

Witzenberg Municipality
OPERATING EXPENDITURE BY GFS

SCHEDULE 2(a)	Preceding Year 2006/07	Current Year				Medium Term Revenue and Expenditure Framework					
	Audited Actual R'000 A	Approved Budget R'000 B	2007/08		Full Year Forecast R'000 D	Budget Year 2008/09		Budget Year +1 2009/10		Budget Year +2 2010/11	
			Adjusted Budget R'000 C	Variance B vs C		Budget R'000 E	Variance C vs E	Budget R'000 F	Variance E vs F	Budget R'000 G	Variance F vs G
Executive & Council	9,456	10,688	9,327	-12.73%	9,286	13,212	41.65%	14,497	9.73%	15,910	9.75%
Finance & Admin	19,384	26,219	27,388	4.46%	24,165	29,140	6.40%	33,093	13.57%	35,900	8.48%
Planning & Development	3,154	3,882	4,050	4.33%	4,050	4,712	16.35%	5,015	6.43%	5,504	9.75%
Health	300	0	22	0.00%	22	0	-100.00%	0	0.00%	0	0.00%
Community & Social Services	12,085	12,954	11,152	-13.91%	11,152	15,897	42.55%	17,571	10.53%	19,875	13.11%
Housing	1,303	1,510	1,570	3.97%	1,570	2,046	30.32%	2,308	12.81%	2,568	11.27%
Public Safety	2,724	3,427	3,220	-6.04%	3,220	4,634	43.91%	5,096	9.97%	5,892	15.62%
Sport and Recreation	11,670	11,285	11,340	0.49%	11,340	13,862	22.24%	15,238	9.93%	17,020	11.69%
Environmental Protection	293	316	401	26.90%	401	403	0.50%	485	20.35%	534	10.10%
Waste Management	13,387	15,549	15,837	1.85%	15,412	16,735	5.67%	17,958	7.31%	19,328	7.63%
Waste Water Management	13,712	13,749	14,741	7.22%	14,316	16,223	10.05%	17,595	8.46%	19,250	9.41%
Road Transport	5,519	6,741	7,116	5.56%	7,116	8,276	16.30%	8,179	-1.17%	9,032	10.43%
Water	23,203	19,966	19,792	-0.87%	19,167	20,615	4.16%	21,693	5.23%	22,687	4.58%
Electricity	46,354	48,886	51,526	5.40%	50,808	66,936	29.91%	84,534	26.29%	107,526	27.20%
Other	376	413	395	-4.36%	395	433	9.62%	532	22.86%	583	9.59%
OPERATING EXPENDITURE BY VOTE	R 162,920	R 175,585	R 177,877	1.31%	R 172,420	R 213,124	19.82%	R 243,794	14.39%	R 281,609	15.51%