

VOTE 8 - HOUSING & WASTE MANAGEMENT

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Land & Housing	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-
Parks, Sidewalks & Cemeteries	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Land & Housing	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-
Parks, Sidewalks & Cemeteries	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS	2006/2007		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	
Land & Housing	-	-	-	-	-	-	-	-	
Waste Management	-	-	-	-	-	-	-	-	
Parks, Sidewalks & Cemeteries	-	-	-	-	-	-	-	-	
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-	

Summary of Personnel Numbers

Summary of Personnel No.	2006/2007		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	
Municipality									
Councillors & P.O.B	-	-	-	-	-	-	-	-	
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-	
Other Managers	-	-	-	-	-	-	-	-	
Technical/ Professional Staff	-	-	-	-	-	-	-	-	
Clerical Staff	-	-	-	-	-	-	-	-	
Sub Total - Municipality	-	-	-	-	-	-	-	-	
Entities									
Councillors & P.O.B	-	-	-	-	-	-	-	-	
Accounting Officer & Sen. Man.	-	-	-	-	-	-	-	-	
Other Managers	-	-	-	-	-	-	-	-	
Technical/ Professional Staff	-	-	-	-	-	-	-	-	
Clerical Staff	-	-	-	-	-	-	-	-	
Sub Total - Entities	-	-	-	-	-	-	-	-	
TOTAL PERSONNEL NO.	-	-	-	-	-	-	-	-	

Summary of Total Salaries, Wages , Allowances

Summary of Total Salaries, Wages & Allowances	2006/2007		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	
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	-	-	-	-	-	-	-	-	
Pension Contributions	-	-	-	-	-	-	-	-	
Medical Aid Contributions	-	-	-	-	-	-	-	-	
Allowances	-	-	-	-	-	-	-	-	
Overtime	-	-	-	-	-	-	-	-	
Annual Bonus	-	-	-	-	-	-	-	-	
Sub Total - Other Mun. Staff	-	-	-	-	-	-	-	-	
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 Contributic	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	

GFS FUNCTION 1 - LAND & HOUSING

GFS FUNCTION 1 - LAND & HOUSING

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Land & Housing	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Land & Housing	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Capital Expenditure by Category

CATEGORY				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
Lethabile Blok 1- Ward 12	-	-	-	-	-	-	-	-
Oukasie Habitat - W 12,20,22	-	-	-	-	-	-	-	-
Oukasie Ex5 - Ward 22	-	-	-	-	-	-	-	-
Mothotlung X2 - Ward 20	-	-	-	-	-	-	-	-
Lethabile PHP - Ward 12	-	-	-	-	-	-	-	-
Mothotlung PHP - Ward 20	-	-	-	-	-	-	-	-
Hartebeespoort - Ward 30	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

GFS FUNCTION 2 - WASTE MANAGEMENT

GFS FUNCTION 2 - WASTE MANAGEMENT

Summary of Estimates of Revenue

GFS FUNCTIONS	MTREF Current Year					Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Waste Management	-	-	-	-	-	-	-	-
FBS - Refuse Removal	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS	MTREF Current Year					Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Waste Management	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items	MTREF Current Year					Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Capital Expenditure by Category

CATEGORY	MTREF Current Year					Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTION	-	-	-	-	-	-	-	-

GFS FUNCTION 3 - PARKS, SIDEWALKS & CEMETERIES

GFS FUNCTION 3 - PARKS, SIDEWALKS & CEMETERIES

Summary of Estimates of Revenue

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Cemeteries	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure According to GFS Functions

GFS FUNCTIONS				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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
Parks, Sidewalks & Cemeteries	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Summary of Estimates of Expenditure according to Standard Items

Standards Items				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-

Capital Expenditure by Category

CATEGORY				MTREF Current Year		Medium Term Revenue & Expenditure Framework		
	2006/2007	2006/2007	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	-	-	-	-	-	-	-	-
TOTAL - GFS FUNCTIONS	-	-	-	-	-	-	-	-