

ANNEXTURE 7

OPERATING 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	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
DIRECTORATE - EXECUTIVE MAYOR	56,358	50,086	50,086	50,086	85,027	70,953	74,227
Executive & Council	26,094	25,321	25,321	25,321	26,196	27,807	29,398
Finance & Admin - IT	866	933	933	933	988	1,052	1,116
Finance & Admin - Other	25,684	21,256	21,256	21,256	51,805	37,556	38,905
Planning & Development	3,713	2,576	2,576	2,576	6,039	4,539	4,807
MUNICIPAL MANAGER'S OFFICE	9,120	17,718	17,718	17,718	25,629	21,961	21,996
Finance & Admin - Internal Audit	2,034	3,028	3,028	3,028	3,296	3,477	3,695
Finance & Admin - Other	4,270	10,972	10,972	10,972	14,604	10,545	10,077
Planning & Development	2,816	3,718	3,718	3,718	7,729	7,939	8,224
DIRECTORATE OF CHIEF OPERATIONS OFFICER	0	0	0	0	804	851	906
Finance & Admin - Other	0	0	0	0	804	851	906
DIRECTORATE OF FINANCE	43,814	10,533	10,533	10,533	94,126	129,359	197,599
Finance & Admin - Finance	43,814	10,533	10,533	10,533	94,126	129,359	197,599
DIRECTORATE OF CORPORATE SERVICES	72,223	81,833	81,833	81,833	71,817	66,721	70,744
Finance & Admin - HR	37,203	45,276	45,276	45,276	32,353	26,412	28,059
Finance & Admin - IT	15,715	14,528	14,528	14,528	16,699	15,913	16,774
Finance & Admin - Other	19,305	22,030	22,030	22,030	22,765	24,395	25,910
DIRECTORATE OF ENGINEERING SERVICES	760,037	935,675	935,675	935,675	893,656	928,496	983,557
Finance & Admin - Other	18,841	58,952	58,952	58,952	24,594	26,175	27,866
Waste Water Management	98,063	140,944	140,944	140,944	129,399	134,167	140,274
Road Transport	78,746	77,463	77,463	77,463	99,204	106,722	116,951
Water	162,812	182,683	182,683	182,683	175,061	177,396	188,963
Electricity	401,576	475,633	475,633	475,633	465,398	484,036	509,504
DIRECTORATE OF PLANNING & DEVELOPMENT	105,156	149,680	149,680	149,680	170,664	163,235	114,769
Finance & Admin - Other	15,614	19,165	19,165	19,165	17,987	19,125	20,304
Planning & Development	49,504	65,797	65,797	65,797	71,044	67,601	69,347
Housing	26,269	50,537	50,537	50,537	66,852	60,794	8,427
Other (Bus Service & BCMET)	13,770	14,181	14,181	14,181	14,781	15,715	16,692
DIRECTORATE OF PUBLIC SAFETY AND HEALTH	113,834	134,817	134,817	134,817	149,804	160,599	170,099
Finance & Admin - Other	2,714	3,257	3,257	3,257	3,331	3,527	3,806
Health	35,667	39,594	39,594	39,594	44,277	47,908	50,649
Public Safety	74,847	91,304	91,304	91,304	101,488	108,420	114,853
Other (Dog Tax)	606	661	661	661	708	744	792
DIRECTORATE OF COMMUNITY SERVICES	238,933	244,227	244,227	244,227	265,560	285,236	302,732
Finance & Admin - Other	42	52	52	52	2,278	2,423	2,566
Community Services	47,447	50,395	50,395	50,395	52,163	55,456	58,929
Sport and Recreation	31,227	31,839	31,839	31,839	35,991	38,175	40,598
Environmental Protection	45,266	47,347	47,347	47,347	50,637	53,692	57,047
Waste Management	114,951	114,595	114,595	114,595	124,491	135,489	143,591
OPERATING EXPENDITURE BY VOTE	1,399,475	1,624,569	1,624,569	1,624,569	1,757,088	1,827,412	1,936,628