

Witzenberg Municipality
RECONCILIATION OF IDP & BUDGET - OPEX

SUPPORTING TABLE 2 RECONCILIATION OF IDP & BUDGET - OPEX		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 C vs E	Budget R'000	Variance E vs F	Budget R'000	Variance F vs G
Strategic Objective	Action Plan	A	B	C		D	E		F		G	
Financial Viability	Financial Administration	6,029	10,091	12,603	24.89%	10,480	11,367	-9.81%	12,666	11.43%	13,267	4.74%
Financial Viability	Income	4,211	5,638	5,443	-3.46%	4,356	6,370	17.03%	7,119	11.76%	7,794	9.48%
Financial Viability	Property Services: Administration	1,802	1,643	1,152	-29.88%	1,141	1,168	1.39%	1,718	47.09%	2,108	22.70%
Financial Viability	Property Services: Maintenance	435	502	423	-15.74%	423	676	59.81%	746	10.36%	832	11.53%
Financial Viability	Social & Welfare Services	7,075	7,382	5,317	-27.97%	5,317	9,117	71.47%	9,968	9.33%	11,422	14.59%
Good Governance	Administration	2,611	3,356	2,929	-12.72%	2,929	4,163	42.13%	4,918	18.14%	5,406	9.92%
Good Governance	Control Centre	458	527	526	-0.19%	526	571	8.56%	637	11.56%	714	12.09%
Good Governance	Council	5,184	5,772	5,719	-0.92%	5,678	6,695	17.07%	7,325	9.41%	8,021	9.50%
Good Governance	Executive Costs	4,272	4,916	3,609	-26.59%	3,609	5,564	54.17%	6,130	10.17%	6,741	9.97%
Good Governance	Human Resources	3,159	3,210	3,628	13.02%	3,628	3,987	9.90%	4,369	9.58%	4,775	9.29%
Good Governance	Integrated Development Planning	1,293	1,244	1,318	5.95%	1,318	1,929	46.36%	2,101	8.92%	2,301	9.52%
Local Economical Development	Local Economic Development	133	542	546	0.74%	546	517	-5.31%	562	8.70%	619	10.14%
Local Economical Development	Marketing & Communications	0	-	-	0.00%	-	953	0.00%	1,043	9.44%	1,148	10.07%
Local Economical Development	Resorts	6,173	5,407	5,350	-1.05%	5,350	7,064	32.04%	7,745	9.64%	8,602	11.07%
Local Economical Development	Tourism	367	388	388	0.00%	388	403	3.87%	500	24.07%	549	9.80%
Local Economical Development	Trading & Hawkers	9	25	8	-68.00%	8	27	237.50%	28	3.70%	34	21.43%
Strategic Partnerships	Health Services	300	0	22	0.00%	22	0	-100.00%	0	0.00%	0	0.00%
Strategic Partnerships	Vehicle Licensing & Testing	956	1,360	1,185	-12.87%	1,185	1,750	47.68%	2,203	25.89%	2,469	12.07%
Sustainable Human Settlements	Cemetery	1,091	1,230	1,272	3.41%	1,272	1,380	8.49%	1,595	15.58%	1,760	10.34%
Sustainable Human Settlements	Community Halls & Facilities	1,462	1,651	1,689	2.30%	1,689	1,939	14.80%	2,178	12.33%	2,407	10.51%
Sustainable Human Settlements	Electricity	46,354	48,886	51,526	5.40%	50,808	66,936	29.91%	84,534	26.29%	107,526	27.20%
Sustainable Human Settlements	Environmental Protection	293	316	401	26.90%	401	403	0.50%	485	20.35%	534	10.10%
Sustainable Human Settlements	Housing	1,303	1,510	1,570	3.97%	1,570	2,046	30.32%	2,308	12.81%	2,568	11.27%
Sustainable Human Settlements	Library Services	2,458	2,691	2,874	6.80%	2,874	3,461	20.42%	3,830	10.66%	4,286	11.91%
Sustainable Human Settlements	Mechanical	697	1,272	703	-44.73%	701	1,113	58.32%	1,228	10.33%	1,349	9.85%
Sustainable Human Settlements	Parks and Recreation	5,497	5,877	5,990	1.92%	5,990	6,799	13.51%	7,493	10.21%	8,417	12.33%
Sustainable Human Settlements	Planning	1,727	2,097	2,186	4.24%	2,186	2,266	3.66%	2,353	3.84%	2,584	9.82%
Sustainable Human Settlements	Public Safety	2,706	3,408	3,202	-6.04%	3,202	4,360	36.16%	4,789	9.84%	5,548	15.85%
Sustainable Human Settlements	Sanitation	12,065	12,073	12,982	7.53%	12,557	14,092	8.55%	15,101	7.16%	16,338	8.19%
Sustainable Human Settlements	Solid Waste and Public toilets	13,387	15,549	15,837	1.85%	15,412	16,735	5.67%	17,958	7.31%	19,328	7.63%
Sustainable Human Settlements	Stormwater management	1,647	1,676	1,759	4.95%	1,759	2,132	21.21%	2,494	16.98%	2,912	16.76%
Sustainable Human Settlements	Streets	4,563	5,381	5,931	10.22%	5,931	6,526	10.03%	5,977	-8.41%	6,563	9.80%
Sustainable Human Settlements	Water	23,203	19,965	19,789	-0.88%	19,164	20,615	4.17%	21,693	5.23%	22,687	4.58%
TOTAL OPERATING EXPENDITURE		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%