

RECONCILIATION OF IDP & OPERATING 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	Adj. Budget			
Sustainable Service	Water Purification	23,394,033	32,166,371	29,441,371	23,777,881	25,014,331	27,060,061
Sustainable Service	Electricity Distribution	101,323,678	110,295,737	114,142,737	123,112,246	130,514,083	136,119,301
Sustainable Service	Sanitation Reticulation	12,291,142	17,997,214	11,021,314	11,840,100	12,455,785	13,091,030
Sustainable Service	Waste Management	14,871,535	18,131,496	18,023,496	19,836,177	20,867,658	21,931,909
Sustainable Service	Primary Health Services	4,913,906	0	2,966,000	3,102,331	3,263,652	3,430,098
Sustainable Service	Environmental Health	5,462,055	6,421,376	6,690,529	6,253,216	6,578,383	6,913,881
Infrastructure	Roads & Stormwater	10,481,593	13,335,979	14,350,885	17,967,187	18,901,481	19,865,456
Infrastructure	Cemeteries	2,237,734	2,628,607	2,324,437	2,521,935	2,653,076	2,788,382
Infrastructure	Housing	7,858,326	10,181,691	9,402,122	10,110,412	10,636,153	11,178,597
Infrastructure	Sports & Resorts	10,678,248	11,338,937	11,397,937	11,110,609	11,688,361	12,284,467
Infrastructure	Parks	14,610,495	15,554,997	15,585,997	16,778,877	17,651,379	18,551,599
Infrastructure	Community Centres	2,570,214	2,518,469	2,608,469	2,448,431	2,575,749	2,707,113
Finance & Administrative Management	Support Services	22,873,588	20,660,875	23,230,619	41,785,076	43,957,900	46,199,753
Finance & Administrative Management	Integrated Planning & Development	232,740	446,073	441,073	1,380,767	1,452,567	1,526,648
Finance & Administrative Management	Budget & Financial Management	56,502,150	61,831,789	68,174,294	55,354,292	66,446,715	80,121,498
Finance & Administrative Management	Human Resources Management	3,997,147	10,046,939	7,837,846	12,535,110	13,186,936	13,859,469
Environmental Management	Environmental Management	860,588	1,251,389	1,335,389	1,961,748	2,063,759	2,169,011
Economic Development	Local Economic Development	1,906,627	1,774,736	1,866,201	2,823,099	2,969,900	3,121,365
Social Development	Library & Culture Promotion	9,106,505	10,815,170	10,454,315	11,316,844	11,905,320	12,512,491
Social Development	Political Office Bearers	17,861,012	13,987,197	14,854,335	17,067,899	17,955,430	18,871,157
Community Safety & Security	Road Safety	17,602,796	21,210,234	17,112,269	20,731,244	21,809,269	22,921,541
Community Safety & Security	Fire Safety	10,349,199	13,264,594	12,522,243	15,354,144	16,152,559	16,976,340
Community Safety & Security	Disaster Management	831,833	1,425,588	1,801,419	1,936,367	2,037,058	2,140,948
Community Safety & Security	Public Safety	3,156,297	3,696,510	3,396,671	3,703,438	3,896,017	4,094,714
TOTAL OPERATING EXPENDITURE		355,973,441	400,981,968	400,981,968	434,809,430	466,633,521	500,436,829