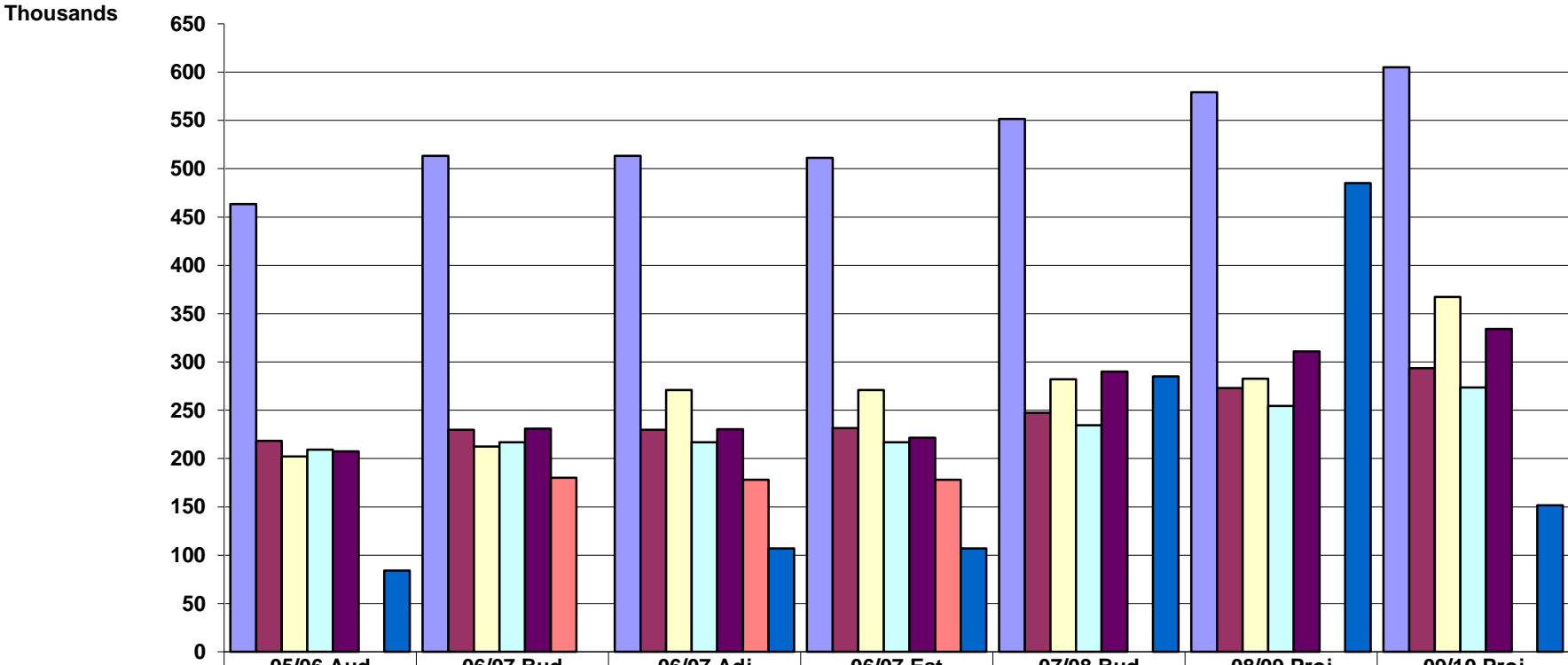


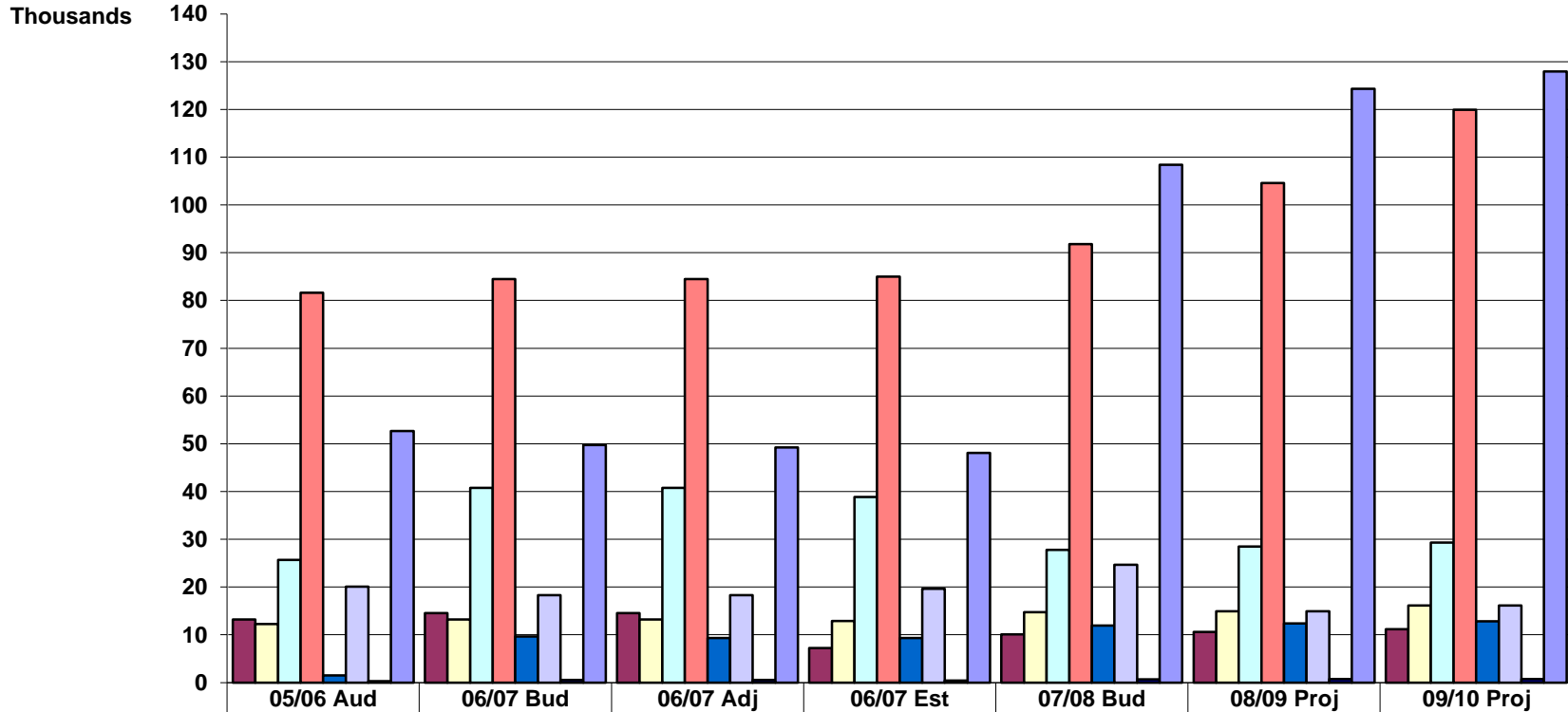
TABLE 1 REVENUE BY SOURCE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Revenue by Source							
Property rates	218 345	229 745	229 745	231 468	247 343	272 943	293 546
Service charges - electricity revenue from tariff billings	463 464	513 236	513 236	511 186	551 484	579 057	605 115
Service charges - water revenue from tariff billings	209 229	216 771	216 772	216 755	234 378	254 367	273 444
Service charges - sanitation revenue from tariff billings	81 628	84 455	84 455	84 985	91 823	104 573	119 920
Rental of facilities and equipment	12 249	13 183	13 183	12 890	14 701	14 941	16 152
Interest earned - external investments	25 698	40 733	40 733	38 875	27 800	28 500	29 313
Interest earned - outstanding debtors	20 103	18 315	18 315	19 650	24 658	14 941	16 152
Fines	13 185	14 559	14 559	7 250	10 107	10 612	11 137
Licenses and permits	297	528	528	412	698	729	762
Government grants & subsidies - Operating	202 161	212 545	270 840	270 840	282 253	282 607	367 394
Government grants & subsidies - Capital	84 046	0	106 986	106 986	285 172	485 133	151 575
Income from agency services	1 520	9 634	9 322	9 300	11 954	12 393	12 837
Other direct revenue	52 676	49 701	49 199	48 079	108 382	124 313	127 930
Free services recoverable	0	180 048	178 048	178 048	0	0	0
Total Revenue By Source	1 384 601	1 583 453	1 745 921	1 736 724	1 890 753	2 185 109	2 025 277

Revenue by Major Source



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
Electricity tariffs	463 464	513 236	513 236	511 186	551 484	579 057	605 115
Property rates	218 345	229 745	229 745	231 468	247 343	272 943	293 546
Grants & subsidies - Operating	202 161	212 545	270 840	270 840	282 253	282 607	367 394
Water tariffs	209 229	216 771	216 772	216 755	234 378	254 367	273 444
Other	207 356	231 108	230 294	221 441	290 123	311 002	334 203
Free services recoverable	0	180 048	178 048	178 048	0	0	0
Grants & subsidies - Capital	84 046	0	106 986	106 986	285 172	485 133	151 575

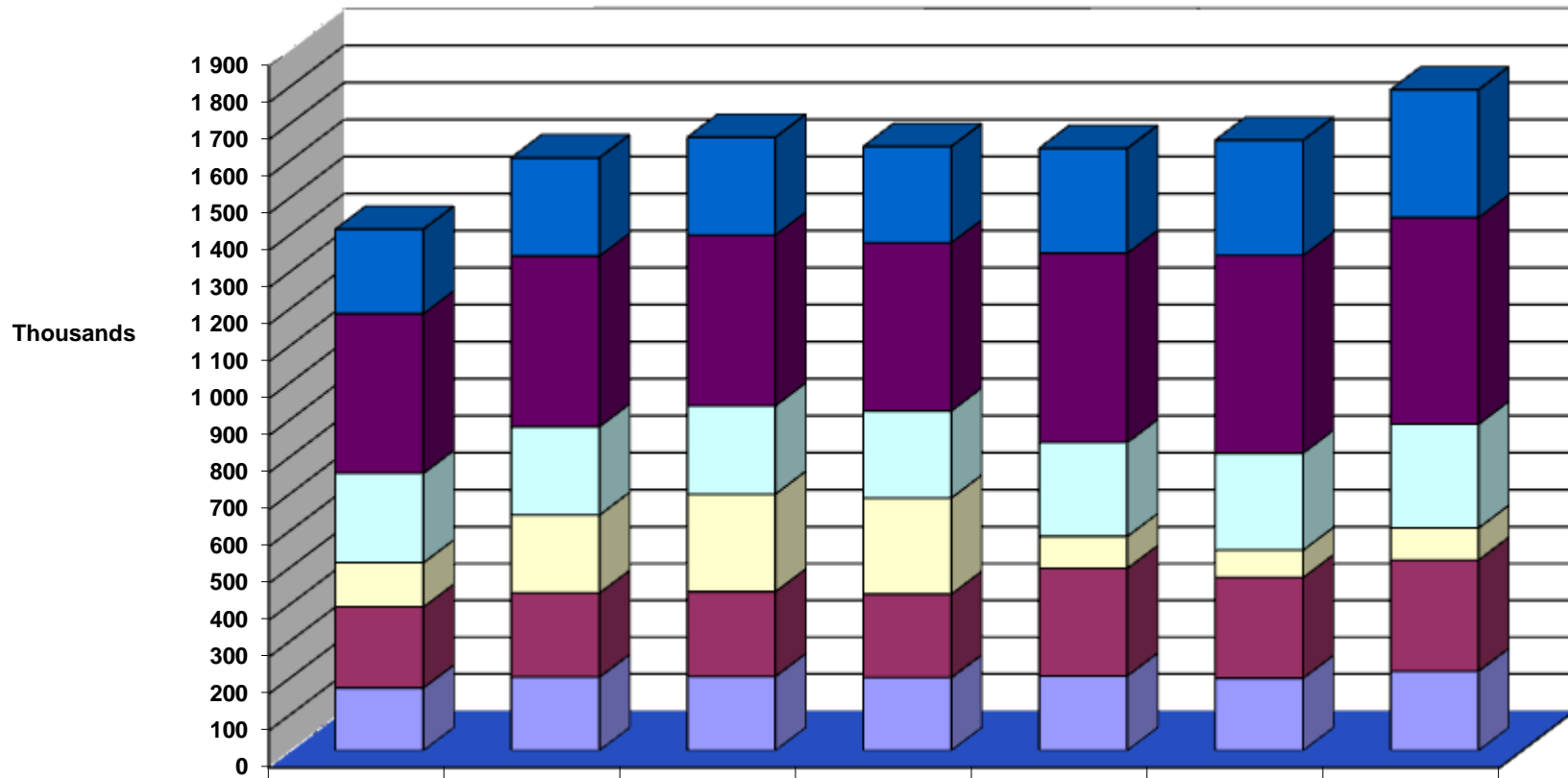
Revenue By Minor Source



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Fines	13 185	14 559	14 559	7 250	10 107	10 612	11 137
□ Rental of facilities and equipment	12 249	13 183	13 183	12 890	14 701	14 941	16 152
□ Interest earned - external investments	25 698	40 733	40 733	38 875	27 800	28 500	29 313
■ Sanitation tariffs	81 628	84 455	84 455	84 985	91 823	104 573	119 920
■ Income for agency services	1 520	9 634	9 322	9 300	11 954	12 393	12 837
□ Interest earned - outstanding debtors	20 103	18 315	18 315	19 650	24 658	14 941	16 152
■ Licenses and permits	297	528	528	412	698	729	762
■ Other direct income	52 676	49 701	49 199	48 079	108 382	124 313	127 930

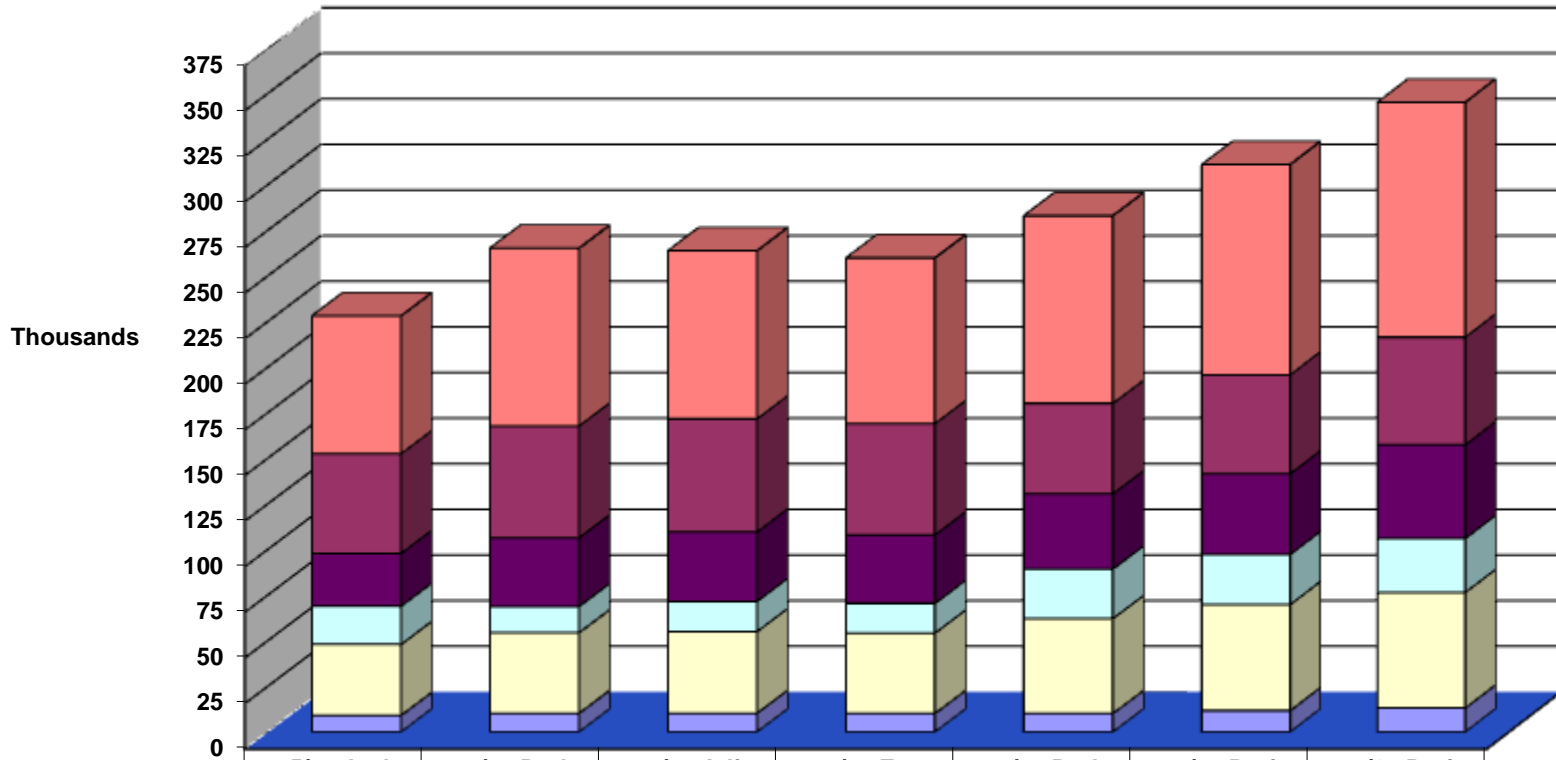
TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Office of the City Manager	75 510	97 454	92 140	90 758	102 801	115 255	128 755
Corporate Services	54 666	61 257	61 978	61 048	49 595	54 271	59 039
Finance	38 935	44 213	44 717	44 046	52 003	58 098	63 342
Community and Social Development	170 426	199 367	201 203	198 185	202 806	196 361	215 691
Economic Development and Planning	28 948	37 759	38 108	37 536	41 241	44 223	51 304
Infrastructural Services	219 450	228 501	230 110	226 658	291 859	273 402	301 694
Miscellaneous Services	120 324	211 557	264 683	260 713	86 948	74 249	86 691
Housing Service	20 946	14 324	16 574	16 325	27 200	27 496	29 661
Fresh Produce Market	9 087	10 218	10 302	10 147	10 159	11 700	13 123
Water Service	242 283	238 565	238 883	235 300	253 969	262 517	280 828
Electricity Service	431 026	461 166	461 166	454 249	511 422	534 277	558 320
OPERATING EXPENDITURE BY VOTE	1 411 601	1 604 381	1 659 864	1 634 966	1 630 003	1 651 849	1 788 448

Operating Expenditure by Major Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Other	228 092	265 225	263 819	259 862	282 999	311 043	345 224
■ Electricity Service	431 026	461 166	461 166	454 249	511 422	534 277	558 320
□ Water Service	242 283	238 565	238 883	235 300	253 969	262 517	280 828
□ Miscellaneous Services	120 324	211 557	264 683	260 713	86 948	74 249	86 691
■ Infrastructural Services	219 450	228 501	230 110	226 658	291 859	273 402	301 694
■ Community and Social Development	170 426	199 367	201 203	198 185	202 806	196 361	215 691

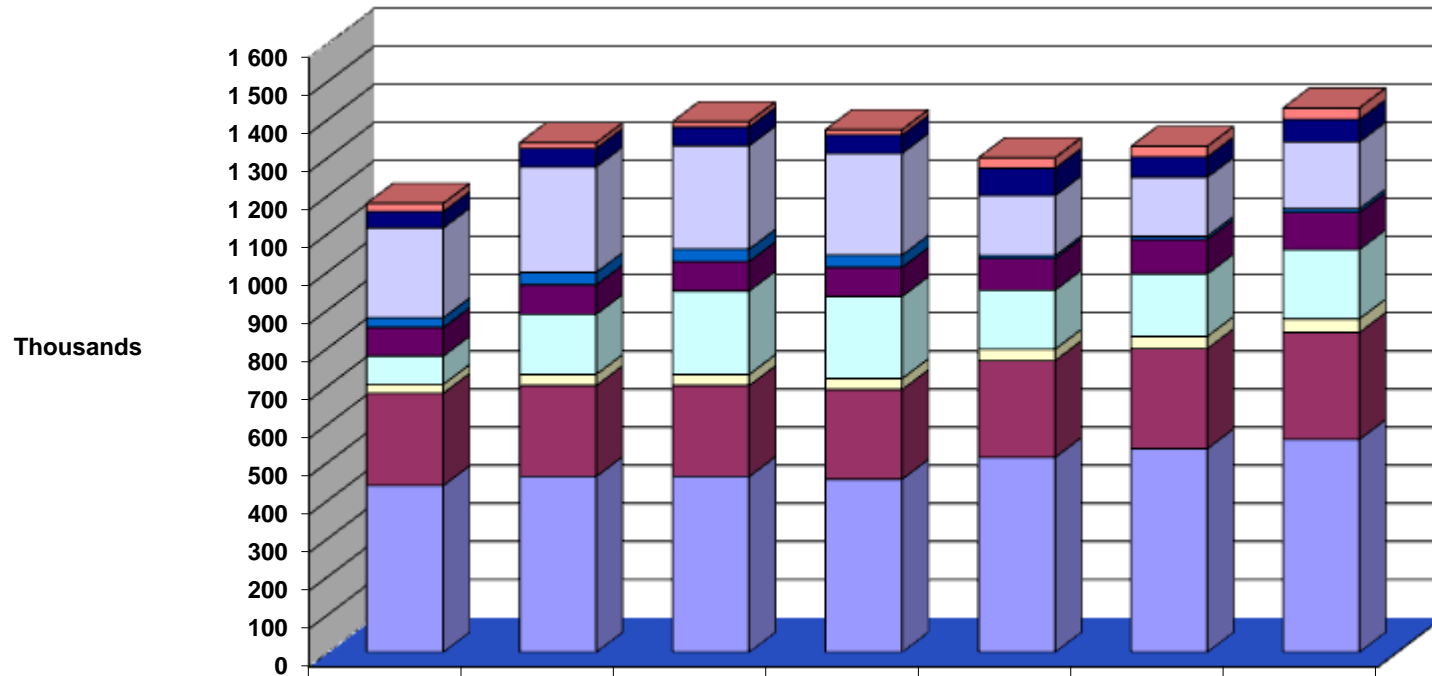
Operating Expenditure by Minor Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Office of the City Manager	75 510	97 454	92 140	90 758	102 801	115 255	128 755
■ Corporate Services	54 666	61 257	61 978	61 048	49 595	54 271	59 039
■ Economic Development and Planning	28 948	37 759	38 108	37 536	41 241	44 223	51 304
□ Housing Service	20 946	14 324	16 574	16 325	27 200	27 496	29 661
□ Finance	38 935	44 213	44 717	44 046	52 003	58 098	63 342
■ Fresh Produce Market	9 087	10 218	10 302	10 147	10 159	11 700	13 123

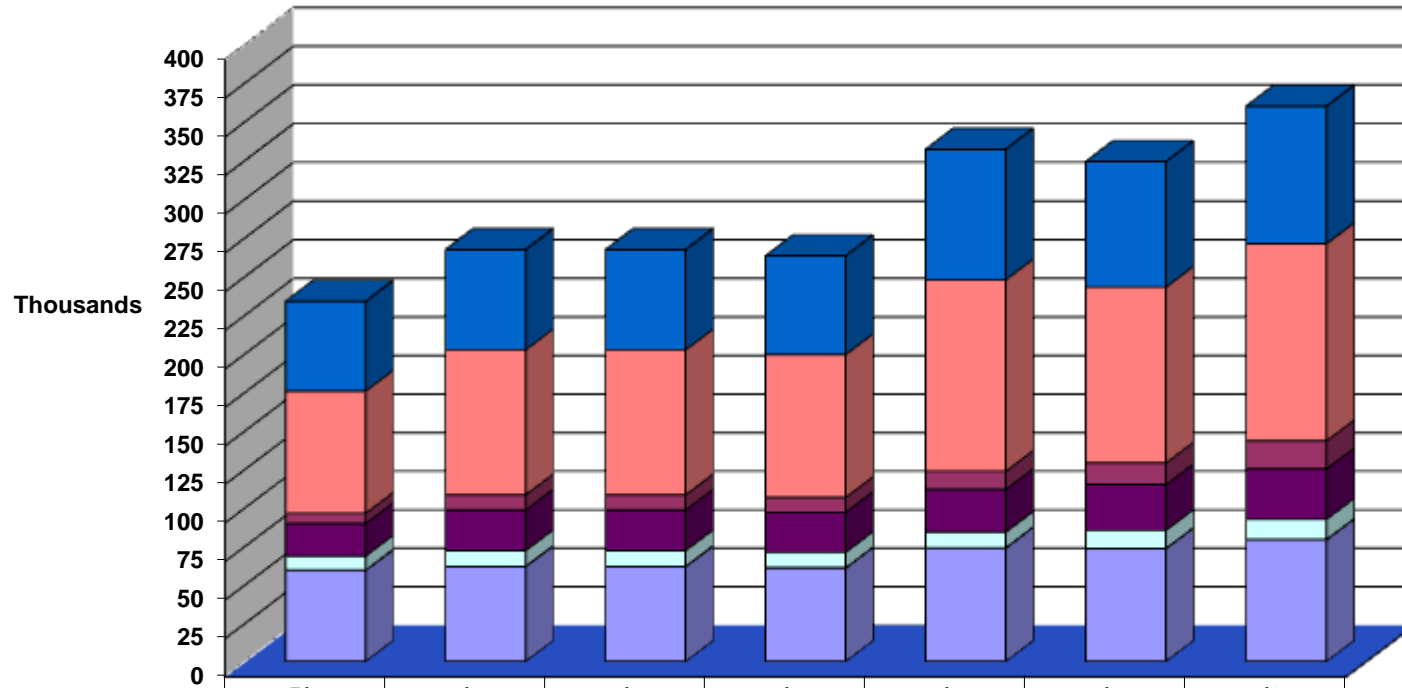
TABLE 2(a) OPERATING EXPENDITURE BY GFS	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Executive & Council	236 254	277 375	271 618	267 544	157 930	154 988	175 857
Finance & Administration	74 452	158 050	219 290	216 001	155 207	164 264	182 057
Planning & Development	21 156	26 401	26 401	26 005	27 742	29 748	32 720
Health	25 543	32 550	32 550	32 062	7 239	8 791	10 056
Community & Social Services	23 334	29 320	29 320	28 880	29 947	31 876	35 741
Housing	20 946	14 323	14 323	14 108	27 200	27 496	29 661
Public Safety	74 682	77 255	77 255	76 096	83 033	90 157	96 962
Sport & Recreation	43 048	48 678	48 678	47 948	72 154	53 527	59 191
Environmental Protection	6 602	9 797	9 797	9 650	11 774	14 009	18 140
Waste Management	59 081	61 518	61 518	60 595	73 608	73 203	78 983
Waste Water Management	58 038	64 762	64 762	63 791	84 368	81 097	88 895
Road Transport	79 384	94 145	94 145	92 733	124 024	113 942	127 651
Water	242 283	238 565	238 565	234 987	253 969	262 517	280 828
Electricity	437 468	461 166	461 166	454 249	511 422	534 277	558 320
Air Transport	243	258	258	254	228	257	263
Market	9 087	10 218	10 218	10 065	10 158	11 700	13 123
OPERATING EXPENDITURE BY VOTE	1 411 601	1 604 381	1 659 864	1 634 966	1 630 003	1 651 849	1 788 448

Operating Expenditure by Major Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Housing	20 946	14 323	14 323	14 108	27 200	27 496	29 661
■ Sport and Recreation	43 048	48 678	48 678	47 948	72 154	53 527	59 191
□ Executive & Council	236 254	277 375	271 618	267 544	157 930	154 988	175 857
■ Health	25 543	32 550	32 550	32 062	7 239	8 791	10 056
■ Public Safety	74 682	77 255	77 255	76 096	83 033	90 157	96 962
□ Finance & Admin	74 452	158 050	219 290	216 001	155 207	164 264	182 057
□ Community & Social Services	23 334	29 320	29 320	28 880	29 947	31 876	35 741
■ Water	242 283	238 565	238 565	234 987	253 969	262 517	280 828
■ Electricity	437 468	461 166	461 166	454 249	511 422	534 277	558 320

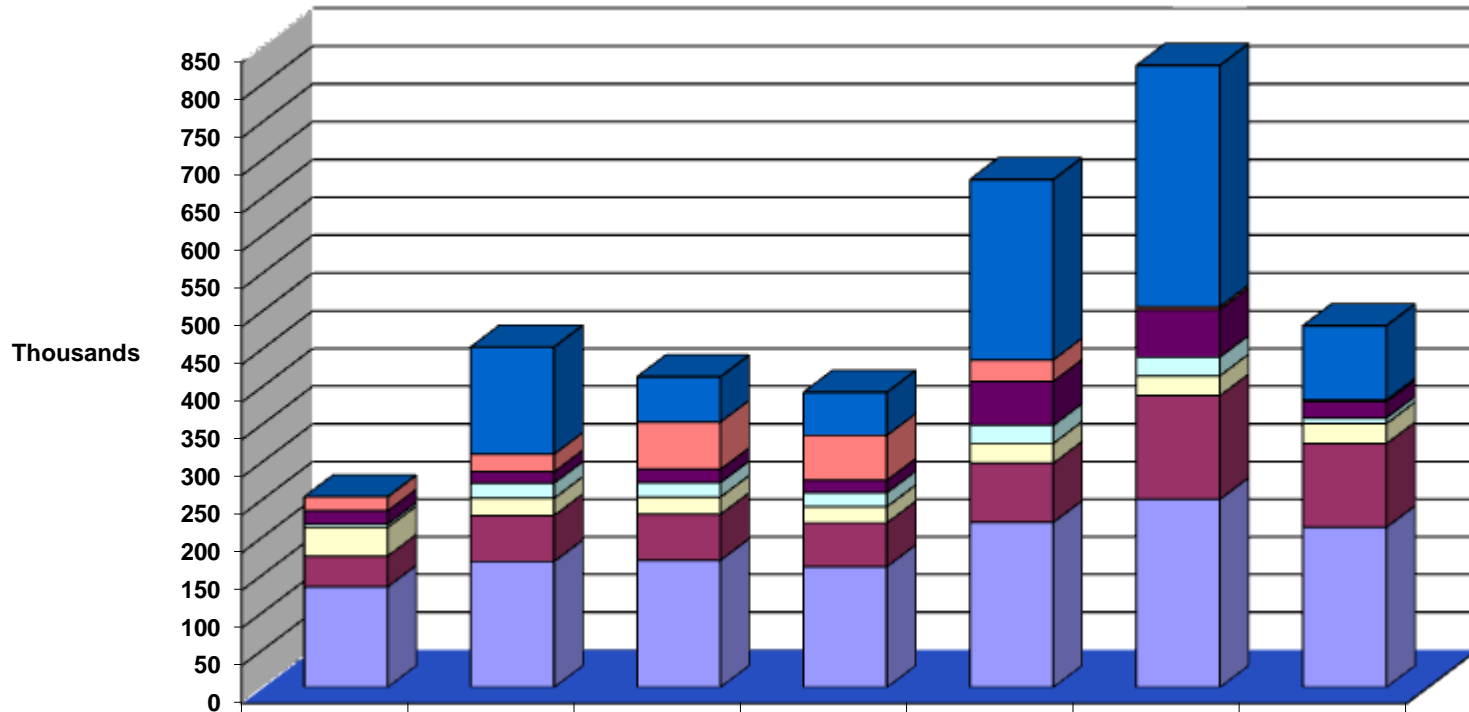
Operating Expenditure by Minor Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Waste Water Management	58 038	64 762	64 762	63 791	84 368	81 097	88 895
■ Road Transport	79 384	94 145	94 145	92 733	124 024	113 942	127 651
■ Environmental Protection	6 602	9 797	9 797	9 650	11 774	14 009	18 140
■ Planning & Development	21 156	26 401	26 401	26 005	27 742	29 748	32 720
□ Airport	9 087	10 218	10 218	10 065	10 158	11 700	13 123
□ Market	243	258	258	254	228	257	263
■ Waste Management	59 081	61 518	61 518	60 595	73 608	73 203	78 983

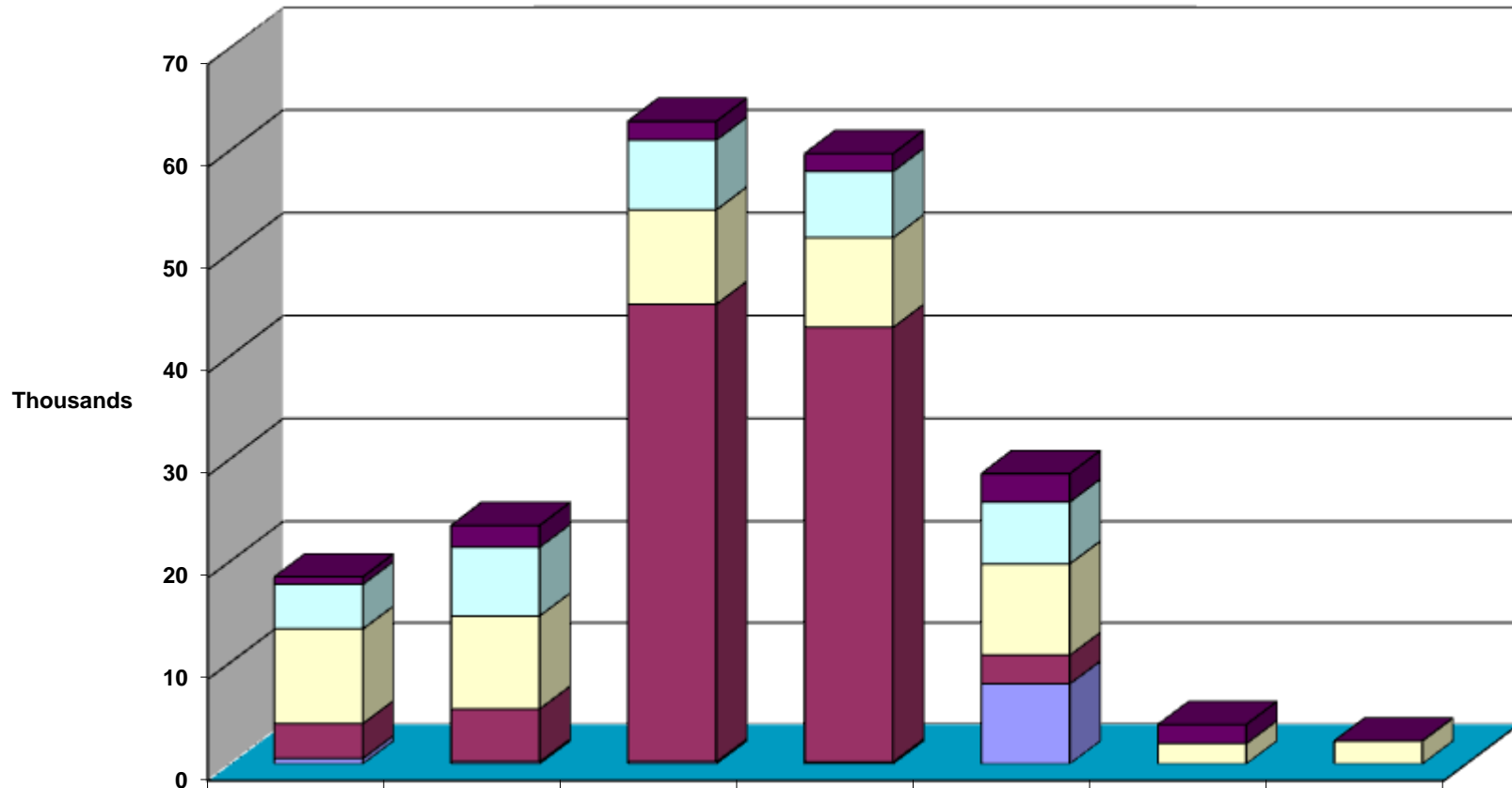
TABLE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Office of the City Manager	544	200	200	190	7 894	0	0
Corporate Services	3 432	5 216	44 815	42 574	2 830	0	0
Finance	9 338	9 176	9 176	8 717	9 005	2 004	2 256
Community and Social Development	17 668	15 066	17 561	16 683	58 416	62 831	21 506
Economic Development and Planning	4 434	20 160	19 335	18 368	24 035	24 759	7 677
Infrastructural Services	133 591	167 198	168 863	160 420	219 320	249 784	212 670
Housing	4 396	6 785	6 785	6 446	6 060	0	0
Water	38 099	22 818	22 818	21 677	26 424	26 395	26 599
Fresh Produce Market	734	2 125	1 819	1 728	2 750	1 875	0
Electricity	40 787	61 090	61 090	58 036	78 436	137 643	111 061
World Cup 2010		142 114	60 136	57 129	238 390	319 030	98 430
CAPITAL EXPENDITURE BY VOTE	253 023	451 948	412 598	391 968	673 560	824 321	480 199

Capital Expenditure by Major Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ World Cup 2010	0	142 114	60 136	57 129	238 390	319 030	98 430
■ Other	18 444	23 502	62 795	59 655	28 539	3 879	2 256
■ Community and Social Development	17 668	15 066	17 561	16 683	58 416	62 831	21 506
□ Economic Development and Planning	4 434	20 160	19 335	18 368	24 035	24 759	7 677
□ Water	38 099	22 818	22 818	21 677	26 424	26 395	26 599
■ Electricity	40 787	61 090	61 090	58 036	78 436	137 643	111 061
□ Infrastructural Services	133 591	167 198	168 863	160 420	219 320	249 784	212 670

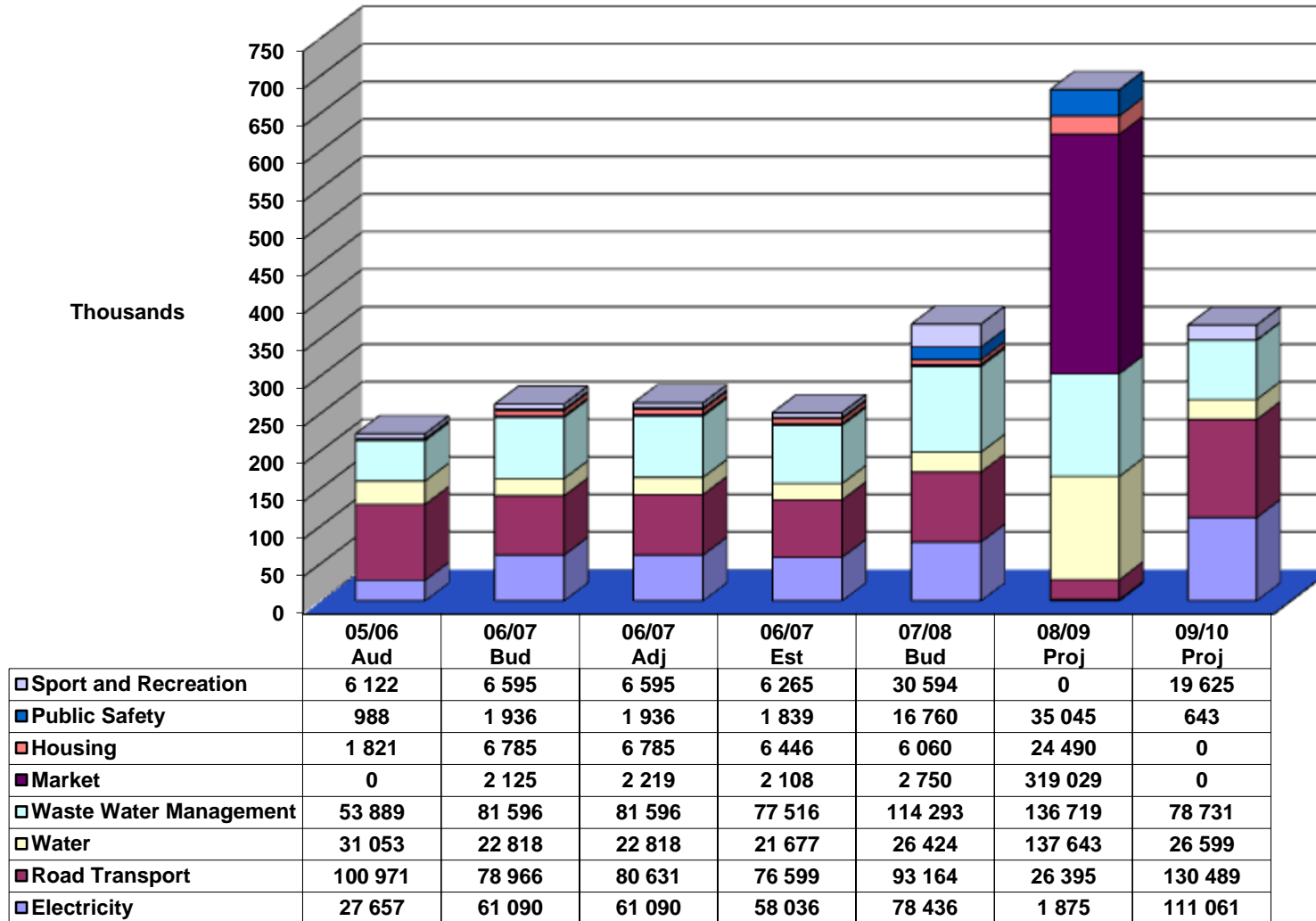
Capital Expenditure by Minor Vote



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Fresh Produce Market	734	2 125	1 819	1 728	2 750	1 875	0
□ Housing	4 396	6 785	6 785	6 446	6 060	0	0
□ Finance	9 338	9 176	9 176	8 717	9 005	2 004	2 256
■ Corporate Services	3 432	5 216	44 815	42 574	2 830	0	0
■ Office of the City Manager	544	200	200	190	7 894	0	0

TABLE 3(a) CAPITAL EXPENDITURE BY GFS	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Executive & Council	0	200	200	190	1 600	0	0
Finance & Admin	13 345	19 178	58 375	55 456	24 954	6 004	2 828
Planning & Development	7 497	15 310	14 486	13 762	15 640	20 759	7 105
Health	1 807	2 228	2 228	2 117	359	0	0
Community & Social Services	2 864	4 307	6 802	6 462	10 615	3 297	1 238
Housing	1 821	6 785	6 785	6 446	6 060	0	0
Public Safety	988	1 936	1 936	1 839	16 760	24 490	643
Sport and Recreation	6 122	6 595	6 595	6 265	30 594	35 045	19 625
Environmental Protection	1 213	300	300	285	2 483	0	0
Waste Management	2 001	6 400	6 400	6 080	11 038	15 030	3 450
Waste Water Management	53 889	81 596	81 596	77 516	114 293	98 035	78 731
Road Transport	100 971	78 966	80 631	76 599	93 164	136 719	130 489
Water	31 053	22 818	22 818	21 677	26 424	26 395	26 599
Electricity	27 657	61 090	61 090	58 036	78 436	137 643	111 061
Market	0	2 125	2 219	2 108	2 750	1 875	0
Other (World Cup 2010)	503	142 114	60 137	57 130	238 390	319 029	98 430
CAPITAL EXPENDITURE BY VOTE	251 731	451 948	412 598	391 968	673 560	824 321	480 199

Capital Expenditure by Major GFS



Capital Expenditure by Minor GFS

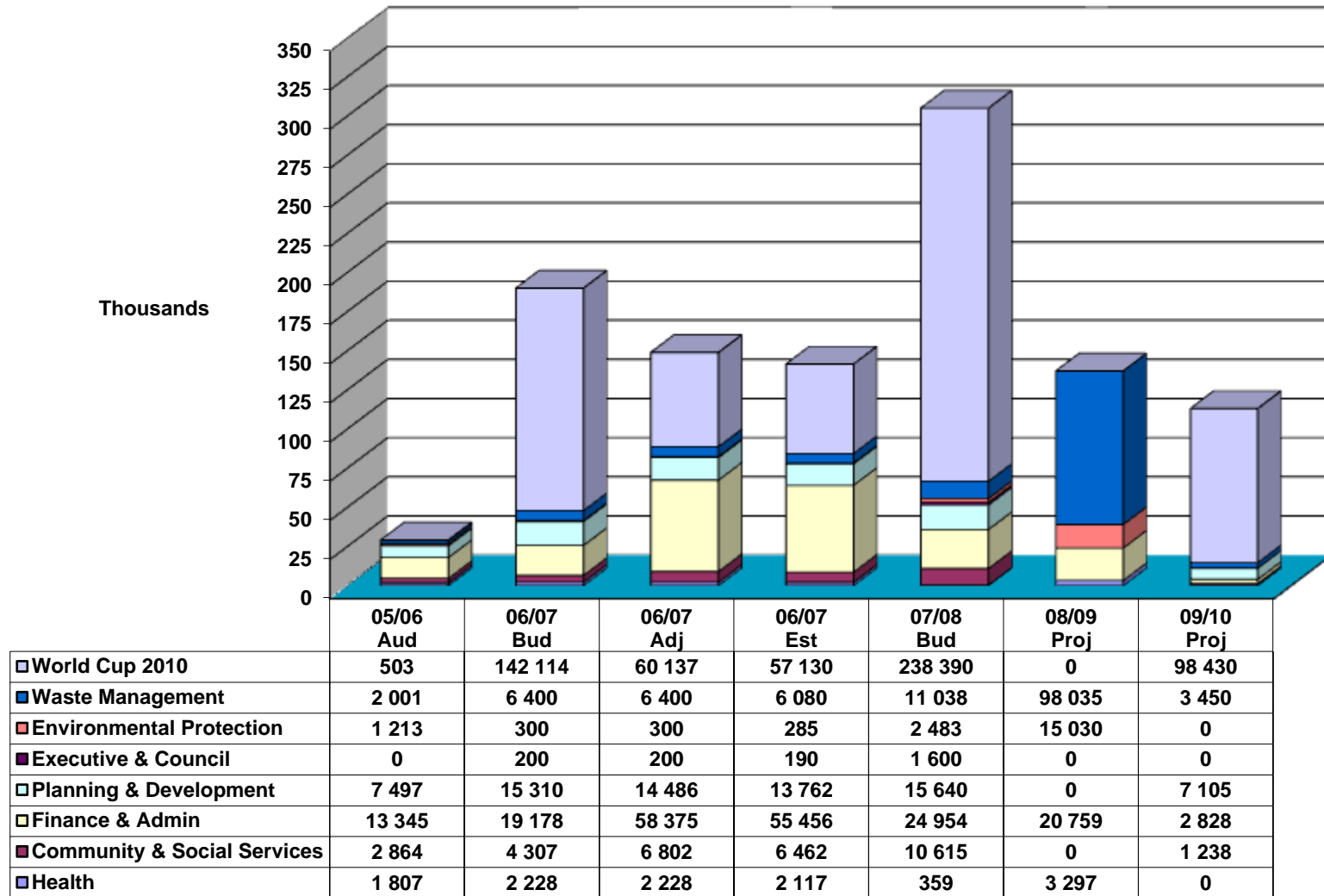
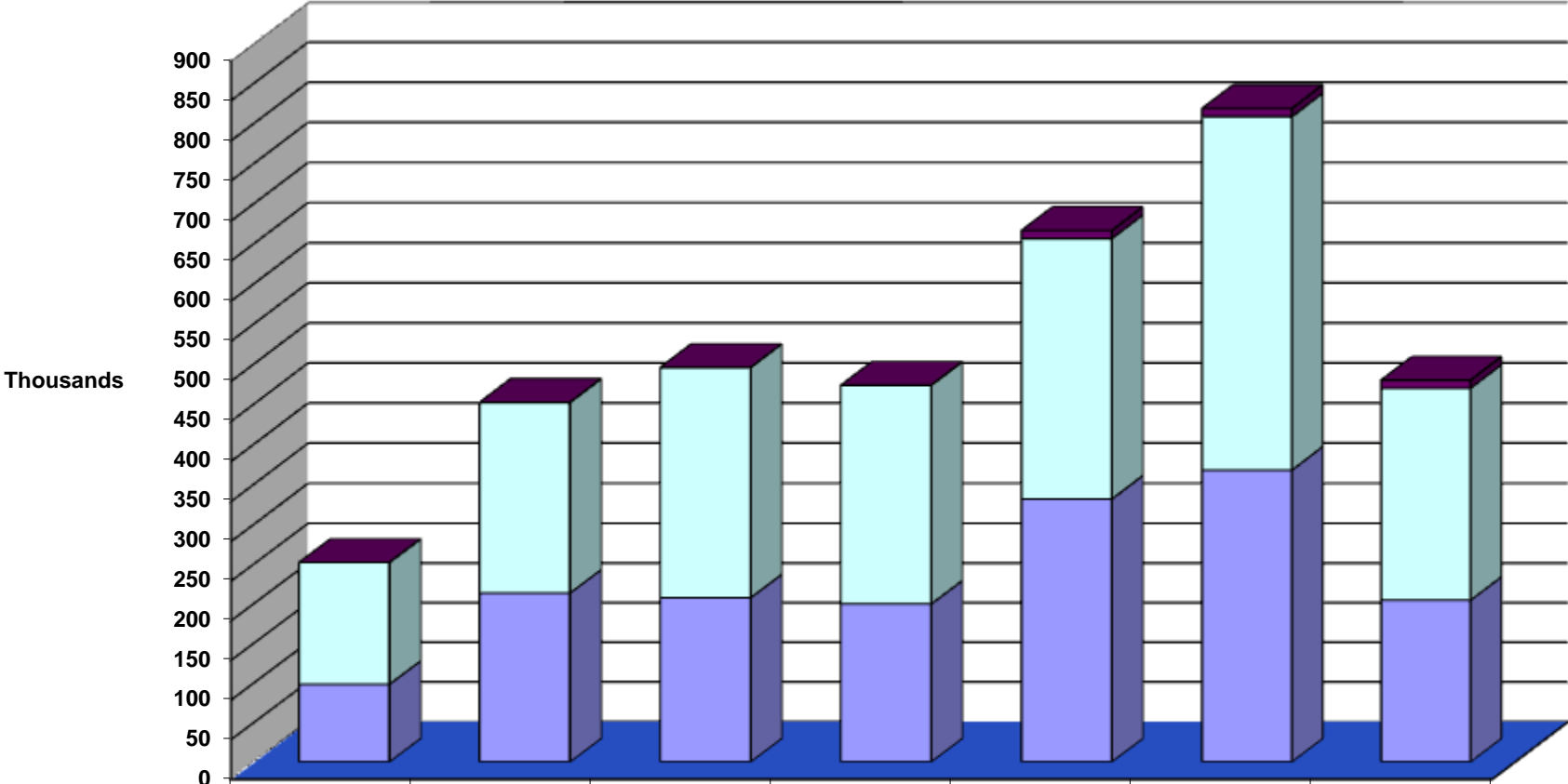


TABLE 4 CAPITAL FUNDING BY SOURCE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
NATIONAL GOVERNMENT		213 211					
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	82 817		82 817	81 199	120 601	118 967	97 648
PUBLIC TRANSPORT INFRASTRUCTURE SYSTEM GRANT (PTIF)			8 236	7 824	92 000	122 236	81 230
DEPARTMENT OF WATER AFFAIRS AND FORESTRY (DWAF) RESTRUCTURING GRANT	14 065		52 131	49 524	0	0	0
MUNICIPAL SYSTEMS IMPROVEMENT GRANT					0	0	0
NATIONAL ELECTRIFICATION PROGRAMME (INEP)	1 228				0	0	0
DEPARTMENT OF MINERALS AND ENERGY (DME)			4 000	3 800	13 213	16 823	25 335
WORLD CUP 2010			60 136	57 129	105 663	109 403	0
TOTAL GRANTS AND SUBSIDIES-NATIONAL	98 110	213 211	207 320	199 477	331 477	367 429	204 213
PROVINCIAL GOVERNMENT							
AMOUNTS ALLOCATED/GAZETTED FOR THE YEAR	0						
AMOUNTS CARRIED OVER FROM PREVIOUS YEAR	0						
TOTAL GRANTS AND SUBSIDIES PROVINCIAL	0	0	0	0	0	0	0
DISTRICT MUNICIPALITY							
AMOUNTS ALLOCATED/GAZETTED FOR THE YEAR	0						
AMOUNTS CARRIED OVER FROM PREVIOUS YEAR	0						
TOTAL GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
OTHER					3 000	3 000	572
OTHER Ad-Hoc FINANCIAL SOURCES					0	0	0
NATIONAL LOTTERY					4 300	3 000	0
PUBLIC CONTRIBUTIONS AND DONATIONS	0	70	70	67	10 074	10 077	10 080
ACCUMULATED SURPLUS (OWN FUNDS)	153 621	238 667	288 025	273 624	324 709	440 815	265 334
EXTERNAL LOANS	0	0	0	0	0	0	0
TOTAL FUNDING OF CAPITAL	251 731	451 948	495 415	473 167	673 560	824 321	480 199

Capital Funding by Source



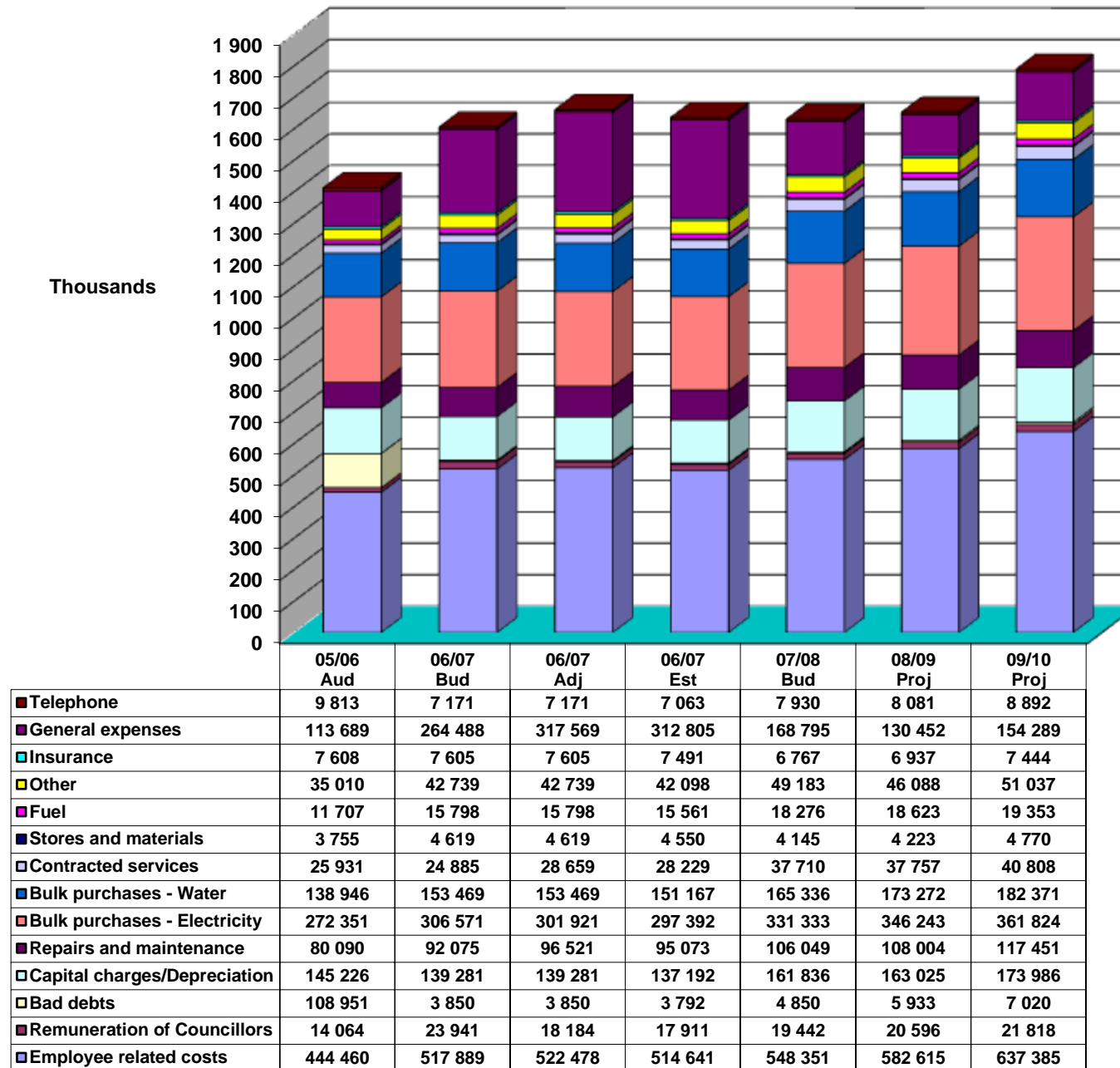
	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Public Contributions	0	70	70	67	10 074	10 077	10 080
□ Accumulated Surplus(Own Funds)	153 621	238 667	288 025	273 624	324 709	440 815	265 334
□ External Loans	0	0	0	0	0	0	0
■ Grants - Provincial Government	0	0	0	0	0	0	0
■ Grants - National Government	98 110	213 211	207 320	199 477	331 477	367 429	204 213

TABLE 5 SUMMARY OF REV & EXP BY GFS	2007/08							2008/09							2009/10						
	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000
	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	
Executive & Council	1 600	157 930	159 530	341 626	0	341 626	182 096	0	154 988	154 988	524 774	0	524 774	369 786	0	175 857	175 857	186 570	0	186 570	10 713
Finance & Administration	24 954	155 207	180 161	410 078	0	410 078	229 917	6 004	164 264	170 268	432 201	0	432 201	261 934	2 828	182 057	184 885	479 587	0	479 587	294 702
Planning & Development	15 640	27 742	43 382	20 342	0	20 342	-23 040	20 760	29 748	50 508	24 924	0	24 924	-25 584	7 105	32 720	39 825	11 539	0	11 539	-28 286
Health	359	7 239	7 598	1 992	0	1 992	-5 607	0	8 792	8 792	1 861	0	1 861	-6 930	0	10 056	10 056	1 991	0	1 991	-8 065
Community & Social Services	10 615	29 947	40 562	15 023	0	15 023	-25 539	3 297	31 876	35 173	7 907	0	7 907	-27 266	1 238	35 741	36 979	6 049	0	6 049	-30 930
Housing	6 060	27 200	33 260	27 459	0	27 459	-5 801	0	27 496	27 496	13 917	0	13 917	-13 579	0	29 661	29 661	14 951	0	14 951	-14 710
Public Safety	16 760	83 033	99 793	31 664	0	31 664	-68 129	24 490	90 157	114 646	40 034	0	40 034	-74 612	643	96 962	97 605	16 828	0	16 828	-80 777
Sport & Recreation	30 594	72 154	102 748	46 771	0	46 771	-55 977	35 045	53 527	88 572	37 144	0	37 144	-51 428	19 925	59 191	79 116	22 123	0	22 123	-56 994
Environmental Protection	2 483	11 773	14 256	5 412	0	5 412	-8 844	0	14 010	14 010	3 061	0	3 061	-10 949	0	18 140	18 140	3 194	0	3 194	-14 946
Waste Management	11 038	73 608	84 646	18 067	0	18 067	-66 579	15 030	73 203	88 233	22 629	0	22 629	-65 603	3 450	78 983	82 433	11 433	0	11 433	-71 000
Waste Water Management	114 293	84 368	198 661	271 888	0	271 888	73 227	98 035	81 097	179 131	280 777	0	280 777	101 645	78 731	88 895	167 626	305 893	0	305 893	138 266
Road Transport	93 164	124 024	217 188	95 511	0	95 511	-121 678	136 719	113 942	250 662	139 172	0	139 172	-111 490	130 189	127 651	257 840	133 061	0	133 061	-124 778
Water	26 424	253 969	280 393	318 639	0	318 639	38 246	26 395	262 517	288 912	347 863	0	347 863	58 951	26 599	280 828	307 427	390 790	0	390 790	83 363
Electricity	78 436	511 422	589 858	706 301	0	706 301	116 444	137 643	534 277	671 920	799 201	0	799 201	127 281	111 061	558 320	669 381	809 694	0	809 694	140 314
Air Transport	0	228	228	209	0	209	-19	0	257	257	218	0	218	-39	0	264	264	230	0	230	-34
Market	2 750	10 158	12 908	14 943	0	14 943	2 035	1 875	11 700	13 575	14 717	0	14 717	1 142	0	13 123	13 123	13 415	0	13 415	292
Other (World Cup 2010)	238 390	0	238 390	238 390	0	238 390	0	319 030	0	319 030	319 030	0	319 030	0	98 430	0	98 430	98 430	0	98 430	0
TOTAL	673 560	1 630 003	2 303 563	2 564 313	0	2 564 313	260 750	824 321	1 651 849	2 476 171	3 009 430	0	3 009 430	533 259	480 199	1 788 448	2 268 647	2 505 777	0	2 505 777	237 131

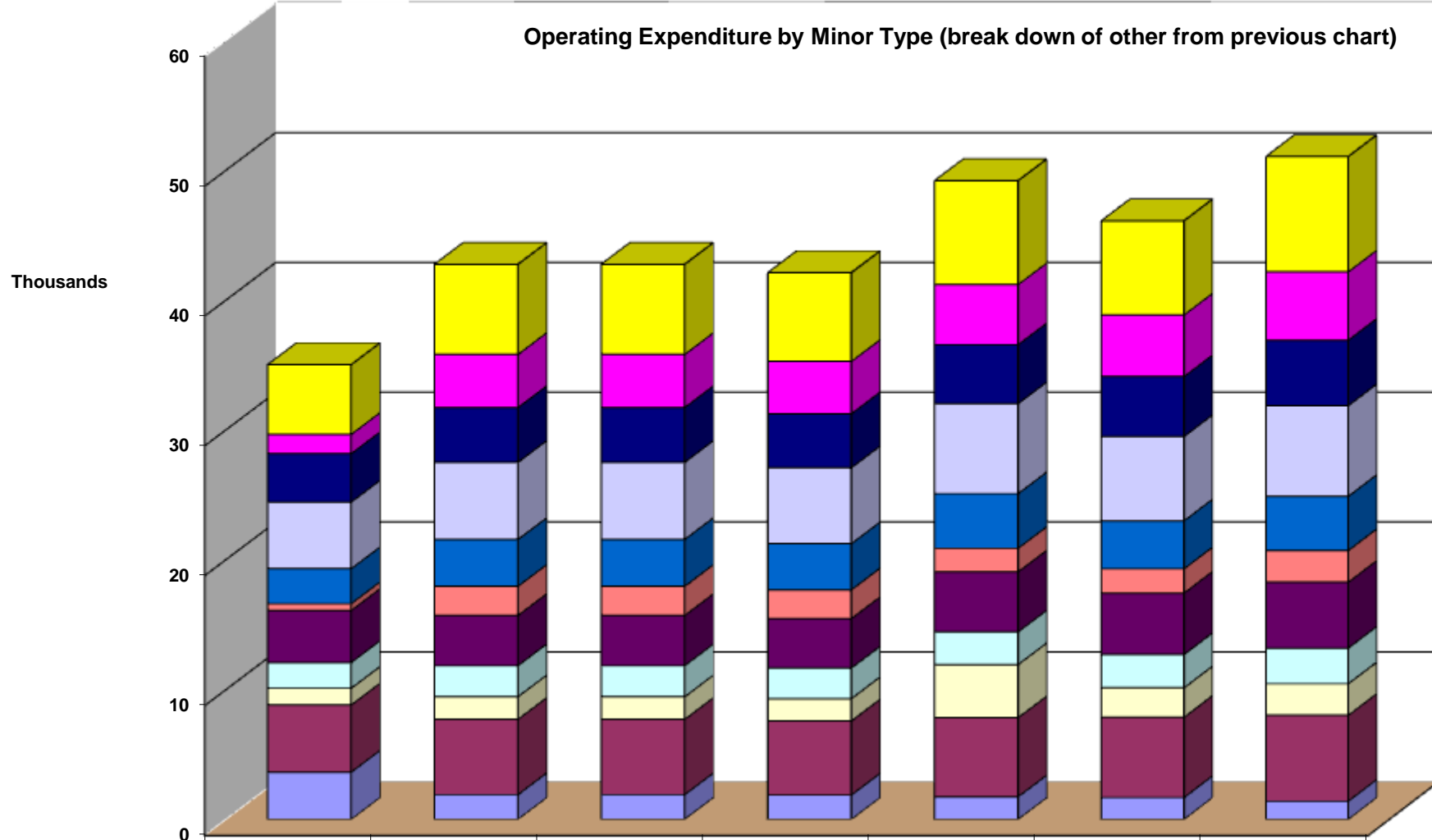
TABLE 5(a) SUMMARY OF REV & EXP BY VOTE	2007/08							2008/09							2009/10						
	Appropriations			Funding			Surplus / (Deficit)	Appropriations			Funding			Surplus / (Deficit)	Appropriations			Funding			Surplus / (Deficit)
	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	
Rates Income	0	0	0	310 152	0	310 152	310 152	0	0	0	348 226	0	348 226	348 226	0	0		396 853	0	396 853	396 853
Office of the City Manager	7 894	102 801	110 695	26 538	0	26 538	-84 157	0	115 255	115 255	21 084	0	21 084	-94 171	0	128 755	128 755	23 069	0	23 069	-105 686
Corporate Services	2 830	49 595	52 425	4 500	0	4 500	-47 925	0	54 271	54 271	1 746	0	1 746	-52 525	0	59 039	59 039	1 826	0	1 826	-57 213
Finance	9 005	52 003	61 008	38 586	0	38 586	-22 422	2 004	58 098	60 102	32 148	0	32 148	-27 954	2 256	63 342	65 598	33 179	0	33 179	-32 419
Community and Social Development	58 416	202 806	261 222	98 820	0	98 820	-162 402	62 831	196 361	259 192	90 378	0	90 378	-168 814	21 506	215 691	237 197	50 274	0	50 274	-186 923
Economic Development and Planning	24 035	41 241	65 276	38 048	0	38 048	-27 228	24 759	44 223	68 982	39 482	0	39 482	-29 500	7 677	51 304	58 981	22 611	0	22 611	-36 370
Infrastructural Services	219 320	291 859	511 179	390 059	0	390 059	-121 120	249 784	273 402	523 186	446 567	0	446 567	-76 619	212 670	301 694	514 364	454 554	0	454 554	-59 810
Miscellaneous Services	0	86 948	86 948	351 879	0	351 879	264 931	0	74 249	74 249	535 071	0	535 071	460 822	0	86 691	86 691	195 831	0	195 831	109 140
Housing Service	6 060	27 200	33 260	27 458	0	27 458	-5 802	0	27 496	27 496	13 917	0	13 917	-13 579	0	29 661	29 661	14 951	0	14 951	-14 710
Fresh Produce Market	2 750	10 159	12 909	14 943	0	14 943	2 034	26 395	11 700	38 095	39 237	0	39 237	1 142	0	13 123	13 123	13 415	0	13 415	292
Water Service	26 424	253 969	280 393	318 639	0	318 639	38 246	1 875	262 517	264 392	323 343	0	323 343	58 951	26 599	280 828	307 427	390 789	0	390 789	83 362
Electricity Service	78 436	511 422	589 858	706 301	0	706 301	116 443	137 643	534 277	671 920	799 201	0	799 201	127 281	111 061	558 320	669 381	809 694	0	809 694	140 313
World Cup 2010	238 390	0	238 390	238 390	0	238 390	0	319 030	0	319 030	319 030	0	319 030	0	98 430	0	98 430	98 430	0	98 430	0
TOTAL	673 560	1 630 003	2 303 563	2 564 313	0	2 564 313	260 750	824 321	1 651 849	2 476 170	3 009 430	0	3 009 430	533 259	480 199	1 788 448	2 268 647	2 505 476	0	2 505 476	236 829

TABLE 6 OPERATING EXPENDITURE BY TYPE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000	Budget R'000	Budget R'000
Employee related costs	444 460	517 889	522 478	514 641	548 351	582 615	637 385
Remuneration of Councillors	14 064	23 941	18 184	17 911	19 442	20 596	21 818
Bad debts	108 951	3 850	3 850	3 792	4 850	5 933	7 020
Capital charges/Depreciation	145 226	139 281	139 281	137 192	161 836	163 025	173 986
Repairs and maintenance	80 090	92 075	96 521	95 073	106 049	108 004	117 451
Interest paid	3 635	1 907	1 907	1 878	1 744	1 685	1 404
Bulk purchases - Electricity	272 351	306 571	301 921	297 392	331 333	346 243	361 824
Bulk purchases - Water	138 946	153 469	153 469	151 167	165 336	173 272	182 371
Contracted services	25 931	24 885	28 659	28 229	37 710	37 757	40 808
Grants and subsidies paid	5 174	5 792	5 792	5 705	6 082	6 173	6 609
Advertising	1 282	1 737	1 737	1 711	4 091	2 268	2 424
Audit fees	1 983	2 396	2 396	2 360	2 516	2 563	2 747
Bank charges	4 006	3 862	3 862	3 804	4 619	4 724	5 068
Fuel	11 707	15 798	15 798	15 561	18 276	18 623	19 353
Insurance	7 608	7 605	7 605	7 491	6 767	6 937	7 444
Legal fees	522	2 242	2 242	2 208	1 814	1 871	2 440
Printing and Stationary	5 368	6 941	6 941	6 837	8 006	7 251	8 877
Conferences and delegations	2 692	3 611	3 611	3 557	4 209	3 695	4 176
Hire equipment	5 129	5 941	5 941	5 852	6 934	6 498	6 983
Postage	3 736	4 220	4 220	4 157	4 545	4 614	5 047
Telephone	9 813	7 171	7 171	7 063	7 930	8 081	8 892
Training costs	1 483	4 090	4 090	4 029	4 623	4 746	5 262
Stores and materials	3 755	4 619	4 619	4 550	4 145	4 223	4 770
General expenses	113 689	264 488	317 569	312 805	168 795	130 452	154 289
Total Operating Expenditure By Type	1 411 601	1 604 381	1 659 864	1 634 966	1 630 003	1 651 849	1 788 448

Operating Expenditure by Major Type (see next chart for break down of other)



Operating Expenditure by Minor Type (break down of other from previous chart)



	05/06 Aud	06/07 Bud	06/07 Adj	06/07 Est	07/08 Bud	08/09 Proj	09/10 Proj
■ Printing and Stationary	5 368	6 941	6 941	6 837	8 006	7 251	8 877
■ Training costs	1 483	4 090	4 090	4 029	4 623	4 746	5 262
■ Postage	3 736	4 220	4 220	4 157	4 545	4 614	5 047
■ Hire equipment	5 129	5 941	5 941	5 852	6 934	6 498	6 983
■ Conferences and delegations	2 692	3 611	3 611	3 557	4 209	3 695	4 176
■ Legal fees	522	2 242	2 242	2 208	1 814	1 871	2 440
■ Bank charges	4 006	3 862	3 862	3 804	4 619	4 724	5 068
■ Audit fees	1 983	2 396	2 396	2 360	2 516	2 563	2 747
■ Advertising	1 282	1 737	1 737	1 711	4 091	2 268	2 424
■ Grants and subsidies paid	5 174	5 792	5 792	5 705	6 082	6 173	6 609
■ Interest paid	3 635	1 907	1 907	1 878	1 744	1 685	1 404