

Top Layer (TL) Service Delivery Budget Implementation (SDBIP) Report 2023/24



TABLE OF CONTENTS

1.	TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024	3
2.	TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024: PER KEY PERFORMANCE AREA (KPA)	4
2.1	SO1: DEVELOP AND GROW GEORGE	4
2.2	SO2: SAFE, CLEAN AND GREEN	5
2.3	SO3: AFFORDABLE QUALITY SERVICES	6
2.4	SO4: PARTICIPATIVE PARTNERSHIPS	13
2.5	SO5: GOOD GOVERNANCE AND HUMAN CAPITAL	14

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TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024

Please find attached hereto, for approval, the TL SDBIP for the financial year 2023/2024.


Dr Michele Gratz
Municipal Manager

Date: 12/06/2023


Alderman Leon Van Wyk
Executive Mayor

2. TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024: PER STRATEGIC OBJECTIVE(SO)

2.1 SO1: DEVELOP AND GROW GEORGE

	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	20223/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To maximise job creation opportunities through government expenditure	Create 1400 job opportunities in terms of the EPWP by 30 June 2024	Output	Number of EPWP job opportunities created by 30 June 2024	823	1400 per annum	1,400 job opportunities created by 30 June 2024	All	GM	200 (200)	500 (700)	500 (1200)	200 (1400)
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Develop a Draft Integrated Economic Development Strategy by 31 March 2024	Output	Number of Draft Integrated Economic Development Strategies Developed by 31 March 2024	New KPI	1 per annum	1 Draft Integrated Economic Development Strategies Developed by 31 March 2024	All	GM	N/A	N/A	1	N/A
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Establish One-Stop-Shop Information Receptacle by 30 June 2024	Output	Number of One-Stop-Shop Information Receptacles established by 30 June 2024	New KPI	1 per annum	1 One-Stop-Shop Information Receptacles established by 30 June 2024	All	GM	N/A	N/A	N/A	1

2.2 SO2: SAFE, CLEAN AND GREEN

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To revitalise the current community facilities to increase access to services for the public	Obtain Blue Flag status for at least 3 beaches by 30 November 2023	Output	Number of Blue Flag status beaches obtained	3	3 per annum	2 Blue Flag status beaches obtained	All	GM	0	3	0	0
TBC	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 2024	Output	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2024	1	1per annum	1 Disaster Management Plan submitted by 31 March 2024	All	GM	0	0	1	0
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Implement renewable energy projects by 30 June 2024	Output	Number of renewable energy projects implemented by 30 June 2024	New KPI	5 per annum	5 renewable energy projects implemented by 30 June 2024	All	GM	1	1	1	2

2.3 SO3: AFFORDABLE QUALITY SERVICES

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Achieve water quality compliance as per SANS 241:2015 by 30 June 2024	Output	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.01%	95% per annum	95%-water quality level as per analysis certificate	All	GM	N/A	N/A	N/A	95%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	Outcome	Percentage of water losses at 30 June 2024	25.05%	<20% average water losses per annum	<24% average percentage water losses by 30 June	All	GM	N/A	N/A	N/A	<24%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses as at 30 June 2024	8.98%	<10% per annum (Less than)	<10% average electricity losses by 30 June	All	GM	<10%	<10%	<10%	<10%
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	36 878	37 250 per annum	37 250 residential meters connected to municipal infrastructure network	All	GM	N/A	N/A	N/A	37 250
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	47 331	44 467 per annum	44 467 residential meters connected to electrical infrastructure network	All	GM	N/A	44 467	N/A	44 467
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	38 727	38 085 per annum	38 085 account holders billed for sewerage	All	GM	0	38 085	0	38 085

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	39 590	37 137 per annum	37 173 account holders billed for refuse removal	All	GM	0	37 137	0	37 173
TBC	To provide world class eater services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	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	11 500	11 500	11 500	11 500
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	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
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	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	11 500	11 500	11 500	11 500

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	11 291	11 500per annum	11 500 of households with access to basic level of electricity measured quarterly	All	GM	11 500	11 500	11 500	11 500
TBC	To provide sufficient electricity for basic needs	Submit Phase 2 of the MV Master Plan and submit to Council by 30 June 2024	Output	Number of Phase 2 MV master plans submitted by 30 June 2024	1	1 per annum	1 Phase 2 MV master plans submitted	All	GM	N/A	N/A	N/A	1
TBC	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 streets and storm water by 30 June 2024 {(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 streets and storm water by 30 June 2024	97.99%	95% per annum	95% the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June2024	All	GM	10%	40%	60%	95%
TBC	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 2024{(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 public transport infrastructure by 30 June 2024	99.99%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2024	All	GM	10%	40%	60%	95%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	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 2024 {(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 - Networks by 30 June 2024	91.67%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2024	All	GM	10%	40%	60%	95%
TBC	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 2024 {(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 2024	96.27%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2024	All	GM	10%	40%	60%	95%
TBC	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 2024 {(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 2024	94.83%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2024	All	GM	10%	40%	60%	95%
TBC	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 2024 {(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 2024	96.28%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2024	All	GM	10%	40%	60%	95%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Spend 95% of the electricity capital budget by 30 June 2024 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	Output	Percentage of the electricity capital budget spent by 30 June 2024	99.00%	95% per annum	95% of the electricity capital budget spent by 30 June 2024	All	GM	10%	40%	60%	95%
TBC	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 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2024	96.56%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2024	All	GM	N/A	N/A	N/A	95%
TBC	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 2024{(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 obligations met as at 30 June 2024	13.83%	45% per annum	45% Debt to Revenue obligations met as at 30 June 2024	All	GM	N/A	N/A	N/A	45%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2024	22.00%	16% per annum	16% Service debtors as at 30 June 2024	All	GM	N/A	N/A	N/A	16%
TBC	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 2024 ((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 as at 30 June 2024	3.15	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2024	All	GM	N/A	N/A	N/A	2
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	Percentage of payment achieved by 30 June 2024	96.69%	95% per annum	95% of payment achieved by 30 June 2024	All	GM	N/A	N/A	N/A	95%

2.4 SO4: PARTICIPATIVE PARTNERSHIPS

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the amended MSDF to Council by 31 May 2024	Output	Number of amended MSDF to Council by 31 May 2024	1	1 per annum	1 amended MSDF to Council by 31 May 2024	All	GM	N/A	N/A	N/A	1
TBC	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George	Develop a Sports Masterplan and submit to Council by 31 March 2024	Output	Number of Sports Masterplans submitted to Council by 31 March 2024	New KPI	1 per annum	1 Sports Masterplans submitted to Council by 31 March 2024	All	GM	N/A	N/A	1	N/A
TBC	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George	Develop a Pauper Burial Policy Masterplan by 31 March 2024	Output	Number of Pauper Burial Policies submitted by 31 March 2024	New KPI	1 per annum	1 Pauper Burial Policies submitted by 31 March 2024	All	GM	N/A	N/A	1	N/A
TBC	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George	Submit a Cemetery Masterplan to Council by 31 March 2024	Output	Number of Cemetery Masterplans submitted to Council by 31 March 2024	New KPI	1 per annum	1 Cemetery Masterplans submitted to council by 31 March 2024	All	GM	N/A	N/A	1	N/A

2.5 SO5: GOOD GOVERNANCE AND HUMAN CAPITAL

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2024	Output	Number of Draft IDPs submitted to Council by 31 March 2024	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2024	All	GM	N/A	N/A	1	N/A
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The number of people from previously disadvantaged groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number of EE Candidates employed in the three highest levels of management and report submitted to the Municipal Manager by 30 November 2023 and 30 June 2024	70%	2 per annum	2 reports submitted to the Municipal Manager (30 November 2023 and 30 June 2024)	All	GM	N/A	2 (1)	N/A	1 (3)
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 95% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total operational budget)x100}	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2024	0.29	98% per annum	95% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2024	All	GM	N/A	N/A	N/A	95%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
										Q1	Q2	Q3	Q4
TBC	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 2024	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2024	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2024	All	GM	N/A	N/A	N/A	1
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2024	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2024	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2024	All	GM	0	0	1	0
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Spend 95% RBIG funding allocated to George Municipality for BFI Projects line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	Output	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	New KPI	95% per annum	95% budget spent by 30 June 2024	All	GM	20%	25%	50%	95%

