

**RECONCILIATION OF IDP & CAPITAL BUDGET**

Strategic Objectives	Implementation & Management Plan	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
		2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
		Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Sustainable Service	Water Purification	587,899			<b>5,000,000</b>	5,000,000	
Sustainable Service	Electricity Distribution	10,176,209	25,033,597	27,257,420	<b>41,102,000</b>	38,111,000	39,865,000
Sustainable Service	Sanitation Reticulation	2,722,349	10,850,704	29,471,008	<b>16,099,436</b>	9,407,000	8,464,000
Sustainable Service	Waste Management	168,522		2,273,701			1,770,000
Sustainable Service	Primary Health Services						
Sustainable Service	Environmental Health						
Infrastructure	Roads & Stormwater	8,654,545	16,926,668	12,178,433	<b>19,574,283</b>	14,500,000	13,250,000
Infrastructure	Cemeteries						
Infrastructure	Housing						
Infrastructure	Sports & Resorts				<b>1,342,036</b>		
Infrastructure	Parks						
Infrastructure	Community Centres	1,687,644	6,455,000	7,119,987			
Finance & Administrative Management	Support Services	476,700	2,700,000	5,498,891	<b>9,000,000</b>	8,340,000	11,057,000
Finance & Administrative Management	Integrated Planning & Development						
Finance & Administrative Management	Budget & Financial Management						
Finance & Administrative Management	Human Resources Management						
Environmental Management	Environmental Management						
Economic Development	Local Economic Development						
Social Development	Library & Culture Promotion				<b>2,800,281</b>		
Social Development	Political Office Bearers			1,500,000			
Community Safety & Security	Road Safety						
Community Safety & Security	Fire Safety	1,639,796					
Community Safety & Security	Disaster Management						
Community Safety & Security	Public Safety						
<b>TOTAL CAPITAL EXPENDITURE</b>		26,113,664	61,965,969	85,299,440	<b>94,918,036</b>	75,358,000	74,406,000