

**WC041 Kannaland - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Kannaland - Supporting Table 3 to Recommendation 3 of IDP Strategic Objectives and Budget (Capital 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
R thousand												
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens		A					52 626	67 607	67 607	63 321	37 755	34 677
KPA 2: To Provide adequate Services and improve our Public relations		B								-	-	-
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks		C								-	-	-
KPA 4: To Facilitate Economic Growth and Social and Community development		D								-	-	-
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation		E								-	-	-
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy		F								-	-	-
KPA 7: To Strive towards a financially sustainable municipality		G								-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	52 626	67 607	67 607	63 321	37 755	34 677