

VOTE NO Legal: Legal Services										
Item	Details	Actuals 2010/11	Projected for 2011/12	Adjustment budget 2011/12	2012/2013 Budget	2013/2014 Estimates	2014/2015 Estimates	2015/2016 Estimates	2016/2017 Estimates	2017/2018 Estimates
	<b>Total Estimated Income</b>	-	-	-	-	-	-	-	-	-

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	<b>Personnel expenses</b>									
1005051010005	ANNUAL BONUS	-	-	-	103,328	113,661	125,027	137,530	151,283	166,411
1005051030005	GROUP LIFE INSURANCE GENERAL	-	-	-	-	-	-	-	-	-
1005051030015	INSURANCE UNEMPLOYMENT	-	-	-	12,399	13,639	15,003	16,503	18,153	19,968
1005051030020	MEDICAL AID SCHEME	-	-	-	119,366	131,302	144,432	158,875	174,763	192,239
1005051010015	OTHER ALLOWANCES	-	-	-	142,100	156,310	171,941	189,135	208,049	228,854
1005051030030	PENSION FUNDS	-	-	-	224,057	246,462	271,108	298,219	328,041	360,845
1005051010060	SALARIES & WAGES BASIC	-	-	-	1,239,938	1,363,931	1,500,324	1,650,356	1,815,392	1,996,931
1005051010030	TELEPHONE ALLOWANCE	-	-	-	6,000	6,600	7,260	7,986	8,785	9,664
1005051010070	VEHICLE ALLOWANCE	-	-	-	125,293	137,822	151,604	166,764	183,440	201,784
1005051010010	HOUSING SUBSIDY	-	-	-	14,000	15,400	16,940	18,634	20,497	22,547
1005051030010	INDUSTRIAL COUNCIL LEVY	-	-	-	6,952	7,647	8,412	9,253	10,178	11,196
	<b>Total Salaries</b>	-	-	-	1,993,432	2,192,774	2,412,051	2,653,255	2,918,581	3,210,439
	<b>General Expenses</b>									
1005051090005	ADMINISTRATION CHARGES	-	-	-	-	-	-	-	-	-
1005051092010	COMMUNICATION & ADVERTISING	-	-	-	-	-	-	-	-	-
1005051090010	ADVERTISEMENTS	-	-	-	-	-	-	-	-	-
1005051090025	AFFILIATION & MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-
1005051090100	ARTS & CULTURE	-	-	-	-	-	-	-	-	-
1005051090095	AUDIT FEES - EXTERNAL	-	-	-	-	-	-	-	-	-
1005051090230	BANK CHARGES	-	-	-	-	-	-	-	-	-
1005051090250	BEST PRACTICE FOR COUNCILLORS / TRAINING	-	-	-	-	-	-	-	-	-
1005051090280	BOOKS & PUBLICATIONS	-	-	-	-	-	-	-	-	-
1005051090350	BURSARIES	-	-	-	-	-	-	-	-	-
1005051090515	CAPACITY BUILDING	-	-	-	-	-	-	-	-	-
1005051050025	DATA BUNDLES	-	-	-	-	-	-	-	-	-
1005051090550	CHEMICALS	-	-	-	-	-	-	-	-	-
1005051090570	CIVIC FUNERALS	-	-	-	-	-	-	-	-	-
1005051090600	CLEANING OF CEMETERIES	-	-	-	-	-	-	-	-	-
1005051160200	CLEANING SERVICES SQ (CONTRACT)	-	-	-	-	-	-	-	-	-
1005051160100	CASH COLLECTION COSTS (DEPOSIT FEES)	-	-	-	-	-	-	-	-	-
1005051300005	DEPARTMENTAL - ASSESSMENT RATES	-	-	-	-	-	-	-	-	-
1005051300010	DEPARTMENTAL: ELECTRICITY	-	-	-	-	-	-	-	-	-
1005051300015	DEPARTMENTAL: REFUSE REMOVAL	-	-	-	-	-	-	-	-	-
1005051300020	DEPARTMENTAL: SEWER	-	-	-	-	-	-	-	-	-
1005051300025	DEPARTMENTAL: WATER	-	-	-	-	-	-	-	-	-
New	DISASTER MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-
1005051090710	EAP & W	-	-	-	-	-	-	-	-	-
1005051090780	ENTERTAINMENT EXPENSES	-	-	-	-	-	-	-	-	-
1005051090945	FRAUD PREVENTION & DETECTION	-	-	-	-	-	-	-	-	-
1005051090950	FREE BASIC ELECTRICITY EXPENSES	-	-	-	-	-	-	-	-	-
1005051090990	FUEL & OIL	-	-	-	-	-	-	-	-	-
1005051091315	IDP EXPENDITURE	-	-	-	-	-	-	-	-	-
1005050000000	INDUSTRIAL COUNCIL LEVY 1	-	-	-	-	-	-	-	-	-
1005051091360	INSURANCE - GENERAL	-	-	-	-	-	-	-	-	-
1005051091365	INSURANCE - VEHICLES	-	-	-	-	-	-	-	-	-
1005051091720	LEGAL FEES & COLLECTIONS	-	-	-	-	-	-	-	-	-
1005051091805	LICENSES - OTHER	-	-	-	-	-	-	-	-	-
1005051091810	LICENSES - VEHICLES	-	-	-	-	-	-	-	-	-

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1005050000000	LOSS ON DISPOSAL OF PROP PLANT & EQU	-	-	-	-	-	-	-	-	-
1005051092040	MAYORAL COMMUNITY DEVELOPMENT PROGRAMME	-	-	-	-	-	-	-	-	-
1005051160600	METER READING SERVICES	-	-	-	-	-	-	-	-	-
1005050000000	MSIG	-	-	-	-	-	-	-	-	-
1005051092620	PAUPER BURIALS	-	-	-	-	-	-	-	-	-
1005051092680	PENALTY INTEREST	-	-	-	-	-	-	-	-	-
1005051092690	PMS & IDP	-	-	-	-	-	-	-	-	-
1005051092705	POSTAGE	-	-	-	-	-	-	-	-	-
1005051092730	PRINTING & STATIONERY	-	-	-	-	-	-	-	-	-
1005051092800	PROMOTIONS & MARKETING	-	-	-	-	-	-	-	-	-
1005051092755	PUBLIC PARTICIPATION	-	-	-	-	-	-	-	-	-
1005051092745	PUBLICITY	-	-	-	-	-	-	-	-	-
1005051140005	PURCHASE OF ELECTRICITY	-	-	-	-	-	-	-	-	-
1005051281760	MANAGEMENT OF LANDFILL SITE	-	-	-	-	-	-	-	-	-
1005050000000	RENTAL	-	-	-	-	-	-	-	-	-
1005051093020	RENTAL - GENERAL	-	-	-	-	-	-	-	-	-
1005051093040	RENTAL - SUNDRIES	-	-	-	-	-	-	-	-	-
1005051093090	REVISION SECTORAL PLANS	-	-	-	-	-	-	-	-	-
1005051281780	ROADS STORM WATER & PAVEMENTS	-	-	-	-	-	-	-	-	-
1005051093220	SOLE PLAATJIE DAM SAFETY REPORT	-	-	-	-	-	-	-	-	-
1005051161005	SECURITY SERVICES	-	-	-	-	-	-	-	-	-
1005051093270	PROFESSIONAL FEES	-	-	-	-	-	-	-	-	-
1005051093280	SERVITUDES	-	-	-	-	-	-	-	-	-
1005051093260	SETTING UP STAGE	-	-	-	-	-	-	-	-	-
1005051093295	SITTING ALLOWANCE	-	-	-	-	-	-	-	-	-
1005051093315	SPATIAL PLANNING	-	-	-	-	-	-	-	-	-
1005051093325	SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-
1005051093326	LED PROJECTS	-	-	-	-	-	-	-	-	-
1005051093327	SPECIAL PROJECTS TOURISM	-	-	-	-	-	-	-	-	-
1005051093330	SPECIAL PURPOSES RECURRENT GRANT	-	-	-	-	-	-	-	-	-
1005051093350	SPONSORSHIP	-	-	-	-	-	-	-	-	-
1005051093400	SPORTS & RECREATION- EMPLOYEES	-	-	-	-	-	-	-	-	-
1005051093395	SPORTS DEVELOPMENT-COMMUNITY	-	-	-	-	-	-	-	-	-
1005051093360	STOCK & MATERIAL	-	-	-	-	-	-	-	-	-
1005051093370	STOLEN LIVE STOCK	-	-	-	-	-	-	-	-	-
1005051093380	SUNDRY EXPENSES	-	-	-	-	-	-	-	-	-
1005051093520	TELEPHONE EXPENSES	-	-	-	-	-	-	-	-	-
1005051093600	THUSONG SERVICE CENTRES	-	-	-	-	-	-	-	-	-
1005050000000	TOURISM MONTH & OTHER EVENTS	-	-	-	-	-	-	-	-	-
1005051093570	TOWN PLANNING COST	-	-	-	-	-	-	-	-	-
1005051093575	TOWNSHIP EST.	-	-	-	-	-	-	-	-	-
1005051093605	TRAINING	-	-	-	-	-	-	-	-	-
1005051093585	TRANSPORT	-	-	-	-	-	-	-	-	-
1005051093625	TRAVELLING & SUBSISTANCE	-	-	-	-	-	-	-	-	-
1005051093830	UNIFORMS & PROTECTIVE CLOTHING	-	-	-	-	-	-	-	-	-
1005051094010	VALUATION COSTS	-	-	-	-	-	-	-	-	-
1005051094310	YOUTH DEVELOPMENT	-	-	-	-	-	-	-	-	-
New	CLARENS CONSEVANCY CONTRIBUTION	-	-	-	-	-	-	-	-	-
	<b>Sub total general expenses</b>	-	-	-	-	-	-	-	-	-
	<b>Repairs and maintenance</b>	-	-	-	-	-	-	-	-	-
1005051280740	GENERAL MAINTENANCE	-	-	-	-	-	-	-	-	-
1005051280140	BUILDINGS	-	-	-	-	-	-	-	-	-
1005051281210	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-	-	-
1005051280300	DISTRIBUTION NETWORK	-	-	-	-	-	-	-	-	-
1005051281860	STREET LIGHTING - RM	-	-	-	-	-	-	-	-	-

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	<b>Sub total repairs and maintenance</b>	-	-	-	-	-	-	-	-	-
	<b>Capital costs</b>									
1005051242430	INTEREST EXTERNAL LOANS	-	-	-	-	-	-	-	-	-
1005051242810	REDEMPTION EXTERNAL	-	-	-	-	-	-	-	-	-
1005050000000	Internal loans: interest	-	-	-	-	-	-	-	-	-
1005050000000	Internal loans: redemption	-	-	-	-	-	-	-	-	-
	<b>Sub total capital costs</b>	-	-	-	-	-	-	-	-	-
	<b>Contributions</b>									
1005051030025	MEDICAL AID (PENSIONERS)	-	-	-	-	-	-	-	-	-
1005051360010	CONTRIBUTIONS TO BAD DEBTS RESERVE	-	-	-	-	-	-	-	-	-
1005051360015	CONTRIBUTIONS TO LEAVE PROVISION	-	-	-	-	-	-	-	-	-
1005051091350	INDIGENTS (COUNCIL CONTRIBUTION)	-	-	-	-	-	-	-	-	-
1005050000000	DEPRECIATION ON ASSETS	-	-	-	-	-	-	-	-	-
1005051320005	DEPRECIATION ON CRR ASSETS	-	-	-	-	-	-	-	-	-
1005051320105	DEPRECIATION ON EFF ASSETS	-	-	-	-	-	-	-	-	-
	<b>Sub total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure before reallocation</b>	-	-	-	1,993,432	2,192,774	2,412,051	2,653,255	2,918,581	3,210,439
1005051400005	Costs recharged	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after reallocation</b>	-	-	-	1,993,432	2,192,774	2,412,051	2,653,255	2,918,581	3,210,439
	<b>SURPLUS / (DEFICIT) before CAPEX</b>	-	-	-	(1,993,432)	(2,192,774)	(2,412,051)	(2,653,255)	(2,918,581)	(3,210,439)
	<b>Contributions to capital</b>									
1005054010001	Contribution capital expenditure	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditure after CAPEX</b>	-	-	-	1,993,432	2,192,774	2,412,051	2,653,255	2,918,581	3,210,439
	<b>SURPLUS / (DEFICIT) after internal CAPEX</b>	-	-	-	(1,993,432)	(2,192,774)	(2,412,051)	(2,653,255)	(2,918,581)	(3,210,439)
	<b>External CAPEX Revenue</b>									
1005052140120	GRANTS - MIG FUNDS	-	-	-	-	-	-	-	-	-
1005052361235	NDPG (Capital)	-	-	-	-	-	-	-	-	-
New	NDPG (Operational)	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy Grant	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy	-	-	-	-	-	-	-	-	-
New	Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
1005052140110	Grant DWA	-	-	-	-	-	-	-	-	-
New	EPWP Grant	-	-	-	-	-	-	-	-	-
1005052140180	Grant COGTA	-	-	-	-	-	-	-	-	-
	<b>Total contributions</b>	-	-	-	-	-	-	-	-	-
	<b>External CAPEX Expenditure</b>									
1005054020001	MIG PROJECTS	-	-	-	-	-	-	-	-	-
1005054012616	NDPG (Capital)	-	-	-	-	-	-	-	-	-
New	NDPG (Operational)	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy Grant	-	-	-	-	-	-	-	-	-
New	Water Services Operating Subsidy	-	-	-	-	-	-	-	-	-
New	Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
New	Grant DWA	-	-	-	-	-	-	-	-	-
New	EPWP Grant	-	-	-	-	-	-	-	-	-
New	Grant COGTA	-	-	-	-	-	-	-	-	-
	<b>Total external expenditure</b>	-	-	-	-	-	-	-	-	-