

VOTE 6 - COMMUNITY, SAFETY, SOCIAL, HEALTH

Summary of Estimates of Revenue

GFS FUNCTIONS	2004/2005	2005/2006	2006/2007	MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	Audited Actual	Audited Actual	Audited Actual	2007/2008		2008/2009	2009/2010	2010/2011
	R	R	R	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
Health Services	690,264	425,296	237,356	515,780	445,490	472,920	496,680	522,500
Community Services	578,137	582,896	777,517	775,500	775,500	1,356,210	1,257,630	1,353,770
Social Services	1,608	9,297	23,295	12,900	15,400	18,100	16,050	17,600
Disaster & Fire Services	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	<b>1,270,009</b>	<b>1,017,489</b>	<b>1,038,168</b>	<b>1,304,180</b>	<b>1,236,390</b>	<b>1,847,230</b>	<b>1,770,360</b>	<b>1,893,870</b>

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS	2004/2005	2005/2006	2006/2007	MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	Audited Actual	Audited Actual	Audited Actual	2007/2008		2008/2009	2009/2010	2010/2011
	R	R	R	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
Health Services	363,870	289,565	458,964	515,780	445,490	472,920	496,680	522,500
Community Services	5,462,237	599,362	2,427,778	665,610	505,810	1,356,210	1,462,690	1,569,320
Social Services	78,311	136,890	163,025	305,710	353,910	377,040	405,260	442,540
Disaster & Fire Services	-	1,384	6,331	10,000	10,000	10,000	15,000	25,000
Administration	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	<b>5,904,418</b>	<b>1,027,201</b>	<b>3,056,098</b>	<b>1,497,100</b>	<b>1,315,210</b>	<b>2,216,170</b>	<b>2,379,630</b>	<b>2,559,360</b>

Summary of Estimates of Expenditure according to Standard Items

Standards Items	2004/2005	2005/2006	2006/2007	MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	Audited Actual	Audited Actual	Audited Actual	2007/2008		2008/2009	2009/2010	2010/2011
	R	R	R	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
Employee-related Expenditure	740,262	744,613	676,514	822,760	582,770	1,096,610	1,162,480	1,232,280
Administrative Expenditure	56,876	258,366	406,794	612,442	625,842	1,036,970	1,122,250	1,210,720
Capital Expenditure	4,985,179	-	1,961,733	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	2,677	2,258	9,211	30,600	30,600	40,500	53,300	70,120
2. Buildings	2,696	10,287	1,846	65,300	110,000	68,000	72,600	81,240
3. Infrastructure	-	-	-	-	-	8,000	9,000	10,000
Professional & Special Services	116,728	11,677	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
RECHARGES								
1. To other departments	-	-	-	-34,002	-34,002	-33,910	-40,000	-45,000
<b>TOTAL - GFS FUNCTIONS</b>	<b>5,904,418</b>	<b>1,027,201</b>	<b>3,056,098</b>	<b>1,497,100</b>	<b>1,315,210</b>	<b>2,216,170</b>	<b>2,379,630</b>	<b>2,559,360</b>

Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS				MTREF		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	Current Year		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	2007/2008		Budget Year	Budget Year+1	Budget Year+2
	R	R	R	Approv. Budget	Adjust. Budget	R	R	R
Health Services	-	-	10,713	-	-	-	-	-
Community Services	4,985,179	-	1,945,420	-	-	-	-	-
Social Services	-	-	5,600	-	-	-	-	-
Disaster & Fire Services	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	4,985,179	-	1,961,733	-	-	-	-	-

Summary of Personnel Numbers

Summary of Personnel No.				MTREF		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	Current Year		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	2007/2008		Budget Year	Budget Year+1	Budget Year+2
	R	R	R	Approv. Budget	Adjust. Budget	R	R	R
<b>Municipality</b>								
Councillors & P.O.B	-	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-
Other Managers	-	-	-	-	-	1	1	1
Technical/ Professional Staff	-	-	-	-	-	14	14	14
Clerical Staff	-	-	-	-	-	-	-	-
<b>Sub Total - Municipality</b>	-	-	-	-	-	15	15	15
<b>Entities</b>								
Councillors & P.O.B	-	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-
Other Managers	-	-	-	-	-	-	-	-
Technical/ Professional Staff	-	-	-	-	-	-	-	-
Clerical Staff	-	-	-	-	-	-	-	-
<b>Sub Total - Entities</b>	-	-	-	-	-	-	-	-
<b>TOTAL PERSONNEL NO.</b>	-	-	-	-	-	15	15	15

Summary of Total Salaries, Wages , Allowances

Summary of Total Salaries, Wages & Allowances				MTREF		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	Current Year		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	2007/2008		Budget Year	Budget Year+1	Budget Year+2
	R	R	R	Approv. Budget	Adjust. Budget	R	R	R
<b>Councillors &amp; P.O.B</b>								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>	-	-	-	-	-	-	-	-
<b>Sen. Man. of the Municipality</b>								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers</b>	-	-	-	-	-	-	-	-
<b>Other Municipal Staff</b>								
Basic Salaries	-	-	-	-	-	882,250	935,200	991,320
Pension Contributions	-	-	-	-	-	103,300	109,510	116,090
Medical Aid Contributions	-	-	-	-	-	8,380	8,890	9,430
Allowances	-	-	-	-	-	33,490	35,530	37,680
Overtime	-	-	-	-	-	-	-	-
Annual Bonus	-	-	-	-	-	69,190	73,350	77,760
<b>Sub Total - Other Mun. Staff</b>	-	-	-	-	-	1,096,610	1,162,480	1,232,280
<b>Board Members of Entities</b>								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Board Fees	-	-	-	-	-	-	-	-
<b>Sub Total - Board Mem. of Ent.</b>	-	-	-	-	-	-	-	-
<b>Senior Managers of Entities</b>								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-
<b>Sub Total - Sen. Man. of Ent.</b>	-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-
<b>Sub Total - Other Mun. Staff</b>	-	-	-	-	-	-	-	-
<b>TOTAL EMPLOYEE COSTS</b>	-	-	-	-	-	1,096,610	1,162,480	1,232,280

GFS FUNCTION 1 - HEALTH SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Health subsidy	690,264	425,296	237,356	515,780	445,490	472,920	496,680	522,500
	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	690,264	425,296	237,356	515,780	445,490	472,920	496,680	522,500

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Health Services	363,870	289,565	458,964	515,780	445,490	472,920	496,680	522,500
<b>TOTAL - GFS FUNCTIONS</b>	363,870	289,565	458,964	515,780	445,490	472,920	496,680	522,500

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Employee-related Expenditure	227,979	242,600	285,470	296,580	220,390	314,440	333,320	353,330
Administrative Expenditure	18,098	34,724	160,355	204,200	210,100	143,480	147,460	152,310
Capital Expenditure	-	-	10,713	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	1,065	304	1,907	5,000	5,000	5,000	5,300	5,620
2. Buildings	-	260	519	10,000	10,000	10,000	10,600	11,240
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	116,728	11,677	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Transfer Payments								
1. Grants & Subsidies Paid	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	363,870	289,565	458,964	515,780	445,490	472,920	496,680	522,500

Capital Expenditure by GFS Function

GFS FUNCTION				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Motor Vehicles	-	-	-	-	-	-	-	-
Office Equipment	-	-	10,713	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	10,713	-	-	-	-	-

GFS FUNCTION 2 - COMMUNITY SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS					MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011	
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2	
	R	R	R	R	R	R	R	R	
Traffic Fines	9,625	-	-	10,000	-	9,550	10,000	10,000	
Vehicle Testing	-	-	-	-	-	-	-	-	
Licensing & Permits	64,418	57,084	71,662	75,000	85,000	80,000	88,000	100,000	
Licensing & Permits	-	-	-	-	-	-	-	-	
Community Services	-	-	-	-	-	-	-	-	
Refuse	504,094	525,812	705,855	690,500	690,500	750,500	795,530	843,260	
Equitable share	-	-	-	-	-	516,160	364,100	400,510	
<b>TOTAL - GFS FUNCTIONS</b>	<b>578,137</b>	<b>582,896</b>	<b>777,517</b>	<b>775,500</b>	<b>775,500</b>	<b>1,356,210</b>	<b>1,257,630</b>	<b>1,353,770</b>	

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS					MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011	
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2	
	R	R	R	R	R	R	R	R	
Community Services	5,462,237	599,362	2,427,778	665,610	505,810	1,356,210	1,462,690	1,569,320	
<b>TOTAL - GFS FUNCTIONS</b>	<b>5,462,237</b>	<b>599,362</b>	<b>2,427,778</b>	<b>665,610</b>	<b>505,810</b>	<b>1,356,210</b>	<b>1,462,690</b>	<b>1,569,320</b>	

Summary of Estimates of Expenditure according to Standard Items

Standards Items					MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011	
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2	
	R	R	R	R	R	R	R	R	
Employee-related Expenditure	443,550	405,851	316,158	403,980	236,680	604,880	641,210	679,710	
Administrative Expenditure	31,896	193,386	165,458	289,632	297,132	771,740	841,980	910,610	
Capital Expenditure	4,985,179	-	1,945,420	-	-	-	-	-	
Repairs & Maintenance :									
1. Equipment	1,612	125	742	6,000	6,000	13,500	19,500	24,000	
2. Buildings	-	-	-	-	-	-	-	-	
3. Infrastructure	-	-	-	-	-	-	-	-	
Professional & Special Services	-	-	-	-	-	-	-	-	
Acquisition of Bulk Services									
1. Electricity	-	-	-	-	-	-	-	-	
2. Water	-	-	-	-	-	-	-	-	
Recharges									
1. To Other departments	-	-	-	-34,002	-34,002	-33,910	-40,000	-45,000	
<b>TOTAL - GFS FUNCTIONS</b>	<b>5,462,237</b>	<b>599,362</b>	<b>2,427,778</b>	<b>665,610</b>	<b>505,810</b>	<b>1,356,210</b>	<b>1,462,690</b>	<b>1,569,320</b>	

Capital Expenditure by Category

CATEGORY					MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011	
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2	
	R	R	R	R	R	R	R	R	
Motor Vehicles	-	-	-	-	-	-	-	-	
Housing schemes	4,985,179	-	1,945,420	-	-	-	-	-	
<b>TOTAL - GFS FUNCTIONS</b>	<b>4,985,179</b>	<b>-</b>	<b>1,945,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

GFS FUNCTION 3 - SOCIAL SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Libraries	-	-	-	1,400	1,400	500	550	600
Halls & Recreation	1,608	6,149	13,290	8,000	9,500	12,600	10,000	11,000
Halls & Rec. District Grant	-	-	-	-	-	-	-	-
Cemeteries Grant - District	-	-	-	-	-	-	-	-
Cemeteries & Open Spaces	-	3,148	4,405	3,500	4,500	5,000	5,500	6,000
Env. Health	-	-	-	-	-	-	-	-
Env. Health - District Grant	-	-	-	-	-	-	-	-
Equitable Share	-	-	-	-	-	-	-	-
Libraries - Distr. Grant	-	-	5,600	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	<b>1,608</b>	<b>9,297</b>	<b>23,295</b>	<b>12,900</b>	<b>15,400</b>	<b>18,100</b>	<b>16,050</b>	<b>17,600</b>

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Social Services	78,311	136,890	163,025	305,710	353,910	377,040	405,260	442,540
<b>TOTAL - GFS FUNCTIONS</b>	<b>78,311</b>	<b>136,890</b>	<b>163,025</b>	<b>305,710</b>	<b>353,910</b>	<b>377,040</b>	<b>405,260</b>	<b>442,540</b>

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Employee-related Expenditure	68,733	96,162	74,886	122,200	125,700	177,290	187,950	199,240
Administrative Expenditure	6,882	30,256	80,981	118,610	118,610	121,750	132,810	147,800
Capital Expenditure	-	-	5,600	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	-	445	231	9,600	9,600	12,000	13,500	15,500
2. Buildings	2,696	10,027	1,327	55,300	100,000	58,000	62,000	70,000
3. Infrastructure	-	-	-	-	-	8,000	9,000	10,000
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	<b>78,311</b>	<b>136,890</b>	<b>163,025</b>	<b>305,710</b>	<b>353,910</b>	<b>377,040</b>	<b>405,260</b>	<b>442,540</b>

Capital Expenditure by Category

CATEGORY				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Motor Vehicles	-	-	-	-	-	-	-	-
Office Equipment	-	-	5,600	-	-	-	-	-
<b>TOTAL - GFS FUNCTION</b>	<b>-</b>	<b>-</b>	<b>5,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

GFS FUNCTION 4 - DISASTER & FIRE SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS	2004/2005 Audited Actual R	2005/2006 Audited Actual R	2006/2007 Audited Actual R	MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
				R	R	R	R	R
Fines	-	-	-	-	-	-	-	-
Firefighting Fees	-	-	-	-	-	-	-	-
Firefighting District Grant	-	-	-	-	-	-	-	-
Disaster - District Grant	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS	2004/2005 Audited Actual R	2005/2006 Audited Actual R	2006/2007 Audited Actual R	MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
				R	R	R	R	R
Disaster & Fire Services	-	1,384	6,331	10,000	10,000	10,000	15,000	25,000
<b>TOTAL - GFS FUNCTIONS</b>	-	1,384	6,331	10,000	10,000	10,000	15,000	25,000

Summary of Estimates of Expenditure according to Standard Items

Standards Items	2004/2005 Audited Actual R	2005/2006 Audited Actual R	2006/2007 Audited Actual R	MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
				R	R	R	R	R
Employee-related Expenditure	-	-	-	-	-	-	-	-
Administrative Expenditure	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	-	1,384	6,331	10,000	10,000	10,000	15,000	25,000
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Transfer Payments								
1. Grants & Subsidies Paid	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	1,384	6,331	10,000	10,000	10,000	15,000	25,000

Capital Expenditure by Category

CATEGORY	2004/2005 Audited Actual R	2005/2006 Audited Actual R	2006/2007 Audited Actual R	MTREF Current Year 2007/2008		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
				R	R	R	R	R
Motor Vehicles	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTION</b>	-	-	-	-	-	-	-	-

GFS FUNCTION 5 - ADMINISTRATION

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Equitable Share	-	-	-	-	-	-	-	-
District Grants	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Administration	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Employee-related Expenditure	-	-	-	-	-	-	-	-
Administrative Expenditure	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	-	-	-	-	-	-	-	-
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Transfer Payments								
1. Grants & Subsidies Paid	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Capital Expenditure by Category

CATEGORY				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2004/2005	2005/2006	2006/2007	2007/2008		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Motor Vehicles	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTION</b>	-	-	-	-	-	-	-	-