

2016/2017 Operational Plan - Capital Work Program

Department Summary for the Month of December

Directorate	Department	Budget		
		Original	Adopted	YTD
Corporate Services	Finance Services	\$ 60,493	\$ 65,000	\$ 1,500
	Information Services	\$ 1,060,000	\$ 1,085,000	\$ 40,187
Infrastructure Delivery	Plant and Depot	\$ 1,290,175		\$ 898

