

Witzenberg Municipality

REVENUE BY VOTE

SCHEDULE 1(a)	Preceding Year	Current Year				Medium Term Revenue and Expenditure Framework					
	2006/07	2007/08				Budget Year 2008/09		Budget Year +1 2009/10		Budget Year +2 2010/11	
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Variance B vs C	Full Year Forecast R'000	Budget R'000	Variance D vs E	Budget R'000	Variance E vs F	Budget R'000	Variance F vs G
	A	B	C		D	E		F		G	
Operating Revenue by Vote											
Administration	1,688	2,002	1,762	-11.99%	1,762	2,333	32.41%	2,767	18.60%	3,037	9.76%
Cemetery	125	114	174	52.63%	174	121	-30.46%	128	5.79%	139	8.59%
Community Halls & Facilities	169	231	213	-7.79%	213	245	15.02%	259	5.71%	281	8.49%
Control Centre	293	316	315	-0.32%	315	338	7.30%	382	13.02%	429	12.30%
Council	3,646	3,787	3,743	-1.16%	3,719	4,375	16.88%	4,770	9.03%	5,205	9.12%
Electricity	53,543	54,544	59,769	9.58%	59,798	76,252	27.58%	94,395	23.79%	117,577	24.56%
Environmental Protection	0	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Executive Costs	2,734	2,949	2,165	-26.59%	2,165	3,339	54.23%	3,678	10.15%	4,044	9.95%
Financial Administration	4,542	7,532	9,166	21.69%	8,044	8,500	-7.27%	9,731	14.48%	10,135	4.15%
Health Services	300	0	22	0.00%	22	0	-100.00%	0	0.00%	0	0.00%
Housing	1,303	1,517	1,570	3.49%	1,570	626	-60.13%	601	-3.99%	581	-3.33%
Human Resources	2,098	2,056	2,307	12.21%	2,307	2,536	9.93%	2,776	9.46%	3,029	9.11%
Income	20,901	22,881	22,698	-0.80%	22,193	26,587	17.13%	29,214	9.88%	33,356	14.18%
Integrated Development Planning	915	746	820	9.92%	820	1,157	41.10%	1,260	8.90%	1,381	9.60%
Library Services	37	336	333	-0.89%	333	511	53.45%	719	40.70%	40	-94.44%
Local Economic Development	0	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Mechanical	318	368	225	-38.86%	225	370	64.44%	375	1.35%	380	1.33%
Marketing & Communications	0	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Parks and Recreation	125	165	77	-53.33%	77	175	127.27%	185	5.71%	201	8.65%
Planning	637	848	854	0.71%	854	813	-4.80%	739	-9.10%	771	4.33%
Property Services: Administration	1,483	1,161	781	-32.73%	774	887	13.57%	1,228	38.44%	1,474	20.03%
Property Services: Maintenance	279	301	254	-15.61%	254	406	59.84%	447	10.10%	499	11.63%
Public Safety	1,036	2,507	507	-79.78%	507	2,309	355.42%	2,816	21.96%	2,984	5.97%
Resorts	5,506	5,743	5,393	-6.09%	5,393	6,684	23.94%	6,953	4.02%	7,518	8.13%
Sanitation	11,915	11,378	11,821	3.89%	11,933	12,586	6.47%	13,364	6.18%	14,193	6.20%
Social & Welfare Services	12,496	16,054	16,054	0.00%	16,054	18,822	17.24%	22,207	17.98%	26,690	20.19%
Solid Waste and Public toilets	12,987	13,205	13,800	4.51%	13,961	14,649	6.15%	15,576	6.33%	16,563	6.34%
Stormwater management	1	0	1	0.00%	1	0	-100.00%	0	0.00%	0	0.00%
Streets	461	873	876	0.34%	876	980	11.87%	74	-92.45%	4	-94.59%
Tourism	0	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Trading & Hawkers	54	58	60	3.45%	60	61	1.67%	65	6.56%	70	7.69%
Vehicle Licensing & Testing	2,371	2,571	2,267	-11.82%	2,267	2,403	6.00%	2,547	5.99%	2,700	6.01%
Water	21,240	21,395	21,741	1.62%	22,066	25,069	15.31%	26,541	5.87%	28,329	6.74%
Total Revenue By Source	R 163,203	R 175,638	R 179,768	2.35%	R 178,737	R 213,134	18.56%	R 243,797	14.39%	R 281,610	15.51%