

**VOTE 7 - CORPORATE SERVICES**

**Summary of Estimates of Revenue**

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009	2008/2009	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
Human Resources	-	12,928	14,926	21,000	21,000	21,000	22,000	24,000
Legal Services	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	1,000	1,200	1,400
Secretarial	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	12,928	14,926	21,000	21,000	22,000	23,200	25,400

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009	2008/2009	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
Human Resources	-	-	-	370,070	367,660	297,730	321,570	464,250
Legal Services	-	-	-	-	-	180,000	250,000	300,000
Information Technology	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	106,430	114,950	124,250
Secretarial	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	370,070	367,660	584,160	686,519	888,500

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009	2008/2009	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	-	-	-	198,750	205,340	213,010	230,069	248,530
Administrative Expenditure	-	-	-	195,620	186,620	451,450	543,170	616,720
Capital Expenditure	-	-	-	-	-	2,000	2,160	2,370
Repairs & Maintenance :								
1. Equipment	-	-	-	1,000	1,000	5,000	5,400	5,860
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-25,300	-25,300	-87,300	-94,280	15,020
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	370,070	367,660	584,160	686,519	888,500

Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS	MTREF					Medium Term Revenue & Expenditure Framework					
	2005/2006		2006/2007		2007/2008		2008/2009		2008/2009	2009/2010	2010/2011
	Audited Actual	Audited Actual	Audited Actual	2008/2009	2008/2009	Budget Year	Budget Year+1	Budget Year+2			
	R	R	R	Approv. Budget	Adjust. Budget	R	R	R			
Human Resources	-	-	-	-	-	1,000	1,080	1,170			
Legal Services	-	-	-	-	-	-	-	-			
Information Technology	-	-	-	-	-	-	-	-			
Administration	-	-	-	-	-	-	-	-			
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	<b>1,000</b>	<b>1,080</b>	<b>1,170</b>			

Summary of Personnel Numbers

Summary of Personnel No.	MTREF					Medium Term Revenue & Expenditure Framework					
	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	2010/2011	2011/2012
	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			
<b>Municipality</b>											
Councillors & P.O.B	-	-	-	-	-	-	-	-			
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-			
Other Managers	-	-	-	-	-	1	1	1			
Technical/ Professional Staff	-	-	-	-	-	-	-	-			
Clerical Staff	-	-	-	-	-	1	1	1			
<b>Sub Total - Municipality</b>	-	-	-	-	-	<b>2</b>	<b>2</b>	<b>2</b>			
<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>	-	-	-	-	-	<b>2</b>	<b>2</b>	<b>2</b>			

Summary of Total Salaries, Wages , Allowances

Summary of Total Salaries, Wages & Allowances	MTREF					Medium Term Revenue & Expenditure Framework					
	2005/2006		2006/2007		2007/2008		2008/2009		2009/2010	2010/2011	2011/2012
	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			
<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	-	-	-	-	-	158,280	170,950	184,640			
Pension Contributions	-	-	-	-	-	19,730	21,310	23,020			
Medical Aid Contributions	-	-	-	-	-	11,530	12,450	13,450			
Allowances	-	-	-	-	-	10,280	11,119	12,030			
Overtime	-	-	-	-	-	-	-	-			
Annual Bonus	-	-	-	-	-	13,190	14,240	15,390			
<b>Sub Total - Other Mun. Staff</b>	-	-	-	-	-	<b>213,010</b>	<b>230,069</b>	<b>248,530</b>			
<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 Contributio	-	-	-	-	-	-	-	-			
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>	-	-	-	-	-	<b>213,010</b>	<b>230,069</b>	<b>248,530</b>			

GFS FUNCTION 1 - HUMAN RESOURCES

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Admin. Costs	-	-	-	-	-	-	-	-
Equitable Share	-	-	-	-	-	-	-	-
Skills Development Levy	-	12,928	14,926	21,000	21,000	21,000	22,000	24,000
<b>TOTAL - GFS FUNCTIONS</b>	-	12,928	14,926	21,000	21,000	21,000	22,000	24,000

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Human Resources	-	-	-	370,070	367,660	297,730	321,570	464,250
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	370,070	367,660	297,730	321,570	464,250

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	198,750	205,340	143,710	155,220	167,660
Administrative Expenditure	-	-	-	195,620	186,620	237,320	256,310	276,890
Capital Expenditure	-	-	-	-	-	1,000	1,080	1,170
Repairs & Maintenance :								
1. Equipment	-	-	-	1,000	1,000	3,000	3,240	3,510
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-25,300	-25,300	-87,300	-94,280	15,020
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	370,070	367,660	297,730	321,570	464,250

Capital Expenditure by Category

CATEGORY				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	-	-	1,000	1,080	1,170
<b>TOTAL - GFS FUNCTION</b>	-	-	-	-	-	1,000	1,080	1,170

GFS FUNCTION 2 - LEGAL SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Legal Services	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Legal Services	-	-	-	-	-	180,000	250,000	300,000
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	180,000	250,000	300,000

Summary of Estimates of Expenditure according to Standard Items

Standards Items			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	-	-	180,000	250,000	300,000
Capital Expenditure	-	-	-	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	-	-	-	-	-	-	-	-
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	180,000	250,000	300,000

Capital Expenditure by Category

CATEGORY			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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>	-	-	-	-	-	-	-	-

GFS FUNCTION 3 - INFORMATION TECHNOLOGY

Summary of Estimates of Revenue

GFS FUNCTIONS			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Administrative Cost	-	-	-	-	-	-	-	-
Equitable Share	-	-	-	-	-	-	-	-
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			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Capital Expenditure by Category

GFS FUNCTION			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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 FUNCTIONS</b>	-	-	-	-	-	-	-	-

GFS FUNCTION 4 - ADMINISTRATION

Summary of Estimates of Revenue

GFS FUNCTIONS			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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
Photocopies	-	-	-	-	-	1,000	1,200	1,400
Equitable Share	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
MSIG	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	-	-	106,430	114,950	124,250
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	<b>106,430</b>	<b>114,950</b>	<b>124,250</b>

Summary of Estimates of Expenditure according to Standard Items

Standards Items			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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	-	-	-	-	-	69,300	74,849	80,870
Administrative Expenditure	-	-	-	-	-	34,130	36,860	39,830
Capital Expenditure	-	-	-	-	-	1,000	1,080	1,200
Repairs & Maintenance :								
1. Equipment	-	-	-	-	-	2,000	2,160	2,350
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	<b>106,430</b>	<b>114,950</b>	<b>124,250</b>

Capital Expenditure by Category

GFS FUNCTION			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009		2009/2010	2010/2011	2011/2012
	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: IDP	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

GFS FUNCTION 5 - SECRETARIAL

Summary of Estimates of Revenue

GFS FUNCTIONS			MTREF		Medium Term Revenue & Expenditure			
	2005/2006	2006/2007	2007/2008	Current Year		Framework		
	Audited Actual	Audited Actual	Audited Actual	2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
	R	R	R	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Admin. Cost	-	-	-	-	-	-	-	-
Equitable Share	-	-	-	-	-	-	-	-
Rent: Houses	-	-	-	-	-	-	-	-
Sales: Departmental	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS			MTREF		Medium Term Revenue & Expenditure			
	2005/2006	2006/2007	2007/2008	Current Year		Framework		
	Audited Actual	Audited Actual	Audited Actual	2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
	R	R	R	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		Medium Term Revenue & Expenditure			
	2005/2006	2006/2007	2007/2008	Current Year		Framework		
	Audited Actual	Audited Actual	Audited Actual	2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
	R	R	R	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	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-

Capital Expenditure by Category

GFS FUNCTION			MTREF		Medium Term Revenue & Expenditure			
	2005/2006	2006/2007	2007/2008	Current Year		Framework		
	Audited Actual	Audited Actual	Audited Actual	2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
	R	R	R	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Motor Vehicles	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
Office Equipment: IDP	-	-	-	-	-	-	-	-
<b>TOTAL - GFS FUNCTIONS</b>	-	-	-	-	-	-	-	-