

## ANNEXTURE 8

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	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
<b>DIRECTORATE - EXECUTIVE MAYOR</b>	<b>229</b>	<b>0</b>	<b>15,853</b>	<b>15,853</b>	<b>13,524</b>	<b>3,150</b>	<b>2,000</b>
Executive and Council	191	0	8,856	8,856	8,850	3,100	2,000
Finance & Admin - IT	0	0	600	600	50	50	0
Finance & Admin - Other	0	0	0	0	0	0	0
Planning & Development	38	0	6,397	6,397	4,624	0	0
<b>MUNICIPAL MANAGER'S OFFICE</b>	<b>677</b>	<b>7,918</b>	<b>200</b>	<b>200</b>	<b>19,450</b>	<b>20,200</b>	<b>20,200</b>
Executive & Council	424	320	200	200	250	250	250
Finance & Admin - Internal Audit	10	1,913	0	0	0	0	0
Finance & Admin - Other	223	0	0	0	0	0	0
Planning & Development	20	5,685	0	0	2,500	2,750	2,750
Sport & Recreation	0	0	0	0	1,200	1,200	1,200
Waste Water Management	0	0	0	0	500	1,000	1,000
Other	0	0	0	0	15,000	15,000	15,000
<b>DIRECTORATE OF FINANCE</b>	<b>4,377</b>	<b>14,795</b>	<b>25,851</b>	<b>25,851</b>	<b>59,994</b>	<b>12,851</b>	<b>10,612</b>
Finance & Admin - Finance	4,377	14,795	25,851	25,851	59,994	12,851	10,612
<b>DIRECTORATE OF CORPORATE SERVICES</b>	<b>10,947</b>	<b>13,268</b>	<b>7,010</b>	<b>7,010</b>	<b>2,662</b>	<b>451</b>	<b>400</b>
Executive and Council	0	6,140	0	0	0	0	0
Finance & Admin - HR	1,690	140	2,100	2,100	206	0	0
Finance & Admin - Other	0	0	1,998	1,998	700	400	400
Finance & Admin - IT	9,257	6,988	2,912	2,912	1,756	51	0
<b>DIRECTORATE OF ENGINEERING SERVICES</b>	<b>138,872</b>	<b>191,741</b>	<b>206,392</b>	<b>206,392</b>	<b>163,341</b>	<b>178,384</b>	<b>174,711</b>
Finance & Admin - Other	33	0	0	0	0	0	0
Waste Water Management	12,086	36,768	86,802	86,802	47,011	39,803	44,246
Road Transport	29,061	91,527	47,519	47,519	12,115	23,616	14,150
Water	73,912	33,593	35,401	35,401	29,508	43,817	43,230
Electricity	23,780	29,853	36,670	36,670	43,577	55,648	62,835
Planning & Development	0	0	0	0	0	0	0
Other	0	0	0	0	30,130	15,000	10,000
Environmental Protection	0	0	0	0	1,000	500	250
<b>DIRECTORATE OF PLANNING &amp; DEVELOPMENT</b>	<b>60,683</b>	<b>179,209</b>	<b>53,734</b>	<b>53,734</b>	<b>67,475</b>	<b>48,381</b>	<b>30,800</b>
Finance & Admin - Other	378	0	0	0	0	0	0
Planning & Development	6,013	29,984	31,540	31,540	43,658	32,100	26,800
Housing	54,292	149,225	20,241	20,241	21,603	14,381	4,000
Other (Bus Service & BCMET)	0	0	1,953	1,953	2,214	1,900	0
<b>DIRECTORATE OF PUBLIC SAFETY &amp; HEALTH</b>	<b>15,692</b>	<b>26,042</b>	<b>26,973</b>	<b>26,973</b>	<b>22,537</b>	<b>8,975</b>	<b>2,850</b>
Finance & Admin - Other	35	0	0	0	0	0	0
Health	4,112	5,536	5,429	5,429	2,700	5,575	2,850
Public Safety	11,545	20,506	21,544	21,544	19,837	3,400	0
Other (Dog Tax)	0	0	0	0	0	0	0
<b>DIRECTORATE OF COMMUNITY SERVICES</b>	<b>41,199</b>	<b>43,002</b>	<b>46,536</b>	<b>46,536</b>	<b>23,345</b>	<b>27,020</b>	<b>16,500</b>
Finance & Admin - Other	0	0	0	0	0	0	0
Community Services	3,376	22,053	20,411	20,411	1,956	9,000	6,750
Sport and Recreation	19,049	6,700	8,101	8,101	7,220	8,820	5,350
Environmental Protection	1,936	2,600	2,810	2,810	1,969	3,900	2,400
Waste Management	16,838	11,649	15,214	15,214	12,200	5,300	2,000
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>272,676</b>	<b>475,975</b>	<b>382,549</b>	<b>382,549</b>	<b>372,328</b>	<b>299,412</b>	<b>258,073</b>