

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																				
iMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17							
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source				
																				Internal	External			R'000	Internal			External	R'000			Internal	External	R'000	Internal	External
1	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	1	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Municipality adhering to applicable laws and regulations	1	Develop Risk based audit plan and submit to the audit committee for approval by end June	RBAP submitted to the audit committee	Office of the Municipal Manager	All	Executive & Council	14 35	100%	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	1	✓			Included in operational budget	1	✓			Included in operational budget	1	✓		
2	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	1	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Municipality adhering to applicable laws and regulations	2	Implement the RBAP (Audits completed for the period / planned audits for the period)	% completed	Office of the Municipal Manager	All	Executive & Council	14 35	70%	✓		Part of normal operational budget		70%	✓			Included in operational budget	70%	✓			Included in operational budget	70%	✓		
3	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	2	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Adhering to performance management legislative requirements	3	Compile the Top Layer service delivery and budget implementation plan and submit to the Mayor within 14 days after the approval of the	Top Layer Service delivery budget implementation plan submitted to the Mayor	Office of the Municipal Manager	All	Executive & Council	10 15	100%	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	1	✓			Part of normal operational budget	1	✓			Part of normal operational budget	1	✓		
4	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	2	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Effective oversight by council	4	Submit quarterly performance reports ito of the SDBIP to the council	No of performance reports submitted to the council	Office of the Municipal Manager	All	Executive & Council	10 10	4	✓		Part of normal operational budget	Wording changed to make it more measurable for top Layer SDBIP purposes	4	✓			Part of normal operational budget	4	✓			Part of normal operational budget	4	✓		
5	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Satisfied residents	5	Conduct a citizen-satisfaction surveys to determine citizen-satisfaction	Survey conducted annually	Office of the Municipal Manager	All	Executive & Council	10-15	100%	✓		Part of normal operational budget	Deleted, no funding	100%	✓			Part of normal operational budget	100%	✓			Part of normal operational budget	100%	✓		
6	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Fighting corruption	Credible municipality	6	Implement initiatives in the anti-corruption strategy as approved	No of initiatives implemented	Office of the Municipal Manager	All	Executive & Council	10-15	1	✓		Part of normal operational budget	Deleted, no funding	1	✓			Part of normal operational budget	1	✓			Part of normal operational budget	1	✓		
7	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Improved public participation	7	Implementation of the public participation policy	No of initiatives implemented	Office of the Municipal Manager	All	Executive & Council	10-15	1	✓		Part of normal operational budget	Deleted, no funding	1	✓			Part of normal operational budget	1	✓			Part of normal operational budget	1	✓		
8	4	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	5	Good Governance and Public Participation	3	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	n/a	Improved resident understanding of municipal resources and services	8	Implement public education campaigns on municipal services and natural resources	No of education campaigns implemented	Office of the Municipal Manager	All	Executive & Council	10 15	1	✓		Part of normal operational budget		1	✓			Part of normal operational budget	1	✓			Part of normal operational budget	1	✓		
9	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	4	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Improved job creation	9	Arrange meetings with possible investors for the municipal area	No meetings	Office of the Municipal Manager	All	Executive & Council	10 15	1	✓		Part of normal operational budget		1	✓			Part of normal operational budget	1	✓			Part of normal operational budget	1	✓		
10	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	All developments adhere to legal requirements	10	Provide consideration (decisions) on building plans applications within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after receipt of payment (Actual applications considered/actual applications	% building plans evaluated within the required time frames	Infrastructure and Housing	All	Planning and Development	14 30	95%	✓		Part of normal operational budget	Activity and target changed for 13/14 to make it more measurable for top Layer SDBIP purposes	100%	✓			Part of normal operational budget	100%	✓			Part of normal operational budget	100%	✓		
11	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	All developments adhere to legal requirements	11	Keeping of building and town planning register	No of reconciliations	Infrastructure and Housing	All	Planning and Development	14-30	4	✓		Part of normal operational budget	Delete, operational KPI not strategic for IMAP purposes	4	✓			Part of normal operational budget	4	✓			Part of normal operational budget	4	✓		

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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source								
																				Internal	External			R'000	Internal			External	R'000			Internal	External	R'000	Internal	External				
12	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	12	Implement the De Aar and Hanover housing project	Number of sites serviced	Infrastructure and Housing	All	Housing	50 05	200		✓	4,100		Wording changed to make it more measurable for top Layer SDBIP purposes	250		✓	4,100	300		✓	6,150	300		✓	6,150	500		✓		
13	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	13	Implement the De Aar and Hanover housing project	Number of top-structures completed	Infrastructure and Housing	All	Housing	50 05			✓		Delete, no funding received	200		✓	16 000	200		✓	16 000	300		✓	24,000	300		✓			
14	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	5	To provide housing opportunities within available resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Reducing of the housing backlog	14	Planning of new housing sites	No of sites	Infrastructure and Housing	All	Housing	50 05			✓		Delete, business plan for new sites will be submitted in 12/13	1,000		✓	1 500	1,000		✓	1 500		✓				✓				
15	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	15	Implementation of the WCWDM project funded by DWA	% of approved project budget spent	Infrastructure and Housing	All	Water	90 05	100%		✓	1,750		2012/13 will be partly completed	100%		✓	1,058													
16	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	16	Spent the approved maintenance budget for water assets	% of approved maintenance budget for water spent	Infrastructure and Housing	All	Water	90 05	95%	✓		Part of normal operational budget		Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP	90%	✓			90%	✓		Part of normal operational budget	90%	✓			90%	✓			
17	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	17	Planning of new boreholes for De Aar	DWA approval and agreements with farmers	Infrastructure and Housing	1;2;3;4;5	Water	90 05	100%		✓	0																			
18	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	18	Develop new boreholes for De Aar	% of approved project budget spent	Infrastructure and Housing	1;2;3;4;5	Water	90 05	100%		✓	5 000					100%	✓		7,000	100%		✓	35000		✓	2000				
19	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	19	Limit % water unaccounted for	% unaccounted for	Infrastructure and Housing	All	Water	90 05	19.50%	✓		Part of normal operational budget		Wording changed to make it more measurable for top Layer SDBIP purposes	19.50%	✓		Part of normal operational budget	19.50%	✓		Part of normal operational budget	19.50%	✓			Part of normal operational budget	19.50%	✓		
20	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	20	Water quality as per blue drop	% water quality level	Infrastructure and Housing	All	Water	90 05	75%	✓		Part of normal operational budget					80%	✓		Part of normal operational budget	80%	✓			Part of normal operational budget	80%	✓				
21	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	21	Piped water inside dwelling	No of households	Infrastructure and Housing	All	Water	90 05	4,885	✓		n/a		Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	5,085	✓			n/a	5,085	✓			n/a	5,385	✓			n/a	5,685	✓
22	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	22	Piped water inside yard	No of households	Infrastructure and Housing	All	Water	90 05	2,967	✓		n/a		Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	2,967	✓			n/a	2,967	✓			n/a	2,967	✓			n/a	2,967	✓
23	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	23	Using public tap	No of households	Infrastructure and Housing	All	Water	90 05	189	✓		n/a		Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	189	✓			n/a	189	✓			n/a	189	✓			n/a	189	✓

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																				Internal	External			R'000	Internal			External	R'000			Internal	External	R'000			
24	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	24	No water supply	No of households	Infrastructure and Housing	All	Water	90-05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		n/a	0	✓	
25	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	6	To provide all communities quality water, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved water provision	25	Households provided with new water connections	No of households	Infrastructure and Housing	All	Water	90-05	200		✓	Part of housing allocation	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	200		✓	Part of housing allocation	300		✓	Part of housing allocation	300		✓	Part of housing allocation	1,000		✓
26	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	26	Upgrade the De Aar WWTW	% of approved project budget spent	Infrastructure and Housing	1;2;3;4;5	Waste Water Management	70-05	80%		✓	4,400	Will not be completed in 12/13	100%		✓	5,700	100%		✓	300							
27	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	27	Upgrade UDS sanitation system to full waterborne in Hanover	Approved business plan	Infrastructure and Housing	Hanover	Waste Water Management	70-05	100%	✓		50	Delete, duplication															
28	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	28	Submit business plan to council by end June for bulk sewerage infrastructure to upgrade UDS sanitation system to full waterborne in Britstown	Business plan submitted to council by end June	Infrastructure and Housing	7	Waste Water Management	70-05	100%	✓		50	Changed activity wording to make it more measurable for top Layer SDBIP purposes	1	✓		Part of normal operational budget											
29	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	29	Spent the approved maintenance budget for sanitation assets	% of approved maintenance budget for sanitation spent	Infrastructure and Housing	All	Waste Water Management	70-05	95%	✓		Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP purposes	90%	✓		Part of normal operational budget	95%	✓		Part of normal operational budget	95%	✓		Part of normal operational budget	95%	✓	
30	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	30	Quality of waste-water discharge measured by the % water quality level	% water quality level of waste-water discharge	Infrastructure and Housing	All	Waste Water Management	70-05	75%	✓		n/a	Delete, not possible before upgrading of WWTW	75%	✓		n/a	75%	✓		n/a	75%	✓		n/a	75%	✓	
31	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	31	Flush toilet (connected to sewerage)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	6,163	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	6,363	✓		n/a	6,563	✓		n/a	6,863	✓		n/a	7,163	✓	
32	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	32	Flush toilet (with septic tank)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	1,023	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	1,023	✓		n/a	1,023	✓		n/a	1,023	✓		n/a	1,023	✓	
33	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	33	Pit toilet (ventilated)	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	14	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	14	✓		n/a	14	✓		n/a	14	✓		n/a	14	✓	
34	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	34	Other toilet provisions	No of households	Infrastructure and Housing	All	Waste Water Management	70-05	681	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	681	✓		n/a	681	✓		n/a	681	✓		n/a	681	✓	

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																			Internal				External	R'000			Internal	External			R'000	Internal	External	R'000
35	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	35	Bucket toilet	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	546	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	546	✓		n/a	546	✓		n/a	546	✓		
36	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	36	No toilet provisions	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		
37	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	7	To provide all communities with a sanitation service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Sustainable and improved sanitation system	37	Households provided with sanitation connection	No of households	Infrastructure and Housing	All	Waste Water Management	70 05	200		✓	Part of housing allocation	Delete, already part of De Aar and Hanover housing project	200		✓	Part of housing allocation	300		✓	Part of housing allocation	300		✓	
38	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	38	Construct new tar roads	No of kilometers constructed	Infrastructure and Housing	All	Road Transport	42 15	1km	✓		1,900		2km	3,000	7,500	10,500	1km		✓	3,300	1km		✓	
39	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	39	Spent the approved maintenance budget for roads and storm water	% of approved maintenance budget for roads and stormwater spent	Infrastructure and Housing	All	Road Transport	42 15	90%	✓		Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP purposes	90%	✓		Part of normal operational budget	90%	✓		Part of normal operational budget	90%	✓		
40	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	8	To upgrade and maintain road infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved quality of roads	40	Reseal existing tar roads	No of kilometers resealed	Infrastructure and Housing	All	Road Transport	42 15	1km	✓		700		1km	✓		845	4km		✓	3,000	4km		✓	
41	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	41	Weekly waste removals as per schedules	% implementation of schedules	Infrastructure and Housing	All	Waste Management	60 05	95%	✓		Part of normal operational budget	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	95%	✓		Part of normal operational budget	95%	✓		Part of normal operational budget	12	✓		
42	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	42	Compile and submit business plan to MIG by end June for the project approval for the application of permits for Britstown and Hanover Landfill	Business plan submitted to MIG by end June	Infrastructure and Housing	6,7	Waste Management	60 05				Wording changed to make it more measurable for top Layer SDBIP purposes	1		✓	Part of normal operational budget									
43	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	43	Refuse removed at least once a week	No of households	Infrastructure and Housing	All	Waste Management	60 05	8,041	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced	8,041	✓		n/a	8,041	✓		n/a	8,041	✓		
44	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	9	To provide a solid waste service and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved solid waste management	44	No rubbish disposal	No of households	Infrastructure and Housing	All	Waste Management	60 05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		
45	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm water drainage and less flooding of houses	45	New Storm water projects	No of kilometers	Infrastructure and Housing	All	Waste Water Management	70 05	1.5		✓	10 000				✓	7,000	1.5		✓	10 000	4		✓	

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IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17									
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		
																				Internal	External			R'000	Internal			External	R'000			Internal	External			R'000	Internal	External
46	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm water drainage and less flooding of houses	46	Storm water assets is maintained	% of maintenance budget of storm water spent	Infrastructure and Housing	All	Waste Water Management	70 05	95%	✓		Part of normal operational budget	Delete, form part of roads maintenance budget	95%	✓		Part of normal operational budget	95%	✓		Part of normal operational budget	95%	✓		Part of normal operational budget	95%	✓		
47	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	10	To upgrade and maintain stormwater infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved storm water drainage and less flooding of houses	47	Application for Phase 2, Storm water project	Council approved business plan	Infrastructure and Housing	All	Waste Water Management	70 05	100%	✓		50																	
48	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	48	Limit % electricity unaccounted for	% unaccounted for	Infrastructure and Housing	All	Electricity	80 05	22%	✓		Part of normal operational budget		22%	✓		Part of normal operational budget	22%	✓		Part of normal operational budget	22%	✓		Part of normal operational budget	22%		✓	
49	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	49	Completion of high voltage connection to new hospital	% completed	Infrastructure and Housing	De Aar	Electricity	80 05	100%		✓	5,000																	
50	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	50	Electricity Master plan	Completed plan	Infrastructure and Housing	All	Electricity	80 05	1	✓		300																	
51	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	51	Electricity (at least min.service level)	No of households	Infrastructure and Housing	All	Electricity	80 05	8,041	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	8,041	✓		n/a	8,041	✓		n/a	8,041	✓		n/a	8,041	✓		
52	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	11	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved electricity provision	52	Other energy sources	No of households	Infrastructure and Housing	All	Electricity	80 05	0	✓		n/a	Delete for top Layer SDBIP purposes, not measurable and mayor AG challenges are experienced to proof	0	✓		n/a	0	✓		n/a	0	✓		n/a	0	✓		
53	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	12	To provide street and area lighting	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved area lighting	53	Replacement of streetlight bulbs after reporting	% within 5 working days	Infrastructure and Housing	All	Electricity	80 05	80%	✓		Part of normal operational budget	Delete for top Layer SDBIP purposes, operational	80%	✓		Part of normal operational budget	80%	✓		Part of normal operational budget	80%	✓		Part of normal operational budget	80%			
54	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	12	To provide street and area lighting	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Improved area lighting	54	Provision of sufficient street lights for dark areas	No of streetlights	Infrastructure and Housing	All	Electricity	80 05	0	✓		Part of normal operational budget	Delete, none planned	50	✓		Part of normal operational budget	50	✓		Part of normal operational budget	0	✓		Part of normal operational budget	0	✓		
55	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	13	To deliver a service in respect of cemeteries	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Maintained cemeteries	55	New cemetery in Britstown	% spent of approved capital budget	Infrastructure and Housing	All	Community & Social Services	26 10	100%		✓	500																	
56	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	13	To deliver a service in respect of cemeteries	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Maintained cemeteries	56	Investigate new cemetery for De Aar	Report with recommendations to Council	Infrastructure and Housing	De Aar	Community & Social Services	26 10	100%	✓		Part of normal operational budget																	
57	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	14	To maintain and administer parks and recreational facilities, sporting facilities and swimming pools	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Improved human settlements	57	Spent the approved maintenance budget for parks, recreational facilities and swimming pools	% of approved maintenance budget for parks, recreational facilities and swimming pools spent	Infrastructure and Housing	All	Sport & Recreation	34 10; 34 20	90%	✓		Part of normal operational budget	Wording and target changed for 13/14 changed to make it more measurable and achievable for top Layer SDBIP	90%	✓		Part of normal operational budget	90%	✓		Part of normal operational budget	90%	✓		Part of normal operational budget	90%	✓		
58	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service Delivery	15	To maintain all community halls and facilities	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Improving infrastructure	Maintained community halls and facilities	58	Maintenance of community halls	Monthly inspection reports	Infrastructure and Housing	All	Community & Social Services	26 30	12	✓		Part of normal operational budget	Delete, operational KPI not strategic for IMAP purposes	12	✓		Part of normal operational budget	12	✓		Part of normal operational budget	12	✓		Part of normal operational budget	12	✓		

Integrated Development Plan Implementation Map (iMAP): 2012 - 2016																																					
iMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17								
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source					
																				Internal	External			R'000	Internal			External	R'000			Internal	External	R'000			
59	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service-Delivery	16	To maintain the fleet of the municipality	Basic Service-Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Saving on fuel and vehicles maintenance cost	59	Implementation of vehicle tracking system	Tracking system	Infrastructure and Housing	All	Planning and Development	42-20	80%		✓	1,000	Delete, no funding															
60	1	Provision of access to all basic services rendered to residents within available resources	1	Basic Service-Delivery	16	To maintain the fleet of the municipality	Basic Service-Delivery	An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Saving on fuel and vehicles maintenance cost	60	Implementation of vehicle policy	Monthly vehicle inspection reports	Infrastructure and Housing	All	Planning and Development	42-20	12	✓		Delete, operational KPI not strategic for iMAP purposes	12	✓			12	✓			12	✓			12	✓		
61	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	61	Achieve an unqualified audit opinion	Audit opinion received	Financial Services	All	Finance & Administration	14-05	100%	✓		Part of normal operational budget	Target adjusted to 1	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓	
62	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	62	Submit the annual financial statements by the end of August to the Auditor-General	Statements submitted	Financial Services	All	Finance & Administration	14-05	100%	✓		Part of normal operational budget	Activity adjusted to be more specific and measurable	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓	
63	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	63	Monthly financial reporting to council	No of reports	Financial Services	All	Finance & Administration	14-05	12	✓		Part of normal operational budget		12	✓		Part of normal operational budget	12	✓		Part of normal operational budget	12	✓		Part of normal operational budget	12	✓	
64	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	64	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Financial Services	All	Finance & Administration	14-05	1.1	n/a	n/a	n/a	Activity adjusted to be more specific and measurable	0.7	n/a	n/a	n/a	1.5	n/a	n/a	n/a	1.3	n/a	n/a	n/a	1.1	n/a	n/a
65	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	65	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year))	Target achieved	Financial Services	All	Finance & Administration	14-05	2	n/a	n/a	n/a	Activity adjusted to be more specific and measurable	40.6	n/a	n/a	n/a	39.8	n/a	n/a	n/a	42.4	n/a	n/a	n/a	42.4	n/a	n/a
66	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	66	Financial viability measured in terms of the outstanding service debtors (Service debtors to revenue - (Total outstanding service debtors/ revenue received for services))	% achieved	Financial Services	All	Finance & Administration	14-05	67%	n/a	n/a	n/a	Activity adjusted to be more specific and measurable	25%	n/a	n/a	n/a	15%	n/a	n/a	n/a	14%	n/a	n/a	n/a	14%	n/a	n/a
67	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	67	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Financial Services	All	Finance & Administration	14-05	7500		✓	5028	Activity removed since the actual achievement of the target is not within the control of the municipality and depends on the valid applications	8771		✓	14906	8886		✓	16475	8905		✓	17206	7655		✓
68	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	17	To render a strategic financial management services to Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Municipality able to meet all its financial, budgeting and planning activities	68	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	Financial Services	All	Finance & Administration	14-05	6kl		✓	5028	Part of the budget submission and not a requirement to measure separately	6kl		✓	14906	6kl		✓	16475	6kl		✓	17206	6kl		✓

Integrated Development Plan Implementation Map (iMAP): 2012 - 2016																																					
iMAP Ref no	Municipal Link						National Link			Municipal delivery						Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17						
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source			Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source	
																			Internal	External				R'000	Internal			External	R'000			Internal	External			R'000	Internal
69	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	69	Provision-of-free- basic-sanitation-in- terms-of-the- equitable-share- requirements	No-of-HH-receiving- free-basic-sanitation	Financial- Services	All	Finance-&- Administration	14-05	2300		✓	3736	Activity removed since the actual achievement of the target is not within the control of the municipality and depends on the valid applications received	2500		✓	3961	2550		✓	4198	2600		✓	4450	2650		✓
70	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	70	Provision-of-free- basic-sanitation-in- terms-of-the- equitable-share- requirements	Quantum-of-free- basic-sanitation- provided-per-he	Financial- Services	All	Finance-&- Administration	14-05	R135,38		✓	3736	Part of the budget submission and not a requirement to measure separately	R143,50		✓	3961	R152,11		✓	4198	R161,24		✓	4450	R170,91		✓
71	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	71	Provision-of-free- basic-electricity-in- terms-of-the- equitable-share- requirements	No-of-HH-receiving- free-basic-electricity	Financial- Services	All	Finance-&- Administration	14-05	2300		✓	1013	Activity removed since the actual achievement of the target is not within the control of the municipality and depends on the valid applications received	2500		✓	1073	2550		✓	1138	2600		✓	1206	2650		✓
72	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	72	Provision-of-free- basic-electricity-in- terms-of-the- equitable-share- requirements	Quantum-of-free- basic-electricity-per- household	Financial- Services	All	Finance-&- Administration	14-05	50kwh		✓	1013	Part of the budget submission and not a requirement to measure separately	50kwh		✓	1073	50kwh		✓	1138	50kwh		✓	1206	50kwh		✓
73	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	73	Provision-of-free- basic-refuse- removal-in-terms- of-the-equitable-share- requirements	No-of-HH-receiving- free-basic-refuse- removal	Financial- Services	All	Finance-&- Administration	14-05	2300		✓	2327	Activity removed since the actual achievement of the target is not within the control of the municipality and depends on the valid applications received	2500		✓	2467	2550		✓	2615	2600		✓	2771	2650		✓
74	5	Maintaining a financially-sustainable and viable-municipality.	7	Municipal- Financial-Viability- and-Management	17	To-render-a-strategic- financial-management- services-to-Emthanjeni- Municipality	Municipal- Financial- Viability-and- Management	A-responsive-and, accountable- effective-and- efficient-local- government- system	n/a	Municipality-able-to- meet-all-its-financial- budgeting-and- planning-activities-	74	Provision-of-free- basic-refuse- removal-in-terms- of-the-equitable-share- requirements	Quantum-of-free- basic-refuse- removal-per-month- per-household	Financial- Services	All	Finance-&- Administration	14-05	R84,41		✓	2327	Part of the budget submission and not a requirement to measure separately	R89,47		✓	2467	R94,84		✓	2615	R100,53		✓	2771	R106,56		✓
75	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	75	Compilation of a Revenue Enhancement Strategy	% Completion	Financial Services	All	Finance & Administration	14 10	100%	✓		Part of normal operational budget							100%	✓		Part of normal operational budget						
76	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	76	Implement initiatives of the revenue enhancement strategy	No of initiatives implemented	Financial Services	All	Finance & Administration	14 10	1	✓		Part of normal operational budget	Activity amended to be more specific and measurable	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓	
77	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	18	To strengthen and implement financial and asset management within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Financial commitments, obligations and specific targets set for the municipality honoured	77	Achievement of a payment percentage of above 80% (Actual payments received from debtors divided by actual levies)	Payment %	Financial Services	All	Finance & Administration	14 10	>80%	✓		Part of normal operational budget	Activity amended to be more specific and measurable	>80%	✓		Part of normal operational budget	>80%	✓		Part of normal operational budget	>80%	✓		Part of normal operational budget	>80%	✓	
78	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	19	To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Sufficient and buoyant revenue sources to fulfil Emthanjeni Municipality's developmental responsibilities	78	Complete General Valuation Roll	% Completed	Financial Services	All	Finance & Administration	14 15	100%		✓	1,500													100%			✓

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IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13				Comments	Year 2: 2013/14				Year 3: 2014/15				Year 4: 2015/16				Year 5: 2016/17				
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		
																			Internal				External	R'000			Internal	External			R'000	Internal			External	R'000	Internal
79	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	19	To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Sufficient and buoyant revenue sources to fulfil Emthanjeni Municipality's developmental responsibilities	79	Complete the Supplementary Valuation Roll by the end of May	Valuation Roll completed	Financial Services	All	Finance & Administration	14 15				Activity amended to be more specific and measurable	1		✓	300	1		✓	325	1		✓	350				
80	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	20	To implement the Supply Chain Management policy that is fair equitable, transparent, competitive and cost effective	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Fair, equitable, transparent, competitive and cost effective supply chain management	80	Annual review of SCM policy in line with legal requirements by the end of March	Review completed	Financial Services	All	Finance & Administration	14 40	100%	✓		Part of normal operational budget	Activity adjusted to be more specific and measurable	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓		Part of normal operational budget	1	✓	
81	5	Maintaining a financially sustainable and viable municipality	7	Municipal Financial Viability and Management	21	To implement financial reforms as required per MFMA	Municipal Financial Viability and Management	A responsive and, accountable, effective and efficient local government system	n/a	Compliance with the budgetary funding compliance assessment	81	Prepare and submit the adjustments budget by the end of February and the draft main budget by the end of March	Approved main & adjustments budgets	Financial Services	All	Finance & Administration	14 45	100%	✓		Part of normal operational budget	Activity adjusted to be more specific and measurable	2	✓		Part of normal operational budget	2	✓		Part of normal operational budget	2	✓		Part of normal operational budget	2	✓	
82	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	82	Spent 0.7% of the operational budget on training (Actual total training expenditure divided by total operational budget)	% of the total budget spent	Corporate, Community and Development	All	Finance & Administration	14 25	0.7%	✓		Part of normal operational budget	Activity adjusted to be more specific and measurable	0.7%	✓		Part of normal operational budget	0.7%	✓		Part of normal operational budget	0.7%	✓		Part of normal operational budget	0.7%	✓	
83	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	83	% Vacancy level as % of approved organogram (National norm between 10-15%) (Actual funded posts vacant divided by the Total funded posts)	% vacancy	Corporate, Community and Development	All	Finance & Administration	14 25	15%	✓		Part of normal operational budget	Activity adjusted to be more specific and measurable	14%	✓		Part of normal operational budget	13%	✓		Part of normal operational budget	11%	✓		Part of normal operational budget	10%	✓	
84	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	84	Compilation of a comprehensive Human Resource Plan	Plan approved	Corporate, Community and Development	All	Finance & Administration	14 25	0%	✓		Part of normal operational budget	No progress made as the municipality is awaiting guidance from SALGA	1	✓		Part of normal operational budget											
85	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	85	Completion of the abscondment and absenteeism policies	Number of policies	Corporate, Community and Development	All	Finance & Administration	14 25	1	✓		Part of normal operational budget	Only one policy will be completed as at the end of June 2013	1	✓		Part of normal operational budget											
86	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	86	Health and safety audit for the organisation	% completed	Corporate, Community and Development	All	Finance & Administration	14 25									100%	✓		Part of normal operational budget								
87	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	87	Establish a client service desk	Service desk established	Corporate, Community and Development	All	Finance & Administration	14 25	0%	✓		Part of normal operational budget	No budget available. Project move to next financial year	1	✓		Part of normal operational budget											
88	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	88	Review existing adopted by-laws	Number of by-laws	Corporate, Community and Development	All	Finance & Administration	14 25	0	✓		Part of normal operational budget	Due to vacant positions no capacity available to review the bylaws targeted	2	✓		Part of normal operational budget	3	✓		Part of normal operational budget	3	✓		Part of normal operational budget	3	✓	
89	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation	89	Implement a system to monitor Council resolutions	System implemented	Corporate, Community and Development	All	Finance & Administration	14 25	0	✓		Part of normal operational budget	Due to vacant positions no capacity available to implement an automated system. However, a manual register have been maintained	1	✓		Part of normal operational budget											
90	2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	8	Municipal Transformation and Institutional Development	22	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	Reforming the public service	Compliant equitable skilled capacitated organisation		Implement phases of the branding strategy of Emthangeni	Number of phases	Corporate, Community and Development	All	Finance & Administration	14 25	2	✓		Activity adjusted to be more specific and measurable	2	✓		148	2	✓		157	2	✓		167	2	✓		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																						
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17									
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source						
																				Internal	External			R'000	Internal			External	R'000			Internal	External	R'000	Internal	External		
91	2	Municipal Transformation and Institutional Development	8	Municipal Transformation and Institutional Development	23	To upgrade and maintain municipal buildings and offices	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	n/a	Maintained municipal buildings and offices	91	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centers offices, traffic department)	Number of analysis completed	Corporate, Community and Development	All	Finance & Administration	14 30	3	✓		Part of normal operational budget	Due to capacity constraints only 3 analysis were completed	2	✓		Part of normal operational budget												
92	2	Municipal Transformation and Institutional Development	8	Municipal Transformation and Institutional Development	23	To upgrade and maintain municipal buildings and offices	Municipal Transformation and Institutional Development	A responsive and accountable, effective and efficient local government system	n/a	Maintained municipal buildings and offices	92	100% of the maintenance budget spent to implement prioritised maintenance for municipal buildings and offices as identified in the maintenance needs analysis	% of budget spend	Corporate, Community and Development	All	Finance & Administration	14 30				Activity adjusted to be more specific and measurable	100%	✓		420	100%	✓		445	100%	✓		472	100%	✓			
93	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	93	Jobs created through municipality's local economic development initiatives including	Number of jobs created of contracts assigned to SMME's (temporary)	Corporate, Community and Development	All	Community & Social Services	18 25	500	n/a		Part of capital budget		550	n/a		Part of capital budget	605	n/a		Part of capital budget	666	n/a		Part of capital budget	733	n/a		
94	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	94	Implement initiatives within the LED strategy	Number of initiatives implemented	Corporate, Community and Development	All	Community & Social Services	18 25	0	✓		140	Due to budget constraints and the vacant post of the LED Manager the target could not be achieved	2	✓		148	2	✓		157	2	✓		167	2	✓		
95	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	95	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	Corporate, Community and Development	All	Community & Social Services	18 25	0	✓		140	The LED Manager was only appointed in March therefor the target could not be achieved	2	✓		148	2	✓		157	2	✓		167	2	✓		
96	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	96	Supply chain workshops held for SMME's	Number of workshops	Corporate, Community and Development	All	Community & Social Services	18 25	1	✓		140	The LED Manager was only appointed in March therefor only 1 workshop will be held	2	✓		148	2	✓		157	2	✓		167	2	✓		
97	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	97	Improved skills development for local economic development	Number of workshops organised	Corporate, Community and Development	All	Community & Social Services	18 25	1	✓		140	This is a repeat of activity 96	2	✓		148	2	✓		157	2	✓		167	2	✓		
98	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	98	Submit business plan for Tourism	% completed	Corporate, Community and Development	All	Community & Social Services	46 05	100%	✓		140																	
99	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	2	Local Economic Development	24	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Local Economic Development	Decent employment through inclusive economic growth	An economy that will creates more jobs	Facilitate economic growth	99	Implement ward projects	Number of projects	Corporate, Community and Development	All	Community & Social Services	18 25	7		✓	Part of normal operational budget		7		✓	Part of normal operational budget	7		✓	Part of normal operational budget	7		✓	Part of normal operational budget	7		✓	
100	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	100	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	Corporate, Community and Development	All	Community & Social Services	18 25	1	✓		140		1	✓		148	1	✓		157	1	✓		167	1	✓		
101	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	101	Implement gender development programmes	Number of programs	Corporate, Community and Development	All	Community & Social Services	18 25	1	✓		140		1	✓		148	1	✓		157	1	✓		167	1	✓		
102	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	102	Commemoration of Youth Day	Youth day	Corporate, Community and Development	All	Community & Social Services	18 25	1	✓		Part of normal operational budget		1	✓		Part of normal operational budget		✓		Part of normal operational budget		✓		Part of normal operational budget		✓		
103	3	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	4	Social Development	25	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Local Economic Development	Decent employment through inclusive economic growth	Improving the quality of education, training and innovation	Facilitate development opportunities for youth and gender	103	Implement youth development programs	Number of programs	Corporate, Community and Development	All	Community & Social Services	18 25	3	✓		270		3	✓		286	3	✓		303	3	✓		322	3	✓		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																	
IMAP Ref no	Municipal Link					National Link			Municipal delivery					Budget link		Year 1: 2012/13			Comments	Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17				
	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source	
																				Internal	External			Internal	External			Internal	External				
																																R'000	R'000
104	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	26	To improve and facilitate rural development in the municipal area	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	Reversing the spatial effect of apartheid	Facilitate rural development	104	Establish commonage committee	Committee established	Corporate, Community and Development	All	Planning and Development	26 35	0%	√		Part of normal operational budget	The LED Manager was only appointed in March therefor the target could not be achieved	1	√		Part of normal operational budget							
105	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	26	To improve and facilitate rural development in the municipal area	Local Economic Development	Vibrant, equitable and sustainable rural communities and food security	Reversing the spatial effect of apartheid	Facilitate rural development	105	Compile a rural development strategy	Strategy approved	Corporate, Community and Development	All	Planning and Development	26 35	0%	√		Part of normal operational budget	Awaiting guidance from the Department of Rural Development	1	√		Part of normal operational budget							
106	7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	4	Social Development	27	To facilitate library awareness and promote education	Local Economic Development	Improve the quality of basic education	Improving the quality of education, training and innovation	Create awareness	106	Awareness programmes through exhibitions	Number of campaigns	Corporate, Community and Development	All	Community & Social Services	26 25	5	√		Part of normal operational budget	Due to budget constraints the target is adjusted	5	√		Part of normal operational budget	5	√		Part of normal operational budget	5	√	
107	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	107	Optimal collection of fines issued for the financial year	% of fines collected	Corporate, Community and Development	All	Public Safety	30 05	65%	√		Part of normal operational budget		70%	√		Part of normal operational budget	75%	√		Part of normal operational budget	80%	√	
108	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	108	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Corporate, Community and Development	All	Public Safety	30 05	12	√		Part of normal operational budget	Due to the appointment of a service provider less road blocks held than anticipated	12	√		Part of normal operational budget	12	√		Part of normal operational budget	12	√	
109	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	109	Participate in annual National Arrive Alive Programme	Number of joint operations	Corporate, Community and Development	All	Public Safety	30 05	1	√		Part of normal operational budget	Only one invitation received from stakeholders											
110	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	110	Speed law enforcement (direct prosecution)	# of enforcement sessions	Corporate, Community and Development	All	Public Safety	30 05	24	√		Part of normal operational budget	Due to capacity constraints only 2 enforcement sessions per month	24	√		Part of normal operational budget	24	√		Part of normal operational budget	24	√	
111	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	111	Implement R2	Number of MOU's signed	Corporate, Community and Development	All	Public Safety	30 05	0	√		Part of normal operational budget	The implementation of AARTO is not dependent on the municipality											
112	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	112	Road safety awareness campaigns held in all wards	Number of campaigns	Corporate, Community and Development	All	Public Safety	30 05	0	√		Part of normal operational budget	Due to capacity constraints this target could not achieve	7	√		Part of normal operational budget	7	√		Part of normal operational budget	7	√	
113	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	113	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	Corporate, Community and Development	All	Public Safety	30 05	2	√		Part of normal operational budget		2	√		Part of normal operational budget							
114	6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	6	Safety and Security	28	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Safe and law abiding community	114	Establish community safety plans in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Number of plans	Corporate, Community and Development	All	Public Safety	30 10						7	√		Part of normal operational budget							

Integrated Development Plan Implementation Map (iMAP): 2012 - 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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	Ref no	Strategic objective	Ref no	Key performance area	Ref no	Predetermined objective	National KPA	National Outcomes	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target		Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source		Estimated cost	Target	Funding source																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Estimated cost
R'000
Included in operational budget
Included in operational budget
Part of normal operational budget
Part of normal operational budget
Part-of-normal-operational-budget
Part-of-normal-operational-budget
Part-of-normal-operational-budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part-of-normal-operational-budget

Estimated cost
R'000
10,250
24,000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
n/a
n/a
n/a

Estimated cost
R'000
n/a
Part-of-housing-allocation
Part of normal operational budget
n/a
n/a
n/a
n/a
n/a

Estimated cost
R'000
n/a
n/a
Part-of-housing-allocation
4 500
Part of normal operational budget
4,500
Part-of-normal-operational-budget
n/a
n/a
2,800

Estimated cost
R'000
Part-of-normal-operational-budget
Part of normal operational budget
n/a
n/a
Part-of-normal-operational-budget
Part-of-normal-operational-budget
Part of normal operational budget
Part-of-normal-operational-budget

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
n/a
n/a
n/a
17206
17206

Estimated cost
R'000
4717
4717
1278
1278
2938
2938
Part of normal operational budget
Part of normal operational budget
2,700

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
177

Estimated cost
R'000
500
Part of capital budget
177
177
177
177
Part of normal operational budget
177
177
Part of normal operational budget
341

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget
Part of normal operational budget

Estimated cost
R'000
Part of normal operational budget
Part of normal operational budget
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