

Table of Contents

No.	Description	Annexure No.	Page No.
1.	Budget Related Resolutions	1	1-2
2.	ANNUAL BUDGET		
2.1	Executive Summary	2	1-18
2.2	Overview Budget Process	3	1-6
2.3	Consolidated Budget Schedules (Operating and Capital)	4	1-6
2.4	Consolidated Budget Related Charts and Explanatory Notes	4	7-20
2.5	MAP Budget Schedules (Operating and Capital)	5	1(a)-6(a)
2.6	MAP Budget Related Charts and Explanatory Notes	5	7(a)-21(a)
2.7	MAP Water Budget Schedules (Operating and Capital)	6	1(b)-6(b)
2.8	MAP Water Budget Related Charts and Explanatory Notes	6	7(b)-17(b)
3.	SUPPORTING DOCUMENTATION		
3.1	Alignment of Budget with Integrated Development Plan	7	1-3
3.2	Funding the Budget (including fiscal overview and sources of funding)	7	4-7
3.3	Disclosure on Allocations made by the Municipality	7	8
3.4	Disclosure on Salaries, Allowances and Benefits	7	9-11
3.5	Monthly Cash Flows by Source	7	12

3.6	Measurable Performance Objectives (Revenue Source & Vote)	7	13
3.7	Summary of Detailed Capital Plan	7	14
3.8	Proposed Tariff Register 2009/2010	8	1-33\
3.9	List of Capital Projects	9	1