

The Integrated Development Plan Implementation Map (iMAP): 2018-2021																
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 1: 2018/19		Year 2 2019/20		Year 3 2020/21	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
1	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	1	10	1	10
2	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	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	Manager: Corporate, Strategic and Community Services	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget

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3	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	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	Manager: Corporate, Strategic and Community Services	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
4	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	2	50	2	50
5	To promote sustainable integrated development through social and spatial	Basic Service Delivery	To deliver services in terms of agreed service levels	Local Economic Development	A credible LED strategy	Review the LED strategy and submit to council by end May 2019	Reviewed LED submitted to Council by end May 2018	Corporate & Community Services	All	Corporate, Strategic & Community Services	1	Part of Operational Budget	1	Part of operational budget	1	Part of operational budget

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	integration that eradicates the apartheid legacy															
6	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 funding applications submitted per annum	Strategic Services	All	Executive and council	2	n/a	2	n/a	2	n/a
7	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	1	n/a	1	n/a
8	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	The number of temporary jobs created through the municipality's local economic development	Number of people temporary appointed in the EPWP programs	Infrastructure Services	All	Manager: Infrastructure	80	Part of EPWP allocation	90	Part of EPWP allocation	100	Part of EPWP allocation

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						EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period										
9	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	Corporate, Strategic & Community Services	2	50	2	50	2	50
10	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	12	Part of operational budget	12	Part of operational budget

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11	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	Corporate, Strategic & Community Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
12	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	Corporate, Strategic & Community Services	70%	Part of operational budget	70%	Part of operational budget	70%	Part of operational budget
13	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	Corporate, Strategic & Community Services	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
14	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	Plan reviewed	Traffic & Protection Services	All	Corporate, Strategic & Community Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

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						assessment by the District by end May										
15	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	2	Part of the normal operational budget	2	Part of operational budget	2	Part of operational budget
16	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	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Electricity	All	Manager: Infrastructure	2110	n/a	2110	n/a	2110	n/a
17	To provide quality, affordable and	Basic service delivery & infrastructure	To deliver services in terms of agreed	Basic Service Delivery	Well-maintained infrastructure	Implement energy saving initiatives	Number of initiatives	Electricity	All	Manager: Infrastructure	4	Part of normal operati	4	Part of operational budget	4	Part of operational budget

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	sustainable services on an equitable basis	ure development	service levels		ure and equipment							onal budget				
18	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	% of the electricity maintenance budget spent on repairs and maintenance of electricity assets	% of maintenance budget spent	Electricity	All	Manager: Infrastructure	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
19	To improve the general standards of living	Social development	To mitigate substance abuse	Basic Service Delivery	Decrease in crime statistics	Launch awareness campaigns	Number of initiatives	Community and Corporate Services	All	Corporate, Strategic & Community Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
20	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	Provide refuse removal, refuse dumps and solid waste disposal to households within the	Number of households for which refuse is removed at least once a week	Refuse removal	All	Manager: Infrastructure	2480	Part of operational budget	2480	Part of operational budget	2480	Part of operational budget

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					removal and electricity service delivery	municipal area										
21	To promote local economic development	Local economic development	Support to emerging farmers	Local Economic Development	Effective management of farm	Drafting of management plan for Treintjiesrivier	Drafting of management plan	Local Economic Development	All	Manager: Corporate, Strategic and Community Services	1	Part of operational budget	0	-	0	-
22	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	Manager: Infrastructure	2	Part of normal operational budget	2	Part of operational budget	2	Part of operational budget
23	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	Manager: Infrastructure	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
24	To provide quality, affordable	Basic service delivery &	To develop and implement	Basic Service Delivery	Well-maintained infrastructure	Recycled waste as a percentage	8% recycled of total	Refuse removal	1;2	Manager: Infrastructure	8%	Part of normal operati		Part of operatio		

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	and sustainable services on an equitable basis	infrastructure development	an infrastructure management and maintenance plan		ure and equipment	of the total waste collected by June 2019	waste collected					onal budget	8%	nal budget	8%	Part of operational budget
25	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	Manager: Infrastructure	1	80	1	80	1	80
26	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	Number of formal residential properties that meet agreed service standards for piped water	Water	All	Manager: Infrastructure	2,554	n/a	2554	n/a	2554	n/a

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27	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	Manager: Infrastructure	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
28	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	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Water	All	Manager: Infrastructure	15%	Part of normal operational budget	15%	Part of operational budget	15%	Part of operational budget
29	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Improved communication with public	Host weekly radio program on Radio Gamkaland	Number of programs aired	Strategic Services	All	Corporate, Strategic & Community Services	200	Ward committee budget	200	Ward committee budget	200	Part of operational budget

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30	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	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaarstroom	% of Lab Results complying with SANS 241	Water	All	Manager: Infrastructure	80%	Part of normal operational budget	80%	Part of operational budget	80%	Part of operational budget
31	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	Manager: Infrastructure	95%	Part of normal operational budget	95%	Part of operational budget	95%	Part of operational budget
32	To provide quality, affordable and sustainable services on	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	Corporate, Strategic & Community Services	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget

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	an equitable basis															
33	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	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results compliant with SANS Irrigation standards	Waste water management	All	Manager: Infrastructure	90%	Part of normal operational budget	90%	Part of operational budget	90%	Part of operational budget
34	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	Manager: Infrastructure	87%	Part of normal operational budget	87%	Part of operational budget	87%	Part of operational budget

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35	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	Corporate, Strategic & Community Services	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
36	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Financial viability and secured access to services	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water	Financial Services	All	Director Finance	900	Part of Normal operational budget	900	Part of operational budget	900	Part of operational budget
37	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved and secured access to services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Financial Services	All	Director Finance	900	Part of normal operational budget	900	Part of operational budget	900	Part of operational budget

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						waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)										
38	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development †	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Financial Services	All	Director Finance	900	Part of normal operational budget	900	Part of operational budget	900	Part of operational budget

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39	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Financial Services	All	Director Finance	900	Part of normal operational budget	900	Part of operational budget	900	Part of operation al budget
40	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	4	Part of operational budget	4	Part of operation al budget
41	To maintain financial viability & sustainability through prudent expenditure, and sound	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Maintain a Year to Date (YTD) debtors payment percentage of 85%	Payment percentage (%) of debtors over 12 months rolling period	Financial Services	All	Director Finance	85%	Part of normal operational budget	85%	Part of operational budget	85%	Part of operation al budget

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	financial systems															
42	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	Maintain a financially unqualified audit opinion for the 2018/19 financial year	Financial statements considered free from material misstatements as per Auditor General report	Financial Services	All	Director Finance	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
43	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	1	Part of operational budget	1	Part of operational budget
44	To maintain financial viability & sustainability through prudent	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	12	Part of operational budget	12	Part of operational budget

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	expenditure, and sound financial systems															
45	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	100%	Part of operational budget	100%	Part of operational budget
46	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	20%	Part of operational budget	20%	Part of operational budget	20%	Part of operational budget
47	To commit to the continues improvement of human skills and resources to	Institutional development & transformation	To develop and implement staff development and	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	The % of the Municipality's training budget spent, measured as	% of training budget spend as at 30 June 2019	Corporate & Community Services	All	Corporate, Strategic & Community Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

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	delivery effective services		retention plans			(Total Actual Training Expenditure /Approved Training Budget x 100)										
48	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	Review four HR policies) and submit to council for approval	Number of reviewed policies approved by council by the end of June	Corporate & Community Services	All	Corporate, Strategic & Community Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
49	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	Corporate, Strategic & Community Services	4	40	4	40	4	40
50	To enhance participatory democracy	Good governance and public	To improve the effectiveness of the	Good Governance and Public	Clean audit report	Train the Audit Committee and	Number of training sessions	Municipal Manager	All	Executive and council	1	10				

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		participation	performance and audit committees	Participation		Performance Audit Committee							1	10	1	10
51	To promote a culture of good governance	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	Corporate, Strategic & Community Services	4	n/a	4	n/a	4	n/a
52	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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	100%	Part of operational budget	100%	Part of operational budget
53	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	70%	Part of operational budget	70%	Part of operational budget

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54	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	4	Part of operational budget	4	Part of operational budget
55	To promote local economic development	Local economic development	Facilitate the establishment of agri processing	Local Economic Development	Job creation	Facilitate the establishment of agri processing projects	Number of agri processing projects	Local Economic Development	All	Manager: Corporate, Strategic and Community Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
56	To improve the general standards of living	Social development	To establish home ownership	Basic Service Delivery	To establish home ownership	Title Deed registration of subsidised housing allocations	Number of title deed registered in respect of subsidised housing	Corporate and community services	1	Corporate, Strategic & Community Services	100%	Part of project budget	100%	Part of project budget	100%	Part of project budget
57	To improve the general standards of living	Environmental Management	To ensure Air Quality Management	Institutional development	Maintain positive air quality	Promulgation of air quality by law	Air Quality By Law adopted	Traffic & Protection Services	All	Corporate, Strategic & Community Services	1	8000	-	-	-	-

The Integrated Development Plan Implementation Map (iMAP): 2018-2021																
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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
58	To improve the general standards of living	Environmental Management	To ensure Air Quality Management	Good Governance	Maintain positive air quality	Enforcement of by-laws	Number of enforcement operations	Traffic & Protection Services	All	Corporate, Strategic & Community Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
59	To support emerging business	Local Economic Development	Promote economic development and growth opportunities	Local Economic Development	Number of LED projects facilitated	Provide training and opportunities to emerging business	Number of engagement with emerging business	Local Economic Development	All	Corporate, Strategic & Community Services	5	10	5	10	5	10
60	Promote economic development and growth opportunities	Local Economic Development	Promote economic development and growth opportunities	Local Economic Development	Establish an agri parks project	Facilitate the establishment of agri processing project	Agri Processing project established	Local Economic Development	All	Corporate, Strategic & Community Services	3	R210 000	-	-	-	-
61	Commit to the continuous improvement of human skills and resources to deliver effective services	Local Economic Development	To commit to continuous improvement of human skills and resources to deliver effective services	Local Economic Development	Improved marketability of community in job market	Establish long distance learning facility in Prince Albert	Establishment of Long distance learning facility in Prince Albert	Corporate and community services	All	Corporate, Strategic & Community Services	1	Part of operational budget	-	-	-	-

The Integrated Development Plan Implementation Map (iMAP): 2018-2021																
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 1: 2018/19		Year 2 2019/20		Year 3 2020/21	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
62	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic Service delivery	Provide planning guidelines that address spatial challenges	Approve reviewed and amended SDF	Approve reviewed and amended SDF	Corporate and community services	All	Corporate, Strategic & Community Services	1	Part of operational budget	0	-	0	-
63	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic Service delivery	To ensure electricity supply is uninterrupted	Electric cabling	The amount of electrical cabling provided	Infrastructure Services	All	Infrastructure Services	1	R45 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
64	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To switch to renewable energy	Solar streetlighting pilot	Number of streetlights installed	Infrastructure Services	All	Infrastructure Services	5	R25 000	-	-	-	-
65	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	Enhance service delivery	Generator for roving water and WW - Leeu-Gamka	Purchased of generator	Infrastructure Services	All	Infrastructure Services	1	R50 000	-	-	-	-
66	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To secure municipal WW - Leeu-Gamka	Fencing & Safety of WW	Fenced WW	Infrastructure Services	All	Infrastructure Services	100%	R150 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
67	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance service delivery	Water pumping control mechanism	Purchased of water pump control mechanism	Infrastructure Services	All	Infrastructure Services	1	R40 000	-	-	-	-
68	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Water testing equipment	Purchased water testing equipment	Infrastructure Services	All	Infrastructure Services	3	R70 000	-	-	-	-
69	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Mobile tankers	Purchased mobile tankers	Infrastructure Services	All	Infrastructure Services	2	R50 000	-	-	-	-
70	To provide quality, affordable and sustainable services on	Basic service delivery	To provide quality, affordable and sustainable services on	Basic service delivery	To enhance Service delivery	Bulkmeters	To capture accurate water readings	Infrastructure Services	All	Infrastructure Services	4	R190 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
	an equitable basis		an equitable basis													
71	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Ground water dip meters	Number of ground water dip meters purchased	Infrastructure Services	All	Infrastructure Services	4	R40 000	-	-	-	-
72	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development †	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	To enhance Service delivery	Intangible assets: Computer software programmes	Number of computer software programmes purchased	Corporate and community services	All	Corporate and community services	2	R50 000	-	-	-	-
73	To provide quality, affordable and sustainable services on	Basic service delivery	To provide quality, affordable and sustainable services on	Basic service delivery	To enhance Service delivery	Leeu-Gamka - WWTW gate	Number of gates purchased	Infrastructure Services	1	Infrastructure Services	1	R5 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
	an equitable basis		an equitable basis													
74	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Water Suction pump	Number of water suction pumps purchased	Infrastructure Services	1	Infrastructure Services	1	R25 000	-	-	-	-
75	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Sewerage suction pump	Number of sewerage suction pumps purchased	Infrastructure Services	1	Infrastructure Services	1	R15 000	-	-	-	-
76	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Meters for inlet and outlet WWTW	Number of meters for inlet and outlet purchased	Infrastructure Services		Infrastructure Services	4	R100 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
77	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Irrigation pumps	Number of irrigation pumps purchased	Infrastructure Services	All	Infrastructure Services	1	R12 000	-	-	-	-
78	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Emergency housing area, Sewerage, water & preparation: Tortelduif Street	Number of emergency houses connected to main water and sewerage network	Infrastructure Services	4	Infrastructure Services	10	R200 000	-	-	-	-
79	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Fire extinguishers	Number of fire extinguishers purchased	Infrastructure Services	4	Infrastructure Services	4	R20 000	-	-	-	-
80	To provide quality, affordable and sustainable services on	Basic service delivery	To provide quality, affordable and sustainable services on	Basic service delivery	To enhance Service delivery	Weighbridge in Prince Albert	Number of weighbridges installed	Infrastructure Services	3,4, 2	Infrastructure Services	1	R100 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
	an equitable basis		an equitable basis													
81	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Boreholes on solid waste sites for quality monitoring	Number of boreholes on solid waste sites	Infrastructure Services	All	Infrastructure Services	3	R65 000	-	-	-	-
82	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Refuse bins installation	Number of refuse bins installed	Infrastructure Services	2,3	Infrastructure Services	10	R30 000	-	-	-	-
83	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Recycling site centre	Recycling site centre	Infrastructure Services	2,3, 4	Infrastructure Services	100%	R80 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
84	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Emergency lights for night work	Number of night lights installed	Infrastructure Services	2,3,4	Infrastructure Services	2	R20 000	-	-	-	-
85	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Hand BOMAG 90	Number of Hand BOMAG 90 purchased	Infrastructure Services	2,3,4	Infrastructure Services	1	R80 000	-	-	-	-
86	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Tar cutter	Number of tar cutters purchased	Infrastructure Services	All	Infrastructure Services	1	R50 000	-	-	-	-
87	To provide quality, affordable and sustainable services on	Basic service delivery	To provide quality, affordable and sustainable services on	Basic service delivery	To enhance Service delivery	Tables and chairs for community halls	Number of tables and chairs purchased	Corporate and community services	All	Corporate and community services	50	R40 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	an equitable basis		an equitable basis													
88	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Toilet facilities in ward 1 & 2	Number of toilet facilities build	Infrastructure Services	All	Infrastructure Services	100%	R80 000	-	-	-	-
89	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote the general standard of living	Museum buildings	Upgrade of museum building	Infrastructure Services	2	Infrastructure Services	100%	R120 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
90	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Installation of fans in community halls	Number of fans installed	Corporate and community services	All	Corporate and community services	10	R100 000	-	-	-	-
91	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	improvement of human skills and resource to deliver effective services	extended collaborator modules	Number of extended collaborator modules purchased	Corporate and community services	All	Corporate and community services	1	R250 000	-	-	-	-
92	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	improvement of human skills and resource to deliver effective services	Laptops for CLO's	Number of laptops purchased	Corporate and community services	All	Corporate and community services	3	R33 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
93	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Lawn mowers and brush cutters	Number of lawn mowers and brush cutters purchased	Infrastructure Services	All	Infrastructure Services	2	R50 000	-	-	-	-
94	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	To commit to the continuous improvement of human skills and resource to deliver effective services	Municipal transformation & organisational development	improvement of human skills and resource to deliver effective services	Smoke detectors for records	Number of smoke detectors installed for records	Corporate and community services	All	Corporate and community services	5	R33 000	-	-	-	-
95	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote sustainable integrated development through social & spatial integration that eradicates the apartheid legacy	Basic service delivery	To promote the general standard of living	Fencing of Treintjiesrivier	Fencing of Treintjiesrivier	Corporate and community services	All	Corporate and community services	100%	R50 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target †	Estimated cost	Target †	Estimated cost
96	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Surge arrestors & fuses	Number of installed Surge arrestors & fuses	Infrastructure Services	All	Infrastructure Services	5	R35 000	-	-	-	-
97	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Purchasing of a refuse truck	Refuse truck	Infrastructure Services	1	Infrastructure Services	1	R250 000	-	-	-	-
98	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Paving of pavements	Meters of pavements paved	Infrastructure Services	2	Infrastructure Services	100%	R223 000	-	-	-	-
99	To provide quality, affordable and sustainable services on	Basic service delivery	To provide quality, affordable and sustainable services on	Basic service delivery	To promote the general standard of living	Electrical line installation	Number of electrical lines installed	Infrastructure Services	2	Infrastructure Services	100%	R27 000	-	-	-	-

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	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	an equitable basis		an equitable basis													
100	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Water park	Water park installed	Infrastructure Services	2	Infrastructure Services	100%	R250 000	-	-	-	-
101	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To promote the general standard of living	Speedbumps	Number of speedbumps installed	Infrastructure Services	4	Infrastructure Services	5	R100 000	-	-	-	-