

Witzenberg Municipality

OPERATING REVENUE BY VOTE

SCHEDULE 1(a)	Preceding Year	Current Year				Medium Term Revenue and Expenditure Framework					
	2007/08	2008/09				Budget Year 2009/10		Budget Year +1 2010/11		Budget Year +2 2011/12	
	Audited Actual	Approved Budget	Adjusted Budget	Variance B vs. C	Full Year Forecast	Budget	Variance F vs. C	Budget	Variance F vs. H	Budget	Variance H vs. J
	R'000 A	R'000 B	R'000 C	D	R'000 E	R'000 F	G	R'000 H	I	R'000 J	K
Operating Revenue by Vote											
Budget & Treasury Office	30 688	35 087	37 275	6.24%	37 481	44 810	20.21%	45 704	2.00%	53 908	17.95%
Civil Services	50 914	53 285	58 804	10.36%	58 149	64 034	8.89%	61 215	-4.40%	63 348	3.48%
Community & Social Services	17 406	20 503	20 968	2.27%	20 178	29 686	41.58%	36 243	22.09%	39 243	8.28%
Corporate Services	11 093	10 786	11 501	6.63%	11 501	11 425	-0.66%	7 762	-32.06%	8 596	10.74%
Electro Technical Services	57 995	76 622	76 430	-0.25%	70 234	92 942	21.60%	114 731	23.44%	123 496	7.64%
Executive & Council	2 430	3 841	2 793	-27.28%	2 793	2 697	-3.44%	1 628	-39.64%	1 830	12.41%
Health	22	0	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%
Housing	1 504	626	701	11.98%	701	684	-2.43%	667	-2.49%	650	-2.55%
Planning	871	813	1 610	98.03%	1 377	1 434	-10.93%	1 244	-13.25%	1 295	4.10%
Public Safety	3 338	4 712	4 712	0.00%	2 967	4 856	3.06%	5 517	13.61%	5 846	5.96%
Sport & Recreation	6 245	6 859	6 418	-6.43%	6 167	6 734	4.92%	7 234	7.43%	7 804	7.88%
Total Revenue By Vote	182 506	213 134	221 212	3.79%	211 548	259 302	-17.22%	281 945	-8.73%	306 016	-8.54%