

**Revised Top Layer
(TL) Service Delivery
Budget
Implementation
(SDBIP)
2025/26**

TABLE OF CONTENTS

1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26: PER STRATEGIC OBJECTIVE(SO)	4
1.1 SO1: DEVELOP AND GROW GEORGE	4
1.2 SO2: SAFE, CLEAN AND GREEN	6
1.3 SO3: AFFORDABLE QUALITY SERVICES	8
1.4 SO4: GOOD GOVERNANCE AND HUMAN CAPITAL	15
1.5 SO5: PARTICIPATIVE PARTNERSHIPS	17

© George Municipality
71 York Street
PO Box 19
George
6530

Phone: 044 801 9111 • Email: gmun@george.gov.za

**REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026**

Please find attached hereto the Revised TL SDBIP for the financial year 2025/2026.



Mr Godfrey Louw
Acting Municipal Manager



Ald Browen Johnson
Executive Mayor

1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26: PER STRATEGIC OBJECTIVE(SO)

1.1 SO1: DEVELOP AND GROW GEORGE

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL30	To maximise job creation opportunities through government expenditure	Submit the Development Plan for Uniondale cemetery to DEDAT by 30 June 2026	Output	Development Plan for Uniondale cemetery submitted	0	1 per annum	1	All	GM	0	0	0	1	N/A
TL33	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Review the IWMP Phase 1 (Waste Characterization Report) and submit to the Section 80 Committee by 30 June 2026	Output	The IWSMP Phase 1 reviewed (Waste Characterisation Report) and submitted	1	1 per annum	1	All	GM	0	0	0	1	N/A
TL34	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Develop a Community Development Strategy and submit to Section 80 Committee by 30 June 2026	Output	Community Development Strategy developed and submitted	0	1 per annum	1	ALL	GM	0	0	0	1	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL35	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Review the Sports Master Plan and submit to Section 80 Committee by 31 March 2026	Output	Sports Master Plan reviewed and submitted	1	1 per annum	1	All	GM	0	0	1	0	N/A
TL23	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Spend 85% of the original BFI/RBIG capital budget (less savings and changes made in the midyear adjustment Budget)	Output	Percentage of BFI/RBIG original capital budget spent by 30 June	0,85%	85% per annum	85%	All	Grant	20%	25%	50%	85%	N/A
TL25	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Submit the revised MSDF to Council by 31 May 2026	Output	Number of revised MSDF to Council by 31 May 2026	1	1 per annum	1	All	GM	0	0	0	1	N/A
TL28	To maximise job creation opportunities through government expenditure	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d))	Output	Number of EPWP job opportunities created by 30 June 2026	625	1 400 per annum	1 400	All	Grant / GM	200	500	500	200	N/A

1.2 SO2: SAFE, CLEAN AND GREEN

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL31	To revitalise the current community facilities to increase access to services for the public	Develop a Master Plan for the Replacement of Trees and Greening of the City and submit to the Section 80 Committee by 30 June 2026	Output	Master Plan for the Replacement of Trees and Greening of City submitted	0	1 per annum	1	All	GM	0	0	0	1	N/A
TL32	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 the Alien Invasive Plan to Council by 30 June 2026	Output	Alien Invasive Plan submitted	1	1 per annum	1	All	GM	0	0	0	1	N/A
TL18	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 2026	Output	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2026	97,42%	95% per annum	95%	All	GM	0,00%	0,00%	0,00%	95%	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL37	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Review the Disaster Management Plan and submit to Council by 31 March 2026	Output	Disaster Management Plan reviewed and submitted to Council by 31 March 2026	1	1 per annum	1	All	GM	0	0	1	0	N/A
NEW	To implement an Integrated Public Transport Network that will serve the communities of George	Increase Go George passenger trips with 5% (compared to 2024/25) by 30 June 2026	Output	% increase in passenger trips	0	5% per annum	5%	All	GM	0%	0%	0%	5%	New indicator added to measure Go George service provided

1.3 SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL3	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	37 600	38 000 per annum	38 000	All	GM	0	0	0	37 600 38 000	Adjust target in line with actual audited outcome 2024/25
TL4	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Outcome	Number of residential electricity meters connected to the municipal electrical infrastructure network	44 500	45 000 per annum	45 000	All	GM	0	0	0	45 000	
TL5	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	39 100	39 500 per annum	39 500	All	GM	0	0	0	39 100 39 500	Adjust target in line with actual audited outcome 2024/25

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL6	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	40 500	41 000 per annum	41 000	All	GM	0	0	0	40 500 41 000	Adjust target in line with actual audited outcome 2024/25
TL7	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 indigent account holders receiving free basic water	10 488	8 500 per annum	8 500	All	GM	10 500 8 500	10 500 8 500	10 500 8 500	10 500 8 500	Adjust target in line with actual audited outcome 2024/25 as recommended by the Auditor-General as well as extensive household audits conducted to complete applications
TL8	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	15 439	13 200 per annum	13 200	All	GM	14 000 13 200	14 000 13 200	14 000 13 200	14 000 13 200	Adjust target in line with actual audited outcome 2024/25 as recommended by the Auditor-General as well as extensive household audits conducted to complete applications

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL9	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	10 500	8500 per annum	8 500	All	GM	10 500 8 500	10 500 8 500	10 500 8 500	10 500 8 500	Adjust target in line with actual audited outcome 2024/25 as recommended by the Auditor-General as well as extensive household audits conducted to complete applications
TL10	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	10 318	8 500 per annum	8 500	All	GM	10 500 8 500	10 500 8 500	10 500 8 500	10 500 8 500	Adjust target in line with actual audited outcome 2024/25 as recommended by the Auditor-General as well as extensive household audits conducted to complete applications

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
										TL11	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 2026 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	
TL12	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2026	13,72%	16% per annum	16%	All	GM	0,00%	0,00%	0,00%	16%	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL13	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((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 2026	2,19	2 per annum	2	All	GM	0	0	0	2	N/A
TL14	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Achieve a payment percentage of 95% by 30 June 2026 (Annual Debtors Collection Rate (Last 12 months receipts / last 12 months billing)	Output	Percentage of payment achieved by 30 June 2026	91,87%	95% per annum	95%	All	GM	0,00%	0,00%	0,00%	95%	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL24	To provide sufficient electricity for basic needs	Limit annual average electricity losses to less than 12% by 30 June 2026 (Limit unaccounted for electricity to less than 12% as at 30 June 2025) ((Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100))	Output	Percentage electricity losses at 30 June 2026	8,52%	12% per annum	12%	All	GM	0,00%	0,00%	0,00%	12%	Remove wording from kpi
TL19	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to less than 30% measured annually by 30 June 2026	Output	Percentage of water network losses at 30 June 2026	0,30%	30% per annum	30%	All	GM	0,00%	0,00%	0,00%	30%	N/A
TL20	To provide world class water services in George to promote development and fulfil basic needs	Refurbish and replace existing water pipelines of George Municipality by 30 June 2026	Output	Kilometres of water pipelines refurbished and or replaced	0	3 per annum	3	All	GM	0	0	1	2	Adjust unit of measurement wording

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL21	To provide and maintain safe and sustainable sanitation management and infrastructure	Refurbish and replace existing sewer pipelines of George Municipality by 30 June 2026	Output	Kilometres of sewer pipelines refurbished and or replaced	0	3 per annum	3	All	GM	0	0	1	2	Adjust unit of measurement wording
TL22	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Rehabilitate and resurface existing roads of George Municipality by 30 June 2026	Output	Kilometres of roads rehabilitated and resurfaced or new	0	5 per annum	5	All	GM	0	1	2	2	Adjust unit of measurement wording
TL26	To implement an Integrated Public Transport Network that will serve the communities of George	Number of scheduled public transport access points added by 30 June 2026	Output	Number of access points added	0	5 per annum	5	All	GM	0	0	0	5	Remove indicator

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL1	To enhance access to basic services and address maintenance backlogs	The percentage of the municipal original capital budget actually spent on capital projects by 30 June 2026 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal original capital budget actually spent on capital projects by 30 June 2026	64,05%	85% per annum	85%	All	GM	0,00%	0,00%	0,00%	85%	N/A

1.4 SO4: GOOD GOVERNANCE AND HUMAN CAPITAL

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL15	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2026	Output	Municipal Audit Action Plan (MAAP) developed by 31 January 2026	±	± per annum	±	All	GM	0	0	±	0	In terms of Addendum 7 of MFMA Circular 88 kpi is considered operational in nature and will be monitored and reported on in the Departmental SDBIP only

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL16	To maximise job creation opportunities through government expenditure	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Output	% of people from employment equity target groups employed	0,00%	67% per annum	67%	All	GM	0,00%	0,00%	0,00%	67%	N/A
TL17	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 1% 0.33% of personnel budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget)x100}	Output	Percentage of the personnel budget actually spent on training	0,29%	0,33% per annum	0,33%	All	GM	0,00%	0,00%	0,00%	0,33%	Adjust wording of the kpi in line with the target
TL2	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness	Review the 3 year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2026	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	1	1 per annum	1	All	GM	0	0	0	1	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL27	To improve communication with citizens on plans, achievements, successes and actions	Submit the Final Annual Report and Oversight Report to Council by 31 March 2026	Output	Number of Final Annual Reports and Oversight Report submitted by 31 March 2026	1	1 per annum	1	All	GM	0	0	1	0	N/A

1.5 SO5: PARTICIPATIVE PARTNERSHIPS

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2024/25)	5 Year Target	2025/26	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL29	To improve communication with citizens on plans, achievements, successes and actions	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	Output	Submit NEMA Section 24 G application with all necessary specialist studies(application must include public participation) by 30 June 2026	0	1 per annum	1	All	GM	0	0	0	1	N/A
TL26	To improve communication with citizens on plans, achievements, successes and actions	Submit the Draft IDP to Council by 31 March 2026	Output	Number of Draft IDPs submitted to Council by 31 March 2026	1	1 per annum	1	All	GM	0	0	1	0	N/A