

IDP / Budget Linkages

Strategic Objectives											
		CAPEX			OPEX			OPIN			DORA
		2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	2013/2014
1	Environmental Integrity (Sub - Total)	11 250	-	-	15 955 150	16 501 410	17 326 620	5 836 620	6 732 460	8 333 750	4 860 000
1.1	Health Inspectors	11 250	-	-	15 955 150	16 501 410	17 326 620	5 836 620	6 732 460	8 333 750	4 860 000
2	Economic Growth (Sub - Total)	30 000	-	-	6 213 630	6 525 540	6 852 020	2 805 600	2 945 890	3 093 230	-
2.1	Tourism	-	-	-	2 307 120	2 422 530	2 543 760	10 000	10 500	11 030	-
2.2	Public Amenity (Ganzekraal)	30 000	-	-	3 906 510	4 103 010	4 308 260	2 795 600	2 935 390	3 082 200	-
3	Social Well-being (Sub - Total)	399 500	-	-	32 263 250	33 557 490	35 137 660	5 263 000	6 127 000	7 698 000	4 860 000
3.1	Fire Fighting	-	-	-	25 516 070	27 372 180	28 717 880	5 260 000	6 127 000	7 698 000	4 860 000
3.2	Disaster Management	9 500	-	-	3 779 720	2 843 760	2 911 060	3 000	-	-	-
3.3	Firefighting Vehicles	390 000	-	-	-	-	-	-	-	-	-
3.4	Equipment	-	-	-	-	-	-	-	-	-	-
3.5	Development	-	-	-	2 967 460	3 341 550	3 508 720	-	-	-	-
4	Essential Bulk Services (Sub - Total)	15 556 000	43 790 000	47 640 000	183 559 040	202 583 380	221 154 590	190 844 910	216 186 220	248 604 785	10 000 000
4.1	Waterworks	-	-	-	96 256 210	111 610 660	125 692 510	106 510 510	128 304 230	156 388 135	10 000 000
4.2	Pipeline (Swartland)	1 100 000	17 000 000	-	-	-	-	-	-	-	-
4.3	Desalination Plant	10 000 000	16 000 000	30 000 000	-	-	-	-	-	-	-
4.4	Glen Lily System (Pipeline)	-	-	2 500 000	-	-	-	-	-	-	-
4.5	Darling Pipeline	-	3 500 000	10 500 000	-	-	-	-	-	-	-
4.6	Darling Reservoir (SL Mun)	-	-	1 550 000	-	-	-	-	-	-	-
4.7	Vehicles	-	950 000	600 000	-	-	-	-	-	-	-
4.8	Electric Equipment	-	105 000	85 000	-	-	-	-	-	-	-

4.9	Flow Meters	-	700 000	400 000	-	-	-	-	-	-	-
4.10	Lab Equipment	-	60 000	30 000	-	-	-	-	-	-	-
4.11	Computers \$ Network	-	135 000	175 000	-	-	-	-	-	-	-
4.12	Furniture and Office Equipment	-	60 000	35 000	-	-	-	-	-	-	-
4.13	Airconditioning	-	30 000	15 000	-	-	-	-	-	-	-
4.14	Valves	-	3 000 000	1 500 000	-	-	-	-	-	-	-
4.15	Voëlvlei WTW filter	4 100 000	2 250 000	250 000	-	-	-	-	-	-	-
4.16	Planning Waste and Projects	-	-	-	1 308 370	1 347 590	1 415 030	-	-	-	-
4.17	Land and Buildings	356 000	-	-	3 410 740	3 581 340	3 760 500	1 377 100	1 445 960	1 518 260	-
4.18	Roads	-	-	-	81 368 000	84 767 250	88 946 140	81 368 000	84 767 250	88 946 140	-
4.19	Housing	-	-	-	1 215 720	1 276 540	1 340 410	1 589 300	1 668 780	1 752 250	-
5	Good Governance and Financial Viability (Sub - Total)	303 250	-	-	31 814 490	33 712 030	36 562 470	75 676 300	78 640 920	81 051 640	66 561 000
5.1	Training	-	-	-	1 945 010	1 963 720	2 051 830	1 197 900	1 130 900	990 900	515 000
5.2	RSC Levies	-	-	-	2 560 000	2 384 490	3 475 040	70 906 000	73 192 000	75 218 000	62 906 000
5.3	Administration	60 000	-	-	7 499 190	7 874 230	8 268 080	15 000	15 750	16 540	-
5.4	Council Expenses	-	-	-	6 223 820	6 377 540	6 696 470	-	-	-	-
5.5	Municipal Manager	-	-	-	1 058 080	1 089 090	1 143 630	890 000	934 000	967 000	890 000
5.6	Contribution and Grants	-	-	-	800 000	1 050 000	1 102 510	-	-	-	-
5.7	Finance	11 000	-	-	5 462 040	5 735 220	6 022 090	1 667 400	1 688 270	1 710 200	1 250 000
5.8	Local Bodies	-	-	-	1 000 000	1 680 000	2 149 000	1 000 000	1 680 000	2 149 000	1 000 000
5.9	Information Technology	232 250	-	-	1 819 180	1 910 170	2 005 760	-	-	-	-
5.10	Internal Audit	-	-	-	538 490	588 020	617 470	-	-	-	-
5.11	Human Resources	-	-	-	916 450	920 580	957 250	-	-	-	-
5.12	Strategic Services	-	-	-	1 992 230	2 138 970	2 073 340	-	-	-	-
	Grand Total	16 300 000	43 790 000	47 640 000	269 805 560	292 879 850	317 033 360	280 426 430	310 632 490	348 781 405	86 281 000

National KPA's

1	Municipal Transformation & Inst. Development				4 025 540	4 430 640	4 652 350	890 000	934 000	967 000	890 000
2	Basic Service Delivery	15 996 750	43 790 000	47 640 000	228 809 980	249 300 730	270 110 150	201 944 530	229 045 680	264 636 535	19 720 000
3	Municipal Financial Viability & Management	303 250	-	-	11 641 220	12 759 880	14 754 400	73 573 400	76 560 270	79 077 200	65 156 000
4	Good Governance & Public Participation				19 115 190	19 863 060	20 664 440	1 212 900	1 146 650	1 007 440	515 000
5	Local Economic Development				6 213 630	6 525 540	6 852 020	2 805 600	2 945 890	3 093 230	-
	Total	16 300 000	43 790 000	47 640 000	269 805 560	292 879 850	317 033 360	280 426 430	310 632 490	348 781 405	86 281 000