

APPENDIX E (2)
WITZENBERG MUNICIPALITY
ACTUAL VERSUS BUDGET FOR THE YEAR ENDED 30 JUNE 2010
ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT & INTANGIBLE ASSETS
GENERAL FINANCE STATISTIC CLASSIFICATIONS

	2010 Actual		2010 Under Construction		2010 Total Additions		2010 Budget		2010 Variance		2010 Variance		Explanation of Significant Variances greater than 5% versus Budget
	R		R		R		R		R		R	%	
Executive & Council	8 225	-	-	-	8 225	-	546 399	(538 174)	-98.49%	Capital expenses occurred in 2010/2011			
Budget & Treasury Office	525 318	-	-	-	525 318	-	877 625	(352 307)	-40.14%	Capital expenses occurred in 2010/2012			
Corporate Services	960 551	2 005 945	-	-	2 966 496	-	3 010 706	(44 210)	-1.47%				
Planning & Development	18 294	-	-	-	18 294	-	40 000	(21 706)	-54.27%	Capital expenses occurred in 2010/2012			
Health	-	-	-	-	-	-	-	-	-				
Community & Social Services	717 293	-	-	-	717 293	-	781 333	(64 040)	-8.20%	Projects not completed			
Housing	5 050	-	-	-	5 050	-	-	5 050					
Public Safety	381 042	-	-	-	381 042	-	387 179	(6 137)	-1.59%				
Sport & Recreation	831 733	-	-	-	831 733	-	932 836	(101 103)	-10.84%	Projects not completed			
Environmental Protection	-	-	-	-	-	-	-	-					
Waste Management	729 948	623 414	-	-	1 353 363	-	1 543 375	(190 012)	-12.31%	Central Refuse site still in process			
Waste Water Management	5 953 874	534 060	-	-	6 487 934	-	7 497 314	(1 009 380)	-13.46%	Nduli project not completed			
Road Transport	3 759 403	19 737	-	-	3 779 140	-	3 620 510	158 630	4.38%				
Water	1 586 866	8 238 599	-	-	9 825 465	-	11 568 836	(1 743 371)	-15.07%	Bulk Water Wolseley not completed			
Electricity	1 453 786	1 368 444	-	-	2 822 231	-	3 065 815	(243 584)	-7.95%	Savings on budget			
Total	16 931 382	12 790 200	29 721 581	33 871 928	(4 150 347)	-12.25%							