

Section 52 (MFMA) Quarterly Performance Assessment Report

Top Layer (TL) Service Delivery Budget Implementation
Report (SDBIP)

2024/2025

Quarter 1 (01 July – 30 September 2024)

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Disclaimer

This Quarterly Performance Assessment Report is based on reported information only and is un-audited. This report is subject to change on finalisation of the internal Performance Audit Report for the 1st Quarter of the 2024/2025 financial year.

1. Purpose

The purpose of this report is to inform Council of the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (01 July – 30 September 2024) of the 2024/2025 financial year.

2. Legislative Requirements

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.

2.3 This report is a requirement in terms of Section 52 of the MFMA which provides for:

2.3.1 The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.

2.3.2 The Accounting Officer, while conducting the above, must consider:

a. Section 71 Reports; and the

b. Performance in line with the SDBIP.

3. Performance Assessment Process

3.1 The SDBIP consists of a TL as well as a Departmental Plan for each department.

3.2 For purposes of reporting, the TL SDBIP is used to report on the organisational performance of the Municipality to Council and the Community.

3.3 The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local

Government Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP of the Municipality. The approved TL SDBIP 2024/2025 was approved by the Executive Mayor on 03 June 2024.

- 3.4 The Departmental SDBIP measures the achievement of pre-determined performance indicators that are based on operational service delivery requirements aligned to the TL SDBIP. The Departmental Plans have been approved by the Municipal Manager.
- 3.5 The Quarterly Performance Assessment Report is structured to report on the following five (5) Strategic Objectives (SOs):
- Develop and Grow George (SO 1);
 - Safe, Clean and Green (SO 2);
 - Affordable Quality Services (SO 3);
 - Participative Partnerships (SO 4); and
 - Good Governance and Human Capital(SO 5)
- 3.6 The overall assessment of actual performance against targets set for the KPIs as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Table 1: Explanation of Colour Codes

Colour	Rating	Category	Percentage/Score
	1	Unacceptable Performance	0% >= Actual/Target < 75% 0% >= Actual/Target < 75%
	2	Not fully Effective	75% >= Actual/Target < 100%
	3	Fully Effective	Actual/Target = 100%
	4	Above Expectation	100% > Actual/Target < 150%
	5	Outstanding Performance	Actual/Target >= 150%

- 3.7 The Performance Management System is a web-based system, and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising of the TL SDBIP and Departmental SDBIPs.
- 3.8 Performance reports on the TL SDBIP are submitted to the Mayoral Committee and Council on a quarterly, half yearly (Mid-Year Budget and Performance Assessment Report) and annual basis (annual amendments to the TL SDBIP must

be approved by Council following the submission of the Mid-Year Budget and Performance Assessment Report and the approval of the adjustments budget).

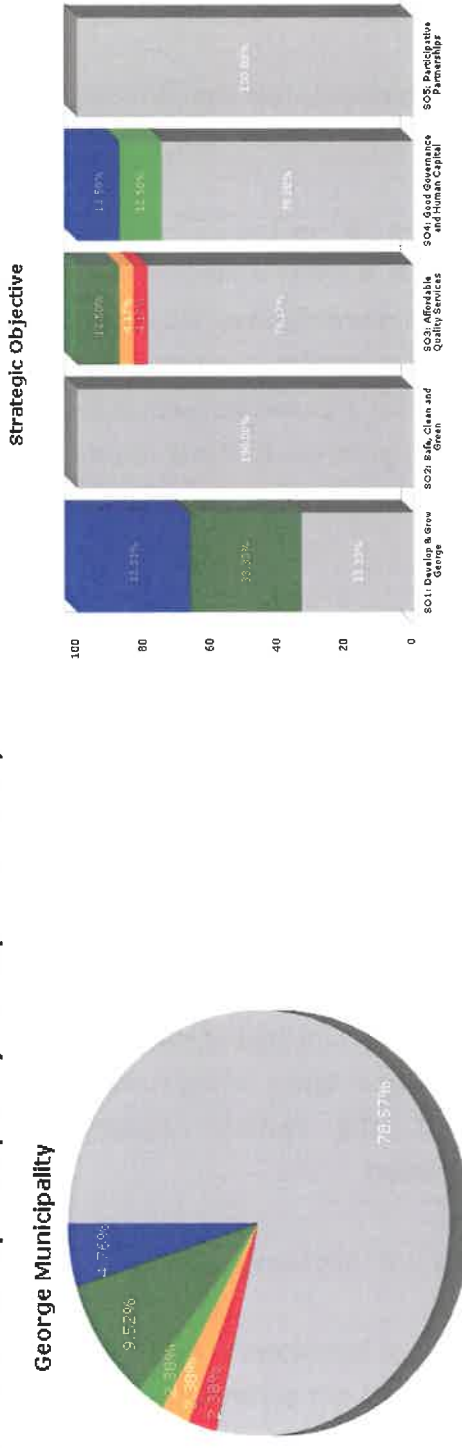
4. Performance Management System

- 4.1 The Municipality utilises an electronic web-based system that is monthly updated with actual performance.
- 4.2 The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis. No access is available to a month's performance indicators after closure of the system. This is to ensure that the level of performance is consistent for a particular period in the various levels at which reporting takes place. Departments must motivate to the Municipal Manager should they require the system to be re-opened once the system is closed.
- 4.3 The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.
- 4.4 The system requires KPI owners to update performance comments for each actual result captured, which provides a clear indication of how the actual was calculated/reached and serves as part of the Portfolio of Evidence (PoE) for auditing purposes.
- 4.5 In terms of Section 46(1)(a)(iii) of the MSA, the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system requires corrective actions to be captured for targets not achieved.

5. Actual Performance for the first Quarter (01 July – 30 September 2024)

- 5.1 The approved TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.
- 5.2 A detailed analysis of actual performance for the first quarter of the financial year 2024/2025 is provided for in section 7 of this report.

6. George Performance per Municipal SO (01 July – 30 September 2024)
 Table 2: Overall Performance per SO (01 July – 30 September 2024)



	Municipal SO				
	SO 1: Develop and Grow George	SO 2: Safe, Clean and Green	SO 3: Affordable Quality Services	SO 4: Participative Partnerships	SO 5: Good Governance and Human Capital
Not yet Applicable	1 (33.33%)	3 (100.00%)	19 (79.17%)	4 (100.00%)	6 (75.00%)
Unacceptable Performance	-	-	1 (4.17%)	-	-
Not Fully Effective	-	-	1 (4.17%)	-	-
Fully Effective	-	-	-	-	1 (12.50%)
Above Expectation	1 (33.33%)	-	3 (12.50%)	-	-
Outstanding Performance	1 (33.33%)	-	-	-	1 (12.50%)
Total:	3 (7.14%)	3 (7.14%)	24 (57.14%)	4 (9.52%)	8 (19.05%)

7. Actual Strategic Performance and Corrective Measures That Will Be Implemented

7.1 DEVELOP AND GROW GEORGE

DEVELOP AND GROW GEORGE (SO1)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July–30 September 2024			
								Target	Actual	R	YTD Actual
TL10	To promote George as a sports tourism and business destination	Complete phase 1 of the Rosemoore Tartan Track project by 30 June 2025	Percentage of Phase 1 of the project completed by 30 June 2025	Whole Municipal Area: All	New KPI	95%	95%	20%	20.04%	G2	20.04%
TL14	To maximise job creation opportunities through government expenditure	Job creation through the Municipality's EPWP Projects (NKPI Proxy – MFMA, Reg.S10(d))	Number of EPWP job opportunities created by 30 June 2025	Whole Municipal Area: All	625	1400	1400	200	423	B	423
TL35	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Complete the final Integrated Economic Development Strategy by 30 June 2025	Final Integrated Economic Development Strategy completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0

Table 3: Summary of Results: Develop and Grow George (SO1)

Not Applicable Yet	KPIs with no targets or actuals in the selected period.	1
Unacceptable Performance	0% >= Actual/Target < 75%0% >= Actual/Target < 75%	0
Not Fully Effective	75% >= Actual/Target < 100%	0
Fully Effective	Actual/Target = 100%	0
Above Expectation	100% > Actual/Target < 150%	1
Outstanding Performance	Actual/Target >= 150%	1
Total KPIs		3

7.2 SAFE, CLEAN AND GREEN

SAFE, CLEAN AND GREEN (SO2)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024		YTD Actual
								Target	Actual	
TL11	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag and Green Flag status for at least 4 beaches by 30 November 2024	Number of Blue and Green Flag status beaches obtained by 30 November 2024	Whole Municipal Area: All	3	4	4	0	0	N/A
TL12	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 Disaster Management Plan and submit to Council by 31 March 2025	Disaster Management Plan reviewed and submitted to Council by 31 March 2025	Whole Municipal Area: All	1	1	1	0	0	N/A
TL13	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop a landfill rehabilitation plan by 30 June 2025	Landfill rehabilitation plan developed by 30 June 2025	Whole Municipal Area: All	NEW KPI	1	1	0	0	N/A

Table 4: Summary of Results: Safe, Clean and Green (SO 2)

Not Applicable Yet	KPIs with no targets or actuals in the selected period.	3
Unacceptable Performance	0% >= Actual/Target < 75%	0
Not Fully Effective	75% >= Actual/Target < 100%	0
Fully Effective	Actual/Target = 100%	0
Above Expectation	100% > Actual/Target < 150%	0
Outstanding Performance	Actual/Target >= 150%	0
Total KPIs		3

7.3 AFFORDABLE QUALITY SERVICES

AFFORDABLE QUALITY SERVICES (SO 3)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024			
								Target	Actual	R	YTD Actual
TL1	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 2025	Percentage water quality compliance achieved as measured against the SANS 241:2015	Whole Municipal Area: All	97.01%	95%	95%	0	0%	N/A	0%
TL2	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2025) (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	Percentage of water losses at 30 June 2025	Whole Municipal Area: All	25.05%	<24%	<24%	0	0%	N/A	0%
TL3	To implement an Integrated Public Transport Network that will serve the communities of George	Complete the construction of the Public Transfer Station (York Hostel) by 30 June 2025 (Public Transport Infrastructure)	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL4	To implement an Integrated Public Transport Network that will serve the communities of George	Complete Phase 3 of the upgrade of Rooidraai Road by 30 June 2025 (Roads Streets and stormwater)	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0

AFFORDABLE QUALITY SERVICES (SO 3)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July–30 September 2024			
								Target	Actual	R	YTD Actual
TL5	To provide world class water services in George to promote development and fulfil basic needs	Complete the mechanical and electrical upgrade of the 20ML water extension by 30 June 2025 (Water Purification)	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL6	To provide world class water services in George to promote development and fulfil basic needs	Complete the upgrade of the Parkdene water reticulation network by 30 June 2025 (Water Network)	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL7	To provide and maintain safe and sustainable sanitation management and infrastructure	Complete the upgrade of the Kleinkrantz/Wilderness bulk sewerage gravity main by 30 June 2025 (Sewerage)	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL8	To provide and maintain safe and sustainable sanitation management and infrastructure	Submit the Gwaiing wastewater treatment works masterplan by 28 February 2025 (Sewage treatment works)	Gwaiing wastewater treatment masterplan submitted by 28 February 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL18	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 2025){(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100}	Percentage of electricity losses as at 30 June 2025	Whole Municipal Area: All	8.52%	<10%	<10%	10%	14.31%	R	14.31%

AFFORDABLE QUALITY SERVICES (SO 3)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024		
								Target	Actual	R

Performance Comment
 The high percentage is typical due to the high Eskom increase in July. Consumers with prepaid meters buy more units that usual in June before the Municipal increase. This causes the % losses to increase.

Corrective Action
 The percentage should become lower in the next month.

TL19	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the Schaapkop 2nd 132/66KV transformer by 30 June 2025	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	0	N/A	0
TL20	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the 12MW PV Solar Plant by 30 June 2025	Project completed by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	0	N/A	0
TL21	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))	Number of residential water meters which are connected to the municipal water infrastructure network	Whole Municipal Area: All	37 586	37 600	37 600	0	0	0	N/A	0

AFFORDABLE QUALITY SERVICES (SO 3)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July– 30 September 2024		YTD Actual
								Target	Actual	
TL22	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of residential electricity meters connected to the municipal electrical infrastructure network	Whole Municipal Area: All	47 555	44 500	44 500	0	0	N/A
TL23	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))	Number of residential account holders which are billed for sewerage	Whole Municipal Area: All	39 041	39 100	39 100	0	0	N/A
TL24	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))	Number of residential account holders which are billed for refuse removal	Whole Municipal Area: All	40 452	40 500	40 500	0	0	N/A
TL25	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))	Number of indigent account holders receiving free basic water	Whole Municipal Area: All	40 488	10 500	10 500	10 500	10 500	G2 10 293

AFFORDABLE QUALITY SERVICES (SO 3)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024			
								Target	Actual	R	YTD Actual
	Performance Comment	Actual lower due to ongoing verification of indigent account holders and data cleansing to remove non-qualifying applicants.									
	Corrective Action	Indigents must reapply annually to retain their indigent status, the municipality follows a phased in approach over the financial years to implement the revised definitions of the indigent policy since approval. During the 2023/24 financial year indigent roadshows were done to assist consumers and to solicit applications, and this continued in the 2024/25 financial year. As a additional measure, an indigent validation project has also commenced that will involve indigent household visits and validation.									
TL26	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic electricity	Whole Municipal Area: All	15 439	14 000	14 000	14 000	16 955	62	16 955
TL27	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))	Number of indigent account holders receiving free basic sanitation	Whole Municipal Area: All	10 228	10 500	10 500	10 500	11 135	62	11 135
TL28	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))	Number of indigent account holders receiving free basic refuse removal	Whole Municipal Area: All	10 318	10 500	10 500	10 500	11 211	62	11 211

AFFORDABLE QUALITY SERVICES (SO 3)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July– 30 September 2024		YTD Actual
								Target	Actual	
TL29	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 $\{(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) \times 100\}$	Percentage Debt to Revenue obligations met as at 30 June 2025	Whole Municipal Area: All	10.19%	<45%	<45%	0	0%	N/A
TL30	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 2025 $\{(Total outstanding service debtors / revenue received for services) \times 100\}$	Percentage Service debtors as at 30 June 2025	Whole Municipal Area: All	13.72%	16%	16%	0	0%	N/A
TL31	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 2025 $\{(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)\}$	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	Whole Municipal Area: All	2.19	2	2	0	0	N/A
TL32	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 $\{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue \times 100\}$	Percentage of payment achieved by 30 June 2025	Whole Municipal Area: All	91.87%	95%	95%	0	0%	N/A

AFFORDABLE QUALITY SERVICES (SO 3)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July– 30 September 2024			
								Target	Actual	R	YTD Actual
TL39	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 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	Whole Municipal Area: All	64.05%	95%	95%	0	0%	N/A	0%

Table 5: Summary of Results: Affordable Quality Services (SO 3)

Not Applicable Yet	KPIs with no targets or actuals in the selected period.	19
Unacceptable Performance	0% >= Actual/Target < 75%0% >= Actual/Target < 75%	1
Not Fully Effective	75% >= Actual/Target < 100%	1
Fully Effective	Actual/Target = 100%	0
Above Expectation	100% > Actual/Target < 150%	3
Outstanding Performance	Actual/Target >= 150%	0
Total KPIs		24

7.4 PARTICIPATIVE PARTNERSHIPS

PARTICIPATIVE PARTNERSHIP (SO4)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024			
								Target	Actual	R	YTD Actual
TL33	To improve communication with citizens on plans, achievements, successes and actions	Review the Information and Communication Technology (ICT) Strategic Plan by 31 March 2025	ICT Strategic Plan reviewed by 31 March	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL34	To improve communication with citizens on plans, achievements, successes and actions	Review identified standard operating procedures (SOPs) of Information and Communication Technology (ICT) by 30 June 2025	Percentage of the identified ICT SOPs reviewed by 30 June	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0
TL36	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Number of revised MSDF to Council by 31 May 2025	Whole Municipal Area: All	1	1	1	0	0	N/A	0

PARTICIPATIVE PARTNERSHIP (SO4)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July- 30 September 2024		YTD Actual
								Target	Actual	
TL40	To improve communication with citizens on plans, achievements, successes and actions	Implement George Naturally Tourism Branding and Marketing Strategy	Number of George Naturally Branding and Marketing Strategies implemented by 31 March 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A

Table 6: Summary of Results: Participative Partnerships (SO 4)

Not Applicable Yet	KPIs with no targets or actuals in the selected period.	4
Unacceptable Performance	0% >= Actual/Target < 75%0% >= Actual/Target < 75%	0
Not Fully Effective	75% >= Actual/Target < 100%	0
Fully Effective	Actual/Target = 100%	0
Above Expectation	100% > Actual/Target < 150%	0
Outstanding Performance	Actual/Target >= 150%	0
Total KPIs		4

7.5 GOOD GOVERNANCE AND HUMAN CAPITAL

GOOD GOVERNANCE AND HUMAN CAPITAL (\$05)											
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July – 30 September 2024		YTD Actual	
								Target	Actual		R
TL19	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	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	Whole Municipal Area: All	New KPI	95%	95%	0	38%	B	38%
TL15	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Report on the number of people from previously disadvantaged groups employed in the three highest levels of management and compliance with the municipality's approved employment equity plan	Number of reports on the EE Candidates employed in the three highest levels of management and report submitted to the Municipal Manager by 30 November 2024 and 30 June 2025	Whole Municipal Area: All	New KPI	2	2	0	1	G	1
TL16	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 2025 {(Actual total training expenditure divided by total operational budget)x100}	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	Whole Municipal Area: All	New KPI			0	0	N/A	0
TL17	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Implement 4 Bylaws through the Municipal Court by 31 December 2024	Number of Bylaws implemented through the municipal court by 31 December 2024	Whole Municipal Area: All	New KPI	1	1	0	0	N/A	0

GOOD GOVERNANCE AND HUMAN CAPITAL (SO5)										
Ref	Predetermined Objective	KPI Name	Unit of Measurement	Area	Baseline	Original Annual Target	Revised Annual Target	01 July– 30 September 2024		YTD Actual
								Target	Actual	
TL37	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Number of Draft IDPs submitted to Council by 31 March 2025	Whole Municipal Area: All	1	1	1	0	0	N/A
TL38	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 2025	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2025	Whole Municipal Area: All	1	1	1	0	0	N/A
TL41	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 2025	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A
TL42	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2025	Municipal Audit Action Plan (MAAP) developed by 31 January 2025	Whole Municipal Area: All	New KPI	1	1	0	0	N/A






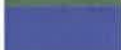
Table 7: Summary of Results: Good Governance (SO 5)

Not Applicable Yet	KPIs with no targets or actuals in the selected period.	6
Unacceptable Performance	0% >= Actual/Target < 75%0% >= Actual/Target < 75%	0
Not Fully Effective	75% >= Actual/Target < 100%	0
Fully Effective	Actual/Target = 100%	1
Above Expectation	100% > Actual/Target < 150%	0
Outstanding Performance	Actual/Target >= 150%	1
Total KPIs		8

8. Conclusion

The TL SDBIP 2024/2025 comprises of 42 KPIs. The table below depicts the performance for the first quarter:

Table 8: Performance for the first Quarter

	No KPI Target This Quarter	33
	Unacceptable Performance	1
	Not Fully Effective	1
	Fully Effective	1
	Above Expectation	4
	Outstanding Performance	2
Total KPIs		42



MR G W LOUW
ACTING MUNICIPAL MANAGER

DATE: 15 OCTOBER 2024