

CAPITAL EXPENDITURE BY VOTE	Preceding year 2007/2008	Current Year 2008/2009			Medium Term Income and Expenditure Framework		
	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget Year 2009/2010	Budget Year 2010/2011	Budget Year 2011/2012
					Budget	Budget	Budget
Executive & Council	1,055,489	300,000	300,000	265,859	0	0	0
Finance & Admin	1,768,852	3,600,879	3,600,879	3,098,674	5,819,396	44,175,663	153,000,000
Planning & Development	749,281	2,599,338	2,599,338	2,409,765	8,700,000	40,693,432	28,000,000
Health	166,604	0	0	0	0	0	0
Community & Social Services	844,009	4,792,660	4,792,660	6,453,000	7,400,000	14,900,000	2,500,000
Housing	18,012,284	235,685,576	178,912,590	177,567,234	208,831,612	296,117,500	0
Public Safety	1,825,821	2,750,000	2,750,000	99,400	2,750,000	19,150,000	3,700,000
Sport and Recreation	4,446,758	15,700,500	15,021,378	17,609,541	3,032,683	22,280,000	0
Environmental Protection	0	0	0	0	0	0	0
Waste Management	33,229,003	7,063,291	7,063,291	4,126,985	15,619,570	124,138,000	64,000,000
Waste Water Management	0	25,540,101	25,540,101	25,569,582	10,625,841	55,800,000	50,000,000
Road Transport	5,369,040	2,545,448	2,545,448	5,825,365	19,450,000	519,503,749	536,656,361
Water	6,277,579	12,504,369	12,504,369	11,325,782	13,240,768	101,004,899	40,352,000
Electricity	14,955,580	29,950,000	9,950	9,950	42,316,662	680,791,720	268,938,800
CAPITAL EXPENDITURE BY VOTE	88,700,300	343,032,162	255,640,004	254,361,137	337,786,532	1,918,554,963	1,147,147,161

Column Definitions:

- A. The audited actual for 2004/05 as per the audited financial statements. If audit figures are not available for 2004/05, pre audit figures must be provided with a note stating these are pre audit.
- B. The original budget approved by council for the 2005/06 budget year.
- C. The budget for 2005/06 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2005/06 budget year at the point in time of preparing the budget for the 2006/07 budget year. This may differ from C.
- E. The amount to be appropriated for the 2006/07 budget year.
- F. The indicative projection for 2007/08
- G. The indicative projection for 2008/09

Notes:

1. This table and the associated charts are examples only.
2. The votes listed here are the GFS functions (i.e. in this example the municipality has elected to show the GFS functions as its votes and is therefore not required to complete and approve schedule 3(a).
3. All budgeted amounts must be classified under a particular vote. **Do not use "other"**. Where the function falls within the GFS function "Other", Use the GFS sub-function classification.
4. Refer Charts (Capex by Major Vote and Capex by Minor Vote - pages 27 & 28). This example split shows smaller amounts on a separate chart to ensure that all classifications are explained without distorting the main chart.
5. Note that totals agree to totals on Annexure 4, Table 3 reconciling the IDP and Budget for Capital Expenditure (page 37)
6. The example charts displayed show the relevant data tables ranked in order from highest to lowest (bottom to top) in the same way the chart displays the stacked columns from highest to lowest.