

Annexure III: IDP-Budget link

Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Sustaining the Natural and Built Environment	Climate protection and pollution minimization	5,205	11,593	10,615	9,801	9,934	9,934	10,682	11,643	12,575
	Develop, manage and regulate the built and natural environment	894	494	358	355	406	406	416	454	491
Quality Living Environment	Meet service needs and address backlogs	47,837	51,077	68,718	69,293	79,064	79,064	91,194	101,875	108,105
Safe, Healthy and Secure Environment	Promoting the safety of citizens	3,659	3,515	3,142	3,837	3,834	3,834	4,026	4,448	4,739
Embracing our Cultural Diversity	Promote sport and recreation within the towns	4,581	2,719	3,863	3,007	3,573	3,573	3,079	3,808	3,808
Good Governance	Create an efficient, effective and accountable administration	11,401	16,019	16,148	23,297	23,374	23,374	24,070	25,022	26,286
	Ensure accessibility and promote governance.	4,568	3,182	11,328	812	16,182	16,182	12,661	2,920	3,086
	Healthy and productive employees	51	-	1,175	-	-	-	200	218	235
Financial Viability and Sustainability	Strategic and sustainable budgeting - grow and diversify our revenues and Value for money expenditure	24,093	34,603	34,185	37,413	36,037	36,037	38,966	44,264	49,864
Total Revenue (excluding capital transfers and contributions)		102,289	123,202	149,534	147,814	172,404	172,404	185,293	194,652	209,189

of IDP strategic objectives and budget (operating expenditure)

Objective	R thousand	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Sustaining the Natural and Built Environment	Climate protection and pollution minimisation	6,249	7,663	12,827	10,335	10,117	10,117	12,087	13,862	15,350
	Develop, manage and regulate the built and natural environment	1,413	1,690	1,862	3,086	2,790	2,790	3,021	3,534	3,814
Quality Living Environment	Meet service needs and address backlogs	52,601	60,972	71,751	67,305	77,829	77,829	87,518	94,364	101,916
Safe, Healthy and Secure Environment	Promoting the safety of citizens	3,088	3,825	4,626	6,028	5,637	5,637	5,697	6,206	6,702
Embracing our Cultural Diversity	Promote sport and recreation within the towns	6,212	7,371	7,811	9,788	9,213	9,213	9,282	10,033	10,835
Good Governance	Create an efficient, effective and accountable administration	16,951	19,512	21,463	22,681	22,769	22,769	27,601	29,878	32,301
	Ensure accessibility and promote governance.	9,933	4,219	14,360	5,626	12,458	12,458	12,777	7,232	7,765
	Healthy and productive employees	451	2,406	3,475	3,663	3,245	3,245	3,834	4,178	4,514
Financial Viability and Sustainability	Strategic and sustainable budgeting - grow and diversify our revenues and Value for money expenditure	2,133	7,577	9,764	8,259	7,943	7,943	10,052	9,423	10,073
		99,032	115,235	147,940	136,770	152,001	152,001	171,869	178,710	193,270

Supporting Table 5: Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Sustaining the Natural and Built Environment	Climate protection and pollution minimisation	A	1,101	7,795	2,671	86	2,056	2,056	246	5,261	1,911
	Develop, manage and regulate the built and natural environment	B	-	-	-	12	12	12	32	9	10
Quality Living Environment	Meet service needs and address backlogs	C	16,165	19,151	27,728	20,848	19,941	19,941	26,930	32,760	14,159
Safe, Healthy and Secure Environment	Promoting the safety of citizens	D	340	576	361	240	117	117	205	1,080	2,010
Embracing our Cultural Diversity	Promote sport and recreation within the towns	E	907	1,402	1,453	729	1,260	1,260	807	1,137	493
Good Governance	Create an efficient, effective and accountable administration	F	633	4,229	1,127	7,468	9,604	9,604	1,682	4,977	4,438
	Ensure accessibility and promote governance.	G	305	-	-	4,535	9,680	9,680	6,314	3,777	3,330
	Healthy and productive employees	H	-	-	-	-	-	-	-	-	-
Financial Viability and Sustainability	Strategic and sustainable budgeting - grow and diversify our revenues and Value for money expenditure	I	-	-	103	25	37	37	50	25	-
			19,451	33,153	33,443	33,943	42,706	42,706	36,266	49,026	26,350