

Municipal Link							
iMAP Ref no	Municipal Link						National KPA
	Ref no	Strategic objective	Ref no	Strategic Focus Area	Ref no	Predetermined objective	National KPA
1	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
2	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
3	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
4	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
5	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
6	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	2	To improve the quality and safety of roads.	Basic Service Delivery
7	SO1	To improve and maintain our roads and promote effective and save transport for all	SFA1	Basic Service Delivery	1	To implement the district wide integrated transport plan	Basic Service Delivery
8	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	4	To establish a fully fledged Internal Audit Unit	Good Governance and Public Participation

9	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	6	To review municipal governance processes as per the RBAP	Good Governance and Public Participation
10	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	6	To review municipal governance processes as per the RBAP	Good Governance and Public Participation
11	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	7	To manage the municipality to effectively deliver services	Good Governance and Public Participation
12	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	7	To manage the municipality to effectively deliver services	Good Governance and Public Participation
13	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA5	Good Governance and Public Participation	7	To manage the municipality to effectively deliver services	Good Governance and Public Participation
14	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
15	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
16	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
17	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
18	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development

19	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
20	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	3	To implement performance management to post level T14	Municipal Transformation and Institutional Development
21	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	9	Provide administrative systems	Municipal Transformation and Institutional Development
22	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
23	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA2	Municipal Transformation and Institutional Development	8	To attract, build and retain a skilled pool of staff	Municipal Transformation and Institutional Development
24	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA3	Municipal Financial Viability and Management	5	Responsible financial management	Municipal Financial Viability and Management
25	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA3	Municipal Financial Viability and Management	5	Responsible financial management	Municipal Financial Viability and Management
26	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA3	Municipal Financial Viability and Management	5	Responsible financial management	Municipal Financial Viability and Management
27	SO2	To deliver sound administrative and financial services, to ensure good governance and viability	SFA3	Municipal Financial Viability and Management	5	Responsible financial management	Municipal Financial Viability and Management
28	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	13	To implement systems to mitigate risks through training, awareness, and communication	Basic Service Delivery

29	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	12	To respond to all disaster and incidents within the standards set and provide sufficient support during incidents	Basic Service Delivery
30	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	10	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Basic Service Delivery
31	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	11	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Basic Service Delivery
32	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	10	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Basic Service Delivery
33	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	11	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Basic Service Delivery
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40	SO3	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	SFA1	Basic Service Delivery	10	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Basic Service Delivery
41	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	17	To do water quality monitoring to ensure a safe and healthy environment	Basic Service Delivery
42	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	14	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Basic Service Delivery
43	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	14	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Basic Service Delivery
44	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	14	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Basic Service Delivery

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46	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery
47	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	19	To facilitate air quality management	Basic Service Delivery
48	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	14	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Basic Service Delivery
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51	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	14	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Basic Service Delivery
52	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	15	To enhance consumer protection with sufficient food control	Basic Service Delivery
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56	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	16	To create public awareness wrt environmental health issues	Basic Service Delivery
57	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery
58	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery

59	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery
60	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	16	To create public awareness wrt environmental health issues	Basic Service Delivery
61	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery
62	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery
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65	SO4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	SFA1	Basic Service Delivery	18	To administer an environmental health management system	Basic Service Delivery

66	SO5	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	SFA4	Local Economic Development	20	To enhance tourism promotion by revising the tourism strategy	Local Economic Development
67	SO5	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	SFA4	Local Economic Development	21	To develop and market tourism in the Central Karoo District Region	Local Economic Development
68	SO5	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	SFA4	Local Economic Development	21	To develop and market tourism in the Central Karoo District Region	Local Economic Development
69	SO5	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	SFA4	Local Economic Development	21	To develop and market tourism in the Central Karoo District Region	Local Economic Development
70	SO5	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	SFA4	Local Economic Development	21	To develop and market tourism in the Central Karoo District Region	Local Economic Development
71	SO6	To ensure a united integrated development path in a safe and sustainable environment	SFA5	Good Governance and Public Participation	22	To review the District SDF and align it with the national and provincial SDF's and inform local SDF's	Good Governance and Public Participation

72	SO6	To ensure a united integrated development path in a safe and sustainable environment	SFA5	Good Governance and Public Participation	23	To implement a district wide GIS system and maintain key statistical data	Good Governance and Public Participation
73	SO6	To ensure a united integrated development path in a safe and sustainable environment	SFA5	Good Governance and Public Participation	23	To implement a district wide GIS system and maintain key statistical data	Good Governance and Public Participation
74	SO6	To ensure a united integrated development path in a safe and sustainable environment.	SFA4	Local Economic Development	24	To increase access to water supply in the region	Local Economic Development
75	SO6	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	26	To review the district growth and development strategy	Local Economic Development
76	SO6	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	34	To implement the Masikhule Sonke Mayoral Community Works Programme	Local Economic Development
77	SO6	To enhance a united integrated development path in a safe and sustainable environment.	SFA1	Basic Service Delivery	25	To review and implement the crime prevention strategy	Basic Service Delivery

78	SO6	To enhance a united integrated development path in a safe and sustainable environment.	SFA1	Basic Service Delivery	25	To review and implement the crime prevention strategy	Basic Service Delivery
79	SO6	To ensure a united integrated development path in a safe and sustainable environment.	SFA1	Basic Service Delivery	24	To increase access to water supply in the region	Basic Service Delivery
80	SO7	To pursue economic growth opportunities that will create decent work.	SFA4	Local Economic Development	32	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Local Economic Development
81	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	32	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Local Economic Development
82	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	32	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Local Economic Development
83	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	27	To establish a regional LED forum to support economic activity in the region	Local Economic Development
84	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	27	To establish a regional LED forum to support economic activity in the region	Local Economic Development

85	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	28	To create an enabling economic environment for investment	Local Economic Development
86	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	29	To increase SMME activities	Local Economic Development
87	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	33	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Local Economic Development
88	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	33	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Local Economic Development
89	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	31	The promote integrated youth, elderly, disabled and gender development	Local Economic Development
90	SO7	To pursue economic growth opportunities that will create jobs	SFA4	Local Economic Development	31	The promote integrated youth, elderly, disabled and gender development	Local Economic Development
91	SO7	To pursue economic growth opportunities that will create descent work.	SFA4	Local Economic Development	30	To implement identified road projects in a labour intensive way	Local Economic Development
92	SO8	To facilitate effective stakeholder participation	SFA5	Good Governance and Public Participation	36	To enhance the working relationship of all the municipalities and key stakeholders in the region	Good Governance and Public Participation

93	SO8	To facilitate effective stakeholder participation	SFA5	Good Governance and Public Participation	37	To develop and implement a communication strategy which enhance internal and external communication	Good Governance and Public Participation
94	SO8	To facilitate effective stakeholder participation	SFA5	Good Governance and Public Participation	37	To develop and implement a communication strategy which enhance internal and external communication	Good Governance and Public Participation
95	SO8	To facilitate effective stakeholder participation	SFA5	Good Governance and Public Participation	37	To develop and implement a communication strategy which enhance internal and external communication	Good Governance and Public Participation
96	SO8	To facilitate effective stakeholder participation	SFA4	Local Economic Development	31	The promote integrated youth, elderly, disabled and gender development	Local Economic Development
97	SO8	To facilitate effective stakeholder participation	SFA4	Local Economic Development	35	To establish and coordinate a regional sport forum	Local Economic Development

National Link		Provincial link	Municipa		
National Outcomes	National Development Priorities (2030)	Provincial Strategic Objective	Expected outcome/ Impact	Ref no	Activity/ Indicator
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	1	Roads Capital conditional grant spent
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	2	Maintenance of provincial roads measured by the No of KM's graded per quarter
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	3	Roads operational conditional grant spent
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	4	Regravel Roads
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	5	Submission of annual draft roads budget application for inclusion in the Provincial RPM
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	6	Annual revision of the integrated public transport plan / or divisions when required by legislation
An effective, competitive and responsive economic infrastructure network	Improving infrastructure	Increasing access to safe and efficient transport	Improved roads and safer transport	7	To implement projects in the district integrated transport plan
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	8	To establish a fully fledged Internal Audit Unit

A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	9	Risk based audit plan approved annually
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	10	Implementation of RBAP
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Clean audit	11	Internal and external anti-corruption awareness initiatives
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	12	Review the performance of the municipality to identify early warning signs and implement corrective measures
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	13	Develop an action plan to address the top 10 municipal risks
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Less than 5 % vacancies at any time	14	Vacancy rate
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Sound HR practices	15	Review of identified HR policies
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Sound HR practices	16	Develop a staff wellness policy
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Sound HR practices	17	Promote staff wellness
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Sound HR practices	18	Develop a register of all HR policies

A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Enhanced employment equity targets	19	Review the Employment Equity Plan
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Enhanced service delivery	20	To implement performance management to post level T14
A skilled and capable workforce to support inclusive growth	Reforming the public service	n/a	Enhanced service delivery	21	Update administrator record keeping system
A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	N/A	Skilled Workforce	22	Skills development
A skilled and capable workforce to support inclusive growth	Improving the quality of education, training and innovation	N/A	Skilled Workforce	23	Review Workplace Skills Plan
A responsive and, accountable, effective and efficient local government system	n/a	n/a	Financial Viability	24	Timeous submission of financial statements
A responsive and, accountable, effective and efficient local government system	n/a	n/a	Financial Viability	25	Review required budget implementation policies
A responsive and, accountable, effective and efficient local government system	n/a	n/a	Financial Viability	26	Maintain an unqualified audit opinion
A responsive and, accountable, effective and efficient local government system	n/a	n/a	Financial Viability	27	Upgrade of the IT systems of the municipality
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	28	Revise the District Disaster Management Framework

All people in south Africa protected and feel safe	Social protection	Increasing safety	Effectively handled disasters	29	Effective handling and coordinating of all disasters in the district
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	30	Increase public awareness in terms of disaster management
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	31	Monitor the effective provision of fire brigade services in the District to ensure effective Fire Services
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	32	Provide training for emergency personnel and volunteers
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	33	Revision of disaster risk assessment to identify possible high risk areas
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	34	Annual revision of identified District Disaster Management contingency Plans
All people in south Africa protected and feel safe	Social protection	Increasing safety	Effectively handled disasters and incidents	35	Coordination of the functioning of the "Volunteers relief" sub Committee of the disaster management advisory forum with volunteers to support victims of accidents and/or disasters (NPO)
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	36	Coordination of disaster management in the District with the effective functioning of the disaster management forum
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	37	Coordination of disaster management in the District with the functioning of all sub committees ((fire services, drought, environmental and flood/ accident and response)

All people in south Africa protected and feel safe	Social protection	Increasing safety	Decreased possible disaster risks	38	Execute fire prevention inspections
All people in south Africa protected and feel safe	Social protection	Increasing safety	Effectively handled disasters and incidents	39	Reports on all fires submitted
All people in south Africa protected and feel safe	Social protection	Increasing safety	Effectively handled disasters and incidents	40	Review contract agreements with all local municipalities
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safe potable water	41	Bacteriological & Chemical sampling of potable water
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	42	Monitoring of Solid & Liquid Waste Sites
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	43	Bacteriological & Chemical sampling of sewerage water
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	44	Monitoring of Informal Settlements

All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	45	Monitoring of public institutions (non food)
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	46	Evaluation of Building Plans from a health point of view
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	47	Compilation and annual review of an Integrated Air Quality Management Plan for the District
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	48	Investigation and monitoring of all cases of communicable diseases reported
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	49	Investigation and monitoring of reported conditions promoting the habits and breeding of vectors
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	50	Investigation & monitoring of all notifications and incidents of pesticide poisonings reported

All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	51	Monitoring of all applications received for the exhumation, reburial or disposal of human remains
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	52	Monitoring of all formal & informal Food Premises
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	53	Bacteriological & Chemical Sampling of Foodstuffs
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	54	Bacteriological & Chemical Sampling Project obo DWA
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	55	Submission of Water Quality Monitoring Progress Reports to the Department of Water Affairs
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	56	Health & Hygiene training and education through awareness campaigns and local media
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	57	Registration of all EHP's at Health Professional Council (HPCSA)
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	58	Compilation / Submission of EH Reports to Council's relevant Portfolio Committee

All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	59	Submission of Sinjani Reports to the Department of Health (PGWC)
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	60	Compilation of an EH Information / News letter to Category B-Municipalities
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	61	Updating and development of EH Information Systems
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	62	Revision of EH Policies & MHS By-law.
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	63	Investigation of all EH related complaints received
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	64	Compilation of Business Proposals in order to get funding for projects
All people in south Africa protected and feel safe	Quality health care for all	Increasing wellness	Safer environmental health	65	Appointment of an EHP to strengthen EH Service delivery

Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased tourism to improved LED	66	Revise the tourism strategy
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased tourism to improved LED	67	Host the annual district and provincial "welcome" campaign
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased tourism to improved LED	68	Development of advertising and promotional material
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased tourism to improved LED	69	Provide identified training for tourism burro's
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased tourism to improved LED	70	To extend tourism learnships
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	71	Review the District SDF and align it with the national and provincial SDF's and inform local SDF's

A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	72	Complete a needs analysis in district to determine which data to be kept and format
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	73	Implement district wide GIS system
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	74	Source funding for a feasibility study for the Gariep dam scheme (EDA)
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	75	Review the district growth and development strategy
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	76	Implement the Masikhule Sonke Mayoral Community Works Programme
All people in south Africa protected and feel safe	Social protection	Increasing safety	Decrease crime	77	Review the crime prevention strategy

All people in south Africa protected and feel safe	Social protection	Increasing safety	Decrease crime	78	Implement the crime prevention strategy
Protection and enhancement of environmental assets and natural resources	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Water scarcity awareness	79	Increase public awareness in terms of water with the "working of water" projects
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	80	Complete phase two of the establishment, including finalising the organogram and appointment of personnel
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	81	Obtain and approve annual operational of EDA
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	82	Obtain and approve at least two viable business plans of EDA
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	83	Support EDA with the Establish a regional LED forum
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	84	Monitor the functioning of the regional LED forum

Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	85	Obtain reports from EDA on at least two negotiations with potential investors
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	86	To capacitate potential SMME's
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	87	Implement and monitor approved HIV/AIDS projects
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	88	Maintain the existing Multi Sectoral Action Teams (MSAT's) for HIV/AIDS in the district
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	89	Seek external funding to host at least two projects per annum concerning the youth, disabled, elderly and gender
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	90	Provide bursaries to prospective candidates
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Enhanced job creation	91	To implement identified road projects in a labour intensive way
A responsive and, accountable, effective and efficient local government system	n/a	Mainstreaming sustainability and optimising resource-use efficiency	Enhanced service delivery	92	Facilitate the regular meeting of the District Intergovernmental Forum (Technical)

A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	n/a	Improved community involvement	93	Review the communication strategy
A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	n/a	Improved community involvement	94	Implement the communication strategy
A responsive and, accountable, effective and efficient local government system	Transforming society and uniting the country	n/a	Improved community involvement	95	Develop an improved website
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased activities for the youth	96	Establish a regional sport forum
Decent employment through inclusive economic growth	An economy that will creates more jobs	Creating opportunities for growth and jobs	Increased activities for the youth	97	Facilitate the functioning of the regional sport forum

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

Delivery			Budget link		Year 1:	
Unit of measurement	Responsible Department	Ward no/Area	Budget Vote	Budget cost centrum	Target	Funding
						Internal
% spent of approved provincial roads capital allocation	Technical Services		Technical Services	Roads	100%	
Kms of roads graded	Technical Services		Technical Services	Roads	8,200	
% spent of approved provincial roads maintenance allocation	Technical Services		Technical Services	Roads	100%	
No of Kms regravelled	Technical Services		Technical Services	Roads	45	
Budget submitted	Technical Services		Technical Services	Roads	100%	
% completed	Technical Services		Technical Services	Roads	100%	
No of projects	Technical Services		Technical Services	Roads	2	
Established unit	Office of the Municipal Manager		Executive and Council	Internal audit	100%	√

Plan approved	Office of the Municipal Manager		Executive and Council	Internal audit	100%	√
% implemented	Office of the Municipal Manager		Executive and Council	Internal audit	60%	√
Number of initiatives	Office of the Municipal Manager		Executive and Council	Municipal manager	1	√
No of performance reports submitted to council	Office of the Municipal Manager		Executive and Council	Municipal manager	4	√
Number of plans	Office of the Municipal Manager		Executive and Council	Municipal manager	1	√
Less than 5%	Corporate Services		Corporate Services	Corporate services	Less than 5%	n/a
Number reviewed per annum	Corporate Services		Corporate Services	Corporate services	4	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√
No of initiatives	Corporate Services		Corporate Services	Corporate services	1	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√

Plan reviewed	Corporate Services		Corporate Services	Corporate services	100%	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√
% Of personnel budget use for skills development	Corporate Services		Corporate Services	Corporate services	1%	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√
% of target reached	Finance		Budget and Treasury	Financial services	100%	√
Number of policies	Finance		Budget and Treasury	Financial services	4	√
% achieved	Finance		Budget and Treasury	Financial services	100%	√
% completion	Finance		Budget and Treasury	Financial services	100%	√
% completion	Corporate Services		Corporate Services	Civil defence		

% of disasters coordinated	Corporate Services		Corporate Services	Civil defence	100%	√
No of initiatives	Corporate Services		Corporate Services	Civil defence	4	√
No of inspections of the fire brigade services of local municipalities in the District	Corporate Services		Corporate Services	Civil defence	6	√
No of training sessions per year	Corporate Services		Corporate Services	Civil defence	4	√
Assessment completed	Corporate Services		Corporate Services	Civil defence		
Identified District Disaster Management contingency Plans reviewed	Corporate Services		Corporate Services	Civil defence	100%	√
No of meetings	Corporate Services		Corporate Services	Civil defence	3	√
No of meetings	Corporate Services		Corporate Services	Civil defence	2	√
No of functioning sub committees	Corporate Services		Corporate Services	Civil defence	4	√

No of Fire prevention inspections per annum	Corporate Services		Corporate Services	Civil defence	4	√
% submitted when applicable	Corporate Services		Corporate Services	Civil defence	100%	√
Contacts reviewed	Corporate Services		Corporate Services	Civil defence		
No. of Water Samples taken ito SANS 241	Corporate Services		Corporate Services	Environmental health	200	√
No. of Solid & Liquid Waste Sites monitored	Corporate Services		Corporate Services	Environmental health	132	√
No. of Sewerage Water Samples taken	Corporate Services		Corporate Services	Environmental health	40	√
No. of Informal Settlements monitored	Corporate Services		Corporate Services	Environmental health	16	√

No. of Public Institutions (non food) monitored	Corporate Services		Corporate Services	Environmental health	96	√
% of received Building Plans evaluated	Corporate Services		Corporate Services	Environmental health	100%	√
No of Integrated Air Quality Management Plans compiled/ reviewed	Corporate Services		Corporate Services	Environmental health	1	√
% of reported Communicable Diseases investigated / monitored	Corporate Services		Corporate Services	Environmental health	100%	√
% of reported Vector Investigations investigated & monitored	Corporate Services		Corporate Services	Environmental health	100%	√
% of notifications & reported incidents investigated & monitored	Corporate Services		Corporate Services	Environmental health	100%	√

% of applications for exhumations and re-interments monitored	Corporate Services		Corporate Services	Environmental health	100%	√
No. of Food Premises monitored	Corporate Services		Corporate Services	Environmental health	1,152	√
No. of Food Samples taken	Corporate Services		Corporate Services	Environmental health	48	√
No. of Water Samples taken according to Implementation Plan	Corporate Services		Corporate Services	Environmental health	68	
No of Progress Reports submitted to DWA	Corporate Services		Corporate Services	Environmental health	1	
No. of H&H Training / Education awareness sessions held	Corporate Services		Corporate Services	Environmental health	12	√
No. of EHP's registered at HPCSA	Corporate Services		Corporate Services	Environmental health	5	√
No. of EH Reports compiled / submitted to Portfolio Committee	Corporate Services		Corporate Services	Environmental health	12	√

No. of Sinjani Reports submitted to Dept. of Health	Corporate Services		Corporate Services	Environmental health	36	√
No. of EHS Info / Newsletters compiled	Corporate Services		Corporate Services	Environmental health	1	√
% of EH Information System updated	Corporate Services		Corporate Services	Environmental health	100%	√
No. of Policies / By-Laws revised	Corporate Services		Corporate Services	Environmental health	1	√
% of received complaints investigated	Corporate Services		Corporate Services	Environmental health	100%	√
No. of Business Proposals compiled	Corporate Services		Corporate Services	Environmental health		
No. of EHP'S appointed	Corporate Services		Corporate Services	Environmental health		

Revised strategy	Corporate Services		Corporate Services	Tourism	1	√
Hosted campaign	Corporate Services		Corporate Services	Tourism	100%	√
No of advertising and promotional material developed	Corporate Services		Corporate Services	Tourism	1	√
No training sessions	Corporate Services		Corporate Services	Tourism	2	√
No of learnership per annum	Corporate Services		Corporate Services	Tourism	40	
% completed	Office of the Municipal Manager		Executive and Council	PIMMS	100%	

Needs analysis completed	Office of the Municipal Manager		Executive and Council	PIMMS		
Database with completed key data established	Office of the Municipal Manager		Executive and Council	PIMMS		
Funding secured	Office of the Municipal Manager		Executive and Council	EDA		
% completed	Office of the Municipal Manager		Executive and Council	LED	100%	v
No of projects per annum	Office of the Municipal Manager		Executive and Council	PIMMS	2	
Reviewed strategy approved	Office of the Municipal Manager		Executive and Council	Municipal manager		

No of initiatives	Office of the Municipal Manager		Executive and Council	Municipal manager		
No of awareness initiatives	Corporate Services		Corporate Services	Corporate Services	2	
Phase two of establishment completed	Office of the Municipal Manager		Executive and Council	EDA	100%	
Approved operational plan	Office of the Municipal Manager		Executive and Council	EDA	100%	
No of business plans	Office of the Municipal Manager		Executive and Council	EDA	2	
Forum Established	Office of the Municipal Manager		Executive and Council	EDA	100%	
No of meetings	Office of the Municipal Manager		Executive and Council	EDA	2	

No of reports submitted to council	Office of the Municipal Manager		Executive and Council	EDA	2	
No of SMME training/info sessions per year	Office of the Municipal Manager		Executive and Council	EDA	2	
No of projects	Corporate Services		Corporate Services	Grants and subsidies	17	
No of MSAT's maintained	Corporate Services		Corporate Services	Corporate services	3	√
No if initiatives	Corporate Services		Corporate Services	Corporate services	2	
No of bursaries	Corporate Services		Corporate Services	Corporate services	50	√
The number of jobs opportunities created	Technical Services		Technical Services	Roads	20	
No of meetings	Office of the Municipal Manager		Executive and Council	Municipal manager	4	√

% completed	Corporate Services		Executive and Council	Municipal manager	100%	
No of articles submitted to media	Corporate Services		Corporate Services	Corporate services	4	√
% completed	Corporate Services		Corporate Services	Corporate services	100%	√
Established forum	Corporate Services		Corporate Services	Corporate services	100%	√
No of meetings	Corporate Services		Corporate Services	Corporate services	4	√

2012/13		Year 2: 2013/14				Year 3: 2014/15		
Source	Estimated cost	Target	Funding source		Estimated cost	Target	Funding source	
External	R'000		Internal	External			R'000	Internal
√	14,600	100%		√	15,600	100%		√
√	6,002	8,200		√	6,420	8,200		√
√	14,000	100%		√	15,000	100%		√
√	14,600	45		√	15,600	45		√
√	Part of roads budget	100%		√	Part of roads budget	100%		√
√	Part of operational budget	100%		√	Part of operational budget	100%		√
√	2,000	2		√	2,000	2		√
	216							

	Part of normal operational budget	100%	v		Part of normal operational budget	100%	v	
	Part of normal operational budget	70%	v		Part of normal operational budget	80%	v	
	Part of operational budget	1	v		Part of operational budget	1	v	
	Part of operational budget	4	v		Part of operational budget	4	v	
	Part of operational budget	1	v		Part of operational budget	1	v	
n/a	n/a	5%	n/a	n/a	n/a	5%	n/a	n/a
	Part of operational budget	4	v		Part of operational budget	4	v	
	Part of operational budget							
	5	1	v		5	1	v	
	Part of operational budget							

	Part of operational budget	100%	√		Part of operational budget	100%	√	
	Part of operational budget	100%	√		Part of operational budget	100%	√	
	20							
	200	1%	√		200	1%	√	
	Part of operational budget	100%	√		Part of operational budget	100%	√	
	Part of normal operational budget	100%	√		Part of normal operational budget	100%	√	
	Part of normal operational budget	4			Part of normal operational budget	4		
	Part of operational budget	100%	√		Part of operational budget	100%	√	
	180							
		100%	√		Part of operational budget			

	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget	4	v		Part of operational budget	v		Part of operational budget
	Part of operational budget	6	v		Part of operational budget	6	v	
	Part of operational budget	4	v		Part of operational budget	4	v	
		100%	v		Part of operational budget			
	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget	3	v		Part of operational budget	3	v	
	Part of operational budget	2	v		Part of operational budget	2	v	
	Part of operational budget	4	v		Part of operational budget	4	v	

	Part of operational budget	4	√		Part of operational budget	4	√	
	Part of operational budget	100%	√		Part of operational budget	100%	√	
						100%	√	
	Part of operational budget	200	√		Part of operational budget	200	√	
	Part of operational budget	132	√		Part of operational budget	132	√	
	Part of operational budget	40	√		Part of operational budget	40	√	
	Part of operational budget	16	√		Part of operational budget	16	√	

	Part of operational budget	102	v		Part of operational budget	108	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget					1	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	

	Part of operational budget	100%	√		Part of operational budget	100%	√	
	Part of operational budget	1,344	√		Part of operational budget	1,488	√	
	Part of operational budget	52	√		Part of operational budget	56	√	
√	Part of capital budget	90		√	Part of capital budget			
√	Part of capital budget	1		√	Part of capital budget			
	Part of operational budget	15	√		Part of operational budget	18	√	
	Part of operational budget	6	√		Part of operational budget	6	√	
	Part of operational budget	12	√		Part of operational budget	12	√	

	Part of operational budget	36	v		Part of operational budget	36	v	
	Part of operational budget	1	v		Part of operational budget	1	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	
	Part of operational budget	1	v		Part of operational budget	1	v	
	Part of operational budget	100%	v		Part of operational budget	100%	v	
		1	v		Part of operational budget	1	v	
		1	v		Part of operational budget			

	Part of operational budget							
	50	100%	√		50	100%	√	
	5	1	√		5	1	√	
	Part of operational budget	2	√		Part of operational budget	2	√	
√	100	40		√	100	40		√
√	700							

		100%	√		50	100%	√	
		100%		√	17 million over 5 year period			
	Part of normal operational budget							
√	1,000	2		√	1,000	2		√
		100%		√	100			

		2		√	50	2		√
√	10	2		√	10	2		√
√	17 million over 5 year period							
√	17 million over 5 year period	100%		√	17 million over 5 year period	100%		√
√	17 million over 5 year period	2		√	17 million over 5 year period	2		√
√	17 million over 5 year period							
√	17 million over 5 year period	4		√	17 million over 5 year period	4		√

√	17 million over 5 year period	2		√	17 million over 5 year period	2		√
√	17 million over 5 year period	4		√	17 million over 5 year period	4		√
√	1,500	17		√	1,500	17		√
	Part of operational budget	3	√		Part of operational budget	3	√	
√	20	2		√	20	2		√
	80	50	√		80	50	√	
√	Part of roads budget	20		√	Part of roads budget	20		√
	Part of operational budget	4	√		Part of operational budget	4	√	

√	50							
	Part of operational budget	4	√		Part of operational budget	4	√	
	50							
	Part of operational budget							
	Part of operational budget	4	√		Part of operational budget	4	√	

Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
200	1%	√		200	1%	√		200
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of normal operational budget	100%	√		Part of normal operational budget	100%	√		Part of normal operational budget
Part of normal operational budget	4			Part of normal operational budget	4			Part of normal operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
	100%	√		Part of operational budget				

Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
√		Part of operational budget	√		Part of operational budget	√		Part of operational budget
Part of operational budget	6	√		Part of operational budget	6	√		Part of operational budget
Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget	3	√		Part of operational budget	3	√		Part of operational budget
Part of operational budget	2	√		Part of operational budget	2	√		Part of operational budget
Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget

Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget								
Part of operational budget	200	√		Part of operational budget	200	√		Part of operational budget
Part of operational budget	132	√		Part of operational budget	132	√		Part of operational budget
Part of operational budget	40	√		Part of operational budget	40	√		Part of operational budget
Part of operational budget	16	√		Part of operational budget	16	√		Part of operational budget

Part of operational budget	114	√		Part of operational budget	120	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget					1	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget

Part of operational budget	100%	√		Part of operational budget	100%	√		Part of operational budget
Part of operational budget	1,632	√		Part of operational budget	1,776	√		Part of operational budget
Part of operational budget	60	√		Part of operational budget	64	√		Part of operational budget
Part of operational budget	21	√		Part of operational budget	24	√		Part of operational budget
Part of operational budget	6	√		Part of operational budget	6	√		Part of operational budget
Part of operational budget	12	√		Part of operational budget	12	√		Part of operational budget

50	100%	√		50	100%	√		50
5	1	√		5	1	√		5
Part of operational budget	2	√		Part of operational budget	2	√		Part of operational budget
100	40		√	100	40		√	100

100								
1,000	2		v	1,000	2		v	1,000

50	2		√	50	2		√	50
10	2		√	10	2		√	10
17 million over 5 year period	100%		√	17 million over 5 year period	100%		√	17 million over 5 year period
17 million over 5 year period	2		√	17 million over 5 year period	2		√	17 million over 5 year period
17 million over 5 year period	4		√	17 million over 5 year period	4		√	17 million over 5 year period

17 million over 5 year period	2		√	17 million over 5 year period	2		√	17 million over 5 year period
17 million over 5 year period	4		√	17 million over 5 year period	4		√	17 million over 5 year period
1,500	17		√	1,500	17		√	1,500
Part of operational budget	3	√		Part of operational budget	3	√		Part of operational budget
20	2		√	20	2		√	20
80	50	√		80	50	√		80
Part of roads budget	20		√	Part of roads budget	20		√	Part of roads budget
Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget

Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget
Part of operational budget	4	√		Part of operational budget	4	√		Part of operational budget