

EC442 Umzimvubu - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	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
Sustainable Services	Waste Mngt Services	A										
Sustainable Services	Community	B		135			539	1,454	1,454	2,640	6,950	12,600
Infrastructure	Infrastructure Dev. & Mngt	C		38,969	76,302	28,909	32,504	45,004	45,004	56,939	58,791	65,008
Infrastructure	Planning & Development	D										
Good Governance	Financial Management	E		774	3	1,503	8,939	3,136	3,136	3,950	5,950	4,700
Good Governance	Support Services	F					109	89	89	1,425	1,720	1,800
Good Governance	Human Resources Mngt	G		140	115		2,395	2,845	2,845	2,847	3,800	2,050
Economic Development	Local Economic Development	H					11,809	9,544	9,544	2,075	3,320	2,900
Safety & Security	Traffic & Law Enforcement	I					500	650	450	600	-	-
		J										
		K										
		L										
		M										
		N										
		O										
		P										
		Q										
			1	40,018	76,420	30,411	56,796	62,723	62,523	70,476	80,531	89,058

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table A36