

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens						191,114	198,266	198,266	136,566	170,711	176,006
KPA 2: To Provide adequate Services and improve our Public relations	KPA 2: To Provide adequate Services and improve our Public relations									–	–	–
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									9,448	9,083	9,574
KPA 4: To Facilitate Economic Growth and Social and Community development	KPA 4: To Facilitate Economic Growth and Social and Community development									3,803	3,443	3,536
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation									28,147	29,854	31,721
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy									520	547	577
KPA 7: To Strive towards a financially sustainable municipality	KPA 7: To Strive towards a financially sustainable municipality									28,259	29,359	31,076
	Grant Income Ommitted on Schedule									(6,171)	(796)	(3,286)
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	–	–	–	191,114	198,266	198,266	200,571	242,203	249,204

References

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| 1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure) | |
| 2. Balance of allocations not directly linked to an IDP strategic objective | |
| check op revenue balance | - |