

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	1,940	251,500	251,500	252,000	265,104	278,624
Human Resources	249,892	220,000	420,000	220,000	231,440	243,243
Computer Services	0	0	0	0	0	0
Auxillary Services	0	1,000	0	0	0	0
Legal Services	0	0	0	0	0	0
Community Centres	191,805	175,017	185,017	174,630	183,711	193,080
TOTAL REVENUE	443,637	647,517	856,517	646,630	680,255	714,948

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	1,942,895	2,188,221	2,709,912	5,640,938	5,934,267	6,236,914
Human Resources	1,930,309	7,554,579	5,019,795	9,313,244	9,797,533	10,297,207
Computer Services	3,725,641	0	0	4,387,019	4,615,144	4,850,516
Auxillary Services	2,318,827	-132,894	-209,494	875,420	920,942	967,910
Legal Services	370,329	569,730	368,730	296,832	312,267	328,193
Community Centres	2,570,213	2,518,469	2,608,469	2,448,431	2,575,749	2,707,113
TOTAL EXPENDITURE	12,858,214	12,698,105	10,497,412	22,961,884	24,155,902	25,387,853

SUMMARY OF DEPARTMENTAL EXPENDITURE ACCORDING TO STANDARD ITEM CLASSIFICATION						
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	7,462,527	8,319,819	8,330,749	10,706,831	11,263,586	11,838,029
Administrative Expenditure	3,673,260	10,103,406	7,341,783	9,632,159	10,133,031	10,649,816
Stores	91,570	111,077	111,077	326,876	343,874	361,411
Maintenance						
1. Equipment	892,923	1,438,762	1,546,762	1,476,987	1,553,790	1,633,034
2. Buildings	329,260	50,000	50,000	87,250	91,787	96,468
3. Infrastructure	1,047	12,199	12,199	12,697	13,357	14,038
Professional and Special Services	1,739,948	1,773,993	2,215,993	2,164,025	2,276,554	2,392,659
Transfer Payments						
1. Capital	1,523,554	1,550,543	1,550,543	1,535,905	1,615,772	1,698,176
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-2,855,875	-10,661,694	-10,661,694	-2,980,846	-3,135,850	-3,295,778
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	12,858,214	12,698,105	10,497,412	22,961,884	24,155,902	25,387,853

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	0	0	0	0
Community	472,801	0	27,198	0	0	0
Heritage Assets	0	0	0	0	0	0
Investment Properties	0	0	0	0	0	0
Econ. & Comm. Assets	255,614	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	728,415	0	27,198	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.	6	5	5	4	4	4
Other Managers	5	8	8	9	9	9
Technical Staff	0	1	1	0	0	0
Clerical Staff	15	13	13	65	65	65
Sub Total - Municipality	26	27	27	78	78	78
Entities						
Councillors & P.O.B.	0	0	0	0	0	0
Accounting Officer & Sen. Man.	0	0	0	0	0	0
Other Managers	0	0	0	0	0	0
Technical Staff	0	0	0	0	0	0
Clerical Staff	0	0	0	0	0	0
Sub Total - Municipality	0	0	0	0	0	0
TOTAL PERSONNEL	26	27	27	78	78	78

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	1,057,179	1,174,643	1,174,643	1,048,709	1,103,242	1,159,507
Pension Contributions	233,480	258,422	258,422	230,715	242,712	255,091
Medical Aid Contributions	68,373	75,970	75,970	49,036	51,586	54,217
Allowances	504,820	560,911	560,911	499,692	525,676	552,485
Performance Bonus	22,745	0	0	50,897	53,544	56,274
Sub-Total: Senior Managers	1,886,597	2,069,946	2,069,946	1,879,049	1,976,760	2,077,574
Other Municipal Staff						
Basic Salaries	4,513,869	5,069,805	5,080,735	6,022,160	6,335,312	6,658,413
Pension Contributions	504,883	560,981	560,981	1,324,861	1,393,754	1,464,835
Medical Aid Contributions	152,284	169,205	169,205	398,310	419,022	440,392
Allowances	404,894	449,882	449,882	1,066,451	1,121,906	1,179,124
Overtime	0	0	0	0	0	0
Performance Bonus	0	0	0	0	0	0
Sub-Total: Other Municipal Staff	5,575,930	6,249,873	6,260,803	8,811,782	9,269,995	9,742,764
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	7,462,527	8,319,819	8,330,749	10,690,831	11,246,754	11,820,339

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	0	0	0	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	472,801	0	27,198	0	0	0
Developm. of Parks & Gardens	0	0	0	0	0	0
Sportsfields	0	0	0	0	0	0
Community Halls	472,801	0	27,198	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	255,614	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0
Plant & Equipment	255,614	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	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	728,415	0	27,198	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
Administration	1,940	251,500	251,500	252,000	265,104	278,624
TOTAL REVENUE	1,940	251,500	251,500	252,000	265,104	278,624

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
Administration	1,942,895	2,188,221	2,709,912	5,640,938	5,934,267	6,236,914
TOTAL EXPENDITURE	1,942,895	2,188,221	2,709,912	5,640,938	5,934,267	6,236,914

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	1,573,856	1,782,232	2,011,762	4,752,805	4,999,951	5,254,948
Administrative Expenditure	98,504	129,983	147,144	80,589	84,780	89,103
Stores	499	2,045	2,045	263,428	277,126	291,260
Maintenance						
1. Equipment	7,694	13,817	13,817	14,741	15,508	16,298
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	245,466	243,268	518,268	512,499	539,149	566,646
Transfer Payments						
1. Capital	16,876	16,876	16,876	16,876	17,754	18,659
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	1,942,895	2,188,221	2,709,912	5,640,938	5,934,267	6,236,914

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
Human Resources	249,892	220,000	420,000	220,000	231,440	243,243
TOTAL REVENUE	249,892	220,000	420,000	220,000	231,440	243,243

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
Human Resources	1,930,309	7,554,579	5,019,795	9,313,244	9,797,533	10,297,207
TOTAL EXPENDITURE	1,930,309	7,554,579	5,019,795	9,313,244	9,797,533	10,297,207

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	1,902,998	2,293,348	2,270,348	2,506,338	2,636,668	2,771,138
Administrative Expenditure	985,048	6,574,389	3,905,605	6,570,111	6,911,757	7,264,256
Stores	2,474	1,500	1,500	1,560	1,641	1,725
Maintenance						
1. Equipment	7,303	1,569	1,569	14,444	15,195	15,970
2. Buildings	7,788	0	0	35,000	36,820	38,698
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	457,650	116,725	273,725	181,526	190,965	200,705
Transfer Payments						
1. Capital	4,265	4,265	4,265	4,265	4,487	4,716
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-1,437,217	-1,437,217	-1,437,217	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	1,930,309	7,554,579	5,019,795	9,313,244	9,797,533	10,297,207

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
Computer Services	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
Computer Services	3,725,641	0	0	4,387,019	4,615,144	4,850,516
TOTAL EXPENDITURE	3,725,641	0	0	4,387,019	4,615,144	4,850,516

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	1,240,786	1,166,772	1,168,772	725,416	763,138	802,058
Administrative Expenditure	240,378	683,494	681,494	546,180	574,581	603,885
Stores	0	979	979	0	0	0
Maintenance						
1. Equipment	668,150	1,101,541	1,091,541	1,114,310	1,172,254	1,232,039
2. Buildings	0	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	1,036,832	1,414,000	1,424,000	1,470,000	1,546,440	1,625,308
Transfer Payments						
1. Capital	539,495	571,296	571,296	531,113	558,731	587,226
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	0	-4,938,082	-4,938,082	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	3,725,641	0	0	4,387,019	4,615,144	4,850,516

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	255,614	0	0	0	0	0
Specialised Vehicles	0	0	0	0	0	0
TOTAL EXPENDITURE	255,614	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	255,614	0	0	0	0	0
Motor Vehicles						
Plant & Equipment	255,614					
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	255,614	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
Auxillary Services	0	1,000	0	0	0	0
TOTAL REVENUE	0	1,000	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
Auxillary Services	2,318,827	-132,894	-209,494	875,420	920,942	967,910
TOTAL EXPENDITURE	2,318,827	-132,894	-209,494	875,420	920,942	967,910

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	796,410	891,724	895,124	700,239	736,651	774,221
Administrative Expenditure	1,999,182	2,254,109	2,174,109	2,142,502	2,253,912	2,368,862
Stores	33,232	61,570	61,570	57,220	60,195	63,265
Maintenance						
1. Equipment	119,949	239,610	239,610	247,477	260,346	273,623
2. Buildings	134,224	50,000	50,000	52,250	54,967	57,770
3. Infrastructure	0	2,000	2,000	2,090	2,199	2,311
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	654,488	654,488	654,488	654,488	688,521	723,636
2. Contribution to Asset F Fund	0	0	0	0	0	0
3. Inter Departmental	-1,418,658	-4,286,395	-4,286,395	-2,980,846	-3,135,850	-3,295,778
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	2,318,827	-132,894	-209,494	875,420	920,942	967,910

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 2007/2008		2008/2009 Budget Year	2009/2010 Bud. Year+1	2010/2011 Bud. Year+2
		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

GFS 5 - Legal Services

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
Legal Services	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
Legal Services	370,329	569,730	368,730	296,832	312,267	328,193
TOTAL EXPENDITURE	370,329	569,730	368,730	296,832	312,267	328,193

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	358,708	557,566	356,566	289,910	304,985	320,540
Administrative Expenditure	10,813	10,500	10,500	5,760	6,060	6,369
Stores	0	523	523	0	0	0
Maintenance						
1. Equipment	190	523	523	544	572	601
2. Buildings	0	0		0	0	0
3. Infrastructure	0	0		0	0	0
Professional and Special Services	0	0		0	0	0
Transfer Payments						
1. Capital	618	618	618	618	650	683
2. Contribution to Asset F Fund	0	0		0	0	0
3. Inter Departmental	0	0		0	0	0
4. Special Funds	0	0		0	0	0
Sewerage Services	0	0		0	0	0
Purchase of Electricity	0	0		0	0	0
Purchase of Water	0	0		0	0	0
TOTAL FOR STANDARD ITEMS	370,329	569,730	368,730	296,832	312,267	328,193

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

GFS 6 - Community Centres

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
Community Centres	191,805	175,017	185,017	174,630	183,711	193,080
TOTAL REVENUE	191,805	175,017	185,017	174,630	183,711	193,080

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
Community Centres	2,570,213	2,518,469	2,608,469	2,448,431	2,575,749	2,707,113
TOTAL EXPENDITURE	2,570,213	2,518,469	2,608,469	2,448,431	2,575,749	2,707,113

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	1,589,769	1,628,177	1,628,177	1,732,123	1,822,193	1,915,125
Administrative Expenditure	339,335	450,931	422,931	287,017	301,942	317,341
Stores	55,365	44,460	44,460	4,668	4,911	5,161
Maintenance						
1. Equipment	89,637	81,702	199,702	85,471	89,915	94,501
2. Buildings	187,248	0		0	0	0
3. Infrastructure	1,047	10,199	10,199	10,607	11,159	11,728
Professional and Special Services	0	0		0	0	0
Transfer Payments						
1. Capital	307,812	303,000	303,000	328,545	345,629	363,256
2. Contribution to Asset F Fund	0	0		0	0	0
3. Inter Departmental	0	0		0	0	0
4. Special Funds	0	0		0	0	0
Sewerage Services	0	0		0	0	0
Purchase of Electricity	0	0		0	0	0
Purchase of Water	0	0		0	0	0
TOTAL FOR STANDARD ITEMS	2,570,213	2,518,469	2,608,469	2,448,431	2,575,749	2,707,113

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	472,801	0	27,198	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	472,801	0	27,198	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	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	472,801	0	27,198	0	0	0
Developm. of Parks & Gardens						
Sportsfields						
Community Halls	472,801		27,198			
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	472,801	0	27,198	0	0	0

