

## ANNEXTURE 3

CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	615	6,460	9,056	9,056	9,100	3,350	2,250
Finance & Admin	15,575	21,923	33,460	33,460	62,706	13,352	11,013
Planning & Development	6,275	36,784	37,937	37,937	50,782	34,850	29,550
Health	4,112	5,536	5,429	5,429	2,700	5,575	2,850
Community & Social Services	3,376	22,051	20,411	20,411	1,956	9,000	6,750
Housing	54,292	150,025	20,241	20,241	21,603	14,381	4,000
Public Safety	11,545	20,506	21,544	21,544	19,837	3,400	0
Sport and Recreation	19,049	6,700	8,101	8,101	8,420	10,019	6,550
Environmental Protection	1,936	2,600	2,811	2,811	2,969	4,400	2,650
Waste Management	16,838	11,649	15,214	15,214	12,200	5,300	2,000
Waste Water Management	12,086	36,768	86,802	86,802	47,511	40,803	45,246
Road Transport	29,061	91,526	47,519	47,519	12,115	23,616	14,150
Water	73,912	33,593	35,401	35,401	29,508	43,817	43,231
Electricity	23,780	29,854	36,670	36,670	43,577	55,648	62,835
Other	223		1,953	1,953	47,344	31,900	25,000
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>272,675</b>	<b>475,975</b>	<b>382,549</b>	<b>382,549</b>	<b>372,328</b>	<b>299,411</b>	<b>258,075</b>