

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		Appr. Budget	Adj. Budget			
Budget Planning/Implementation	0	0	0	0	0	0
Financial Management	50,035,733	50,626,000	57,355,435	64,261,000	76,732,188	91,590,091
Revenue Management	0	0	0	0	0	0
Governance	0	0	0	0	0	0
Asset Management	20	250	250	250	263	276
Assessment Rates	59,124,288	62,614,125	66,114,125	68,985,326	72,572,563	76,273,764
TOTAL REVENUE	109,160,041	113,240,375	123,469,810	133,246,576	149,305,014	167,864,131

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		Appr. Budget	Adj. Budget			
Budget Planning/Implementation	161,698	869,709	862,559	824,507	867,381	911,618
Financial Management	49,856,418	53,959,549	59,730,783	46,866,856	57,517,933	70,737,347
Revenue Management	5,352,556	6,021,356	5,879,354	6,674,417	7,021,487	7,379,583
Governance	351,467	813,295	969,906	988,262	1,039,652	1,092,674
Asset Management	612,379	250	564,060	250	263	276
Assessment Rates	167,632	167,632	167,632	0	0	0
TOTAL EXPENDITURE	56,502,150	61,831,791	68,174,294	55,354,292	66,446,716	80,121,497

SUMMARY OF DEPARTMENTAL EXPENDITURE ACCORDING TO STANDARD ITEM CLASSIFICATION						
Standard Items	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		Appr. Budget	Adj. Budget			
Personnel Expenditure	9,970,827	11,825,555	16,639,402	13,997,453	14,725,321	15,476,312
Administrative Expenditure	13,649,137	13,396,861	16,354,197	15,606,071	16,417,588	24,254,884
Stores	8,902	26,250	20,010	2,900	3,051	3,206
Maintenance						
1. Equipment	514,154	92,200	163,990	126,750	133,341	140,141
2. Buildings	48,691	0	0	640,000	673,280	707,617
3. Infrastructure	769,717	1,800	189,509	1,200	1,262	1,327
Professional and Special Services	3,065,808	7,650,000	8,197,500	8,700,000	9,152,400	9,619,172
Transfer Payments						
1. Capital	14,918,359	11,675,363	11,875,363	6,206,117	14,742,835	18,780,719
2. Contribution to Asset F Fund	3,250,000	11,681,597	11,707,447	0	0	0
3. Inter Departmental	-7,315,622	-8,017,835	-9,227,769	-1,926,199	-2,026,361	-2,129,706
4. Special Funds	17,622,177	13,500,000	11,868,645	12,000,000	12,624,000	13,267,824
Sewerage Services	0	0	386,000	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	56,502,150	61,831,791	68,174,294	55,354,292	66,446,716	80,121,497

CAPITAL EXPENDITURE BY CATEGORY						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		Appr. Budget	Adj. Budget			
Infrastructure	0	0	2,079,414	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	181,487	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	2,260,901	0	0	0

SUMMARY OF PERSONNEL NUMBERS						
Summary of Personnel No.	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		Appr. Budget	Adj. Budget			
Municipality						
Councillors & P.O.B.	0	0	0	0	0	0
Accounting Officer & Sen. Man.	4	5	5	5	5	5
Other Managers	8	8	8	8	8	8
Technical Staff	0	1	1	0	0	0
Clerical Staff	55	54	54	62	62	62
Sub Total - Municipality	67	68	68	75	75	75
Entities						
Councillors & P.O.B.						
Accounting Officer & Sen. Man.						
Other Managers						
Technical Staff						
Clerical Staff						
Sub Total - Municipality	0	0	0	0	0	0
TOTAL PERSONNEL	67	68	68	75	75	75

SUMMARY OF TOTAL SALARIES, WAGES & ALLOWANCES						
Salaries, Wages & Allowances	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Councillors & P.O.B.						
Basic Salaries						
Pension Contributions						
Medical Aid Contributions						
Allowances						
Sub-Total: Councillors	0	0	0	0	0	0
Senior Managers						
Basic Salaries	984,198	1,200,241	1,200,241	1,316,839	1,385,315	1,455,966
Pension Contributions	236,522	264,051	264,051	289,702	304,767	320,310
Medical Aid Contributions	68,570	83,622	83,622	86,982	91,505	96,172
Allowances	474,870	579,110	579,110	653,530	687,514	722,577
Performance Bonus	0	0	0	57,830	60,837	63,940
Sub-Total: Senior Managers	1,764,160	2,127,024	2,127,024	2,404,883	2,529,937	2,658,964
Other Municipal Staff						
Basic Salaries	5,537,146	6,484,324	11,298,171	7,714,912	8,116,087	8,530,008
Pension Contributions	1,177,117	1,426,569	1,426,569	1,697,876	1,786,166	1,877,260
Medical Aid Contributions	470,146	548,958	548,958	734,873	773,086	812,514
Allowances	972,258	1,185,680	1,185,680	1,391,909	1,464,288	1,538,967
Overtime	50,000	53,000	53,000	53,000	55,756	58,600
Performance Bonus	0	0	0	0	0	0
Sub-Total: Other Municipal Staff	8,206,667	9,698,531	14,512,378	11,592,570	12,195,384	12,817,348
Board Members of Entities						
Basic Salaries						
Pension Contributions						
Medical Aid Contributions						
Allowances						
Board Fees						
Sub-Total: Board Members of Ent.	0	0	0	0	0	0
Senior Managers of Entities						
Basic Salaries						
Pension Contributions						
Medical Aid Contributions						
Allowances						
Performance Bonus						
Sub-Total: Senior Man. of Ent	0	0	0	0	0	0
Other Staff of Entities						
Basic Salaries						
Pension Contributions						
Medical Aid Contributions						
Allowances						
Overtime						
Performance Bonus						
Sub-Total: Other Mun. Staff of Ent	0	0	0	0	0	0
TOTAL EMPLOYEE COSTS	9,970,827	11,825,555	16,639,402	13,997,453	14,725,321	15,476,312

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	2007/2008 Adj. Budget			
INFRASTRUCTURE	0	0	2,079,414	0	0	0
Land & Buildings	0	0	679,414	0	0	0
Roads & Stormwater	0	0	0	0	0	0
Water Reservoirs & Reticulation	0	0	0	0	0	0
Car Parks, Bus & Taxi Terminals	0	0	0	0	0	0
Electricity Distribution	0	0	1,400,000	0	0	0
Sanitation Purification & Reticulat.	0	0	0	0	0	0
Housing	0	0	0	0	0	0
Street Lighting	0	0	0	0	0	0
Refuse Sites	0	0	0	0	0	0
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens	0	0	0	0	0	0
Sportsfields	0	0	0	0	0	0
Community Halls	0	0	0	0	0	0
Libraries	0	0	0	0	0	0
Recreation Facilities	0	0	0	0	0	0
Clinics	0	0	0	0	0	0
Museum & Art Galleries	0	0	0	0	0	0
HERITAGE ASSETS	0	0	0	0	0	0
INVESTMENT PROPERTIES	0	0	0	0	0	0
ECON. AND COMM. ASSETS	0	0	181,487	0	0	0
Motor Vehicles	0	0	0	0	0	0
Plant & Equipment	0	0	0	0	0	0
Office Equipment	0	0	181,487	0	0	0
Abattoirs	0	0	0	0	0	0
Other	0	0	0	0	0	0
Airports	0	0	0	0	0	0
Security Facilities	0	0	0	0	0	0
Traffic Equipment	0	0	0	0	0	0
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse	0	0	0	0	0	0
Fire	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0
Buses	0	0	0	0	0	0
Traffic Vehicles	0	0	0	0	0	0
TOTAL CAPEX	0	0	2,260,901	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Budget Planning/Implementation	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Budget Planning/Implementation	161,698	869,709	862,559	824,507	867,381	911,618
TOTAL EXPENDITURE	161,698	869,709	862,559	824,507	867,381	911,618

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	581,100	637,487	647,787	668,395	703,152	739,012
Administrative Expenditure	206,186	827,000	817,550	97,000	102,044	107,248
Stores	0	15,750	750	0	0	0
Maintenance						
1. Equipment	6,240	1,300	8,300	8,000	8,416	8,845
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	20,000	20,000	50,000	52,600	55,283
Transfer Payments						
1. Capital	1,112	1,112	1,112	1,112	1,170	1,229
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-632,940	-632,940	-632,940	0	0	0
4. Special Funds	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	161,698	869,709	862,559	824,507	867,381	911,618

CAPITAL EXPENDITURE BY CATEGORY						
Category	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	0	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	181,487	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	181,487	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	0	0	0	0
Land & Buildings						
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution						
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	181,487	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment			181,487			
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	181,487	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Financial Management	50,035,733	50,626,000	57,355,435	64,261,000	76,732,188	91,590,091
TOTAL REVENUE	50,035,733	50,626,000	57,355,435	64,261,000	76,732,188	91,590,091

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Financial Management	49,856,418	53,959,549	59,730,783	46,866,856	57,517,933	70,737,347
TOTAL EXPENDITURE	49,856,418	53,959,549	59,730,783	46,866,856	57,517,933	70,737,347

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	2,662,306	3,032,365	7,426,104	4,088,985	4,301,612	4,520,994
Administrative Expenditure	12,987,943	12,239,246	15,054,371	15,365,000	16,163,981	23,988,343
Stores	5,122	6,400	12,400	600	631	663
Maintenance						
1. Equipment	503,115	58,650	108,650	81,550	85,791	90,166
2. Buildings	46,133	0	0	640,000	673,280	707,617
3. Infrastructure	769,700	0	188,309	0	0	0
Professional and Special Services	3,065,808	7,630,000	8,177,500	8,650,000	9,099,800	9,563,890
Transfer Payments						
1. Capital	14,752,638	11,509,316	11,709,316	6,040,721	14,568,838	18,597,849
2. Contribution to Asset F Fund	3,250,000	11,681,597	11,707,447	0	0	0
3. Inter Departmental	-5,808,524	-5,698,025	-6,907,959	0	0	0
4. Special Funds	17,622,177	13,500,000	11,868,645	12,000,000	12,624,000	13,267,824
Sewerage Services	0	0	386,000	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	49,856,418	53,959,549	59,730,783	46,866,856	57,517,933	70,737,347

CAPITAL EXPENDITURE BY CATEGORY						
Category	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	0	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	0	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	0	0	0	0
Land & Buildings						
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution						
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	0	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment						
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	0	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Revenue Management	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Revenue Management	5,352,556	6,021,356	5,879,354	6,674,417	7,021,487	7,379,583
TOTAL EXPENDITURE	5,352,556	6,021,356	5,879,354	6,674,417	7,021,487	7,379,583

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	5,192,077	5,803,201	5,653,199	6,452,863	6,788,412	7,134,621
Administrative Expenditure	31,339	61,000	61,000	62,000	65,224	68,550
Stores	86	300	300	0	0	0
Maintenance						
1. Equipment	1,175	28,650	36,650	32,000	33,664	35,381
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	127,879	128,205	128,205	127,554	134,187	141,030
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	0	0	0	0	0	0
4. Special Funds	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	5,352,556	6,021,356	5,879,354	6,674,417	7,021,487	7,379,583

CAPITAL EXPENDITURE BY CATEGORY						
Category	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	1,400,000	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	1,400,000	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	1,400,000	0	0	0
Land & Buildings						
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution			1,400,000			
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	0	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment						
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	1,400,000	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Governance	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Governance	351,467	813,295	969,906	988,262	1,039,652	1,092,674
TOTAL EXPENDITURE	351,467	813,295	969,906	988,262	1,039,652	1,092,674

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	333,043	790,578	941,578	963,384	1,013,480	1,065,167
Administrative Expenditure	16,067	20,000	21,161	21,161	22,261	23,397
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	0	1,000	5,450	2,000	2,104	2,211
2. Buildings	640	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	1,717	1,717	1,717	1,717	1,806	1,898
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	0	0	0	0	0	0
4. Special Funds	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	351,467	813,295	969,906	988,262	1,039,652	1,092,674

CAPITAL EXPENDITURE BY CATEGORY						
Category	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	0	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	0	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	0	0	0	0
Land & Buildings						
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution						
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	0	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment						
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	0	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Asset Management	20	250	250	250	263	276
TOTAL REVENUE	20	250	250	250	263	276

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Asset Management	612,379	250	564,060	250	263	276
TOTAL EXPENDITURE	612,379	250	564,060	250	263	276

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	1,202,301	1,561,924	1,970,734	1,823,826	1,918,665	2,016,517
Administrative Expenditure	239,970	81,983	232,483	60,910	64,077	67,345
Stores	3,694	3,800	6,560	2,300	2,420	2,543
Maintenance						
1. Equipment	3,624	2,600	4,940	3,200	3,366	3,538
2. Buildings	1,918	0	0	0	0	0
3. Infrastructure	17	1,800	1,200	1,200	1,262	1,327
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	35,013	35,013	35,013	35,013	36,834	38,712
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-874,158	-1,686,870	-1,686,870	-1,926,199	-2,026,361	-2,129,706
4. Special Funds	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	612,379	250	564,060	250	263	276

CAPITAL EXPENDITURE BY CATEGORY						
Category	2006/2007 Aud. Actual	MTREF Current Year		Medium Term Revenue and Expenditure Framework		
		2007/2008		2008/2009	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	679,414	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	679,414	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	679,414	0	0	0
Land & Buildings			679,414			
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution						
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	0	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment						
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	679,414	0	0	0

SUMMARY OF ESTIMATES OF REVENUE						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Assessment Rates	59,124,288	62,614,125	66,114,125	68,985,326	72,572,563	76,273,764
TOTAL REVENUE	59,124,288	62,614,125	66,114,125	68,985,326	72,572,563	76,273,764

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Assessment Rates	167,632	167,632	167,632	0	0	0
TOTAL EXPENDITURE	167,632	167,632	167,632	0	0	0

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	0	0	0	0	0	0
Administrative Expenditure	167,632	167,632	167,632	0	0	0
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	0	0	0	0	0	0
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	0	0	0	0	0	0
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	0	0	0	0	0	0
4. Special Funds	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
Purchase of Electricity	0	0	0	0	0	0
Purchase of Water	0	0	0	0	0	0
TOTAL FOR STANDARD ITEMS	167,632	167,632	167,632	0	0	0

CAPITAL EXPENDITURE BY CATEGORY						
Category	MTREF Current Year			Medium Term Revenue and Expenditure Framework		
	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Aud. Actual	Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Infrastructure	0	0	0	0	0	0
Community	0	0	0	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	0	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	0	0	0	0	0	0

CAPITAL EXPENDITURE BY DIVISION

Category	MTREF		Medium Term Revenue and Expenditure Framework			
	2006/2007 Aud. Actual	Current Year		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		2007/2008 Appr. Budget	Adj. Budget			
INFRASTRUCTURE	0	0	0	0	0	0
Land & Buildings						
Roads & Stormwater						
Water Reservoirs & Reticulation						
Car Parks, Bus & Taxi Terminals						
Electricity Distribution						
Sanitation Purification & Reticulat.						
Housing						
Street Lighting						
Refuse Sites						
COMMUNITY	0	0	0	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls						
Libraries						
Recreation Facilities						
Clinics						
Museum & Art Galleries						
HERITAGE ASSETS						
INVESTMENT PROPERTIES						
ECON. AND COMM. ASSETS	0	0	0	0	0	0
Motor Vehicles						
Plant & Equipment						
Office Equipment						
Abattoirs						
Other						
Airports						
Security Facilities						
Traffic Equipment						
SPECIALISED VEHICLES	0	0	0	0	0	0
Refuse						
Fire						
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	0	0	0	0	0	0