

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017

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iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Target	Estimated cost
3	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access	Basic Service Delivery	A well maintained environment	Introduce a bio-diversity educational awareness programme	Number of awareness programmes	Strategic services	All	Executive and council	1	10
5	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability responsibility	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	Planning, Land Use and Building Control	All	Director technical services Manager: Infrastructure	100%	Part of normal operational budget
6	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability responsibility	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Planning, Land Use and Building Control	All	Director technical services Manager: Infrastructure	100%	Part of normal operational budget
9	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To minimise the long term need for environmental maintenance	Basic Service Delivery	A well maintained environment	Create awareness to environmental management	Number of initiatives	Community Series	All	Executive and council	2	50
11	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy, stimulate, strengthen and improve the economy for	Basic Service Delivery Economic development	To create an enabling environment for the economy to grow. To deliver services in terms of agreed service levels	Local Economic Development	A credible LED strategy	Review the spatial development framework and submit to council by end June. Review the LED strategy and implementation plan	Reviewed SDF submitted to Council by end June % completed	Corporate & Community Services Strategic Services	All	Corporate & Community Services Municipal Manager	1400%	Part of Operational Budget 400

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	sustainable growth											
12	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop and grow LED and particularly SMME opportunities	Local Economic Development	A reduction in the unemployment rate	Obtain funding for the implementation of the LED strategy	Number of applications per annum	Strategic Services	All	Executive and council	34	n/a
13	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To create an enabling environment for the economy to grow	Local Economic Development	A reduction in the unemployment rate	Implement awareness initiatives to attract investors	Number of initiatives	Strategic Services	All	Executive and council	1	n/a
14	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop and grow LED and particularly SMME opportunities	Local Economic Development	Co-operative economic development between all stakeholders	<u>The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period</u> <del>The number of temporary work opportunities created in terms of the EPWP</del>	<u>Number of people temporary appointed in the EPWP programs</u> <del>Number of work opportunities created</del>	Infrastructure Services	All	<del>Director technical services</del> Manager: Infrastructure	50 46	Part of EPWP allocation
15	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop skills required by the local economy	Local Economic Development	A reduction in the unemployment rate	Provide skills development to identified unemployed people	Number of training sessions	Strategic services	All	Executive and council	2	50
18	To improve the general standards of living	Social development	To effectively maintain access to libraries services	Basic Service Delivery	Improvement of educational levels in the municipal area	Lodge library awareness programmes with exhibitions on identified topics	Number of exhibitions	Libraries	All	Libraries	12	Part of operational budget
19	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Provide road safety awareness education to the community	Number of awareness initiatives	Traffic & Protection Services	All	Executive and council	4	Part of operational budget
20	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Optimal collection of fines issued for the financial year	% of fines collected	Traffic & Protection Services	All	Executive and council	70%	Part of operational budget

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21	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Implement Law Enforcement initiatives and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Traffic & Protection Services	All	Executive and council	24	Part of operational budget
22	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Traffic & Protection Services	All	Executive and council	100%	Part of operational budget
29	To improve the general standards of living	Social development	Facilitate the functioning of the Community Policing Forum	Basic Service Delivery	Decrease in crime statistics	Facilitate the functioning of the Community Policing Forum	Number of meetings	Community and Corporate Services	All	Executive and council	12	Part of the normal operational budget
40	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	<a href="#">Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)</a> <a href="#">Provide electricity (at least min.service level) within the municipal area supplied by the municipality</a>	<a href="#"># of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)</a> Number of households	Electricity	All	<a href="#">Director technical services Manager: Infrastructure</a>	<a href="#">2110</a> <a href="#">1739</a>	n/a
43	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement energy saving initiatives	Number of initiatives	Electricity	All	<a href="#">Director technical services Manager: Infrastructure</a>	4	Part of normal operational budget
44	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	<a href="#">% of the electricity maintenance budget spent on repairs and maintenance of electricity assets</a> <a href="#">Electricity repairs and maintenance according to the maintenance budget</a>	<a href="#">% of maintenance budget spent</a> <a href="#">% of maintenance budget spent</a>	Electricity	All	<a href="#">Director technical services Manager: Infrastructure</a>	100%	Part of normal operational budget
46	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Install Christmas lights	% Completed	Electricity	All	Director technical services	100%	60

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	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Target	Estimated cost
48	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment. All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area. Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week Number of households for which refuse is removed at least once a week	Refuse removal	All	Director technical services Manager: Infrastructure	2,368 1739	n/a
50	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Develop a New Landfill Site	Number of sites	Refuse removal	4	Director technical services	100%	1500
58	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To review all sectorial plans and align with LED and SDF	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Integrated waste management awareness campaign	Number of campaigns	Refuse removal	All	Director technical services Manager: Infrastructure	2	Part of normal operational budget
59	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Refuse removal	All	Director technical services Manager: Infrastructure	4	Part of normal operational budget
61	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Recycled waste as a percentage of the total waste collected by June 2016 Increase tonnage of domestic waste recycled	8% recycled of total waste collected % Improvement	Refuse removal	1;2	Director technical services Manager: Infrastructure	8% 10%	Part of normal operational budget
62	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Annual external audit of landfill site and recycling plant	Number of audits	Refuse removal	1;2;4	Director technical services Manager: Infrastructure	3	80
63	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network Provide cleaned piped water to all households within 200m from the household within the municipal area	Number of formal residential properties that meet agreed service standards for piped water No of HH that meet the agreed service standards for piped water	Water	All	Director technical services Manager: Infrastructure	2,485 1739	n/a

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64	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Water assets is maintained in terms of the operational budget spent	% of operational budget of water spent	Water	All	Director technical services Manager: Infrastructure	100%	Part of normal operational budget
65	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses Limit unaccounted water	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used % of water unaccounted for	Water	All	Director technical services Manager: Infrastructure	15% 42%	Part of normal operational budget
74	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	New Storage reservoir for Klaarstroom – 50kl	Number of projects	Water	4	Director technical services	100%	500
72	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom Microbiological quality of water to comply with SANS standards	% of Lab Results complying with SANS 241 % of water quality	Water	All	Director technical services Manager: Infrastructure	80% 97%	Part of normal operational budget
73	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Blue Drop status	% Achieved	Water	All	Director technical services Manager: Infrastructure	95%	Part of normal operational budget
74	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Water Awareness Campaigns	Number of campaigns	Water	All	Director technical services Manager: Infrastructure	4	Part of normal operational budget
85	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) Quality of effluent in	% of Lab Results complying with SANS Irrigation standards % quality of effluent	Waste water management	All	Director technical services Manager: Infrastructure	90% 100%	Part of normal operational budget

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	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Target	Estimated cost
						<u>terms of SANS standards</u>						
86	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	All	Director technical services Manager: Infrastructure	87%	Part of normal operational budget
99	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Hold indigent awareness campaigns	Number of campaigns	Financial Services	All	Director Finance	1	Part of normal operational budget
100	<del>To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems. To provide quality, affordable and sustainable services on an equitable basis</del>	<del>Financial sustainability &amp; development Basic Service Delivery and infrastructure development</del>	<del>To implement mechanisms to improve debt collection To deliver services in terms of agreed service levels</del>	<del>Municipal Financial Viability and Management Basic Service Delivery</del>	<del>Financial viability and secured access to services of the municipality improved</del>	<del>Provide 6kl free basic water to registered indigent account holders per month Provide 6kl free basic water per household per month in terms of the equitable share requirements</del>	<del>No of registered indigent account holders receiving 6kl of free water Number of HH receiving free basic water</del>	Financial Services	All	Director Finance	<del>870 492</del>	#REF!
101	<del>To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems To provide quality, affordable and sustainable services on an equitable basis</del>	<del>Financial sustainability &amp; development Basic service delivery and infrastructure development</del>	<del>To implement mechanisms to improve debt collection deliver services in terms of agreed service levels</del>	<del>Municipal Financial Viability and Management Basic service delivery</del>	<del>Financial viability of the municipality improved and secured access to services</del>	<del>Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network &amp; are billed for sewerage service, irrespective of the number of water closets (toilets) Provide free basic sanitation to indigent households in terms of the equitable share requirements</del>	<del>No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements Number of HH receiving free basic sanitation</del>	Financial Services	All	Director Finance	<del>870 900</del>	#REF!
102	<del>To provide quality, affordable and sustainable services on an equitable basis To maintain financial</del>	<del>Basic service delivery and infrastructure development Financial sustainability &amp; development</del>	<del>To deliver services in terms of agreed service levels To implement mechanisms to</del>	<del>Basic service delivery Municipal Financial Viability and Management</del>	<del>Financial viability of the municipality improved</del>	<del>Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure</del>	<del>No of indigent account holders receiving free basic electricity which are connected to the municipal and</del>	Financial Services	All	Director Finance	<del>870 900</del>	#REF!

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iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016 <sup>5</sup> /17 <sup>6</sup>	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Target	Estimated cost
	viability & sustainability through prudent expenditure, and sound financial systems		improve debt collection			<a href="#">network</a> Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	<a href="#">Eskom electrical infrastructure network</a> Number of HH receiving free basic electricity					
103	<del>To provide quality, affordable and sustainable services on an equitable basis. To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems</del>	<del>Basic service delivery and infrastructure development</del> Financial sustainability & development	<del>To deliver services in terms of agreed service levels. To implement mechanisms to improve debt collection</del>	<del>Basic service delivery</del> Municipal Financial Viability and Management	Financial viability of the municipality improved	<del>Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders</del> <del>Provide free basic refuse removal to indigent households in terms of the equitable share requirements</del>	<del>No of indigent account holders receiving free basic refuse removal monthly</del> Number of HH receiving free basic refuse removal	Financial Services	All	Director Finance	<del>870</del> 900	#REF!
104	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To review the required budget implementation policies	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the required budget implementation policies	Number of policies	Financial Services	All	Director Finance	4	Part of normal operational budget
105	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	<a href="#">Maintain a Year to Date (YTD) debtors payment percentage of 96%</a> <a href="#">Achieve of a payment percentage of at least 90%</a>	<a href="#">Payment percentage (%) of debtors over 12 months rolling period</a> Payment-%	Financial Services	All	Director Finance	90%	Part of normal operational budget
107	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Municipal Financial Viability and Management	Clean audit report	<a href="#">Maintain an financially unqualified audit opinion for the 2015<sup>4</sup>/16<sup>5</sup> financial year</a> <a href="#">Achieve an unqualified audit opinion</a>	<a href="#">Financial statements considered free from material misstatements as per Auditor General report</a> % achieved	Financial Services	All	Director Finance	<del>1</del> 100%	Part of normal operational budget
108	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Implement mechanisms to improve debt collection	Number of initiatives	Financial Services	All	Director Finance	1	Part of normal operational budget

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110	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve financial reporting	Municipal Financial Viability and Management	Financial viability of the municipality improved	Improve financial reporting	Number of MFMA section 71 reports submitted to council	Financial Services	All	Director Finance	12	Part of normal operational budget
111	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To review and implement the SCM policy of Council	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the SCM policy	% completed	Financial Services	All	Director Finance	100%	Part of normal operational budget
116	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	Limit the vacancy rate	% Vacancy rate	Human Resources	All	Executive and council	12%	Part of operational budget
117	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	<a href="#">The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)</a> <a href="#">Develop the skills of personnel</a>	<a href="#">% of training budget spend as at 30 June 2016</a> <a href="#">% of personnel budget allocated for skills development</a>	<a href="#">Corporate &amp; Community Services</a> <a href="#">Human Resources</a>	All	<a href="#">Corporate &amp; Community Services</a> <a href="#">Executive and council</a>	<a href="#">100%</a> <a href="#">4%</a>	Part of operational budget
118	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	<a href="#">To develop and implement staff development and retention plans</a> <a href="#">To commit to continues improvement of human skills and resources to deliver effective services</a>	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	<a href="#">Review following the required policies (Recruitment &amp; Selection, Leave and Long Leave services bonus Policy, HIV&amp;AIDS Policy and Youth, gender and disability policy) and submit to council for approval</a> <a href="#">Review identified HR policies</a>	<a href="#">Number of reviewed policies approved by council by the end of June</a> <a href="#">Number of policies reviewed</a>	<a href="#">Corporate &amp; Community Services</a> <a href="#">Human Resources</a>	All	<a href="#">Corporate &amp; Community Services</a> <a href="#">Executive and council</a>	<a href="#">440</a>	Part of operational budget
126	To enhance participatory democracy	Good governance and public participation	To ensure capacity building on ward level	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Develop the capacity of ward committees	Number of training sessions	Strategic Services	All	MSIG	4	40



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130	To enhance participatory democracy	Good governance and public participation	To improve the effectiveness of the performance and audit committees	Good Governance and Public Participation	Clean audit report	Train the Audit Committee and Performance Audit Committee	Number of training sessions	Municipal Manager	All	Executive and council	1	10
132	To <del>promote a culture of good governance</del> <del>enhance participatory democracy</del>	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Monitor municipal performance on a regular basis	Number of SDBIP reports submitted to council	Strategic Services	All	Executive and council	4	n/a
133	To <del>enhance participatory democracy</del> <del>To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems</del>	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Risk based audit plan approved annually	Plan approved	Municipal Manager	All	Executive and council	100%	Part of normal operational budget
134	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Implementation of RBAP	% implemented	Municipal Manager	All	Executive and council	70%	Part of normal operational budget
138	To enhance participatory democracy	Good governance and public participation	To effectively support the regular ward meetings administratively	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Facilitate the regular meeting of ward committees	Number of meetings	Strategic Services	All	Executive and council	4	Part of operational budget
134	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS Rising Ring Main Stage 2	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	2,300,000.00
135	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS Pumping Main from Transnet Stage 2	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1,400,000.00
136	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G and PA Road DOHS Water Treat. Works incl. Package	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1,310,000.00

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137	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	P/A Road DOHS Sewerage Package Plant	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	960.000.00
138	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G and PA Road DOHS Intermediate Installation	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1.179.529.37
139	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS WWTW Electric	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	3.000.000
140	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Swimmingpool	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	3.198.348.87
141	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Reservoir	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	151.100.07
142	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Sidewalks	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	1.318.766.00
143	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Leeu-Gamka Sidewalks	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	441.873.15
144	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	The improvement of the spatial development framework (review and alignment)	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Upgrade Stormwater System	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	264.707.82
145	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Upgrade Wastewater Treat. Plant	% budget spend	Infrastructure Services	All	Infrastructure Services	100%	123.023.85
146	To provide quality, affordable and sustainable	Basic Service Delivery	To develop and implement an infrastructure	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - K/SU Upgrade Wastewater Treatment Plant	% budget spend	Infrastructure Services	All	Infrastructure Services	100%	4.329.961.11

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Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017<sup>6</sup>

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016 <sup>5</sup> /17 <sup>6</sup>	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Target	Estimated cost
	<a href="#">services on an equitable basis</a>		<a href="#">management and maintenance plan</a>									
147	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To deliver services in terms of agreed service levels</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">MIG - K/S Upgrade Sportfields</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">Ward 1</a>	<a href="#">Infrastructure Services</a>	100%	753.750.00
148	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To deliver services in terms of agreed service levels</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">MIG - K/S Borehole and Mains</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">Ward 3</a>	<a href="#">Infrastructure Services</a>	100%	709.518.00
149	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To deliver services in terms of agreed service levels</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">Municipal Infrastructure Support Grant - (Fencing) Roll Over</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">Ward 1</a>	<a href="#">Infrastructure Services</a>	100%	200.000.00
150	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To deliver services in terms of agreed service levels</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">Installation of Lighting on the Sydwell Williams Sport field</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">Ward 3</a>	<a href="#">Infrastructure Services</a>	100%	200.000.00
151	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To deliver services in terms of agreed service levels</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">Replacement of Water and Elect. Meters</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">Ward 3</a>	<a href="#">Infrastructure Services</a>	100%	237.000.00
152	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To develop and implement an infrastructure management and maintenance plan</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">New Recreational Facilities: Parks</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">All</a>	<a href="#">Infrastructure Services</a>	100%	5.000.000.00
153	<a href="#">To provide quality, affordable and sustainable services on an equitable basis</a>	<a href="#">Basic Service Delivery</a>	<a href="#">To develop and implement an infrastructure management and maintenance plan</a>	<a href="#">Basic Service Delivery</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">Transnet Properties</a>	<a href="#">% budget spend</a>	<a href="#">Infrastructure Services</a>	<a href="#">1</a>	<a href="#">Infrastructure Services</a>	100%	4.500.000.00
154	<a href="#">To commit to the continues improvement of human skills and resources to delivery effective services</a>	<a href="#">Municipal Transformation and Institutional Development</a>	<a href="#">To align organisational structure with municipal strategies</a>	<a href="#">Municipal Transformation and Institutional Development</a>	<a href="#">Well-maintained infrastructure and equipment</a>	<a href="#">Purchase New Computers</a>	<a href="#">% budget spend</a>	<a href="#">Financial Services</a>	<a href="#">All</a>	<a href="#">Financial Services</a>	100%	200.000.00

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