

ANNEXURE 1

REVENUE BY SOURCE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
Revenue by Source							
Assessment Rates	271,366	295,326	295,326	295,326	321,683	353,825	371,517
Refuse Charges	88,080	93,132	93,132	93,132	102,236	112,459	119,769
Sewerage Charges	105,125	111,917	111,917	111,917	114,466	120,190	126,199
Trade Effluent	5,303	7,433	7,433	7,433	4,703	4,938	5,185
Water Charges	141,646	143,167	143,167	143,167	153,189	163,912	175,386
Electricity Charges	409,330	443,088	443,088	443,088	450,516	477,997	507,155
Fire Levy	15,094	15,839	15,839	15,839	19,243	20,205	21,215
Government Grant / Subsidy	208,369	244,297	244,297	244,297	280,589	321,951	411,393
Operating Projects Grants	55,366	120,807	120,807	120,807	147,198	84,687	26,463
Rental of facilities and equipment	9,650	10,669	10,669	10,669	11,415	12,214	12,581
Interest earned - external investments	43,964	8,577	8,577	8,577	10,787	10,811	11,135
Interest earned - outstanding debtors	21,171	37,593	37,593	37,593	37,593	37,593	38,721
Fines	9,184	6,651	6,651	6,651	7,117	7,123	7,337
Licenses and permits	8,680	14,991	14,991	14,991	17,164	18,357	18,918
Income Foregone	(124)	(146)	(146)	(146)	(154)	(162)	(166)
Other	68,706	72,235	72,235	72,235	80,705	82,811	85,472
Capital Grants							
Total Revenue By Source	1,460,908	1,625,576	1,625,576	1,625,576	1,758,449	1,828,912	1,938,278