

Reconciliation of IDP & Revenue Budget

Reconciliation of IDP & Revenue Budget Strategic Objectives	Implementation & Management Plan
Sustainable Services Sustainable Services Sustainable Services Sustainable Services Sustainable Services Sustainable Services	Water Electricity Sanitation Waste Management Health Community
Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure	Roads & Stormwater Cemeteries Housing Sport Stadium 2010 Public Facilities & Equip.
Finance & Administrative Management Finance & Administrative Management Finance & Administrative Management Finance & Administrative Management	Support Services Integrated Planning & Dev. Budget & Fin. Management Human Resources Mang.
Environmental Management	Land Use Management
Economic Development	Local Economic Develop.
Social Development Social Development	Traditional Culture & Sport Public Participation
Community Safety & Security Community Safety & Security Community Safety & Security Community Safety & Security	Road Safety Fire & Rescue Disaster Management Public Safety
TOTAL OPERATING REVENUE	

Reconciliation of IDP & Operating Budget

Reconciliation of IDP & Operating Budget Strategic Objectives	Implementation & Management Plan

Sustainable Services	Water
Sustainable Services	Electricity
Sustainable Services	Sanitation
Sustainable Services	Waste Management
Sustainable Services	Health
Sustainable Services	Community
Infrastructure	Roads & Stormwater
Infrastructure	Cemeteries
Infrastructure	Housing
Infrastructure	Sport Stadium 2010
Infrastructure	Public Facilities & Equip.
Infrastructure	
Finance & Administrative Management	Support Services
Finance & Administrative Management	Integrated Planning & Dev.
Finance & Administrative Management	Budget & Fin. Management
Finance & Administrative Management	Human Resources Mang.
Environmental Management	Land Use Management
Economic Development	Local Economic Develop.
Social Development	Traditional Culture & Sport
Social Development	Public Participation
Community Safety & Security	Road Safety
Community Safety & Security	Fire & Rescue
Community Safety & Security	Disaster Management
Community Safety & Security	Public Safety
TOTAL OPERATING EXPENDITURE	

Reconciliation of IDP & Capital Budget

Reconciliation of IDP & Capital Budget	Implementation & Management Plan
Development priority	
Building the Institution	Furniture and Office Equipment
Building the Institution	Organizational Structure
Building the Institution	Impliment by-laws
Building the Institution	Performance Management System
Building the Institution	Reorganize Office space
Building the Institution	Internal skills Development Programme
Building the Institution	Finalize Special Development spatial plan
Building the Institution	Accurate and correct billing system
Building the Institution	Asset Register comply with GAMAP/GRAP

Building the Institution	Valuation of property including agricultural land
Building the Institution	Upgrading Municipal Building
Building the Institution	Upgrading Community Halls
Community Services	Upgrading of Library
Community Services	Umsobomvu Youth Advisory Centre Expansion
Community Services	Community based training
Community Services	Christmas Lights
Community Services	Establishment of Thusong Centre (MPCC)
Community Services	Initiate and support existing Indoor sport
Community Services	Women focus empowerment projects
Health Services	Ensure effective Aids Council
Health Services	Patient Transport Vehicle
Safety and Security	Township fencing off road reserve
Safety and Security	Facilitate Security Conciousness
Economic Development	Designate hawking areas and promulgate
Tourism Development	Formulation of an intergrated Tourism Plan (60%)
Tourism Development	Formulation of an intergrated Tourism Plan (40%)
Tourism Development	Municipal tourism become part of District Tourism
Infrastructure: Water General	Finalize Water Service Development Plan
Infrastructure: Water Steytlerville	Developing of water resouces Erasmuskloof
Infrastructure: Water Steytlerville	Reservoir 1 meg
Infrastructure: Water Willowmore	Borehole 3 - Wanhoop
Infrastructure: Water Willowmore	Upgrading of water network Wanhoop

Reconciliation of IDP & Capital Budget

Reconciliation of IDP & Capital Budget	Implementation & Management Plan
Development priority	
Infrastructure: Water Willowmore	Zaaymanshoek upgrading of water
Infrastructure: Water Willowmore	Tools and Equipment
Infrastructure: Water Willowmore	Upgrading Steytlerville Bulk water
Infrastructure: Water Willowmore	Drought Relief
Infrastructure: Water Willowmore	Upgrading Willowmore Bulk water
Infrasructure: Electricity	Electrification 241 Willowmore and 120 Steytlerville
Infrasructure: Electricity	Upgrading internal electrical system
Infrasructure: Electricity	Replacement Plessy to Conlog Meters
Infrasructure: Electricity	Vending machine Steytlerville
Infrasructure: Electricity	Provision for another prepaid vedor in Willowmore
Infrasructure: Electricity	Streetlightning
Infrastructure: Sanitation	Eraducation of Bucket System
Infrastructure: Sanitation	Steytlerville Oxidation ponds

Infrastrucrure: Sanitation	Vehicles
Housing	373 Housing Project Willowmore
Housing	503 Housing Project Steytlerville
Housing	Transfer Housing board house to Beneficiries
Housing	460 Units Willowmore (Rehab)
Municipal Buildings	Provision for water and upgrading of sport grounds
Streets and Stormwater	Upgrading of R332 Access road to World Heritage site
Streets and Stormwater	Township Fencing
Streets and Stormwater	Investigate Street bumps and Signs
Streets and Stormwater	Repair and Resealing Victoria Street
Television	Develop Maintenace programme for TV Satelite
Community Safety & Security	Public Safety
TOTAL OPERATING REVENUE	

670,000	80,000	80,000	1,500,000	2,000,000	
	300,000	300,000			
0	583,000	583,000	500,000	0	0
0	0	0	300,000	0	0
0	0	0	70,000	0	0
0	0	0	90,000	0	0
0	0	0	60,000	0	0
			30,000		
			50,000		
0	0	0		0	0
0	0	0	20,000	0	0
0	0	0	0	0	0
0	0	0	0	0	0
			0		
0	0	0	10,000	0	0
0	0	0	70,000	0	0
0	0	0	120,000	0	0
			80,000		
0	0	0	124,000	0	0
			0		
	100,000	100,000	0		
0	354,745	354,745	4,800,000	9,900,000	4,993,500
	2,600,000	2,600,000	300,000	0	
			1,200,000		
			570,000		

2005/2006 Audited Actual R	MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007		2007/2008	2008/2009	2009/2010
	Approved Budget R	Adj. Budget R	Budget Year R	Budget Year+1 R	Budget Year+2 R
			1,300,000		
2,000					
133,304					
2,400,000					
35,000					
	500,000	500,000	925,950		
			2,140,000	4,550,000	6,853,000
0	0	0	40,000	40,000	40,000
0	0	0	25,000	0	0
0	0	0	25,000	0	0
	350,000	350,000			
2,000,000	3,203,000	4,668,300	3,157,000		
			8,000,000		

417,000					
9,300,000	0	0	0		
0	13,600,000	13,600,000	0		
	600,000	600,000	0		
	658,000	658,000	0		
1,000,000			0		
	300,000	300,000	375,000		
			250,000		
			40,000		
			669,000		
			50,000		
0	0	0	0	0	0
16,317,304	23,709,245	25,218,045	26,960,950	16,490,000	11,886,500
16,317,304	0	25,218,045	26,930,950	16,490,000	11,886,500

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