

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

Strategic Objective	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				157 318	148 415	214 320	206 584	206 584	167 838	146 343	148 661
KPA 2: To Provide adequate Services and improve our Public relations									9 420	10 776	12 432
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									6 836	7 178	7 537
KPA 4: To Facilitate Economic Growth and Social and Community development									12 997	19 432	26 952
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation									300	324	350
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy									–	–	–
KPA 7: To Strive towards a financially sustainable municipality									31 691	33 779	35 297
Allocations to other priorities		2									
Total Revenue (excluding capital transfers and contributions)		1	–	157 318	148 415	214 320	206 584	206 584	229 081	217 832	231 229