



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY



**REVISED TOP LAYER SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN 2023/24**

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Geraldine Mettler, the Municipal Manager of the Stellenbosch Municipality, hereby submit the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for consideration by the Executive Mayor. This Revised TL SDBIP 2023/24 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 submit the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year to the Council for approval, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the 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, the 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 the Council 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 the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address 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.

REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/24: PER STRATEGIC FOCUS AREA (SFA)

4.1 SFA 1 - VALLEY OF POSSIBILITY

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI003	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	1 100 per annum	1 439	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	330 (330)	660 (660)	990 (990)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	75% per annum	66.66%	75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the administrative processing of the application	75%	75%	75%	75%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	11	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1 per annum	1	1 revised SDF submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) 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	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI061	Planning and Economic Development	Submission of the revised Economic Development Strategy to the MayCo	Number of revised Economic Development Strategies submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Economic Development Strategy submitted to the MayCo by 31 May	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	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI010	Infrastructure Services	Installation of the SCADA Master Station Upgrade the telemetry monitoring system	Number of the SCADA Master Stations installed by 30 June Number of telemetry monitoring systems upgraded by 30 June	Project	All	1 per annum	New KPI	1 SCADA Master Station installed by 30 June 1 telemetry monitoring system upgraded by 30 June	n/a	n/a	n/a	1	Output
KPI011	Infrastructure Services	Construction of a new landfill cell at the Stellenbosch Landfill Facility	Number of new landfill cells constructed at the Stellenbosch Landfill Facility by 30 June	Project	All	1 per annum	New KPI	1 new landfill cell constructed at the Stellenbosch Landfill Facility by 30 June	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	60% per annum	62.35%	60% of building plan applications of <500sqm processed within 30 days after the date of receipt	60%	60%	60%	60%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	42%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Service Level Charter submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output

SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
KP022	Infrastructure Services	Wastewater quality measured to the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	51.75%	70% of wastewater quality compliance as per the analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome

4.3 SFA 3 - SAFE VALLEY

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan 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
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy 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
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan 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	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI028	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	20 per annum	0	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	20	Output
KPI029	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 of average electricity losses, measured by 30 June	Programme	All	<9% per annum	9.60%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	95%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	18.70%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	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

SFA 4 – Dignified Living

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI033	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	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	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%	Outcome
KPI035	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%	Outcome
KPI036	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	27 000 per annum	26 825	27 000 formal households with access to water, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI037	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	27 000 per annum	26 825	27 000 formal households with access to electricity, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI038	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	27 000 per annum	26 825	27 000 formal households with access to refuse removal, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

SFA 4 – Dignified Living

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI039	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	27 000 per annum	26 825	27 000 formal households with access to sanitation, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

4.5 SFA 5 - GOOD GOVERNANCE AND COMPLIANCE

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure of 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	84.29%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	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	2 per annum	3	2	n/a	n/a	n/a	2 (months)	Input
KPI043	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	96%	96%	n/a	n/a	n/a	96%	Input
KPI044	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	50% per annum	33.30%	50% 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	50%	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the 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 payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.43%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	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	17.55%	15%	n/a	n/a	n/a	15%	Input
KPI047	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	15.56%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March July	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 March July	n/a 1	n/a	1 n/a	n/a	Output
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Risk Management Committee by 30 June	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan 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
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan 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
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	N/A	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	N/A	Output
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	New KPI	1 revised Wastewater Master Plan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Key Initiative	All	1 per annum	New KPI	1 revised Electrical Master Plan submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Programme	All	1 per annum	New KPI	1 revised Communication Policy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the <u>MayCo Municipal Manager</u>	Number of updated CITPs <u>2023 - 2028</u> submitted to the <u>MayCo Municipal Manager</u> by 30 June	Programme	All	1 per annum	1	1 updated CITP <u>2023 - 2028</u> submitted to the <u>MayCo Municipal Manager</u> by 30 June	n/a	n/a	n/a	1	Output
KPI062	Planning and Economic Development	Submission of the <u>draft</u> revised Integrated Zoning Scheme to the MayCo	Number of <u>draft</u> revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Programme	All	1 per annum	New KPI	1 revised Integrated Zoning Schemes submitted to the MayCo by 30 June	n/a	n/a	n/a	1	Output

