

RECONCILIATION OF IDP & REVENUE BUDGET

Strategic Objectives	Implementation & Management Plan	MTREF			Medium Term Revenue and Expenditure Framework		
		2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
			2007/2008 Appr. Budget	2007/2008 Adj. Budget			
Sustainable Service	Water Purification	49,881,105	60,569,178	46,889,278	50,253,027	52,866,184	55,562,360
Sustainable Service	Electricity Distribution	145,889,467	155,184,901	165,979,901	185,017,837	194,638,765	204,565,342
Sustainable Service	Sanitation Reticulation	27,878,665	32,597,358	27,657,258	28,965,058	30,471,241	32,025,274
Sustainable Service	Waste Management	11,956,059	13,482,180	13,482,180	14,139,576	14,874,834	15,633,450
Sustainable Service	Primary Health Services	2,448,160	0	0	2,862,831	3,011,698	3,165,295
Sustainable Service	Environmental Health	1,882,040	3,700,000	3,700,000	0	0	0
Infrastructure	Roads & Stormwater	307,344	312,250	332,250	414,000	414,728	415,479
Infrastructure	Cemeteries	668,742	673,884	783,884	675,600	710,731	746,978
Infrastructure	Housing	2,492,408	1,507,194	2,070,694	1,885,372	1,983,411	2,084,565
Infrastructure	Sports & Resorts	2,500,337	3,418,657	3,401,722	2,928,859	3,081,160	3,238,299
Infrastructure	Parks	261,414	347,943	347,943	173,300	182,312	191,609
Infrastructure	Community Centres	191,805	175,017	185,017	174,630	183,711	193,080
Finance & Administrative Management	Support Services	36,784	17,500	21,500	1,400,000	1,576,000	739,000
Finance & Administrative Management	Integrated Planning & Development	0	0	0	0	0	0
Finance & Administrative Management	Budget & Financial Management	109,160,041	113,240,375	123,469,810	133,246,576	149,305,014	167,864,131
Finance & Administrative Management	Human Resources Management	251,831	471,500	671,500	472,000	496,544	521,868
Environmental Management	Environmental Management	500,000	0	0	0	0	0
Economic Development	Local Economic Development	100,317	4,000	254,000	254,000	267,208	280,836
Social Development	Library & Culture Promotion	152,221	148,708	158,708	58,097	61,118	64,235
Social Development	Political Office Bearers	0	0	0	1,200	1,262	1,327
Community Safety & Security	Road Safety	16,365,252	14,883,110	11,323,110	11,633,110	12,238,032	12,862,171
Community Safety & Security	Fire Safety	336,835	263,040	268,040	263,040	276,718	290,831
Community Safety & Security	Disaster Management	0	0	0	0	0	0
Community Safety & Security	Public safety	0	0	0	0	0	0
TOTAL OPERATING REVENUE		373,260,827	400,996,795	400,996,795	434,818,113	466,640,671	500,446,130