

**Summary of Estimates of Revenue**

GFS FUNCTIONS	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Health Services	583,111	660,184	514,915
Cemetery	5,425	7,862	7,862
Library	24	0	0
Traffic	149,212	214,000	214,000
<b>TOTAL - GFS FUNCTIONS</b>	<b>737,772</b>	<b>882,046</b>	<b>736,777</b>

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

GFS FUNCTIONS	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Health Services	460,165	660,184	513,371
Cemetery	46,936	53,475	53,475
Library	213,848	200,220	200,220
Traffic	10,251	126,169	157,392
<b>TOTAL - GFS FUNCTIONS</b>	<b>731,200</b>	<b>1,040,048</b>	<b>924,458</b>

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

Standards Items	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget

	R	R	R
Employee-related Expenditure	522,926	648,844	642,517
Administrative Expenditure	200,953	362,591	255,953
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	4,031	12,863	2,363
2. Buildings	3,290	5,250	23,625
3. Infrastructure	0	10,500	0
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>731,200</b>	<b>1,040,048</b>	<b>924,458</b>

#### Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS	MTREF		
	2005/2006 Audited Actual R	Current Year	
		2006/2007	
		Approv. Budget R	Adjust. Budget R
Health Services	0	0	0
Community Services	0	0	0
Social Services	0	0	0
Disaster & Fire Services	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Summary of Personnel Numbers

Summary of Personnel No.	MTREF		
	2005/2006 Audited Actual R	Current Year	
		2006/2007	
		Approv. Budget R	Adjust. Budget R

<b>Municipality</b>			
Councillors & P.O.B	0	0	0
Accounting Officer & Sen. Man	0	0	0
Other Managers	0	0	0
Technical/ Professional Staff	0	0	0
Clerical Staff	0	0	0
<b>Sub Total - Municipality</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Entities</b>			
Councillors & P.O.B	0	0	0
Accounting Officer & Sen. Man	0	0	0
Other Managers	0	0	0
Technical/ Professional Staff	0	0	0
Clerical Staff	0	0	0
<b>Sub Total - Entities</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONNEL NO.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Total Salaries, Wages , Allowances**

Summary of Total Salaries, Wages & Allowances	MTREF		
	2005/2006	Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	
<b>Councillors &amp; P.O.B</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
<b>Sub Total - Councillors</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sen. Man. of the Municipality</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
<b>Sub Total - Senior Managers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Municipal Staff</b>			
Basic Salaries	0	0	0

Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Overtime	0	0	0
Annual Bonus	0	0	0
<b>Sub Total - Other Mun. Staff</b>	<b>522,926</b>	<b>648,844</b>	<b>642,517</b>
<b>Board Members of Entities</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Board Fees	0	0	0
<b>Sub Total - Board Mem. of Ent.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Managers of Entities</b>			
Basic Salaries	0	0	0
Pension Contributor	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Performance Bonus	0	0	0
<b>Sub Total - Sen. Man. of Ent.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Staff of Entities</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Overtime	0	0	0
Performance Bonus	0	0	0
<b>Sub Total - Other Mun. Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMPLOYEE COSTS</b>	<b>522,926</b>	<b>648,844</b>	<b>642,517</b>

**GFS FUNCTION 1 - HEALTH SERVICES**

**Summary of Estimates of Revenue**

<b>GFS FUNCTIONS</b>	<b>MTREF</b>		
	<b>Current Year</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	
	<b>Audited Actual</b>	<b>Approv. Budget</b>	<b>Adjust. Budget</b>
	<b>R</b>	<b>R</b>	<b>R</b>
Health Services Funding CDM	583,111	660,184	514,915

<b>TOTAL - GFS FUNCTIONS</b>	583,111	660,184	514,915
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**Summary of Estimates of Expenditure According to GFS Functions**

<b>GFS FUNCTIONS</b>	<b>2005/2006</b>	<b>MTREF</b>	
		<b>Current Year</b>	
	<b>Audited Actual</b>	<b>2006/2007</b>	
	<b>R</b>	<b>Approv. Budget</b>	<b>Adjust. Budget</b>
		<b>R</b>	<b>R</b>
Health Services	460,165	660,184	513,371
<b>TOTAL - GFS FUNCTIONS</b>	460,165	660,184	513,371

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

<b>Standards Items</b>	<b>2005/2006</b>	<b>MTREF</b>	
		<b>Current Year</b>	
	<b>Audited Actual</b>	<b>2006/2007</b>	
	<b>R</b>	<b>Approv. Budget</b>	<b>Adjust. Budget</b>
		<b>R</b>	<b>R</b>
Employee-related Expenditure	349,630	417,433	417,433
Administrative Expenditure	107,179	242,751	95,938
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	3,356	0	0
2. Buildings	0	0	0
3. Infrastructure	0	0	0
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	460,165	660,184	513,371

**Capital Expenditure by GFS Function**

GFS FUNCTION	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	
Motor Vehicles (P 21)	0	0	0
Office Equipment	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	0	0	0

**GFS FUNCTION 2 - CEMETERY**

**Summary of Estimates of Revenue**

GFS FUNCTIONS	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	
Cemetry Fees	5,425	7,862	7,862
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	5,425	7,862	7,862

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

GFS FUNCTIONS	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	

Community Services	46,936	53,475	53,475
<b>TOTAL - GFS FUNCTIONS</b>	46,936	53,475	53,475

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

Standards Items	MTREF		
	2005/2006	Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	
Employee-related Expenditure	0	0	0
Administrative Expenditure	46,900	51,900	51,900
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	36	1,575	1,575
2. Buildings	0	0	0
3. Infrastructure	0	0	0
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	46,936	53,475	53,475

**Capital Expenditure by Category**

CATEGORY	MTREF		
	2005/2006	Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
R	R	R	
Housing	0	0	0
Community Halls	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	0	0	0

**GFS FUNCTION 3 - LIBRARY**

**Summary of Estimates of Revenue**

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Library	24	0	0
<b>TOTAL - GFS FUNCTIONS</b>	24	0	0

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

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Library	213,848	200,220	200,220
<b>TOTAL - GFS FUNCTIONS</b>	213,848	200,220	200,220

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

Standards Items	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Employee-related Expenditure	173,296	185,367	185,367
Administrative Expenditure	36,874	11,440	11,440
Capital Expenditure	0	0	0

<b>Repairs &amp; Maintenance :</b>			
1. Equipment	388	788	788
2. Buildings	3,290	2,625	2,625
3. Infrastructure	0	0	0
Professional & Special Service	0	0	0
<b>Acquisition of Bulk Services</b>			
1. Electricity	0	0	0
2. Water	0	0	0
<b>Transfer Payments</b>			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	213,848	200,220	200,220

#### Capital Expenditure by Category

CATEGORY	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Sport grounds Steytlerville (P 1)	0	0	0
Buildings(Project 11)	0	0	0
<b>TOTAL - GFS FUNCTION</b>	0	0	0

#### GFS FUNCTION 4 - TRAFFIC

#### Summary of Estimates of Revenue

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Traffic	149,212	214,000	214,000
<b>TOTAL - GFS FUNCTIONS</b>	149,212	214,000	214,000

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

GFS FUNCTIONS	MTREF		
	2005/2006 Audited Actual R	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
	R	R	
Traffic	10,251	126,169	157,392
<b>TOTAL - GFS FUNCTIONS</b>	10,251	126,169	157,392

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

Standards Items	MTREF		
	2005/2006 Audited Actual R	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
	R	R	
Employee-related Expenditure	0	46,044	39,717
Administrative Expenditure	10,000	56,500	96,675
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	251	10,500	0
2. Buildings	0	2,625	21,000
3. Infrastructure	0	10,500	0
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	10,251	126,169	157,392

**Capital Expenditure by Category**

CATEGORY	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Motor Vehicles	0	0	0
Office Equipment	0	0	0
<b>TOTAL - GFS FUNCTION</b>	0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
512,830	537,446	561,631
8,216	8,610	8,998
0	0	0
407,330	426,882	446,092
<b>928,376</b>	<b>972,938</b>	<b>1,016,720</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
512,829	537,445	561,630
55,882	58,564	61,200
395,710	414,989	433,663
212,061	222,240	232,241
<b>1,176,482</b>	<b>1,233,238</b>	<b>1,288,733</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>

R	R	R
870,993	912,801	953,877
208,331	218,616	228,453
30,000	31,440	32,855
2,469	2,588	2,704
24,688	25,873	27,037
40,000	41,920	43,806
0	0	0
0	0	0
0	0	0
0	0	0
1,176,482	1,233,238	1,288,733

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
0	0	0
0	0	0
0	0	0
30,000	31,440	32,855
30,000	31,440	32,855

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R



0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>870,993</b>	<b>912,801</b>	<b>953,877</b>
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>0</b>	<b>0</b>	<b>0</b>
<b>870,993</b>	<b>912,801</b>	<b>953,877</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>512,830</b>	<b>537,446</b>	<b>561,631</b>
<b>0</b>		

<b>512,830</b>	<b>537,446</b>	<b>561,631</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
512,829	537,445	561,630
<b>512,829</b>	<b>537,445</b>	<b>561,630</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
393,370	412,252	430,803
119,459	125,193	130,827
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>512,829</b>	<b>537,445</b>	<b>561,630</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0	0	0
0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
8,216	8,610	8,998
0	0	0
0	0	0
0	0	0
0	0	0
0		
8,216	8,610	8,998

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>

55,882	58,564	61,200
55,882	58,564	61,200

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
54,236	56,839	59,397
0	0	0
1,646	1,725	1,803
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
55,882	58,564	61,200

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0	0	0
0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0		
0		
0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
395,710	414,989	433,663
395,710	414,989	433,663

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
380,460	398,722	416,665
11,683	12,529	13,092
0	0	0

823	863	902
2,743	2,875	3,004
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
<b>395,710</b>	<b>414,989</b>	<b>433,663</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0	0	0
0		
0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>407,330</b>	426,882	446,092
<b>407,330</b>	426,882	446,092

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>212,061</b>	222,240	232,241
<b>212,061</b>	222,240	232,241

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>97,163</b>	101,827	106,409
<b>22,953</b>	24,055	25,137
<b>30,000</b>	31,440	32,855
<b>0</b>	0	0
<b>21,945</b>	22,998	24,033
<b>40,000</b>	41,920	43,806
<b>0</b>	0	0
<b>0</b>	0	0
<b>0</b>	0	0
<b>0</b>	0	0
<b>212,061</b>	222,240	232,241

**Medium Term Revenue & Expenditure Framework**

<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>30,000</b>	<b>31,440</b>	<b>32,855</b>
<b>30,000</b>	<b>31,440</b>	<b>32,855</b>