

# Sakhisizwe Municipality



## Final Budget 2010 - 2011

**SAKHISIZWE MUNICIPALITY****BUDGET 2010 - 2011****INDEX**

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# SAKHISIZWE MUNICIPALITY

## EXCECUTIVE SUMMARY

### Budget 2010 – 2011

#### 1. Budget Related Resolutions

Council resolves that the annual budget of the municipality for the financial year 2010 – 2011 and indicative for the two projected outer years 2011 – 2012 and 2012 – 2013 be approved as set out in the following schedules.

- 1.1 Operating revenue by source reflected in **schedule 1**.
- 1.2 Operating revenue by vote reflected in **schedule 2**.
- 1.3 Council resolves that multi-year capital appropriations by vote and associated funding reflected in **schedule 3 and 4** be approved.
- 1.4 Capital funding by source reflected in **schedule 4**.

Council resolves that property rates and any other municipal taxes reflected from page 85 to 94 are imposed for the budget year 2000 – 2011.

Council resolves to adopt the Integrated Development Plan as submitted.

That the 7.7% provided for salary increases for employees is maintained.

#### 2. Executive Summary

The Municipal Finance Management Act (MFMA) and the related Circulars that have been distributed by the National Treasury require that the Mayor table a three year medium term budget strategy and expenditure framework to the Sakhisizwe Municipal Council, 60 days before the start of the budget year, for the financial year beginning July 1, 2010 and ending 30 June 2011.

Most of the requirements of the MFMA concerning the budget content and documentation are in place for this budget process and were incorporated into this budget document. Major requirements of the MFMA include:

- 1) The budget must set out 'realistically anticipated revenues' for the year by each revenue source;
- 2) The budget must be generally divided between capital and operating expenditures and each must be set out by 'vote';
- 3) Expenditures can only be funded by 'realistic' revenues; surplus cash carried forward and not committed to any other expenditure or borrowed funds (borrowed funds can only be used to fund capital projects).

There are many other format requirements for the budget that are too numerous to mention here, however, a complete listing can be found in section 17 of the MFMA.

The preparation of this budget document evolved the making of critical policy decisions and key strategies and policy directions. In March of 2010 the Budget Steering Committee approved a set of assumptions and forecasts that were then used to prepare 'baseline' budgets. These 'baseline' budgets formed the basis for operating budget discussions and these were given to the Managers to review and revise within given guidelines. These revised baseline budgets returned by the Managers then formed the basis for the draft budget that was built upon the key assumptions and decisions.

The budget and financial policies used to develop this budget are focused on making Sakhisizwe financially sustainable in the long run. One of the biggest challenges facing the municipality in the near future is maintaining an operating yearend cash balance to allow for positive operating cash flows and unexpected contingencies. We must not only have sufficient cash available to pay all the creditors that we owe as required by the MFMA but also to allow for a cash reserve to even out sporadic cash flows during the operating year. We have worked diligently toward this goal over the past few years and have finally reached the point where we anticipate beginning the next financial year with enough cash to pay our creditors and still maintain some level of cash reserves.

As presented, the Draft Budget for 2010 - 2011 balances expenditures with revenues and available cash balances as required by the MFMA. In addition, we anticipate moving toward our goal of maintaining an operating cash reserve of 30 days.

**Operating Revenue** are anticipated to reach **R99 440 386** (including currently known grants received for operational expenditures).

**Operating Expenditure** funded from cash carry forwards and operating revenues are proposed at **R70 232 988**.

The **Capital Budget** is funded from a blend of conditional grants, proposed borrowings and cash carried forward from prior years. Capital expenditures for the 2010 – 2011 are **R29 918 000** for a variety of projects and purchases.

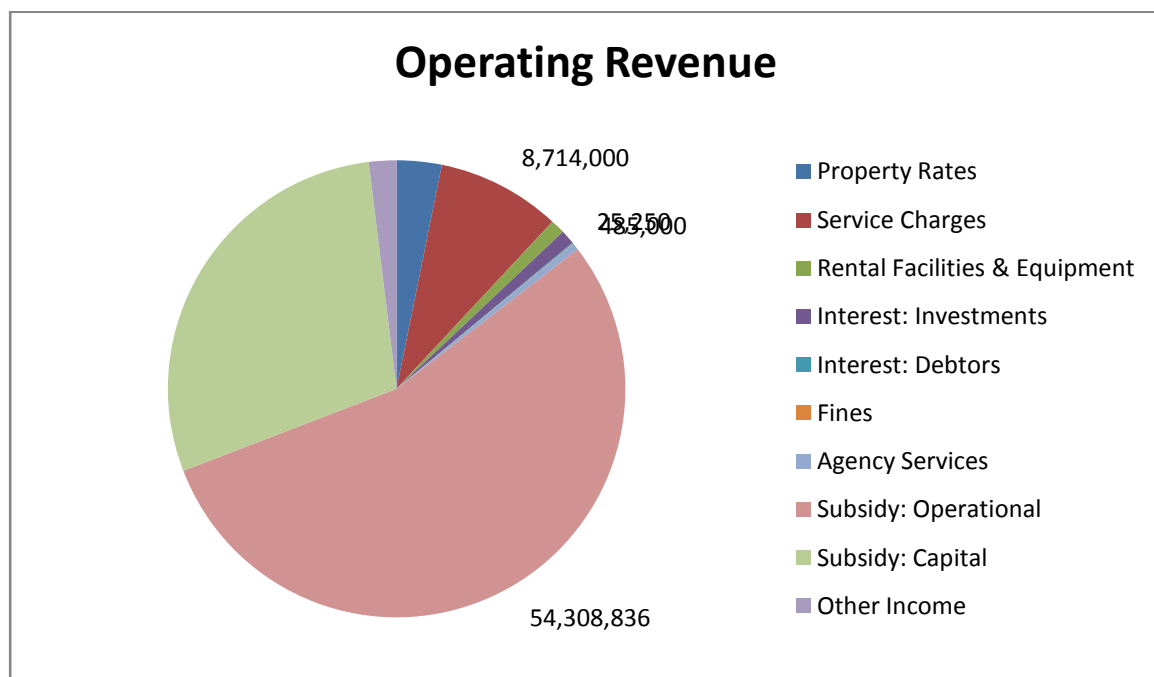
In preparing the budget many issues emerged that had to be taken into account. Several assumptions were utilized to produce estimates and forecasts. In addition, many policy decisions were incorporated into this budget document. The following list attempts to give the most significant of these:

### **Operating Revenues**

- **Revenues** are shown on a ‘billed’ (or accrual) basis where applicable. In many cases revenue billed is much higher than cash actually collected on the billing. An offsetting bad debt expense is also included on each billed revenue vote. This expense must be considered in any revenue discussion. Allocations for bad debt include the following amounts:
  - Electricity R 350 000.00
  - Rates R 370 000.00
  - Refuse Collection R1 300 000.00
  - Water R 850 000.00
  - Sewerage R 700 000.00
  
- **Rates and Tariffs** in most cases contain proposed increases. A detailed listing and explanation of these are included in this document (see page 84 – 93).
  - Electricity 25.8%
  - Rates 6%
  - Refuse 6%
  - Water & Sewerage 6%
  
- The **Equitable Share** allocation from National Treasury is R26 495 000 and the contribution towards councillor remuneration is R722 000.00.
  
- The operating budget for Water and Sewerage from Chris Hani District Municipality is R16 755 000. The portion to Sakhisizwe Municipality will

be R 11 142 075. R21 750 000 will be available for capital expenditure via Mig funding from Chris Hani District Municipality.

## HOW THE OPERATING REVENUE BUDGET IS FUNDED



### Operating Expenditures

- **Employee salaries** and related expenses are according to the bargaining council scales for 2010 – 2011. Council salaries are also budgeted according to Circular 55/2009 13 November 2009 from the Bargaining Council. All positions are budgeted to be filled for the entire year.
- **Electricity bulk purchases** are anticipated to increase by 25.9% for the year 2010 – 2011.
- All costs related to our current **Wes Bank Loans** on vehicles are fully funded in this budget. Provision is made in the budget for a loan of R6 000 000 for the purchase of plant. In addition, the budget makes provision for the payment for capital acquisitions, including the maintenance of the electricity reticulation and other capital assets.

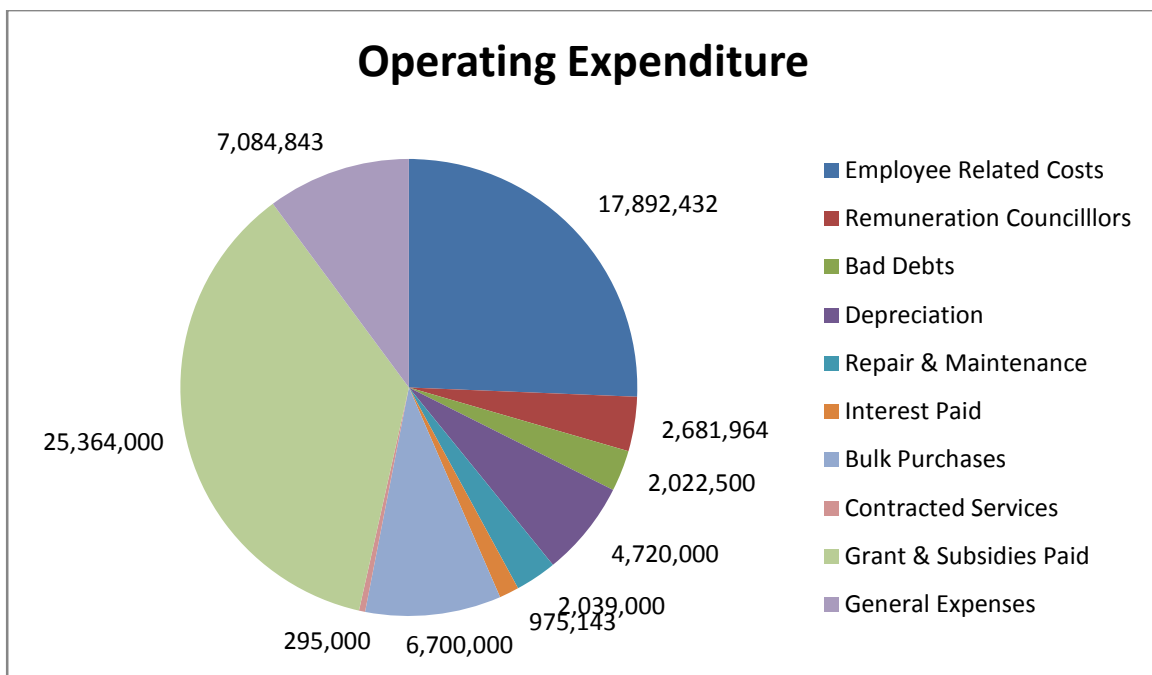
- Council expenditure:

- SPU R 500 000.00
- ECDC R 50 000.00
- ISDR R 50 000.00

- The following amounts are allocated for **repair and maintenance** of capital assets and networks of the municipality:

- Property Services R 200 000.00
- Cemeteries R 20 000.00
- Pounds R 30 000.00
- Sports fields R 20 000.00
- Parks R 10 000.00
- Roads & Streets R 500 000.00
- Electricity Network R 200 000.00
- Street Lights R 100 000.00
- Water R 1 500 000.00
- Sewerage R 1 500 000.00

### HOW THE TOTAL OPERATING BUDGET EXPENDITURE ARE ALLOCATED



## **Capital Budget**

The Capital Budget in this document represent an amount of R29 918 000. The largest of this is the Mig grant of R11 166 000.

Office Furniture & Equipment	300 000.00
Traffic Signs	50 000.00
Traffic Terrain	200 000.00
Mig	10 681 000.00
Public Works Programme	331 000
Tools & Equipment – Roads & Streets	30 000.00
Tools & Equipment – Electricity	30 000.00
Cherry Picker Truck - Electricity	300 000.00
Integrated Nat Elec Programme Grant (Municipal)	6 000 000.00
Integrated Nat Elec Programme Grant (Eskom)	11 996 000.00
<b>TOTAL:</b>	<b>29 918 000.00</b>

## **Conclusion**

The Budget as presented in this document meets the requirements of the MFMA and is presented to Council for consideration and review.

As with any such endeavour, preparation of this document required the participation and time of many individuals. Appreciation and thanks are expressed to all those involved in making this possible.



**EC138 Sakhisizwe - Table A1 Budget Summary**

Description	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	1,493	1,078	1,687	2,982	2,982	-	3,150	3,356	3,554
Service charges	10,064	6,553	5,666	4,330	7,300	7,300	-	8,714	9,254	9,800
Investment revenue	49	628	1,826	10	1,500	1,500	-	1,000	1,062	1,125
Transfers recognised - operational	15,849	22,129	30,423	16,546	51,201	51,201	-	83,468	74,417	73,163
Other own revenue	8,508	6,721	3,452	1,390	2,546	2,546	-	3,546	3,756	3,863
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>34,470</b>	<b>37,523</b>	<b>42,446</b>	<b>23,963</b>	<b>65,529</b>	<b>65,529</b>	<b>-</b>	<b>99,878</b>	<b>91,845</b>	<b>91,505</b>
Employee costs	11,406	13,641	16,957	10,188	16,411	16,411	-	18,074	19,195	20,327
Remuneration of councillors	2,159	2,356	2,169	2,115	2,553	2,553	-	2,852	3,029	3,207
Depreciation & asset impairment	1,754	2,018	4,715	-	4,720	4,720	-	4,720	5,013	5,308
Finance charges	1	77	93	-	104	104	-	975	1,036	1,097
Materials and bulk purchases	-	2,501	3,070	2,938	8,724	8,724	-	8,739	9,280	9,828
Transfers and grants	-	1	11,086	1,764	11,156	11,156	-	25,364	23,021	20,941
Other expenditure	9,457	17,787	10,015	3,201	8,679	8,679	-	9,509	10,098	10,675
<b>Total Expenditure</b>	<b>24,777</b>	<b>38,381</b>	<b>48,105</b>	<b>20,206</b>	<b>52,347</b>	<b>52,347</b>	<b>-</b>	<b>70,233</b>	<b>70,672</b>	<b>71,383</b>
<b>Surplus/(Deficit)</b>	<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>-</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>-</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>-</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	-	-	-	-	-	-	-	-	-	-
<b>Financial position</b>										
Total current assets	13,877	32,424	38,161	-	-	-	-	-	-	-
Total non current assets	33,214	31,277	51,562	-	-	-	-	-	-	-
Total current liabilities	918	8,328	6,823	-	-	-	-	-	-	-
Total non current liabilities	144	1,104	7,078	-	-	-	-	-	-	-
Community wealth/Equity	46,029	54,269	75,823	-	-	-	-	-	-	-
<b>Cash flows</b>										
Net cash from (used) operating	(3,968)	19,122	1,266	-	-	-	-	-	-	-
Net cash from (used) investing	(2,214)	(4,893)	(59)	-	-	-	-	-	-	-
Net cash from (used) financing	(95)	985	(168)	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>2,083</b>	<b>17,297</b>	<b>18,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	2,083	17,297	18,336	-	-	-	-	-	-	-
Application of cash and investments	(22,977)	(13,234)	6,542	-	-	-	-	-	-	-
<b>Balance - surplus (shortfall)</b>	<b>25,060</b>	<b>30,531</b>	<b>11,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Asset management</b>										
Asset register summary (WDV)	5	74	-	-	-	-	-	-	-	-
Depreciation & asset impairment	1,754	2,018	4,715	-	4,720	4,720	4,720	4,720	5,013	5,308
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

**EC138 Sakhisizwe - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)**

Standard Classification Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue - Standard</b>	1									
<b>Governance and administration</b>		-	-	23,016	16,106	30,282	30,282	35,284	37,483	40,820
Executive and council		-	-	534	464	645	645	722	768	806
Budget and treasury office		-	-	22,236	15,642	29,364	29,364	34,558	36,711	40,010
Corporate services		-	-	246	-	273	273	4	4	4
<b>Community and public safety</b>		-	-	5,041	3,415	10,046	10,046	4,046	4,293	4,275
Community and social services		-	-	473	-	347	347	347	366	115
Sport and recreation		-	-	-	4	1	1	1	1	1
Public safety		-	-	1,897	990	1,717	1,717	1,717	1,823	1,931
Housing		-	-	1,341	15	6,030	6,030	30	32	34
Health		-	-	1,330	2,406	1,951	1,951	1,951	2,071	2,194
<b>Economic and environmental services</b>		-	-	5,767	30	13,252	13,252	51,756	40,729	36,632
Planning and development		-	-	238	-	994	994	50,754	39,665	35,505
Road transport		-	-	5,529	30	12,258	12,258	1,002	1,064	1,127
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	8,621	4,411	11,950	11,950	8,804	9,350	9,902
Electricity		-	-	6,327	2,648	10,020	10,020	6,760	7,179	7,603
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	2,294	1,763	1,930	1,930	2,044	2,171	2,299
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	2	-	-	42,445	23,962	65,530	65,530	99,890	91,855	91,629
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		-	-	16,362	9,914	13,096	13,096	13,331	12,415	13,034
Executive and council		-	-	6,369	3,224	2,267	2,267	1,999	2,123	2,248
Budget and treasury office		-	-	5,701	2,140	6,757	6,757	7,135	5,835	6,065
Corporate services		-	-	4,292	4,550	4,072	4,072	4,197	4,457	4,721
<b>Community and public safety</b>		-	-	6,464	3,947	13,910	13,910	8,302	8,817	9,338
Community and social services		-	-	1,208	-	1,491	1,491	1,493	1,586	1,679
Sport and recreation		-	-	150	222	1,368	1,368	1,402	1,489	1,577
Public safety		-	-	1,890	879	1,897	1,897	2,119	2,250	2,383
Housing		-	-	1,535	616	6,252	6,252	263	279	296
Health		-	-	1,681	2,230	2,902	2,902	3,025	3,213	3,403
<b>Economic and environmental services</b>		-	-	11,294	1,107	9,026	9,026	30,629	30,354	28,833
Planning and development		-	-	3,130	326	3,104	3,104	23,719	23,015	21,061
Road transport		-	-	8,164	781	5,922	5,922	6,910	7,339	7,772
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	13,015	5,238	16,313	16,313	17,971	19,085	20,210
Electricity		-	-	7,048	3,799	9,208	9,208	10,515	11,167	11,825
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	5,967	1,439	7,105	7,105	7,456	7,918	8,385
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	-	-	47,135	20,206	52,345	52,345	70,233	70,671	71,415
<b>Surplus/(Deficit) for the year</b>		-	-	(4,690)	3,756	13,185	13,185	29,657	21,184	20,214

**References**

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure),
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure),
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EC138 Sakhisizwe - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue - Standard</b>	1									
<b>Municipal governance and administration</b>		-	-	23,016	16,106	30,282	30,282	35,284	37,483	40,820
Executive and council		-	-	534	464	645	645	722	768	806
<i>Mayor and Council</i>				534	464	645	645	722	768	806
<i>Municipal Manager</i>										
Budget and treasury office				22,236	15,642	29,364	29,364	34,558	36,711	40,010
Corporate services		-	-	246	-	273	273	4	4	4
<i>Human Resources</i>				246		269	269			
<i>Information Technology</i>										
<i>Property Services</i>						4	4	4	4	4
<i>Other Admin</i>										
<b>Community and public safety</b>		-	-	5,041	3,415	10,046	10,046	4,046	4,293	4,275
Community and social services		-	-	473	-	347	347	347	366	115
<i>Libraries and Archives</i>				374		246	246	246	258	1
<i>Museums &amp; Art Galleries etc</i>										
<i>Community halls and Facilities</i>				38		30	30	30	32	34
<i>Cemeteries &amp; Crematoriums</i>				10		10	10	10	11	11
<i>Child Care</i>										
<i>Aged Care</i>										
<i>Other Community</i>										
<i>Other Social</i>				51		61	61	61	65	69
Sport and recreation					4	1	1	1	1	1
Public safety		-	-	1,897	990	1,717	1,717	1,717	1,823	1,931
<i>Police</i>										
<i>Fire</i>										
<i>Civil Defence</i>										
<i>Street Lighting</i>										
<i>Other</i>				1,897	990	1,717	1,717	1,717	1,823	1,931
Housing				1,341	15	6,030	6,030	30	32	34
Health		-	-	1,330	2,406	1,951	1,951	1,951	2,071	2,194
<i>Clinics</i>				1,330	2,406	1,951	1,951	1,951	2,071	2,194
<i>Ambulance</i>										
<i>Other</i>										
<b>Economic and environmental services</b>		-	-	5,767	30	13,252	13,252	51,756	40,729	36,632
Planning and development		-	-	238	-	994	994	50,754	39,665	35,505
<i>Economic Development/Planning</i>				238		994	994	310		
<i>Town Planning/Building enforcement</i>								50,444	39,665	35,505
<i>Licensing &amp; Regulation</i>										
Road transport		-	-	5,529	30	12,258	12,258	1,002	1,064	1,127
<i>Roads</i>				5,529	30	12,258	12,258	1,002	1,064	1,127
<i>Public Buses</i>										
<i>Parking Garages</i>										
<i>Vehicle Licensing and Testing</i>										
<i>Other</i>										
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>										
<i>Biodiversity &amp; Landscape</i>										
<i>Other</i>										
<b>Trading services</b>		-	-	8,621	4,411	11,950	11,950	8,804	9,350	9,902
Electricity		-	-	6,327	2,648	10,020	10,020	6,760	7,179	7,603
<i>Electricity Distribution</i>				6,327	2,648	10,020	10,020	6,760	7,179	7,603
<i>Electricity Generation</i>										
Water		-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>										
<i>Water Storage</i>										
Waste water management		-	-	-	-	-	-	-	-	-
<i>Sewerage</i>										
<i>Storm Water Management</i>										
<i>Public Toilets</i>										
Waste management		-	-	2,294	1,763	1,930	1,930	2,044	2,171	2,299
<i>Solid Waste</i>				2,294	1,763	1,930	1,930	2,044	2,171	2,299
<b>Other</b>		-	-	-	-	-	-	-	-	-
<i>Air Transport</i>										
<i>Abattoirs</i>										
<i>Tourism</i>										
<i>Forestry</i>										
<i>Markets</i>										
<b>Total Revenue - Standard</b>	2	-	-	42,445	23,962	65,530	65,530	99,890	91,855	91,629

<b>Expenditure - Standard</b>									
<b>Municipal governance and administration</b>			16,362	9,914	13,096	13,096	13,331	12,415	13,034
Executive and council			6,369	3,224	2,267	2,267	1,999	2,123	2,248
<i>Mayor and Council</i>			4,828	2,388	2,112	2,112	1,844	1,958	2,073
<i>Municipal Manager</i>			1,541	836	155	155	155	165	175
Budget and treasury office			5,701	2,140	6,757	6,757	7,135	5,835	6,065
Corporate services			4,292	4,650	4,072	4,072	4,197	4,457	4,721
<i>Human Resources</i>			3,863	4,491	2,732	2,732	2,555	2,714	2,874
<i>Information Technology</i>			132	54	390	390	410	435	461
<i>Property Services</i>			297	5	877	877	628	667	707
<i>Other Admin</i>					73	73	604	641	679
<b>Community and public safety</b>			6,464	3,947	13,910	13,910	8,302	8,817	9,338
Community and social services			1,208	-	1,491	1,491	1,493	1,586	1,679
<i>Libraries and Archives</i>			261		309	309	336	357	378
<i>Museums &amp; Art Galleries etc</i>									
<i>Community halls and Facilities</i>			575		343	343	257	273	289
<i>Cemeteries &amp; Crematoriums</i>					148	148	97	103	109
<i>Child Care</i>									
<i>Aged Care</i>									
<i>Other Community</i>			372		691	691	803	853	903
<i>Other Social</i>									
Sport and recreation			150	222	1,368	1,368	1,402	1,489	1,577
Public safety			1,890	879	1,897	1,897	2,119	2,250	2,383
<i>Police</i>									
<i>Fire</i>									
<i>Civil Defence</i>									
<i>Street Lighting</i>									
<i>Other</i>			1,890	879	1,897	1,897	2,119	2,250	2,383
Housing			1,535	616	6,252	6,252	263	279	296
Health			1,681	2,230	2,902	2,902	3,025	3,213	3,403
<i>Clinics</i>			1,681	2,230	2,902	2,902	3,025	3,213	3,403
<i>Ambulance</i>									
<i>Other</i>									
<b>Economic and environmental services</b>			11,294	1,107	9,026	9,026	30,629	30,354	28,833
Planning and development			3,130	326	3,104	3,104	23,719	23,015	21,061
<i>Economic Development/Planning</i>			2,616	326	3,084	3,084	2,452	2,274	2,409
<i>Town Planning/Building enforcement</i>			514		20	20	21,267	20,741	18,652
<i>Licensing &amp; Regulation</i>									
Road transport			8,164	781	5,922	5,922	6,910	7,339	7,772
<i>Roads</i>			8,164	781	5,922	5,922	6,910	7,339	7,772
<i>Public Buses</i>									
<i>Parking Garages</i>									
<i>Vehicle Licensing and Testing</i>									
<i>Other</i>									
Environmental protection			-	-	-	-	-	-	-
<i>Pollution Control</i>									
<i>Biodiversity &amp; Landscape</i>									
<i>Other</i>									
<b>Trading services</b>			13,015	5,238	16,313	16,313	17,971	19,085	20,210
Electricity			7,048	3,799	9,208	9,208	10,515	11,167	11,825
<i>Electricity Distribution</i>			7,048	3,799	9,208	9,208	10,515	11,167	11,825
<i>Electricity Generation</i>									
Water			-	-	-	-	-	-	-
<i>Water Distribution</i>									
<i>Water Storage</i>									
Waste water management			-	-	-	-	-	-	-
<i>Sewerage</i>									
<i>Storm Water Management</i>									
<i>Public Toilets</i>									
Waste management			5,967	1,439	7,105	7,105	7,456	7,918	8,385
<i>Solid Waste</i>			5,967	1,439	7,105	7,105	7,456	7,918	8,385
<b>Other</b>			-	-	-	-	-	-	-
<i>Air Transport</i>									
<i>Abattoirs</i>									
<i>Tourism</i>									
<i>Foreshy</i>									
<i>Markets</i>									
<b>Total Expenditure - Standard</b>	3		47,135	20,206	52,345	52,345	70,233	70,671	71,415
<b>Surplus/(Deficit) for the year</b>			(4,690)	3,756	13,185	13,185	29,657	21,184	20,214

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and compariso
2. Total Revenue by Standard Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Standard (modified GFS) classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue by Vote</b>	1									
Vote1 - Excecutive & Council		-	-	534	464	645	645	722	768	806
Vote2 - Finance & Administration		-	-	22,482	15,642	29,637	29,637	34,562	36,715	40,014
Vote3 - Planning & Development		-	-	238	-	994	994	50,754	39,665	35,505
Vote4 - Housing		-	-	1,341	15	6,030	6,030	30	32	34
Vote5 - Public Safety		-	-	1,897	990	1,717	1,717	1,717	1,823	1,931
Vote6 - Health		-	-	1,330	2,406	1,951	1,951	1,951	2,071	2,194
Vote7 - Community Services		-	-	473	-	347	347	347	366	115
Vote8 - Sport & Recreation		-	-	-	4	1	1	1	1	1
Vote9 - Waste Management		-	-	2,294	1,763	1,930	1,930	2,044	2,171	2,299
Vote10 - Road Transport		-	-	5,529	30	12,258	12,258	1,002	1,064	1,177
Vote11 - Electricity		-	-	6,327	2,648	10,020	10,020	6,760	7,179	7,603
Vote12 - Water		-	-	-	-	-	-	-	-	-
Vote13 - Waste Water Management		-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	<b>42,445</b>	<b>23,962</b>	<b>65,530</b>	<b>65,530</b>	<b>99,890</b>	<b>91,855</b>	<b>91,679</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote1 - Excecutive & Council		-	-	8,698	3,224	2,322	2,322	2,114	2,246	2,378
Vote2 - Finance & Administration		-	-	8,895	6,690	10,814	10,814	11,256	10,211	10,690
Vote3 - Planning & Development		-	-	1,900	326	3,064	3,064	23,679	22,973	21,016
Vote4 - Housing		-	-	1,535	616	6,252	6,252	263	279	296
Vote5 - Public Safety		-	-	1,890	879	1,897	1,897	2,119	2,250	2,383
Vote6 - Health		-	-	1,681	2,230	2,902	2,902	3,025	3,213	2,403
Vote7 - Community Services		-	-	1,208	-	1,491	1,491	1,493	1,586	1,679
Vote8 - Sport & Recreation		-	-	150	222	1,368	1,368	1,402	1,489	1,576
Vote9 - Waste Management		-	-	5,967	1,439	7,105	7,105	7,456	7,918	8,385
Vote10 - Road Transport		-	-	8,164	781	5,922	5,922	6,910	7,339	7,772
Vote11 - Electricity		-	-	7,048	3,799	9,208	9,208	10,515	11,167	11,825
Vote12 - Water		-	-	-	-	-	-	-	-	-
Vote13 - Waste Water Management		-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	-	<b>47,136</b>	<b>20,206</b>	<b>52,345</b>	<b>52,345</b>	<b>70,232</b>	<b>70,671</b>	<b>70,403</b>
<b>Surplus/(Deficit) for the year</b>	2	-	-	<b>(4,691)</b>	<b>3,756</b>	<b>13,185</b>	<b>13,185</b>	<b>29,658</b>	<b>21,184</b>	<b>21,276</b>

References

1. Insert "Vote"; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue by Vote</b>	1									
<b>Vote1 - Executive &amp; Council</b>		-	-	534	464	645	645	722	768	806
Council				534	464	645	645	722	768	806
Subvote example 1										
Subvote example 1										
<b>Vote2 - Finance &amp; Administration</b>		-	-	22,482	15,642	29,637	29,637	34,562	36,715	40,014
Budget & Treasury Office				22,236	15,642	29,364	29,364	34,558	36,711	40,010
IT Services										
Corporate Services				246		269	269			
Internal Audit										
Property Services						4	4	4	4	4
<b>Vote3 - Planning &amp; Development</b>		-	-	238	-	994	994	50,754	39,665	35,505
IPED				238		994	994	310		
PMU								11,201	13,945	16,875
Planning & Development - Projects								39,243	25,720	18,630
<b>Vote4 - Housing</b>		-	-	1,341	15	6,030	6,030	30	32	34
Housing				1,341	15	6,030	6,030	30	32	34
<b>Vote5 - Public Safety</b>		-	-	1,897	990	1,717	1,717	1,717	1,823	1,931
Traffic				1,897	990	1,717	1,717	1,717	1,823	1,931
<b>Vote6 - Health</b>		-	-	1,330	2,406	1,951	1,951	1,951	2,071	2,194
Health Administration										
Health Clinics				1,330	2,406	1,951	1,951	1,951	2,071	2,194
<b>Vote7 - Community Services</b>		-	-	473	-	347	347	347	366	115
Libraries				374		246	246	246	258	1
Cemetries				10		10	10	10	11	11
Community Halls				38		30	30	30	32	34
Pound				51		61	61	61	65	69

EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description R thousand	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Vote8 - Sport &amp; Recreation</b>		-	-	-	4	1	1	1	1	1
General					4					
Caravan Park						1	1	1	1	1
<b>Vote9 - Waste Management</b>		-	-	2,294	1,763	1,930	1,930	2,044	2,171	2,299
Refuse				2,294	1,763	1,930	1,930	2,044	2,171	2,299
<b>Vote10 - Road Transport</b>		-	-	5,529	30	12,258	12,258	1,002	1,064	1,177
Roads & Streets				5,529	30	12,258	12,258	1,002	1,064	1,177
<b>Vote11 - Electricity</b>		-	-	6,327	2,648	10,020	10,020	6,760	7,179	7,603
Electricity				6,327	2,648	10,020	10,020	6,760	7,179	7,603
<b>Vote12 - Water</b>		-	-	-	-	-	-	-	-	-
Water										
<b>Vote13 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-
Sewerage										
<b>Example 14 - Vote14</b>		-	-	-	-	-	-	-	-	-
Subvote example 14										

EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand										
Example 15 - Vote15 Subvote example 15		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	-	-	42,445	23,962	65,530	65,530	99,890	91,855	91,679



EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Expenditure by Vote</b>	1									
<b>Vote1 - Executive &amp; Council</b>		-	-	8,698	3,224	2,322	2,322	2,114	2,246	2,378
Council				8,698	3,224	2,322	2,322	2,114	2,246	2,378
Subvote example 1										
Subvote example 1										
<b>Vote2 - Finance &amp; Administration</b>		-	-	8,895	6,690	10,814	10,814	11,256	10,211	10,690
Budget & Treasury Office				5,105	2,140	6,757	6,757	7,074	5,770	5,986
IT Services				132	54	390	390	410	435	461
Corporate Services				3,361	4,491	2,717	2,717	2,540	2,698	2,857
Internal Audit						73	73	604	641	679
Property Services				297	5	877	877	628	667	707
<b>Vote3 - Planning &amp; Development</b>		-	-	1,900	326	3,064	3,064	23,679	22,973	21,016
IPED				1,900	326	3,064	3,064	2,432	2,253	2,386
PMU										
Planning & Development - Projects								21,247	20,720	18,630
<b>Vote4 - Housing</b>		-	-	1,535	616	6,252	6,252	263	279	296
Housing				1,535	616	6,252	6,252	263	279	296
<b>Vote5 - Public Safety</b>		-	-	1,890	879	1,897	1,897	2,119	2,250	2,383
Traffic				1,890	879	1,897	1,897	2,119	2,250	2,383
<b>Vote6 - Health</b>		-	-	1,681	2,230	2,902	2,902	3,025	3,213	2,403
Health Administration										
Health Clinics				1,681	2,230	2,902	2,902	3,025	3,213	2,403
<b>Vote7 - Community Services</b>		-	-	1,208	-	1,491	1,491	1,493	1,586	1,679
Libraries				261		309	309	336	357	378
Cemetries						148	148	97	103	109
Community Halls				575		343	343	257	273	289
Pound				372		691	691	803	853	903

EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Vote8 - Sport &amp; Recreation</b>		-	-	150	222	1,368	1,368	1,402	1,489	1,576
General				150	222	1,298	1,298	1,392	1,478	1,565
Caravan Park						70	70	10	11	11
<b>Vote9 - Waste Management</b>		-	-	5,967	1,439	7,105	7,105	7,456	7,918	8,385
Refuse				5,967	1,439	7,105	7,105	7,456	7,918	8,385
<b>Vote10 - Road Transport</b>		-	-	8,164	781	5,922	5,922	6,910	7,339	7,772
Roads & Streets				8,164	781	5,922	5,922	6,910	7,339	7,772
<b>Vote11 - Electricity</b>		-	-	7,048	3,799	9,208	9,208	10,515	11,167	11,825
Electricity				7,048	3,799	9,208	9,208	10,515	11,167	11,825
0										
0										
0										
0										
0										
0										
0										
0										
0										
0										
<b>Vote12 - Water</b>		-	-	-	-	-	-	-	-	-
Water										
0										
0										
0										
0										
0										
0										
0										
0										
0										
0										
<b>Vote13 - Waste Water Management</b>		-	-	-	-	-	-	-	-	-
Sewerage										
0										
0										
0										
0										
0										
0										
0										
0										
0										
<b>Example 14 - Vote14</b>		-	-	-	-	-	-	-	-	-

**EC138 Sakhisizwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description R thousand	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Subvote example 14 0 0 0 0 0 0 0 0 0										
<b>Example 15 - Vote15</b>		-	-	-	-	-	-	-	-	-
Subvote example 15 0 0 0 0 0 0 0 0 0										
<b>Total Expenditure by Vote</b>	2	-	-	47,136	20,206	52,345	52,345	70,232	70,671	70,403
<b>Surplus/(Deficit) for the year</b>	2	-	-	(4,691)	3,756	13,185	13,185	29,658	21,184	21,276

**References**

1. Insert 'Vote'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

EC138 Sakhisizwe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue By Source</b>											
Property rates	2	–	1,493	1,078	1,687	2,982	2,982	–	3,150	3,356	3,554
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	2,435	2,434	4,052	2,579	5,400	5,400	–	6,700	7,115	7,535
Service charges - water revenue	2	2,407	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	1,103	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	4,119	4,119	1,614	1,751	1,900	1,900	–	2,014	2,139	2,265
Service charges - other											
Rental of facilities and equipment		74	60	–	19	4	4	–	1,004	1,056	1,129
Interest earned - external investments		49	628	1,826	10	1,500	1,500	–	1,000	1,062	1,125
Interest earned - outstanding debtors			2,746	1,043	12	80	80	–	80	85	88
Dividends received											
Fines				53	56	25	25	–	25	27	28
Licences and permits			14	14							
Agency services						485	485	–	485	515	545
Transfers recognised - operational		15,849	22,129	30,423	16,546	51,201	51,201	–	83,468	74,417	73,163
Other revenue	2	8,434	3,668	2,342	1,303	1,952	1,952	–	1,952	2,073	2,073
Gains on disposal of PPE			232	–							
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>34,470</b>	<b>37,523</b>	<b>42,446</b>	<b>23,963</b>	<b>65,529</b>	<b>65,529</b>	<b>–</b>	<b>99,878</b>	<b>91,845</b>	<b>91,505</b>
<b>Expenditure By Type</b>											
Employee related costs	2	11,406	13,641	16,957	10,188	16,411	16,411	–	18,074	19,195	20,327
Remuneration of councillors		2,159	2,356	2,169	2,115	2,553	2,553	–	2,852	3,029	3,207
Debt impairment	3		11,026	2,720		2,023	2,023	–	2,023	2,148	2,275
Depreciation & asset impairment	2	1,754	2,018	4,715	–	4,720	4,720	–	4,720	5,013	5,308
Finance charges		1	77	93		104	104	–	975	1,036	1,097
Bulk purchases	2	–	2,501	3,070	2,200	5,150	5,150	–	6,700	7,115	7,535
Other materials	8				738	3,574	3,574	–	2,039	2,165	2,293
Contracted services		–	–	120	7	295	295	–	295	313	332
Transfers and grants			1	11,086	1,764	11,156	11,156	–	25,364	23,021	20,941
Other expenditure	4, 5	9,457	6,762	7,175	3,194	6,361	6,361	–	7,191	7,637	8,068
Loss on disposal of PPE											
<b>Total Expenditure</b>		<b>24,777</b>	<b>38,381</b>	<b>48,105</b>	<b>20,206</b>	<b>52,347</b>	<b>52,347</b>	<b>–</b>	<b>70,233</b>	<b>70,672</b>	<b>71,383</b>
<b>Surplus/(Deficit)</b>		<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>–</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Transfers recognised - capital											
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>–</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>–</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>–</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>9,693</b>	<b>(857)</b>	<b>(5,659)</b>	<b>3,757</b>	<b>13,182</b>	<b>13,182</b>	<b>–</b>	<b>29,645</b>	<b>21,173</b>	<b>20,122</b>

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method

EC138 Sakhisizwe - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote1 - Executive & Council		-	4	-	-	170	170	-	250	268	281
Vote2 - Finance & Administration		-	1,479	90	-	1,580	1,580	-	50	53	56
Vote3 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote4 - Housing		-	-	-	-	-	-	-	-	-	-
Vote5 - Public Safety		17	-	-	-	350	350	-	250	266	281
Vote6 - Health		-	26	-	-	-	-	-	-	-	-
Vote7 - Community Services		326	-	-	-	3,787	3,787	-	-	-	-
Vote8 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote9 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote10 - Road Transport		2,126	608	-	-	6,332	6,332	-	11,042	13,462	16,364
Vote11 - Electricity		-	3,073	-	-	55	55	-	18,326	5,032	34
Vote12 - Water		-	-	-	-	-	-	-	-	-	-
Vote13 - Waste Water Management		-	6	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>2,469</b>	<b>5,196</b>	<b>90</b>	<b>-</b>	<b>12,274</b>	<b>12,274</b>	<b>-</b>	<b>29,918</b>	<b>19,081</b>	<b>17,016</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote2 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote3 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote4 - Housing		-	-	-	-	-	-	-	-	-	-
Vote5 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote6 - Health		-	-	-	-	-	-	-	-	-	-
Vote7 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote8 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote9 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote11 - Electricity		-	-	-	-	-	-	-	-	-	-
Vote12 - Water		-	-	-	-	-	-	-	-	-	-
Vote13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Vote</b>		<b>2,469</b>	<b>5,196</b>	<b>90</b>	<b>-</b>	<b>12,274</b>	<b>12,274</b>	<b>-</b>	<b>29,918</b>	<b>19,081</b>	<b>17,016</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Budget and treasury office		-	-	-	-	-	-	-	-	-	-
Corporate services		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Standard</b>	3	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funded by:</b>											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public contributions &amp; donations</b>	5	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	6	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Funding</b>	7	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**References**

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

EC133 Sakhisizwe - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Capital expenditure - Municipal Vote</b>	1										
<b>Multi-year expenditure appropriation</b>	2										
<b>Vote1 - Executive &amp; Council</b>			4			170	170		250	268	281
Council			4			170	170		250	268	281
Subvote example 1											
Subvote example 1											
<b>Vote2 - Finance &amp; Administration</b>			1,479	90		1,580	1,580		50	53	56
Budget & Treasury Office			1,479	90		200	200		50	53	56
IT Services											
Corporate Services											
Internal Audit						1,380	1,380				
Property Services											
<b>Vote3 - Planning &amp; Development</b>											
PED											
PMU											
Planning & Development - Project											
<b>Vote4 - Housing</b>											
Housing											
<b>Vote5 - Public Safety</b>		17				350	350		250	266	281
Traffic		17				350	350		250	266	281
<b>Vote6 - Health</b>			26								
Health Administrator			26								
Health Clinics											
<b>Vote7 - Community Services</b>		326				3,787	3,787				
Libraries		144									
Comanies						3,787	3,787				
Community Health		182									
Pound											
<b>Vote8 - Sport &amp; Recreation</b>											
General											
Caravan Park											
<b>Vote9 - Waste Management</b>											
Refuse											
<b>Vote10 - Road Transport</b>		2,126	608			6,332	6,332		11,042	13,462	16,364
Roads & Streets		2,126	608			6,332	6,332		11,042	13,462	16,364
<b>Vote11 - Electricity</b>			3,073			55	55		18,326	5,032	34
Electricity			3,073			55	55		18,326	5,032	34
0											
0											
0											
0											
0											
0											
0											
<b>Vote12 - Water</b>											
Water											
0											
0											
0											
0											
0											
0											
0											
0											
<b>Vote13 - Waste Water Management</b>			6								
Sewerage			6								
0											
0											
0											
0											
0											
0											
0											
<b>Example 14 - Vote14</b>											
Subvote example 1:											
0											
0											
0											
0											
0											
0											
0											
0											
<b>Example 15 - Vote15</b>											
Subvote example 1:											
0											
0											
0											
0											
0											
0											
0											
0											
<b>Capital multi-year expenditure sub-total</b>		<b>2,469</b>	<b>5,196</b>	<b>90</b>		<b>12,274</b>	<b>12,274</b>		<b>29,918</b>	<b>19,081</b>	<b>17,016</b>

**EC138 Sakhisizwe - Table A6 Budgeted Financial Position**

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		188	619	759							
Call investment deposits	1	1,895	16,678	17,577	-	-	-	-	-	-	-
Consumer debtors	1	11,098	14,763	18,246	-	-	-	-	-	-	-
Other debtors		696	363	1,579							
Current portion of long-term receivables		-	-	-							
Inventory	2	-	-	-							
<b>Total current assets</b>		<b>13,877</b>	<b>32,424</b>	<b>38,161</b>	-	-	-	-	-	-	-
<b>Non current assets</b>											
Long-term receivables		71									
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3	33,138	31,204	51,562	-	-	-	-	-	-	-
Agricultural											
Biological											
Intangible		5	74								
Other non-current assets											
<b>Total non current assets</b>		<b>33,214</b>	<b>31,277</b>	<b>51,562</b>	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>		<b>47,091</b>	<b>63,701</b>	<b>89,723</b>	-	-	-	-	-	-	-
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1										
Borrowing	4	64	189	315	-	-	-	-	-	-	-
Consumer deposits											
Trade and other payables	4	854	8,139	6,508	-	-	-	-	-	-	-
Provisions											
<b>Total current liabilities</b>		<b>918</b>	<b>8,328</b>	<b>6,823</b>	-	-	-	-	-	-	-
<b>Non current liabilities</b>											
Borrowing		144	627	459	-	-	-	-	-	-	-
Provisions		-	477	6,619	-	-	-	-	-	-	-
<b>Total non current liabilities</b>		<b>144</b>	<b>1,104</b>	<b>7,078</b>	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>		<b>1,062</b>	<b>9,432</b>	<b>13,900</b>	-	-	-	-	-	-	-
<b>NET ASSETS</b>	5	<b>46,029</b>	<b>54,269</b>	<b>75,823</b>	-	-	-	-	-	-	-
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		46,029	54,269	75,823							
Reserves	4	-	-	-	-	-	-	-	-	-	-
Minorities' interests											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>46,029</b>	<b>54,269</b>	<b>75,823</b>	-	-	-	-	-	-	-

**References**

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

**EC138 Sakhisizwe - Table A7 Budgeted Cash Flows**

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Ratepayers and other		59,460	24,244	3,142							
Government - operating	1		30,845	37,236							
Government - capital	1										
Interest		49	628	1,826							
Dividends											
<b>Payments</b>											
Suppliers and employees		(27,464)	(22,434)	(27,511)							
Finance charges		(1)	(77)	(93)							
Transfers and Grants	1	(36,012)	(14,083)	(13,334)							
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>(3,968)</b>	<b>19,122</b>	<b>1,266</b>	-	-	-	-	-	-	-
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE			232								
Decrease (Increase) in non-current debtors											
Decrease (increase) other non-current receivables		255	71	31							
Decrease (increase) in non-current investments											
<b>Payments</b>											
Capital assets		(2,469)	(5,196)	(90)							
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(2,214)</b>	<b>(4,893)</b>	<b>(59)</b>	-	-	-	-	-	-	-
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans											
Borrowing long term/refinancing		(95)	985	(168)							
Increase (decrease) in consumer deposits											
<b>Payments</b>											
Repayment of borrowing											
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(95)</b>	<b>985</b>	<b>(168)</b>	-	-	-	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(6,276)</b>	<b>15,214</b>	<b>1,039</b>	-	-	-	-	-	-	-
Cash/cash equivalents at the year begin:	2	<b>8,360</b>	<b>2,083</b>	<b>17,297</b>							
Cash/cash equivalents at the year end:	2	<b>2,083</b>	<b>17,297</b>	<b>18,336</b>							

**References**

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less



EC138 Sakhisizwe - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	2,083	17,297	18,336	-	-	-	-	-	-	-
Other current investments > 90 days		(0)	0	0	-	-	-	-	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>2,083</b>	<b>17,297</b>	<b>18,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		2,090	2,771	5,751	-	-	-	-	-	-	-
Unspent borrowing											
Statutory requirements	2										
Other working capital requirements	3	(25,066)	(16,004)	791	-	-	-	-	-	-	-
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>(22,977)</b>	<b>(13,234)</b>	<b>6,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus(shortfall)</b>		<b>25,060</b>	<b>30,531</b>	<b>11,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

EC138 Sakhisizwe - Table A9 Asset Management

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousand</b>										
<b>CAPITAL EXPENDITURE</b>										
<b>Total New Assets</b>	1	2,469	5,196	90	-	13,647	13,647	29,918	19,078	17,016
Infrastructure - Road transport		2,270	604	-	-	6,302	6,302	11,012	13,430	16,330
Infrastructure - Electricity		-	3,063	-	-	-	-	17,996	5,000	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitator.		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		2,270	3,668	-	-	6,302	6,302	29,008	18,430	16,330
Community		-	-	-	-	4,137	4,137	250	266	281
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	199	1,443	90	-	3,208	3,208	660	382	405
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	85	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets</b>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitator.		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	2,270	604	-	-	6,302	6,302	11,012	13,430	16,330
Infrastructure - Road transport		-	3,063	-	-	-	-	17,996	5,000	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitator.		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		2,270	3,668	-	-	6,302	6,302	29,008	18,430	16,330
Community		-	-	-	-	4,137	4,137	250	266	281
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	199	1,443	90	-	3,208	3,208	660	382	405
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	85	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	2,469	5,196	90	-	13,647	13,647	29,918	19,078	17,016
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5									
Infrastructure - Road transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitator.										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties		-	-	-	-	-	-	-	-	-
Other assets										
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		5	74	-	-	-	-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	5	74	-	-	-	-	-	-	-
<b>EXPENDITURE OTHER ITEMS</b>										
<b>Depreciation &amp; asset impairment</b>	3	1,754	2,018	4,715	-	4,720	4,720	4,720	5,013	5,308
<b>Repairs and Maintenance by Asset Class</b>										
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitator.		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6,7	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		1,754	2,018	4,715	-	4,720	4,720	4,720	5,013	5,308
<b>% of capital exp on renewal of assets</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Renewal of Existing Assets as % of deprecn"</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>R&amp;M as a % of PPE</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Renewal and R&amp;M as a % of PPE</b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

EC138 Sakhisizwe - Table A10 Basic service delivery measurement

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Household service targets (000)</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Energy:</b>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided (R'000)</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided</b>										
Property rates (R'000 value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<b>Revenue cost of free services provided (R'000)</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	-	-	-	-	-	-	-	-	-

**References**

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007 Audited Actual R	2007/2008 Audited Actual R	2008/2009 Audited Actual R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Approved Budget R	Adjusted Budget R	Full Year Forecast R						
<b>EXECUTIVE AND COUNCIL</b>												
<b>1000 COUNCIL</b>												
<b>REVENUE</b>												
1000	0703	0000	Government Grants & Subsidies - Operational Subsidies			534,000	464,000	645,000	645,000	722,000	768,000	806,000
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	534,000	464,000	645,000	645,000	722,000	768,000	806,000
<b>TOTAL REVENUE R</b>				0	0	534,000	464,000	645,000	645,000	722,000	768,000	806,000
<b>EXPENDITURE</b>												
<b>Remuneration of Mayor</b>												
1000	1076	0000	Salary: Mayor			2,027,914		384,300	384,300	429,696	456,337	483,261
1000	1078	0000	Allowance Mayor: Travelling					121,416	121,416	138,756	147,359	156,053
1000	1079	0000	Allowance Mayor: Cell Phone					32,004	32,004	34,248	36,371	38,517
1000	1080	0000	Contribution Mayor: Medical Aid			1,810,498		17,280	17,280	17,280	18,351	19,434
<b>Remuneration of Councillors</b>												
1000	1082	0000	Salaries: Councillors			19,838		1,290,552	1,290,552	1,481,028	1,572,852	1,665,650
1000	1084	0000	Allowances Councillors: Travelling			42,244	2,113,785	466,824	466,824	501,912	533,031	564,479
1000	1085	0000	Allowances Councillors: Cell Phone			81,160	1,150	119,664	119,664	128,016	135,953	143,974
1000	1086	0000	Contribution Councillors: Medical Aid			18,862		120,960	120,960	120,960	128,460	136,039
1000	1088	0000	Contribution Councillors: Pension Fund							0	0	0
1000	1090	0000	Contribution Councillors: UIF							0	0	0
1000	1027	0000	Skills Development Levy			18,610				0	0	0
<b>Total Remuneration of Councillors R</b>				0	0	4,019,126	2,114,935	2,553,000	2,553,000	2,851,896	3,028,714	3,207,408
<b>Total Employee Related Costs R</b>				0	0	4,019,126	2,114,935	2,553,000	2,553,000	2,851,896	3,028,714	3,207,408
<b>Depreciation</b>												
1000	1150	0000	Depreciation on PPE					275,000	275,000	275,000	292,050	309,281
<b>Total Depreciation R</b>				0	0	0	0	275,000	275,000	275,000	292,050	309,281
<b>Repairs &amp; Maintenance</b>												
1000	1211	0000	R & M: Vehicle & Implements			25,355		50,000	50,000	50,000	53,100	56,233
<b>Total Repairs &amp; Maintenance R</b>				0	0	25,355	0	50,000	50,000	50,000	53,100	56,233
<b>Interest Paid</b>												
1000	1320	0000	Interest: Lease Agreements			62,659		33,120	33,120	33,120	35,173	37,249
<b>Total Interest Paid R</b>				0	0	62,659	0	33,120	33,120	33,120	35,173	37,249
<b>Contracted Services</b>												
1000	1510	0000	Security Services			2,928		4,000	4,000	4,000	4,248	4,499
<b>Total Contracted Services R</b>				0	0	2,928	0	4,000	4,000	4,000	4,248	4,499
<b>Grants &amp; Subsidies Paid</b>												
1000	1550	0000	Donations & Grants				20,000	10,000	10,000	10,000	10,620	11,247
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	0	20,000	10,000	10,000	10,000	10,620	11,247

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>General Expenses</b>													
1000	1810	0000	Audit Fees			67,791		120,000	120,000		160,002	169,922	179,948
1000	1957	0000	Workmanship Compensation					8,400	8,400		8,400	8,921	9,447
1000	1885	0000	Mayors Fund			97,920	20,000	150,000	150,000		100,000	106,200	112,466
1000	1888	0000	Membership Fees			133,601	100,859	100,000	100,000		100,000	106,200	112,466
1000	1879	0000	License Fees			1,202		1,000	1,000		1,000	1,062	1,125
1000	1850	0000	Entertainment					3,465	0		0	0	0
1000	1935	0000	Training					50,000	150,000	150,000	0	0	0
1000	1867	0000	Insurance: External					15,000	15,000		17,000	18,054	19,119
1000	1924	0000	Subsistence & Travelling			152,295	50,000	180,000	180,000		180,000	191,160	202,438
1000	1848	0000	Election Costs					10,000	0	0	0	0	0
1000	1867	0000	Insurance: External			7,544	6,122	120,000	120,000		160,000	169,920	179,945
1000	1903	0000	Refreshments			71,660	1,155	35,000	35,000		35,000	37,170	39,363
1000	1951	0000	Vehicle: Fuel & Oil			63,847	11,550	100,000	100,000		100,000	106,200	112,466
1000	1927	0000	Telephone Charges			9,289		10,000	10,000		10,000	10,620	11,247
1000	1960	0000	SPU					500,000	500,000		500,000	531,000	562,329
1000	1961	0000	ECDC					50,000	50,000		50,000	53,100	56,233
1000	1962	0000	ISDR					50,000	50,000		50,000	53,100	56,233
1000	1963	0000	Soccer World Cup 2010					150,000	150,000		0	0	0
1000	1997	0000	Administration Charges - Charge Outs					(2,552,990)	(2,552,990)		(2,851,910)	(3,028,728)	(3,207,423)
						4,350							
<b>Total General Expenses R</b>				0	0	609,499	253,151	(813,590)	(813,590)		(1,380,508)	(1,466,099)	(1,552,599)
<b>TOTAL EXPENDITURE R</b>				0	0	4,719,567	2,388,086	2,111,530	2,111,530		1,843,508	1,957,805	2,073,316
<b>SECTION TOTAL R</b>				0	0	(4,185,567)	(1,924,086)	(1,466,530)	(1,466,530)		(1,121,508)	(1,189,805)	(1,267,316)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year		
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R		
<b>1010</b>			<b>MUNICIPAL MANAGER</b>											
			<b>REVENUE</b>											
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0	0	0
			<b>EXPENDITURE</b>											
			<b>Employee Related Costs - Salaries &amp; Wages</b>											
1010	1001	0000	Salaries			439,257	684,035	629,004	629,004		691,524	734,398	777,728	
1010	1004	0000	Allowance: Housing Subsidy			81,708		81,708	81,708		81,708	86,774	91,894	
1010	1007	0000	Allowance: Travelling			84,000		84,000	84,000		84,000	89,208	94,471	
1010	1010	0000	Bonus Annual			34,523		165,468	165,468		196,320	208,492	220,793	
1010	1013	0000	Contribution: Leave Reserve			589,298		24,132	24,132		3,924	4,167	4,413	
1010	1016	0000	Allowance: Telephone			18,000		0	0		0	0	0	
1010	1027	0000	Skills Development Levy			7,322		1,008	1,008		1,116	1,185	1,255	
			<b>Total Salaries &amp; Wages R</b>	0	0	1,254,108	684,035	985,320	985,320		1,058,592	1,124,225	1,190,554	
			<b>Social Contributions</b>											
1010	1051	0000	Contribution: Medical Aid			19,299	22,968	32,736	32,736		32,736	34,766	36,817	
1010	1054	0000	Contribution: Pension			80,873	97,629	113,220	113,220		137,376	145,893	154,501	
1010	1057	0000	Contribution: Uif					936	936		1,020	1,083	1,147	
1010	1060	0000	Contribution: Industrial Council			42		36	36		36	38	40	
			<b>Total Social Contributions R</b>	0	0	100,214	120,597	146,928	146,928		171,168	181,780	192,505	
			<b>Depreciation</b>											
1010	1150	0000	Depreciation on PPE			77,811					0	0	0	
			<b>Total Depreciation R</b>	0	0	77,811	0	0	0		0	0	0	
			<b>Repairs &amp; Maintenance</b>											
1010	1217	0000	R & M: Office furniture & Equipment			8,352		7,000	7,000		7,000	7,434	7,873	
			<b>Total Repairs &amp; Maintenance R</b>	0	0	8,352	0	7,000	7,000		7,000	7,434	7,873	
			<b>General Expenses</b>											
1010	1957	0000	Workmanship Compensation			4,085		6,500	6,500		6,500	6,903	7,310	
1010	1819	0000	Books Magazines					12,000	12,000		12,000	12,744	13,496	
1010	1900	0000	Printing & Stationary			4,475	11,550	20,000	20,000		20,000	21,240	22,493	
1010	1888	0000	Membership Fees			1,767		10,000	10,000		10,000	10,620	11,247	
1010	1935	0000	Training					0	0		0	0	0	
1010	1924	0000	Subsistence & Travelling			53,905	20,000	80,000	80,000		80,000	84,960	89,973	
1010	1927	0000	Telephone Charges			32,005		20,000	20,000		20,000	21,240	22,493	
1010	1997	0000	Administration Charges - Charge Outs					(1,132,260)	(1,132,260)		(1,229,770)	(1,306,016)	(1,383,071)	
			<b>Total General Expenses R</b>	0	0	100,234	31,550	(983,760)	(983,760)		(1,081,270)	(1,148,309)	(1,216,059)	
			<b>TOTAL EXPENDITURE R</b>	0	0	1,540,719	836,182	155,488	155,488		155,490	165,130	174,873	
			<b>SECTION TOTAL R</b>	0	0	(1,540,719)	(836,182)	(155,488)	(155,488)		(155,490)	(165,130)	(174,873)	

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year		
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R		
1020			<b>FINANCE MANAGER</b>											
			<b>REVENUE</b>											
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0	0	0
			<b>EXPENDITURE</b>											
			<b>Employee Related Costs - Salaries &amp; Wages</b>											
1020	1001	0000	Salaries			419,125		452,004	452,004		498,468	529,373	560,606	
1020	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0	
1020	1007	0000	Allowance: Travelling			60,000		60,000	60,000		60,000	63,720	67,479	
1020	1010	0000	Bonus Annual					121,992	121,992		131,388	139,534	147,767	
1020	1013	0000	Contribution: Leave Reserve					17,340	17,340		0	0	0	
1020	1016	0000	Allowance: Telephone					0	0		0	0	0	
1020	1027	0000	Skills Development Levy								0	0	0	
			<b>Total Salaries &amp; Wages R</b>	0	0	479,125	0	651,336	651,336		689,856	732,627	775,852	
			<b>Social Contributions</b>											
1020	1051	0000	Contribution: Medical Aid			36,183		38,064	38,064		38,064	40,424	42,809	
1020	1054	0000	Contribution: Pension			79,597		81,360	81,360		95,004	100,894	106,847	
1020	1057	0000	Contribution: Uif			1,497		1,500	1,500		0	0	0	
1020	1060	0000	Contribution: Industrial Council			41		0	0		0	0	0	
			<b>Total Social Contributions R</b>	0	0	117,318	0	120,924	120,924		133,068	141,318	149,656	
			<b>Total Employee Related Costs R</b>	0	0	596,443	0	772,260	772,260		822,924	873,945	925,508	
			<b>General Expenses</b>											
1020	1924	0000	Subsistence & Travelling								60,000	63,720	67,479	
1020	1888	0000	Membership Fees								500	531	562	
1020	1997	0000	Administration Charges - Charge Outs					(772,255)	(772,255)		(822,922)	(873,943)	(925,506)	
			<b>Total General Expenses R</b>	0	0	0	0	(772,255)	(772,255)		(762,422)	(809,692)	(857,464)	
			<b>TOTAL EXPENDITURE R</b>	0	0	596,443	0	5	5		60,502	64,253	68,044	
			<b>SECTION TOTAL R</b>	0	0	(596,443)	0	(5)	(5)		(60,502)	(64,253)	(68,044)	

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year		
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R		
1030			<b>CORPORATE MANAGER</b>											
			<b>REVENUE</b>											
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0	0	0
			<b>EXPENDITURE</b>											
			<b>Employee Related Costs - Salaries &amp; Wages</b>											
1030	1001	0000	Salaries			378,660		498,996	498,996		560,292	595,030	630,137	
1030	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0	
1030	1007	0000	Allowance: Travelling			93,000		108,000	108,000		108,000	114,696	121,463	
1030	1010	0000	Bonus Annual			17,385		109,152	109,152		131,388	139,534	147,767	
1030	1013	0000	Contribution: Leave Reserve					19,140	19,140		0	0	0	
1030	1016	0000	Allowance: Telephone			12,000		0	0		0	0	0	
1030	1027	0000	Skills Development Levy					0	0		0	0	0	
			<b>Total Salaries &amp; Wages R</b>	0	0	501,045	0	735,288	735,288		799,680	849,260	899,367	
			<b>Social Contributions</b>											
1030	1051	0000	Contribution: Medical Aid					23,232	23,232		23,232	24,672	26,128	
1030	1054	0000	Contribution: Pension					0	0		0	0	0	
1030	1057	0000	Contribution: Uif			1,497		1,500	1,500		0	0	0	
1030	1060	0000	Contribution: Industrial Council			41		0	0		0	0	0	
			<b>Total Social Contributions R</b>	0	0	1,538	0	24,732	24,732		23,232	24,672	26,128	
			<b>Total Employee Related Costs R</b>	0	0	502,583	0	760,020	760,020		822,912	873,933	925,495	
			<b>General Expenses</b>											
1030	1924	0000	Subsistence & Travelling					15,000	15,000		15,000	15,930	16,870	
1030	1997	0000	Administration Charges - Charge Outs					(760,023)	(760,023)		(822,914)	(873,935)	(925,497)	
			<b>Total General Expenses R</b>	0	0	0	0	(745,023)	(745,023)		(807,914)	(858,005)	(908,627)	
			<b>TOTAL EXPENDITURE R</b>	0	0	502,583	0	14,997	14,997		14,998	15,928	16,868	
			<b>SECTION TOTAL R</b>	0	0	(502,583)	0	(14,997)	(14,997)		(14,998)	(15,928)	(16,868)	



Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R	Full Year Forecast R			
1040			<b>TECHNICAL MANAGER</b>									
			<b>REVENUE</b>									
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0
			<b>EXPENDITURE</b>									
			<b>Employee Related Costs - Salaries &amp; Wages</b>									
1040	1001	0000	Salaries			359,662		489,000	489,000	548,760	582,783	617,167
1040	1004	0000	Allowance: Housing Subsidy					0	0	0	0	0
1040	1007	0000	Allowance: Travelling			96,000		108,000	108,000	108,000	114,696	121,463
1040	1010	0000	Bonus Annual			28,661		109,152	109,152	131,388	139,534	147,767
1040	1013	0000	Contribution: Leave Reserve					18,756	18,756	0	0	0
1040	1016	0000	Allowance: Telephone			12,000		0	0	0	0	0
1040	1027	0000	Skills Development Levy					0	0	0	0	0
			<b>Total Salaries &amp; Wages R</b>	0	0	496,323	0	724,908	724,908	788,148	837,013	886,397
			<b>Social Contributions</b>									
1040	1051	0000	Contribution: Medical Aid			15,812		16,764	16,764	16,764	17,803	18,854
1040	1054	0000	Contribution: Pension					18,000	18,000	18,000	19,116	20,244
1040	1057	0000	Contribution: Uif			1,622		0	0	0	0	0
1040	1060	0000	Contribution: Industrial Council			41		0	0	0	0	0
			<b>Total Social Contributions R</b>	0	0	17,475	0	34,764	34,764	34,764	36,919	39,098
			<b>Total Employee Related Costs R</b>	0	0	513,798	0	759,672	759,672	822,912	873,933	925,495
			<b>General Expenses</b>									
1040	1924	0000	Subsistence & Travelling					20,000	20,000	20,000	21,240	22,493
1040	1997	0000	Administration Charges - Charge Outs					(759,670)	(759,670)	(822,915)	(873,936)	(925,498)
			<b>Total General Expenses R</b>	0	0	0	0	(739,670)	(739,670)	(802,915)	(852,696)	(903,005)
			<b>TOTAL EXPENDITURE R</b>	0	0	513,798	0	20,002	20,002	19,997	21,237	22,490
			<b>SECTION TOTAL R</b>	0	0	(513,798)	0	(20,002)	(20,002)	(19,997)	(21,237)	(22,490)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year		
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R		
1050			<b>IPED - MANAGER</b>											
			<b>REVENUE</b>											
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0	0	0
			<b>EXPENDITURE</b>											
			<b>Employee Related Costs - Salaries &amp; Wages</b>											
1050	1001	0000	Salaries			372,093		500,004	500,004		561,504	596,317	631,500	
1050	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0	
1050	1007	0000	Allowance: Travelling			96,000		108,000	108,000		108,000	114,696	121,463	
1050	1010	0000	Bonus Annual			29,800		115,572	115,572		131,388	139,534	147,767	
1050	1013	0000	Contribution: Leave Reserve					19,176	19,176		0	0	0	
1050	1016	0000	Allowance: Telephone			12,000		0	0		0	0	0	
1050	1027	0000	Skills Development Levy					0	0		0	0	0	
			<b>Total Salaries &amp; Wages R</b>	0	0	509,893	0	742,752	742,752		800,892	850,547	900,730	
			<b>Social Contributions</b>											
1050	1051	0000	Contribution: Medical Aid			8,860		10,020	10,020		10,020	10,641	11,269	
1050	1054	0000	Contribution: Pension					12,000	12,000		12,000	12,744	13,496	
1050	1057	0000	Contribution: Uif			1,497		1,500	1,500		0	0	0	
1050	1060	0000	Contribution: Industrial Council			41		0	0		0	0	0	
			<b>Total Social Contributions R</b>	0	0	10,398	0	23,520	23,520		22,020	23,385	24,765	
			<b>Total Employee Related Costs R</b>	0	0	520,291	0	766,272	766,272		822,912	873,933	925,495	
			<b>General Expenses</b>											
1050	1924	0000	Subsistence & Travelling					20,000	20,000		20,000	21,240	22,493	
1050	1997	0000	Administration Charges - Charge Outs					(766,272)	(766,272)		(822,910)	(873,930)	(925,492)	
						195,743								
			<b>Total General Expenses R</b>	0	0	195,743	0	(746,272)	(746,272)		(802,910)	(852,690)	(902,999)	
			<b>TOTAL EXPENDITURE R</b>	0	0	716,034	0	20,000	20,000		20,002	21,242	22,495	
			<b>SECTION TOTAL R</b>	0	0	(716,034)	0	(20,000)	(20,000)		(20,002)	(21,242)	(22,495)	

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007 Audited Actual R	2007/2008 Audited Actual R	2008/2009 Audited Actual R	Approved Budget R	2009/2010 Adjusted Budget R	Full Year Forecast R	Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
1060			<b>COMMUNICATION</b>										
			<b>REVENUE</b>										
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	0	0	
			<b>EXPENDITURE</b>										
			<b>Employee Related Costs - Salaries &amp; Wages</b>										
1060	1001	0000	Salaries			107,752		93,000	93,000		102,420	108,770	115,187
1060	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0
1060	1007	0000	Allowance: Travelling					0	0		0	0	0
1060	1010	0000	Bonus Annual					7,752	7,752		8,532	9,061	9,596
1060	1013	0000	Contribution: Leave Reserve					3,564	3,564		3,924	4,167	4,413
1060	1016	0000	Allowance: Telephone					0	0		0	0	0
1060	1027	0000	Skills Development Levy					1,008	1,008		1,116	1,185	1,255
			<b>Total Salaries &amp; Wages R</b>	0	0	107,752	0	105,324	105,324		115,992	123,184	130,451
			<b>Social Contributions</b>										
1060	1051	0000	Contribution: Medical Aid					20,472	20,472		20,472	21,741	23,024
1060	1054	0000	Contribution: Pension					0	0		0	0	0
1060	1057	0000	Contribution: Uif			966		936	936		1,020	1,083	1,147
1060	1060	0000	Contribution: Industrial Council					36	36		36	38	40
			<b>Total Social Contributions R</b>	0	0	966	0	21,444	21,444		21,528	22,863	24,212
			<b>Total Employee Related Costs R</b>	0	0	108,718	0	126,768	126,768		137,520	146,046	154,663
			<b>General Expenses</b>										
1060	1924	0000	Subsistence & Travelling								0	0	0
1060	1997	0000	Administration Charges - Charge Outs					(126,770)	(126,770)		(137,520)	(146,046)	(154,663)
			<b>Total General Expenses R</b>	0	0	0	0	(126,770)	(126,770)		(137,520)	(146,046)	(154,663)
			<b>TOTAL EXPENDITURE R</b>	0	0	108,718	0	(2)	(2)		0	0	0
			<b>SECTION TOTAL R</b>	0	0	(108,718)	0	2	2		0	0	0
			<b>EXCECUTIVE &amp; COUNCIL TOTAL REVENUE R</b>	0	0	534,000	464,000	645,000	645,000		722,000	768,000	806,000
			<b>EXCECUTIVE &amp; COUNCIL TOTAL EXPENDITURE R</b>	0	0	8,697,862	3,224,268	2,322,020	2,322,020		2,114,497	2,245,596	2,378,086
			<b>SURPLUS / (DEFICIT) R</b>	0	0	(8,163,862)	(2,760,268)	(1,677,020)	(1,677,020)		(1,392,497)	(1,477,596)	(1,572,086)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R
<b>FINANCE &amp; ADMIN</b>												
<b>1100 BUDGET &amp; TREASURY</b>												
<b>REVENUE</b>												
1100	0010	0000	<b>Property Rates</b>									
			Assessments Rates			1,077,541	1,686,573	2,982,165	2,982,165	3,160,000	3,355,920	3,553,919
			<b>Total Property Rates R</b>	0	0	1,077,541	1,686,573	2,982,165	2,982,165	3,160,000	3,355,920	3,553,919
			<b>Property Rates - Penalties imposed and collection charges</b>									
			<b>Total Property Rates - Penalties &amp; Charges R</b>	0	0	0	0	0	0	0	0	0
1100	0310	0000	<b>Interest Earned - External Investments</b>									
			Interest on Investments			1,826,163	10,000	1,500,000	1,500,000	1,000,000	1,062,000	1,124,658
			<b>Total Interest Earned - Ext Investments R</b>	0	0	1,826,163	10,000	1,500,000	1,500,000	1,000,000	1,062,000	1,124,658
1100	0410	0000	<b>Interest Earned - Outstanding Debtors</b>									
			Interest: Arrear Debtors			241,021		30,000	30,000	30,000	31,860	31,770
			<b>Total Interest Earned - Outstanding Debtors R</b>	0	0	241,021	0	30,000	30,000	30,000	31,860	31,770
1100	0701	0000	<b>Government Grants &amp; Subsidies - Operational</b>									
			Equitable Share			15,999,404	12,427,000	20,754,000	20,754,000	26,495,000	29,891,000	32,915,000
			Finance Management Grant			1,688,512	500,000	2,750,000	2,750,000	3,000,000	1,500,000	1,500,000
			Municipal System Improvement Grant			352,351	734,000	1,225,000	1,225,000	750,000	790,000	800,000
			Municipal Support Grant					45,000	45,000	45,000		
			General Valuation Fund			685,647		2,000	2,000	2,000		
			<b>Total Government Grants &amp; Subsidies - Operational R</b>	0	0	18,725,914	13,661,000	24,776,000	24,776,000	30,292,000	32,181,000	35,215,000
			<b>Government Grants &amp; Subsidies - Capital</b>									
			<b>Total Government Grants &amp; Subsidies - Capital R</b>	0	0	0	0	0	0	0	0	0
1100	0805	0000	<b>Other Income</b>									
			Administration Fees				279,060	0		0	0	0
			Sundry Income			22,578	5,410	40,000	40,000	40,000	42,480	44,986
			Commission on Collection			30,375		14,000	14,000	14,000	14,868	15,745
			Building Plan & Registration			9,238		11,000	11,000	11,000	11,682	12,371
			Trading Licences			13,912		5,000	5,000	5,000	5,310	5,623
			Rates Clearance Certificates			823		1,000	1,000	1,000	1,062	1,125
			Insurance Claims			88,421		0	0	0	0	0
			Rent Sign Boards			82,829		1,500	1,500	1,500	1,593	1,687
			Data Base			18,100		3,000	3,000	3,000	3,186	3,374
			<b>Total Other Income R</b>	0	0	365,383	284,470	75,500	75,500	75,500	80,181	84,912
			<b>Gain on Disposal of Assets</b>									
			<b>Total Gain on Disposal of Assets R</b>	0	0	0	0	0	0	0	0	0
			<b>TOTAL REVENUE R</b>	0	0	22,236,022	15,642,043	29,363,665	29,363,665	34,557,500	36,710,961	40,010,259
<b>EXPENDITURE</b>												
1100	1001	0000	<b>Employee Related Costs - Salaries &amp; Wages</b>									
			Salaries			434,126		1,193,820	1,193,820	1,314,876	1,396,398	1,478,786
			Allowance: Housing Subsidy					0	0	0	0	0
			Allowance: Travelling					8,280	8,280	8,280	8,793	9,312
			Bonus Annual			74,188		99,480	99,480	109,572	116,365	123,231
			Bonus: Long Service					29,818	29,818	0	0	0
			Contribution: Leave Reserve					45,792	45,792	50,436	53,563	56,723
			Allowance: Telephone			145		0	0	0	0	0
			Allowance: Standby / Overtime			349		1,368	1,368	5,004	5,314	5,628
			Allowance: Transitional					35,832	35,832	0	0	0
			Skills Development Levy			9,740		13,020	13,020	14,328	15,216	16,114
			<b>Total Salaries &amp; Wages R</b>	0	0	518,548	0	1,427,410	1,427,410	1,502,496	1,595,651	1,689,794

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>Social Contributions</b>													
1100	1051	0000	Contribution: Medical Aid			34,456		21,756	21,756		21,756	23,105	24,468
1100	1054	0000	Contribution: Pension			86,848		214,884	214,884		236,676	251,350	266,180
1100	1057	0000	Contribution: Uif			4,603		10,620	10,620		10,944	11,623	12,308
1100	1060	0000	Contribution: Industrial Council			207		372	372		372	395	418
<b>Total Social Contributions R</b>				0	0	126,114	0	247,632	247,632		269,748	286,472	303,374
<b>Total Employee Related Costs R</b>				0	0	644,662	0	1,675,042	1,675,042		1,772,244	1,882,123	1,993,168
<b>Bad Debts</b>													
1100	1110	0000	Contribution: Bad Debt Provision			341,079		370,000	370,000		370,000	392,940	416,123
<b>Total Bad Debts R</b>				0	0	341,079	0	370,000	370,000		370,000	392,940	416,123
<b>Collection Costs</b>											0	0	0
<b>Total Collection Costs R</b>				0	0	0	0	0	0		0	0	0
<b>Depreciation</b>													
1100	1150	0000	Depreciation on PPE					750,000	750,000		750,000	796,500	843,494
<b>Total Depreciation R</b>				0	0	0	0	750,000	750,000		750,000	796,500	843,494
<b>Repairs &amp; Maintenance</b>													
1100	1217	0000	R & M: Office furniture & Equipment					20,000	20,000		20,000	21,240	22,493
1100	1211	0000	R & M: Vehicle & Implements			4,757		70,000	70,000		70,000	74,340	78,726
<b>Total Repairs &amp; Maintenance R</b>				0	0	4,757	0	90,000	90,000		90,000	95,580	101,219
<b>Interest Paid</b>													
1100	1320	0000	Interest: Lease Agreements			15,533		8,232	8,232		8,232	8,742	9,258
<b>Total Interest Paid R</b>				0	0	15,533	0	8,232	8,232		8,232	8,742	9,258
<b>Contracted Services</b>													
1100	1510	0000	Security Services			72,354		40,000	40,000		40,000	42,480	44,986
1100	1512	0000	Rent: Office Equipment					170,000	170,000		170,000	180,540	191,192
<b>Total Contracted Services R</b>				0	0	72,354	0	210,000	210,000		210,000	223,020	236,178
<b>Grants &amp; Subsidies Paid</b>													
1100	1720	0000	FMG: Projects			1,359,102	500,000	2,750,000	2,750,000		3,000,000	1,500,000	1,500,000
1100	1755	0000	Project Data Cleansing			136,086	510,100	0	0		0	0	0
1100	1710	0000	MSIG: Projects			359,735	734,000	735,000	735,000		750,000	790,000	800,000
1100	1730	0000	MSP: Projects					45,000	45,000		45,000		
1100	1770	0000	Project: General Valuation			601,444		2,000	2,000		2,000		
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	2,456,367	1,744,100	3,532,000	3,532,000		3,797,000	2,290,000	2,300,000
<b>General Expenses</b>													
1100	1957	0000	Workmanship Compensation					13,066	13,066		13,066	13,876	14,695
1100	1804	0000	Administration Charges					615,995	615,995		676,332	718,265	760,642
1100	1816	0000	Bank Charges			65,936	190,575	90,000	90,000		90,000	95,580	101,219
1100	1900	0000	Printing & Stationary			313,326		50,000	50,000		50,000	53,100	56,233
1100	1888	0000	Membership Fees			6,640		10,000	10,000		10,000	10,620	11,247
1100	1879	0000	License Fees			190,110		0	0		0	0	0
1100	1837	0000	Consumables			3,662		7,500	7,500		7,500	7,965	8,435
1100	1935	0000	Training			47,489		40,000	40,000		40,000	42,480	44,986
1100	1810	0000	Audit Fees			468,305	150,000	120,000	120,000		159,996	169,916	179,941
1100	1924	0000	Subsistence & Travelling			141,888		80,000	80,000		30,000	31,860	33,740
1100	1927	0000	Telephone Charges			169,601		120,000	120,000		120,000	127,440	134,959
1100	1831	0000	Computer Costs					500,000	500,000		500,000	531,000	562,329
1100	1945	0000	Uniforms & Protective Clothing					10,000	10,000		10,000	10,620	11,247
1100	1867	0000	Insurance: External			62,640	55,209	15,000	15,000		17,000	18,054	19,119
1100	1951	0000	Vehicle: Fuel & Oil			60,012		100,000	100,000		100,000	106,200	112,466
1100	1844	0000	Electricity Purchases					25,000	25,000		25,000	26,550	28,116
1100	1997	0000	Administration Charges - Charge Outs			40,219		(1,675,041)	(1,675,041)		(1,772,245)	(1,882,124)	(1,993,170)
<b>Total General Expenses R</b>				0	0	1,569,828	395,784	121,520	121,520		76,649	81,401	86,204
<b>Loss on disposal of PPE</b>													
<b>Total loss on disposal of PPE R</b>				0	0	0	0	0	0		0	0	0
<b>TOTAL EXPENDITURE R</b>				0	0	5,104,580	2,139,884	6,756,794	6,756,794		7,074,125	5,770,307	5,985,645
<b>SECTION TOTAL R</b>				0	0	17,131,442	13,502,159	22,606,871	22,606,871		27,483,375	30,940,654	34,024,614

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R		
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R	Full Year Forecast R					
<b>1110 IT - SERVICES</b>														
<b>REVENUE</b>														
<b>Other Income</b>														
			<b>Total Other Income R</b>	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE R</b>				0	0	0	0	0	0	0	0	0	0	0
<b>EXPENDITURE</b>														
<b>Employee Related Costs - Salaries &amp; Wages</b>														
1110	1001	0000	Salaries											
1110	1004	0000	Allowance: Housing Subsidy											
1110	1007	0000	Allowance: Travelling											
1110	1010	0000	Bonus Annual											
1110	1013	0000	Contribution: Leave Reserve											
1110	1016	0000	Allowance: Telephone											
1110	1027	0000	Skills Development Levy											
			<b>Total Salaries &amp; Wages R</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Social Contributions</b>														
1110	1051	0000	Contribution: Medical Aid											
1110	1054	0000	Contribution: Pension											
1110	1057	0000	Contribution: Uif											
1110	1060	0000	Contribution: Industrial Council											
			<b>Total Social Contributions R</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Employee Related Costs R</b>				0	0	0	0	0	0	0	0	0	0	0
<b>Repairs &amp; Maintenance</b>														
1110	1217	0000	R & M: Office furniture & Equipment					40,000	40,000		40,000	42,480	44,986	
			<b>Total Repairs &amp; Maintenance R</b>	0	0	0	0	40,000	40,000		40,000	42,480	44,986	
<b>General Expenses</b>														
1110	1879	0000	License Fees								105,000	111,510	118,089	
1110	1831	0000	Computer Costs			131,996	54,443	175,000	175,000		175,000	185,850	196,815	
1110	1832	0000	Computer - Lease Line					70,000	70,000		90,000	95,580	101,219	
1110	1997	0000	Administration Charges - Charge Outs								0	0	0	
			<b>Total General Expenses R</b>	0	0	131,996	54,443	350,000	350,000		370,000	392,940	416,123	
<b>TOTAL EXPENDITURE R</b>				0	0	131,996	54,443	390,000	390,000		410,000	435,420	461,110	
<b>SECTION TOTAL R</b>				0	0	(131,996)	(54,443)	(390,000)	(390,000)		(410,000)	(435,420)	(461,110)	

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>1200 CORPORATE SERVICES</b>													
<b>REVENUE</b>													
<b>Government Grants &amp; Subsidies - Operational</b>													
1200	0729	0000	Fund: Performance Management					173,000	173,000		0	0	0
1200	0715	0000	Skills Development			245,513		96,000	96,000		0	0	0
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	245,513	0	269,000	269,000		0	0	0
<b>Other Income</b>											0	0	0
<b>Total Other Income R</b>				0	0	0	0	0	0		0	0	0
<b>TOTAL REVENUE R</b>				0	0	245,513	0	269,000	269,000		0	0	0
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>													
1200	1001	0000	Salaries			629,391	1,961,469	976,032	976,032		1,067,760	1,133,961	1,200,865
1200	1004	0000	Allowance: Housing Subsidy				27,384	0	0		0	0	0
1200	1007	0000	Allowance: Travelling				183,580	0	0		0	0	0
1200	1010	0000	Bonus Annual			48,093	156,904	81,336	81,336		88,980	94,497	100,072
1200	1011	0000	Bonus: Long Service					19,520	19,520		0	0	0
1200	1013	0000	Contribution: Leave Reserve			445,568	500,000	37,440	37,440		40,956	43,495	46,061
1200	1016	0000	Allowance: Telephone				12,000	0	0		0	0	0
1200	1019	0000	Allowance: Standby / Overtime			58,399		61,800	61,800		90,312	95,911	101,570
1200	1026	0000	Allowance: Transitional					7,740	7,740		0	0	0
1200	1027	0000	Skills Development Levy			15,186	23,163	10,572	10,572		11,568	12,285	13,010
<b>Total Salaries &amp; Wages R</b>				0	0	1,196,637	2,864,500	1,194,440	1,194,440		1,299,576	1,380,150	1,461,579
<b>Social Contributions</b>													
1200	1051	0000	Contribution: Medical Aid			47,570	109,508	76,080	76,080		76,080	80,797	85,564
1200	1054	0000	Contribution: Pension			112,891	338,912	154,956	154,956		169,620	180,136	190,764
1200	1057	0000	Contribution: Uif			6,596	19,615	9,756	9,756		10,680	11,342	12,011
1200	1060	0000	Contribution: Industrial Council			463	792	660	660		660	701	742
<b>Total Social Contributions R</b>				0	0	167,520	468,827	241,452	241,452		257,040	272,976	289,082
<b>Total Employee Related Costs R</b>				0	0	1,364,157	3,333,327	1,435,892	1,435,892		1,556,616	1,653,126	1,750,661
<b>Depreciation</b>													
1200	1150	0000	Depreciation on PPE			703,550		0	0		0	0	0
<b>Total Depreciation R</b>				0	0	703,550	0	0	0		0	0	0
<b>Repairs &amp; Maintenance</b>													
1200	1211	0000	R & M: Vehicle & Implements			110,082	10,000	80,000	80,000		80,000	84,960	89,973
1200	1217	0000	R & M: Office furniture & Equipment					30,000	30,000		30,000	31,860	33,740
<b>Total Repairs &amp; Maintenance R</b>				0	0	110,082	10,000	110,000	110,000		110,000	116,820	123,712
<b>Grants &amp; Subsidies Paid</b>													
1200	1780	0000	Project: Performance Management					173,000	173,000		0	0	0
1200	1740	0000	Skills Development					96,000	96,000		0	0	0
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	0	0	269,000	269,000		0	0	0

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>General Expenses</b>													
1200	1957	0000	Workmanship Compensation				26,376	10,215	10,215		10,215	10,848	11,488
1200	1804	0000	Administration Charges				37,853	633,654	633,654		689,666	732,425	775,638
1200	1807	0000	Advertisements				37,853	70,000	70,000		120,000	127,440	134,959
1200	1819	0000	Books Magazines				3,465	10,000	10,000		10,000	10,620	11,247
1200	1900	0000	Printing & Stationary				106,353	120,000	120,000		120,000	127,440	134,959
1200	1912	0000	Rent: Office Equipment			85,559	105,000	120,000	120,000		120,000	127,440	134,959
1200	1879	0000	License Fees				1,107	64,911	1,000	1,000	1,000	1,062	1,125
1200	1837	0000	Consumables				14,108	9,876	30,000	30,000	30,000	31,860	33,740
1200	1935	0000	Training				236,262	40,000	223,524	223,524	209,256	222,230	235,341
1200	1897	0000	Postage				9,850	56,353	10,000	10,000	10,000	10,620	11,247
1200	1844	0000	Electricity Purchases				41,403		200,000	200,000	200,000	212,400	224,932
1200	1901	0000	Professional Services					2,100	50,000	50,000	50,000	53,100	56,233
1200	1876	0000	Legal Costs				264,345	72,104	300,000	300,000	300,000	318,600	337,397
1200	1924	0000	Subsistence & Travelling				8,128	67,903	50,000	50,000	50,000	53,100	56,233
1200	1828	0000	Cleaning Materials				42,037	17,546	60,000	60,000	60,000	63,720	67,479
1200	1927	0000	Telephone Charges				268,473	400,000	200,000	200,000	200,000	212,400	224,932
1200	1951	0000	Vehicle: Fuel & Oil				188,683	100,000	200,000	200,000	200,000	212,400	224,932
1200	1959	0000	Year End Function				23,105		50,000	50,000	50,000	53,100	56,233
1200	1997	0000	Administration Charges - Charge Outs						(1,435,900)	(1,435,900)	(1,556,618)	(1,653,128)	(1,750,663)
<b>Total General Expenses R</b>				0	0	1,183,060	1,147,693	902,493	902,493		873,519	927,677	982,410
<b>TOTAL EXPENDITURE R</b>				0	0	3,360,849	4,491,020	2,717,385	2,717,385		2,540,135	2,697,623	2,856,783
<b>SECTION TOTAL R</b>				0	0	(3,115,336)	(4,491,020)	(2,448,385)	(2,448,385)		(2,540,135)	(2,697,623)	(2,856,783)



Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R	Full Year Forecast R			
1210			<b>INTERNAL AUDIT</b>									
<b>REVENUE</b>												
<b>Other Income</b>												
											0	0
											0	0
											0	0
			<b>Total Other Income R</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE R</b>				0	0	0	0	0	0	0	0	0
<b>EXPENDITURE</b>												
<b>Employee Related Costs - Salaries &amp; Wages</b>												
1210	1001	0000	Salaries				44,004	44,004		193,848	205,867	218,013
1210	1004	0000	Allowance: Housing Subsidy				0	0		0	0	0
1210	1007	0000	Allowance: Travelling				0	0		0	0	0
1210	1010	0000	Bonus Annual				3,672	3,672		16,152	17,153	18,165
1210	1011	0000	Bonus: Long Service				0	0		0	0	0
1210	1013	0000	Contribution: Leave Reserve				1,692	1,692		7,440	7,901	8,367
1210	1016	0000	Allowance: Telephone				2,400	2,400		2,400	2,549	2,699
1210	1019	0000	Allowance: Standby / Overtime				0	0		0	0	0
1210	1027	0000	Skills Development Levy				480	480		2,100	2,230	2,362
			<b>Total Salaries &amp; Wages R</b>	0	0	0	52,248	52,248		221,940	235,700	249,607
<b>Social Contributions</b>												
1210	1051	0000	Contribution: Medical Aid				12,264	12,264		12,264	13,024	13,793
1210	1054	0000	Contribution: Pension				7,920	7,920		34,896	37,060	39,246
1210	1057	0000	Contribution: Uif				444	444		1,500	1,593	1,687
1210	1060	0000	Contribution: Industrial Council				36	36		36	38	40
			<b>Total Social Contributions R</b>	0	0	0	20,664	20,664		48,696	51,715	54,766
			<b>Total Employee Related Costs R</b>	0	0	0	72,912	72,912		270,636	287,415	304,373
<b>Repairs &amp; Maintenance</b>												
											0	0
											0	0
			<b>Total Repairs &amp; Maintenance R</b>	0	0	0	0	0	0	0	0	0
<b>General Expenses</b>												
1210	1900	0000	Printing & Stationary							5,000	5,310	5,623
1210	1924	0000	Subsistence & Travelling							25,000	26,550	28,116
1210	1927	0000	Telephone Charges							3,000	3,186	3,374
1210	1975	0000	Service Provider: Internal Audit							300,000	318,600	337,397
			<b>Total General Expenses R</b>	0	0	0	0	0	0	333,000	353,646	374,511
<b>TOTAL EXPENDITURE R</b>				0	0	0	72,912	72,912		603,636	641,061	678,884
<b>SECTION TOTAL R</b>				0	0	0	0	(72,912)	(72,912)	(603,636)	(641,061)	(678,884)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework					
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010 Adjusted Budget R	Full Year Forecast R	Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R			
				Audited Actual R	Audited Actual R	Audited Actual R									
<b>1220 PROPERTY SERVICES</b>															
<b>REVENUE</b>															
<b>Rental of Facilities &amp; Equipment</b>															
1220	0225	0000	Rent: Hall					500	500				531	562	
1220	0235	0000	Rent: Other Houses					1,000	1,000				1,062	1,125	
<b>Total Rental of facilities &amp; equipment R</b>				0	0	0	0	1,500	1,500				1,593	1,687	
<b>Other Income</b>															
1220	0857	0000	Sundry Income					2,000	2,000				2,124	2,249	
<b>Total Other Income R</b>				0	0	0	0	2,000	2,000				2,124	2,249	
<b>TOTAL REVENUE R</b>				0	0	0	0	3,500	3,500				3,717	3,936	
<b>EXPENDITURE</b>															
<b>Employee Related Costs - Salaries &amp; Wages</b>															
1220	1001	0000	Salaries			93,192		192,984	192,984				222,281	235,395	
1220	1004	0000	Allowance: Housing Subsidy					0	0				0	0	
1220	1007	0000	Allowance: Travelling					0	0				0	0	
1220	1010	0000	Bonus Annual			8,076		16,080	16,080				18,530	19,623	
1220	1011	0000	Bonus: Long Service					6,685	6,685				0	0	
1220	1013	0000	Contribution: Leave Reserve					7,404	7,404				8,526	9,029	
1220	1016	0000	Allowance: Telephone					0	0				0	0	
1220	1019	0000	Allowance: Standby / Overtime										33,988	35,994	
1220	1027	0000	Skills Development Levy					2,088	2,088				2,409	2,551	
<b>Total Salaries &amp; Wages R</b>				0	0	101,268	0	225,241	225,241				285,733	302,591	
<b>Social Contributions</b>															
1220	1051	0000	Contribution: Medical Aid			5,771		5,424	5,424				5,760	6,100	
1220	1054	0000	Contribution: Pension			17,333		34,740	34,740				40,016	42,377	
1220	1057	0000	Contribution: Uif			1,012		1,932	1,932				2,217	2,348	
1220	1060	0000	Contribution: Industrial Council			83		120	120				127	135	
<b>Total Social Contributions R</b>				0	0	24,199	0	42,216	42,216				48,121	50,961	
<b>Total Employee Related Costs R</b>				0	0	125,467	0	267,457	267,457				333,855	353,552	
<b>Depreciation</b>															
1220	1150	0000	Depreciation on PPE										0	0	
<b>Total Depreciation R</b>				0	0	0	0	0	0				0	0	
<b>Repairs &amp; Maintenance</b>															
1220	1201	0000	R & M: Buildings			135,522	5,000	500,000	500,000				212,400	224,932	
<b>Total Repairs &amp; Maintenance R</b>				0	0	135,522	5,000	500,000	500,000				212,400	224,932	
<b>Contracted Services</b>															
1220	1510	0000	Security Services					60,000	60,000				63,720	67,479	
<b>Total Contracted Services R</b>				0	0	0	0	60,000	60,000				63,720	67,479	
<b>General Expenses</b>															
1220	1828	0000	Cleaning Materials					20,000	20,000				21,240	22,493	
1220	1867	0000	Insurance: External					30,000	30,000				36,108	38,238	
<b>Total General Expenses R</b>				0	0	0	0	50,000	50,000				57,348	60,732	
<b>TOTAL EXPENDITURE R</b>				0	0	296,784	5,000	877,457	877,457				667,323	706,695	
<b>SECTION TOTAL R</b>				0	0	(296,784)	(5,000)	(873,957)	(873,957)				(624,864)	(663,606)	(702,759)
<b>FINANCE &amp; ADMIN TOTAL REVENUE R</b>				0	0	22,481,535	15,642,043	29,636,165	29,636,165				34,561,000	36,714,678	40,014,195
<b>FINANCE &amp; ADMIN TOTAL EXPENDITURE R</b>				0	0	8,894,209	6,690,347	10,814,548	10,814,548				11,256,260	10,211,734	10,689,116
<b>SURPLUS / (DEFICIT) R</b>				0	0	13,587,326	8,951,696	18,821,617	18,821,617				23,304,740	26,502,944	29,325,079

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R
<b>PLANNING &amp; DEVELOPEMENT</b>												
<b>1300 IPED</b>												
<b>REVENUE</b>												
<b>Government Grants &amp; Subsidies - Operational</b>												
1300	0724	0000	Fund: Disaster					80,000	80,000		80,000	
1300	0726	0000	Fund: IDP		112,236			230,000	230,000		230,000	472,465
1300	0737	0000	Charcoal Project					300,000	300,000		0	
1300	0739	0000	LED: Thena Sinako					384,430	384,430		0	
1300	0703	0000	Subsidies								53,000	56,217
						126,078						59,130
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	238,314	0	994,430	994,430	363,000	528,682	59,130
<b>TOTAL REVENUE R</b>				0	0	238,314	0	994,430	994,430	363,000	528,682	59,130
<b>EXPENDITURE</b>												
<b>Employee Related Costs - Salaries &amp; Wages</b>												
1300	1001	0000	Salaries			154,896	203,234	459,996	459,996		512,100	543,850
1300	1004	0000	Allowance: Housing Subsidy				16,396	0	0		0	0
1300	1007	0000	Allowance: Travelling				1,596	0	0		0	0
1300	1010	0000	Bonus Annual			13,880		38,328	38,328		42,672	45,318
1300	1013	0000	Contribution: Leave Reserve			1,321,070		17,640	17,640		19,644	20,862
1300	1016	0000	Allowance: Telephone					0	0		0	0
1300	1019	0000	Allowance: Standby / Overtime					0	0		9,000	9,558
1300	1026	0000	Allowance: Transitional					16,392	16,392		0	0
1300	1027	0000	Skills Development Levy			9,450		4,980	4,980		5,544	5,888
												6,235
<b>Total Salaries &amp; Wages R</b>				0	0	1,499,296	221,226	537,336	537,336	588,960	625,476	662,379
<b>Social Contributions</b>												
1300	1051	0000	Contribution: Medical Aid			25,360	46,411	15,036	15,036		15,036	15,968
1300	1054	0000	Contribution: Pension			6,969	36,582	82,800	82,800		92,172	97,887
1300	1057	0000	Contribution: Uif			1,225	2,032	4,080	4,080		4,188	4,448
1300	1060	0000	Contribution: Industrial Council			59	72	120	120		120	127
											0	0
<b>Total Social Contributions R</b>				0	0	33,613	85,097	102,036	102,036	111,516	118,430	125,417
<b>Total Employee Related Costs R</b>				0	0	1,532,909	306,323	639,372	639,372	700,476	743,906	787,796
<b>Depreciation</b>												
1300	1150	0000	Depreciation on PPE								0	0
<b>Total Depreciation R</b>				0	0	0	0	0	0	0	0	0
<b>Grants &amp; Subsidies Paid</b>												
1300	1760	0000	Project: Disaster			14,179		80,000	80,000		80,000	
1300	1775	0000	Project: IDP			107,211		230,000	230,000		230,000	
1300	1743	0000	Charcoal Project					300,000	300,000			
1300	1747	0000	LED: Thena Sinako					384,430	384,430			
						101,310						
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	222,700	0	994,430	994,430	310,000	0	0
<b>General Expenses</b>												
1300	1957	0000	Workmanship Compensation				1,502	4,507	4,507		4,507	4,786
1300	1804	0000	Administration Charges					853,246	853,246		927,619	985,131
1300	1807	0000	Advertisements				1,155	3,000	3,000		3,000	3,186
1300	1894	0000	Pauper Burials					10,000	10,000		10,000	10,620
1300	1819	0000	Books Magazines			4,683		3,000	3,000		3,000	3,186
1300	1900	0000	Printing & Stationary			573		5,000	5,000		5,000	5,310
1300	1930	0000	Tools & Equipment			12,226		5,000	5,000		5,000	5,310
1300	1879	0000	License Fees				2,541	1,000	1,000		1,000	1,062
1300	1837	0000	Consumables			1,917		20,000	20,000		20,000	21,240
1300	1935	0000	Training					0	0		0	0
1300	1810	0000	Audit Fees			67,791		120,000	120,000		159,996	169,916
1300	1831	0000	Computer Costs					0	0		0	0
1300	1867	0000	Insurance: External			7,544		15,000	15,000		17,000	18,054
1300	1924	0000	Subsistence & Travelling			11,875	10,500	45,000	45,000		45,000	47,790
1300	1927	0000	Telephone Charges			3,110	4,043	5,000	5,000		5,000	5,310
1300	1945	0000	Uniforms & Protective Clothing					10,000	10,000		10,000	10,620
1300	1951	0000	Vehicle: Fuel & Oil			1,302		10,000	10,000		10,000	10,620
1300	1844	0000	Electricity Purchases			11,304		25,000	25,000		25,000	26,550
1300	1973	0000	Forums: LED					5,000	5,000		170,000	180,540
1300	1967	0000	Land Audit					170,000	170,000		0	0
1300	1968	0000	Registration: Extention 10					70,000	70,000		0	0
1300	1969	0000	Dipping Tanks					50,000	50,000		0	0
						22,301						0
<b>Total General Expenses R</b>				0	0	144,626	19,741	1,429,753	1,429,753	1,421,122	1,509,232	1,598,276
<b>TOTAL EXPENDITURE R</b>				0	0	1,900,235	326,064	3,063,555	3,063,555	2,431,598	2,253,137	2,386,072
<b>SECTION TOTAL R</b>				0	0	(1,661,921)	(326,064)	(2,069,125)	(2,069,125)	(2,068,598)	(1,724,455)	(2,326,942)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010	Full Year Forecast R	Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R					
1310			PMU										
<b>REVENUE</b>													
1310	0652	0000	Income for Agency Services Mig - Agency Fees								485,000 0	515,070 0	545,459 0
<b>Total Income for Agency Services R</b>				0	0	0	0	0	0	0	485,000	515,070	545,459
<b>Government Grants &amp; Subsidies - Operational</b>											0 0 0	0	0
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	0	0	0	0	0	0	0	0
1310	0759	0000	Government Grants & Subsidies - Capital Municipal Improvement Grant								10,716,000	13,430,000	16,330,000
<b>Total Government Grants &amp; Subsidies - Capital R</b>				0	0	0	0	0	0	0	10,716,000	13,430,000	16,330,000
<b>Other Income</b>											0 0 0	0 0 0	0 0 0
<b>Total Other Income R</b>				0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE R</b>				0	0	0	0	0	0	0	11,201,000	13,945,070	16,875,459
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>											0 0 0	0 0 0	0 0 0
<b>Total Salaries &amp; Wages R</b>				0	0	0	0	0	0	0	0	0	0
<b>Social Contributions</b>											0 0 0	0 0 0	0 0 0
<b>Total Social Contributions R</b>				0	0	0	0	0	0	0	0	0	0
<b>Total Employee Related Costs R</b>				0	0	0	0	0	0	0	0	0	0
<b>Repairs &amp; Maintenance</b>											0 0 0	0 0 0	0 0 0
<b>Total Repairs &amp; Maintenance R</b>				0	0	0	0	0	0	0	0	0	0
<b>Grants &amp; Subsidies Paid</b>											0 0 0	0 0 0	0 0 0
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	0	0	0	0	0	0	0	0
<b>General Expenses</b>											0 0 0	0 0 0	0 0 0
<b>Total General Expenses R</b>				0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURE R</b>				0	0	0	0	0	0	0	0	0	0
<b>SECTION TOTAL R</b>				0	0	0	0	0	0	0	11,201,000	13,945,070	16,875,459

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010 Adjusted Budget R	Full Year Forecast R	Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R				2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
1320			<b>PLANNING &amp; DEVELOPMENT - PROJECTS</b>										
			<b>REVENUE</b>										
			Rental of Facilities & Equipment								0	0	0
			Total Rental of facilities & equipment R	0	0	0	0	0	0	0	0	0	0
			Income for Agency Services								0	0	0
			Total Income for Agency Services R	0	0	0	0	0	0	0	0	0	0
			<b>Government Grants &amp; Subsidies - Operational</b>										
1320	0731	0000	Water Services Operating Sub Grant								3,750,000	2,290,000	2,300,000
1320	0740	0000	Municipal Drought Relief Grant								17,166,000	18,430,000	16,330,000
1320	0741	0000	Expanded Public Works Programme								331,000	0	0
			Total Government Grants & Subsidies - Operational R	0	0	0	0	0	0	0	21,247,000	20,720,000	18,630,000
			<b>Government Grants &amp; Subsidies - Capital</b>										
1320	0762	0000	Integrated Nat Elec Prog Grant (Municipal)								6,000,000	5,000,000	
1320	0763	0000	Integrated Nat Elec Prog Grant (Eskom)								11,996,000		
			Total Government Grants & Subsidies - Capital R	0	0	0	0	0	0	0	17,996,000	5,000,000	0
			Other Income								0	0	0
			Total Other Income R	0	0	0	0	0	0	0	0	0	0
			<b>TOTAL REVENUE R</b>	0	0	0	0	0	0	0	39,243,000	25,720,000	18,630,000
			<b>EXPENDITURE</b>										
			Employee Related Costs - Salaries & Wages								0	0	0
			Total Salaries & Wages R	0	0	0	0	0	0	0	0	0	0
			Social Contributions								0	0	0
			Total Social Contributions R	0	0	0	0	0	0	0	0	0	0
			Total Employee Related Costs R	0	0	0	0	0	0	0	0	0	0
			Repairs & Maintenance								0	0	0
			Total Repairs & Maintenance R	0	0	0	0	0	0	0	0	0	0
			<b>Grants &amp; Subsidies Paid</b>										
1320	1711	0000	Water Services Operating Sub Grant								3,750,000	2,290,000	2,300,000
1320	1748	0000	Municipal Drought Relief Grant								17,166,000	18,430,000	16,330,000
1320	1749	0000	Expanded Public Works Programme								331,000	0	0
			Total Grants & Subsidies Paid R	0	0	0	0	0	0	0	21,247,000	20,720,000	18,630,000
			General Expenses								0	0	0
			Total General Expenses R	0	0	0	0	0	0	0	0	0	0
			<b>TOTAL EXPENDITURE R</b>	0	0	0	0	0	0	0	21,247,000	20,720,000	18,630,000
			<b>SECTION TOTAL R</b>	0	0	0	0	0	0	0	17,996,000	5,000,000	0
			PLANNING & DEVELOPEMENT TOTAL REVENUE R	0	0	238,314	0	994,430	994,430		50,807,000	40,193,752	35,564,589
			PLANNING & DEVELOPEMENT TOTAL EXPENDITURE R	0	0	1,900,235	326,064	3,063,555	3,063,555		23,678,598	22,973,137	21,016,072
			SURPLUS / (DEFICIT) R	0	0	(1,661,921)	(326,064)	(2,069,125)	(2,069,125)		27,128,402	17,220,615	14,548,517

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>HOUSING</b>													
<b>1350 HOUSING</b>													
<b>REVENUE</b>													
<b>Government Grants &amp; Subsidies - Operational</b>													
1350	0719	0000	Housing Fund			1,338,918		6,000,000	6,000,000		0	0	0
1350	0721	0000	General Valuation Fund								0	0	0
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	1,338,918	0	6,000,000	6,000,000		0	0	0
<b>Other Income</b>													
1350	0857	0000	Sundry Income			1,800	15,000				0	0	0
1350	0877	0000	Site Payments					30,000	30,000		30,000	31,860	33,740
<b>Total Other Income R</b>				0	0	1,800	15,000	30,000	30,000		30,000	31,860	33,740
<b>TOTAL REVENUE R</b>				0	0	1,340,718	15,000	6,030,000	6,030,000		30,000	31,860	33,740
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>													
1350	1001	0000	Salaries			143,044	456,947	130,836	130,836		144,120	153,055	162,086
1350	1004	0000	Allowance: Housing Subsidy				6,792	0	0		0	0	0
1350	1007	0000	Allowance: Travelling				30,253	8,280	8,280		8,280	8,793	9,312
1350	1010	0000	Bonus Annual			46,241	6,000	10,908	10,908		12,012	12,757	13,509
1350	1011	0000	Bonus: Long Service					3,934	3,934		0	0	0
1350	1013	0000	Contribution: Leave Reserve			13,125	5,702	5,016	5,016		5,532	5,875	6,222
1350	1016	0000	Allowance: Telephone					0	0		0	0	0
1350	1026	0000	Allowance: Transitional					2,784	2,784		0	0	0
1350	1027	0000	Skills Development Levy			4,769		1,500	1,500		1,644	1,746	1,849
<b>Total Salaries &amp; Wages R</b>				0	0	207,179	505,694	163,258	163,258		171,588	182,226	192,978
<b>Social Contributions</b>													
1350	1051	0000	Contribution: Medical Aid			25,808	11,238	21,780	21,780		21,780	23,130	24,495
1350	1054	0000	Contribution: Pension			18,174	65,346	23,556	23,556		25,944	27,553	29,178
1350	1057	0000	Contribution: Uif			1,220	3,630	1,308	1,308		1,440	1,529	1,620
1350	1060	0000	Contribution: Industrial Council			83	108	84	84		84	89	94
<b>Total Social Contributions R</b>				0	0	45,285	80,322	46,728	46,728		49,248	52,301	55,387
<b>Depreciation</b>													
1350	1150	0000	Depreciation on PPE								0	0	0
<b>Total Depreciation R</b>				0	0	0	0	0	0		0	0	0
<b>Grants &amp; Subsidies Paid</b>													
1350	1752	0000	Housing			1,259,343		6,000,000	6,000,000		0	0	0
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	1,259,343	0	6,000,000	6,000,000		0	0	0
<b>General Expenses</b>													
1350	1957	0000	Workmanship Compensation				5,360	5,560	5,560		5,560	5,905	6,253
1350	1804	0000	Administration Charges					0	0		0	0	0
1350	1807	0000	Advertisements				1,050	0	0		0	0	0
1350	1900	0000	Printing & Stationary			104	11,550	5,000	5,000		5,000	5,310	5,623
1350	1888	0000	Membership Fees					0	0		0	0	0
1350	1837	0000	Consumables					1,500	1,500		1,500	1,593	1,687
1350	1924	0000	Subsistence & Travelling			22,669		10,000	10,000		10,000	10,620	11,247
1350	1927	0000	Telephone Charges					0	0		0	0	0
1350	1951	0000	Vehicle: Fuel & Oil				11,550	20,000	20,000		20,000	21,240	22,493
<b>Total General Expenses R</b>				0	0	22,773	29,510	42,060	42,060		42,060	44,668	47,303
<b>TOTAL EXPENDITURE R</b>				0	0	1,534,580	615,526	6,252,046	6,252,046		262,896	279,196	295,668
<b>SECTION TOTAL R</b>				0	0	(193,862)	(600,526)	(222,046)	(222,046)		(232,896)	(247,336)	(261,928)
<b>HOUSING TOTAL REVENUE R</b>				0	0	1,340,718	15,000	6,030,000	6,030,000		30,000	31,860	33,740
<b>HOUSING TOTAL EXPENDITURE R</b>				0	0	1,534,580	615,526	6,252,046	6,252,046		262,896	279,196	295,668
<b>SURPLUS / (DEFICIT) R</b>				0	0	(193,862)	(600,526)	(222,046)	(222,046)		(232,896)	(247,336)	(261,928)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R		
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R	
<b>PUBLIC SAFETY</b>													
<b>1375 TRAFFIC</b>													
<b>REVENUE</b>													
1375	0510	0000	<b>Fines</b>										
			Traffic Fines			53,071	55,500	25,000	25,000		25,000	26,550	28,116
<b>Total Fines R</b>				0	0	53,071	55,500	25,000	25,000		25,000	26,550	28,116
<b>Licences and Permits</b>													
											0	0	0
											0	0	0
											0	0	0
<b>Total Licences and Permits R</b>				0	0	0	0	0	0		0	0	0
<b>Income for Agency Services</b>													
											0	0	0
											0	0	0
											0	0	0
<b>Total Income for Agency Services R</b>				0	0	0	0	0	0		0	0	0
<b>Other Income</b>													
1375	0817	0000	Duplicate Vehicle Registration			32,392	16,800	12,000	12,000		12,000	12,744	13,496
1375	0814	0000	Commission: Motor Vehicle Registration			547,671	254,400	500,000	500,000		500,000	531,000	562,329
1375	0831	0000	Learners Drivers			352,956	134,000	300,000	300,000		300,000	318,600	337,397
1375	0815	0000	Drivers License			711,302	314,000	650,000	650,000		650,000	690,300	731,028
1375	0816	0000	ProdiBa Drivers License Renewals			495		0	0		0	0	0
1375	0847	0000	Roadworthy Certificates			181,473	215,000	200,000	200,000		200,000	212,400	224,932
1375	0859	0000	Temporary Permits					15,000	15,000		15,000	15,930	16,870
1375	0841	0000	Public Drivers Permits			17,477		15,000	15,000		15,000	15,930	16,870
<b>Total Other Income R</b>				0	0	1,843,766	934,200	1,692,000	1,692,000		1,692,000	1,796,904	1,902,921
<b>TOTAL REVENUE R</b>				0	0	1,896,837	989,700	1,717,000	1,717,000		1,717,000	1,823,454	1,931,038
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>													
1375	1001	0000	Salaries			742,888	430,939	823,320	823,320		903,912	959,955	1,016,592
1375	1004	0000	Allowance: Housing Subsidy				34,570	0	0		0	0	0
1375	1007	0000	Allowance: Travelling				5,726	0	0		0	0	0
1375	1010	0000	Bonus Annual			78,096	5,581	68,616	68,616		75,324	79,994	84,714
1375	1011	0000	Bonus: Long Service					18,751	18,751		0	0	0
1375	1013	0000	Contribution: Leave Reserve					31,584	31,584		34,668	36,817	38,990
1375	1016	0000	Allowance: Telephone					0	0		0	0	0
1375	1019	0000	Allowance: Standby / Overtime			93,467		0	0		95,004	100,894	106,847
1375	1026	0000	Allowance: Transitional					3,036	3,036		0	0	0
1375	1027	0000	Skills Development Levy			7,119		8,916	8,916		9,792	10,399	11,013
<b>Total Salaries &amp; Wages R</b>				0	0	921,570	476,816	954,223	954,223		1,118,700	1,188,059	1,258,155
<b>Social Contributions</b>													
1375	1051	0000	Contribution: Medical Aid			46,895	44,027	40,236	40,236		40,236	42,731	45,252
1375	1054	0000	Contribution: Pension			124,977	74,670	148,200	148,200		162,708	172,796	182,991
1375	1057	0000	Contribution: Uif			8,148	4,309	8,172	8,172		8,820	9,367	9,919
1375	1060	0000	Contribution: Industrial Council			16,707	216	372	372		372	395	418
<b>Total Social Contributions R</b>				0	0	196,727	123,222	196,980	196,980		212,136	225,288	238,580
<b>Total Employee Related Costs R</b>				0	0	1,118,297	600,038	1,151,203	1,151,203		1,330,836	1,413,348	1,496,735
<b>Depreciation</b>													
1375	1150	0000	Depreciation on PPE			363,171		375,000	375,000		375,000	398,250	421,747
<b>Total Depreciation R</b>				0	0	363,171	0	375,000	375,000		375,000	398,250	421,747

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>Repairs &amp; Maintenance</b>													
1375	1203	0000	R & M: Tools & Equipment			3,525	48,480	6,000	6,000		6,000	6,372	6,748
1375	1211	0000	R & M: Vehicle & Implements			23,562	40,000	20,000	20,000		20,000	21,240	22,493
1375	1210	0000	R & M: Traffic & Road signs			59,716	10,000	40,000	40,000		40,000	42,480	44,986
<b>Total Repairs &amp; Maintenance R</b>				0	0	86,803	98,480	66,000	66,000		66,000	70,092	74,227
<b>Interest Paid</b>													
1375	1320	0000	Interest: Lease Agreements					11,424	11,424		41,281	43,840	46,427
<b>Total Interest Paid R</b>				0	0	0	0	11,424	11,424		41,281	43,840	46,427
<b>Contracted Services</b>													
1375	1510	0000	Security Services			5,203	5,775	7,000	7,000		7,000	7,434	7,873
<b>Total Contracted Services R</b>				0	0	5,203	5,775	7,000	7,000		7,000	7,434	7,873
<b>General Expenses</b>													
1375	1957	0000	Workmanship Compensation				5,250	6,831	6,831		6,831	7,255	7,683
1375	1804	0000	Administration Charges				6,064	0	0		0	0	0
1375	1807	0000	Advertisements				2,310	0	0		0	0	0
1375	1900	0000	Printing & Stationary			54,073	50,000	25,000	25,000		25,000	26,550	28,116
1375	1930	0000	Tools & Equipment			28,792	10,000	0	0		0	0	0
1375	1912	0000	Rent: Office Equipment			15,361		20,000	20,000		20,000	21,240	22,493
1375	1879	0000	License Fees			25,208		40,000	40,000		40,000	42,480	44,986
1375	1837	0000	Consumables			1,098		2,000	2,000		2,000	2,124	2,249
1375	1935	0000	Training			3,071	20,000	5,000	5,000		5,000	5,310	5,623
1375	1897	0000	Postage			620		1,000	1,000		1,000	1,062	1,125
1375	1924	0000	Subsistence & Travelling			96,575	15,000	40,000	40,000		40,000	42,480	44,986
1375	1831	0000	Computer Costs					7,000	7,000		7,000	7,434	7,873
1375	1927	0000	Telephone Charges			44,352	20,000	50,000	50,000		50,000	53,100	56,233
1375	1945	0000	Uniforms & Protective Clothing			18,083	17,325	25,000	25,000		25,000	26,550	28,116
1375	1867	0000	Insurance: External				5,775	15,000	15,000		17,000	18,054	19,119
1375	1951	0000	Vehicle: Fuel & Oil			28,908	23,100	50,000	50,000		50,000	53,100	56,233
1375	1974	0000	Prodiba Drivers Licences								10,000	10,620	11,247
<b>Total General Expenses R</b>				0	0	316,141	174,824	286,831	286,831		298,831	317,359	336,083
<b>TOTAL EXPENDITURE R</b>				0	0	1,889,615	879,117	1,897,458	1,897,458		2,118,948	2,250,323	2,383,092
<b>SECTION TOTAL R</b>				0	0	7,222	110,583	(180,458)	(180,458)		(401,948)	(426,869)	(452,054)
<b>PUBLIC SAFETY TOTAL REVENUE R</b>				0	0	1,896,837	989,700	1,717,000	1,717,000		1,717,000	1,823,454	1,931,038
<b>PUBLIC SAFETY TOTAL EXPENDITURE R</b>				0	0	1,889,615	879,117	1,897,458	1,897,458		2,118,948	2,250,323	2,383,092
<b>SURPLUS / (DEFICIT) R</b>				0	0	7,222	110,583	(180,458)	(180,458)		(401,948)	(426,869)	(452,054)



Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R
<b>HEALTH</b>												
<b>1410 HEALTH - CLINICS</b>												
<b>REVENUE</b>												
			<b>Government Grants &amp; Subsidies - Operational</b>									
1410	0703	0000	Subsidies			1,310,001	2,405,541	1,940,534	1,940,534	1,440,000	1,504,000	1,579,000
1410	0733	0000	World Aids Day			15,000				0	0	0
			<b>Total Government Grants &amp; Subsidies - Operational R</b>	0	0	1,325,001	2,405,541	1,940,534	1,940,534	1,440,000	1,504,000	1,579,000
			<b>Other Income</b>									
1410	0842	0000	Patient Documentation			5,010		10,000	10,000	10,000	10,620	11,247
			<b>Total Other Income R</b>	0	0	5,010	0	10,000	10,000	10,000	10,620	11,247
			<b>TOTAL REVENUE R</b>	0	0	1,330,011	2,405,541	1,950,534	1,950,534	1,450,000	1,514,620	1,590,247
<b>EXPENDITURE</b>												
			<b>Employee Related Costs - Salaries &amp; Wages</b>									
1410	1001	0000	Salaries			778,229	1,300,167	890,892	890,892	977,892	1,038,521	1,099,794
1410	1004	0000	Allowance: Housing Subsidy				108,347	0	0	0	0	0
1410	1007	0000	Allowance: Travelling				4,500	0	0	0	0	0
1410	1010	0000	Bonus Annual			58,880	108,146	74,244	74,244	81,492	86,545	91,651
1410	1011	0000	Bonus: Long Service					19,685	19,685	0	0	0
1410	1013	0000	Contribution: Leave Reserve			225,903	9,623	34,176	34,176	37,512	39,838	42,188
1410	1016	0000	Allowance: Telephone					0	0	0	0	0
1410	1025	0000	Allowance: Rural			68,488		30,444	30,444	0	0	0
1410	1026	0000	Allowance: Transitional					21,420	21,420	0	0	0
1410	1027	0000	Skills Development Levy			11,513		9,648	9,648	10,596	11,253	11,917
			<b>Total Salaries &amp; Wages R</b>	0	0	1,143,013	1,530,783	1,080,509	1,080,509	1,107,492	1,176,157	1,245,550
			<b>Social Contributions</b>									
1410	1051	0000	Contribution: Medical Aid			39,616	173,273	26,928	26,928	26,928	28,598	30,285
1410	1054	0000	Contribution: Pension			95,312	234,030	115,776	115,776	126,924	134,793	142,746
1410	1057	0000	Contribution: Uif			8,389	14,083	8,736	8,736	9,420	10,004	10,594
1410	1060	0000	Contribution: Industrial Council			397	540	408	408	408	433	459
			<b>Total Social Contributions R</b>	0	0	143,714	421,926	151,848	151,848	163,680	173,828	184,084
			<b>Total Employee Related Costs R</b>	0	0	1,286,727	1,952,709	1,232,357	1,232,357	1,271,172	1,349,985	1,429,634
			<b>Depreciation</b>									
1410	1150	0000	Depreciation on PPE			161,549		170,000	170,000	170,000	180,540	191,192
			<b>Total Depreciation R</b>	0	0	161,549	0	170,000	170,000	170,000	180,540	191,192
			<b>Repairs &amp; Maintenance</b>									
1410	1201	0000	R & M: Buildings			63,144	11,550	50,000	50,000	0	0	0
1410	1203	0000	R & M: Tools & Equipment			2,313	9,240	10,000	10,000	10,000	10,620	11,247
1410	1211	0000	R & M: Vehicle & Implements			3,725	11,550	25,000	25,000	25,000	26,550	28,116
			<b>Total Repairs &amp; Maintenance R</b>	0	0	69,182	32,340	85,000	85,000	35,000	37,170	39,363
			<b>Contracted Services</b>									
1410	1510	0000	Security Services			7,121		5,000	5,000	5,000	5,310	5,623
			<b>Total Contracted Services R</b>	0	0	7,121	0	5,000	5,000	5,000	5,310	5,623
			<b>General Expenses</b>									
1410	1957	0000	Workmanship Compensation				9,046	0	0	0	0	0
1410	1804	0000	Administration Charges			2,846	153,373	1,075,405	1,075,405	1,166,263	1,238,571	1,311,647
1410	1807	0000	Advertisements				3,465	0	0	0	0	0
1410	1819	0000	Books Magazines					0	0	0	0	0
1410	1900	0000	Printing & Stationary			14,994	5,775	15,000	15,000	15,000	15,930	16,870
1410	1926	0000	Sundry Expenses				15,246	0	0	0	0	0
1410	1930	0000	Tools & Equipment			4,753		10,000	10,000	10,000	10,620	11,247
1410	1837	0000	Consumables			4,546	693	15,000	15,000	15,000	15,930	16,870
1410	1810	0000	Audit Fees			67,791		120,000	120,000	159,996	169,916	179,941
1410	1897	0000	Postage				1,271	1,000	1,000	1,000	1,062	1,125
1410	1924	0000	Subsistence & Travelling			1,630	2,541	5,000	5,000	5,000	5,310	5,623
1410	1915	0000	Sanitation Fees				1,155	1,000	1,000	1,000	1,062	1,125
1410	1828	0000	Cleaning Materials				2,883	6,000	6,000	6,000	6,372	6,748
1410	1927	0000	Telephone Charges			36,174	17,325	70,000	70,000	70,000	74,340	78,726
1410	1945	0000	Uniforms & Protective Clothing				6,930	4,000	4,000	4,000	4,248	4,499
1410	1867	0000	Insurance: External				6,930	30,000	30,000	34,000	36,108	38,238
1410	1951	0000	Vehicle: Fuel & Oil			11,014	11,550	40,000	40,000	40,000	42,480	44,986
1410	1906	0000	Refuse Removal				1,155	1,000	1,000	1,000	1,062	1,125
1410	1955	0000	Water Purchases					1,000	1,000	1,000	1,062	1,125
1410	1844	0000	Electricity Purchases			9,960	8,116	15,000	15,000	15,000	15,930	16,870
			<b>Total General Expenses R</b>	0	0	156,591	244,571	1,409,405	1,409,405	1,544,259	1,640,003	1,736,763
			<b>TOTAL EXPENDITURE R</b>	0	0	1,681,170	2,229,620	2,901,762	2,901,762	3,025,431	3,213,008	3,402,575
			<b>SECTION TOTAL R</b>	0	0	(351,159)	175,921	(951,228)	(951,228)	(1,575,431)	(1,698,388)	(1,812,329)
			<b>HEALTH TOTAL REVENUE R</b>	0	0	1,330,011	2,405,541	1,950,534	1,950,534	1,450,000	1,514,620	1,590,247
			<b>HEALTH TOTAL EXPENDITURE R</b>	0	0	1,681,170	2,229,620	2,901,762	2,901,762	3,025,431	3,213,008	3,402,575
			<b>SURPLUS / (DEFICIT) R</b>	0	0	(351,159)	175,921	(951,228)	(951,228)	(1,575,431)	(1,698,388)	(1,812,329)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R				
<b>COMMUNITY SERVICES</b>													
<b>1500 LIBRARIES</b>													
<b>REVENUE</b>													
			<b>Fines</b>										
1500	0530	0000	Library: Lost Books			194		250	250		250	266	281
<b>Total Fines R</b>				0	0	194	0	250	250		250	266	281
			<b>Government Grants &amp; Subsidies - Operational</b>										
1500	0735	0000	District Contribution: Libraries			373,177		244,836	244,836		244,836	257,078	
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	373,177	0	244,836	244,836		244,836	257,078	0
			<b>Other Income</b>										
1500	0833	0000	Library Fees			795		600	600		600	637	675
<b>Total Other Income R</b>				0	0	795	0	600	600		600	637	675
<b>TOTAL REVENUE R</b>				0	0	374,166	0	245,686	245,686		245,686	257,981	956
<b>EXPENDITURE</b>													
			<b>Employee Related Costs - Salaries &amp; Wages</b>										
1500	1001	0000	Salaries			193,328		211,224	211,224		236,712	251,388	266,220
1500	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0
1500	1007	0000	Allowance: Travelling					0	0		0	0	0
1500	1010	0000	Bonus Annual			16,613		17,604	17,604		19,728	20,951	22,187
1500	1011	0000	Bonus: Long Service					4,562	4,562		0	0	0
1500	1013	0000	Contribution: Leave Reserve					8,100	8,100		9,084	9,647	10,216
1500	1016	0000	Allowance: Telephone					0	0		0	0	0
1500	1027	0000	Skills Development Levy					2,292	2,292		2,568	2,727	2,888
<b>Total Salaries &amp; Wages R</b>				0	0	209,941	0	243,782	243,782		268,092	284,714	301,512
			<b>Social Contributions</b>										
1500	1051	0000	Contribution: Medical Aid			12,776		13,944	13,944		13,944	14,809	15,682
1500	1054	0000	Contribution: Pension			35,621		30,504	30,504		33,468	35,543	37,640
1500	1057	0000	Contribution: Uif			2,095		2,112	2,112		2,364	2,511	2,659
1500	1060	0000	Contribution: Industrial Council			124		120	120		120	127	135
<b>Total Social Contributions R</b>				0	0	50,616	0	46,680	46,680		49,896	52,990	56,116
<b>Total Employee Related Costs R</b>				0	0	260,557	0	290,462	290,462		317,988	337,703	357,628
			<b>Bad Debts</b>										
1500	1120	0000	Bad debt					2,500	2,500		2,500	2,655	2,812
<b>Total Bad Debts R</b>				0	0	0	0	2,500	2,500		2,500	2,655	2,812
			<b>Depreciation</b>										
1500	1150	0000	Depreciation on PPE								0	0	0
<b>Total Depreciation R</b>				0	0	0	0	0	0		0	0	0
			<b>Repairs &amp; Maintenance</b>										
<b>Total Repairs &amp; Maintenance R</b>				0	0	0	0	0	0		0	0	0
			<b>General Expenses</b>										
1500	1804	0000	Administration Charges					0	0		0	0	0
1500	1900	0000	Printing & Stationary					6,000	6,000		6,000	6,372	6,748
1500	1927	0000	Telephone Charges					10,000	10,000		10,000	10,620	11,247
<b>Total General Expenses R</b>				0	0	0	0	16,000	16,000		16,000	16,992	17,995
<b>TOTAL EXPENDITURE R</b>				0	0	260,557	0	308,962	308,962		336,488	357,350	378,434
<b>SECTION TOTAL R</b>				0	0	113,609	0	(63,276)	(63,276)		(90,802)	(99,370)	(377,478)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework				
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R		
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R	Full Year Forecast R					
<b>1510 CEMETRIES</b>														
<b>REVENUE</b>														
			<b>Other Income</b>											
1510	0809	0000	Cemetery Fees			10,010		10,000	10,000		10,000	10,620	11,247	
<b>Total Other Income R</b>				0	0	10,010	0	10,000	10,000	10,000	10,620	11,247		
<b>TOTAL REVENUE R</b>				0	0	10,010	0	10,000	10,000	10,000	10,620	11,247		
<b>EXPENDITURE</b>														
<b>Employee Related Costs - Salaries &amp; Wages</b>														
1510	1001	0000	Salaries					53,544	53,544		58,212	61,821	65,469	
1510	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0	
1510	1007	0000	Allowance: Travelling					0	0		0	0	0	
1510	1010	0000	Bonus Annual					4,464	4,464		4,848	5,149	5,452	
1510	1011	0000	Bonus: Long Service					2,190	2,190		0	0	0	
1510	1013	0000	Contribution: Leave Reserve					2,052	2,052		2,232	2,370	2,510	
1510	1016	0000	Allowance: Telephone					0	0		0	0	0	
1510	1027	0000	Skills Development Levy					576	576		636	675	715	
<b>Total Salaries &amp; Wages R</b>				0	0	0	0	62,826	62,826	65,928	70,016	74,146		
<b>Social Contributions</b>														
1510	1051	0000	Contribution: Medical Aid					0	0		0	0	0	
1510	1054	0000	Contribution: Pension					9,636	9,636		10,476	11,126	11,782	
1510	1057	0000	Contribution: Uif					540	540		588	624	661	
1510	1060	0000	Contribution: Industrial Council					36	36		36	38	40	
<b>Total Social Contributions R</b>				0	0	0	0	10,212	10,212	11,100	11,788	12,484		
<b>Total Employee Related Costs R</b>				0	0	0	0	73,038	73,038	77,028	81,804	86,630		
<b>Depreciation</b>														
1510	1150	0000	Depreciation on PPE								0	0	0	
<b>Total Depreciation R</b>				0	0	0	0	0	0	0	0	0		
<b>Repairs &amp; Maintenance</b>														
1510	1223	0000	R & M: Cemeteries					75,000	75,000		20,000	21,240	22,493	
<b>Total Repairs &amp; Maintenance R</b>				0	0	0	0	75,000	75,000	20,000	21,240	22,493		
<b>General Expenses</b>														
<b>Total General Expenses R</b>				0	0	0	0	0	0	0	0	0		
<b>TOTAL EXPENDITURE R</b>				0	0	0	0	148,038	148,038	97,028	103,044	109,123		
<b>SECTION TOTAL R</b>				0	0	10,010	0	(138,038)	(138,038)	(87,028)	(92,424)	(97,877)		

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R	Full Year Forecast R				
1520			<b>COMMUNITY HALLS</b>										
			<b>REVENUE</b>										
			Rental of Facilities & Equipment								0	0	0
											0	0	0
											0	0	0
			<b>Total Rental of facilities &amp; equipment R</b>	0	0	0	0	0	0	0	0	0	0
1520	0225	0000	<b>Other Income</b>										
			Rent: Hall			38,261		30,000	30,000		30,000	31,860	33,740
			<b>Total Other Income R</b>	0	0	38,261	0	30,000	30,000		30,000	31,860	33,740
			<b>TOTAL REVENUE R</b>	0	0	38,261	0	30,000	30,000		30,000	31,860	33,740
			<b>EXPENDITURE</b>										
			<b>Employee Related Costs - Salaries &amp; Wages</b>										
1520	1001	0000	Salaries			144,720		165,156	165,156		180,384	191,568	202,870
1520	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0
1520	1007	0000	Allowance: Travelling					0	0		0	0	0
1520	1010	0000	Bonus Annual			12,114		13,764	13,764		15,036	15,968	16,910
1520	1011	0000	Bonus: Long Service					3,285	3,285		0	0	0
1520	1013	0000	Contribution: Leave Reserve					6,336	6,336		6,924	7,353	7,787
1520	1016	0000	Allowance: Telephone					0	0		0	0	0
1520	1026	0000	Allowance: Transitional					3,360	3,360		0	0	0
1520	1027	0000	Skills Development Levy					1,788	1,788		1,956	2,077	2,200
			<b>Total Salaries &amp; Wages R</b>	0	0	156,834	0	193,689	193,689		204,300	216,967	229,768
			<b>Social Contributions</b>										
1520	1051	0000	Contribution: Medical Aid			8,946		18,048	18,048		18,048	19,167	20,298
1520	1054	0000	Contribution: Pension			27,572		29,724	29,724		32,472	34,485	36,520
1520	1057	0000	Contribution: Uif			1,597		1,656	1,656		1,800	1,912	2,024
1520	1060	0000	Contribution: Industrial Council			124		120	120		120	127	135
			<b>Total Social Contributions R</b>	0	0	38,239	0	49,548	49,548		52,440	55,691	58,977
			<b>Total Employee Related Costs R</b>	0	0	195,073	0	243,237	243,237		256,740	272,658	288,745
1520	1225	0000	<b>Repairs &amp; Maintenance</b>										
			R & M: Community Halls			380,412		100,000	100,000		0	0	0
			<b>Total Repairs &amp; Maintenance R</b>	0	0	380,412	0	100,000	100,000		0	0	0
			<b>General Expenses</b>										
											0	0	0
											0	0	0
			<b>Total General Expenses R</b>	0	0	0	0	0	0		0	0	0
			<b>TOTAL EXPENDITURE R</b>	0	0	575,485	0	343,237	343,237		256,740	272,658	288,745
			<b>SECTION TOTAL R</b>	0	0	(537,224)	0	(313,237)	(313,237)		(226,740)	(240,798)	(255,005)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
1530			<b>POUND</b>										
			<b>REVENUE</b>										
			<b>Fines</b>										
											0	0	0
											0	0	0
											0	0	0
			<b>Total Fines R</b>	0	0	0	0	0	0	0	0	0	0
			<b>Other Income</b>										
1530	0210	0000	Rent: Commonage					1,000	1,000		1,000	1,062	1,125
1530	0220	0000	Rent: Pound			49,613		60,000	60,000		60,000	63,720	67,479
1530	0872	0000	Ear Tags			1,689		200	200		200	212	225
			<b>Total Other Income R</b>	0	0	51,302	0	61,200	61,200		61,200	64,994	68,829
			<b>TOTAL REVENUE R</b>	0	0	51,302	0	61,200	61,200		61,200	64,994	68,829
			<b>EXPENDITURE</b>										
			<b>Employee Related Costs - Salaries &amp; Wages</b>										
1530	1001	0000	Salaries			270,065		448,128	448,128		487,020	517,215	547,731
1530	1004	0000	Allowance: Housing Subsidy					0	0		0	0	0
1530	1007	0000	Allowance: Travelling					0	0		0	0	0
1530	1010	0000	Bonus Annual			15,193		37,344	37,344		40,584	43,100	45,643
1530	1011	0000	Bonus: Long Service					1,095	1,095		0	0	0
1530	1013	0000	Contribution: Leave Reserve					17,196	17,196		18,684	19,842	21,013
1530	1016	0000	Allowance: Telephone					0	0		0	0	0
1530	1019	0000	Allowance: Standby / Overtime								75,000	79,650	84,349
1530	1027	0000	Skills Development Levy					4,860	4,860		5,280	5,607	5,938
			<b>Total Salaries &amp; Wages R</b>	0	0	285,258	0	508,623	508,623		626,568	665,415	704,675
			<b>Social Contributions</b>										
1530	1051	0000	Contribution: Medical Aid			13,309		30,816	30,816		30,816	32,727	34,657
1530	1054	0000	Contribution: Pension			24,764		46,680	46,680		50,580	53,716	56,885
1530	1057	0000	Contribution: Uif			2,854		4,476	4,476		4,872	5,174	5,479
1530	1060	0000	Contribution: Industrial Council			166		372	372		372	395	418
			<b>Total Social Contributions R</b>	0	0	41,093	0	82,344	82,344		86,640	92,012	97,440
			<b>Total Employee Related Costs R</b>	0	0	326,351	0	590,967	590,967		713,208	757,427	802,115
			<b>Bad Debts</b>										
											0	0	0
											0	0	0
			<b>Total Bad Debts R</b>	0	0	0	0	0	0		0	0	0
			<b>Repairs &amp; Maintenance</b>										
1530	1227	0000	R & M: Pounds					40,000	40,000		30,000	31,860	33,740
			<b>Total Repairs &amp; Maintenance R</b>	0	0	0	0	40,000	40,000		30,000	31,860	33,740
			<b>General Expenses</b>										
1530	1851	0000	Feed: Pound			45,285		60,000	60,000		60,000	63,720	67,479
			<b>Total General Expenses R</b>	0	0	45,285	0	60,000	60,000		60,000	63,720	67,479
			<b>TOTAL EXPENDITURE R</b>	0	0	371,636	0	690,967	690,967		803,208	853,007	903,334
			<b>SECTION TOTAL R</b>	0	0	(320,334)	0	(629,767)	(629,767)		(742,008)	(788,012)	(834,505)
			<b>COMMUNITY SERVICES TOTAL REVENUE R</b>	0	0	473,739	0	346,886	346,886		346,886	365,455	114,771
			<b>COMMUNITY SERVICES TOTAL EXPENDITURE R</b>	0	0	1,207,678	0	1,491,204	1,491,204		1,493,464	1,586,059	1,679,636
			<b>SURPLUS / (DEFICIT) R</b>	0	0	(733,939)	0	(1,144,318)	(1,144,318)		(1,146,578)	(1,220,604)	(1,564,865)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>SPORT &amp; RECREATION</b>													
<b>1600 GENERAL</b>													
<b>REVENUE</b>													
1600	0215	0000	Rental of Facilities & Equipment Rent: General				3,500				0	0	0
<b>Total Rental of facilities &amp; equipment R</b>				0	0	0	3,500	0	0	0	0	0	0
1600	0879	0000	Other Income Hiring: Sportsfields								0	0	0
<b>Total Other Income R</b>				0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE R</b>				0	0	0	3,500	0	0	0	0	0	0
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>													
1600	1001	0000	Salaries			93,772	129,811	107,088	107,088		116,424	123,642	130,937
1600	1004	0000	Allowance: Housing Subsidy				10,818	0	0		0	0	0
1600	1007	0000	Allowance: Travelling				4,200	0	0		0	0	0
1600	1010	0000	Bonus Annual			18,807		8,928	8,928		9,708	10,310	10,918
1600	1011	0000	Bonus: Long Service					2,190	2,190		0	0	0
1600	1013	0000	Contribution: Leave Reserve					4,104	4,104		4,464	4,741	5,020
1600	1016	0000	Allowance: Telephone					0	0		0	0	0
1600	1019	0000	Allowance: Standby / Overtime			2,136		1,872	1,872		1,872	1,988	2,105
1600	1027	0000	Skills Development Levy			897		1,164	1,164		1,260	1,338	1,417
<b>Total Salaries &amp; Wages R</b>				0	0	115,612	144,829	125,346	125,346		133,728	142,019	150,398
<b>Social Contributions</b>													
1600	1051	0000	Contribution: Medical Aid			14,810	23,142	15,648	15,648		15,648	16,618	17,599
1600	1054	0000	Contribution: Pension			17,333	23,366	19,272	19,272		20,952	22,251	23,564
1600	1057	0000	Contribution: Uif			1,039	1,298	1,068	1,068		1,164	1,236	1,309
1600	1060	0000	Contribution: Industrial Council			83	108	84	84		84	89	94
<b>Total Social Contributions R</b>				0	0	33,265	47,914	36,072	36,072		37,848	40,195	42,566
<b>Total Employee Related Costs R</b>				0	0	148,877	192,743	161,418	161,418		171,576	182,214	192,964
1600	1150	0000	Depreciation Depreciation on PPE								0	0	0
<b>Total Depreciation R</b>				0	0	0	0	0	0		0	0	0
<b>Repairs &amp; Maintenance</b>													
1600	1201	0000	R & M: Buildings				3,465	10,000	10,000		0	0	0
1600	1207	0000	R & M: Sports fields			1,619	20,000	20,000	20,000		20,000	21,240	22,493
<b>Total Repairs &amp; Maintenance R</b>				0	0	1,619	23,465	30,000	30,000		20,000	21,240	22,493
<b>General Expenses</b>													
1600	1804	0000	Administration Charges					1,104,123	1,104,123		1,197,395	1,271,633	1,346,660
1600	1957	0000	Workmanship Compensation				3,885	933	933		933	991	1,049
1600	1955	0000	Water Purchases				1,721	2,000	2,000		2,000	2,124	2,249
<b>Total General Expenses R</b>				0	0	0	5,606	1,107,056	1,107,056		1,200,328	1,274,748	1,349,958
<b>TOTAL EXPENDITURE R</b>				0	0	150,496	221,814	1,298,474	1,298,474		1,391,904	1,478,202	1,565,416
<b>SECTION TOTAL R</b>				0	0	(150,496)	(218,314)	(1,298,474)	(1,298,474)		(1,391,904)	(1,478,202)	(1,565,416)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	Approved Budget R	2009/2010	Full Year Forecast R	Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R		Adjusted Budget R					
<b>1610 CARAVAN PARK</b>													
<b>REVENUE</b>													
<b>Other Income</b>													
1610	0873	0000	Fees: Caravan Park			57		500	500		500	531	562
<b>Total Other Income R</b>				0	0	57	0	500	500		500	531	562
<b>TOTAL REVENUE R</b>				0	0	57	0	500	500		500	531	562
<b>EXPENDITURE</b>													
<b>Employee Related Costs - Salaries &amp; Wages</b>													
1610	1001	0000	Salaries								0	0	0
1610	1004	0000	Allowance: Housing Subsidy								0	0	0
1610	1007	0000	Allowance: Travelling								0	0	0
1610	1010	0000	Bonus Annual								0	0	0
1610	1013	0000	Contribution: Leave Reserve								0	0	0
1610	1016	0000	Allowance: Telephone								0	0	0
1610	1027	0000	Skills Development Levy								0	0	0
<b>Total Salaries &amp; Wages R</b>				0	0	0	0	0	0		0	0	0
<b>Social Contributions</b>													
1610	1051	0000	Contribution: Medical Aid								0	0	0
1610	1054	0000	Contribution: Pension								0	0	0
1610	1057	0000	Contribution: Uif								0	0	0
1610	1060	0000	Contribution: Industrial Council								0	0	0
<b>Total Social Contributions R</b>				0	0	0	0	0	0		0	0	0
<b>Total Employee Related Costs R</b>				0	0	0	0	0	0		0	0	0
<b>Repairs &amp; Maintenance</b>													
1610	1229	0000	R & M: Caravan Park					70,000	70,000		10,000	10,620	11,247
<b>Total Repairs &amp; Maintenance R</b>				0	0	0	0	70,000	70,000		10,000	10,620	11,247
<b>General Expenses</b>													
<b>Total General Expenses R</b>				0	0	0	0	0	0		0	0	0
<b>TOTAL EXPENDITURE R</b>				0	0	0	0	70,000	70,000		10,000	10,620	11,247
<b>SECTION TOTAL R</b>				0	0	57	0	(69,500)	(69,500)		(9,500)	(10,089)	(10,684)
<b>SPORT &amp; RECREATION TOTAL REVENUE R</b>				0	0	57	3,500	500	500		500	531	562
<b>SPORT &amp; RECREATION TOTAL EXPENDITURE R</b>				0	0	150,496	221,814	1,368,474	1,368,474		1,401,904	1,488,822	1,576,663
<b>SURPLUS / (DEFICIT) R</b>				0	0	(150,439)	(218,314)	(1,367,974)	(1,367,974)		(1,401,404)	(1,488,291)	(1,576,100)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework							
				2006/2007 Audited Actual R	2007/2008 Audited Actual R	2008/2009 Audited Actual R	Approved Budget R	2009/2010 Adjusted Budget R	Full Year Forecast R	Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R					
<b>WASTE MANAGEMENT (REFUSE)</b>																	
<b>1700 REFUSE</b>																	
<b>REVENUE</b>																	
			<b>Service Charges</b>														
1700	0140	0000	Refuse Removal			1,614,408	1,751,000	1,900,000	1,900,000		2,014,000	2,138,868	2,265,061				
<b>Total Service Charges R</b>				0	0	1,614,408	1,751,000	1,900,000	1,900,000		2,014,000	2,138,868	2,265,061				
			<b>Interest Earned - Outstanding Debtors</b>														
1700	0410	0000	Interest: Arrear Debtors			679,735	12,000	30,000	30,000		30,000	31,860	33,740				
<b>Total Interest Earned - Outstanding Debtors R</b>				0	0	679,735	12,000	30,000	30,000		30,000	31,860	33,740				
			<b>Other Income</b>														
1700	0874	0000	Refuse Bags								0	0	0				
1700	0875	0000	Garden Refuse								0	0	0				
<b>Total Other Income R</b>				0	0	0	0	0	0		0	0	0				
<b>TOTAL REVENUE R</b>				0	0	2,294,143	1,763,000	1,930,000	1,930,000		2,044,000	2,170,728	2,298,801				
<b>EXPENDITURE</b>																	
			<b>Employee Related Costs - Salaries &amp; Wages</b>														
1700	1001	0000	Salaries			1,963,202	750,740	1,766,448	1,766,448		1,920,132	2,039,180	2,159,492				
1700	1004	0000	Allowance: Housing Subsidy				62,562	0	0		0	0	0				
1700	1007	0000	Allowance: Travelling					0	0		0	0	0				
1700	1010	0000	Bonus Annual			149,689	130,792	147,204	147,204		160,020	169,941	179,968				
1700	1011	0000	Bonus: Long Service					54,231	54,231		0	0	0				
1700	1013	0000	Contribution: Leave Reserve				14,123	67,764	67,764		73,656	78,223	82,838				
1700	1016	0000	Allowance: Telephone					0	0		0	0	0				
1700	1019	0000	Allowance: Standby / Overtime			89,236		65,004	65,004		125,004	132,754	140,587				
1700	1026	0000	Allowance: Transitional					1,320	1,320		0	0	0				
1700	1027	0000	Skills Development Levy			12,538		19,140	19,140		20,808	22,098	23,402				
<b>Total Salaries &amp; Wages R</b>				0	0	2,214,665	958,217	2,121,111	2,121,111		2,299,620	2,442,196	2,586,286				
			<b>Social Contributions</b>														
1700	1051	0000	Contribution: Medical Aid			62,589	41,921	88,044	88,044		88,044	93,503	99,019				
1700	1054	0000	Contribution: Pension			294,503	135,133	317,964	317,964		345,624	367,053	388,709				
1700	1057	0000	Contribution: Uif			16,947	7,507	17,664	17,664		19,200	20,390	21,593				
1700	1060	0000	Contribution: Industrial Council			1,283	612	1,308	1,308		1,308	1,389	1,471				
<b>Total Social Contributions R</b>				0	0	375,322	185,173	424,980	424,980		454,176	482,335	510,793				
<b>Total Employee Related Costs R</b>				0	0	2,589,987	1,143,390	2,546,091	2,546,091		2,753,796	2,924,531	3,097,079				
			<b>Bad Debts</b>														
1700	1120	0000	Bad debt			2,058,621		1,300,000	1,300,000		1,300,000	1,380,600	1,462,055				
<b>Total Bad Debts R</b>				0	0	2,058,621	0	1,300,000	1,300,000		1,300,000	1,380,600	1,462,055				
			<b>Depreciation</b>														
1700	1150	0000	Depreciation on PPE			1,013,153		1,000,000	1,000,000		1,000,000	1,062,000	1,124,658				
<b>Total Depreciation R</b>				0	0	1,013,153	0	1,000,000	1,000,000		1,000,000	1,062,000	1,124,658				
			<b>Repairs &amp; Maintenance</b>														
1700	1203	0000	R & M: Tools & Equipment				50,000	1,000	1,000		1,000	1,062	1,125				
1700	1211	0000	R & M: Vehicle & Implements			33,770	50,000	150,000	150,000		150,000	159,300	168,699				
<b>Total Repairs &amp; Maintenance R</b>				0	0	33,770	100,000	151,000	151,000		151,000	160,362	169,823				
			<b>Interest Paid</b>														
<b>Total Interest Paid R</b>				0	0	0	0	0	0		0	0	0				
			<b>General Expenses</b>														
1700	1957	0000	Workmanship Compensation				13,283	14,311	14,311		14,311	15,198	16,095				
1700	1804	0000	Administration Charges					1,166,950	1,166,950		1,265,758	1,344,235	1,423,545				
1700	1852	0000	Free Basic Services					500,000	500,000		500,000	531,000	562,329				
1700	1930	0000	Tools & Equipment			4,345	10,289	10,000	10,000		10,000	10,620	11,247				
1700	1879	0000	License Fees			6,368	210	10,000	10,000		10,000	10,620	11,247				
1700	1882	0000	Material & Stores			4,503	17,325	10,000	10,000		10,000	10,620	11,247				
1700	1935	0000	Training				17,325	0	0		0	0	0				
1700	1810	0000	Audit Fees			67,791		120,000	120,000		159,996	169,916	179,941				
1700	1924	0000	Subsistence & Travelling			5,840		10,000	10,000		10,000	10,620	11,247				
1700	1828	0000	Cleaning Materials			478	6,930	5,000	5,000		5,000	5,310	5,623				
1700	1945	0000	Uniforms & Protective Clothing				34,650	40,000	40,000		40,000	42,480	44,986				
1700	1867	0000	Insurance: External			35,674	16,170	30,000	30,000		34,000	36,108	38,238				
1700	1951	0000	Vehicle: Fuel & Oil			126,877	34,650	180,000	180,000		180,000	191,160	202,438				
1700	1906	0000	Refuse Removal				5,548	0	0		0	0	0				
1700	1909	0000	Refuse Bags & Bins			19,186	39,291	12,000	12,000		12,000	12,744	13,496				
<b>Total General Expenses R</b>				0	0	271,062	195,671	2,108,261	2,108,261		2,251,065	2,390,631	2,531,678				
<b>TOTAL EXPENDITURE R</b>				0	0	5,966,593	1,439,061	7,105,352	7,105,352		7,455,861	7,918,124	8,385,294				
<b>SECTION TOTAL R</b>				0	0	(3,672,450)	323,939	(5,175,352)	(5,175,352)		(5,411,861)	(5,747,396)	(6,086,493)				
<b>WASTE MANAGEMENT TOTAL REVENUE R</b>				0	0	2,294,143	1,763,000	1,930,000	1,930,000		2,044,000	2,170,728	2,298,801				
<b>WASTE MANAGEMENT TOTAL EXPENDITURE R</b>				0	0	5,966,593	1,439,061	7,105,352	7,105,352		7,455,861	7,918,124	8,385,294				
<b>SURPLUS / (DEFICIT) R</b>				0	0	(3,672,450)	323,939	(5,175,352)	(5,175,352)		(5,411,861)	(5,747,396)	(6,086,493)				



Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R
<b>ROAD TRANSPORT</b>												
<b>1750 ROADS &amp; STREETS</b>												
<b>REVENUE</b>												
			<b>Rental of Facilities &amp; Equipment</b>									
1750	0212	0000	Rent: Equipment				15,000	2,000	2,000	2,000	2,124	2,249
1750	0213	0000	Rent: Plant Roads & Streets							1,000,000	1,062,000	1,124,658
<b>Total Rental of facilities &amp; equipment R</b>				0	0	0	15,000	2,000	2,000	1,002,000	1,064,124	1,126,907
			<b>Income for Agency Services</b>									
1750	0652	0000	Mig - Agency Fees			5,519,940		485,000	485,000	0	0	0
<b>Total Income for Agency Services R</b>				0	0	5,519,940	0	485,000	485,000	0	0	0
<b>Government Grants &amp; Subsidies - Operational</b>												
<b>Total Government Grants &amp; Subsidies - Operational R</b>				0	0	0	0	351,000	351,000	0	0	0
<b>Government Grants &amp; Subsidies - Capital</b>												
<b>Total Government Grants &amp; Subsidies - Capital R</b>				0	0	0	15,000	9,709,000	9,709,000	0	0	0
<b>Other Income</b>						9,436				0	0	0
<b>Total Other Income R</b>				0	0	9,436	0	0	0	0	0	0
<b>TOTAL REVENUE R</b>				0	0	5,529,376	30,000	12,258,000	12,258,000	1,002,000	1,064,124	1,126,907
<b>EXPENDITURE</b>												
<b>Employee Related Costs - Salaries &amp; Wages</b>												
1750	1001	0000	Salaries			356,633	327,451	576,744	576,744	631,140	670,271	709,817
1750	1004	0000	Allowance: Housing Subsidy					0	0	0	0	0
1750	1007	0000	Allowance: Travelling				27,288	0	0	0	0	0
1750	1010	0000	Bonus Annual			52,410		48,060	48,060	52,596	55,857	59,153
1750	1011	0000	Bonus: Long Service					15,517	15,517	0	0	0
1750	1013	0000	Contribution: Leave Reserve			216,169	42,020	22,128	22,128	24,204	25,705	27,221
1750	1016	0000	Allowance: Telephone				9,230	0	0	0	0	0
1750	1019	0000	Allowance: Standby / Overtime			67,520		54,996	54,996	123,000	130,626	138,333
1750	1026	0000	Allowance: Transitional					3,360	3,360	0	0	0
1750	1027	0000	Skills Development Levy			5,558		6,252	6,252	6,840	7,264	7,693
<b>Total Salaries &amp; Wages R</b>				0	0	698,290	405,989	727,057	727,057	837,780	889,722	942,216
<b>Social Contributions</b>												
1750	1051	0000	Contribution: Medical Aid			11,159		7,968	7,968	7,968	8,462	8,961
1750	1054	0000	Contribution: Pension			76,091	58,941	93,360	93,360	102,096	108,426	114,823
1750	1057	0000	Contribution: Uif			4,631	3,275	5,520	5,520	5,868	6,232	6,599
1750	1060	0000	Contribution: Industrial Council			290	252	324	324	324	344	364
<b>Total Social Contributions R</b>				0	0	92,171	62,468	107,172	107,172	116,256	123,464	130,748
<b>Total Employee Related Costs R</b>				0	0	790,461	468,457	834,229	834,229	954,036	1,013,186	1,072,964
<b>Depreciation</b>												
1750	1150	0000	Depreciation on PPE			2,052,098		2,000,000	2,000,000	2,000,000	2,124,000	2,249,316
<b>Total Depreciation R</b>				0	0	2,052,098	0	2,000,000	2,000,000	2,000,000	2,124,000	2,249,316
<b>Repairs &amp; Maintenance</b>												
1750	1213	0000	R & M: Roads			96,396	173,250	1,000,000	1,000,000	500,000	531,000	562,329
1750	1211	0000	R & M: Vehicle & Implements			148,212	33,600	300,000	300,000	300,000	318,600	337,397
<b>Total Repairs &amp; Maintenance R</b>				0	0	244,608	206,850	1,300,000	1,300,000	800,000	849,600	899,726
<b>Interest Paid</b>												
1750	1320	0000	Interest: Lease Agreements					43,212	43,212	884,591	939,435	994,862
<b>Total Interest Paid R</b>				0	0	0	0	43,212	43,212	884,591	939,435	994,862
<b>Contracted Services</b>												
1750	1510	0000	Security Services			1,096	1,502	3,000	3,000	3,000	3,186	3,374
<b>Total Contracted Services R</b>				0	0	1,096	1,502	3,000	3,000	3,000	3,186	3,374
<b>Grants &amp; Subsidies Paid</b>												
<b>Total Grants &amp; Subsidies Paid R</b>				0	0	4,714,165	0	351,000	351,000	0	0	0

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>General Expenses</b>													
1750	1957	0000	Workmanship Compensation				8,684	3,451	3,451		3,451	3,665	3,881
1750	1804	0000	Administration Charges					1,030,958	1,030,958		1,119,417	1,188,821	1,258,961
1750	1807	0000	Advertisements				289	0	0		0	0	0
1750	1900	0000	Printing & Stationary			219		1,000	1,000		1,000	1,062	1,125
1750	1930	0000	Tools & Equipment			71,168		100,000	100,000		100,000	106,200	112,466
1750	1879	0000	License Fees			6,633	242	1,400	1,400		1,400	1,487	1,575
1750	1837	0000	Consumables				1,653	5,000	5,000		5,000	5,310	5,623
1750	1935	0000	Training				6,930	0	0		0	0	0
1750	1901	0000	Professional Services					0	0		0	0	0
1750	1924	0000	Subsistence & Travelling			17,623	15,698	20,000	20,000		20,000	21,240	22,493
1750	1927	0000	Telephone Charges			10,133	2,310	15,000	15,000		15,000	15,930	16,870
1750	1945	0000	Uniforms & Protective Clothing				3,465	3,600	3,600		3,600	3,823	4,049
1750	1867	0000	Insurance: External			7,544	6,930	0	0		0	0	0
1750	1951	0000	Vehicle: Fuel & Oil			248,186	57,750	210,000	210,000		1,000,000	1,062,000	1,124,658
<b>Total General Expenses R</b>				0	0	361,506	103,951	1,390,409	1,390,409		2,268,868	2,409,538	2,551,701
<b>TOTAL EXPENDITURE R</b>				0	0	8,163,934	780,760	5,921,850	5,921,850		6,910,495	7,338,945	7,771,943
<b>SECTION TOTAL R</b>				0	0	(2,634,558)	(750,760)	6,336,150	6,336,150		(5,908,495)	(6,274,821)	(6,645,036)
<b>ROADS &amp; TRANSPORT TOTAL REVENUE R</b>				0	0	5,529,376	30,000	12,258,000	12,258,000		1,002,000	1,064,124	1,126,907
<b>ROADS &amp; TRANSPORT TOTAL EXPENDITURE R</b>				0	0	8,163,934	780,760	5,921,850	5,921,850		6,910,495	7,338,945	7,771,943
<b>SURPLUS / (DEFICIT) R</b>				0	0	(2,634,558)	(750,760)	6,336,150	6,336,150		(5,908,495)	(6,274,821)	(6,645,036)

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
				2006/2007	2007/2008	2008/2009	2009/2010		Budget Year 2010/2011 Budget R	Budget Year +1 2011/2012 Budget R	Budget Year +2 2012/2013 Budget R	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R				Full Year Forecast R
<b>ELECTRICITY</b>												
<b>1800 ELECTRICITY</b>												
<b>REVENUE</b>												
			<b>Service Charges</b>									
1800	0130	0001	Electricity Sales			4,051,644	2,578,674	5,400,000	5,400,000	6,700,000	7,115,400	7,535,209
<b>Total Service Charges R</b>				0	0	4,051,644	2,578,674	5,400,000	5,400,000	6,700,000	7,115,400	7,535,209
			<b>Interest Earned - Outstanding Debtors</b>									
1800	0410	0000	Interest: Arrear Debtors			122,126		20,000	20,000	20,000	21,240	22,493
<b>Total Interest Earned - Outstanding Debtors R</b>				0	0	122,126	0	20,000	20,000	20,000	21,240	22,493
			<b>Fines</b>									
<b>Total Fines R</b>				0	0	0	0	0	0	0	0	0
			<b>Government Grants &amp; Subsidies - Capital</b>									
1800	0756	0000	Grant: DME			2,122,698		3,000,000	3,000,000	0	0	0
1800	0760	0000	Grants: Eskom					1,560,000	1,560,000	0	0	0
<b>Total Government Grants &amp; Subsidies - Capital R</b>				0	0	2,122,698	0	4,560,000	4,560,000	0	0	0
			<b>Other Income</b>									
1800	0857	0000	Sundry Income			5,656	35,000	0	0	0	0	0
1800	0821	0000	Electricity: Reconnection Fees			18,148	34,000	15,000	15,000	15,000	15,930	16,870
1800	0819	0000	Electricity Connection Fees			2,036		15,000	15,000	15,000	15,930	16,870
1800	0878	0000	Electricity - Quotations			4,349		10,000	10,000	10,000	10,620	11,247
<b>Total Other Income R</b>				0	0	30,189	69,000	40,000	40,000	40,000	42,480	44,986
<b>TOTAL REVENUE R</b>				0	0	6,326,657	2,647,674	10,020,000	10,020,000	6,760,000	7,179,120	7,602,688
<b>EXPENDITURE</b>												
			<b>Employee Related Costs - Salaries &amp; Wages</b>									
1800	1001	0000	Salaries			601,697	549,945	456,420	456,420	500,712	531,756	563,130
1800	1004	0000	Allowance: Housing Subsidy			13,618	45,829	0	0	0	0	0
1800	1007	0000	Allowance: Travelling				4,800	0	0	0	0	0
1800	1010	0000	Bonus Annual			52,169	58,892	38,040	38,040	41,724	44,311	46,925
1800	1011	0000	Bonus: Long Service					10,038	10,038	0	0	0
1800	1013	0000	Contribution: Leave Reserve				5,250	17,508	17,508	19,212	20,403	21,607
1800	1016	0000	Allowance: Telephone			6,000		2,400	2,400	2,400	2,549	2,699
1800	1019	0000	Allowance: Standby / Overtime			20,659		16,596	16,596	36,000	38,232	40,488
1800	1026	0000	Allowance: Transitional					3,108	3,108	0	0	0
1800	1027	0000	Skills Development Levy			2,545		4,944	4,944	5,424	5,760	6,100
<b>Total Salaries &amp; Wages R</b>				0	0	696,688	664,716	549,054	549,054	605,472	643,011	680,949
			<b>Social Contributions</b>									
1800	1051	0000	Contribution: Medical Aid			93,779	30,437	44,124	44,124	44,124	46,860	49,624
1800	1054	0000	Contribution: Pension			90,739	98,990	72,168	72,168	79,236	84,149	89,113
1800	1057	0000	Contribution: Uif			4,278	5,499	4,500	4,500	4,764	5,059	5,358
1800	1060	0000	Contribution: Industrial Council			214	324	204	204	204	217	229
<b>Total Social Contributions R</b>				0	0	189,010	135,250	120,996	120,996	128,328	136,284	144,325
<b>Total Employee Related Costs R</b>				0	0	885,698	799,966	670,050	670,050	733,800	779,296	825,274
			<b>Bad Debts</b>									
1800	1120	0000	Bad debt			320,180		350,000	350,000	350,000	371,700	393,630
<b>Total Bad Debts R</b>				0	0	320,180	0	350,000	350,000	350,000	371,700	393,630
			<b>Depreciation</b>									
1800	1150	0000	Depreciation on PPE			148,027		150,000	150,000	150,000	159,300	168,699
<b>Total Depreciation R</b>				0	0	148,027	0	150,000	150,000	150,000	159,300	168,699
			<b>Repairs &amp; Maintenance</b>									
1800	1202	0000	R & M: Electricity Network			6,726	210,000	500,000	500,000	200,000	212,400	224,932
1800	1201	0000	R & M: Buildings				11,550	0	0	0	0	0
1800	1203	0000	R & M: Tools & Equipment			46,676	20,000	100,000	100,000	50,000	53,100	56,233
1800	1211	0000	R & M: Vehicle & Implements			13,108	20,000	60,000	60,000	60,000	63,720	67,479
1800	1221	0000	R & M: Street Lights					200,000	200,000	100,000	106,200	112,466
<b>Total Repairs &amp; Maintenance R</b>				0	0	2,011,627	261,550	860,000	860,000	410,000	435,420	461,110
			<b>Interest Paid</b>									
1800	1320	0000	Interest: Lease Agreements			15,062		7,920	7,920	7,920	8,411	8,907
<b>Total Interest Paid R</b>				0	0	15,062	0	7,920	7,920	7,920	8,411	8,907

Dep	Vote	Sub Vote	Description	Preceding Year	Preceding Year	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework			
				2006/2007	2007/2008	2008/2009	2009/2010			Budget Year	Budget Year +1	Budget Year	
				Audited Actual R	Audited Actual R	Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	2010/2011 Budget R	2011/2012 Budget R	+2 2012/2013 Budget R	
<b>Bulk Purchases</b>													
1800	1410	0000	Bulk Purchases: Electricity			2,720,694	2,200,000	5,000,000	5,000,000		6,500,000	6,903,000	7,310,277
1800	1415	0000	Electricity Purchases: Street Lights			349,057		150,000	150,000		200,000	212,400	224,932
<b>Total Bulk Purchases R</b>				0	0	3,069,751	2,200,000	5,150,000	5,150,000		6,700,000	7,115,400	7,535,209
<b>Contracted Services</b>													
1800	1510	0000	Security Services			5,529		6,000	6,000		6,000	6,372	6,748
<b>Total Contracted Services R</b>				0	0	5,529	0	6,000	6,000		6,000	6,372	6,748
<b>General Expenses</b>													
1800	1957	0000	Workmanship Compensation				4,935	3,161	3,161		3,161	3,357	3,555
1800	1804	0000	Administration Charges					1,166,950	1,166,950		1,265,758	1,344,235	1,423,545
1800	1807	0000	Advertisements				809	0	0		0	0	0
1800	1900	0000	Printing & Stationary					3,000	3,000		3,000	3,186	3,374
1800	1852	0000	Free Basic Services			295,527		450,000	450,000		450,000	477,900	506,096
1800	1930	0000	Tools & Equipment			103,929	36,750	110,000	110,000		110,000	116,820	123,712
1800	1879	0000	License Fees			390	578	1,000	1,000		1,000	1,062	1,125
1800	1882	0000	Material & Stores				400,000	0	0		0	0	0
1800	1831	0000	Computer Costs					0	0		0	0	0
1800	1935	0000	Training					17,325	0		0	0	0
1800	1810	0000	Audit Fees			67,791		120,000	120,000		159,996	169,916	179,941
1800	1897	0000	Postage					1,386	0		0	0	0
1800	1924	0000	Subsistence & Travelling			5,058	26,250	10,000	10,000		10,000	10,620	11,247
1800	1927	0000	Telephone Charges			4,317	3,292	5,000	5,000		5,000	5,310	5,623
1800	1945	0000	Uniforms & Protective Clothing					5,000	5,000		5,000	5,310	5,623
1800	1867	0000	Insurance: External			30,174	13,860	30,000	30,000		34,000	36,108	38,238
1800	1940	0000	Transport Costs					3,465	0		0	0	0
1800	1951	0000	Vehicle: Fuel & Oil			28,892	28,875	70,000	70,000		70,000	74,340	78,726
1800	1844	0000	Electricity Purchases			55,766		40,000	40,000		40,000	42,480	44,986
								0					
<b>Total General Expenses R</b>				0	0	591,844	537,525	2,014,111	2,014,111		2,156,915	2,290,644	2,425,792
<b>TOTAL EXPENDITURE R</b>				0	0	7,047,718	3,799,041	9,208,081	9,208,081		10,514,635	11,166,542	11,825,368
<b>SECTION TOTAL R</b>				0	0	(721,061)	(1,151,367)	811,919	811,919		(3,754,635)	(3,987,422)	(4,222,680)
<b>ELECTRICITY TOTAL REVENUE R</b>				0	0	6,326,657	2,647,674	10,020,000	10,020,000		6,760,000	7,179,120	7,602,688
<b>ELECTRICITY TOTAL EXPENDITURE R</b>				0	0	7,047,718	3,799,041	9,208,081	9,208,081		10,514,635	11,166,542	11,825,368
<b>SURPLUS / (DEFICIT) R</b>				0	0	(721,061)	(1,151,367)	811,919	811,919		(3,754,635)	(3,987,422)	(4,222,680)
<b>TOTAL REVENUE R</b>				0	0	42,445,387	23,960,458	65,528,515	65,528,515		99,440,386	91,826,322	91,083,539
<b>TOTAL EXPENDITURE R</b>				0	0	47,134,090	20,205,618	52,346,350	52,346,350		70,232,988	70,671,486	71,403,513
<b>TOTAL SURPLUS / (DEFICIT) R</b>				0	0	(4,688,703)	3,754,840	13,182,165	13,182,165		29,207,398	21,154,836	19,680,025

**SAKHISIZWE MUNICIPALITY**  
**BUDGET 2010 - 2011**  
**TARIFFS & CHARGES - ELECTRICITY**

Description	2010/2011	2009/2010
<b><u>Domestic: Demand 0 - 59 Amp (Credit Metering)</u></b>		
Basic / Availability Charge - per month	<b>82.13</b>	65.81
Energy Charge - per Unit (Kwh) consumed	<b>0.6095</b>	0.4884
<b><u>Commercial: Small 0 - 59 Amp - (Credit Metering)</u></b>		
Basic / Availability Charge - per month	<b>165.90</b>	132.93
Energy Charge - per Unit (Kwh) consumed	<b>0.66</b>	0.53
<b><u>Commercial: Medium 60 - 100 Amp - (Credit Metering)</u></b>		
Basic / Availability Charge - per month	<b>216.20</b>	173.24
Energy Charge - per Unit (Kwh) consumed	<b>0.71</b>	0.57
<b><u>Commercial: Large 100 Plus Amp (Credit Metering)</u></b>		
Basic / Availability Charge - per month	<b>501.70</b>	402
Energy Charge - per Unit (Kwh) consumed	<b>0.5444</b>	0.4362
Network Charge - per Unit (Kva) 0 - 15 Amp	<b>51.84</b>	41.54
Network Charge - per Unit (Kva) 16 - 30 Amp	<b>58.53</b>	46.90
Network Charge - per Unit (Kva) 30 + Amp	<b>71.62</b>	57.39
<b><u>Consumer Deposits (to be paid prior connection)</u></b>		
Domestic / Residential	<b>890.40</b>	840.00
Businesses / Commercial (Small): 0 - 59 Amp	<b>1,113.00</b>	1,050.00
Businesses / Commercial (Medium): 60 - 100 Amp	<b>1,750.00</b>	1,750.00
Businesses / Commercial (Large): 100 + Amp	<b>2,226.00</b>	2,100.00
<b><u>Other</u></b>		
New Connection (to be paid in Advance) - Material & Labour plus	<b>30%</b>	30%
Re-connecting existing connection	<b>200.00</b>	180.00
Re-connecting (after default / disconnection)	<b>700.00</b>	500.00
Test Meter (Not Refundable)	<b>100.00</b>	70.00
<b>Increase</b>	<b>25.80%</b>	34%
<b>Standard Interest + 1.00% would be charged on all late payments</b>		
<b>Implementation subject to NER approval</b>		
<b>Tariffs are applicable throughout SAKHISIZWE Municipality unless indicated otherwise</b>		

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - ASSESSMENT RATES**

Description	2010/2011 Cent	2009/2010 Cent
On total value of property	<b>0.004876</b>	0.0046
<b><u>Differential Rating</u></b> Different rates shall be applied to different category of property. The choice of rate shall take into consideration socio economic objectives of the municipality. Rates shall be charged at the following ratios:		
Special Residential	<b>1.0</b>	1
General Residential	<b>1.0</b>	1
Industrial	<b>1.5</b>	1.5
Agricultural land for Farming	<b>0.25</b>	0.25
Agricultural land for Eco-Tourism	<b>0.25</b>	0.25
Agricultural land for Trading	<b>0.25</b>	0.25
Business	<b>1.5</b>	1.5
Government Property use by local people only	<b>1.5</b>	1.5
Government Property serving communities in Sakhisizwe and neighbouring municipalities	<b>1.5</b>	1.5
Government Properties that serves national interest	<b>1.5</b>	1.5
<b>Standard Interest rate + 1% would be charged on all late payments. Tariffs are applicable throughout SAKHISIZWE Municipality unless indicated otherwise The tariff is cents in the rand</b>		

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - REFUSE REMOVAL**

Description	2010/2011	2009/2010
<b><u>Domestic Consumers</u></b>		
Per month for one removal per week	44.56	42.04
Additional removal	44.52	42.00
<b><u>Commercial Consumers Small / Medium</u></b>		
Per month for two removal per week	91.67	86.48
Additional removal (per load or part thereof)	111.30	105.00
<b><u>Commercial Consumers Large</u></b>		
Per month for two removals per week	222.60	210.00
Additional removal (per load or part thereof)	222.60	210.00
<b><u>Government Departments (Schools, Hostels, SAPS, Prison, Hospitals, etc.</u></b>		
Per month for two removals per week	445.20	420.00
Additional removal (per load or part thereof)	111.30	105.00
<b><u>Garden Refuse</u></b>		
Per load (to be paid in advance)	111.30	105.00
<b><u>Building Rubble</u></b>		
Per load (to be paid in advance)	133.56	126.00
<b><u>Cleaning of Erven</u></b>	129.78	122.43
<b><u>Cutting / Cleaning of pavement per erven</u></b>	31.89	30.08
<b>Increase</b>	6%	0.1
<b>All tariffs exclude VAT</b>		
<b>Standard Interest rate + 1% would be charged on all late payments.</b>		
<b>Tariffs are applicable throughout SAKHISIZWE Municipality unless indicated otherwise</b>		

**SAKHISIZWE MUNICIPALITY**  
**BUDGET 2010 - 2011**  
**TARIFFS & CHARGES - WATER**

Description	2010/2011	2009/2010
<b><u>Meterd Consumption (Domestic Consumers)</u></b>		
Basic / Availability Charge (Include 6 kiloliters of Free Water per month)	<b>42.39</b>	39.99
<b><u>Metered Consumption (Other than Domestic Consumers)</u></b>		
Basic / Availability Charge (per month)	<b>55.65</b>	52.50
<b><u>Metered Consumption (Exclude first 6 kiloliters of Free Water consumed by Domestic Consumers)</u></b>		
Per kiloliter consumed: 7 - 15 Kiloliter	<b>3.07</b>	2.90
Per kiloliter consumed: 16 Kiloliter and more	<b>5.39</b>	5.08
<b><u>Un-metered Consumption (All un-metered consumers)</u></b>		
Basic / Availability Charge (per erf per month)	<b>42.39</b>	39.99
<b><u>Other</u></b>		
New Connection (to be paid prior to connection) Material & Labour plus	<b>30%</b>	30%
<b><u>Test Meter</u></b>		
To be paid in advance (Not Refundable)	<b>117.98</b>	111.30
<b>Increase</b>		
<b>All tariffs exclude VAT</b>	<b>6%</b>	10%
<b>Standard Interest rate + 1% would be charged on all late payments.</b>		
<b>Tariffs are applicable throughout SAKHISIZWE Municipality unless indicated otherwise</b>		
<b>Implimentation subject to WSA approval</b>		



**SAKHISIZWE MUNICIPALITY**  
**BUDGET 2010 - 2011**  
**TARIFFS & CHARGES - SEWERAGE**

Description	2010/2011	2009/2010
<b><u>Water-borne Sewerage (Domestic Consumers)</u></b> Basic / Availability Charge per month per connection	<b>45.42</b>	42.85
<b><u>Water-borne Sewerage (Commercial Consumers with one toilet)</u></b> Basic / Availability Charge per month per connection	<b>111.30</b>	105.00
<b><u>Water-borne Sewerage (Commercial Consumers with more than one toilet)</u></b> Basic / Availability Charge per month per connection	<b>144.69</b>	136.50
<b><u>Water-borne Sewerage (Hotel's, Hostels, Schools, Hospitals, Abattoirs &amp; other consumers)</u></b> Basic / Availability Charge per month per connection	<b>799.58</b>	754.32
<b><u>Water-borne Sewerage (Government Departments)</u></b> Basic / Availability Charge per month per connection	<b>3,244.40</b>	3,060.75
<b><u>Bucket System (per one removal per week)</u></b> Basic / Availability Charge per month per month (Domestic Consumers) Basic / Availability Charge per month per month (Commercial Consumers)		
<b><u>Septic Tanks</u></b> Per removal	<b>214.13</b>	202.01
<b><u>VIP System (per month)</u></b> Basic / Availability Charge	<b>36.12</b>	34.07
<b><u>Other</u></b> Sewerage Blockage New Connections - Material & Labour plus	<b>259.55</b> <b>30%</b>	244.86 30%
<b>Increase</b> <b>All tariffs exclude VAT</b> <b>Standard Interest rate + 1% would be charged on all late payments.</b> <b>Tariffs are applicable throughout SAKHISIZWE Municipality unless indicated otherwise</b> <b>Implementation subject to WSA approval</b>	<b>6%</b>	10%

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - TECHNICAL & ENGINEERING SERVICES**

Description	2010/2011	2009/2010
<b><u>Building Plans</u></b>		
<b><u>Application for approval of building plans (Per square meter)</u></b>		
First 100 s/m	5.57	5.25
100 + s/m	1.67	1.58
<b><u>Hiring of Plant &amp; Equipment (All rates per Hour)</u></b>		
Grader	445.20	420.00
TLB	333.90	315.00
Tractor with trailer	333.90	315.00
Bush Cutter	333.90	315.00
Grader for funeral	222.60	210.00
<b><u>Town Planning</u></b>		
Re-Zoning	1,590.00	1,500.00
Sub-Division	1,590.00	1,500.00
Re-Zoning and Subdivision	2,650.00	2,500.00
Re-Zoning and Consolidation	2,650.00	2,500.00
Consolidation	1,590.00	1,500.00
Erf / Site Queries	55.65	52.50
Cell Phone Masts	5,300.00	5,000.00
<b><u>Building Plan / Land Development Process</u></b>		
Residential Sites - Ress less than 200 square meters	1,402.38	1,323.00
Residential Sites - Ress more than 200 square meters	1,590.00	1,500.00
Business Sites - Building covering less than 200 s.q.m	2,650.00	2,500.00
Business Sites - Building covering more than 200 s.q.m	3,180.00	3,000.00
Underground Tanks - Any size	5,300.00	5,000.00
Major Shopping Complex - Charge per s.q.m.	9.54	9.00
Outbuildings - Any size	1,402.38	1,323.00
<b><u>Other</u></b>		
Request Street Light - Actual Material & Labour Cost		
<b><u>Driveway</u></b>		
Request - Actual & Labour Cost plus	30%	30%
<b><u>Document Copies</u></b>		
A4	5.00	4.00
A3	7.00	6.00
<b><u>Plans &amp; Maps</u></b>		
Actual Cost plus	30%	30%

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - COMMUNITY & SOCIAL SERVICES**

Description	2010/2011	2009/2010
<b><u>POUND</u></b>		
<b><u>Rate of Compensation</u></b>		
For all animals delivered to the pound, whether on or more, per kilometre or portion of a kilometre	<b>11.13</b>	10.50
<b><u>Trespass on cultivated land</u></b>		
Horses, donkeys, cattle, ostriches, pigs per head <i>(If land enclosed with sufficient fence)</i>	<b>29.42</b>	27.75
<i>(If land not so enclosed with sufficient fence)</i>	<b>11.13</b>	10.50
Goats and sheep per head <i>(If land enclosed with sufficient fence)</i>	<b>22.06</b>	20.81
<i>(If land not so enclosed with sufficient fence)</i>	<b>8.90</b>	8.40
<b><u>Trespass on uncultivated land</u></b>		
Horses, donkeys, cattle, ostriches, pigs per head <i>(If land enclosed with sufficient fence)</i>	<b>11.69</b>	11.03
<i>(If land not so enclosed with sufficient fence)</i>	<b>8.90</b>	8.40
Goats and sheep per head <i>(If land enclosed with sufficient fence)</i>	<b>9.35</b>	8.82
<i>(If land not so enclosed with sufficient fence)</i>	<b>6.68</b>	6.30
<b><u>Pound Fees</u></b>		
Horses, donkeys, cattle, ostriches and pigs per head	<b>36.76</b>	34.68
Goats and sheep per head	<b>18.39</b>	17.35
<b><u>Sustenance Fees</u></b>		
Ostriches per head per day	<b>11.13</b>	10.50
Horses, donkeys, cattle and pigs per head per day	<b>16.70</b>	15.75
Goats and sheep per head per day	<b>11.13</b>	10.50
<b><u>Fees for animals to be separately herded</u></b>		
For every stallion per day	<b>27.83</b>	26.25
For every ostrich per day	<b>27.83</b>	26.25
For every bull per day	<b>27.83</b>	26.25
For every boar per day	<b>27.83</b>	26.25
For every sheep ram, goat ram or other separated animal per day	<b>22.26</b>	21.00
<b><u>Grazing</u></b>		
<b><u>Cattle</u></b> (Cows, Heifers, Steers & Bulls)		
(Young animal - 7 months to 2 tooth)	<b>5.57</b>	5.25
(Calves unweaned up to 7 months)	<b>3.71</b>	3.50
<b><u>Sheep &amp; Goats</u></b> (Ewes, Weathers, Kapater, & Rams)		
(Lambs & Kids 4 months to 2 tooth)	<b>1.39</b>	1.31
(Lambs & Kids up to 4 months)	<b>0.93</b>	0.88
<b><u>Horses &amp; Donkeys</u></b> (Mares, Geldings & Stallions)		
(Young Animals)	<b>7.42</b>	7.00
(Foals unweaned)	<b>3.71</b>	3.50

<b>Description</b>	<b>2010/2011</b>	<b>2009/2010</b>
<b><u>Sports Fields</u></b>		
Urban Areas: Deposits (per day)	<b>111.30</b>	105.00
Rental (per game)	<b>55.65</b>	52.50
Rural Areas: Deposits (per association per year)	<b>111.30</b>	105.00
Rental (per association per year)	<b>55.65</b>	52.50
<b><u>Business Licenses</u></b>		
Application Normal Business	<b>55.65</b>	52.50
Application Hawker's Stand (Annually)	<b>133.56</b>	126.00
Application Hawker's Stand (Daily)	<b>22.26</b>	21.00
<b><u>Brick Fields</u></b>		
Rental (per year)	<b>278.25</b>	262.50
<b><u>Cemeteries</u></b>		
Grave Plot: Formalised Cemeteries	<b>133.56</b>	126.00
In-Formalised Cemeteries	<b>66.78</b>	63.00
Reservation: Formalised Cemeteries	<b>166.95</b>	157.50
Digging: During normal working hours: 1.8m deep	<b>381.76</b>	360.15
After hours / Saturdays: 1.8m deep	<b>890.40</b>	840.00
Sundays / Public Holidays: 1.8m deep	<b>890.40</b>	840.00
Exhumation human remains & reburial	<b>1,001.70</b>	945.00
<b><u>Caravan Parks</u></b>		
Caravan: (Per day for 2 people)	<b>55.65</b>	52.50
(Per additional person)	<b>11.13</b>	10.50
Caravan Rallies: (per day for 2 people)	<b>44.52</b>	42.00
(per additional person)	<b>5.57</b>	5.25
Tents: (Per day for 2 people)	<b>11.13</b>	10.50
(Per additional person)	<b>5.57</b>	5.25
<b><u>Town / Community Halls</u></b>		
Town Halls: Churches: (Deposit)	<b>556.50</b>	525.00
(Rent: per day)	<b>333.90</b>	315.00
Non-profitable Organization: (Deposit)	<b>556.50</b>	525.00
(Rent: per day)	<b>333.90</b>	315.00
All Other: (Deposit)	<b>1,669.50</b>	1,575.00
(Rent: per day)	<b>556.50</b>	525.00
<b><u>Libraries</u></b>		
Membership	<b>44.52</b>	42.00
Fines (per day)	<b>2.23</b>	2.10

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - CORPORATE & SUPPORT SERVICES**

<b>Description</b>	<b>2010/2011</b>	<b>2009/2010</b>
<b><u>Document copies</u></b>		
A4 Copies	<b>5.00</b>	4.00
A3 Copies	<b>7.00</b>	6.00
Document Search Fee	<b>33.39</b>	31.50

**SAKHISIZWE MUNICIPALITY**

**BUDGET 2010 - 2011**

**TARIFFS & CHARGES - BUDGET & TREASURY**

<b>Description</b>	<b>2010/2011</b>	<b>2009/2010</b>
Document Copies: A4 per page	<b>5.00</b>	4.00
A3 per page	<b>7.00</b>	6.00
Valuation Certificate	<b>50.00</b>	31.50
Document Search Fee	<b>33.39</b>	31.50
Full Map	<b>166.95</b>	157.50
Portion of Map	<b>83.48</b>	78.75
Address List	<b>222.60</b>	210.00
Clearance Certificate	<b>33.39</b>	31.50