

Vote Description [Insert departmental structure etc 3.]		2008/09								
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 1 - Executive Support Services		38 677	50 579	41 651	3 556	15 173	27 767	(12 594)	-45%	41 651
Vote 2 - Municipal Manager		17 860	90	90	40	40	60	(20)	-33%	90
Vote 3 - Chief Operations Officer		61 831	253 793	238 722	610	32 654	159 148	(126 494)	-79%	238 722
Vote 4 - Financial Services		738 445	871 972	871 076	1 477	511 274	580 717	(69 443)	-12%	871 076
Vote 5 - Corporate Services		64 624	10 319	10 061	528	2 769	6 707	(3 938)	-59%	10 061
Vote 6 - Engineering Services		1 579 468	1 341 034	1 340 824	89 029	881 088	893 882	(12 795)	-1%	1 340 824
Vote 7 - Development Planning		82 142	64 184	58 810	9 629	26 510	39 207	(12 697)	-32%	58 810
Vote 8 - Public Safety & Health		140 471	135 947	134 905	4 710	79 055	89 936	(10 881)	-12%	134 905
Vote 9 - Community Services		214 421	225 811	219 419	11 524	141 224	146 279	(5 055)	-3%	219 419
Vote 10 - Example 10		-	-	-	-	-	-	-	-	-
Vote 11 - Example 11		-	-	-	-	-	-	-	-	-
Vote 12 - Example 12		-	-	-	-	-	-	-	-	-
Vote 13 - Example 13		-	-	-	-	-	-	-	-	-
Vote 14 - Example 14		-	-	-	-	-	-	-	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	2 937 940	2 953 728	2 915 557	121 102	1 689 787	1 943 705	(253 917)	(0)	2 915 557
Expenditure by Vote	1									
Vote 1 - Executive Support Services		87 009	133 833	124 905	8 747	67 305	83 270	(15 965)	-19%	124 905
Vote 2 - Municipal Manager		20 012	19 767	19 767	1 606	14 535	13 178	1 357	0	19 767
Vote 3 - Chief Operations Officer		70 414	270 427	255 357	2 032	41 443	170 238	(128 795)	(0)	255 357
Vote 4 - Financial Services		342 143	264 736	263 840	15 296	130 646	175 893	(45 248)	(0)	263 840
Vote 5 - Corporate Services		65 428	81 167	80 909	6 204	48 659	53 939	(5 280)	(0)	80 909
Vote 6 - Engineering Services		1 612 414	1 448 245	1 448 035	98 056	874 210	965 357	(91 147)	(0)	1 448 035
Vote 7 - Development Planning		127 301	154 759	149 385	10 208	78 358	99 590	(21 232)	(0)	149 385
Vote 8 - Public Safety & Health		183 358	180 835	179 793	14 767	114 385	119 862	(5 477)	(0)	179 793
Vote 9 - Community Services		404 804	399 839	393 447	32 880	238 965	262 298	(23 334)	(0)	393 447
Vote 10 - Example 10		-	-	-	-	-	-	-	-	-
Vote 11 - Example 11		-	-	-	-	-	-	-	-	-
Vote 12 - Example 12		-	-	-	-	-	-	-	-	-
Vote 13 - Example 13		-	-	-	-	-	-	-	-	-
Vote 14 - Example 14		-	-	-	-	-	-	-	-	-
Vote 15 - Example 15		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 912 883	2 953 609	2 915 438	189 796	1 608 505	1 943 625	(335 120)	-17%	2 915 438
Surplus/ (Deficit) for the year	2	25 057	119	119	(68 694)	81 282	79	(589 037)	-741605%	119