

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																	
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15									
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ Impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost						
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000					
1	S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SFA5	Good Governance and Public Participation	1	To develop and maintain a communication system	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Increasing social cohesion	Improved and enhanced internal and external communication	1	Compile an internal and external communication strategy and submit to council by end June	Communication strategy submitted to council	Office of the Municipal Manager	All	Municipal Manager	6				1	V										
2	S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SFA5	Good Governance and Public Participation	1	To develop and maintain a communication system	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Increasing social cohesion	Improved and enhanced internal and external communication	2	Improvement of a website to be compliant with WPM specifications and be more user friendly	% completed	Office of the Municipal Manager	All	Municipal Manager	6	1	V		100											
3	S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SFA5	Good Governance and Public Participation	1	To develop and maintain a communication system	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Increasing social cohesion	Improved and enhanced internal and external communication	3	Complete a customer survey annually by end June and submit a report with recommendations to council	Customer survey completed	Office of the Municipal Manager	All	Municipal Manager	6	1	V		100	1	V				100					
4	S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SFA5	Good Governance and Public Participation	1	To develop and maintain a communication system	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Increasing social cohesion	Improved and enhanced internal and external communication	4	Develop and communicate a client service charter with service standards and submit to council for approval by end June	Client service charter completed	Office of the Municipal Manager	All	Municipal Manager	6				1	V					100					
5	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	2	To manage the municipality to effectively deliver services within the legal framework	Local Economic Development	Decent employment through inclusive economic growth	Economy and Development	Creating opportunities for growth and jobs	Enhanced service delivery and economic development	5	Report to council on the implementation of the IDZ	Number of progress reports submitted to council	Office of the Municipal Manager	All	Municipal Manager	49				2	V					Part of operational budget	2	V			Part of operational budget
6	S09	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SFA5	Good Governance and Public Participation	2	To manage the municipality to effectively deliver services within the legal framework	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	n/a	Enhanced service delivery and economic development	6	Finalise the planning of the Integrated government precinct and submit to council by end June	Integrated government precinct completed	Office of the Municipal Manager	All	Municipal Manager	49				1	V						Part of operational budget				
7	S09	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SFA5	Good Governance and Public Participation	2	To manage the municipality to effectively deliver services within the legal framework	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	n/a	Enhanced service delivery and economic development	7	Maintain an unqualified audit opinion	Target achieved	Office of the Municipal Manager	All	Municipal Manager	49	1	V		Part of operational budget	1	V				1	V		Part of operational budget		
8	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	3	To implement and maintain a performance management system compliant with legislation	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Improved service delivery	8	Implement an individual performance management system	Up to post level implemented	Office of the Municipal Manager	All	Municipal Manager	49	112	V		Part of operational budget	18	V				76	V		Part of operational budget		
9	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	4	To investigate the implementation of a town management model	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved service delivery	9	Conduct research into an appropriate decentralised administrative system	% completed	Office of the Municipal Manager	All	Municipal Manager	23,27	1	V		Part of operational budget											
10	S09	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SFA5	Good Governance and Public Participation	5	Continuously review the accountable and transparent governance processes as per the RBAP	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Internal control change management as per defined business processes (Standard Operating Procedures)	10	Completed the Risk based audit plan and submit to the audit committee by end June	RBAP completed and submitted to the Audit Committee	Office of the Municipal Manager	All	Municipal Manager	30	1	V		Part of normal operational budget	1	V				1	V		Part of operational budget		
11	S09	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	SFA5	Good Governance and Public Participation	5	Continuously review the accountable and transparent governance processes as per the RBAP	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Internal control change management as per defined business processes (Standard Operating Procedures)	11	Implement the RBAP (Number of audits completed/number of audits planned for the period according to the RBAP)	% implemented	Office of the Municipal Manager	All	Municipal Manager	30	80%	V		Part of normal operational budget	75%	V				80%	V		Included in operational budget		
12	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	6	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Less than 5 % vacancies at any time	12	Limit the vacancy rate to less than 5% of budgeted posts	Vacancy rate	Corporate Services	All	Corporate	45	Less than 5%	V		Part of operational budget	Less than 5%	V				Part of operational budget	Less than 5%	V		Part of operational budget	Less than 5%
13	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	6	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Skilled Workforce	13	Development skills of staff (Actual total training expenditure/total personnel budget)	% of total personnel budget spent on training	Corporate Services	All	Corporate	45	0.5%	V		Part of operational budget	0.5%	V				Part of operational budget	0.5%	V		Part of operational budget	
14	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	6	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Skilled Workforce	14	Compile the workplace Skills Plan and submit to the LGSETA by end April	Workplace skills plan submitted	Corporate Services	All	Corporate	45	1	V		Part of operational budget	1	V				Part of operational budget	1	V		Part of operational budget	

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
15	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	6	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Skilled Workforce	15	Review of Bursary policy	% Reviewed	Corporate Services	All	Corporate	45	1	V		Part of operational budget							
16	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	6	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Skilled Workforce	16	Organisational structure analysis	% Completed	Corporate Services	All	Corporate	45	1	V		Part of operational budget							
17	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	7	To manage, develop, upgrade and maintain a municipal buildings and facilities	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Proper management of municipal buildings	17	Develop a strategy for the management of municipal property and submit to council by end June	Strategy developed and submitted to council	Corporate Services	All	Corporate	4	1	V		Part of operational budget							
18	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	18	Upgrade the IT network	% of approved project budget spent	Corporate Services	All	Corporate	52	100%	V		200	100%	V		200	100%	V	200
19	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	19	Install Server for IT helpdesk software	% Of project completed	Corporate Services	All	Corporate	52	1	V		180							
20	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	20	Renew the Micro Soft Volume License	Licenses renewed	Corporate Services	All	Corporate	52	1	V		862	1	V		1,300	1	V	900
21	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	10	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	21	Review/update of LED strategy	% Developed	Strategic Services	All	Strategic	93	1	V		250							
22	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	10	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	22	Develop a Corporate social investment strategy	% Developed	Strategic Services	All	Strategic	93	1	V		250							
23	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	10	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	23	Establish a LED unit	Established unit	Strategic Services	All	Strategic	93	1	V		Part of operational budget							
24	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	10	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	24	Develop a Tourism strategy	% Developed	Strategic Services	All	Strategic	93	1	V		250							
25	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	11	To provide a support basis for the implementation of IDP priorities	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Updated integrated centralised database	25	Complete a needs analysis of integrated centralised municipal information system and submit report with recommendations to the MM by end June	Needs analysis completed and report submitted to the MM	Strategic Services	All	Strategic	94,95,96	1	V		Part of operational budget							
26	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	11	To provide a support basis for the implementation of IDP priorities	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Updated integrated centralised database	26	Establish the municipal central information database	Central information database established	Strategic Services	All	Strategic	94,95,96	1	V		1	V					Part of operational budget	
27	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	11	To provide a support basis for the implementation of IDP priorities	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	27	Completion of community skills audit (phase 1 persons verification)	No of people audited	Strategic Services	All	Strategic	94,95,96	2,000	V		Part of operational budget							
28	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	11	To provide a support basis for the implementation of IDP priorities	Local Economic Development	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	28	Submit skills audit report of recommendations to Council	Submit report	Strategic Services	All	Strategic	94,95,96	1	V		Part of operational budget							

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																				Internal	External	R'000	Internal	External	R'000		Internal	External	R'000
29	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	12	To implement, monitor and manage the regulatory legal framework with regard to building operations	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	29	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2. (No. of actual plans evaluated for the period/ No. of plan received for the period)	% Evaluated	Strategic Services	All	Strategic	37	90%	✓	Part of operational budget	90%	✓	Part of operational budget	95%	✓	Part of operational budget	91	
30	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	12	To implement, monitor and manage the regulatory legal framework and SOF to achieve a balanced urban and natural environment	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	30	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the period)	% Of applications evaluated	Strategic Services	All	Strategic	48	100%	✓	Part of operational budget	100%	✓	Part of operational budget	100%	✓	Part of operational budget	10	
31	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	12	To implement, monitor and manage the regulatory legal framework and SOF to achieve a balanced urban and natural environment	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	31	Complete the Integrated Zoning Scheme and submit to council by end December	Integrated Zoning Scheme completed	Strategic Services	All	Strategic	48	1	✓	Part of operational budget	1	✓	Part of operational budget			Part of operational budget		
32	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	13	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	32	Update of the Spatial development framework and submit to the council by end June	Spatial development framework	Strategic Services	All	Strategic	97	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget		
33	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	13	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	33	Complete a Heritage study and submit to council by end June	Heritage study completed and submitted	Strategic Services	All	Strategic	48	1	✓	Part of normal operational budget	1	✓	Part of normal operational budget	250		Part of normal operational budget		
34	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Compliant financial sustainability	34	Submit the annual financial statements by end August to the Office of the Auditor General	Financial statements submitted	Finance	All	Finance	50	1	✓	Part of normal operational budget	1	✓	Part of normal operational budget	1	✓	Part of normal operational budget		
35	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Compliant financial sustainability	35	Develop a long term Finance and Investment Strategy	% completed	Finance	All	Finance	50	1	✓	Part of normal operational budget			Part of normal operational budget	1	✓	Part of normal operational budget		
36	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Compliant financial sustainability	36	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments/ Monthly fixed operating expenditure	Finance	All	Finance	50	1.5:1	✓	Part of normal operational budget	1.5:1	✓	Part of normal operational budget	1.5:1	✓	Part of normal operational budget	1.1	
37	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Compliant financial sustainability	37	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)	Finance	All	Finance	50	15%	✓	Part of normal operational budget	15%	✓	Part of normal operational budget	15%	✓	Part of normal operational budget	11	
38	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Compliant financial sustainability	38	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue - (Total outstanding service debtors/ revenue received for services)	Finance	All	Finance	50	18%	✓	Part of normal operational budget	18%	✓	Part of normal operational budget	18%	✓	Part of normal operational budget	12	
39	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	15	To provide affordable services to indigent household	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Minimised outstanding debtors	39	Hold indigent awareness campaigns	Number of campaigns held	Community Services	All	Community	91	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget	4	✓	Part of normal operational budget		
40	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	16	To sustain municipal financial viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Optimum revenue collection	40	Achieve a payment percentage of above 96%	Payment % achieved	Finance	All	Finance	50	96%	✓	Part of normal operational budget	96%	✓	Part of normal operational budget	96%	✓	Part of normal operational budget	91	
41	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Optimum revenue collection	41	Complete the General Valuation Roll	General Valuation roll completed	Finance	All	Finance	50	1	✓	Part of normal operational budget			Part of normal operational budget			Part of normal operational budget		

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42	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA4	Municipal Financial Viability and Management	14	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource use efficiency	Optimum revenue collection	42	Complete Supplementary Valuation Roll	Number supplementary Valuation rolls completed	Finance	All	Finance	50	1	✓	Part of normal operational budget	1	✓	Part of normal operational budget	1	✓	Part of normal operational budget	1
43	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46	Install communication towers	Number of communication towers installed	Corporate Services	6,7,11,12	Corporate	52	0	0	5	✓	1,500	0	0	0	0	0
44	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46a	Communication Tower between Hopefield and Vredenburg	Communication tower installed	Corporate Services	7	Corporate	52	1	1	✓	300	1	✓	300	1	✓	300
45	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46b	Communication Tower Hopefield	Communication tower installed	Corporate Services	7	Corporate	52	1	1	✓	300	1	✓	300	1	✓	300
46	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46c	Communication Tower Paterson	Communication tower installed	Corporate Services	11	Corporate	52	1	1	✓	300	1	✓	300	1	✓	300
47	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46d	Communication Tower St Helena & Langville	Communication tower installed	Corporate Services	12	Corporate	52	1	1	✓	300	1	✓	300	1	✓	300
48	S06	An effective, efficient and sustainable developmental oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	9	To improve, maintain and manage the municipal IT systems	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Mainstreaming sustainability and optimising resource-use efficiency	Upgraded IT systems	46e	Communication Tower Olfantskop	Communication tower installed	Corporate Services	6	Corporate	52	1	1	✓	300	1	✓	300	1	✓	300
49	S07	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	SFA5	Good Governance and Public Participation	1	To develop and maintain a communication system	Good Governance and Public Participation	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Increasing social cohesion	Improved and enhanced external and external communication	47	Install a WiFi Network	% of approved project budget spent	Office of the Municipal Manager	All	Municipal Manager	6	40	100%	✓	140	100%	✓	160	100%	✓	160
50	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	13	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	48	Review the scheme regulations in terms of WIPA and submit to council by end June	Scheme regulations reviewed	Strategic Services	All	Strategic	48	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1
51	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	13	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Creating opportunities for growth and jobs	Economic Growth	49	Establish a Planning Committee	Committee established	Strategic Services	All	Strategic	48	1	✓	Part of operational budget	1	✓	Part of operational budget	1	✓	Part of operational budget	1
52	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	50	Built new libraries	Number of new libraries	Libraries	10	Community	2	1	✓	5,694	1	✓	5,694	1	✓	5,694	
53	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	51	Upgrade existing libraries	Number of libraries upgraded	Libraries	As indicated below	Community	2	1	✓	205	1	✓	205	1	✓	205	
54	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	51a	Construction of an Activity Hall for Hopefield library	Project completed	Libraries	7	Community	2	0	0	✓	100	0	✓	100	0	✓	100
55	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	51b	Enlargement of St Helena Bay Library	Project completed	Libraries	11	Community	2	1	✓	200	1	✓	200	1	✓	200	
56	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	51c	Enlargement of office area at Beaufort Library	Project completed	Libraries	4	Community	2	0	0	✓	100	0	✓	100	0	✓	100
57	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	51d	Enlargement of Langroan Library	Project completed	Libraries	6	Community	2	1	✓	205	1	✓	205	1	✓	205	
58	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	52	Create awareness with exhibitions at libraries	Number of exhibitions	Libraries	All	Community	2	120	✓	Part of operational budget	108	✓	Part of operational budget	108	✓	Part of operational budget	11

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic Objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
59	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	24	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Enhance education	S3	Provide internet facilities in libraries	Number of internet access points installed	Libraries	All	Community	2	1	✓	n/a	1	✓	n/a	1	✓	n/a			
60	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S4	Draft a resort management plan for each resort and submit to council by end June	Resort Management plans drafted and submitted to council	Resorts	All	Community	16, 21, 27 88, 89				5	✓			Part of operational budget				
61	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S5	Investigate and draft report with recommendations on service delivery options available to resorts and feasibility for alternative use and submit to council by end June	Report drafted and submitted to council	Resorts	All	Community	16, 21, 27 88, 89				1	✓			150				
62	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6	Upgrade and maintain municipal resorts	Number of projects	Resorts	As indicated below	Community	16, 21, 27 88, 89	17	✓	2,501	9	✓			1,600	12	✓	1,820	1
63	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6a	Nature Reserve : Construction new ablation block	Project completed	Parks	11	Community	16				1	✓			320				
64	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6b	Solar panels with geysers : New ablation block	Project completed	Parks	11	Community	16	1	✓	70	1	✓			70				
65	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6c	Construction of power points in the caravan park at Abdolbaai	Project completed	Parks	11	Community	16								1	✓	50		
66	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6d	Upgrading of internal gravel roads at Columbe Nature Reserve	Project completed	Parks	11	Community	16								1	✓	200		
67	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6e	Paving of the parking area at entrance to reserve	Project completed	Parks	11	Community	16										1		
68	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6f	Construction of Police Fencing at Abdolbaai	Project completed	Resorts	11	Community	16										1		
69	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6g	Upgrading existing ablation block	Project completed	Resorts	11	Community	16				1	✓			50				
70	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6h	Construction of water points at Abdolbaai	Project completed	Resorts	11	Community	16				1	✓			20				
71	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	S6i	Rehabilitation of Standing Places & Dunes	Project completed	Resorts	11	Community	16										1		

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	Ref no	Strategic outcome	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000	
72	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56j	Irrigation system	Project completed	Resorts	5	Community	21	1	V	66										
73	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56k	Fit aluminum window frames to houses	Project completed	Resorts	5	Community	21	1	V	91										
74	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56l	Tile houses	Project completed	Resorts	5	Community	21	1	V	32	1	V		30	1	V			70	1
75	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56m	Fit burglar bars to houses and stores	Project completed	Resorts	5	Community	21	1	V	100										
76	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56n	Infrastructure: erf 3647 Electrical Boxes For Camp Sites	Project completed	Resorts	5	Community	21	1	V	38	1	V		30	1	V			20	
77	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56o	Infrastructure: erf 3647 Roads/Pave internal roads	Project completed	Resorts	5	Community	21	1	V	70	1	V		40	1	V			50	
78	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56p	Infrastructure: Road Curbing erf 3647	Project completed	Resorts	5	Community	21	1	V	50	1	V		40	1	V			50	
79	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56q	Steel Pallade Fencing	Project completed	Resorts	12	Community	87	1	V	143										
80	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56r	Upgrading existing ablution block: Day camp	Project completed	Resorts	4	Community	88	1	V	80										
81	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56s	Upgrading: Splash Pond in day camp	Project completed	Resorts	4	Community	16, 21, 87, 88, 89	1	V	165										
82	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56t	Planting of grass at erf	Project completed	Resorts	All	Community	16, 21, 87, 88, 89	1	V											
83	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56u	Upgrading of day camp ablution block/ Seberies	Project completed	Resorts	6	Community	89	1	V	150										

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	
																					Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
84	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained resorts	56v	Paving: Internal Roads: Day Camp (Secbrea)	Project completed	Resorts	6	Community	89	1	v		81									
85	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56w	Upgrading of Ablution Block	Project completed	Resorts	5	Community	21					1	v					120	1	
86	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56x	Secbrea: Upgrading security room	Project completed	Resorts	6	Community	89					1	v					50		
87	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56y	Leentjieskip: Upgrading of the office and security office	Project completed	Resorts	6	Community	89					1	v					100		
88	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56z	Upgrading: Splash Pond in day camp	Project completed	Resorts	4	Community	88	1			165									
89	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56aa	Upgrading of Tabakbaai day camp facility	Project completed	Resorts	4	Community	88	1			100									
90	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA2	Local Economic Development	25	To manage and maintain municipal resorts	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained resorts	56ab	Upgrading of Tabakbaai swimming pool	Project completed	Resorts	4	Community	88	1			100									
91	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the beaches in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Maintained resorts	Maintained beaches	56ac	Do the Revetment : Rehabilitation : Langebaan	Project completed	Resorts	All	Community	42	1	v		1,000	1	v		1,000	1	v		1,000	1
92	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57	Upgrade and maintain cemeteries	Number of projects	Cemeteries	As indicated below	Community	14	4	v		722	5	v		400	8	v		600	1
93	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57b	Central Cemetery erf 9574 pave internal roads	Project completed	Cemeteries	All	Community	14	1	v		200			1	v			160	1	
94	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57b	Development Hopefield Cemetery erf 350-1 ; Build new front wall fence	Project completed	Cemeteries	7	Community	14	1	v		100	1	v		50	1	v		30	1
95	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57c	Upgrading and maintenance of cemeteries Stompneusbaai	Project completed	Cemeteries	All	Community	14													1
96	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57d	Upgrading and maintenance of cemeteries: Windhoek street - Saldanha	Project completed	Cemeteries	5	Community	14													
97	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57e	Fencing : Central Cemetery Boundary Wall erf 657/4	Project completed	Cemeteries	All	Community	14	1	v		250									
98	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57f	Development White City Cemetery erf 3148-1 ; 3848-4 ; Nove-Nisse	Project completed	Cemeteries	All	Community	14	1	v		30									
99	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57g	Development Hopefield Cemetery erf 350-1 ; Build new wall for Moslem area	Project completed	Cemeteries	7	Community	14					1	v		70	1	v		30	1

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Performance objectives (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcomes/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no./ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000			
																			Internal	External			Internal	External			Internal	External				
100	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57h	Upgrading and maintenance of cemeteries: Stompeneusbaai	Project completed	Cemeteries	11	Community	14												1		
101	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57i	Grave Boxes	Project completed	Cemeteries	All	Community	14	✓		142	1	✓		100	1	✓		120	1		
102	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57j	Development Central Cemetery erf 952/4: Pave block A pathways	Project completed	Cemeteries	All	Community	14				1	✓		80	1	✓		70	1		
103	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57k	Development Central Cemetery erf 952/4 : Storage room for tools	Project completed	Cemeteries	All	Community	14								1	✓		50	1		
104	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57l	Development Central Cemetery erf 952/4 : Irrigation	Project completed	Cemeteries	All	Community	14				1	✓		100	1	✓		80	1		
105	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	26	To maintain the cemeteries in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained cemeteries	57m	Development Central Cemetery erf 952/4 : Grass	Project completed	Cemeteries	All	Community	14								1	✓		60	1		
106	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58	Upgrade of existing parks and open spaces	Number of projects	Parks	As indicated below	Community	17	0				4	✓		400	2	✓		330	1	
107	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58a	Parks: Upgrading Daanweg - Saldanha	Project completed	Parks	4	Community	17				1	✓		100				80			
108	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58b	Replacement of fencing: Ryker Beater Park: Vredenburg	Project completed	Parks	10	Community	17				1	✓		160							
109	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58c	Fencing of parks in White City	Project completed	Parks	3	Community	17				1	✓		70	1	✓		50	1		
110	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58d	Upgrading Store Room: Nursery	Project completed	Parks	8	Community	17								1	✓		200			
111	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	58e	Upgrading: Planting of grass: Wik 4: Erf: Cotgater Str.	Project completed	Parks	4	Community	17				1	✓		70							
112	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59	Develop new parks and open spaces	Number of projects	Parks	As indicated below	Community	17	6	✓			457	1	✓		30	1	✓		1,500	1
113	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59a	Play parks: Ward 11	Project completed	Parks	11	Community	17	1	✓		9										
114	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59b	Play Parks: Ward 1	Project completed	Parks	1	Community	17				1	✓		30							
115	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59c	Play Parks: Ward 12	Project completed	Parks	12	Community	17	1	✓		48										
116	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59d	Landscape library erf 15634 earthworks	Project completed	Parks	All	Community	17	1	✓		30										

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objectives (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	
																				Internal	External			Internal	External			Internal	External		
127	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59e	Plant grass erf 15634	Project completed	Parks	All	Community	17	1	V		200									
118	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59f	Irrigation system erf 15634	Project completed	Parks	All	Community	17	1	V		120									
129	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59g	Plants erf 15634	Project completed	Parks	All	Community	17	1	V		50									
120	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	59h	Development of public open space - Langebaan	Project completed	Parks	6	Community	17								1	V		1,500	1	
121	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	60	Investigate interest of communities to "Adopt a park" and submit report to council by end June	Investigation report submitted to council by end June	Parks	All	Community	17				1	V								
122	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	61	Investigate and drafting of report with recommendations of alternative methods to deliver a parks and open space service and submit to council by end June	Report drafted and submitted to council by end June	Parks	All	Community	17				1	V								
123	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62	Develop and upgrade sport grounds	No of projects	Sports grounds	As indicated below	Community	47	7	V		3,054	13	V		13,630	12	V		5,360	1
124	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62a	Infrastructure: Louville sports grounds; erf 1003 -Pave entrance road	Project completed	Sports grounds	13	Community	47				1	V		150	1	V		50	1	
125	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62b	Infrastructure: Louville sports grounds; erf 1003 -Curbing	Project completed	Sports grounds	13	Community	47				1	V		150	1	V		50	1	
126	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62c	Saldanha Sports Ground: erf 11821: Pave Parking Area	Project completed	Sports grounds	5	Community	47				1	V		150	1	V		120	1	
127	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62d	Louville: New Swimming Pool complex	Project completed	Sports grounds	13	Community	47	1	V		800			1	V		2,760	1		
128	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62e	Louville: erf 1003 -2 x soccer fields - grass	Project completed	Sports grounds	13	Community	47	1	V		150									
129	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62f	Louville - erf 1003 - 2x soccer fields: irrigation	Project completed	Sports grounds	13	Community	47	1	V		65									
130	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62g	Spray lights Rugby field Hopefield erf 738	Project completed	Sports grounds	7	Community	47				1	V		400						
131	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62h	Middelpos Sport Grounds: c/o Zola and Middelpos Str: Fencing	Project completed	Sports grounds	1	Community	47				1	V		100	1	V		80	1	

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000		
																				Internal	External			Internal	External			Internal	External			
132	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62i	Diazville Sports Ground: Erf : Upgrading of current Club House	Project completed	Sports grounds	4	Community	47				1		✓		120	1		✓		80	1
133	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62j	Upgrading of Saldanha Sports Grounds: Erf 11821	Project completed	Sports grounds	5	Community	47				1		✓		1,460	1		✓		350	1
134	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62k	New rugby stadium at Saldanha Sport ground	Project completed	Sports grounds	5	Community	47				1		✓		8,890	1		✓		1,300	
135	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62l	Hopefield: Sport grounds: Spray lights	Project completed	Sports grounds	7	Community	47				1		✓		150						
136	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62m	Hopefield: Sport grounds: Paving of parking area	Project completed	Sports grounds	7	Community	47				1		✓		100	1		✓		80	1
137	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62n	Upgrading of Vredenburg Sports grounds erf 11788	Project completed	Sports grounds	8	Community	47				1		✓		890	1		✓		320	1
138	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62o	Upgrading of Louwville Sports Ground - Erf 1003	Project completed	Sports grounds	12	Community	47				1		✓		690	1		✓		120	1
139	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62p	Upgrading of Louwville Sport Grounds - erf 1003	Project completed	Sports grounds	13	Community	47				1		✓		380	1		✓		50	1
140	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62q	Upgrading: Spray Lights: Saldanha Sport Grounds	Project completed	Sports grounds	5	Community	47	1	✓				628								
141	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62r	Upgrade Old Duive Club: Vredenburg Sports Grounds	Project completed	Sports grounds	8	Community	47	1	✓				600								
142	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62s	New Cricket Clubhouse: Vredenburg Sports Grounds	Project completed	Sports grounds	8	Community	47	1	✓				500								
143	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	62t	Upgrade of Louwville Sports Ground Ablution Facilities	Project completed	Sports grounds	12	Community	47	1	✓				311								
144	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	63	Develop a poverty alleviation policy and submit to council for approval by end June	Draft policy submitted to Council	Social Development	All	Community	91	1	✓				Part of operational budget	1		✓					
145	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	64	Review of the draft HIV/Aids policy and submit to council for approval by end June	Draft policy submitted to Council	Social Development	All	Community	91	1	✓				100	1		✓					
146	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	65	Host special social events within the municipal areas	Number of Special events hosted	Social Development	All	Community	91	5	✓				450	5		✓					
147	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	66	Establish a youth/ Junior council by end June	Youth/Junior council established	Social Development	All	Community	91	1	✓				Part of operational budget	1		✓					
148	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Improvement of social conditions	67	Develop an integrated sport development strategy and submit to council by end June	Draft strategy submitted to Council	Social Development	All	Community	91	1	✓				120	1		✓					

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000			
149	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Improvement of social conditions	68	Implement street sport holiday programmes	Number of programmes implemented	Social Development	All	Community	91	2	√		Part of operational budget	2	√		40	2	√		Part of operational budget	
150	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	69	Develop a social relief and distress policy and submit to council by end June	Draft policy submitted to Council	Social Development	All	Community	91	1	√		50	1	√		50					
151	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	70	Review the human settlement strategy (Long term) and submit to Council by June	Strategy reviewed and submitted to Council	Human Settlements	All	Community	70				1	√							Part of operational budget	
152	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	71	Implement the Saldanha Bay Rectification Program: 100 units	Number of houses rectified	Human Settlements	All	Community	70	0			0	100	√		6,000					
153	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	72	Provide GAP housing opportunities	Number of opportunities provided	Human Settlements	All	Community	70					100	√		2,000	100	√	2,000	11	
154	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73	Implement housing projects according to approved budget	Number of top structures completed	Human Settlements	As indicated below	Community	70	551	√		13,317	252	√		16,700	402	√	24,200	11	
155	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73a	Saldanha Bay - Vredenburg Corridor - Top structure (300 units)	Number of top structures completed	Human Settlements	10	Community	70													
156	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73b	Housing: Diazville (Top Structures Erf 8261 - 559 units)	Number of top structures completed	Human Settlements	4	Community	70				102	√		6,200	200	√	12,000	21		
157	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73c	Housing: Nene Middlepas (PWP Top structure - 800 Eenhede)	Number of top structures completed	Human Settlements	2	Community	70													
158	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73d	Housing: Middlepas (551 Eenhede Consultation Phase) Top structure	Number of top structures completed	Human Settlements	1	Community	70	551	√		13,317	150	√		10,500					
159	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73e	Housing: Paternoster: 200 Eenhede: Top structure	Number of top structures completed	Human Settlements	11	Community	70								202	√	12,200			
160	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73f	Housing: St Helenabosai:81 Eenhede: Top structure	Number of top structures completed	Human Settlements	11	Community	70												11	
161	S03	To develop safe, integrated and sustainable neighbourhoods		Basic Service Delivery		To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73g	Lowville IRDP 200 top structures	Number of top structures completed	Human Settlements	13	Community	70											21		
162	S03	To develop safe, integrated and sustainable neighbourhoods		Basic Service Delivery		To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73h	Saldanha: White City USP: top structures	Number of top structures completed	Human Settlements	3	Community	70											3		

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOP)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000			
163	S03	To develop safe, integrated and sustainable neighbourhoods		Basic Service Delivery		To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	73i	Langebaan: Seaview Park: Top structure	Number of top structures completed	Human Settlements	6	Community	70													
164	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74	Install basic services for housing projects according to approved budget	Number of sites serviced	Human Settlements	As indicated below	Community	70	734			22,143	1,293		∅	49,260	1,055		∅	43,306	∅
165	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74a	Housing: Diazville (Dienste Erf 8261- 559 Eenhede)	Number of sites serviced	Human Settlements	4	Community	70	0	∅	∅	0	559		∅	24,000					
166	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74b	Housing: Paternoster: 200 Eenhede: Dienste	Number of sites serviced	Human Settlements	11	Community	70	0	∅	∅	0	202		∅	6,060					
167	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74c	Housing: PMP George Keridge : 978 Eenhede : Services (USP)	Number of sites serviced	Human Settlements	9	Community	70	734	∅	∅	22,143	252		∅	10,000	200		∅	7,600	21
168	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74d	Saldanha Bay - Vredenburg Corridor - Services (5000 units)	Number of sites serviced	Human Settlements	10	Community	70								250		∅	14,706	21	
169	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74e	Louville IRDP 200 sites	Number of sites serviced	Human Settlements	13	Community	70							200		∅	6,000			
170	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74f	Middelpe 551: Sites	Number of sites serviced	Human Settlements	1	Community	70					150		∅	4,500					
171	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74g	Langebaan: Seaview Park: 200 sites	Number of sites serviced	Human Settlements	6	Community	70												21	
172	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74h	Saldanha: White City sites (30)	Number of sites serviced	Human Settlements	3	Community	70					30		∅	900					
173	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	30	To provide low cost housing to qualifying households	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Developing integrated and sustainable human settlements	Improved quality of household life	74i	St Helena Bay Sites (681)	Number of sites serviced	Human Settlements	11	Community	70					100		∅	3,800	405		∅	15,000	21
174	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	75	Create road safety awareness education in the community	Number of awareness sessions	Traffic	All	Community	13	16	∅	∅	∅	16	∅	∅	∅	∅	∅	∅	∅	1
175	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	76	Hold roadblocks as part of law enforcement	Number of road blocks held	Traffic	All	Community	11	24	∅	∅	∅	24	∅	∅	∅	∅	∅	∅	∅	2
176	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	77	Do joint operations to participate in annual Safety Home Programme	Number of joint operations	Traffic	All	Community	13	2	∅	∅	∅	2	∅	∅	∅	∅	∅	∅	∅	∅
177	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	78	Review the Disaster Management Plan and submit to council by end June	Strategy reviewed and submitted to Council	Fire services	All	Community	12	1	∅	∅	∅	1	∅	∅	∅	∅	∅	∅	∅	∅
178	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	79	Stone wall - Sea View Park Langebaan	% Completed	Municipal Buildings	6	Technical	4	1	∅	∅	500									
179	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80	Upgrade of existing municipal buildings in terms of projects identified	Number of projects completed	Municipal Buildings	As indicated below	Technical	4	9	∅	∅	2,698	14	∅	∅	3,789	5	∅	∅	3,175	∅

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																												
Revised IMAP Ref no	Municipal Link				National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15				
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
180	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80a	Roof Structure : Stores : Fuel tanks : Erf 11808	Project completed	Municipal Buildings	All	Technical	4	1	✓		300						
181	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80b	Tiles : Paternster Hall [Johnson Tollman] : Erf 895	Project completed	Municipal Buildings	11	Technical	4	1	✓		58						
182	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80c	Upgrade Stairways: Bulter Centre	Project completed	Municipal Buildings	All	Technical	4			✓	1	521					
183	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80d	Opgradering en Toerusting van Wespkip Dagsorg Sentrum	Project completed	Municipal Buildings	2	Technical	4										
184	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80e	Opgradering van Hopefield Kantore	Project completed	Municipal Buildings	7	Technical	4										
185	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80f	Upgrading : Taxi Rank facility (Building)	Project completed	Municipal Buildings	4	Technical	4			✓	1	500					
186	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80g	Fencing : Between Meurkkip & Municipal erf 19/12, Langebaan	Project completed	Municipal Buildings	6	Technical	4	1	✓		68						
187	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80h	Fencing : Langebaan Depot : Erf 9844	Project completed	Municipal Buildings	6	Technical	4	1	✓		165						
188	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80i	Extension : Multipurpose Centre : Langebaan	Project completed	Municipal Buildings	6	Technical	4					1	✓		500		
189	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80j	Extension of Middelpos Community Hall	Project completed	Municipal Buildings	1	Technical	4					1	✓		500		
190	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80k	Multi Purpose Centre : Diazville	Project completed	Municipal Buildings	1	Technical	4					1	✓		2,000	1	
191	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80l	Installation of Alarm System : Caretaker House : Diazville	Project completed	Municipal Buildings	4	Technical	4			✓	1	8					
192	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80m	Upgrading: Community Hall Diazville	Project completed	Municipal Buildings	4	Technical	4			✓	1	300					
193	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80n	Fencing: Beach Club-Saldanha	Project completed	Municipal Buildings	5	Technical	4			✓	1	100					
194	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80o	Upgrading of Dialrock Community Hall	Project completed	Municipal Buildings	5	Technical	4			✓	1	500					
195	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80p	Upgrading: Community Hall: Seebries	Project completed	Municipal Buildings	6	Technical	4			✓	1	300					
196	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80q	Refurbishment of Hopefield Community Hall	Project completed	Municipal Buildings	7	Technical	4			✓	1	280					
197	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80r	Refurbishment of St. Helena Bay Community Hall	Project completed	Municipal Buildings	11	Technical	4			✓	1	300					
198	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80s	St. Helena Bay : Offices -Refurbishment	Project completed	Municipal Buildings	11	Technical	4			✓	1	80					

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Revised IMAP Ref no	Municipal Link				National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic outcome	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
199	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80t	Refurbishment of Louisa Community Hall	Project completed	Municipal Buildings	12	Technical	4				1	✓		280				
200	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80u	Refurbishment of Louisa Offices	Project completed	Municipal Buildings	13	Technical	4				1	✓		200				
201	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80v	Installation of Camerax-Tabakbaai Resort	Project completed	Municipal Buildings	1	Technical	4				1	✓		250				
202	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80w	Office Space: Administration	Project completed	Municipal Buildings	All	Technical	4	1	✓		595			1	✓		100	
203	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80x	Refurbishment of 1 Albans Street, Vredenburg	Project completed	Municipal Buildings	All	Technical	4											
204	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80y	Refurbishment of Buller Centre : Vredenburg	Project completed	Municipal Buildings	All	Technical	4							1	✓		75	
205	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80z	Installation of Camerax-Finance/Cashiers Offices	Project completed	Municipal Buildings	All	Technical	4						1	✓		170		
206	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80aa	Stone Wall - Sea View Park Langebaan	Project completed	Municipal Buildings	6	Technical	4	1	✓		500							
207	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80ab	Hall Old Clinic Ward 7	Project completed	Municipal Buildings	7	Technical	4	1	✓		400							
208	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80ac	Fencing - Steenberg's Cove Community Hall (create new wote)	Project completed	Municipal Buildings	11	Technical	4	1	✓		527							
209	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	80ad	Garage: Electrical Offices	Project completed	Municipal Buildings	All	Technical	4	1	✓		85							
210	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81	Building of public toilets on identified sites	Number of sites	Municipal Buildings	As indicated below	Technical	4	1	✓		341	1	✓		400	1	✓	300
211	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81a	Public Toilets: Pampoenster Beach Side	Site	Municipal Buildings	11	Technical	4				1	✓		400				
212	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81b	Public Toilets : Langebaan	Site	Municipal Buildings	6	Technical	4	1	✓		341							
213	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81c	Public Toilets: Taxi (Ward 2)	Site	Municipal Buildings	2	Technical	4										1	
214	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81d	Public Toilets : March Street, Langebaan	Site	Municipal Buildings	6	Technical	4							1	✓		300	
215	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	81e	Public Toilets : Dorewal Street, Langebaan	Site	Municipal Buildings	6	Technical	4											
216	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82	Building of Beehives as per identified projects	Number of Beehives build	Municipal Buildings	As indicated below	Technical	4							2	✓		800	
217	S01	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82a	Beehive Middelpos : Erf 6578	Beehive build	Municipal Buildings	1	Technical	4							1	✓		450	

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Revised IMAP ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15							
	Ref no	Strategic outcome	Ref no	Strategic Focus Area	Ref no	Performance objectives (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost					
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000				
218	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82b	Beehives : Witteklip	Beehive build	Municipal Buildings	2	Technical	4														
219	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82c	Beehives : St. Helena Bay	Beehive build	Municipal Buildings	11	Technical	4														
220	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82d	Beehives : Diazville	Beehive build	Municipal Buildings	4	Technical	4							1	v		350				
221	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	SFA1	Local Economic Development	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	82e	Beehives : Langebaan	Beehive build	Municipal Buildings	6	Technical	4														
222	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83	Construct Multipurpose Centres	Number of Multipurpose centres	Municipal Buildings	All	Technical	4	1	v		367	1	v			3,210	2	v		2,100	:
223	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83a	Omskep Saal in Vrededorp Sentrum: Louwville	Centre completed	Municipal Buildings	13	Technical	4							1	v			400			
224	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83b	Multipurpose Centre : White City	Centre completed	Municipal Buildings	3	Technical	4						1	v			3,210				
225	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83c	Multipurpose Centre plus fencing : Diazville/Middelpos	Centre completed	Municipal Buildings	1	Technical	4														
226	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83d	Multipurpose Centre plus fencing : Witteklip	Centre completed	Municipal Buildings	2	Technical	4														
227	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83e	Multipurpose Centre plus fencing : Diazville	Centre completed	Municipal Buildings	4	Technical	4														
228	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83f	Multipurpose Centre plus fencing : Green Village	Centre completed	Municipal Buildings	8	Technical	4														
229	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83g	Multipurpose Centre plus fencing : Ongegend	Centre completed	Municipal Buildings	9	Technical	4														
230	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83h	Multipurpose Centre plus fencing : Vreder, Vredenburg	Centre completed	Municipal Buildings	13	Technical	4							1	v			1,700			
231	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83i	Multipurpose Centre plus fencing : Louwville	Centre completed	Municipal Buildings	12	Technical	4														
232	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Economy and Development	Integrating service delivery for maximum impact	Improved community facilities	83j	Multipurpose Centre Cove St Helena Bay (Ward 11)	Centre completed	Municipal Buildings	11	Technical	4	1	v		367										
233	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84	Conclude agreements for the purchase of land for municipal buildings	Number of agreements concluded	Municipal Buildings	All	Technical	15	5	v		17,241	2	v			10,225	2	v		12,500	:
234	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84a	Purchase of ground : Gof 7 & 73 of the farm Witteklip 123	Agreement concluded	Municipal Buildings	All	Technical	15							1	v			4,500	1		
235	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84b	Purchase of ground : Erf 752 Vrededorp/Louwville	Agreement concluded	Municipal Buildings	13	Technical	15	1	v		950										

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																
Revised IMAP Ref no	Municipal Link				National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15									
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SO)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost					
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000				
236	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84c	Purchase of ground: Expansion of office space	Agreement concluded	Municipal Buildings	All	Technical	25	1	V		126	1	V				8,000				
237	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84d	Purchase of ground: General	Agreement concluded	Municipal Buildings	All	Technical	25	1	V		7,000										
238	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84e	Purchase: Portion 35 of Witteklip 123 and Portions of even 3412 and 1340 V/burg	Agreement concluded	Municipal Buildings	All	Technical	25				1	V					225				
239	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84f	Purchase: Portion 30 of Farm Enzaamzand No 435	Agreement concluded	Municipal Buildings	All	Technical	25	1	V		4,812										
240	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	8	To determine and manage the future needs for additional land for municipal development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and Development	Integrating service delivery for maximum impact	Additional land for development	84g	Purchase: Erf 4833: Vredenburg	Agreement concluded	Municipal Buildings	All	Technical	25	1	V		4,363										
241	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85	Construction of new municipal buildings	Number of projects completed	Municipal Buildings	As detailed below	Technical	4	8	V		1,268	2	V				650	1	V		2,700
242	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85a	New Hall: Vredenburg Sports Grounds	% Completed	Municipal Buildings	8	Technical	4											1	V		2,700
243	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85b	Service Centre: Electricity - Storage	Project completed	Municipal Buildings	All	Technical	4				1	V								350	
244	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Improved community facilities	85c	Building of child care facilities - Potemmerotter hall	% Completed	Municipal Buildings	11	Technical	4														1
245	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Improved community facilities	85d	Establish a child care facility - Oingeng	% Completed	Municipal Buildings	9	Technical	4														1
246	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Improve the quality of basic education	Improving the quality of education, training and innovation	Improving education outcomes	Improved community facilities	85e	Crèche : Langwille	% Completed	Municipal Buildings	12	Technical	4														
247	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Social Protection	Integrating service delivery for maximum impact	Improved community facilities	85f	Arts & Crafts Centre	% Completed	Municipal Buildings	6	Technical	4														
248	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Social Protection	Integrating service delivery for maximum impact	Improved community facilities	85g	Perdekor Museum : Hoopveld - Lyle	% Completed	Municipal Buildings	7	Technical	4														
249	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85h	Construction of Messroom : Vredenburg : Erf 1360 : Structure	% Completed	Municipal Buildings	10	Technical	4	1	V												350
250	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85i	Construction of Messroom : Vredenburg : Erf 1360 : Ventilation	% Completed	Municipal Buildings	10	Technical	4	1	V												16
251	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85j	Construction of Messroom : Vredenburg : Erf 1360 : Blinds	% Completed	Municipal Buildings	10	Technical	4	1	V												6
252	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85k	Construction of Messroom : Saldanha : Erf 1811 : Structure	% Completed	Municipal Buildings	5	Technical	4	1	V												350
253	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85l	Construction of Messroom : Saldanha : Erf 1811 : Ventilation	% Completed	Municipal Buildings	5	Technical	4	1	V												16
254	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85m	Construction of Messroom : Saldanha : Erf 1811 : Blinds	% Completed	Municipal Buildings	5	Technical	4	1	V												6

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																													
Revised IMAP ref no	Municipal Link				National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic Outcome	Ref no	Strategic Priority Area	Ref no	Performance Objectives (POs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic Objectives	Expected outcomes/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
255	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85a	Entrance Structure: Langebaan - Erf 191/2-3	% Completed	Municipal Buildings	6	Technical	4	1	V	200								
256	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85b	New Crèche : Steenberg's Cove		Municipal Buildings	11	Technical	4											
257	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85p	Construction of Security Fencing/Museum and Khayomand		Municipal Buildings	3	Technical	4	1	V	300								
258	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85q	Storage facility for Records: Steris Vredenburg		Municipal Buildings	All	Technical	4											
259	S03	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	7	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved community facilities	85r	Hall: Steenberg's Cove Ward 11 (R8 Mill)		Municipal Buildings	11	Technical	4	1	V	324								
260	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	86	Implement waste awareness programmes at Schools, institutions, communities.	Number of Awareness programmes.	Solid waste	All	Technical	20	10	V	Part of normal operational budget	10	V		Part of normal operational budget	30	V	Part of normal operational budget	4
261	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	87	Decrease the % of waste received at the landfill sites (Weight of refuse landfilled divided by total refuse collected)	% of waste landfilled	Cleansing	All	Technical	19	80%	V	Part of normal operational budget	70%	V		Part of normal operational budget	40%	V	Part of normal operational budget	3
262	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	88	Attendance of staff of the Waste Management Courses developed by CPWT	Number of staff	Solid waste	All	Technical	20	0	V	Part of normal operational budget	15	V		Part of normal operational budget		V	Part of normal operational budget	
263	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	89	100% compliance with all the requirements in terms of the annual audit of landfill and waste transfer stations	Number of compliance reports received	Cleansing	All	Technical	19	1	V	Part of normal operational budget		V		Part of normal operational budget	1	V	Part of normal operational budget	
264	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	90	Ward clean-up programmes implemented, registered and reported on National Public Works Reporting Systems	Number of programmes	Solid waste	All	Technical	20	1	V	Part of normal operational budget	1,800	1	V	1,890	10	V	1,985	1
265	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91	Implement actions to comply to matters identified in the registered waste facility audits	Number of actions	Cleansing	As indicated below	Technical	19	9	V	Part of normal operational budget	1,870	4	V	1,904	2	V	2,250	1
266	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91a	Concrete Pulpide Fencing	Number of actions	Cleansing	All	Technical	19	1	V	Part of normal operational budget	1,225							
267	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91b	Rehabilitation of Storeroom	Number of actions	Cleansing	All	Technical	19	1	V	Part of normal operational budget	36							
268	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91c	Installation of New Weighbridge	Number of actions	Cleansing	All	Technical	19	0	V	Part of normal operational budget	0	1	V	527				
269	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91d	Concrete Pulpide Fencing	Number of actions	Cleansing	6	Technical	19			Part of normal operational budget	1	V		1,750	1			
270	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91e	Installation of New Weighbridge	Number of actions	Cleansing	All	Technical	19	0	V	Part of normal operational budget	0	1	V	627				
271	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91f	Rehabilitate Ablution Facility	Number of actions	Cleansing	12	Technical	19	1	V	Part of normal operational budget	20							

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
272	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91g	Extension of Existing Platform	Number of actions	Cleansing	12	Technical	19	1	✓	150									
273	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91h	Extension of Existing Platform	Number of actions	Cleansing	7	Technical	19	1	✓	150									
274	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91i	Construct Guard House: Transfer Station	Number of actions	Cleansing	4	Technical	19	1	✓	114									
275	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91j	Steel Gate: Transfer Station	Number of actions	Cleansing	4	Technical	19	1	✓	31									
276	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91k	Extension of Existing Platform: Transfer Station	Number of actions	Cleansing	4	Technical	19	1	✓	94									
277	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91l	Rehabilitasieplan: V/Burg Storingsterrein	Number of actions	Cleansing	All	Technical	19		✓	200									
278	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91m	Fasiliteer: Munispole Area: Herwiningskloks	Number of actions	Cleansing	All	Technical	19		✓						1	✓	500	1	
279	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91n	Opradering van area by Kalkrug Tunwulskamp	Number of actions	Cleansing	3	Technical	19	1	✓	50									
280	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	91o	Fencing: Kalkrug (Diazville Transfer Station)	Number of actions	Cleansing	4	Technical	19		✓	150									
281	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	92	Review of permit conditions of refuse sites	Number of permits reviewed	Cleansing	All	Technical	19	5	✓	224									
282	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93	Refurbish solid waste depot to comply with the requirements of health and safety and to maintain the property and buildings	Number of projects completed	Solid waste	As Indicated below	Technical	20	2	✓	228	5	✓	1,338	0	✓	0	✓	0	1
283	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93a	Construction of Wash bay for Trucks	Project completed	Solid waste	All	Technical	20	0	✓	0	1	✓	404						
284	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93b	Renovation of Offices	Project completed	Solid waste	All	Technical	20	0	✓	0	1	✓	364						
285	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93c	Construct Female Ablution Facilities	Project completed	Solid waste	All	Technical	20	0	✓	0	1	✓	300						
286	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93d	Refurbish Male Ablution Facilities	Project completed	Solid waste	All	Technical	20	0	✓	0	1	✓	200						
287	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93e	Ablution Facilities (LBW)	Project completed	Cleansing	6	Technical	19	1	✓	107									

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15				
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
288	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93f	Abulaton Facilities (VD8)	Project completed	Cleansing	All	Technical	19	1	✓		121							
289	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	93g	Construct Guard House: Kolling (Diazville Transfer Station)	Project completed	Cleansing	4	Technical	19				1	✓					70	
290	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	94	Maintenance of the property and buildings at the landfill sites	Number of projects	Cleansing	As Indicated below	Technical	19	1	✓		187	0	✓		0	1	✓	500
291	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	94a	Covered area for Vehicles	Number of projects	Cleansing	All	Technical	19	1	✓		187				1	✓	500	
292	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95	Complete the studies for the rehabilitation of the old landfill sites	Number of studies completed	Cleansing	6	Technical	19	1	✓		3,126	4	✓		1,000	1	✓	1,000
293	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95a	Rehabilitation of old Landfill (LBN)	Study completed	Cleansing	6	Technical	19				1	✓					250	
294	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95b	Rehabilitation of old Landfill (Hagfield Transfer Station)	Study completed	Cleansing	7	Technical	19				1	✓					250	
295	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95c	Rehabilitation of old Landfill (LBN)	Study completed	Cleansing	6	Technical	19				1	✓					250	
296	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95d	Rehabilitation of old Saldanha Landfill	Study completed	Cleansing	All	Technical	19				1	✓			1	✓	1,000	
297	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	95e	Rehabilitation Landfill Sites	Study completed	Cleansing	All	Technical	19	1	✓		3,126							
298	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	96	Complete the phases of the Development of a new Vredenburg Landfill Site project	Phases of the project completed	Cleansing	All	Technical	19				1	✓			1,200	1	✓	10,000
299	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	97	Upgrade of the Material Recycling Facility (MRF) (VD8)	Phases of the project completed	Cleansing	All	Technical	19							1	✓		850	
300	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	98	Replacement of Mobile Refuse Bins 2400 (Wheelie Bins x 5000)	Number of bins	Solid waste	All	Technical	20	3,150	✓		1,575	3,200	✓		1,600	2,600	✓	1,300
301	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	99	Purchase recycling domes	Number of domes	Solid waste	All	Technical	20	3	✓		75	10	✓		200			
302	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	100	Purchase pole bins for the CID	Number of bins	Solid waste	All	Technical	20				200	✓		200	200	✓		200
303	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	101	Limit unaccounted for electricity to less than 14%	% of electricity unaccounted for	Technical Services	All	Technical Services	53,62,63,64	15%	✓		Part of normal operational budget	14%	✓		Part of normal operational budget	13%	✓	Part of normal operational budget

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15							
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost					
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000				
304	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102	Maintenance on electricity distribution network	Number of projects completed	Technical Services	As Indicated below	Technical Services	53,62,63,64	14	✓		3,537	8	✓		2,000	15	✓		4,775	1	
305	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102a	Upgrading of farmers 2 part to SE3	Project completed	Technical Services	Paternoster & f rrmers	Technical Services	53,62,63,64	1	✓		400										
306	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102b	Upgrading of 66KV feeders	Project completed	Technical Services	10	Technical Services	64	1	✓		500	1	✓		600	1	✓		600	1	
307	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102c	Replace pillar boxes : Langebaan - (KD)	Project completed	Technical Services	6	Technical Services	53,62,63,64	1	✓		98	1	✓		100	1	✓		175	1	
308	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102d	Replace pillar boxes: Vredenburg - (KD)	Project completed	Technical Services	Vredenburg	Technical Services	53,62,63,64	1	✓		100	1	✓		100	1	✓		100	1	
309	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102e	Replacement of Distribution Kiosks : Saldanha	Project completed	Technical Services	5	Technical Services	53,62,63,64	1	✓		100	1	✓		100	1	✓		100	1	
310	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102f	2 x 50 kVA Pole transformers : K&O	Project completed	Technical Services	All	Technical Services	53,62,63,64					1	✓		80	1	✓		80	1	
311	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102g	Replace 66KV circuit breaker to Vacuum breakers	Project completed	Technical Services	All	Technical Services	53,62,63,64													550	
312	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102h	11 KV Indoor Vacuum Breaker Units	Project completed	Technical Services	All	Technical Services	64	1	✓		433	1	✓		400	1	✓		600	1	
313	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102i	Mobile drawn Hydraulic Personnel Crane	Project completed	Technical Services	All	Technical Services	64	1	✓		344									400	
314	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102j	Replace Truck with crane refit	Project completed	Technical Services	All	Technical Services	53,62,63,64	1	✓		565										
315	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102k	2 x Pole mounted recloser: Hopefield	Project completed	Technical Services	All	Technical Services	64														
316	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102l	Pillar Box Replacement : Vredenburg	Project completed	Technical Services	All	Technical Services	64	1	✓		98										
317	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102m	Replacement of Distribution Kiosks : Saldanha	Project completed	Technical Services	All	Technical Services	64	1	✓		98										
318	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102n	2 x 315 kVA minsubstations	Project completed	Technical Services	All	Technical Services	64					1	✓		520	1	✓		520	1	
319	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102o	SF6 / Vacuum Switch Replacement Unit VBG	Project completed	Technical Services	All	Technical Services	64	1	✓		243									250	1

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
320	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102p	SF6 / Vacuum Switch Replacement Unit JCB	Project completed	Technical Services	All	Technical Services	64		1	V	243				1	V		250	1
321	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102q	SF6 / Vacuum Switch Replacement Unit LNB	Project completed	Technical Services	All	Technical Services	64								1	V		250	1
322	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102r	SF6 / Vacuum Switch Replacement Unit SDA	Project completed	Technical Services	All	Technical Services	64								1	V		250	1
323	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102s	Substation Relay Replacement	Project completed	Technical Services	All	Technical Services	64		1	V	150	1	V		100	1	V	100	1
324	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102t	Replace 66kV Breakers SDA with Vacuum breakers	Project completed	Technical Services	All	Technical Services	64								1	V		550	
325	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102u	Compressor replacement	Project completed	Technical Services	All	Technical Services	64		1	V	165								
326	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103	Complete projects for the upgrade of the electricity distribution network to cater for new growth	Number of projects	Technical Services	As indicated below	Technical Services	53,62,63,64		15	V	9,031	11	V		9,000	15	V	9,000	1
327	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103a	New 112kV Substation NOK	Project completed	Technical Services	6	Technical Services	64												1
328	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103b	New 66kV Substation Marais Industria	Project completed	Technical Services	10	Technical Services	64												1
329	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103c	Diazville Phase 2 - 559 houses Electrification	Project completed	Technical Services	4	Technical Services	53,62,63,64				1	V		1,000					
330	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103d	Diazville Middlepos - 11kV Ring Network	Project completed	Technical Services	1	Technical Services	53,62,63,64		1	V	1,000	1	V		500				
331	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103e	New substation building - Oostewald sub -LNB (Eatern)	Project completed	Technical Services	6	Technical Services	53,62,63,64		1	V	2,160	1	V		4,300				
332	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103f	2 x 630 KVA minisubs ; K&O	Project completed	Technical Services	10	Technical Services	64		1	V	500				1	V		560	1
333	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103g	2 x 500 KVA minisubs ; K&O	Project completed	Technical Services	All	Technical Services	64		1	V	425				1	V		540	1
334	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103h	New 10MVA Transformer Vredenburg	Project completed	Technical Services	Vredenburg	Technical Services	64								1	V		650	1
335	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103i	Ring Networks V8	Project completed	Technical Services	Vredenburg	Technical Services	53,62,63,64		1	V	500	1	V		500	1	V	750	1

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000			
336	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103j	Upgrading low tension network - Hopefield (K2)	Project completed	Technical Services	7	Technical Services	53,62,63,64	1	V	500	1	V	300	1	V	300	1			
337	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103k	New Farmers 3 Feeder Line 11kV Vredenburg	Project completed	Technical Services	11	Technical Services	64	1	V	750	1	V	350							
338	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103l	Complete 185 mm ring network (Vredenburg) Uitspan & Vredenburg sub station	Project completed	Technical Services	Vredenburg	Technical Services	64							1	V	V	1,500	1		
339	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103m	Upgrading of Witteklip feeder / Jacobs Bay	Project completed	Technical Services	1	Technical Services	64				1	V		500	1	V		800	1	
340	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103n	Voltage regulator Jacobs Bay	Project completed	Technical Services	5	Technical Services	64							1	V			300		
341	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103o	Upgrading of NDK feeder Spooet / Boonamlip	Project completed	Technical Services	5	Technical Services	64				1	V		500	1	V		800	1	
342	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103p	SF6 / Vacuum Switch Sleigh-T	Project completed	Technical Services	6	Technical Services	64							1	V			400		
343	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103q	Upgrading of feeder in Hopefield MV	Project completed	Technical Services	7	Technical Services	64							1	V			500	1	
344	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103r	Nuwe meetpunt : Hopefield tie lines	Project completed	Technical Services	7	Technical Services	64				1	V		300	1	V		500		
345	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103s	SF6 / Vacuum Switch Rusfontein	Project completed	Technical Services	8	Technical Services	64				1	V		400						
346	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103t	Upgrading of Farmers 2 Jender before Airbreak 2	Project completed	Technical Services	11	Technical Services	64							1	V			300		
347	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103u	Voltage regulator Patemoster	Project completed	Technical Services	11	Technical Services	64												1	
348	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103v	SF6 / Vacuum Switch Patemoster	Project completed	Technical Services	11	Technical Services	64							1	V			400		
349	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103w	New Farmers 1 Feeder Line 11kV Vredenburg extension	Project completed	Technical Services	11	Technical Services	64				1	V		350	1	V		750		
350	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103x	Capacitor bank : Langebaan	Project completed	Technical Services	A8	Technical Services	64													
351	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103y	Capacitor Bank Vredenburg S/S	Project completed	Technical Services	A8	Technical Services	64													

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																	
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15									
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SAs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost						
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000			
352	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	102z	10kvol 285 mm ring network (Vredenburg) Uitspan en Vredenburg substasie	Project completed	Technical Services	10	Technical Services	64		1	✓												
353	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103aa	Ogradering van boere2 gedeelte na S3	Project completed	Technical Services	11	Technical Services	64		1	✓												
354	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103ab	Pole mounted recloser: Farmers 1 and 3	Project completed	Technical Services	All	Technical Services	64		1	✓												
355	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103ac	Pole mounted recloser: Weltevrede	Project completed	Technical Services	All	Technical Services	64		1	✓												
356	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103ad	2 x Pole mounted recloser: Hoopveld	Project completed	Technical Services	All	Technical Services	64		1	✓												
357	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103ae	SF6 / Vacuum Switch Replacement Unit LNB	Project completed	Technical Services	All	Technical Services	64		1	✓												
358	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103af	SF6 / Vacuum Switch Replacement Unit SDA	Project completed	Technical Services	All	Technical Services	64		1	✓												
359	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	103ag	110V Battery Pack for 66kV S/S Vredenburg	Project completed	Technical Services	All	Technical Services	64		1	✓												
360	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	104	Completion of Asset Management Plan for submission to Council for approval by the end of April 2014	Plan submitted for approval	Technical Services	All	Technical Services	\$3,62,63,64		0	✓				1,500	1	✓		1,500				
361	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	105	Completion of Electricity Master Plan for submission to Council for approval by the end of April 2014	Plan submitted for approval	Technical Services	All	Technical Services	\$3,62,63,64		0	✓				1,000	1	✓		1,000				
362	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	106	Execution of a electricity meter audit	Number of meters	Technical Services	All	Technical Services	\$3,62,63,64		8,000	✓				8,000	16,000	✓		2,000				
363	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	107	Green energy and energy saving awareness initiatives	Number of initiatives per year	Technical Services	All	Technical Services	\$3,62,63,64		1	✓				Part of operational budget	1	✓		Part of operational budget	1	✓	Part of operational budget	
364	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108	100% of the electricity maintenance budget spent by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	Technical Services	All	Technical Services	\$3,62,63,64		100%	✓				Part of operational budget	100%	✓		Part of operational budget	100%	✓	Part of operational budget	
365	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109	Complete projects for the construction of new street lights	Number of projects	Technical Services	As indicated below	Community	53		28	✓				1,628	26	✓		2,000	23	✓	2,040	2
366	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109a	Streetlights: Upgrading of rusted poles Louville	Project completed	Technical Services	13	Community	53		1	✓				196	1	✓		100	1	✓	100	1
367	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109b	Straatligte : Laguna Mall - LNB (K&O)	Project completed	Technical Services	6	Community	53		1	✓				59	1	✓		50	1	✓	50	1

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																															
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	
																					Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
368	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	100c	Streetlights Langebaan Oostwaal St	Project completed	Technical Services	6	Community	53	1	✓		50	1	✓		100	1	✓		250	1
369	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109d	Streetlights: Vredenburg Main Road	Project completed	Technical Services	8	Community	53	1	✓		500	1	✓		500	1	✓		500	1
370	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109e	Streetlights : Leenjeslaag Mykunas Rd	Project completed	Technical Services	6	Community	53	1	✓		50	1	✓		80	1	✓			
371	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109f	Streetlights : Mykunas & Langacers Crossing	Project completed	Technical Services	6	Community	53	1	✓		50	1	✓		100	1	✓		250	1
372	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109g	Spotlight Replacement with CFL / LED	Project completed	Technical Services	All	Community	53	1	✓		50	1	✓		50	1	✓		50	1
373	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109h	Veldrif road	Project completed	Technical Services	8	Community	53	1	✓		48	1	✓			1	✓		100	1
374	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109i	Beach Lighting all areas	Project completed	Technical Services	All	Community	53	1	✓		200	1	✓		50	1	✓			
375	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109j	New Streetlights - Ward 6 - IDP input Alabama and Main Road Phase 1	Project completed	Technical Services	6	Community	53	1	✓		9	1	✓							
376	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109k	New Streetlights - Ward 6 - IDP input Seebries Park	Project completed	Technical Services	6	Community	53	1	✓		10	1	✓							
377	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109l	New Streetlights - Ward 11 - IDP input Steenberg Cove/Sandy Point	Project completed	Technical Services	11	Community	53	1	✓		8	1	✓							
378	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109m	New Streetlights - Ward 12 - IDP input Laitville	Project completed	Technical Services	12	Community	53	1	✓		10	1	✓							
379	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109n	Streetlights: Upgrading of rutted poles Saldanha	Project completed	Technical Services	4	Community	53	1	✓		100	1	✓		100	1	✓		100	1
380	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109o	Streetlights: Saldanha: General requests	Project completed	Technical Services	5	Community	53	1	✓		7	1	✓		50	1	✓		50	1
381	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109p	Streetlights: Jacobs Bay: General requests	Project completed	Technical Services	5	Community	53	1	✓		8	1	✓		50	1	✓		20	1
382	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109q	Streetlights: Langebaan: General requests	Project completed	Technical Services	6	Community	53	1	✓		34	1	✓		50	1	✓		50	1
383	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109r	Festive Lighting - Langebaan	Project completed	Technical Services	6	Technical Services	64	1	✓		35	1	✓		40	1	✓		40	1

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																													
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
384	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109s	Streetlights: Hopefield: General requests	Project completed	Technical Services	7	Community	53	1	✓	35	1	✓	50	1	✓	50	1	
385	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109t	Festive Lighting - Hopefield	Project completed	Technical Services	7	Technical Services	64	1	✓	35	1	✓	40	1	✓	40	1	
386	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109u	Streetlights: Vredenburg: General requests	Project completed	Technical Services	8	Community	53	1	✓	22	1	✓	50	1	✓	50	1	
387	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109v	Streetlights: Louville: General requests	Project completed	Technical Services	9	Community	53	1	✓	8	1	✓	50	1	✓	50	1	
388	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109w	Straatligte : George Karijge Koojiesklouf, Soorie Board	Project completed	Technical Services	9	Community	53					1	✓	50	1	✓	50	1
389	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109x	Straatligte: General requests: Patemaster	Project completed	Technical Services	11	Community	53	1	✓	36	1	✓	20	1	✓	20	1	
390	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109y	Streetlights: St Helensbaai: General requests	Project completed	Technical Services	11	Community	53	1	✓	35	1	✓	50	1	✓	50	1	
391	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	109z	Festive Lighting - St Helens Bay & Patemaster	Project completed	Technical Services	11	Technical Services	64	1	✓	34	1	✓	40	1	✓	40	1	
392	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108aa	Streetlights: Road & Crossings	Project completed	Technical Services	All	Community	53				1	✓	100					
393	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108ab	Streetlights: Oosvalle/White City: General requests	Project completed	Technical Services	All	Community	53	1	✓	22	1	✓	50	1	✓	50	1	
394	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108bc	Streetlights: Upgrading of rusted poles Vredenburg	Project completed	Technical Services	All	Community	53				1	✓	100					
395	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108bd	Festive Lighting - Saldanha	Project completed	Technical Services	All	Technical Services	64	1	✓	35	1	✓	40	1	✓	40	1	
396	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108be	Festive Lighting - Vredenburg	Project completed	Technical Services	All	Technical Services	64	1	✓	33	1	✓	40	1	✓	40	1	
397	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	108bf	Streetlights: Patemaster: General requests	Project completed	Technical Services	11	Community	53	1	✓	9								
398	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110	Construct new high mast lights	Number of lights	Technical Services	As indicated below	Community	53	6	✓	1,500	7	✓	1,050	2	✓	300	1	
399	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110a	High Mast Lights - Wood 8 - 120' Input Greenlillage	Project completed	Technical Services	8	Community	53	1	✓	200								

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SAs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000			
400	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110b	High Mast Lights - Ward 1 - IDP input Steenkool and Diamant Middelpos	Project completed	Technical Services	1	Community	53	2	✓		600									
401	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110c	High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	Project completed	Technical Services	13	Community	53							1	✓		150			
402	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110d	Hy-202,2020 Mast Lights - Ward 13 - IDP input Selbou and Ysker	Project completed	Technical Services	13	Community	53										1			
403	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110e	Sport field lights and High mast lights - Ward 12 IDP input	Project completed	Technical Services	12	Community	53					1	✓			150				
404	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110f	Sport field lights and High mast lights - Ward 7 IDP input	Project completed	Technical Services	7	Community	53					1	✓			150				
405	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110g	Sport field lights and High mast lights - Ward 4 IDP input	Project completed	Technical Services	4	Community	53										1			
406	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110h	High Mast Lights - Ward 1 - IDP input Middelpos	Project completed	Technical Services	1	Community	53				1	✓				150				
407	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110i	2 x High Mast Lights - Ward 9 - IDP input Greenually / Trichardt	Project completed	Technical Services	9	Community	53				2	✓				300				
408	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110j	High Mast Lights : George Keridge	Project completed	Technical Services	9	Community	53				1	✓				150		1		
409	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110k	High Mast Lights - Ward 11 - IDP input ST Helena	Project completed	Technical Services	11	Community	53				1	✓				150				
410	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110l	High Mast Lights - Ward 12 - Langville IDP input	Project completed	Technical Services	12	Community	53				1	✓				150				
411	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	110m	Hi Mast Light: Viking & Mosselbank: Ward 11	Project completed	Technical Services	11	Community	53	3	✓		700									
412	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111	Improve electricity buildings and facilities	Number of projects	Technical Services	As detailed below	Technical Services	64		1	✓		191	2	✓		275	1	✓	140	1
413	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111a	Construction of Car Parts: Electrical Services for new vehicles	Project completed	Technical Services	8	Technical Services	64				1	✓				125				
414	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111b	Upgrading : Electrical Offices : Vredenburg	Project completed	Technical Services	8	Technical Services	64	1	✓		191					75				
415	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111c	Marking Machine (Laser type)	Project completed	Technical Services	8	Technical Services	64							1	✓		140			

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																														
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (POs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
416	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111d	Upgrading : Electrical Offices: Langebaan	Project completed	Technical Services	All	Technical Services	64				1	V							
417	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111e	Fencing: Vredenburg 66KV S/S	Project completed	Technical Services	All	Technical Services	64												
418	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111f	Fencing: Saldanha 66KV S/S	Project completed	Technical Services	All	Technical Services	64												
419	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	111g	Stores	Project completed	Technical Services	All	Technical Services	64												
420	SD3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112	Provide new electricity connections	Number of connections	Technical Services	As detailed below	Technical Services	64	300	V		800	280	V		1,760	300	V	1,220	8
421	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112a	Connections : Indigent	No of new connections	Technical Services	All	Technical Services	64	100	V		100	80	V		160	150	V	170	11
422	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112b	Connections	No of new connections	Technical Services	All	Technical Services	64	50	V		200	50	V		550	50	V	550	5
423	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112c	Middelpos : 551 Houses MV, LV, Connections	No of new connections	Technical Services	1	Technical Services	53,62,63,64	150	V		500	150	V		1,050	100	V	500	11
424	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112d	Middelpos : 551 Houses MV, LV, Connections	Number of connections	Technical Services	1	Technical Services	64												
425	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	112e	Diazville Phase 2 - 559 houses Electrification	Number of connections	Technical Services	4	Technical Services	64												
426	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	113	Purchase equipment to monitor demand and quality of electricity supply	Number of items purchased	Technical Services	All	Technical Services	64	2	V		295	V		0	0	V	0	1	
427	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	113a	Load Control Switches DSM	Item purchased	Technical Services	All	Technical Services	64	1	V		125								
428	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	113b	Infrastructure: Electrical Load Control Switch System	Item purchased	Technical Services	All	Technical Services	64	1	V		170								
429	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	114	Complete phases for the improvement and enhancement of electricity monitoring systems	Number of phases completed	Technical Services	All	Technical Services	64	2	V		391	3	V		350	3	V	180	1
430	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	114a	Finger Tech Time	Number of phases	Technical Services	All	Technical Services	64	1	V		150	1	V		100	1	V	80	1
431	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	114b	On Key system Grop 17 development	Number of phases	Technical Services	All	Technical Services	64				1	V		200	1	V	50	1	

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																	
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15									
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost						
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000					
432	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	114c	SSE SCAOA and Telemetry Equipment	Number of phases	Technical Services	All	Technical Services	64		1	V		241	1	V		50	1	V		50	1	
433	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115	Purchase tools and equipment for electricity services	Number of items purchased	Technical Services	All	Technical Services	63		6	V		660	11	V		1,620	6	V		405	1	
434	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115a	Install wireless IP cameras for 66kV and 11kV S/S for security purposes	Item purchased	Technical Services	All	Technical Services	63		1	V		58	1	V		30	1	V		40		
435	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115b	GPS device - Asset unbundling Grap 17	Item purchased	Technical Services	All	Technical Services	63							1	V		60	1	V		50	1
436	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115c	Portable VLF Pressure tester 20KV	Item purchased	Technical Services	All	Technical Services	64		1	V		123	1	V		165						
437	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115d	32 KV Surge generator	Item purchased	Technical Services	All	Technical Services	64							1	V		200					
438	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115e	Power Quality Recorders (NER requirement)	Item purchased	Technical Services	All	Technical Services	64							1	V		250	1	V		100	1
439	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115f	Cable Pre-locators	Item purchased	Technical Services	All	Technical Services	64		1	V		104	1	V		80					1	
440	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115g	High Voltage lines fault path indicators	Item purchased	Technical Services	All	Technical Services	64		1	V		81	1	V		100	1	V		20	1	
441	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115h	ARC reflection & sheath tester	Item purchased	Technical Services	All	Technical Services	64							1	V		150					
442	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115i	Generator - Static 250kVA	Item purchased	Technical Services	All	Technical Services	64													1		
443	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115j	Generator - Mobile 250kVA	Item purchased	Technical Services	All	Technical Services	64							1	V		450					
444	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115k	KVA Meters and Modems	Item purchased	Technical Services	All	Technical Services	64		1	V		119	1	V		50	1	V		100	1	
445	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115l	Battery operated Facility crane 8 metre	Item purchased	Technical Services	All	Technical Services	64							1	V		85				1	
446	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115m	Battery operated Facility crane 11 metre	Item purchased	Technical Services	All	Technical Services	64									1	V		95	1		
447	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	17	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved electricity provision	115n	Digital TDR pre locating scope	Item purchased	Technical Services	All	Technical Services	64		1	V		175										

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																		
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Risk							
	Ref no	Strategic Outcome	Ref no	Strategic Priority Area	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	Target		Funding source		Esti-mated cost R'000				
																			Internal	External			Internal	External				Internal	External					
448	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To act as agent for Provincial Road Authority in order to provide a road infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved road infrastructure network	116	Contribution to PAWC for the upgrade of provincial/main road: Voortrekker str & bridge Hoepfeld (R02/PAWC Contribution) not to exceed approved budget	R-value spent	Roads and stormwater	7	Technical	38				3000.0	✓			3,000								
449	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	117	Complete the review of the Pavement Management System by the end of June (% completion monitored as per contract project plan)	% review completed	Roads and stormwater	All	Technical	41	0.0	✓	0	100%	✓			700								
450	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	118	Upgrade municipal roads	No of kilometres	Roads and stormwater	As Indicated below	Technical	41	0.0	✓	1,000	0.0	✓	✓	400	0.0	✓	✓	3,000	0				
451	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	118a	Upgrading: Hoofstraat, Vredenburg; Parkering	No of kilometres	Roads and stormwater	8	Technical	41															0	
452	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	118b	Upgrading: Oostevan Street; Langebaan	No of kilometres	Roads and stormwater	6	Technical	41	0.0	✓	1,000	0.0	✓			400	0.0	✓					3,000	0
453	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	118c	Saldanha Hoofstraat	No of kilometres	Roads and stormwater	5	Technical	41																
454	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	119	Purchase land for the provision of new road access	Number of kilometres	Roads and stormwater	As indicated below	Technical		0.0		0	0.0				0	0.8	✓					3,000	0
455	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	119a	Purchasing of land (road reserves for Mercury str)	No of kilometres	Roads and stormwater	11	Technical	41															500	
456	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	119b	Purchasing of land (road reserves for Trichard str)	No of kilometres	Roads and stormwater	3	Technical	41															500	
457	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	119c	Purchasing of land (road reserves for Vink str)	No of kilometres	Roads and stormwater	10	Technical	41															0	
458	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120	New roads constructed from gravel to surfaced	Number of kilometres	Roads and stormwater	5, 11	Technical	41	0.4	✓	✓	2,055	1.9	✓	✓	3,515	0.5	✓	✓	100	0			

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																														
Revised IMAP ref no	Municipal Link				National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15								
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no./ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
459	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120a	Construction of Mauritway/ Surfacing	No of kilometres	Roads and stormwater	5	Technical	41				0.0	✓		1,010					
460	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120b	Construction of Lunar street/ Surfacing	No of kilometres	Roads and stormwater	11	Technical	41	0.0	✓		240	0.2	✓		159				
461	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120c	Construction of Pelican street/ Surfacing	No of kilometres	Roads and stormwater	11	Technical	41	0.0	✓		365	0.4	✓		246				
462	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120d	Paving of Korral street - Middelpas - sidewalks	No of kilometres	Roads and stormwater	1	Technical	41							0.5	✓		100	0	
463	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120e	Construction: Van Riebeck street/ Saldanha	No of kilometres	Roads and stormwater	3	Technical	41	0.0		✓	350	0.2	✓		400				
464	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120f	Design and Construction of Lenaria & Watsonia Roads	No of kilometres	Roads and stormwater	11	Technical	41					0.6	✓		1,000				
465	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120g	Tar: Industrie Street: Hopefield	No of kilometres	Roads and stormwater	7	Technical	41	0.4		✓	1,100								
466	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120h	Paving of Tum str (100 day plan) - Hopefield	No of kilometres	Roads and stormwater	7	Technical	41					0.5	✓		700				
467	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Reduce road Backlogs	120i	Construction of roads: Parel street - Middelpas	No of kilometres	Roads and stormwater	1	Technical	41										0		
468	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	120j	Noordelike verbypad & paale volg. strukt plan: V/burg	No of kilometres	Roads and stormwater	8	Technical	41												
469	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121	Surfaced roads resurfaced/rehabilitated	No of kilometres	Roads and stormwater	As indicated below	Technical	41	10.9	✓		15,188	5.1	✓		7,928	0.0	✓	0	0

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																												
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	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
470	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121a	Rehabilitation of internal roads:Fabrik street	No of kilometres	Roads and stormwater	8	Technical	41	0.1	V		140						
471	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121b	Rehabilitation of internal roads: Vraagom street	No of kilometres	Roads and stormwater	10	Technical	41	0.2	V		196						
472	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121c	Rehabilitation of internal roads: Solomon William	No of kilometres	Roads and stormwater	10	Technical	41	0.1	V		410						
473	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121d	Rehabilitation of internal roads:Talken	No of kilometres	Roads and stormwater	5	Technical	41	0.2	V		390						
474	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121e	Rehabilitation of internal roads: Main Road Saldanha	No of kilometres	Roads and stormwater	5	Technical	41	1.4	V		1,398						
475	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121f	Rehabilitation of internal roads:Singh street	No of kilometres	Roads and stormwater	6	Technical	41	0.2	V		400						
476	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121g	Rehabilitation of internal roads:Lele street	No of kilometres	Roads and stormwater	7	Technical	41				0.4	V		879			
477	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121h	Rehabilitation of internal roads:Jupiter street	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		1,500						
478	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121i	Rehabilitation of internal roads:Vrede street	No of kilometres	Roads and stormwater	7	Technical	41				0.4	V		879			
479	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121j	Rehabilitation of internal roads:Mark street	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		740						
480	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121k	Rehabilitation of internal roads:Victoria street	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		960						

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Revised IMAP ref no	Municipal Link				National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15								
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
481	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121i	Rehabilitation of internal roads:Hof street	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		300								
482	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121m	Rehabilitation of internal roads:Osa street	No of kilometres	Roads and stormwater	7	Technical	41	0.2	V		450								
483	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121n	Resurfacing of Makriel Street: Dollyn to Tony	No of kilometres	Roads and stormwater	3	Technical	41	0.3	V										
484	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121o	Resurfacing of Sound of Jura: Sceptre to Saldanha Main Road	No of kilometres	Roads and stormwater	5	Technical	41	0.5	V										
485	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121p	Resurfacing of Jaffe Street: Mideburg to Warsh	No of kilometres	Roads and stormwater	5	Technical	41	0.5	V										
486	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121q	Resurfacing of Lang Street: Esperia to Darp; Plein to Main; Voortrekker to Hospital	No of kilometres	Roads and stormwater	8	Technical	41	0.7	V										
487	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121r	Resurfacing of Herculius: Akkerdyk to Esperia	No of kilometres	Roads and stormwater	8	Technical	41	0.2	V										
488	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121s	Resurfacing of Akkerdyk: Hoofweg to Kerk	No of kilometres	Roads and stormwater	8	Technical	41	0.5	V										
489	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121t	Rehabilitation of Mark: Main Road to Plein	No of kilometres	Roads and stormwater	8	Technical	41	0.1	V										
490	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121u	Resurfacing of Venus: From Saturnus	No of kilometres	Roads and stormwater	10	Technical	41	0.4	V										
491	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121v	Resurfacing of Weljemoed: Terkloof to Berg; Saturnus to Uranus	No of kilometres	Roads and stormwater	10	Technical	41	0.5	V										

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																														
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15							
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
492	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121w	Resurfacing of Malgas: From Tierkloof	No of kilometres	Roads and stormwater	10	Technical	41				0.3								
493	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121x	Reseal Roads: Duffyn (Witsompenus to Matiel)	No of kilometres	Roads and stormwater	3	Technical	41	0.5	V		600								
494	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121y	Reseal Roads: Geelbek (Schuur to Dagroraad)	No of kilometres	Roads and stormwater	3	Technical	41	0.3	V		350								
495	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121z	Reseal Roads: Vraagom (Goothope to Murrog)	No of kilometres	Roads and stormwater	4	Technical	41	0.7	V		850								
496	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121aa	Reseal Roads: Safe Lam (Salahaweg to Klampstr)	No of kilometres	Roads and stormwater	5	Technical	41	0.7	V		720								
497	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ab	Reseal Roads: Merenstein (Crossing at Tuscaloa)	No of kilometres	Roads and stormwater	5	Technical	41	0.0	V		150								
498	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ac	Reseal Roads: ibis	No of kilometres	Roads and stormwater	6	Technical	41	0.1	V		100								
499	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ad	Reseal Roads: Egret	No of kilometres	Roads and stormwater	6	Technical	41	0.4	V		430								
500	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ae	Re-Seal: Vandeling, Egret, Sandpiper, Sanderling, Table & Baviaans	No of kilometres	Roads and stormwater	6	Technical	41	0.4	V		400								
501	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121af	Resurfacing portion of Antonio Sien and new sidewalk	No of kilometres	Roads and stormwater	6	Technical	41	0.2	V		300								
502	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ag	Reseal Roads: Park Str (Dwaars to Vrede)	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		600								

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																															
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15							
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	
																					Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
503	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1210h	Rehabilitation of internal roads:Hof street	No of kilometres	Roads and stormwater	7	Technical	41	0.3	V		100									
504	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ai	Rehabilitation of internal roads:Osa street	No of kilometres	Roads and stormwater	7	Technical	41	0.2	V		150									
505	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121aj	Reseal Roads: Breë St (Skool to Here)	No of kilometres	Roads and stormwater	8	Technical	41	0.4	V		880									
506	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1210k	Re-Seal: Scarpio & Uranus Streets	No of kilometres	Roads and stormwater	8	Technical	41	0.7	V		570									
507	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121al	Reseal Roads: Aquarius St (Columba to Libra)	No of kilometres	Roads and stormwater	10	Technical	41	0.4	V		360									
508	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121am	Reseal Roads: Argo (Visita to Aquarius)	No of kilometres	Roads and stormwater	10	Technical	41	0.3	V		330									
509	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121an	Reseal Roads: Sirius (Total Slot)	No of kilometres	Roads and stormwater	10	Technical	41	0.1	V		100									
510	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ao	Rehabilitation of internal roads: Solomon William	No of kilometres	Roads and stormwater	10	Technical	41	0.1	V		200									
511	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ap	Rehabilitation of internal roads:Jupiter	No of kilometres	Roads and stormwater	10	Technical	41	0.3	V		234									
512	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121aq	Reseal Roads: Eclonia St	No of kilometres	Roads and stormwater	11	Technical	41	0.5	V		380									
513	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121ar	Reseal Roads: Concorde St	No of kilometres	Roads and stormwater	11	Technical	41	0.5	V		500									

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15								
	Ref no	Strategic outcome	Ref no	Strategic Focus Area	Performance objective (SAs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000	Target	Funding source		Esti-mated cost R'000			
																			Internal	External			Internal	External			Internal	External				
514	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	121as	Resurfacing of Vlei Street: Vrede to Uitsig	No of kilometers	Roads and stormwater	7	Technical	41					0.5										
515	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122	Complete new public transport projects	Number of projects	Roads and stormwater	As indicated below	Technical	41	47.0	V		8,545	20.0	V		6,585	10.0	V		3,600	8		
516	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122a	Destruktuur/Saldanha Taxi Staanplek	Project completed	Roads and stormwater	5	Technical	41															1
517	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122b	Bus shelter: School - Langwiel	Project completed	Roads and stormwater	12	Technical	41	1.0	V		100											
518	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122c	Bus shelter: School Children - Louwville	Project completed	Roads and stormwater	13	Technical	41	1.0	V		250											
519	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122d	Public Transport: Taxi Ranks - Langebaan	Project completed	Roads and stormwater	6	Technical	41															1
520	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122e	Bus shelters - Langebaan	Project completed	Roads and stormwater	6	Technical	41															1
521	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122f	Bicycle lanes - Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V		30											
522	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122g	Sidewalks in Oerster, Dieidom, Oostersdorp, M oosdam, Noorddam en Middelpos	Project completed	Roads and stormwater	1	Technical	41					1.0	V		500							
523	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122h	Tar of sidewalks: Witteklip	Project completed	Roads and stormwater	2	Technical	41					1.0	V		1,000	1.0	V		1,000	1		
524	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122i	Paving Sidewalks: Steenbrau/Street (White City)	Project completed	Roads and stormwater	3	Technical	41					1.0	V		200							

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																													
Revised IMAP ref no	Municipal Link				National Link			Provincial Link		Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000	
525	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122	Paving Sidewalks: Geelbek Street (White City)	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		300				
526	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122k	Paving Sidewalks: Makriel Street (White City)	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		300				
527	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122i	Paving Sidewalks: Dossie Street (White City)	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		200				
528	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122m	Broaden Stokvis Street (White City)	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		750				
529	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122n	Upgrading: Hawker Area (White City)	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		900				
530	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122o	Upgrading of sidewalks (re 100 day plan) - White City	Project completed	Roads and stormwater	3	Technical	41	1.0	✓	200				1.0	✓		150	1
531	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122p	Traffic Calming: Marais Street, Dagoraad (replace), Kyanandi, Witsampanseu - White City	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		20				
532	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122q	Traffic calming: Dofyn, Kirp & Witvliet	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		40				
533	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122r	Upgrading of Dofyn street: Saldanha	Project completed	Roads and stormwater	3	Technical	41				2.0	✓		500				
534	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122s	Pedestrian Bridge : Diazville & Hopland	Project completed	Roads and stormwater	4	Technical	41											
535	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122t	Traffic Calming: Wagon & Basil February - Diazville RDP	Project completed	Roads and stormwater	4	Technical	41				2.0	✓		40				

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																															
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15								
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	
																					Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
536	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122u	Raised pedestrian crossing - Alabama str (ex. 100 day plan) - LBN	Project completed	Roads and stormwater	6	Technical	41					1.0	V						80	
537	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122v	Paving of sidewalks - LBN	Project completed	Roads and stormwater	6	Technical	41	1.0	V		450	1.0	V		250	1.0	V		250	
538	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122w	Foot Path: Between Dwers and Bree Streets	Project completed	Roads and stormwater	6	Technical	41	1.0	V		200	1.0	V		500					
539	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122x	Upgrading & paving of sidewalks - Vredenburg	Project completed	Roads and stormwater	8	Technical	41					1.0	V					500		
540	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122y	Traffic Calming: Speed humps - Ongegend	Project completed	Roads and stormwater	9	Technical	41					1.0	V		20	1.0	V		20	1.
541	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122z	Traffic Calming: Statusus St - Vredenburg	Project completed	Roads and stormwater	10	Technical	41					1.0	V		15					
542	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122aa	Paving Sidewalks: Paternoster	Project completed	Roads and stormwater	11	Technical	41					1.0	V		250					
543	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122ab	Paving Sidewalks: St Helena Bay	Project completed	Roads and stormwater	11	Technical	41					1.0	V		250					
544	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122ac	Paving of sidewalks: Bontebok - Laingville	Project completed	Roads and stormwater	12	Technical	41	1.0	V		250	1.0	V		250	1.0	V		250	
545	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122ad	Road for taxi rank - Laingville	Project completed	Roads and stormwater	12	Technical	41						1.0	V				450		
546	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122ae	Parking area at beach Laingville	Project completed	Roads and stormwater	12	Technical	41						1.0	V				750		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																														
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15							
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost
																					Internal	External	R'000		Internal	External	R'000		Internal	External
558	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220a	Traffic Calming: Alicia, Vanguard Drive(ex 100 day plan) - Diazville RDP	Project completed	Roads and stormwater	4	Technical	41	1.0	V		7								
559	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122a	Paving: Sardinia Street: Diazville	Project completed	Roads and stormwater	4	Technical	41	1.0	V		213								
560	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122as	Traffic Calming: Straight str (sea side) (ex. 100 day plan) - LBN	Project completed	Roads and stormwater	6	Technical	41	1.0	V		6								
561	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	122at	Farm fencing: West of Villa Diamante (ex. 100 day plan) - LBN	Project completed	Roads and stormwater	6	Technical	41	1.0	V		15								
562	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220a	Paving: Parking area: Alabama str - LBN	Project completed	Roads and stormwater	6	Technical	41	1.0	V		65								
563	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220a	Signage to beaches and parking areas - Langebaan	Project completed	Roads and stormwater	6	Technical	41	1.0	V		10								
564	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220w	Traffic calming: Speed humps: Gauskloof, Pikkewyn str - LBN	Project completed	Roads and stormwater	6	Technical	41	1.0	V		30								
565	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220x	Parking: Dwaars Street: Langebaan	Project completed	Roads and stormwater	6	Technical	41	1.0	V		250								
566	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220y	Parking: Suffren Street: Langebaan	Project completed	Roads and stormwater	6	Technical	41	1.0	V		250								
567	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220z	Brick Paved Sidewalk	Project completed	Roads and stormwater	7	Technical	41	1.0	V		19								
568	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220a	Traffic Calming: Speed humps: Victoria, Roelkrans str - Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V		8								

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																												
Revised IMAP ref no	Municipal Link				National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2013)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
569	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220b	Paving of sidewalk: Bullekrans, Dwaers en Sand str - Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V	300							
570	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220c	Traffic Calming: Bullekrans, Sand, Dwaers & Marshall str. Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V	22							
571	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220b	Upgrading of Parking area at Taxi Rank and Shops - Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V	550							
572	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220e	Paving: Main Routs: Hopefield	Project completed	Roads and stormwater	7	Technical	41	1.0	V	194							
573	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220f	Paving of sidewalk: School street (100 day plan) - Vredenburg High School	Project completed	Roads and stormwater	8	Technical	41	1.0	V	200							
574	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220g	Traffic Calming: Tromp st (100 day plan) - Vredenburg	Project completed	Roads and stormwater	8	Technical	41	1.0	V	5							
575	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220h	Traffic Calming: Raised Pedestrian Crossing: School children (100 day plan) - Vredenburg Primary School	Project completed	Roads and stormwater	8	Technical	41	1.0	V	10							
576	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220i	Traffic Calming: Hercules, Kirk str - Vredenburg	Project completed	Roads and stormwater	8	Technical	41	1.0	V	12							
577	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220j	Bus Stop: Ward 9	Project completed	Roads and stormwater	9	Technical	41	1.0	V	35							
578	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220k	Paving of sidewalk: Plein st (100 day plan) - Vredenburg	Project completed	Roads and stormwater	10	Technical	41	1.0	V	200							
579	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220l	Traffic Calming: Speed humps on Tarentaal, Solomon William, Sampie Mitchell, Ru, Bergsig and Boom street - Louwville	Project completed	Roads and stormwater	10	Technical	41	1.0	V	50							

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																												
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	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome / impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
580	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Rehabilitation of sidewalk portion, Main Road, Vredenburg	Project completed	Roads and stormwater	10	Technical	41	1.0	V	120							
581	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Taxi Terminus: Cove	Project completed	Roads and stormwater	11	Technical	41	1.0	V	70							
582	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Taxi Terminus: Pateraster	Project completed	Roads and stormwater	11	Technical	41	1.0	V	134							
583	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Parking: St Augustines Pateraster	Project completed	Roads and stormwater	11	Technical	41	1.0	V	400							
584	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Traffic Calming: Speed humps: Aemnon, Klipkoppie, Scamaryllis, Rononkies, School, Cloete, Ardson, Abbel, David, Somaal & Dahlia str. - Louville	Project completed	Roads and stormwater	12	Technical	41	1.0	V	25							
585	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Pavement: Macfarlat (Ward 11)	Project completed	Roads and stormwater	13	Technical	41	1.0	V	600							
586	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Bus shelter: School Children - Louville	Project completed	Roads and stormwater	13	Technical	41	1.0	V	250							
587	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Traffic Calming: Speed humps: Erica, Kanna, Primrose, Petunia, Aandblom, Asmyrn, Suikerbos, Goudsbom & Bousgawille str - Louville	Project completed	Roads and stormwater	13	Technical	41	1.0	V	70							
588	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1220m	Paving Sidewalks: Seifou	Project completed	Roads and stormwater	13	Technical	41	1.0	V	110							
589	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	123	Upgrade of traffic intersections (robots)	Number of projects completed	Roads and stormwater	As Indicated below	Technical	41	4.0	V	250	1.0	V	200	3.0	V	3,200	0
590	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1230	Signalized intersection (Robots) at Heuningklip & Veldrif crossing	Project completed	Roads and stormwater	8	Technical	41			1.0	V	200	1.0	V	750		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																															
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	Ref no	Strategic outcome	Ref no	Strategic Priority Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2013)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost				
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000			
602	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124h	Stormwater - Cf 23 : St. Helena Bay	No of kilometers	Roads and stormwater	11	Technical	41													
603	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124i	Skatos: Stormwater: Planning, Design & Construction (ex. 100 day plan)	No of kilometers	Roads and stormwater	6	Technical	41													
604	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124j	Upgrading of stormwater system: Pines, Sullerka & March str. LBN	No of kilometers	Roads and stormwater	6	Technical	41	0.0	✓		100						Will only be determined upon completion of the study and design	✓		1,500
605	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124k	Middepos Stormwater: Study, Planning & Design	No of kilometers	Roads and stormwater	1	Technical	41										Will only be determined upon completion of the study and design			3,500
606	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124l	Storm Water Langvulle - Ondersaek	No of kilometers	Roads and stormwater	12	Technical	41				0.0	✓		300						
607	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	124m	Loosville Stormwater: Phase 4: Stormwater Channel	No of kilometers	Roads and stormwater	9	Technical	41	0.0	✓		3,614	0.0	✓	2,231			Will only be determined upon completion of the study and design	✓		2,636
608	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	125	Rehabilitation of roads & sidewalks	No of streets	Roads and stormwater	As Indicated below	Technical	41	1.0	✓		736	2.0	✓	500	3.0	✓	1,500	11		
609	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	125a	Rehabilitation: roads & sidewalks: Sand, Kark, Vrede, Marshall, Clere, Millicus, Alkasia, Wylie, Vrede, Dwers, Vloe, Satureus, Mars, Pluto, Jupiter, Kark (ex. 100 day plan) - Hopefield	No of streets	Roads and stormwater	7	Technical	41	1.0	✓		736	2.0	✓	500	3.0	✓	1,500	5		
610	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	125b	Rehabilitation & resurfacing of roads: Voorsiding, Main road, Eger, Sandpiper, Sanderling, Table (close: Baisson close & Slatic - Langebaan	No of streets	Roads and stormwater	6	Technical	41												6	
611	S02	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	126	Complete the Stormwater Master plan for Langebaan by the end of June and submit to council	Plan completed	Roads and stormwater	6	Technical	41	0.0	✓		600	1.0	✓	400						
612	S04	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	127	100% of the water maintenance budget spent by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	Water	All	Technical	65	95%	✓		5,200	100%	✓	5,720	100%	✓	6,292	10		

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																																
Revised IMAP Ref no	Municipal Link				National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15								
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost					
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000				
613	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	128	Replacement and/or upgrade of existing and/or ageing water meters	Number of meters	Water	All	Technical	65	1,000	✓		796	1,000	✓			900	1,000	✓		1,000	1,1
614	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129	Implement prioritised upgrade of the bulk supply distribution network as per the master planning	Number of projects completed	Water	All	Technical	65	5	✓		2,466	4	✓			6,400	2	✓		5,300	1
615	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129a	New water network provision Koppiesdell: St Helena Bay	Phases of the project completed	Water	21	Technical	65	1	✓		750	1	✓			2,500	1	✓		3,800	
616	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129b	Upgrade Langebaan Phase V	Phases of the project completed	Water	6	Technical	65	1	✓		1,000	1	✓			1,500	1	✓		1,500	1
617	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129c	Pipeline Reinforcements (Nieuwklip)	Phases of the project completed	Water	6	Technical	65														
618	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129d	Upgrade Hopefield Network Phase III	Phases of the project completed	Water	7	Technical	65														1
619	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129e	Upgrade Hopefield Phase II Boreholes	Phases of the project completed	Water	7	Technical	65														
620	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129f	Vredenburg Network Upgrade: Sterrenkist Booster Supply Zone	Phases of the project completed	Water	10	Technical	65	1	✓		200	1	✓			2,200					
621	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129g	Vredenburg Upgrading North And South	Phases of the project completed	Water	All	Technical	65														1
622	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129h	Upgrade Vredenburg Supply Pump station	Phases of the project completed	Water	All	Technical	65														
623	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129i	Sewerage Inspection Appliance (Vredenburg)	Phases of the project completed	Sanitation	All	Technical	39	1	✓		200										
624	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	129j	1 x portable water pump	Phases of the project completed	Water	All	Technical	65	1	✓		316										
625	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130	Increase the bulk storage capacity as per master plan	Number of phases of the projects completed	Water	As indicated below	Technical	65	6	✓		20,343	2	✓			16,450	5	✓		7,600	1
626	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130a	Additional 3,0ML Reservoir capacity at Louwville	Phases of the project completed	Water	10	Technical	65	1	✓		4,000	1	✓			4,100					

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Revised IMAP Ref no	Municipal Link				National Link			Provincial Link		Municipal delivery				Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			%					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost		Target	Funding source	Esti-mated cost		
																				Internal	External	R'000	Internal	External		R'000	Internal	External	R'000	
627	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130b	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	Phases of the project completed	Water	5	Technical	65		1	✓	4,000	1	✓	4,900					
628	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130c	Additional 3.0 ML capacity at Meeuwiik Reservoir	Phases of the project completed	Water	6	Technical	65												
629	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130d	Ektsterne Dierste: Reservoir: Saldanha	Phases of the project completed	Water	5	Technical	65		1	✓	6,634	1	✓	2,000	1	✓	2,500		
630	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130e	Grootmaat Toevaa: Netwerk Verbetenng	Phases of the project completed	Water	All	Technical	65		1	✓	1,500	1	✓	750	1	✓	850	1	
631	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130f	Vredenburg-Opgaderi ng: Suid Oastryke Area: L'ville	Phases of the project completed	Water	10	Technical	65		1	✓	850	1	✓	1,200	1	✓	2,000		
632	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130g	300m x 40mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	Phases of the project completed	Water	5	Technical	65											250	1
633	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130h	Additional 2.0 ML capacity at Meeuwiik Reservoir	Phases of the project completed	Water	6	Technical	65												
634	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130i	Aanleerompastate St Helenabaai	Phases of the project completed	Water	11	Technical	65		1	✓	3,359	1	✓	1,500	1	✓	2,000	1	
635	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130j	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	Phases of the project completed	Water	5	Technical	65												
636	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	130k	Additional 3.0ML Reservoir capacity at Louwville	Phases of the project completed	Water	All	Technical	65												
637	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	111	Revision of the approved and updated Water Services Development Plan	Plan updated	Water	All	Technical	65		1	✓	50								
638	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	132	Limit unaccounted water	% of water unaccounted for	Water	All	Technical	65		10%	✓	Part of normal operational budget	10%	✓	Part of normal operational budget	10%	✓	Part of normal operational budget	10%	
639	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	133	Water quality as per SANS 241 physical and micro parameters	% water quality level	Water	All	Technical	65		99%	✓	Part of normal operational budget	99%	✓	Part of normal operational budget	99%	✓	Part of normal operational budget	99%	
640	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	22	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Sustainable and improved water provision	134	Achievement of Blue Drop status	Number of awards	Water	All	Technical	65												

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	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
641	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	135	Achievement of Green Drop status	Number of awards	Sanitation	All	Technical	40												
642	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136	Upgrade the sewer distribution network	Phases of the project completed	Sanitation	As Indicated below	Technical	39	10	✓		22,175	6	✓	✓	13,802	5	✓	✓	15,089
643	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136a	Opgradering: Netwerke: Saldanha	Phase of the project completed	Sanitation	5	Technical	39	1	✓		3,071								
644	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136b	Opgradering: Langebaan: Fase IV	Phase of the project completed	Sanitation	6	Technical	39	1	✓		1,573	1	✓	✓	1,800	1		✓	1,500
645	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136c	Upgrading St Helena Sewer Network(Internal for Britania Bay)	Phase of the project completed	Sanitation	11	Technical	39	1	✓		1,000	1	✓	✓	2,500	1	✓	✓	2,500
646	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136d	Opgradering: Hoopveld/Pomstassies C: fase IV	Phase of the project completed	Sanitation	7	Technical	39												
647	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136e	Opgradering: Netwerke: Saldanha	Phase of the project completed	Sanitation	5	Technical	39	1	✓		2,000	1		✓	2,000				
648	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136f	Opgradering: Langebaan: Fase IV	Phase of the project completed	Sanitation	6	Technical	39	1	✓		1,058								
649	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136g	Investigate and Upgrade St Helena Bay Pump stations	Phase of the project completed	Sanitation	11	Technical	39									1	✓	250	
650	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136h	Investigate and upgrade of Vredenburg main sewer outfall	Phase of the project completed	Sanitation	All	Technical	39	1	✓	✓	2,500								
651	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136i	Upgrade Sewer Network Middelpos	Phase of the project completed	Sanitation	1	Technical	39									1	✓	250	
652	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136j	Upgrade Networks Patemoster	Phase of the project completed	Sanitation	11	Technical	39											250	
653	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136k	Upgrade Networks Saldanha	Phase of the project completed	Sanitation	All	Technical	39	1	✓		1,886	1	✓	✓	2,000			2,000	
654	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136l	Upgrade Network Greater Louwville Area	Phase of the project completed	Sanitation	All	Technical	39								1	✓	✓	1,500	
655	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136m	Investigate & Upgrade Vredenburg Main Sewerage	Phase of the project completed	Sanitation	All	Technical	39	1	✓		3,974	1	✓	✓	5,252			6,539	
656	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136n	Upgrade Networks Saldanha	Phase of the project completed	Sanitation	All	Technical	39	1	✓		2,623								

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Process Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
657	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	136a	Investigate & Upgrade Vredenburg Main Sewerage	Phase of the project completed	Sanitation	All	Technical	39	1	✓		2,500								
658	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	137	Completion of the Waste Water Purification Master Plan	Plan completed	Sanitation	All	Technical	40									1	✓		750
659	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	138	Submission and approval for waste water licence applications	Number of applications submitted	Sanitation	All	Technical	40	3	✓		500	4	✓		650				
660	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139	Upgrade of existing waste water purification works	Number of phases of the projects completed	Sanitation	As Indicated below	Technical	40	5	✓	✓	13,771	2	✓	✓	5,447	3	✓		12,000
661	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139a	Patemaster: Rookwiler-Verstersewreke	Phase of the project completed	Sanitation	11	Technical	40	1	✓	✓	3,075								
662	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139b	Opragdering: Vredenburg Suweringswerke	Phase of the project completed	Sanitation	8	Technical	40	1	✓		500	1	✓		2,000	1	✓		3,500
663	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139c	Opragdering: Langbeek Suweringswerke	Phase of the project completed	Sanitation	6	Technical	40									1	✓		1,500
664	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139d	Upgrading of Langbeek Waste Water Treatment Works including sludge handling	Phase of the project completed	Sanitation	12	Technical	40	1	✓		2,816	1	✓	✓	3,447	1	✓		7,000
665	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139e	Patemaster: Sewerage works Improvements	Phase of the project completed	Sanitation	11	Technical	40	1	✓		6,780								
666	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	139f	Langbeek Upgrade & Sludge Treatment	Phase of the project completed	Sanitation	12	Technical	40	1	✓		600								
667	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	140	Construction of New Palisade Fence Green Village Retention pond	Project completed	Sanitation	8	Technical	40					1	✓		350				
668	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	141	Purchase land for new waste water purification work Britania Bay	Conclusion of sales agreements	Sanitation	11	Technical	40								1	✓		5,000	
669	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	142	Complete the investigation and design of new Waste Water Treatment Works	Number of phases of the projects completed	Sanitation	11	Technical	40	4	✓		1,700	4	✓	✓	3,500	4	✓	✓	15,500
670	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	142a	Investigate and design of new Waste Water Treatment Works: Britania	Phase of the project completed	Sanitation	11	Technical	40	1	✓		500	1	✓	✓	500	1	✓	✓	5,000
671	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	142b	Investigate and design of new Waste Water Treatment Works: Jacobsbaai	Phase of the project completed	Sanitation	1	Technical	40	1	✓		350	1	✓	✓	500	1	✓		3,500
672	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	142c	Investigate & design Sewerage Works: Jacobs Bay	Phase of the project completed	Sanitation	5	Technical	40	1	✓		350	1	✓	✓	500	1	✓		3,500

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																											
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15		
	Ref no	Strategic objective	Ref no	Strategic Priority Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost
																				Internal	External	R'000	Internal	External	R'000	Internal	External
673	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	23	To provide an improved sewerage service	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved sewerage provision	142d	Upgrade Vredenburg Sewerage Works	Phase of the project completed	Sanitation	All	Technical	39	1	✓	500	1	✓	2,000	1	✓	3,500
674	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	143	Supply GPS systems in council vehicles for tracking purposes by the end of January	Number of vehicles	Fleet	All	Technical	68	5	✓	45	5	✓	50	5	✓	60
675	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	144	Establishment of vehicle wash bay facilities	Number completed	Fleet	All	Technical	68				2	✓	60			
676	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	145	Implementation of a fleet management system	System established	Fleet	All	Technical	68							1	✓	1,000
677	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146	Upgrade and replace vehicles	Number of vehicles purchased	Fleet	As indicated below	Technical	20 & 19	46	✓	13,566	31	✓	14,370	25	✓	8,730
678	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146a	Long wheel-base Bakkie plus towbar	Vehicle purchased	Fleet	All	Technical	4									
679	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146b	New Vacuum Truck(Replacement)	Vehicle purchased	Fleet	All	Technical	18				1	✓				1,800
680	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146c	Bakkie (4x4) Site Inspection Project Coordinator(1)(Civl)	Vehicle purchased	Fleet	All	Technical	36				1	✓	260			
681	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146d	Bakkie (4x4) Site Inspection Project Coordinator(2)(Civl)	Vehicle purchased	Fleet	All	Technical	36									
682	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146e	Bakkie (4x4) Site Inspection Project Coordinator(3)(Civl)	Vehicle purchased	Fleet	All	Technical	36									
683	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146f	Survey Vehicle	Vehicle purchased	Fleet	All	Technical	36									
684	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146g	Light bakkie + canopy (replace Maatsa CPG 2312)	Vehicle purchased	Fleet	All	Technical	37				1	✓	140			
685	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146h	New Bakkie Saldanha	Vehicle purchased	Fleet	All	Technical	39				1	✓	200	1	✓	280
686	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146i	Replace Bakkie D69	Vehicle purchased	Fleet	All	Technical	39				1	✓				200
687	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146j	Replace CPG 20759	Vehicle purchased	Fleet	All	Technical	40				1	✓				190
688	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146k	New LDV - Technician	Vehicle purchased	Fleet	All	Technical	63	1	✓	278	1	✓	150	1	✓	175

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (Goal)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centrum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000		
689	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146f	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	64				1	V		325	1	V		335	1
690	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146m	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	64				1	V		325	1	V		335	1
691	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146n	New 8 seater MPV or Microbus	Vehicle purchased	Fleet	All	Technical	64												1
692	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146o	New 0.5 ton LDV	Vehicle purchased	Fleet	All	Technical	64				1	V		200					1
693	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146p	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	64							1	V			335	1
694	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146q	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	64												1
695	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146r	Replace Mercedes Truck with crane refit	Vehicle purchased	Fleet	All	Technical	64												
696	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146s	Replace CFG 17272	Vehicle purchased	Fleet	All	Technical	65				1	V		190					
697	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146t	1 4x4 Digger Loader	Vehicle purchased	Fleet	All	Technical	65				1	V		700					
698	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146u	Purchase New Vehicle for field services	Vehicle purchased	Fleet	All	Technical	68							1	V			280	
699	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146v	1 x Passenger Vehicle	Vehicle purchased	Fleet	All	Technical	91				1	V		250					1
700	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146w	Combi	Vehicle purchased	Fleet	All	Technical	91							1	V			260	
701	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146x	Light bakkie + canopy	Vehicle purchased	Fleet	All	Strategic	97				1	V		140					
702	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146y	Nuwe voertuig (Bakkie)	Vehicle purchased	Fleet	4	Technical	88												1
703	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146z	New Bakkie St Helena Bay (Fireman Water And Sanitation)	Vehicle purchased	Fleet	11	Technical	4		1	V			278						
704	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and vehicles maintenance cost	146aa	1.6L Sedan Vehicle	Vehicle purchased	Fleet	All	Technical	36		1	V			231						

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Revised IMAP Ref no	Municipal Link					National Link			Provincial Link		Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost			
																				Internal	External	R'000		Internal	External	R'000		Internal	External	R'000
705	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and whistles maintenance cost	1460b	Replace CFG 5808 - Saldanha	Vehicle purchased	Fleet	All	Technical	39	1	✓	178									
706	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and whistles maintenance cost	1460c	Replace CFG 24022	Vehicle purchased	Fleet	All	Technical	40	1	✓	177									
707	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and whistles maintenance cost	1460d	Replace Truck with crane refit	Vehicle purchased	Fleet	All	Technical	64	1	✓	565									
708	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	18	To maintain the fleet of the municipality	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Saving on fuel and whistles maintenance cost	1460e	New Streetlight Truck with Hydraulic Crane	Vehicle purchased	Fleet	All	Technical	53,62,63,64								1	✓			850
709	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460f	Low-bed Truck	Vehicle purchased	Fleet	All	Technical	19												
710	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460g	10 Ton Tip Truck (Single-Axle)	Vehicle purchased	Fleet	All	Technical	19	1	✓	541									
711	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460h	Skip trucks x2	Vehicle purchased	Fleet	All	Technical	20	1	✓	800	1	✓		1,600	1	✓		800	1
712	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	108e	New Refuse Compactor X.2	Vehicle purchased	Fleet	All	Technical	20	4	✓	1,781									
713	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460j	Bakkie x 2 (1 ton)	Vehicle purchased	Fleet	All	Technical	20	2	✓	250									
714	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460k	10 Ton Tip Truck (Double-Axle)	Vehicle purchased	Fleet	All	Technical	20	1	✓	541	1	✓		800				1	
715	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460l	Backacter	Vehicle purchased	Fleet	All	Technical	20				1	✓		800					
716	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460m	New Baker at MRF (VDB)	Vehicle purchased	Fleet	All	Technical	19	1	✓	550									
717	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460n	6m³ Skips x 6	Vehicle purchased	Fleet	All	Technical	19	6	✓	82	1	✓		100	1	✓		100	
718	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460o	Front End Loader x1	Vehicle purchased	Fleet	All	Technical	19				1	✓		1,400					
719	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460p	0.5 T Bakkie	Vehicle purchased	Fleet	All	Technical	19				1	✓		140	1	✓		350	
720	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460q	Diesel Trailer Bushaker (x1) (VDB)	Vehicle purchased	Fleet	All	Technical	19				1	✓		520					

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	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOP)	National KPA	National Outcomes	National Development Priorities (2030)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
721	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460r	6m³ Skips x 10	Vehicle purchased	Fleet	All	Technical	20	10	V		124	I	V				
722	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460s	Bakkie x 1 (0,5 ton)	Vehicle purchased	Fleet	All	Technical	20	1	V		178	I	V				
723	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460t	Backacter	Vehicle purchased	Fleet	All	Technical	20				1	V					
724	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460u	Grab Truck	Vehicle purchased	Fleet	All	Technical	20							1	V		600
725	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460v	Drap Slides Truck 7 ton maintenance tipper	Vehicle purchased	Fleet	All	Technical	20										
726	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460w	3 New Refuse compactors	Vehicle purchased	Fleet	All	Technical	20	3	V		5,227						
727	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460x	Bakkie x 1(0.5ton)	Vehicle purchased	Fleet	All	Technical	20	1	V		173						
728	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460y	Mini Loader and trailer	Vehicle purchased	Fleet	All	Technical	20	2	V		416						
729	SD4	To maintain and expand basic infrastructure as a catalyst for economic development	SFA2	Basic Service Delivery	19	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Integrating service delivery for maximum impact	Improved and sustainable solid waste management	1460z	Tractor with Water tank	Vehicle purchased	Fleet	4	Technical	19				1	V		380			
730	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1460a	New loader (Replace Case Loader W20)	Vehicle purchased	Fleet	All	Technical	41				1.0	V		950			
731	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1460b	New tractor with front loader (Hoapplek)	Vehicle purchased	Fleet	All	Technical	41						1.0	V		300	
732	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1460c	2 x 6 Tipper trucks	Vehicle purchased	Fleet	All	Technical	41	1.0	V		530						
733	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1460d	2 x Walk behind rollers	Vehicle purchased	Fleet	All	Technical	41						2.0	V		220	
734	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	1460e	10 T Tipper truck	Vehicle purchased	Fleet	All	Technical	41										

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																														
Revised IMAP ref no	Municipal Link					National Link			Provincial Link	Municipal delivery						Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15						
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2013)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost	Target	Funding source		Esti-mated cost
																					Internal	External	R'000		Internal	External	R'000		Internal	External
735	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	146bf	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	41	1.0	V		178								
736	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	146bg	New tractor with front loader (Hoopfields)	Vehicle purchased	Fleet	All	Technical	41					1.0	V					300	
737	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	146bh	Truck Nissan UD80 CGF 9082	Vehicle purchased	Fleet	All	Technical	41	1.0	V		100								
738	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	146bi	Tail lift for truck	Vehicle purchased	Fleet	All	Technical	41	1.0	V		48								
739	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	SFA2	Basic Service Delivery	21	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network	Economy and development	Increasing access to safe and efficient transport	Improved roads and stormwater infrastructure	146bj	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical	41	1.0	V		178								
740	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bk	1 x New Vehicle	Vehicle purchased	Fleet	All	Technical	12												
741	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bl	Replacement CGF 19047	Vehicle purchased	Fleet	All	Technical	12												
742	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bm	Replace emergency vehicle (CR30)	Vehicle purchased	Fleet	All	Technical	12				1	V			2,000				
743	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bn	1X New Vehicle	Vehicle purchased	Fleet	All	Technical	11	1	V		304								
744	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bo	1X New Vehicle	Vehicle purchased	Fleet	All	Technical	11				1	V			250				
745	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bp	Replace CGF 10701	Vehicle purchased	Fleet	All	Technical	13				1	V			150				
746	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bq	Replace CGF 7432	Vehicle purchased	Fleet	All	Technical	13	1	V		158								
747	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146br	Replace CGF 1456	Vehicle purchased	Fleet	All	Technical	13				1	V			150				
748	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	31	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	All people in south Africa protected and feel safe	Building safer communities	Increasing safety	Safe and law abiding community	146bs	1X New Vehicle	Vehicle purchased	Fleet	All	Technical	13				1	V			150	1			

Integrated Development Plan Implementation Map (IMAP): 2012 - 2016																												
Revised IMAP Ref no	Municipal Link					National Link			Provincial Link	Municipal delivery					Budget link		Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15					
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Performance objective (SOs)	National KPA	National Outcomes	National Development Priorities (2010)	Provincial Strategic objectives	Expected outcome/ impact	Revised IMAP activity Ref no	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Budget cost centum	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	Target	Funding source	Esti-mated cost	
																				Internal	External	R'000	Internal	External	R'000	Internal	External	R'000
749	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	1460t	1 x Passenger Vehicle	Vehicle purchased	Fleet	All	Technical	92				1	V		250			
750	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	29	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Vibrant, equitable and sustainable rural communities and food security	Social Protection	Increasing social cohesion	Improvement of social conditions	1460u	Combi	Vehicle purchased	Fleet	All	Technical	91							1	V		260
751	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460v	1 X 5 Ton Truck : Hopefield en Langebaan	Vehicle purchased	Fleet	7	Technical	17				1	V		350			
752	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460w	Bakkie : Superintendent Public Amenities : Hopefield and Langebaan	Vehicle purchased	Fleet	7	Technical	17						1	V		130	
753	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460x	Bakkie : Superintendent Public Amenities : St Helena Bay	Vehicle purchased	Fleet	11	Technical	17				1	V		200			
754	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460y	Bakkie : Superintendent Public Amenities : Saldanha	Vehicle purchased	Fleet	5	Technical	17				1	V		200			
755	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460z	1 x 5 Ton Truck : St Helenabaai en Patemoster	Vehicle purchased	Fleet	All	Technical	17										
756	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460a	Bakkie : Superintendent Public Amenities : Vredenburg	Vehicle purchased	Fleet	All	Technical	17						1	V		130	
757	SO3	To develop safe, integrated and sustainable neighbourhoods	SFA2	Basic Service Delivery	28	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Increasing social cohesion	Maintained parks and open spaces	1460b	Bakkie : Irrigation Assistant : Parks and Sport Grounds	Vehicle purchased	Fleet	All	Technical	17										
758	SO6	An effective, efficient and sustainable development oriented municipal administration	SFA3	Municipal Transformation and Institutional Development	4	To investigate the implementation of a town management model	Municipal Transformation and Institutional Development	A responsive and, accountable, effective and efficient local government system	Developing a capable and Development State	Integrating service delivery for maximum impact	Improved service delivery	1460c	Replace CFG3032	Vehicle purchased	Fleet	All	Technical	52				1	V		250			