

SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08		Budget Year +1 2008/09
					Secured Funding R'000 E1	Non-confirmed funding E2	Budget R'000 F
Political Office	102	25	25	25	450	1,550	0
Municipal Manager	470	605	605	605	1,471	0	0
Corporate Support Services	1,621	925	925	925	496	8,317	0
Municipal Financial Management	723	500	733	733	4,386	578	0
Social Services	3,977	4,603	9,304	9,304	8,500	1,843	0
Economic Services	4,740	10,479	8,438	8,438	8,185	30,987	11,235
Environmental Management	12,686	5,520	8,553	8,553	4,351	10,640	28
Infrastructure Management	42,603	59,730	50,146	50,146	62,944	54,752	47,535
CAPITAL EXPENDITURE BY VOTE	66,922	82,387	78,729	78,729	90,782	108,666	58,798

Column Definitions:

- A. The audited actual for 2005/06 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

Budget Year +2 2009/10
Budget R'000 G
0
0
0
0
0
0
30
40,647
40,677