

# Witzenberg Municipality

## OPERATING EXPENDITURE BY VOTE

SCHEDULE 2	Preceding Year 2007/08	Current Year				Medium Term Revenue and Expenditure Framework					
		2008/2009				Budget Year 2009/10		Budget Year +1 2010/11		Budget Year +2 2011/12	
	Audited Actual	Approved Budget	Adjusted Budget	Variance B vs. E	Full Year Forecast	Budget	Variance H vs. E	Budget	Variance J vs. H	Budget	Variance L vs. J
	R'000 A	R'000 B	R'000 E	F	R'000 G	R'000 H	I	R'000 J	K	R'000 L	M
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%
Civil Services	63 444	60 099	69 804	16.15%	68 439	63 864	-8.51%	58 836	-7.87%	61 234	4.08%
Community & Social Services	12 982	18 091	16 980	-6.14%	16 634	29 257	72.30%	32 767	12.00%	36 779	12.24%
Corporate Services	16 881	18 187	18 009	-0.98%	19 940	20 091	11.56%	21 766	8.34%	22 958	5.48%
Electro Technical Services	50 195	68 049	67 840	-0.31%	63 428	84 536	24.61%	102 080	20.75%	114 118	11.79%
Executive & Council	4 051	6 401	5 099	-20.34%	4 500	6 527	28.01%	7 043	7.91%	7 486	6.29%
Health	22	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Housing	1 500	2 046	1 916	-6.35%	1 611	1 817	-5.17%	2 205	21.35%	2 353	6.71%
Planning	1 969	2 266	2 757	21.67%	2 274	3 893	41.20%	3 737	-4.01%	3 991	6.80%
Public Safety	4 240	6 384	5 785	-9.38%	5 672	7 488	29.44%	8 708	16.29%	9 472	8.77%
Sport & Recreation	11 496	13 864	13 834	-0.22%	14 255	15 519	12.18%	17 459	12.50%	18 969	8.65%
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>185 463</b>	<b>213 124</b>	<b>221 194</b>	<b>3.79%</b>	<b>215 823</b>	<b>259 292</b>	<b>17.22%</b>	<b>281 925</b>	<b>8.73%</b>	<b>306 006</b>	<b>8.54%</b>