



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

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**REVISED
TOP LAYER SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN 2018/19**

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Geraldine Mettler, the Municipal Manager of the Stellenbosch Municipality, submit the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/19 financial year for approval by the Executive Mayor and Council. This TL SDBIP 2018/19 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, No.56 of 2003 and regulations made under this Act.



MS GERALDINE METTLER
MUNICIPAL MANAGER

Date: 18/1/19.

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Gesie Van Deventer, in my capacity as the Executive Mayor of the Stellenbosch Municipality, hereby approve the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/19 financial year as required in terms of the Local Government: Municipal Finance Management Act, No.56 of 2003 and regulations made under this Act.



ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

DATE: 18/01/2019

3. REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/19: PER STRATEGIC FOCUS AREA (SFA)

3.1 SFA 1 - VALLEY OF POSSIBILITY

SFA 1 - VALLEY OF POSSIBILITY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
TL1		Planning and Economic Development	SFA 1 - Valley of Possibility	<u>The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))</u> Create jobs through municipality's local economic development initiatives including capital projects	<u>Number of job opportunities created by 30 June-Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget</u>	EPWP reporting system	106	106	25	25	25	31
TL2		Planning and Economic Development	SFA 1 - Valley of Possibility	<u>Percentage of Land-use applications submitted to the Municipal Planning Tribunal within the prescribed legislated period and within a maximum of 120 days-</u>	<u>Percentage of land-use application submitted to the Municipal Planning Tribunal within 120 days after receipt of application</u> <u>Quarterly status report of land-use application submitted to the Municipal Planning Tribunal</u>	<u>Proof of submission to the Municipal Planning Tribunal</u> <u>Minutes of meeting</u>	4	<u>80%</u> 4	<u>80%</u> ±	<u>80%</u> ±	<u>80%</u> ±	<u>80%</u> ±
TL3		Planning and Economic Development	SFA 1 - Valley of Possibility	<u>Number of Training opportunities provided for to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)</u>	<u>Number of Quarterly training opportunities provided events hosted quarterly for entrepreneurs and SMMEs with attendance registers as proof</u>	Minutes of meetings with Attendance Registers	4	4	1	1	1	1
TL4		Planning and Economic Development	SFA 1 - Valley of Possibility	<u>Revised Spatial Development Framework (SDF) submitted to Council</u> <u>Revised SPLUMA compliant SDF in line with the Integrated</u>	<u>Number of revised SDFs submitted to Council by 31 May</u> <u>SDF Amendment submitted to Council by May annually</u>	<u>Proof of submission to Council</u> <u>SDF</u> <u>Minutes of council</u>	1	1	<u>N/A</u> 0	<u>N/A</u> 0	<u>N/A</u> 0	1

SFA 1 - VALLEY OF POSSIBILITY

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
				Development Plan for submission to Council by May		meeting where the SDF was adopted						
TL5		Planning and Economic Development	SFA 1 - Valley of Possibility	<u>Expenditure of the Kayamandi Town Centre capital project measured quarterly in terms of the approved Capital Budget spent</u> Development and finalisation of design of Kayamandi Town centre into sustainable living units to promote dignified living by June	<u>Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June</u> Finalisation of planning and preliminary design submitted to a Committee of Council/MayCo	Minutes of meeting- Preliminary Design Report <u>Itron Management Report</u>	1	<u>90%</u> ±	<u>N/A</u> 0	<u>N/A</u> 0	<u>N/A</u> 0	<u>90%</u> ±
TL6		Planning and Economic Development	SFA 1 - Valley of Possibility	Revised housing pipeline submitted to a Committee of Council/ MayCo	<u>Number of revised housing pipelines submitted to MayCo by 31 March</u> Reviewed the housing pipeline and submit it to a Committee of Council/MayCo by March	Minutes of meeting <u>Proof of submission to MayCo</u>	1	1	<u>N/A</u> 0	<u>N/A</u> 0	1	<u>N/A</u> 0
TL7		Planning and Economic Development	SFA 1 - Valley of Possibility	Develop the Human Settlements Plan (HSP) and Urban Development Strategy for submission <u>submitted to Council by June</u>	<u>Number of Human Settlements Plans submitted to Council by 30 June</u> Plan submitted to Council	Human Settlements Plan- Minutes of meeting <u>Proof of submission to Council</u>	1	1	<u>N/A</u> 0	<u>N/A</u> 0	<u>N/A</u> 0	1
<u>New KPI</u>		<u>Planning and Economic Development</u>	<u>SFA 1 - Valley of Possibility</u>	<u>Urban Development Strategy submitted to Council</u>	<u>Number of Urban Development Strategies submitted to Council by 30 June</u>	<u>Proof of submission to Council</u>	<u>1</u>	<u>1</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>1</u>

3.2 SFA 2 - GREEN AND SUSTAINABLE VALLEY

SFA 2 - GREEN AND SUSTAINABLE VALLEY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL8		Infrastructure Services	SFA 2 - Green and Sustainable Valley	External Audits of <u>the Stellenbosch Municipality Waste Disposal Facilities conducted (4 quarterly and 1 external audits)</u>	Number of <u>external audits completed</u> of the <u>Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June Reports by external consultant</u>	Number of Audit reports generated	5	<u>1</u> 5	<u>0</u> ±	<u>0</u> ±	<u>0</u> ±	<u>1</u> 2
TL9		Infrastructure Services	SFA 2 - Green and Sustainable Valley	<u>Review the Waste Management By-Law adopted by Council submitted and submit it to a Committee of Council/Mayco by June</u>	<u>Number of Drafted Waste Management By-Laws adopted by Council by 30 June submitted to a Committee of Council/Mayco by June</u>	<u>Minutes of Council By-Law- Minutes of meeting</u>	1	1	0	0	0	1
TL10		Planning and Economic Development	SFA 2 - Green and Sustainable Valley	<u>Number of Building applications processed within the prescribed / legislated period and reported to a Committee of Council/Mayco</u>	<u>Percentage of building plans processed within the prescribed / legislated period Number of building plan applications Status report submitted to a Committee of Council/Mayco</u>	<u>Building plan application register Minutes of meeting</u>	4	<u>90%</u> 4	<u>90%</u> ±	<u>90%</u> ±	<u>90%</u> ±	<u>90%</u> ±
TL11		Infrastructure Services	SFA 2 - Green and Sustainable Valley	<u>Waste water quality managed and measured annually ito the SANS Accreditation physical and micro parameters</u> <u>70% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works</u>	<u>Percentage waste water quality compliance as per analysis certificate measured quarterly</u> <u>% effluent quality as reported on Ignite and using reports from an external laboratory</u>	Report submitted by the service provider and report from GDS system	70%	70%	70%	70%	70%	70%

3.3 SFA 3 - SAFE VALLEY

SFA 3 - SAFE VALLEY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
TL12		Community and Protection Services	SFA 3 - Safe Valley	Revised Disaster Management Plan submitted to a Committee of Council/Mayco by June annually	Number of revised Disaster Management Plans submitted to a Committee of Council/Mayco by 31 May June annually	Proof of submission to MayCo Minutes of meeting Council resolution where the plan was adopted	1	1	0	0	0	1
TL13		Community and Protection Services	SFA 3 - Safe Valley	Revised the Safety and Security Strategy submitted it to a Committee of Council/Mayco by June annually	Number of revised Safety and Security Strategies Strategy submitted to a Committee of Council/Mayco by 30 June annually	Proof of submission to MayCo Minutes of meeting	1	1	0	0	0	1

3.4 SFA 4 - DIGNIFIED LIVING

SFA 4 - DIGNIFIED LIVING												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL14		Planning and Economic Development	SFA 4 - Dignified Living	<u>Provision of waterborne toilet facilities</u> Number of new sewer connections meeting minimum standards	Number of waterborne toilets facilities provided by 30 June	Completion certificates	20	20	0	0	10	10
TL15		Planning and Economic Development	SFA 4 - Dignified Living	<u>Report to MayCo on the identification of land identified for emergency housing</u>	<u>Number of reports</u> Report with recommendations on the identification of land for emergency housing submitted to a Committee of Council/Mayco by 30 June	<u>Proof of submission to MayCo</u> Minutes of meeting	1	1	0	0	0	1
TL17		Financial Services	SFA 4 - Dignified Living	<u>Provision of free basic water to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))</u> Number of units to indigent households for free basic water per month (kiloliter of water)	<u>Percentage of registered indigent households receiving free basic water, measured quarterly</u> Number of households receiving kiloliters of water from municipal infrastructure network per month	Itron management report	6	<u>100%</u> ₪	<u>100%</u> ₪	<u>100%</u> ₪	<u>100%</u> ₪	<u>100%</u> ₪
TL18		Financial Services	SFA 4 - Dignified Living	<u>Number of indigent households with access to free basic services (water, electricity, sanitation and solid waste removal)</u>	<u>Number of indigent account holders receiving free basic water, sanitation, electricity and refuse removal per month i.t.o. the indigent policy of the municipality</u>	Itron management report	6,000	6,000	6,000	6,000	6,000	6,000
<u>New KPI</u>		<u>Financial Services</u>	<u>SFA 4 - Dignified Living</u>	<u>Provision of free basic electricity to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))</u>	<u>Percentage of registered indigent households receiving free basic electricity, measured quarterly</u>	<u>Itron management report</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
<u>New KPI</u>		<u>Financial Services</u>	<u>SFA 4 - Dignified Living</u>	<u>Provision of free basic refuse removal to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))</u>	<u>Percentage of registered indigent households receiving free basic refuse removal, measured quarterly</u>	<u>Itron management report</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

SFA 4 - DIGNIFIED LIVING

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
<u>New KPI</u>		<u>Financial Services</u>	<u>SFA 4 - Dignified Living</u>	<u>Provision of free basic sanitation to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))</u>	<u>Percentage of registered indigent households receiving free basic sanitation, measured quarterly</u>	<u>Itron management report</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
TL19		Financial Services	SFA 4 – Dignified Living	Number of units to indigent households for free basic electricity per month (kWh)	Number of indigent households with access to free basic electricity per month i.t.o. the indigent policy of the municipality	Itron management report	100	100	100	100	100	100
TL20		Infrastructure Services	SFA 4 - Dignified Living	Limit unaccounted for electricity to less than 10% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	<u>Percentage average electricity losses by 30 June</u> 12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus 11 preceding months as reported on Ignite and using reports from SAMRAS	Monthly Eskom Accounts and Vending Reports from service provider and Notes to the AFS and monthly and annual Consumption reports generated by the Finance Department	≤9%	≤9%	≤9%	≤9%	≤9%	≤9%
TL21		Infrastructure Services	SFA 4 - Dignified Living	<u>Water quality managed and measured quarterly to the SANS 241 physical and micro parameters</u> 90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works	<u>Percentage water quality level as per analysis certificate measured quarterly</u> % Average water quality achieved as per micro, chemical, operational and physical determinants as reported on Ignite and using reports from an external laboratory	Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS)	90%	90%	90%	90%	90%	90%
TL22		Infrastructure Services	SFA 4 - Dignified Living	Limit unaccounted water to less than 25% by June annually	<u>Average percentage water losses measured as at by 30 June</u> Percentage of unaccounted for water calculated in terms of	Quarterly water balance sheet and Monthly	20%	<u><25</u> 20%	<u><25</u> 20%	<u><25</u> 20%	<u><25</u> 20%	<u><25</u> 20%

SFA 4 - DIGNIFIED LIVING

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
					standard IWA formula as reported on Ignite. (Unaccounted means unbilled water plus losses)(Quarterly reporting information of the previous qu	Consumption Report						
TL23		Planning and Economic Development	SFA 4 – Dignified Living	Alignment of Municipal and Provincial Government housing waiting lists by June	Aligned Waiting lists submitted to the Director	Receipt of confirmation	1	1	0	0	0	1

3.5 SFA 5 - GOOD GOVERNANCE AND COMPLIANCE

SFA 5 - Good Governance and Compliance													
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
TL16		Financial Services	SFA 5 – Good Governance and Compliance	Provide consumer accounts iro clean piped water, sanitation/sewerage, electricity and solid waste to formal residential properties which are connected to a municipal infrastructure network as at 30 June annually	Number of consumer accounts iro formal residential properties receiving piped water on a monthly basis	ValuProp report	24,000	24,000	24,000	24,000	24,000	24,000	
TL24		Financial Services	SFA 5 - Good Governance and Compliance	<u>Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))</u> Financial viability measured in terms of cost coverage ratio	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Resolution register	4	4	0	0	0	4	
TL25		Financial Services	SFA 5 - Good Governance and Compliance	Achieve an average payment percentage of 96% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	96%	96%	0%	0%	0%	96%	
TL26		Financial Services	SFA 5 - Good Governance and Compliance	<u>Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))</u> Ensure that the percentage of the Municipality's capital budget spent on capital projects by June annually, in line with the annual target	<u>Percentage of approved Capital Budget for the Municipality actually spent by 30 June</u> % of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Report from the financial system	90%	90%	10%	30%	60%	90%	

SFA 5 - Good Governance and Compliance

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
TL27		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management in compliance with the municipality's approved employment equity plan, <u>measured by 30 June</u>	Equity Report	75%	75%	0%	0%	0%	75%
TL28		Corporate Services	SFA 5 - Good Governance and Compliance	The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	<u>Percentage % of the Municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x 100), measured by 30 June</u>	The SAMRAS menu VS-Q03Z (looked-up online) for votes 1/7180/1071 & 1/7180/1079 & 1/9909/1071	0.95%	0.95% 0.85%	0%	0%	0%	0.95% 0.85%
TL31		Financial Services	SFA 5 - Good Governance and Compliance	<u>Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))</u> Financial Viability measured in terms of Debt Coverage	<u>Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually</u> (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	Annual Financial Statements, supported by figures as per the SAMRAS financial system	15%	15%	0%	0%	0%	15%
TL32		Financial Services	SFA 5 - Good Governance and Compliance	<u>Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))</u> Financial Viability measured in terms of Service Debtors	<u>Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually</u> % of outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Annual Financial Statements, supported by figures as per the SAMRAS financial system	27%	27%	0%	0%	0%	27%
TL33		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Revised the Risk-Based Audit Plan (RBAP) submitted and submit to the Audit Committee by 30 June annually	<u>Number of revised Reviewed RBAPs submitted to the Audit Committee by 30 June annually</u>	<u>Proof of submission to the Audit Committee</u>	1	1	0	0	0	1

SFA 5 - Good Governance and Compliance

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
						Risk Based Plan Minutes of Meeting						
TL34		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	<u>Audit Action Plan submitted to the Audit Committee</u> Approved Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year	<u>Number of Audit Action Plans submitted to the Audit Committee by 28 February</u> Audit action plan developed and approved by 28 February annually	<u>Proof of submission to the Audit Committee</u> Audit Action Plan Minutes of Meeting	1	1	0	0	1	0
TL35		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	<u>Revised Risk Register submitted to the Risk Management Committee</u> Revise the risk register submitted to the Risk Management Committee by 30 June annually	<u>Number of revised Risk Registers submitted to the Risk Management Committee by 30 June</u> Reviewed risk register submitted to the Risk Management Committee by 30 June annually	<u>Proof of submission to the Risk Management Committee</u> Risk Register Minutes of Meeting	1	1	0	0	0	1
TL36		Corporate Services	SFA 5 - Good Governance and Compliance	<u>Revised the Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee by December annually</u>	<u>Number of revised Reviewed ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March</u>	<u>Proof of submission to the ICT Steering Committee</u> ICT Plan Minutes of Meeting	1	1	0	<u>0</u> 1	<u>1</u> 0	0
TL37		Corporate Services	SFA 5 - Good Governance and Compliance	<u>Revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually</u>	<u>Number of revised Reviewed Strategic ICT Plans submitted to the ICT Steering Committee by 31 May annually</u>	<u>Proof of submission to the ICT Steering Committee</u> Revised Strategic ICT Plan Minutes of Meeting	1	1	0	0	0	1

SFA 5 - Good Governance and Compliance

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
TL38		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Compile and submit the Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted compiled and submitted to Council by 31 March annually	<u>Proof of submission to Council IDP Minutes of Meeting</u>	1	1	0	0	1	0
TL39		Financial Services	SFA 5 - Good Governance and Compliance	Revised the Asset Management Policy submitted to Council by 30 June annually	<u>Number of revised Asset Management Policies submitted to Council by 30 June Updated policy submitted to the Council annually</u>	<u>Proof of submission to Council Asset Management Policy Minutes of Meeting</u>	1	1	0	0	0	1
TL40		Financial Services	SFA 5 – Good Governance and Compliance	Implement the Municipal Standard Chart of Accounts.	Report quarterly on the implementation of MSCOA to a Committee of Council/Mayco	<u>Quarterly Report Minutes of Meeting</u>	4	4	1	1	1	1
TL41		Corporate Services	SFA 5 - Good Governance and Compliance	Draft Centralised Customer Care Strategy submitted to MayCo Development of a Centralised Customer Care strategy submitted to a Committee of Council/Mayco by 28 February	<u>Number of Draft Centralised Customer Care Strategies submitted to MayCo by 28 February Developed strategy submitted to a Committee of Council/Mayco by 28 February</u>	<u>Proof of submission to MayCo Customer Care Strategy Minutes of Meeting</u>	1	1	0	0	1	0
TL42		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Submission of IDP/Budget/SDF time schedule (process plan) submitted to Council by 31 August annually	<u>Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August</u>	<u>Proof of submission to Council Process Plan Minutes of Meeting</u>	1	1	1	0	0	0

SFA 5 - Good Governance and Compliance

Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4
									Target	Target	Target	Target
TL43		Infrastructure Services	SFA 5 - Good Governance and Compliance	<u>Revised Electrical Master Plan submitted to Council</u> Revise the Electrical Master Plan by June (dependent of SDF approval) submitted to a committee of Council/MayCo	<u>Number of revised Electrical Master Plans submitted to Council by 30 June</u> Review Electrical Master Plan by June (dependent of SDF approval)	<u>Proof of submission to Council</u> Electricity Master Plan Minutes of Meeting	1	1	0	0	0	1
TL44		Infrastructure Services	SFA 5 - Good Governance and Compliance	Curtail domestic and industrial water consumption by 45% measured in terms of the equivalent average consumption of 5 years.	Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until 2014/15 (Quarterly reporting)	Metering Report of Water Services	45%	45%	0%	0%	0%	45%