



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY



REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

(February 2022)

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Geraldine Mettler, the Municipal Manager of the Stellenbosch Municipality, submits the Draft Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year for consideration by the Executive Mayor. This Draft Revised TL SDBIP 2021/22 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

GERALDINE METTLER
MUNICIPAL MANAGER

Date: _____

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Gesie Van Deventer, in my capacity as the Executive Mayor of the Stellenbosch Municipality, hereby submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year to Council for approval, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

**CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR**

Date: _____

3. IMPLEMENTATION, MONITORING AND REVIEW – ONE YEAR

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas (SFAs) as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the SFAs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Municipal Manager and Directors, hence, the Municipal Manager and Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

4. REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/22: PER STRATEGIC FOCUS AREA (SFA)

4.1 SFA 1 - VALLEY OF POSSIBILITY

SFA 1 – Valley of Possibility														
IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI007	TL88	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1 300 per annum	1 656	1 300 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	400	900	1 100	1 300	Outcome
KPI008	TL89	Planning and Economic Development	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 from days <u>from the date of</u> a complete land-use application	Percentage of land-use applications considered by the MPT within 120 days <u>from the date of</u> a complete land-use application	Programme	All	75% per annum	0%	75% of land-use applications considered by the MPT within 120 days <u>from the date of</u> a complete land-use application	75%	75%	75%	75%	Outcome
KPI009	TL90	Planning and Economic Development	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided for entrepreneurs and SMMEs	Programme	All	4 per annum	4	4 quarterly training opportunities provided for entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI010	TL91	Planning and Economic Development	Revised Spatial Development Framework (SDF) submitted to Council	Number of Revised SDFs submitted to Council by 30 June	Programme	All	1 per annum	New KPI	1 Revised SDF submitted to Council by 30 June	N/A	N/A	N/A	1	Output
KPI012	TL92	Planning and Economic Development	Revised Housing Pipeline (document) submitted to the Mayoral Committee (MayCo)	Number of Revised Housing Pipelines (documents) submitted to the MayCo by 31 May	Programme	All	1 per annum	1	1 Revised Housing Pipeline (document) submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Output

SFA 1 – Valley of Possibility

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI080	TL93	Planning and Economic Development	Submission of <u>the</u> Tourism Strategic Plan to the Municipal Manager	Number of Tourism Strategic Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Tourism Strategic Plan submitted to the Municipal Manager by 30 June	N/A	N/A	N/A	1	Output

4.2 SFA 2 - GREEN AND SUSTAINABLE VALLEY

SFA 2 - Green and Sustainable Valley														
IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI016	TL94	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipality Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	N/A	N/A	N/A	1	Output
KPI073	TL95	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Key Initiative	All	2 per annum	1	2 identified waste minimisation projects implemented by 30 June	N/A	N/A	1 (1)	1 (2)	Output
KPI018	TL96	Planning and Economic Development	Building plan applications of <500sqm decided on within 30 days	Percentage of building plan applications of <500sqm decided on within 30 days after date of receipt	Programme	All	<u>70%</u> 80% per annum	72.92%	70% 80% of building plan applications of <500sqm decided on within 30 days after date of receipt	<u>70%</u> 80%	<u>70%</u> 80%	<u>70%</u> 80%	<u>70%</u> 80%	Outcome
KPI019	TL97	Infrastructure Services	Waste water quality managed and measured into the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate, measured quarterly	Programme	All	70% per annum	60.70%	70% waste water quality compliance as per analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome
KPI078	TL98	Corporate Services	Submission of the Revised Facility Management Plan to the MayCo	Number of Revised Facility Management Plans submitted to the MayCo by 31 May	Programme	All	1 per annum	1	1 Revised Facility Management Plan submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Output
KPI081	TL99	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20%	New KPI	20% of organic waste reduced by 30 June	N/A	N/A	N/A	20%	Outcome

SFA 2 - Green and Sustainable Valley

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI085	TL100	Community and Protection Services	Submission of a Friends Group Framework for the management of nature areas to the Municipal Manager	Number of Friends Group Frameworks for the management of nature areas submitted to the Municipal Manager by 31 March	Key Initiative	All	1 per annum	New KPI	1 Friends Group Framework for the management of nature areas submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Output

4.3 SFA 3 - SAFE VALLEY

SFA 3 - Safe Valley														
IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI025	TL101	Community and Protection Services	Revised Disaster Management Plan submitted to the Municipal Manager	Number of Revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 Revised Disaster Management Plan submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Output
KPI026	TL102	Community and Protection Services	Revised Safety and Security Strategy submitted to the Municipal Manager	Number of Revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 Revised Safety and Security Strategy submitted to the Municipal Manager by 30 April	N/A	N/A	N/A	1	Output
KPI027	TL103	Community and Protection Services	Revised Traffic Management Plan submitted to the Municipal Manager	Number of Revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 Revised Traffic Management Plan submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Output

4.4 SFA 4 - DIGNIFIED LIVING

SFA 4 - Dignified Living														
IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI037	TL104	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	50 per annum	51	50 waterborne toilet facilities provided in informal settlements as identified by the Department: Integrated Human Settlements by 30 June	N/A	20 (20)	N/A	50 (50)	Output
KPI039	TL105	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome
KPI040	TL106	Infrastructure Services	Limit unaccounted electricity to less than 9% 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}	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	9.36%	<9% average electricity losses measured by 30 June	N/A	N/A	N/A	<9%	Outcome
KPI041	TL107	Infrastructure Services	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate, measured quarterly	Programme	All	90% per annum	90.96%	90% water quality level as per analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI042	TL108	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured quarterly	Programme	All	<25% per annum	20.50%	<25% average percentage water losses measured quarterly	<25%	<25%	<25%	<25%	Outcome

SFA 4 - Dignified Living

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI043	TL109	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	65% per annum	73.99%	65% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	65%	65%	65%	65%	Output
KPI044	TL110	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Output
KPI045	TL111	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Output
KPI074	TL112	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to water, measured quarterly	25 500	25 500	25 500	25 500	Output
KPI075	TL113	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	25 500 24 000 per annum	26 397	25 500 24 000 formal households with access to electricity, measured quarterly	25 500 24 000	25 500 24 000	25 500 24 000	25 500 24 000	Output
KPI076	TL114	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to refuse removal, measured quarterly	25 500	25 500	25 500	25 500	Output

SFA 4 - Dignified Living

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI077	TL115	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to sanitation, measured quarterly	25 500	25 500	25 500	25 500	Output

4.5 SFA 5 - GOOD GOVERNANCE AND COMPLIANCE

SFA 5 - Good Governance and Compliance														
IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI055	TL116	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment] / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4 per annum	2.43	4 (months)	N/A	N/A	N/A	4 (months)	Outcome
KPI056	TL117	Financial Services	Achieve an average payment percentage of 96% by 30 June (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	Programme	All	96% per annum	89.17%	96%	N/A	N/A	N/A	96%	Outcome
KPI057	TL118	Financial Services	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	70.25%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI058	TL119	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	60% per annum	66.67%	60% of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	N/A	N/A	N/A	60%	Outcome
KPI059	TL120	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual	Programme	All	0.20% per annum	0.13%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan, measured by 30 June	N/A	N/A	N/A	0.20%	Input

SFA 5 - Good Governance and Compliance

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
				payroll Budget) x100), measured by 30 June										
KPI060	TL121	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	59.13%	15%	N/A	N/A	N/A	15%	Outcome
KPI061	TL122	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	12.38%	27%	N/A	N/A	N/A	27%	Outcome
KPI062	TL123	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	1 per annum	1	1 Revised RBAP submitted to the Audit Committee by 30 June	N/A	N/A	N/A	1	Output
KPI063	TL124	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the Audit Committee by 28 February	N/A	N/A	1	N/A	Output
KPI064	TL125	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 Revised Strategic Risk Register submitted to the Risk Management Committee by 30 June	N/A	N/A	N/A	1	Output
KPI065	TL126	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	N/A	N/A	1	N/A	Output

SFA 5 - Good Governance and Compliance

IDP Ref No	TL Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				Delivery Indicator
										Q1	Q2	Q3	Q4	
KPI066	TL127	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 Revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	N/A	N/A	1	N/A	Output
KPI067	TL128	Office of the Municipal Manager	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 31 March	Programme	All	1 per annum	1	1 Draft IDP submitted to Council by 31 March	N/A	N/A	1	N/A	Output
KPI070	TL129	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to Council by 31 August	1	N/A	N/A	N/A	Output
KPI071	TL130	Infrastructure Services	Revised Electrical Master Plan submitted to Council	Number of Revised Electrical Master Plans submitted to Council by 30 June	Programme	All	1 per annum	1	1 Revised Electrical Master Plan submitted to Council by 30 June	N/A	N/A	N/A	1	Output
KPI072	TL131	Corporate Services	Submission of a Draft Smart City Framework to the MayCo	Number of Draft Smart City Frameworks submitted to the MayCo by 31 May	Key Initiative	All	1 per annum	0	1 Draft Smart City Framework submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Output
KPI084	TL132	Infrastructure Services	Submission of a new Comprehensive Integrated Transport Plan (CITP) to the MayCo	Number of new Comprehensive Integrated Transport Plans (CITPs) submitted to the MayCo by 30 June	Programme		1 per annum	New KPI	1 New Comprehensive Integrated Transport Plan (CITPs) submitted to the MayCo by 30 June	N/A	N/A	N/A	1	Output