

# Witzenberg Municipality

## CAPITAL EXPENDITURE BY VOTE

SCHEDULE 3	Preceding year 2007/08	Current Year 2008/2009				Budget Year 2009/10		Budget Year +1 2010/11		Budget Year +2 2011/12	
	Audited Actual R'000 A	Approved Budget R'000 B	Full year Forecast R'000 C	Adjustment Budget R'000 D	Variance B vs. D F	Budget R'000 G	Variance D vs. G H	Budget R'000 I	Variance G vs. I J	Budget R'000 K	Variance I vs. K L
	Budget & Treasury Office	335	422	206	375	11.1%	1 004	-167.7%	1 522	-51.6%	155
Civil Services	6 250	22 532	24 138	20 280	10.0%	19 975	1.5%	22 156	-10.9%	17 763	19.8%
Community & Social Services	222	609	609	916	-50.4%	860	6.1%	175	79.7%	685	-291.4%
Corporate Services	375	6 618	6 618	2 175	67.1%	9 120	-319.3%	2 120	76.8%	0	100.0%
Electro Technical Services	1 617	2 678	3 387	5 363	-100.3%	3 701	31.0%	3 868	-4.5%	6 587	-70.3%
Executive & Council	6	0	30	30	0.0%	36	-20.0%	17	52.8%	0	100.0%
Health	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Housing	24 320	11 189	11 189	44 829	-300.7%	13 562	69.7%	16 125	-18.9%	19 150	-18.8%
Planning	0	90	0	0	100.0%	0	0.0%	0	0.0%	0	0.0%
Public Safety	341	517	467	324	37.3%	443	-36.7%	1 192	-169.1%	900	24.5%
Sport & Recreation	1 024	1 063	1 062	1 275	-19.9%	2 100	-64.7%	1 816	13.5%	1 255	30.9%
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>R 34 490</b>	<b>R 45 718</b>	<b>R 47 706</b>	<b>R 75 567</b>	<b>-57.9%</b>	<b>R 50 801</b>	<b>32.8%</b>	<b>R 48 991</b>	<b>3.6%</b>	<b>R 46 495</b>	<b>5.1%</b>