

**Witzenberg Municipality**  
**OPERATING EXPENDITURE BY GFS**

SCHEDULE 2(a)	Preceding Year 2007/08	Current Year				Medium Term Revenue and Expenditure Framework					
	Audited Actual  R'000 A	Approved Budget  R'000 B	2008/09		Full Year Forecast  R'000 D	Budget Year 2009/10		Budget Year +1 2010/11		Budget Year +2 2011/12	
			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	9 407	12 259	11 691	-4.63%	10 336	13 641	16.68%	14 631	7.26%	15 512	6.02%
Budget & Treasury Office	18 683	17 737	19 170	8.08%	19 070	26 300	37.19%	27 324	3.89%	28 646	4.84%
Corporate Services	12 003	12 761	11 895	-6.79%	14 302	14 154	18.99%	15 636	10.47%	16 518	5.64%
Planning & Development	3 550	4 739	4 716	-0.49%	4 251	6 123	29.83%	6 353	3.76%	6 801	7.05%
Health	22	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Community & Social Services	11 267	15 897	15 105	-4.98%	14 965	26 673	76.58%	29 377	10.14%	33 135	12.79%
Housing	1 500	2 046	1 916	-6.35%	1 611	1 817	-5.17%	2 205	21.35%	2 353	6.71%
Public Safety	4 477	6 332	5 917	-6.55%	5 902	7 369	24.54%	8 484	15.13%	9 306	9.69%
Sport and Recreation	11 496	13 862	13 833	-0.21%	14 255	15 519	12.19%	17 459	12.50%	18 969	8.65%
Environmental Protection	337	403	319	-20.84%	207	630	97.49%	885	40.48%	949	7.23%
Waste Management	15 918	16 735	18 736	11.96%	18 747	17 775	-5.13%	16 970	-4.53%	18 031	6.25%
Waste Water Management	15 554	16 223	18 077	11.43%	17 948	17 735	-1.89%	16 514	-6.88%	17 008	2.99%
Road Transport	6 760	8 276	7 979	-3.59%	7 055	9 460	18.56%	9 891	4.56%	10 844	9.64%
Water	26 371	20 615	26 672	29.38%	26 292	20 953	-21.44%	17 820	-14.95%	17 892	0.40%
Electricity	48 118	65 239	65 168	-0.11%	60 882	81 143	24.51%	98 376	21.24%	110 042	11.86%
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>R 185 463</b>	<b>R 213 124</b>	<b>R 221 194</b>	<b>3.79%</b>	<b>R 215 823</b>	<b>R 259 292</b>	<b>17.22%</b>	<b>R 281 925</b>	<b>8.73%</b>	<b>R 306 006</b>	<b>8.54%</b>