

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
Administration	0	0	0	0	0	0
Property Transfers	497,311	46,430	480,930	480,000	504,960	530,713
Maintenance Council Property	879,442	654,964	593,964	576,972	606,975	637,930
Land Use Management	1,115,655	805,800	995,800	828,400	871,477	915,922
TOTAL REVENUE	2,492,408	1,507,194	2,070,694	1,885,372	1,983,411	2,084,565

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
Administration	2,781,992	2,957,771	2,973,932	2,802,176	2,947,889	3,098,231
Property Transfers	1,339,498	2,613,292	2,743,392	2,697,872	2,838,161	2,982,908
Maintenance Council Property	886,752	654,964	819,134	576,972	606,975	637,930
Land Use Management	2,850,084	3,955,664	2,865,664	4,033,392	4,243,128	4,459,528
TOTAL EXPENDITURE	7,858,326	10,181,691	9,402,122	10,110,412	10,636,153	11,178,597

SUMMARY OF DEPARTMENTAL EXPENDITURE ACCORDING TO STANDARD ITEM CLASSIFICATION						
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	5,866,017	7,257,438	6,312,538	7,390,763	7,775,083	8,171,612
Administrative Expenditure	1,103,600	884,650	884,131	625,633	658,166	691,732
Stores	13,420	29,100	29,100	22,800	23,986	25,209
Maintenance						
1. Equipment	50,940	83,280	84,960	89,290	93,933	98,724
2. Buildings	157,700	259,017	259,017	155,600	163,691	172,039
3. Infrastructure	0	2,240	2,240	3,000	3,156	3,317
Professional and Special Services	346,614	1,510,100	1,510,100	1,503,500	1,581,682	1,662,348
Transfer Payments						
1. Capital	320,035	155,866	320,036	319,826	336,457	353,616
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	7,858,326	10,181,691	9,402,122	10,110,412	10,636,153	11,178,597

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	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

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.	1	1	1	3	3	3
Other Managers	2	1	1	7	7	7
Technical Staff	0	0	0	0	0	0
Clerical Staff	10	13	13	20	20	20
Sub Total - Municipality	13	15	15	30	30	30
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	13	15	15	30	30	30

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	264,330	330,412	330,412	813,789	856,106	899,767
Pension Contributions	58,152	72,690	72,690	179,033	188,343	197,948
Medical Aid Contributions	21,487	26,859	26,859	69,054	72,645	76,350
Allowances	184,691	230,864	230,864	379,339	399,065	419,417
Performance Bonus	22,745	52,865	52,865	57,041	60,007	63,067
Sub-Total: Senior Managers	551,405	713,690	713,690	1,498,256	1,576,165	1,656,550
Other Municipal Staff						
Basic Salaries	4,789,078	5,886,831	4,941,931	3,645,957	3,835,547	4,031,160
Pension Contributions	225,516	281,895	281,895	802,108	843,818	886,852
Medical Aid Contributions	83,109	103,886	103,886	362,293	381,132	400,570
Allowances	216,909	271,136	271,136	1,062,149	1,117,381	1,174,367
Overtime	0	0	0	20,000	21,040	22,113
Performance Bonus	0	0	0	0	0	0
Sub-Total: Other Municipal Staff	5,314,612	6,543,748	5,598,848	5,892,507	6,198,917	6,515,062
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	5,866,017	7,257,438	6,312,538	7,390,763	7,775,083	8,171,612

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	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	0	0	0	0
Motor Vehicles	0	0	0	0	0	0
Plant & Equipment	0	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	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
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	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	2,781,992	2,957,771	2,973,932	2,802,176	2,947,889	3,098,231
TOTAL EXPENDITURE	2,781,992	2,957,771	2,973,932	2,802,176	2,947,889	3,098,231

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	2,558,907	2,770,865	2,785,865	2,529,599	2,661,138	2,796,856
Administrative Expenditure	158,991	80,330	81,491	65,161	68,549	72,045
Stores	4,245	19,000	19,000	12,600	13,255	13,931
Maintenance						
1. Equipment	30,931	62,260	62,260	67,290	70,789	74,399
2. Buildings	4,352	0	0	10,000	10,520	11,057
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	0	750	750	0	0	0
Transfer Payments						
1. Capital	24,566	24,566	24,566	117,526	123,637	129,943
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	2,781,992	2,957,771	2,973,932	2,802,176	2,947,889	3,098,231

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
Property Transfers	497,311	46,430	480,930	480,000	504,960	530,713
TOTAL REVENUE	497,311	46,430	480,930	480,000	504,960	530,713

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
Property Transfers	1,339,498	2,613,292	2,743,392	2,697,872	2,838,161	2,982,908
TOTAL EXPENDITURE	1,339,498	2,613,292	2,743,392	2,697,872	2,838,161	2,982,908

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	816,467	881,114	1,011,214	950,404	999,825	1,050,816
Administrative Expenditure	29,405	106,710	106,710	122,000	128,344	134,890
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	0	0	0	0	0	0
2. Buildings	28,951	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	339,207	1,500,000	1,500,000	1,500,000	1,578,000	1,658,478
Transfer Payments						
1. Capital	125,468	125,468	125,468	125,468	131,992	138,724
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	1,339,498	2,613,292	2,743,392	2,697,872	2,838,161	2,982,908

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
Maintenance Council Property	879,442	654,964	593,964	576,972	606,975	637,930
TOTAL REVENUE	879,442	654,964	593,964	576,972	606,975	637,930

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
Maintenance Council Property	886,752	654,964	819,134	576,972	606,975	637,930
TOTAL EXPENDITURE	886,752	654,964	819,134	576,972	606,975	637,930

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	0	0	0	0	0	0
Administrative Expenditure	599,106	393,707	393,707	357,372	375,955	395,129
Stores	0	0	0	0	0	0
Maintenance						
1. Equipment	0	0	0	0	0	0
2. Buildings	123,477	259,017	259,017	145,600	153,171	160,983
3. Infrastructure	0	2,240	2,240	3,000	3,156	3,317
Professional and Special Services	0	0	0	0	0	0
Transfer Payments						
1. Capital	164,169	0	164,170	71,000	74,692	78,501
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	886,752	654,964	819,134	576,972	606,975	637,930

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
Land Use Management	1,115,655	805,800	995,800	828,400	871,477	915,922
TOTAL REVENUE	1,115,655	805,800	995,800	828,400	871,477	915,922

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
Land Use Management	2,850,084	3,955,664	2,865,664	4,033,392	4,243,128	4,459,528
TOTAL EXPENDITURE	2,850,084	3,955,664	2,865,664	4,033,392	4,243,128	4,459,528

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	2,490,643	3,605,459	2,515,459	3,910,760	4,114,120	4,323,940
Administrative Expenditure	316,098	303,903	302,223	81,100	85,317	89,668
Stores	9,175	10,100	10,100	10,200	10,730	11,278
Maintenance						
1. Equipment	20,009	21,020	22,700	22,000	23,144	24,324
2. Buildings	920	0	0	0	0	0
3. Infrastructure	0	0	0	0	0	0
Professional and Special Services	7,407	9,350	9,350	3,500	3,682	3,870
Transfer Payments						
1. Capital	5,832	5,832	5,832	5,832	6,135	6,448
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	2,850,084	3,955,664	2,865,664	4,033,392	4,243,128	4,459,528

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	Current Year		2008/2009	2009/2010	2010/2011
	Aud. Actual	2007/2008	2007/2008	Budget Year	Bud. Year+1	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

