

Revised Top Layer (TL) Service Delivery Budget Implementation (SDBIP) Report 2022/23



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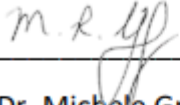
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**1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) 2022/2023**

Please find attached hereto, for approval, the Revised TL SDBIP for the financial year 2022/2023.



Dr. Michele Gratz
Municipal Manager

Date: 15/02/2023



Alderman Leon Van Wyk
Executive Mayor

Date: 15/02/2023

2. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023: PER STRATEGIC OBJECTIVE(SO)

2.1 SO1: DEVELOP AND GROW GEORGE

SO1: DEVELOP AND GROW GEORGE														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL11	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE’s) through government expenditure with EPWP by 30 June 2023	Output	Number of FTE’s created by <u>30 June 2023</u>	575	800	575	ALL	GM	45	45	45	45	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL12	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	% <u>Percentage of approved capital budget for all sport projects by 30 June 2023 Budget spent</u>	73.45%	95% per annum	95% approved capital budget spent by 30 June	ALL	GM	4%	45%	65%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL14	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	% Percentage Budget spent of the approved capital budget for all cemetery projects	95%	95% per annum	95% approved capital budget spent by 30 June	ALL	GM	0%	95%	<u>60%</u> 95%	<u>95%</u> 95%	The target was erroneously set and corrected for quarters 3 and 4

2.2 SO2: SAFE, CLEAN AND GREEN

SO2: SAFE, CLEAN AND GREEN														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL15	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Output	Number of Blue Flag status beaches obtained	2	2 per annum	2 Blue Flag status beaches obtained	ALL	GM	0	2	0	0	
TL19	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2023	Output	Disaster Management Plan submitted Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2023	1	1per annum	1 Disaster Management Plan submitted by 31 March 2023	ALL	GM	0	0	1	0	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL20	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras)[(Capital budget actually spent / Capital budgeted allocated less savings)x100]	Output	% budget spent Percentage of the Cemeteries, Tourism and Parks & Gardens approved capital budget spent installation of additional CCTV Cameras by 30 June 2023	95%	95% per annum	95% of approved capital budget spent by 30 June 2023	ALL	GM	5%	30%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL21	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Output	Plan developed and submitted for approval Number of Integrated Community Safety Plans developed for the Greater George Municipality submitted to Council by 31 May 2023	New KPI	1 per annum	1 Integrated Community Safety Plan developed and submitted by 31 May 2023	ALL	GM	0	0	0	1	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO2: SAFE, CLEAN AND GREEN														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL46	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Outcome	Plan reviewed and submitted for approval <u>Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023</u>	New KPI	1 per annum	1 Human Settlement Plans reviewed and submitted by 31 March 2023	ALL	GM	0	0	1	0	This KPI was reviewed to ensure that it conforms to the SMART criteria

2.3 SO3: AFFORDABLE QUALITY SERVICES

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL1	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to 20% or less by 30 June 2023	Output	% <u>Percentage of water network losses limited to less than 20% by 30 June 2023</u>	25.05%	<20% (Less than per annum)	<20% (Less than) of water network losses limited by 30 June 2023	ALL	GM	0%	0%	0%	20%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL2	To provide and maintain safe and sustainable sanitation management and infrastructure	Achieve 90 % quality compliance of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Output	% <u>Percentage of compliance achieved of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023</u>	88%	90% per annum	90% percent compliance achieved by 30 June 2023	ALL	GM	90%	90%	90%	90%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL3	To provide world class water services in George to promote development and fulfil basic needs	Achieve 95 % water quality compliance as per SANS 241:2015 by 30 June 2023	Output	% <u>Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2023</u>	97.01%	95 % per annum	95% water quality achieved as measured by 30 June 2023	ALL	GM	95%	95%	95%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL4	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	% <u>Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2023</u>	97.99%	95% per annum	95% of the approved capital budget spent by 30 June 2023	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL5	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend %of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x100}	Output	% <u>Percentage of the approved operational budget spent on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023</u>	100%	95 % per annum	95% of the budget spent by 30 June 2023	ALL	GM	25%	70%	95%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL6	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	% <u>Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023</u> budget spent	99.99%	95% per annum	95% of the budget spent by 30 June 2023	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL7	To provide world class water services in George to promote development and fulfil basic needs	Spend 95%of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	% <u>Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2023</u> budget spent	91.67%	95% per annum	95% of the budget spent by 30 June 2023	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL8	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	%Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2023	96.27%	95 % per annum	95 % of the budget spent by 30 June	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL9	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	%Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023	94.83%	95 % per annum	95 % of the budget spent by 30 June	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL10	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	%Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023	96.28%	95 % per annum	95 % of the budget spent by 30 June	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL13	To provide integrated waste management services for the entire municipal area	Spend 95% of the approved capital budget for the construction of George composting plant by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	%Percentage of the approved capital budget spent for the construction of George composting plant by 30 June 2023	95%	95 % per annum	95 % of the budget spent by 30 June	ALL	GM	40%	60%	85%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL16	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved CRR capital budget for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	%Percentage of the approved CRR capital budget spent for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023	New KPI	95 % per annum	95 % of the budget spent by 30 June	ALL	GM	5%	25%	75%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL26	To provide sufficient electricity for basic needs	Limit electricity losses to less than 10%by 30 June 2023 [(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) x 100]	Output	%Percentage electricity losses limited to less than 10%by 30 June 2023	8.98%	< less than 10% per annum	Less than 10% electricity losses	ALL	GM	<10%	<10%	<10%	<10%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL27	To provide sufficient electricity for basic needs	Update Phase 1 of the MV Master Plan and submit to Council by 30 June 2023	Output	Number of MV master plans submitted by 30 June 2023	New KPI	1 per annum	1 MV master plans submitted by 30 June 2023	ALL	GM	0	0	0	1	The target was erroneously set and corrected for quarters 3 and 4

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL28	To provide sufficient electricity for basic needs	Spend 95% of the electricity capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	Output	%-Percentage of the electricity capital budget spent by 30 June 2023	99%	95% per annum	95 % of budget spent by 30 June	ALL	GM	5%	25%	50%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL29	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop a Strategy for the management and replacement of fleet and submit to Council by 31 March 2023 Develop a fleet management replacement plan by 30 June 2023	Output	Strategy developed and submitted Number of Fleet management replacement plans developed and submitted to Council by 30 June 2023	New KPI	1 per annum	1 fleet replacement plan submitted by 30 June 2023	ALL	GM	0	0	0 1	1 0	The target was erroneously set and corrected for quarters 3 and 4
TL30	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential water meters connected to the municipal water infrastructure network	Output	Number of formal residential water meters which are connected to the municipal water infrastructure network	36 878	37 250 per annum	37 250 formal residential water meters connected	ALL	GM	0	39 484	0	37 250 39 484	The municipality has embarked on the installation of smart meters therefore the target has been adjusted to take this into account
TL31	To provide sufficient electricity for basic needs	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Output	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	47 331	44 467 per annum	44 467 formal residential electricity meters connected	ALL	GM	0	44 467	0	44 467	

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL32	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential account holders connected to the municipal wastewater (sanitation/sewerage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services	Output	Number of residential account holders which are billed for sewerage	38 272	38 085 per annum	38 085 account holders billed for sewerage	ALL	GM	0	38 085	0	38 085	
TL33	To provide integrated waste management services for the entire municipal area	Number of formal residential account holders for which refuse is removed at least once per week and billed for these services	Output	Number of residential account holders which are billed for refuse removal	39 590	37 137 per annum	37 137 account holders billed for refuse removal	ALL	GM	0	37 137	0	37 137	
TL34	To provide world class water services in George to promote development and fulfil basic needs	Provide free basic water to indigent account holders	Output	Number of indigent account holders receiving free basic water	11 521	11 500 per annum	11 500 indigent account holders receiving free basic water	ALL	GM	12 500	12 500	11 500 12 500	11 500 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account.
TL35	To provide sufficient electricity for basic needs	Provide free basic electricity to indigent account holders	Output	Number of indigent account holders receiving free basic electricity	16 865	16 500 per annum	16 500 indigent account holders receiving free basic electricity	ALL	GM	16 500	16 500	16 500	16 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL36	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent account holders	Output	Number of indigent account holders receiving free basic sanitation	11 192	11 500 per annum	11 500 indigent account holders receiving free basic sanitation	ALL	GM	12 500	12 500	11 500 12 500	11 500 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account
TL37	To provide integrated waste management services for the entire municipal area	Provide free basic refuse removal to indigent account holders	Output	Number of indigent account holders receiving free basic refuse removal	11 291	11 500 per annum	11 500 indigent account holders receiving free basic refuse removal	ALL	GM	12 500	12 500	11 500 12 500	11 500 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account
TL38	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	% Percentage Debt to Revenue <u>obligations met as at 30 June 2023</u>	13.83%	45 % per annum	<u>45% obligations met as of 30 June</u>	ALL	GM	0%	0%	0%	45%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL39	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	%Percentage Service debtors <u>as at 30 June 2023</u>	11.66%	16% per annum	<u>16 % as 30 June 2023</u>	ALL	GM	0%	0%	0%	16%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL40	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash <u>as at 30 June 2023</u>	3.15	2 per annum	2 months as of 30 June 2023	ALL	GM	0	0	0	2	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL41	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of <u>95.5%</u> by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	<u>Payment % - Percentage of payment achieved by 30 June 2023</u>	96.69%	95.5% per annum	95% payment achieved by 30 June	ALL	GM	95%	95%	95%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL42	To develop mechanisms to ensure viable financial management and control	Review the Long-Term Financial Plan and submit to Council by 31 March 2023	Output	<u>Number of</u> -Reviewed Long Term Financial Plans submitted to Council by 31 March 2023	1	1 per annum	1 Reviewed Long Term Financial Plan by 31 March 2023	ALL	GM	0	0	1	0	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL47	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Output	% <u>Percentage of the municipal capital budget actually spent on capital projects by 30 June 2023</u>	96.56%	95% per annum	95% budget spent by 30 June 2023	ALL	GM	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

2.4 SO4: PARTICIPATIVE PARTNERSHIPS

SO4 PARTICIPATIVE PARTNERSHIP														
IDP/ Ref No.	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL45	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the final <u>Municipal Spatial Development Framework</u> (MSDF) to Council by 31 May 2023	Output	<u>Number of Final Municipal Spatial Development Framework</u> (MSDFs) submitted to Council by 31 May 2023	1	1 per annum	1 MSDF submitted by 30 June	ALL	GM	0	0	0	1	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL46	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Outcome	Plan reviewed and submitted for approval <u>Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023</u>	New KPI	1 per annum	1 Human Settlement Plans reviewed and submitted by 31 March 2023	ALL	GM	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL17	To revitalise the current community facilities to increase the access to services for the public	Establish a Modular Library in Touwsranten by 30 June 2023	Output	<u>Number of Modular Library established in Touwsranten by 30 June 2023</u>	New KPI	1 per annum	1 Modular Library established by 30 June	ALL	GM	0	0	0	1	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL18	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	%Percentage of the approved capital budget spent for all creche projects by 30 June 2023		95 % per annum	95 % of the budget spent by 30 June	ALL	GM	0	0	0	95%	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria

2.5 SO5: GOOD GOVERNANCE AND HUMAN CAPITAL

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL22	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	Output	% <u>Percentage</u> of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons on three highest levels of management by <u>30 June</u>	70%	70% per annum	70 %	ALL	GM	0	0	0	70%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL23	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual total training expenditure divided by total personnel budget)x100}	Output	% <u>Percentage</u> of municipality's personnel budget actually spent on implementing its workplace skills plan by <u>30 June 2023</u>	<u>0.51%</u>	<u>0.51</u> % per annum	<u>0.51</u> % of personnel budget actually spent by 30 June	ALL	GM	15%	30%	<u>0.39%</u>	<u>0.51%</u>	Adjusted the target as it was erroneously captured calculation.
TL24	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	Complete the review of the microstructure of the staff establishment and submit to Council for approval by 31 August 2022	Output	Review completed and submitted for approval	New KPI	1 per annum	1 microstructure reviewed by 30 June 2023	ALL	GM	1	0	0	0	

SOS: GOOD GOVERNANCE AND HUMAN CAPITAL														
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5-Year Target	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL25	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	Develop a Human Resource (HR) Strategic Plan and submit to Council for approval by 31 December 2022 <u>30 June 2023</u>	Output	Number of Human Resource (HR) Plans developed and submitted to Council for approval by <u>30 June 2023</u>	New KPI	1 per annum	1 HR plan developed and submitted by 30 June 2023	ALL	GM	0	1	0	1	KPI has moved from strategic level to operational level
TL48	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2023	Output	Number of RBAP (Risk Based Audit Plans) reviewed and submitted to Audit Committee by <u>30 June 2023</u>	1	1 per annum	1 RBAP reviewed and submitted by 30 June	ALL	GM	0	0	0	1	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL43	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Draft IDP to Council by 31 March 2023	Output	Number of Draft IDP submitted to Council by <u>31 March 2023</u>	1	1 per annum	1 IDP submitted by 31 March 2023	ALL	GM	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Output	Number of Final Annual Report and Oversight Report submitted to Council by <u>31 March 2023</u>	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2023	ALL	GM	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria