

**WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	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	
<b>R thousand</b>													
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					63 379	169 068	162 954	165 255	165 255	96 847	114 157	133 833	
KPA 2: To Provide adequate Services and improve our Public relations										16 158	16 641	17 803	
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										10 498	11 341	12 188	
KPA 4: To Facilitate Economic Growth and Social and Community development										9 264	9 037	9 648	
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										13 665	14 269	15 350	
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										1 159	-	-	
KPA 7: To Strive towards a financially sustainable municipality										27 425	27 923	28 747	
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				1	-	63 379	169 068	162 954	165 255	165 255	175 015	193 368	217 569