

VOTE 6 - COMMUNITY, SAFETY, SOCIAL, HEALTH

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006 Audited Actual	2006/2007 Audited Actual	2007/2008 Audited Actual	2008/2009 Approv. Budget	2008/2009 Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
	R	R	R	R	R	R	R	R
Health Services	425,296	237,356	304,100	472,920	472,920	463,080	496,680	522,500
Community Services	582,896	777,517	799,291	1,356,210	1,377,660	1,361,570	982,000	1,034,000
Social Services	9,297	23,295	14,765	18,100	18,100	19,000	21,500	22,500
Disaster & Fire Services	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	1,017,489	1,038,168	1,118,156	1,847,230	1,868,680	1,843,650	1,500,180	1,579,000

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006 Audited Actual	2006/2007 Audited Actual	2007/2008 Audited Actual	2008/2009 Approv. Budget	2008/2009 Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
	R	R	R	R	R	R	R	R
Health Services	289,565	458,964	348,891	472,920	465,920	463,080	506,900	551,700
Community Services	599,362	2,427,778	905,192	1,356,210	1,411,210	1,492,450	1,611,860	1,740,851
Social Services	136,890	163,025	273,732	377,040	345,740	496,470	738,230	769,310
Disaster & Fire Services	1,384	6,331	-	10,000	10,000	-	-	-
Administration	-	-	-	-	-	204,920	221,320	239,050
TOTAL - GFS FUNCTIONS	1,027,201	3,056,098	1,527,815	2,216,170	2,232,870	2,656,920	3,078,310	3,300,911

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2005/2006 Audited Actual	2006/2007 Audited Actual	2007/2008 Audited Actual	2008/2009 Approv. Budget	2008/2009 Adjust. Budget	2008/2009 Budget Year	2009/2010 Budget Year+1	2010/2011 Budget Year+2
	R	R	R	R	R	R	R	R
Employee-related Expenditure	744,613	676,514	572,886	1,096,610	1,101,510	1,398,570	1,510,470	1,631,350
Administrative Expenditure	258,366	406,794	855,920	1,036,970	1,052,770	1,154,260	1,246,620	1,346,440
Capital Expenditure	-	1,961,733	-	-	-	16,000	17,280	18,660
Repairs & Maintenance :								
1. Equipment	2,258	9,211	3,656	40,500	37,500	49,000	89,160	96,510
2. Buildings	10,287	1,846	95,353	68,000	67,000	123,000	305,400	305,830
3. Infrastructure	-	-	-	8,000	8,000	-	-	-
Professional & Special Services	11,677	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
RECHARGES								
1. To other departments	-	-	-	-33,910	-33,910	-83,910	-90,620	-97,880
TOTAL - GFS FUNCTIONS	1,027,201	3,056,098	1,527,815	2,216,170	2,232,870	2,656,920	3,078,310	3,300,911

Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS			MTREF Current Year		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	Approv. Budget	Adjust. Budget	Budget Year	Budget Year+1	Budget Year+2
	R	R	R	R	R	R	R	R
Health Services	-	10,713	-	-	-	10,000	10,800	11,660
Community Services	-	1,945,420	-	-	-	-	-	-
Social Services	-	5,600	-	-	-	6,000	6,480	7,000
Disaster & Fire Services	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	1,961,733	-	-	-	16,000	17,280	18,660

Summary of Personnel Numbers

Summary of Personnel No.			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009	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
Municipality								
Councillors & P.O.B	-	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-
Other Managers	-	-	-	-	-	1	1	1
Technical/ Professional Staff	-	-	-	-	-	14	14	14
Clerical Staff	-	-	-	-	-	-	-	-
Sub Total - Municipality	-	-	-	-	-	15	15	15
Entities								
Councillors & P.O.B	-	-	-	-	-	-	-	-
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-
Other Managers	-	-	-	-	-	-	-	-
Technical/ Professional Staff	-	-	-	-	-	-	-	-
Clerical Staff	-	-	-	-	-	-	-	-
Sub Total - Entities	-	-	-	-	-	-	-	-
TOTAL PERSONNEL NO.	-	-	-	-	-	15	15	15

Summary of Total Salaries, Wages , Allowances

Summary of Total Salaries, Wages & Allowances			MTREF Current Year		Medium Term Revenue & Expenditure Framework			
	2005/2006	2006/2007	2007/2008	2008/2009	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
Councillors & P.O.B								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Sub Total - Councillors	-	-	-	-	-	-	-	-
Sen. Man. of the Municipality								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Sub Total - Senior Managers	-	-	-	-	-	-	-	-
Other Municipal Staff								
Basic Salaries	-	-	-	-	-	1,108,690	1,197,390	1,293,190
Pension Contributions	-	-	-	-	-	144,240	155,779	168,250
Medical Aid Contributions	-	-	-	-	-	4,450	4,810	5,200
Allowances	-	-	-	-	-	54,880	59,271	64,020
Overtime	-	-	-	-	-	-	-	-
Annual Bonus	-	-	-	-	-	86,310	93,220	100,690
Sub Total - Other Mun. Staff	-	-	-	-	-	1,398,570	1,510,470	1,631,350
Board Members of Entities								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Board Fees	-	-	-	-	-	-	-	-
Sub Total - Board Mem. of Ent.	-	-	-	-	-	-	-	-
Senior Managers of Entities								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-
Sub Total - Sen. Man. of Ent.	-	-	-	-	-	-	-	-
Other Staff of Entities								
Basic Salaries	-	-	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-
Allowances	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	-	-	-	-	-
Sub Total - Other Mun. Staff	-	-	-	-	-	-	-	-
TOTAL EMPLOYEE COSTS	-	-	-	-	-	1,398,570	1,510,470	1,631,350

GFS FUNCTION 1 - HEALTH 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
Health subsidy	425,296	237,356	304,100	472,920	472,920	463,080	496,680	522,500
	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	425,296	237,356	304,100	472,920	472,920	463,080	496,680	522,500

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
Health Services	289,565	458,964	348,891	472,920	465,920	463,080	506,900	551,700
TOTAL - GFS FUNCTIONS	289,565	458,964	348,891	472,920	465,920	463,080	506,900	551,700

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	242,600	285,470	214,630	314,440	314,440	349,840	377,840	408,070
Administrative Expenditure	34,724	160,355	130,978	143,480	136,480	105,240	113,660	122,810
Capital Expenditure	-	10,713	-	-	-	10,000	10,800	11,660
Repairs & Maintenance :								
1. Equipment	304	1,907	718	5,000	5,000	8,000	15,400	20,830
2. Buildings	260	519	2,565	10,000	10,000	5,000	5,400	5,830
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	11,677	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Transfer Payments								
1. Grants & Subsidies Paid	-	-	-	-	-	-15,000	-16,200	-17,500
TOTAL - GFS FUNCTIONS	289,565	458,964	348,891	472,920	465,920	463,080	506,900	551,700

Capital Expenditure by GFS Function

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	-	10,713	-	-	-	10,000	10,800	11,660
TOTAL - GFS FUNCTIONS	-	10,713	-	-	-	10,000	10,800	11,660

GFS FUNCTION 2 - COMMUNITY 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
Traffic Fines	-	-	-	9,550	-	-	-	-
Vehicle Testing	-	-	-	-	-	-	-	-
Licensing & Permits	57,084	71,662	84,865	80,000	80,000	80,000	82,000	84,000
Licensing & Permits	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-
Refuse	525,812	705,855	714,426	750,500	781,500	850,000	900,000	950,000
Equitable share	-	-	-	516,160	516,160	431,570	-	-
TOTAL - GFS FUNCTIONS	582,896	777,517	799,291	1,356,210	1,377,660	1,361,570	982,000	1,034,000

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
Community Services	599,362	2,427,778	905,192	1,356,210	1,411,210	1,492,450	1,611,860	1,740,851
TOTAL - GFS FUNCTIONS	599,362	2,427,778	905,192	1,356,210	1,411,210	1,492,450	1,611,860	1,740,851

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	405,851	316,158	244,874	604,880	636,880	666,070	719,350	776,910
Administrative Expenditure	193,386	165,458	660,241	771,740	794,740	840,290	907,530	980,151
Capital Expenditure	-	1,945,420	-	-	-	-	-	-
Repairs & Maintenance :								
1. Equipment	125	742	77	13,500	13,500	20,000	21,600	23,340
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To Other departments	-	-	-	-33,910	-33,910	-33,910	-36,620	-39,550
TOTAL - GFS FUNCTIONS	599,362	2,427,778	905,192	1,356,210	1,411,210	1,492,450	1,611,860	1,740,851

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	-	-	-	-	-	-	-	-
Housing schemes	-	1,945,420	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	1,945,420	-	-	-	-	-	-

GFS FUNCTION 3 - SOCIAL 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
Libraries	-	-	-	500	500	2,200	2,500	2,500
Halls & Recreation	6,149	13,290	9,196	12,600	12,600	11,600	13,500	14,000
Halls & Rec. District Grant	-	-	-	-	-	-	-	-
Cemeteries Grant - District	-	-	-	-	-	-	-	-
Cemeteries & Open Spaces	3,148	4,405	5,569	5,000	5,000	5,200	5,500	6,000
Env. Health	-	-	-	-	-	-	-	-
Env. Health - District Grant	-	-	-	-	-	-	-	-
Equitable Share	-	-	-	-	-	-	-	-
Libraries - Distr. Grant	-	5,600	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	9,297	23,295	14,765	18,100	18,100	19,000	21,500	22,500

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
Social Services	136,890	163,025	273,732	377,040	345,740	496,470	738,230	769,310
TOTAL - GFS FUNCTIONS	136,890	163,025	273,732	377,040	345,740	496,470	738,230	769,310

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	96,162	74,886	113,382	177,290	150,190	206,280	222,780	240,610
Administrative Expenditure	30,256	80,981	64,701	121,750	121,550	180,190	194,610	210,190
Capital Expenditure	-	5,600	-	-	-	6,000	6,480	7,000
Repairs & Maintenance :								
1. Equipment	445	231	2,861	12,000	9,000	21,000	52,160	52,340
2. Buildings	10,027	1,327	92,788	58,000	57,000	118,000	300,000	300,000
3. Infrastructure	-	-	-	8,000	8,000	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Recharges								
1. To other departments	-	-	-	-	-	-35,000	-37,800	-40,830
TOTAL - GFS FUNCTIONS	136,890	163,025	273,732	377,040	345,740	496,470	738,230	769,310

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	-	5,600	-	-	-	6,000	6,480	7,000
TOTAL - GFS FUNCTION	-	5,600	-	-	-	6,000	6,480	7,000

GFS FUNCTION 4 - DISASTER & FIRE SERVICES

Summary of Estimates of Revenue

GFS FUNCTIONS	2005/2006 Audited Actual R	2006/2007 Audited Actual R	2007/2008 Audited Actual R	MTREF Current Year 2008/2009		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2009/2010 Budget Year	2010/2011 Budget Year+1	2011/2012 Budget Year+2
				R	R	R	R	R
Fines	-	-	-	-	-	-	-	-
Firefighting Fees	-	-	-	-	-	-	-	-
Firefighting District Grant	-	-	-	-	-	-	-	-
Disaster - District Grant	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS	2005/2006 Audited Actual R	2006/2007 Audited Actual R	2007/2008 Audited Actual R	MTREF Current Year 2008/2009		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2009/2010 Budget Year	2010/2011 Budget Year+1	2011/2012 Budget Year+2
				R	R	R	R	R
Disaster & Fire Services	1,384	6,331	-	10,000	10,000	-	-	-
TOTAL - GFS FUNCTIONS	1,384	6,331	-	10,000	10,000	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items	2005/2006 Audited Actual R	2006/2007 Audited Actual R	2007/2008 Audited Actual R	MTREF Current Year 2008/2009		Medium Term Revenue & Expenditure Framework		
				Approv. Budget	Adjust. Budget	2009/2010 Budget Year	2010/2011 Budget Year+1	2011/2012 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	-	-	-
2. Buildings	-	-	-	-	-	-	-	-
3. Infrastructure	-	-	-	-	-	-	-	-
Professional & Special Services	-	-	-	-	-	-	-	-
Acquisition of Bulk Services								
1. Electricity	-	-	-	-	-	-	-	-
2. Water	-	-	-	-	-	-	-	-
Transfer Payments								
1. Grants & Subsidies Paid	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	1,384	6,331	-	10,000	10,000	-	-	-

Capital Expenditure by Category

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

GFS FUNCTION 5 - 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
Equitable Share	-	-	-	-	-	-	-	-
District Grants	-	-	-	-	-	-	-	-
Skills Development Levy	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

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	-	-	-	-	-	204,920	221,320	239,050
TOTAL - GFS FUNCTIONS	-	-	-	-	-	204,920	221,320	239,050

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	-	-	-	-	-	176,380	190,500	205,760
Administrative Expenditure	-	-	-	-	-	28,540	30,820	33,290
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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	204,920	221,320	239,050

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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTION	-	-	-	-	-	-	-	-