

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016

IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery					Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17					
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost		
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		
1	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	1	Development of a Human Settlement Plan	% completion	Housing	All	Service Integration	5.1				100%	v		250											
2	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	2	Transfer of rental/ RDP housing stock	Number of units transferred	Housing	All	Service Integration	5.1	150	v	Part of normal operational budget	500	v		Part of normal operational budget	500	v		Part of normal operational budget	500	v		Part of normal operational budget			
3	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	3	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Housing	All	Service Integration	5.1	100	v	Part of normal operational budget	100	v		Part of normal operational budget	100	v		Part of normal operational budget	100	v		Part of normal operational budget			
4	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	4	Installation of services for new housing sites	Number of serviced sites	Housing	9,10	Service Integration	5.1	92	v	4 000	40			4 000											
5	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	5	Rectification of RDP houses	Number of houses rectified	Housing	All	Service Integration	5.1	30	v	n/a	50	v		n/a	50	v		n/a	50	v		n/a	50	v	n/a
6	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	6	Building of housing unit top structures	Number of top structures build	Housing	8,9,10	Service Integration	5.1	108	v	9 920															
7	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	7	Housing projects Montagu (Erf 728, Erf 1 & remainder of 937)	Number of houses build	Housing	7,12	Service Integration	5.1				150	v		21 744											
8	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	8	Housing projects Robertson (Erf 2891 & Erf 136)	Number of houses build	Housing	1,2,3,6	Service Integration	5.1				180	v		20 709											
9	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	9	Housing projects Ashton (Erf 187)	Number of houses build	Housing	9,10,11	Service Integration	5.1															100	v	20 000	
10	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	10	Housing projects Bonnievale (Erf 475 &907 & Ptn Erf 1)	Number of houses build	Housing	4,8	Service Integration	5.1															100	v	20 000	
11	SO1	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	11	Housing projects McGregor (Erf 360)	Number of houses build	Housing	5	Service Integration	5.1															150	v	30 000	
12	SO1	Sustainable integrated human settlement	PO025	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Reversing the spatial effect of apartheid	Developing integrated and sustainable human settlements	Pleasant living environment and enhanced general well-being of the community	12	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Town planning	All	Service Integration	6.7	90%	v	Part of normal operational budget	90%	v		Part of normal operational budget	90%	v		Part of normal operational budget	90%	v		Part of normal operational budget	90%	v	Part of normal operational budget
13	SO1	Sustainable integrated human settlement	PO025	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Pleasant living environment and enhanced general well-being of the community	13	Processing of land use applications within 120 days after receipt of all outstanding information and documents	% of applications evaluated	Town planning	All	Service Integration	6.7	100%	v	Part of normal operational budget	100%	v		Part of normal operational budget	100%	v		Part of normal operational budget	100%	v		Part of normal operational budget	100%	v	Part of normal operational budget
14	SO1	Sustainable integrated human settlement	PO025	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Pleasant living environment and enhanced general well-being of the community	14	Review of the Spatial Development Framework	% completed	Town planning	All	Service Integration	6.7	50%	v	300	100%	v		350											
15	SO1	Sustainable integrated human settlement	PO025	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Pleasant living environment and enhanced general well-being of the community	15	Review of zoning scheme regulations	% completed	Town planning	All	Service Integration	6.7	100%	v	150															

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	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no./Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost				
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000				
16	S01	Sustainable integrated human settlement	PO030	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Basic Service Delivery	Sustainable settlements and improved quality of household life	Improving infrastructure	Developing integrated and sustainable human settlements	Growing availability of housing opportunities	16	Research and compile report with results and recommendations for the development of Housing pipeline	Report completed	Town planning	All	Service Integration	5.1	1	✓	150																	
17	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	17	Management of electrical provisioning system	% of electricity unaccounted for	Electricity	All	Engineering Services	6.2	7.50%	✓	Part of normal operational budget	7.50%	✓	Part of normal operational budget	7.50%	✓	Part of normal operational budget	7.50%	✓	Part of normal operational budget	7.50%	✓	Part of normal operational budget					
18	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	18	Electricity (at least min-service level)	Number of households	Electricity	All	Engineering Services	6.2	15 200	n/a	n/a	n/a	15 250	n/a	n/a	n/a	15 300	n/a	n/a	n/a	15 350	n/a	n/a	n/a	15 400	n/a	n/a	n/a
19	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	19	Development of a electricity maintenance plan	% completion	Electricity	All	Engineering Services	6.2	100%	✓	Part of normal operational budget																	
20	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	20	Compilation of an electricity master plan	% completion	Electricity	All	Engineering Services	6.2				50%	✓	250	100%	✓	250											
21	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	21	Execution of a electricity meter audit	% completed	Electricity	All	Engineering Services	6.2				25%	✓	300	✓	300	300	75%	✓	300	100%	✓	300					
22	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	22	Implementation of energy saving initiatives	Number of faulty CFL lamps exchanged	Electricity	All	Engineering Services	6.2	1 000	✓	Part of maintenance budget	1 000	✓	Part of maintenance budget	1 000	✓	Part of maintenance budget	1 000	✓	Part of maintenance budget	1 000	✓	Part of maintenance budget	1 000	✓	Part of maintenance budget		
23	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	23	Implementation of energy saving initiatives	Number of geysers fitted with energy saving devices	Electricity	All	Engineering Services	6.2				50	✓	500														
24	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	24	Electricity repairs and maintenance	% of maintenance budget spent	Electricity	All	Engineering Services	6.2	95%	✓	1 100	95%	✓	1 300	95%	✓	1 500	95%	✓	1 700	95%	✓	1 900					
25	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	25	Electrification of low cost housing	Number of houses	Electricity	All	Engineering Services	6.2	200	✓	739	200	✓	1 277	200	✓	500	200	✓	600	200	✓	600					
26	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	26	Electrical Services for New Plot Developments Robertson Industrial	Number of plots serviced	Electricity	2	Engineering Services	6.2				0	✓	510	20	✓	1 000	30	✓	1 500	40	✓	1 500					
27	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	27	Replace Prepaid Meters	Number of meters	Electricity	All	Engineering Services	6.2	150	✓	250	100	✓	260	100	✓	300	100	✓	300	100	✓	300					
28	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	28	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Number of substation monitored	Electricity	4,6,7,8,9,10	Engineering Services	6.2	1	✓	300	4	✓	380														
29	S03	Energy efficiency for sustainable future	PO034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	29	New Connections on application	Number of connections	Electricity	4,6,7,8,9,10	Engineering Services	6.2	20	✓	600	20	✓	650	20	✓	700	20	✓	750	20	✓	800					





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																	Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
58	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(j)	Replace 11 kv Oil Insulated Switchgear Robertson	% completion	Electricity	1, 2, 3, 4, 5	Engineering Services	6.2				100%	✓		180	100%	✓		300						
59	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(k)	Install 11kv Line From Goudmyn Substation to Goudmyn 11kv Line	% completion	Electricity	2,10	Engineering Services	6.2	100%	✓	80														
60	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(l)	Install 11kv Switchgear in Brinks Substation	% completion	Electricity	7	Engineering Services	6.2				100%	✓		280	100%	✓		700						
61	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(m)	Replace 11kv Switchgear Ashton Substation	% completion	Electricity	9	Engineering Services	6.2				100%	✓					2 000							
62	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	33	Upgrading of high and medium voltage electricity network	Number of projects	Electricity	As indicated below	Engineering Services	6.2	6	✓	870	9	✓	1 738	8	✓	1 875								
63	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(a)	Upgrade 11 kv Line Gorree	% completion	Electricity	10	Engineering Services	6.2				100%	✓		153										
64	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(b)	Install 11 kv Capacitors	% completion	Electricity	4 & 8	Engineering Services	6.2				100%	✓		100	100%	✓		100						
65	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(c)	Upgrade 11 kv Line to Angora	% completion	Electricity	8	Engineering Services	6.2				100%	✓		130										
66	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(d)	Upgrade 11 kv Line to Stormsvei and Kapteindrift	% completion	Electricity	8	Engineering Services	6.2	100%	✓	150				100%	✓		150							
67	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(e)	Upgrade 11 kv Line from Nardole, Gieb de Kak and Informal area	% completion	Electricity	8	Engineering Services	6.2				100%	✓		300										
68	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(f)	Upgrade 11 kv Line to Waterworks Bonnievale	% completion	Electricity	4 & 8	Engineering Services	6.2	100%	✓	100														
69	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(g)	Upgrade 11 kv Line Church Street	% completion	Electricity	5	Engineering Services	6.2	100%	✓	60														
70	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(h)	Upgrade 11 kv line to Poortiesbof	% completion	Electricity	7	Engineering Services	6.2	100%	✓	200				100%	✓		250							
71	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(i)	Upgrade 11 kv feeder lines from Eskom Substation to Mantagu Main	% completion	Electricity	6 & 7	Engineering Services	6.2				100%	✓		320	100%	✓		320						

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	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
72	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(j)	Upgrade 11 kV cable feeder from White Street substation to Van Zyl Street substation	% completion	Electricity	1	Engineering Services	6.2	100%	✓	130	100%	✓	300	100%	✓	300							
73	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(k)	Upgrade Ashton 11 kV Line	% completion	Electricity	2	Engineering Services	6.2				100%	✓	255	100%	✓	250							
74	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(l)	Upgrade Ellandia 11 kV Line	% completion	Electricity	5	Engineering Services	6.2				100%	✓	255	100%	✓	255							
75	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(m)	Upgrade Klaarvoeds 11 kV Line	% completion	Electricity	2	Engineering Services	6.2	100%	✓	230	100%	✓	250	100%	✓	250							
76	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(n)	Upgrade Mc Gregor / Boesmansrivier 11 kV Line	% completion	Electricity	5	Engineering Services	6.2				100%	✓	150	100%	✓	150							
77	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(o)	Install Voltage Regulator Koningsrivier	% completion	Electricity	5	Engineering Services	6.2				100%	✓	30	100%	✓	30							
78	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	34	Upgrading of low voltage electricity network	Number of projects	Electricity	As indicated below	Engineering Services	6.2	3	✓	235	3	✓	445	6	✓	485							
79	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(a)	Upgrading Low-Voltage Networks - Ashton	% completion	Electricity	9,10	Engineering Services	6.2								100%	✓	80						
80	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(b)	Upgrading Low-Voltage Networks - Bonnievale	% completion	Electricity	4,8	Engineering Services	6.2								100%	✓	80						
81	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(c)	Upgrading Low-Voltage Networks - McGregor	% completion	Electricity	5	Engineering Services	6.2								100%	✓	60						
82	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(d)	Upgrading Low-Voltage Networks - Montagu	% completion	Electricity	6,7	Engineering Services	6.2	100%	✓	75					100%	✓	80						
83	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(e)	Upgrading Low-Tension Retiulation Lines Montagu	% completion	Electricity	6	Engineering Services	6.2	100%	✓	75													
84	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(f)	Upgrading Low-Voltage Networks Loop Street - Robertson	% completion	Electricity	1	Engineering Services	6.2	100%	✓	85					100%	✓	100						
85	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(g)	Upgrading Low-Voltage Networks Pollack Street - Robertson	% completion	Electricity	1	Engineering Services	6.2				100%	✓	85	100%	✓	85							

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	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
86	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(h)	Upgrade Muskodol	% completion	Electricity	10	Engineering Services	6.2				100%	✓		100	100%	✓		85									
87	S03	Energy efficiency for sustainable future	PD034	To provide electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Integrating service delivery for maximum impact	Enhanced access to electricity	(i)	Upgrading of Koekamer Substation Montagu	% completion	Electricity	6 & 7	Engineering Services	6.2				100%	✓		260													
88	S09	Sound Financial Management	PD022	To manage SCM processes to comply with legal requirements	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	compliant SCM processes	35	Annual review of SCM policy in line with legal requirements	% completed	Supply chain management	All	Finance	4.1	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	
89	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	36	Timous submission of financial statements	% of target achieved	Budget and support service	All	Finance	4.1	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	
90	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	37	Review all legislative required budget implementation policies	Number of policies	Budget and support service	All	Finance	4.1	7	✓		Part of normal operational budget	7	✓		Part of normal operational budget	7	✓		Part of normal operational budget	7	✓		Part of normal operational budget	7	✓		Part of normal operational budget	
91	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	38	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash-investments)/ Monthly fixed operating expenditure	Budget and support service	All	Finance	4.1	1.7	n/a	n/a	n/a	0.4	n/a	n/a	n/a	0.4	n/a	n/a	n/a	0.4	n/a	n/a	n/a	0.4	n/a	n/a	n/a	
92	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	39	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	Budget and support service	All	Finance	4.1	31	n/a	n/a	n/a	33.1	n/a	n/a	n/a	37	n/a	n/a	n/a	37	n/a	n/a	n/a	37	n/a	n/a	n/a	
93	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	40	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	Budget and support service	All	Finance	4.1	8.70%	n/a	n/a	n/a	7.60%	n/a	n/a	n/a	7.60%	n/a	n/a	n/a	7.60%	n/a	n/a	n/a	7.60%	n/a	n/a	n/a	
94	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	41	Achievement of a payment percentage of at least 97%	Payment %	Income	All	Finance	4.1	97%	✓		Part of normal operational budget	97%	✓		Part of normal operational budget	97%	✓		Part of normal operational budget	97%	✓		Part of normal operational budget	97%	✓		Part of normal operational budget	
95	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	42	Complete General Valuation Roll	% Completed	Income	All	Finance	4.1									100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	
96	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	43	Complete Supplementary Valuation Roll	Number of	Income	All	Finance	4.1	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	
97	S09	Sound Financial Management	PD06	Management of the municipal IT systems	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Effective IT systems	44	Upgrade of the IT migration platform	% completion	Income	All	Finance	4.1	100%	✓			800																
98	S09	Sound Financial Management	PD06	Management of the municipal IT systems	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Effective IT systems	45	IT Disaster Recovery Site	% completion	Information Technology	All	Strategy & Social Development	4.1				100%	✓							1 435									
99	S09	Sound Financial Management	PD05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	Streamlining sustainability and optimising resource-use efficiency	Financial Viability	46	Maintain the asset register in terms of GRAP standards	% achieved	Budget and support service	All	Finance	4.1	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	100%	✓		Part of normal operational budget	

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IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17											
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost			
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000			
100	S09	Sound Financial Management	PO05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Financial Viability	47	Maintain an unqualified audit opinion	% achieved	Budget and support service	All	Finance	4.1	100%	✓	Part of operational budget	100%	✓	Part of operational budget	100%	✓	Part of operational budget	100%	✓	Part of operational budget	100%	✓	Part of operational budget	100%	✓	Part of operational budget					
101	S09	Sound Financial Management	PO05	Management of municipal revenue, expenditure and finance	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Financial Viability	48	Valuation of farms per usage	% completed	Income	All	Finance	4.1	100%	✓	Part of operational budget																				
102	S09	Sound Financial Management	PO03	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced access to free basic services	49	Indigent awareness campaigns held	Number of campaigns	Income	All	Finance	4.1				1	✓	Part of normal operational budget																	
103	S09	Sound Financial Management	PO01	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced access to free basic services	50	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Income	All	Finance	4.1	8 000	✓	593	8 000	✓	640	8 000	✓	691	8 000	✓	747	8 000	✓	806	8 000	✓	806					
104	S09	Sound Financial Management	PO01	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced access to free basic services	51	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Income	All	Finance	4.1	8 000	✓	821	8 000	✓	886	8 000	✓	957	8 000	✓	1 034	8 000	✓	1 117	8 000	✓	1 117					
105	S09	Sound Financial Management	PO03	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced access to free basic services	52	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Income	All	Finance	4.1	8 000	✓	1 160	8 000	✓	1 291	8 000	✓	1 437	8 000	✓	1 599	8 000	✓	1 780	8 000	✓	1 780					
106	S09	Sound Financial Management	PO01	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced access to free basic services	53	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Income	All	Finance	4.1	8 000	✓	622	8 000	✓	672	8 000	✓	726	8 000	✓	784	8 000	✓	846	8 000	✓	846					
107	SO11	Good governance	PO09	To review municipal governance processes as per the RBAP	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	54	Risk based audit plan approved annually	Plan approved	Internal Audit	All	Municipal Manager	3.4	100%	✓	Part of normal operational budget	100%	✓	Part of normal operational budget	100%	✓	Part of normal operational budget	100%	✓	Part of normal operational budget	1	100%	✓	Part of normal operational budget							
108	SO11	Good governance	PO09	To review municipal governance processes as per the RBAP	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	55	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Internal Audit	All	Municipal Manager	3.4	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget								
109	SO11	Good governance	PO09	To review municipal governance processes as per the RBAP	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	56	Completion of the Quality assurance review	% completed	Internal Audit	All	Municipal Manager	3.4												50%	✓	50	50%	✓	50						
110	S08	Growth and economic development	PO02	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	57	Development of a comprehensive LED strategy	Strategy completed	Local Economic development	All	Strategy & Social Development	3.2	100%	✓	300																				
111	S08	Growth and economic development	PO02	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	58	Establishment of a Langeberg Economic Development Agency	Agency established	Local Economic development	All	Strategy & Social Development	3.2	100%	✓	Part of normal operational budget																				
112	S08	Growth and economic development	PO02	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	59	Promote entrepreneurial skills	Number of SMME's trained/mentored	Local Economic development	All	Strategy & Social Development	3.2	20		200	20	✓	200	20	✓	200	20	✓	200	20	✓	200	20	✓	200					
113	S08	Growth and economic development	PO02	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	60	Development of a business incubation programme	Phase implemented	Local Economic development	All	Strategy & Social Development	3.2		Agreement with Shanduk and complete business plan to secure funding	Part of normal operational budget			Complete pre incubation and selection process														Full incubation of 15 small companies			500



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	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
114	S08	Growth and economic development	PO028	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	61	Arts and culture development	Number of artists trained/ mentored	Local Economic Development	All	Strategy & Social Development	3.2	50	✓	200	50	✓	200	50	✓	200	50	✓	200	50	✓	200	50	✓	200		
115	S08	Growth and economic development	PO028	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	62	Implementation of the expanded public works programme	Number of temporary job opportunities created	Local Economic Development	All	Strategy & Social Development	3.2	200	✓	Part of capital expenditure	220	✓	Part of capital expenditure	240	✓	Part of capital expenditure	260	✓	Part of capital expenditure	300	✓	Part of capital expenditure					
116	S08	Growth and economic development	PO028	To promote economic development within the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	63	Implementation of community works programmes	Number of programmes	Local Economic Development	All	Strategy & Social Development	3.2	12	✓	1 200	12	✓	1 200	12	✓	1 200	12	✓	1 200	12	✓	1 200	12	✓	1 200		
117	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	64	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	Social Development	All	Strategy & Social Development	3.6	2	✓	Part of normal operational budget																	
118	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	65	Research and compile report with results and recommendations on the establishment of municipal managed tourism information centres vs LTA's	Number of reports	Social Development	All	Strategy & Social Development	3.6	1	✓	Part of normal operational budget																	
119	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	66	Development of a Tourism Strategy	Strategy completed	Social Development	All	Strategy & Social Development	3.6	100%	✓	200																	
120	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Decent employment through inclusive economic growth	An economy that will create more jobs	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	67	Establishment of a municipal tourism information unit	% completed	Social Development	All	Strategy & Social Development	3.6		✓	300	100%	✓	2000														
121	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	An inclusive and integrated rural economy	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	68	Empowering of farming communities through skills development initiatives	Number of farm workers trained	Social Development	All	Strategy & Social Development	3.6	50	✓	250	50	✓	250	50	✓	250	50	✓	250	50	✓	250	50	✓	250		
122	S08	Growth and economic development	PO023	To manage special projects including rural development	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	An inclusive and integrated rural economy	Creating opportunities for growth and jobs	Environment conducive for enhanced economic growth and job creation	69	Implementation of rural development programmes	Number of programmes	Social Development	All	Strategy & Social Development	3.6	8	✓	250	8	✓	250	8	✓	250	8	✓	250	8	✓	250	8	✓	250		
123	S07	Social and Community Development	PO020	To manage and implement social development programmes	Basic Service Delivery	Improve health and life expectancy	Social protection	Increasing wellness	Improved social conditions	70	Development of a youth development strategy	Strategy completed	Social Development	All	Strategy & Social Development	3.6	100%	✓	150																	
124	S07	Social and Community Development	PO020	To manage and implement social development programmes	Basic Service Delivery	Improve health and life expectancy	Social protection	Increasing wellness	Improved social conditions	71	Implementation of the youth development strategy	Number of programmes	Social Development	All	Strategy & Social Development	3.6		✓	250	2	✓	250	2	✓	250	2	✓	250	2	✓	250	2	✓	250		
125	S07	Social and Community Development	PO020	To manage and implement social development programmes	Basic Service Delivery	Improve health and life expectancy	Social protection	Increasing wellness	Improved social conditions	72	Development of an integrated sport development strategy	Strategy completed	Parks & Amenities	All	Service Integration	1.5	1	✓	150																	
126	SO11	Good governance	PO024	To manage the municipality to effectively deliver services	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Reforming the public service	n/a	Enhanced service delivery	73	Develop an action plan to address the top 10 municipal risks	Number of plans	Municipal Managers department	All	Municipal Manager	3.4	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget					
127	SO11	Good governance	PO024	To manage the municipality to effectively deliver services	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Reforming the public service	n/a	Enhanced service delivery	74	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Managers department	All	Municipal Manager	3.4	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget					
128	SO11	Good governance	PO024	To manage the municipality to effectively deliver services	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Reforming the public service	n/a	Enhanced service delivery	75	Implement an individual performance management system up to supervisor level	Level implemented	Strategic Services	All	Strategy & Social Development	3.4	Assistant manager level	✓	Part of operational budget	Supervisor level	✓	Part of operational budget														

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IMAP Ref no	Municipal Link				National Link				Provincial link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no./Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
129	SO11	Good governance	PO024	To manage the municipality to effectively deliver services	Good Governance and Public Participation	A responsive and, accountable, efficient and effective local government system	Reforming the public service	n/a	Enhanced service delivery	76	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	Strategic Services	All	Strategy & Social Development	3.4	4	✓	Part of operational budget	4	✓	Part of operational budget	4	✓	Part of operational budget	4	✓	Part of operational budget	4	✓	Part of operational budget	
130	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Create capacity	77	Development of Transfer Station Montagu	% completed	Solid Waste	7,8	Engineering Services	1.2	100%	✓	2 883													
131	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Create capacity	78	Development of New landfill site (Stockwell)	% completed	Solid Waste	All	Engineering Services	1.2				100%	✓	8 772										
132	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Create capacity	79	Obtain waste licence for Stockwell landfill site	Number of licences	Solid Waste	All	Engineering Services	1.2	1	✓	Part of operational budget													
133	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Upgraded infrastructure	80	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Solid Waste	1,2,3,5	Engineering Services	1.2	100%	✓	570													
134	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Waste minimisation	81	Provision of wheelie bins to implement the waste minimisation strategy	Number of bins allocated	Solid Waste	1,3,10	Engineering Services	1.2	1200	✓	600	1300	✓	700	1400	✓	800							
135	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Upgraded infrastructure	82	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (Landfill equipment)	Number op projects	Solid Waste	As detailed below	Engineering Services	1.2	1		750	1		180										
136	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Upgraded infrastructure	(a)	Purchase of Tractor and Scraper	Number op projects	Solid Waste	All	Engineering Services	1.2	1	✓	750													
137	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Upgraded infrastructure	(b)	Fencing Bonnievale Existing Landfill Site	Number op projects	Solid Waste	8	Engineering Services	1.2			180	1	✓											
138	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Upgraded infrastructure	83	Upgrade existing vehicle to accommodate collection of wheelie bins (Equipment for waste removal)	Upgrade completed	Solid Waste	All	Engineering Services	1.2	100%	✓	300													
139	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Compliant service	84	Investigate legal compliance of Robertson compost site	Report submitted	Solid Waste	1,2,3	Engineering Services	1.2	1	✓	Part of operational budget													
140	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Compliant service	85	Application of closure permit for McGregor, Montagu and Bonnievale sites to complete rehabilitation	Number of applications	Solid Waste	5,7,8	Engineering Services	1.2			Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	
141	SO6	Provision of a clean environment	PO029	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Environmental awareness	86	Develop a Environmental Management Plan	Plan completed	Solid Waste	All	Engineering Services	1.2			Part of operational budget	1	✓	Part of operational budget										

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IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery							Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17					
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
142	S06	Provision of a clean environment	PD023	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Waste minimisation	87	Integrated waste management awareness campaign	Number of campaigns	Solid Waste	All	Engineering Services	1.2	1	✓		Part of operational budget																
143	S06	Provision of a clean environment	PD023	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Compliant service	88	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Solid Waste	All	Engineering Services	1.2	4	✓		Part of operational budget	4	✓		Part of operational budget	4	✓		Part of operational budget	4	✓		Part of operational budget	4	✓		Part of operational budget
144	S06	Provision of a clean environment	PD033	To provide and maintain a refuse removal service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Compliant service	89	Revise the existing waste management by-law	Number of by-laws	Solid Waste	All	Engineering Services	1.2	1	✓		Part of operational budget																
145	S06	Provision of a clean environment	PD033	To provide and maintain a refuse removal service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Waste minimisation	90	Increase tonnage of domestic waste recycled	Tonnage	Solid Waste	All	Engineering Services	1.2	720	✓		Part of operational budget	780	✓		Part of operational budget	840	✓		Part of operational budget	900	✓		Part of operational budget	960	✓		Part of operational budget
146	S06	Provision of a clean environment	PD037	To provide, maintain and develop cemeteries for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Maintained cemeteries	91	Upgrade of existing cemeteries	Number of projects	Cemeteries	As detailed below	Service Integration	1.1	2			300																
147	S06	Provision of a clean environment	PD037	To provide, maintain and develop cemeteries for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Maintained cemeteries	(a)	Building of Toilets in Mcgregor	Number of projects	Cemeteries	5	Service Integration	1.1	1	✓		100																
148	S06	Provision of a clean environment	PD037	To provide, maintain and develop cemeteries for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Maintained cemeteries	(b)	Irrigation System in Robertson	Number of projects	Cemeteries	1,2,3	Service Integration	1.1	1	✓		200																
149	S06	Provision of a clean environment	PD037	To provide, maintain and develop cemeteries for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Create capacity	92	Development of a new cemetery for Robertson	Number of phases completed	Cemeteries	1,2,3	Service Integration	1.1		✓		Part of operational budget	2	✓		Part of operational budget	2	✓		Part of operational budget	2	✓		Source funding for acquisition of the land				
150	S06	Provision of a clean environment	PD037	To provide, maintain and develop cemeteries for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Compliant service	93	Review the existing by-laws governing burials of deceased	Number of by-laws	Cemeteries	All	Service Integration	1.1		✓		Part of operational budget	1	✓		Part of operational budget												
151	S06	Provision of a clean environment	PD027	To plan, provide, develop and maintain facilities for all communities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Develop recreational areas	94	Compile a recreation development plan for the Langeberg Municipal area	Plan completed	Parks & Amenities	All	Service Integration	1.7		✓		Part of operational budget	1	✓		Part of operational budget												
152	S02	Sustainable civil engineering infrastructure services	PD035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	95	Limit unaccounted water	% of water unaccounted for	Water & Sanitation	All	Engineering Services	6.8	20%	n/a	n/a	n/a	18%	n/a	n/a	n/a	17%	n/a	n/a	n/a	16%	n/a	n/a	n/a	15%	n/a	n/a	n/a
153	S02	Sustainable civil engineering infrastructure services	PD035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	96	Upgrade of the existing Water Treatment Works	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.8	1			3 680				1				9 216								
154	S02	Sustainable civil engineering infrastructure services	PD035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(a)	Upgrading Water Treatment Works Ashton	Number of projects	Water & Sanitation	9,10	Engineering Services	6.8	1	✓		3 680																
155	S02	Sustainable civil engineering infrastructure services	PD035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(b)	Montagu Water works	Number of projects	Water & Sanitation	7	Engineering Services	6.8		✓						1	✓		9 216									

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IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery							Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17					
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
156	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	97	Complete new and upgrade existing water storage facilities	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.8	2			2 870																
157	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(a)	New Storage Dam at Gumgrove Dam - Robertson	Number of projects	Water & Sanitation	1,2,3	Engineering Services	6.8	1	✓	700																	
158	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(b)	Bulk Water Provision McGregor	Number of projects	Water & Sanitation	5	Engineering Services	6.8	1	✓	2 170																	
159	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	98	Upgrade and repair of existing pipelines	Km's of pipe upgraded	Water & Sanitation	As detailed below	Engineering Services	6.8	1		1 506	8.4			15 982	2			2 000	0			0	0			0	
160	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(a)	Upgrading of Siphon, Robertson Phase 2	Km's of pipe upgraded	Water & Sanitation	2	Engineering Services	6.8		✓	3 000	0.4			2 000	2	✓		2 000									
161	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(b)	Replacements / Repairs Network	Km's of pipe upgraded	Water & Sanitation	All	Engineering Services	6.8		✓	12 982	8																
162	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(c)	Mid Block System Robertson	Km's of pipe upgraded	Water & Sanitation	1	Engineering Services	6.8	1	✓	1 506																	
163	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	99	Upgrade of existing network infrastructure	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.8	2		750																	
164	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(a)	Replacement of Existing Switchgear Water Purification Plant in Robertson	Number of projects	Water & Sanitation	3	Engineering Services	6.8	1	✓	250																	
165	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(b)	Replacement of Existing Switchgear Main Raw Water Pump Station in Robertson	Number of projects	Water & Sanitation	2	Engineering Services	6.8	1	✓	500																	
166	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	100	Maintain and replace existing infrastructure at the Purification Works	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.8			750	2																
167	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(a)	Roof for Reservoir Bonnievale	Number of projects	Water & Sanitation	4,8	Engineering Services	6.8		✓	500	1																
168	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	(b)	Fencing Reservoirs McGregor	Number of projects	Water & Sanitation	5	Engineering Services	6.8		✓	250	1																
169	SO2	Sustainable civil engineering infrastructure services	PO03S	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved water provision	101	Microbiological quality of water to comply with SANS standards	% of water quality	Water & Sanitation	All	Engineering Services	6.8	90%	✓	Part of operational budget	99%	✓		Part of operational budget	99%	✓		Part of operational budget	99%	✓		Part of operational budget	99%	✓		Part of operational budget	

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IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery							Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17											
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost						
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000						
170	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	102	Achieve Blue Drop status	Number of awards	Water & Sanitation	All	Engineering Services	6.8																					5	V		Part of operational budget			
171	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	103	Water awareness campaigns	Number of campaigns	Water & Sanitation	All	Engineering Services	6.8	1	V				Part of operational budget	1	V				Part of operational budget	1	V				Part of operational budget	1	V		Part of operational budget					
172	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	104	Review by-law of water provision on private owned land	Number of by-laws	Water & Sanitation	All	Engineering Services	6.8	1	V				Part of operational budget																					
173	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	105	Replace water meters	Number of meters	Water & Sanitation	All	Engineering Services	6.8																				3000	V		Source possible external funding	3000	V		Source possible external funding
174	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	106	Piped water inside dwelling	Number of households	Water & Sanitation	All	Engineering Services	6.8	14 081	n/a	n/a	n/a	14 081	n/a	n/a	n/a	14 081	n/a	n/a	14 081	n/a	n/a	14 081	n/a	n/a	14 081	n/a	n/a	14 081	n/a	n/a	14 081	n/a	n/a	
175	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	107	Piped water inside yard	Number of households	Water & Sanitation	All	Engineering Services	6.8	164	n/a	n/a	n/a	164	n/a	n/a	n/a	164	n/a	n/a	164	n/a	n/a	164	n/a	n/a	164	n/a	n/a	164	n/a	n/a	164	n/a	n/a	
176	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	108	Using public tap	Number of households	Water & Sanitation	All	Engineering Services	6.8	845	n/a	n/a	n/a	845	n/a	n/a	n/a	845	n/a	n/a	845	n/a	n/a	845	n/a	n/a	845	n/a	n/a	845	n/a	n/a	845	n/a	n/a	
177	SO2	Sustainable civil engineering infrastructure services	PO035	To provide quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	109	Households provided with new water connections	Number of households	Water & Sanitation	All	Engineering Services	6.8	108		V			Part of housing allocation																					
178	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	110	Upgrade of existing sewerage network infrastructure	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.6	1			400	1			200																			
179	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	(a)	Upgrading of Syphon at McGregor Sewerage	Number of projects	Water & Sanitation	5	Engineering Services	6.6				200	1	V																					
180	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	(b)	Upgrading Of Sewer Rising Main Nkqubela	Number of projects	Water & Sanitation	2	Engineering Services	6.6	1	V		400																							
181	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	111	Upgrade of existing Waste Water Works	Number of projects	Water & Sanitation	As detailed below	Engineering Services	6.6	1			11 990	1			4 022																			
182	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	(a)	Upgrading Waste Water Works Phase 3	Number of projects	Water & Sanitation	1,2,3	Engineering Services	6.6	1	V		8 990																							
183	SO2	Sustainable civil engineering infrastructure services	PO032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	(b)	Upgrading Waste Water Works	Number of projects	Water & Sanitation	6,7	Engineering Services	6.6	1	V		3 000	1	V		4 022																			

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IMAP Ref no	Municipal Link				National Link			Provincial link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17							
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost R'000	Target	Funding source		Estimated cost R'000	Target	Funding source		Estimated cost R'000	Target	Funding source		Estimated cost R'000	Target	Funding source		Estimated cost R'000
																		Internal	External			Internal	External			Internal	External			Internal	External			Internal	External	
184	S02	Sustainable civil engineering infrastructure services	PD032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved sanitation system	112	Quality of effluent in terms of SANS standards	% quality of effluent	Water & Sanitation	All	Engineering Services	6.6	80%	✓	Part of operational budget	85%	✓	Part of operational budget	90%	✓	Part of operational budget	90%	✓	Part of operational budget	90%	✓	Part of operational budget	90%	✓	Part of operational budget		
185	S02	Sustainable civil engineering infrastructure services	PD032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved sanitation system	113	Achieve Green Drop status	Number of awards	Water & Sanitation	All	Engineering Services	6.6													5	✓	Part of operational budget					
186	S02	Sustainable civil engineering infrastructure services	PD032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved sanitation system	114	Flush toilet (connected) to sewerage	Number of households	Water & Sanitation	All	Engineering Services	6.6	14 410	n/a	n/a	14 410	n/a	n/a	14 410	n/a	n/a	14 410	n/a	n/a	14 410	n/a	n/a	14 410	n/a	n/a		
187	S02	Sustainable civil engineering infrastructure services	PD032	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Sustainable and improved sanitation system	115	Flush toilet (with septic tank)	Number of households	Water & Sanitation	All	Engineering Services	6.6	194	n/a	n/a	194	n/a	n/a	194	n/a	n/a	194	n/a	n/a	194	n/a	n/a	194	n/a	n/a		
188	S04	Provision of a safe and efficient road network	PD041	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved quality of roads	116	Reseal of prioritised roads	square meters resealed	Roads, Transport & Stormwater	All	Engineering Services	6.5	60 000	✓	3 000	60 000	✓	3 000														
189	S04	Provision of a safe and efficient road network	PD041	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved quality of roads	117	Upgrade existing Pavement Management System	% completed	Roads, Transport & Stormwater	All	Engineering Services	6.5							100%	✓	Part of operational budget											
190	S02	Sustainable civil engineering infrastructure services	PD042	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Improved storm water drainage and less flooding of houses	118	Upgrade of Stormwater Network infrastructure	Number of projects	Roads, Transport & Stormwater	As detailed below	Engineering Services	6.5				2			2 400													
191	S02	Sustainable civil engineering infrastructure services	PD042	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Improved storm water drainage and less flooding of houses	(a)	Infrastructure - Upgrading of Stormwater Network Montagu	Number of projects	Roads, Transport & Stormwater	7	Engineering Services	6.5				1	✓	1 500														
192	S02	Sustainable civil engineering infrastructure services	PD042	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Improved storm water drainage and less flooding of houses	(b)	Upgrading of Storm Water in Robertson	Number of projects	Roads, Transport & Stormwater	1	Engineering Services	6.5				1	✓	900														
193	S02	Sustainable civil engineering infrastructure services	PD042	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Improved storm water drainage and less flooding of houses	119	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Roads, Transport & Stormwater	All	Engineering Services	6.5	1 140	✓	Part of operational budget	1 140	✓	Part of operational budget	1 140	✓	Part of operational budget	1 140	✓	Part of operational budget	1 140	✓	Part of operational budget	1 140	✓	Part of operational budget		
194	S02	Sustainable civil engineering infrastructure services	PD026	To manage use of, maintain and upgrade existing vehicle fleet	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Integrating service delivery for maximum impact	Maintained fleet	120	Develop a vehicle replacement strategy	% completed	Mechanical Workshop	All	Engineering Services	6.4	100%	✓	Part of operational budget																	
195	S010	Institutional Development and Corporate governance	PD015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Less than 10% vacancies at any time	121	Vacancy rate	% Vacancy rate	Human Resources	All	Corporate Services	2.1	10%	✓	Part of operational budget	10%	✓	Part of operational budget	10%	✓	Part of operational budget	10%	✓	Part of operational budget	10%	✓	Part of operational budget	10%	✓	Part of operational budget		
196	S010	Institutional Development and Corporate governance	PD015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Employee wellness	122	Wellness program	Annual wellness day	Human Resources	All	Corporate Services	2.1	1	✓	100	1	✓	100	1	✓	100	1	✓	100	1	✓	100	1	✓	100		
197	S010	Institutional Development and Corporate governance	PD015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Skilled Workforce	123	Skills development	% Of personnel budget used for skills development	Human Resources	All	Corporate Services	2.1	1%	✓	Part of operational budget	1%	✓	Part of operational budget	1%	✓	Part of operational budget	1%	✓	Part of operational budget	1%	✓	Part of operational budget	1%	✓	Part of operational budget		

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IMAP Ref no	Municipal Link				National Link				Provincial link	Municipal delivery					Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17						
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost				
																	Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000					
198	SO10	Institutional Development and Corporate governance	PO015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Improved administration	124	Review of HR policies	Number Reviewed	Human Resources	All	Corporate Services	2.1	2	✓		Part of operational budget	2	✓		Part of operational budget	2	✓		Part of operational budget	2	✓		Part of operational budget				
199	SO10	Institutional Development and Corporate governance	PO015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Skilled Workforce	125	Identify employees for ABET levels 1-5 training	Number Of employees per annum	Human Resources	All	Corporate Services	2.1	25	✓		Part of operational budget	35	✓		Part of operational budget	45	✓		Part of operational budget	55	✓		Part of operational budget				
200	SO10	Institutional Development and Corporate governance	PO015	To improve the functioning of the workforce of the organisation	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Reaching of EE targets	126	The number 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	Number Of people	Human Resources	All	Corporate Services	2.1	1	✓		Part of operational budget	1	✓		Part of operational budget	1	✓		Part of operational budget	1	✓		Part of operational budget				
201	SO10	Institutional Development and Corporate governance	PO014	To improve community satisfaction	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Community satisfaction	127	Implementation of the Batho Pele organisational strategy	No of initiatives	Governance Support	All	Corporate Services	2.3	1	✓		Part of operational budget	1	✓		Part of operational budget	1	✓		Part of operational budget	1	✓		Part of operational budget				
202	SO10	Institutional Development and Corporate governance	PO014	To improve community satisfaction	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Community satisfaction	128	Development and implementation of a strategy to inform the community their role in local government	% Developed and implemented	Governance Support	All	Corporate Services	2.3	100% (Development only)	✓		Part of operational budget	Implement strategy in ward 1,2,3	✓		Part of operational budget	Implement strategy in ward 4,5,6	✓		Part of operational budget	Implement strategy in ward 7,8,9	✓		Part of operational budget	Implement strategy in ward 10,11,12	✓		Part of operational budget
203	SO10	Institutional Development and Corporate governance	PO014	To improve community satisfaction	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	Mainstreaming sustainability and optimising resource-use efficiency	Community satisfaction	129	Execution of a customer satisfaction survey	% Completed and ward no's implemented	Governance Support	All	Corporate Services	2.3	100%	✓		Part of operational budget	Implement in ward 1,2,3,4,5,6	✓		Part of operational budget	Implement in ward 7,8,9,10,11,12	✓		Part of operational budget	Develop programme/s/procedures for the improvement of community satisfaction	✓		Part of operational budget			Part of operational budget	
204	SO10	Institutional Development and Corporate governance	PO021	To manage and maintain all municipal buildings	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Proper management of municipal buildings	130	Alterations / Upgrading of municipal offices	% Completed	Administrative Support	All	Corporate Services	2.2	100%	✓		1 000	1	✓		1000												
205	SO11	Good Governance	PO013	To improve communication of all relevant stakeholders internal and external	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Building the best-run regional government in the world	Improved communication	131	Implementation of the communication action plan	Number of programs implemented	Communication	All	Strategy & Social Development	3.4	3	✓		Part of operational budget	2	✓		Part of operational budget												
206	SO11	Good Governance	PO012	To identify and address the internal communication needs of the municipality	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Building the best-run regional government in the world	Improved internal communication	132	Development of an internal communication system - intranet	Intranet developed and launched	Communication	All	Strategy & Social Development	3.4	100%	✓		Part of operational budget																
207	SO11	Good Governance	PO011	To establish an immediate and direct communication channel	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Building the best-run regional government in the world	Informed community	133	Create a database of contact details of citizens	Database developed	Communication	All	Strategy & Social Development	3.4	100%	✓		Part of operational budget																
208	SO11	Good Governance	PO040	To strengthen the relationships between municipality and community	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Building the best-run regional government in the world	Community satisfaction	134	Review Language policy	% Completed	Corporate Services	All	Corporate Services	3.4	100%	✓		Part of operational budget																
209	SO11	Good Governance	PO04	Improve the communication and participation between community and municipality	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Building the best-run regional government in the world	Improved communication	135	Develop a public participation policy	Policy completed	Communication	All	Strategy & Social Development	3.4	100%	✓		Part of operational budget																
210	SO11	Good Governance	PO017	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Integrating service delivery for maximum impact	Improved IDP process	136	Development of ward/neighbourhood plans (5 plans)	Number Of plans	IDP	All	Strategy & Social Development	3.4				5	✓		Part of operational budget													

Integrated Development Plan Implementation Map (iMAP): 2012 - 2016

iMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17									
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no./Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost					
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000					
211	S011	Good Governance	PO013	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	Integrating service delivery for maximum impact	Improved IDP process	137	Establishment of an IDP forum	Number of forums	IDP	All	Strategy & Social Development	3.4	100%	✓		Part of operational budget																	
212	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	138	Upgrade the sport facilities	Number of projects	Parks & Amenities	1	Service Integration	1.9	2	✓		180	3	✓		3 380	2	✓		2 640	2	✓		1 300	1	✓		500	
213	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(a)	Upgrading of Cricket Ground (van Zyl Street)	% Completed	Parks & Amenities	1	Service Integration	1.9				740	1	✓															
214	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Decrease over populated facilities	(b)	Construction of new Pavilion - McGregor	% Completed	Parks & Amenities	5	Service Integration	1.9				2500	1	✓															
215	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(c)	Replace Existing Juksei Putte and Rebuild it - Callie de Wet	% Completed	Parks & Amenities	1	Service Integration	1.9	100%	✓		30																	
216	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(d)	Install Underground Irrigation System on Entire Field - Callie de Wet	% Completed	Parks & Amenities	1	Service Integration	1.9					1	✓			140												
217	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Decrease over populated facilities	(e)	Construction of new Pavilion - Montagu King Edward	% Completed	Parks & Amenities	7	Service Integration	1.9					1	✓			2500												
218	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(f)	Install Underground Irrigation System on Entire Field - Van Zyl Street Sports ground	% Completed	Parks & Amenities	8	Service Integration	1.9				140	1	✓			0												
219	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(g)	Install Underground Irrigation System on Entire Field/Replace grass - Nkqubela	% Completed	Parks & Amenities	2	Service Integration	1.9	100%	✓		150					0												
220	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(h)	Upgrading of Cloak rooms at Cogmanskloof Sport Fields	% Completed	Parks & Amenities	9	Service Integration	1.9					1	✓			800												
221	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(i)	Upgrading of Montagu King Edward sport field	% Completed	Parks & Amenities	7	Service Integration	1.9					1	✓			500												
222	S07	Social and Community development	PO09	To ensure continuance of proper sport facilities to accommodate community needs	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	(j)	Upgrade Bonnyvale sport facility	% Completed	Parks & Amenities	8	Service Integration	1.9					1	✓													500		
223	S07	Social and Community development	PO02	Ensure the safety of the community at sport facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved sport facilities	139	Develop a sport and recreation safety plan	Plan developed	Parks & Amenities	All	Service Integration	1.9	1	✓		Part of operational plan																	
224	S07	Social and Community development	PO019	To maintain and upgrade swimming pool facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved swimming pool facilities	140	Installation Of Separate water supply Robertson North	% Completed	Parks & Amenities	5	Service Integration	1.9	100%	✓		20																	
225	S07	Social and Community development	PO03	Ensure the safety of the community at swimming pool facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved swimming pool facilities	141	Develop a swimming pool security and safety plan	Plan developed	Parks & Amenities	All	Service Integration	1.9	1	✓		Part of operational budget																	
226	S07	Social and Community development	PO018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	142	Upgrade the community hall facilities	Number Of projects	Public facilities: Community Halls	All	Corporate Services	1.4	6			356	1				400	1			400	1			400	1			400



Integrated Development Plan Implementation Map (IMAP): 2012 - 2016

IMAP Ref no	Municipal Link				National Link				Provincial link				Municipal delivery				Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17							
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost		
																		Internal	External			Internal	External			Internal	External			Internal	External			Internal	External			
																		R'000	R'000			R'000	R'000			R'000	R'000			R'000	R'000							
227	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(a)	Upgrading of Community Hall Robertson North	Number Of projects	Public facilities: Community Halls	6	Corporate Services	1.4				1			400															
228	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(b)	Upgrading of Community Halls - Chris Van Zyl Hall	Number Of projects	Public facilities: Community Halls	8	Corporate Services	1.4	1	✓	200																			
229	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(c)	Upgrading of Community Hall Ashton	Number Of projects	Public facilities: Community Halls	9	Corporate Services	1.4				1		✓	400															
230	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(d)	Upgrading of Community Hall Mc Greggor	Number Of projects	Public facilities: Community Halls	5	Corporate Services	1.4				1		✓	400															
231	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(e)	Upgrading of Community Hall Bonnyvale Happy valley hall	Number Of projects	Public facilities: Community Halls	4	Corporate Services	1.4																	1	✓	400			
232	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(f)	Rewire Electricity Community Hall - Robertson	Number Of projects	Public facilities: Community Halls	5	Corporate Services	1.4	1	✓	60																			
233	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(g)	Purchasing Tables & Chairs - Montagu	Number Of projects	Public facilities: Community Halls	7	Corporate Services	1.4	1	✓	24																			
234	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(h)	Purchasing Tables & Chairs - Ashton	Number Of projects	Public facilities: Community Halls	9	Corporate Services	1.4	1	✓	24																			
235	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(i)	Purchasing Tables & Chairs - Bonnievale	Number Of projects	Public facilities: Community Halls	4,8	Corporate Services	1.4	1	✓	24																			
236	507	Social and Community development	FD018	To maintain and upgrade community hall facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	(j)	Purchasing Tables & Chairs - Robertson	Number Of projects	Public facilities: Community Halls	1	Corporate Services	1.4	1	✓	24																			
237	507	Social and Community development	FD01	Ensure the safety of the community at community hubs facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved community hall facilities	143	Develop a community hall safety evacuation plan	% Completed	Public facilities: Community Halls	All	Corporate Services	1.4	100%	✓																				
238	507	Social and Community development	FD038	To render a library service	Basic Service Delivery	Improve the quality of basic education	Improving education, training and innovation	Improving education outcomes	Enhance education	144	Building of Library in Nqubela (phase 1)	% Completed of phase 1	Public facilities: Libraries	2	Corporate Services	1.8	100%	✓	1 754																			
239	507	Social and Community development	FD038	To render a library service	Basic Service Delivery	Improve the quality of basic education	Improving education, training and innovation	Improving education outcomes	Enhance education	145	Compile a mobile library services/weelee wagons needs analysis and implementation plan	% Completed	Public facilities: Libraries	All	Corporate Services	1.8	100%	✓																				
240	507	Social and Community development	FD038	To render a library service	Basic Service Delivery	Improve the quality of basic education	Improving education, training and innovation	Improving education outcomes	Enhance education	146	Lodge library awareness programmes through exhibitions	Number Of exhibitions per month	Public facilities: Libraries	All	Corporate Services	1.8	36	✓																				
241	505	Promote public safety	FD036	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	147	Taxi/Bus/Farm Vehicle Drop Off Point Terminals	% Completed	Traffic	All	Corporate Services	1.10				100%	✓	500																
242	505	Promote public safety	FD036	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	148	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	Traffic	1,9	Corporate Services	1.10	2	✓	100																			
243	505	Promote public safety	FD036	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	149	Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	Number of projects	Traffic	1,9	Corporate Services	1.10	2	✓	150																			

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016

IMAP Ref no	Municipal Link				National Link			Provincial link	Municipal delivery					Budget link			Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17			
	Ref no	Strategic objective	Ref no	Predetermined objective	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost
																		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
244	S05	Promote public safety	PD038	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	150	Road safety awareness education for the community	Number of sessions	Traffic	All	Corporate Services	1.10	8	V	Part of normal operating budget	8	V	Part of normal operating budget	8	V	Part of normal operating budget	8	V	Part of normal operating budget	8	V	Part of normal operating budget	
245	S05	Promote public safety	PD038	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	151	Optimal collection of fines issued for the financial year	% of fines collected	Traffic	All	Corporate Services	1.10	20%	V	Indicate Revenue budget for fines	21%	V	Indicate Revenue budget for fines	22%	V	Indicate Revenue budget for fines	23%	V	Indicate Revenue budget for fines	24%	V	Indicate Revenue budget for fines	
246	S05	Promote public safety	PD038	To provide traffic and law enforcement services	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	152	Law Enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Traffic	All	Corporate Services	1.10	12	V	Part of normal operational budget	12	V	Part of normal operational budget	12	V	Part of normal operational budget	12	V	Part of normal operational budget	12	V	Part of normal operational budget	
247	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Social protection	Increasing safety	Safer community	153	Construction of Fire Facility - Robertson	% Completed	Disaster Management	1,2,3	Engineering Services	1.6																
248	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Social protection	Increasing safety	Safer community	154	Acquisition of Fire Fighting Vehicle	% Purchased	Disaster Management	All	Engineering Services	1.6															2 100	
249	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Social protection	Increasing safety	Safer community	155	Acquisition of Rescue Vehicle	% Purchased	Disaster Management	All	Engineering Services	1.6															2 300	
250	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Social protection	Increasing safety	Safer community	156	Review of fire protection plan by end March	Plan reviewed	Disaster Management	All	Engineering Services	1.6	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	
251	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	157	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Disaster Management	All	Engineering Services	1.6	80%	V	Part of normal operational budget	80%	V	Part of normal operational budget	80%	V	Part of normal operational budget	80%	V	Part of normal operational budget	80%	V	Part of normal operational budget	
252	S05	Promote public safety	PD07	Protection of lives and property in event of emergencies	Basic Service Delivery	All people in South Africa protected and feel safe	Building safer communities	Increasing safety	Safer community	158	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Disaster Management	All	Engineering Services	1.6	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	1	V	Part of operational budget	
253	S07	Social and Community Development		To manage and implement social development programmes	Basic Service Delivery	Improve the quality of basic education	Social protection	Increasing social cohesion	Youth activities	159	Develop a youth strategy by end December	Strategy developed	Social Development	All	Strategy & Social Development	1.9	1	V	Part of operational budget													
254	S06	Provision of a clean environment		To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Quality health care for all	Integrating service delivery for maximum impact	Landfill compliance	160	Annual external audit of landfill site and recycling plant - Ashton by end February	Number of audits	Solid Waste	All	Engineering Services	1.2	1	V	Part of normal operational budget													
255	S07	Social and Community Development		To plan, provide, develop and maintain facilities for all communities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Improving infrastructure	Mainstreaming sustainability and optimising resource-use efficiency	Improved nature reserves	161	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	Parks & Amenities	All	Service Integration	1.7	1	V	Part of normal operational budget													