

## ANNEXURE 11

RECONCILIATION OF IDP & BUDGET - REVENUE	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
Environmental	132,767	142,936	142,936	142,936	157,967	167,594	177,311
Economic	18,424	18,837	18,837	18,837	20,294	18,889	18,776
Spatial & Infrastructure	801,142	918,914	918,914	918,914	940,047	970,499	966,163
Finance & Institutional	419,631	454,905	454,905	454,905	543,008	572,394	672,888
Social	88,944	89,985	89,985	89,985	97,133	99,537	103,141
<b>TOTAL OPERATING REVENUE</b>	<b>1,460,908</b>	<b>1,625,576</b>	<b>1,625,576</b>	<b>1,625,576</b>	<b>1,758,449</b>	<b>1,828,912</b>	<b>1,938,278</b>

## ANNEXURE 12

RECONCILIATION OF IDP & BUDGET - OPEX	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
Environmental	179,086	187,228	187,228	187,228	205,504	217,715	230,776
Economic	28,389	31,305	31,305	31,305	33,391	33,626	34,829
Spatial & Infrastructure	845,091	1,063,261	1,063,261	1,063,261	1,041,073	1,069,879	1,075,848
Finance & Institutional	160,339	132,996	132,996	132,996	247,607	259,004	333,015
Social	186,570	209,780	209,780	209,780	229,513	247,188	262,160
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,399,475</b>	<b>1,624,569</b>	<b>1,624,569</b>	<b>1,624,569</b>	<b>1,757,088</b>	<b>1,827,412</b>	<b>1,936,628</b>