

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
Testing Station	2,705,947	2,331,180	2,351,180	2,331,180	2,452,401	2,577,474
Licensing	3,076,893	2,455,730	2,665,730	3,055,730	3,214,628	3,378,574
Traffic Services	10,557,140	10,059,600	6,269,600	6,209,600	6,532,499	6,865,657
Fire Services	14,915	42,540	47,540	42,540	44,752	47,034
Disaster Management	0	0	0	0	0	0
Traffic Engineering	25,272	36,600	36,600	36,600	38,503	40,467
Security and Fire Safety	0	0	0	0	0	0
Public Education & Training	321,920	220,500	220,500	220,500	231,966	243,796
Administration	0	0	0	0	0	0
TOTAL REVENUE	16,702,087	15,146,150	11,591,150	11,896,150	12,514,750	13,153,002

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
Testing Station	2,486,573	3,324,633	2,714,633	3,767,389	3,963,293	4,165,421
Licensing	1,513,496	2,435,770	1,958,770	2,071,607	2,179,331	2,290,476
Traffic Services	11,901,608	13,584,258	10,913,293	12,827,328	13,494,349	14,182,561
Fire Services	6,909,403	9,232,427	8,207,360	10,440,762	10,983,682	11,543,849
Disaster Management	831,834	1,425,588	1,801,419	1,936,367	2,037,058	2,140,948
Traffic Engineering	1,701,116	1,865,573	1,525,573	2,064,920	2,172,296	2,283,083
Security and Fire Safety	2,854,752	3,356,797	3,664,413	4,024,128	4,233,383	4,449,285
Public Education & Training	585,046	675,368	650,470	889,254	935,495	983,205
Administration	2,904,906	3,420,783	3,125,944	3,400,888	3,577,734	3,760,199
TOTAL EXPENDITURE	31,688,734	39,321,197	34,561,875	41,422,643	43,576,620	45,799,028

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	2009/2010	2010/2011
		Appr. Budget	Adj. Budget	Budget Year	Bud. Year+1	Bud. Year+2
Personnel Expenditure	19,411,132	26,524,252	22,738,938	29,268,324	30,790,277	32,360,581
Administrative Expenditure	1,831,196	2,011,467	1,924,528	2,384,017	2,507,986	2,635,893
Stores	84,546	115,925	133,925	99,191	104,349	109,671
Maintenance						
1. Equipment	1,045,263	1,452,619	1,452,619	1,493,805	1,571,483	1,651,628
2. Buildings	121,413	0	413,431	305,000	320,860	337,224
3. Infrastructure	560,058	344,975	344,975	495,830	521,613	548,215
Professional and Special Services	7,805,343	7,827,800	6,424,300	5,935,511	6,244,158	6,562,610
Transfer Payments						
1. Capital	1,068,495	1,282,871	1,367,871	1,440,965	1,515,895	1,593,206
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-238,712	-238,712	-238,712	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	31,688,734	39,321,197	34,561,875	41,422,643	43,576,620	45,799,028

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	2,150,000	2,200,300	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	49,443	0	0	0	0	0
Specialised Vehicles	1,639,796	0	0	0	0	0
TOTAL EXPENDITURE	1,689,239	2,150,000	2,200,300	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	4	4	5	5	5
Other Managers	13	13	13	15	15	15
Technical Staff	0	0	0	0	0	0
Clerical Staff	120	125	125	127	127	127
Sub Total - Municipality	137	142	142	147	147	147
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	137	142	142	147	147	147

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	703,216	963,309	963,309	1,280,191	1,346,761	1,415,446
Pension Contributions	154,707	211,927	211,927	281,641	296,286	311,397
Medical Aid Contributions	51,850	71,028	71,028	64,700	68,064	71,536
Allowances	308,340	422,384	422,384	516,958	543,840	571,576
Performance Bonus	24,564	0	0	54,959	57,817	60,766
Sub-Total: Senior Managers	1,242,677	1,668,648	1,668,648	2,198,449	2,312,768	2,430,720
Other Municipal Staff						
Basic Salaries	10,172,824	14,256,469	10,471,155	16,085,189	16,921,619	17,784,621
Pension Contributions	2,289,609	3,136,451	3,136,451	3,538,728	3,722,742	3,912,602
Medical Aid Contributions	1,042,265	1,427,760	1,427,760	1,228,062	1,291,921	1,357,809
Allowances	3,668,757	5,025,694	5,025,694	5,207,396	5,478,181	5,757,568
Overtime	995,000	1,009,230	1,009,230	1,010,500	1,063,046	1,117,261
Performance Bonus	0	0	0	0	0	0
Sub-Total: Other Municipal Staff	18,168,455	24,855,604	21,070,290	27,069,875	28,477,509	29,929,861
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	19,411,132	26,524,252	22,738,938	29,268,324	30,790,277	32,360,581

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	2,150,000	2,200,300	0	0	0
Land & Buildings	0	2,150,000	2,200,300	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	0	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	49,443	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0
Plant & Equipment	49,443	0	0	0	0	0
Office Equipment	0	0	0	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	1,639,796	0	0	0	0	0
Refuse	0	0	0	0	0	0
Fire	1,639,796	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	1,689,239	2,150,000	2,200,300	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
Testing Station	2,705,947	2,331,180	2,351,180	2,331,180	2,452,401	2,577,474
TOTAL REVENUE	2,705,947	2,331,180	2,351,180	2,331,180	2,452,401	2,577,474

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
Testing Station	2,486,573	3,324,633	2,714,633	3,767,389	3,963,293	4,165,421
TOTAL EXPENDITURE	2,486,573	3,324,633	2,714,633	3,767,389	3,963,293	4,165,421

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	1,860,653	2,624,650	2,014,650	2,593,861	2,728,742	2,867,908
Administrative Expenditure	583,416	653,848	648,848	1,137,011	1,196,136	1,257,138
Stores	4,616	4,620	9,620	0	0	0
Maintenance						
1. Equipment	16,799	32,410	32,410	27,092	28,501	29,954
2. Buildings	16,094	0	0	0	0	0
3. Infrastructure	3,890	8,000	8,000	8,320	8,753	9,199
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	1,105	1,105	1,105	1,105	1,162	1,222
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	2,486,573	3,324,633	2,714,633	3,767,389	3,963,293	4,165,421

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	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
Licencing	3,076,893	2,455,730	2,665,730	3,055,730	3,214,628	3,378,574
TOTAL REVENUE	3,076,893	2,455,730	2,665,730	3,055,730	3,214,628	3,378,574

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
Licencing	1,513,496	2,435,770	1,958,770	2,071,607	2,179,331	2,290,476
TOTAL EXPENDITURE	1,513,496	2,435,770	1,958,770	2,071,607	2,179,331	2,290,476

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	1,098,044	1,844,287	1,427,287	1,520,471	1,599,535	1,681,112
Administrative Expenditure	250,426	315,461	255,461	281,340	295,970	311,064
Stores	6,148	5,850	5,850	0	0	0
Maintenance						
1. Equipment	2,335	7,290	7,290	7,582	7,976	8,383
2. Buildings	13,666	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	120,000	120,000	120,000	126,240	132,678
Transfer Payments						
1. Capital	142,877	142,882	142,882	142,214	149,609	157,239
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	1,513,496	2,435,770	1,958,770	2,071,607	2,179,331	2,290,476

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	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
Traffic Services	10,557,140	10,059,600	6,269,600	6,209,600	6,532,499	6,865,657
TOTAL REVENUE	10,557,140	10,059,600	6,269,600	6,209,600	6,532,499	6,865,657

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
Traffic Services	11,901,608	13,584,258	10,913,293	12,827,328	13,494,349	14,182,561
TOTAL EXPENDITURE	11,901,608	13,584,258	10,913,293	12,827,328	13,494,349	14,182,561

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	5,462,770	7,131,089	6,085,124	8,038,166	8,456,151	8,887,414
Administrative Expenditure	269,247	327,121	272,121	304,562	320,399	336,740
Stores	20,952	31,130	46,130	37,883	39,853	41,885
Maintenance						
1. Equipment	590,165	805,192	805,192	829,097	872,210	916,693
2. Buildings	27,106	0	0	0	0	0
3. Infrastructure	7,677	7,875	7,875	8,190	8,616	9,055
Professional and Special Services	5,341,841	5,100,000	3,430,000	3,103,400	3,264,777	3,431,280
Transfer Payments						
1. Capital	420,562	420,563	505,563	506,030	532,344	559,493
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-238,712	-238,712	-238,712	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	11,901,608	13,584,258	10,913,293	12,827,328	13,494,349	14,182,561

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	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			
Fire Services	14,915	42,540	47,540	42,540	44,752	47,034
TOTAL REVENUE	14,915	42,540	47,540	42,540	44,752	47,034

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO GFS FUNCTION						
GFS Function	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			
Fire Services	6,909,403	9,232,427	8,207,360	10,440,762	10,983,682	11,543,849
TOTAL EXPENDITURE	6,909,403	9,232,427	8,207,360	10,440,762	10,983,682	11,543,849

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS						
Standard Items	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			
Personnel Expenditure	5,795,727	7,903,741	6,853,671	8,887,397	9,349,542	9,826,368
Administrative Expenditure	393,139	318,738	347,638	223,734	235,368	247,372
Stores	2,711	7,875	7,875	0	0	0
Maintenance						
1. Equipment	262,983	338,302	339,305	350,879	369,125	387,950
2. Buildings	25,035	0	3,600	305,000	320,860	337,224
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	9,190	27,870	19,370	28,984	30,491	32,046
Transfer Payments						
1. Capital	420,618	635,901	635,901	644,768	678,296	712,889
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	6,909,403	9,232,427	8,207,360	10,440,762	10,983,682	11,543,849

CAPITAL EXPENDITURE BY CATEGORY						
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
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	1,639,796	0	0	0	0	0
TOTAL EXPENDITURE	1,639,796	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	1,639,796	0	0	0	0	0
Refuse						
Fire	1,639,796					
Conservancy						
Ambulances						
Buses						
Traffic Vehicles						
TOTAL CAPEX	1,639,796	0	0	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
Disaster 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	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
Disaster Management	831,834	1,425,588	1,801,419	1,936,367	2,037,058	2,140,948
TOTAL EXPENDITURE	831,834	1,425,588	1,801,419	1,936,367	2,037,058	2,140,948

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	686,557	1,145,840	1,135,840	1,538,357	1,618,352	1,700,887
Administrative Expenditure	65,368	174,031	150,031	215,041	226,223	237,761
Stores	5,303	11,950	11,950	7,228	7,604	7,992
Maintenance						
1. Equipment	32,907	84,810	84,810	88,202	92,789	97,521
2. Buildings	32,742	0	409,831	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	8,957	8,957	8,957	87,539	92,091	96,788
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	831,834	1,425,588	1,801,419	1,936,367	2,037,058	2,140,948

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	2,150,000	2,200,300	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	2,150,000	2,200,300	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	2007/2008 Adj. Budget			
INFRASTRUCTURE	0	2,150,000	2,200,300	0	0	0
Land & Buildings		2,150,000	2,200,300			
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 Gallaries						
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	2,150,000	2,200,300	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
Traffic Engineering	25,272	36,600	36,600	36,600	38,503	40,467
TOTAL REVENUE	25,272	36,600	36,600	36,600	38,503	40,467

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
Traffic Engineering	1,701,116	1,865,573	1,525,573	2,064,920	2,172,296	2,283,083
TOTAL EXPENDITURE	1,701,116	1,865,573	1,525,573	2,064,920	2,172,296	2,283,083

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	1,043,194	1,408,954	1,068,954	1,475,577	1,552,307	1,631,475
Administrative Expenditure	1,095	6,000	6,000	6,240	6,564	6,899
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	74,846	88,020	88,020	91,539	96,299	101,210
2. Buildings	0	0	0	0	0	0
3. Infrastructure	548,491	329,100	329,100	479,320	504,245	529,961
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	33,490	33,499	33,499	12,244	12,881	13,538
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	1,701,116	1,865,573	1,525,573	2,064,920	2,172,296	2,283,083

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
Security and Fire Safety	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
Security and Fire Safety	2,854,752	3,356,797	3,664,413	4,024,128	4,233,383	4,449,285
TOTAL EXPENDITURE	2,854,752	3,356,797	3,664,413	4,024,128	4,233,383	4,449,285

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	457,864	885,195	918,814	1,454,870	1,530,523	1,608,580
Administrative Expenditure	5,283	12,620	12,620	13,124	13,806	14,511
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	30,070	54,995	53,992	56,150	59,070	62,082
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	2,357,478	2,399,930	2,674,930	2,495,927	2,625,715	2,759,627
Transfer Payments						
1. Capital	4,057	4,057	4,057	4,057	4,268	4,486
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	2,854,752	3,356,797	3,664,413	4,024,128	4,233,383	4,449,285

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
Public Education and Training	321,920	220,500	220,500	220,500	231,966	243,796
TOTAL REVENUE	321,920	220,500	220,500	220,500	231,966	243,796

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
Public Education and Training	585,046	675,368	650,470	889,254	935,495	983,205
TOTAL EXPENDITURE	585,046	675,368	650,470	889,254	935,495	983,205

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	219,822	246,896	236,998	447,610	470,886	494,901
Administrative Expenditure	164,992	134,470	119,470	139,848	147,120	154,623
Stores	37,135	42,500	42,500	41,600	43,763	45,995
Maintenance						
1. Equipment	25,341	37,350	37,350	38,844	40,864	42,948
2. Buildings	6,770	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	96,834	180,000	180,000	187,200	196,934	206,978
Transfer Payments						
1. Capital	34,152	34,152	34,152	34,152	35,928	37,760
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	585,046	675,368	650,470	889,254	935,495	983,205

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	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			
Administration	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		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			
Administration	2,904,906	3,420,783	3,125,944	3,400,888	3,577,734	3,760,199
TOTAL EXPENDITURE	2,904,906	3,420,783	3,125,944	3,400,888	3,577,734	3,760,199

SUMMARY OF ESTIMATES OF EXPENDITURE ACCORDING TO STANDARD ITEMS

Standard Items	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			
Personnel Expenditure	2,786,501	3,333,600	2,997,600	3,312,015	3,484,240	3,661,936
Administrative Expenditure	98,230	69,178	112,339	63,117	66,399	69,785
Stores	7,681	12,000	10,000	12,480	13,129	13,799
Maintenance						
1. Equipment	9,817	4,250	4,250	4,420	4,650	4,887
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	2,677	1,755	1,755	8,856	9,317	9,792
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	2,904,906	3,420,783	3,125,944	3,400,888	3,577,734	3,760,199

CAPITAL EXPENDITURE BY CATEGORY

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
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	49,443	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	49,443	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	49,443	0	0	0	0	0
Motor Vehicles						
Plant & Equipment	49,443					
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	49,443	0	0	0	0	0