

IDP / Budget Linkages

Strategic Objectives										
		CAPEX			OPEX			OPIN		
		2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015
1	Environmental Integrity (Sub - Total)	-	-	-	16 745 810	17 271 090	18 481 970	5 432 400	5 745 760	6 189 280
1.1	Health Inspectors	-	-	-	16 745 810	17 271 090	18 481 970	5 432 400	5 745 760	6 189 280
2	Economic Growth (Sub - Total)	-	-	-	6 117 310	6 392 730	6 756 230	2 566 040	2 449 940	2 572 480
2.1	Tourism	-	-	-	2 283 250	2 380 230	2 530 750	10 000	11 030	11 590
2.2	Public Amenity (Ganzekraal)	-	-	-	3 834 060	4 012 500	4 225 480	2 556 040	2 438 910	2 560 890
3	Social Well-being (Sub - Total)	1 765 500	6 600 000	6 750 000	28 289 710	30 271 250	32 837 040	5 263 000	5 259 750	5 715 820
3.1	Fire Fighting	-	-	-	22 374 460	24 143 530	26 690 890	4 863 000	5 203 750	5 659 820
3.2	Disaster Management	-	-	-	2 748 220	2 593 360	2 382 340	400 000	-	-
3.3	Firefighting Vehicles	700 000	3 500 000	3 500 000	-	-	-	-	-	-
3.4	Equipment	1 065 500	3 100 000	3 250 000	-	-	-	-	-	-
3.5	Development	-	-	-	3 167 030	3 534 360	3 763 810	-	56 000	56 000
4	Essential Bulk Services (Sub - Total)	43 700 000	175 355 000	120 030 000	154 786 350	161 699 763	174 515 086	154 250 220	167 818 450	181 683 770
4.1	Waterworks	-	-	-	92 204 550	94 797 313	104 440 106	94 681 040	104 015 270	115 650 360
4.2	Pipeline (Network)	4 000 000	20 000 000	23 000 000	-	-	-	-	-	-
4.3	Desalination Plant	11 900 000	55 900 000	-	-	-	-	-	-	-
4.4	Swartland pipeline	26 000 000	30 000 000	20 000 000	-	-	-	-	-	-
4.5	Darling Pipeline	-	27 750 000	10 500 000	-	-	-	-	-	-
4.6	Vergelee / Besaansklip pipeline	-	36 000 000	60 000 000	-	-	-	-	-	-
4.7	Vehicles	280 000	1 300 000	1 650 000	-	-	-	-	-	-
4.8	Electric Equipment	35 000	85 000	110 000	-	-	-	-	-	-

4.9	Flow Meters	180 000	650 000	650 000	-	-	-	-	-	-
4.10	Lab Equipment	35 000	70 000	115 000	-	-	-	-	-	-
4.11	Computers \$ Network	35 000	140 000	185 000	-	-	-	-	-	-
4.12	Furniture and Office Equipment	20 000	240 000	170 000	-	-	-	-	-	-
4.13	Airconditioning	15 000	20 000	20 000	-	-	-	-	-	-
4.14	Valves	1 200 000	3 100 000	3 500 000	-	-	-	-	-	-
4.15	Cathodic Protection	-	100 000	130 000	-	-	-	-	-	-
4.16	Planning Waste and Projects	-	-	-	1 193 460	1 239 400	1 313 470	-	-	-
4.17	Land and Buildings	-	-	-	3 394 940	3 257 830	3 343 940	1 269 690	1 000 000	100 000
4.18	Roads	-	-	-	56 776 000	61 172 220	64 230 840	56 776 000	61 172 220	64 230 840
4.19	Housing	-	-	-	1 217 400	1 233 000	1 186 730	1 523 490	1 630 960	1 702 570
5	Good Governance and Financial Viability (Sub - Total)	300 000	300 000	350 000	42 531 750	38 850 400	40 578 605	83 759 400	128 418 890	77 873 060
5.1	Training	-	-	-	2 000 000	2 160 000	2 265 000	400 000	574 970	603 720
5.2	RSC Levies	-	-	-	10 700 000	6 678 200	7 038 820	69 074 000	71 726 000	74 053 000
5.3	Administration	-	-	-	7 632 630	8 009 910	8 354 955	30 000	407 930	428 330
5.4	Council Expenses	300 000	300 000	350 000	5 618 150	6 049 470	6 521 010	-	-	-
5.5	Municipal Manager	-	-	-	5 427 480	5 593 520	5 927 940	1 000 000	-	-
5.6	Contribution and Grants	-	-	-	2 900 000	900 000	900 000	2 000 000	-	-
5.7	Finance	-	-	-	5 428 990	6 643 800	7 090 740	1 255 400	1 809 990	1 838 010
5.8	Local Bodies	-	-	-	1 000 000	900 000	950 000	10 000 000	53 900 000	950 000
5.9	Information Technology	-	-	-	1 824 500	1 915 500	1 530 140	-	-	-
	Grand Total	45 765 500	182 255 000	127 130 000	248 470 930	254 485 233	273 168 931	251 271 060	309 692 790	274 034 410

National KPA's

1	Municipal Transformation & Inst. Development				8 594 510	9 127 880	9 691 750	1 000 000	56 000	56 000
2	Basic Service Delivery	45 465 500	181 955 000	126 780 000	196 654 840	205 707 743	222 070 286	164 945 620	178 767 960	193 532 870
3	Municipal Financial Viability & Management	300 000	300 000	350 000	21 853 490	17 037 500	17 509 700	82 329 400	127 435 990	76 841 010
4	Good Governance & Public Participation				15 250 780	16 219 380	17 140 965	430 000	982 900	1 032 050
5	Local Economic Development				6 117 310	6 392 730	6 756 230	2 566 040	2 449 940	2 572 480
	Total	45 765 500	182 255 000	127 130 000	248 470 930	254 485 233	273 168 931	251 271 060	309 692 790	274 034 410

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