

SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Previous Year 2006/07		Current Year 2006/07			2007/08 Proposed			2008/09 Proposed		
	For Allocation A	Approved Budget B	Adjusted Budget C	Yr To Date Forecast D	Range E	Proposed 2007 F	Proposed 2007 +1 G	Proposed 2007 +2 H	Proposed 2008 I	Proposed 2008 +1 J	Proposed 2008 +2 K
Public Works	0	35	0	0	0	0	0	0	0	0	0
Strategic Services	0	1,060	0	0	0	0	0	0	0	0	0
Public Safety	0	2,100	0	0	0	0	0	0	0	0	0
Support Services	1,440	2,200	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
Capital Services	1,000	2,600	600	600	600	600	600	600	600	600	600
Human Resources	0	100	0	0	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0	0	0	0	0
Health, Recreation and Culture	0	12,000	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400
Social Development	0	0	0	0	0	0	0	0	0	0	0
Land Resources Development	0	140	0	0	0	0	0	0	0	0	0
Road Development and Tourism	0	20,000	0	0	0	0	0	0	0	0	0
Integrated Environmental Management	0	0	0	0	0	0	0	0	0	0	0
Police	0	0	0	0	0	0	0	0	0	0	0
Regional Environmental Management	11,200	13,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Urban and Community Management	0	0	0	0	0	0	0	0	0	0	0
Housing	21,015	13,811	6,456	6,456	6,754	14,250	14,250	14,250	14,250	14,250	14,250
Water and Sanitation	10,481	29,004	29,278	29,278	29,540	41,200	41,200	41,200	41,200	41,200	41,200
Infrastructure Services	0	0	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0
Health and Community	0	0	0	0	0	0	0	0	0	0	0
TOTAL	17,210	100,200	50,000	50,000	67,200	100,200	100,200	100,200	100,200	100,200	100,200

1. The 2007 budget is based on the 2006/07 budget.
2. The 2008 budget is based on the 2007/08 budget.
3. The amount of the 2008 budget is based on the 2007/08 budget plus the amount of the 2008/09 budget.
4. The amount of the 2009 budget is based on the 2008/09 budget plus the amount of the 2009/10 budget.
5. The amount of the 2010 budget is based on the 2009/10 budget plus the amount of the 2010/11 budget.

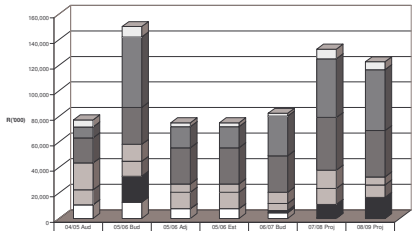
Note and the associated costs are acceptable only.
The table and the associated costs are acceptable only.
All figures are based on the 2006/07 budget and are subject to change as a result of the 2007/08 budget process.
The amount of the 2008 budget is based on the 2007/08 budget plus the amount of the 2008/09 budget.
The amount of the 2009 budget is based on the 2008/09 budget plus the amount of the 2009/10 budget.
The amount of the 2010 budget is based on the 2009/10 budget plus the amount of the 2010/11 budget.

Major Capex by Vote	06/07 Aud	06/07 Bud	06/07 AC	06/07 Est	06/07 Bud	07/08 Proj	08/09 Proj
Community Services	0	0	0	0	0	0	0
Land Resources Development	0	0	0	0	0	0	0
Integrated Environmental Management	11,200	13,000	12,000	12,000	12,000	12,000	12,000
Housing	21,015	13,811	6,456	6,456	6,754	14,250	14,250
Water and Sanitation	10,481	29,004	29,278	29,278	29,540	41,200	41,200
Infrastructure Services	0	0	0	0	0	0	0
Support Services and Public Safety	1,440	2,200	2,200	2,200	2,200	2,200	2,200
TOTAL	33,136	57,015	49,934	49,934	50,500	78,650	78,650

Other Capex by Vote	06/07 Aud	06/07 Bud	06/07 AC	06/07 Est	06/07 Bud	07/08 Proj	08/09 Proj
Public Works	0	0	0	0	0	0	0
Strategic Services	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0
Support Services	0	0	0	0	0	0	0
Capital Services	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0
Community Services	0	0	0	0	0	0	0
Health, Recreation and Culture	0	0	0	0	0	0	0
Social Development	0	0	0	0	0	0	0
Land Resources Development	0	0	0	0	0	0	0
Road Development and Tourism	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Increased Expenditure by 06/07 and 07/08

Capital Expenditure by Major Vote



Major Vote	04/03 Aud	05/03 Bud	05/03 AC	05/03 Est	06/07 Bud	07/08 Proj	08/09 Proj
Support Services and Public Safety	1,440	2,200	2,200	2,200	2,200	2,200	2,200
Infrastructure Services	0	0	0	0	0	0	0
Water and Sanitation	10,481	29,004	29,278	29,278	29,540	41,200	41,200
Housing	21,015	13,811	6,456	6,456	6,754	14,250	14,250
Integrated Environmental Management	11,200	13,000	12,000	12,000	12,000	12,000	12,000
TOTAL	44,141	58,015	42,874	42,874	50,500	78,650	78,650