

**Summary of Estimates of Revenue**

GFS FUNCTIONS	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Electricity	3,466,793	3,268,932	3,268,932
Water	1,151,537	1,331,277	1,331,277
Sewerage/Sanitation	1,100,463	1,583,756	1,583,780
Building & Mech. Workshop	55,352	48,658	48,659
Roads & Municipal Works	139,964	34,410	4,410
Administration	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>5,914,109</b>	<b>6,267,033</b>	<b>6,237,058</b>

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Electricity	2,728,092	3,127,418	3,167,418
Water	1,323,853	1,240,307	1,267,253
Sewerage/Sanitation	1,216,615	1,362,352	1,362,352
Building & Mech. Workshop	25,678	41,950	61,950
Roads & Municipal Works	1,009,482	1,351,709	1,421,923
Administration	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>6,303,720</b>	<b>7,123,736</b>	<b>7,280,896</b>

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items	MTREF		
	2005/2006	Current Year	
		2006/2007	
		Audited Actual	Approv. Budget
R	R	R	
Employee-related Expenditure	2,615,897	3,181,330	3,263,490
Administrative Expenditure	735,594	849,410	849,410
Capital Expenditure	37,783	0	0
Repairs & Maintenance :			
1. Equipment	319,131	349,200	334,200
2. Buildings	7,102	19,950	39,950
3. Infrastructure	188,491	290,000	360,000
Professional & Special Service	275,274	330,375	330,375
Acquisition of Bulk Services			
1. Electricity	1,898,398	2,082,471	2,082,471
2. Water	26,352	21,000	21,000
Transfer Payments			
1. Grants & Subsidies Paid	199,698	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>6,303,720</b>	<b>7,123,736</b>	<b>7,280,896</b>

#### Summary of Estimates of Capital Expenditure by GFS Function

GFS FUNCTIONS	MTREF		
	2005/2006	Current Year	
		2006/2007	
		Audited Actual	Approv. Budget
R	R	R	
Electricity	0	0	0
Water	1,249	0	0
Sewerage/Sanitation	36,534	0	0
Building & Mech. Workshop	0	0	0
Roads & Municipal Works	0	0	0
Administration	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>37,783</b>	<b>0</b>	<b>0</b>

#### Summary of Personnel Numbers

Summary of Personnel No.	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
<b>Municipality</b>			
Councillors & P.O.B	0	0	0
Accounting Officer & Sen. Man	0	0	0
Other Managers	0	0	0
Technical/ Professional Staff	0	0	0
Clerical Staff	0	0	0
<b>Sub Total - Municipality</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Entities</b>			
Councillors & P.O.B	0	0	0
Accounting Officer & Sen. Man	0	0	0
Other Managers	0	0	0
Technical/ Professional Staff	0	0	0
Clerical Staff	0	0	0
<b>Sub Total - Entities</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONNEL NO.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Total Salaries, Wages , Allowances**

Summary of Total Salaries, Wages & Allowances	MTREF		
	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
<b>Councillors &amp; P.O.B</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
<b>Sub Total - Councillors</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sen. Man. of the Municipality</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0

Medical Aid Contributions	0	0	0
Allowances	0	0	0
<b>Sub Total - Senior Managers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Municipal Staff</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Overtime	0	0	0
Annual Bonus	0	0	0
<b>Sub Total - Other Mun. Staff</b>	<b>2,615,897</b>	<b>3,181,330</b>	<b>3,263,490</b>
<b>Board Members of Entities</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Board Fees	0	0	0
<b>Sub Total - Board Mem. of Ent.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Managers of Entities</b>			
Basic Salaries	0	0	0
Pension Contributor	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Performance Bonus	0	0	0
<b>Sub Total - Sen. Man. of Ent.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Staff of Entities</b>			
Basic Salaries	0	0	0
Pension Contributions	0	0	0
Medical Aid Contributions	0	0	0
Allowances	0	0	0
Overtime	0	0	0
Performance Bonus	0	0	0
<b>Sub Total - Other Mun. Staff</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMPLOYEE COSTS</b>	<b>2,615,897</b>	<b>3,181,330</b>	<b>3,263,490</b>

**GFS FUNCTION 1 - ELECTRICITY**

**Summary of Estimates of Revenue**

		<b>MTREF</b> <b>Current Year</b>
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GFS FUNCTIONS	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Revenue on Electricity	3,466,793	3,268,932	3,268,932
FBS - Electricity	0	0	0
MIG - Street Lighting	0	0	0
National Electrification Prog.	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>3,466,793</b>	<b>3,268,932</b>	<b>3,268,932</b>

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Electricity Distribution	2,728,092	3,127,418 0	3,167,418 0
<b>TOTAL - GFS FUNCTIONS</b>	<b>2,728,092</b>	<b>3,127,418</b>	<b>3,167,418</b>

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Employee-related Expenditure	462,550	637,050	637,050
Administrative Expenditure	153,555	121,810	121,810
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	21,076	46,000	46,000
2. Buildings	6,393	5,250	5,250
3. Infrastructure	18,478	140,000	180,000
Professional & Special Service	119,024	94,837	94,837
Acquisition of Bulk Services			

1. Electricity	1,898,398	2,082,471	2,082,471
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	48,618	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>2,728,092</b>	<b>3,127,418</b>	<b>3,167,418</b>

**Capital Expenditure by GFS Function**

GFS FUNCTION	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Electricity: DME	0	0	0
Street Lighting	0	0	0
Motor Vehicles	0	0	0
Office Equipment	0	0	0
National Electrification Prog.	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GFS FUNCTION 2 - WATER**

**Summary of Estimates of Revenue**

GFS FUNCTIONS	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Revenue on Water	1,151,538	1,331,277	1,331,277
DWAF - Water & Serv. Trans.	0	0	0
FBS - Water	0	0	0
MIG - Water	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>1,151,537</b>	<b>1,331,277</b>	<b>1,331,277</b>

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Water Distribution	1,323,853	1,240,307	1,267,253
<b>TOTAL - GFS FUNCTIONS</b>	1,323,853	1,240,307	1,267,253

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Employee-related Expenditure	496,646	510,244	507,190
Administrative Expenditure	405,438	450,975	450,975
Capital Expenditure	1,249	0	0
Repairs & Maintenance :			
1. Equipment	102,895	63,250	63,250
2. Buildings	0	0	0
3. Infrastructure	161,923	100,000	130,000
Professional & Special Service	67,023	94,838	94,838
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	26,352	21,000	21,000
Transfer Payments			
1. Grants & Subsidies Paid	62,327	0	0
<b>TOTAL - GFS FUNCTIONS</b>	1,323,853	1,240,307	1,267,253

**Capital Expenditure by GFS Function**

GFS FUNCTION	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget

	R	R	R
Water - Drought Relief	0	0	0
Motor Vehicles	0	0	0
Office Equipment	1,249	0	0
Water - MIG	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	1,249	0	0

**GFS FUNCTION 3 - SANITATION**

**Summary of Estimates of Revenue**

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Revenue on Sanitation	1,100,463	1,583,756	1,583,780
FBS - Sanitation	0	0	0
MIG - Sanitation	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	1,100,463	1,583,756	1,583,780

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	2005/2006	MTREF Current Year	
		2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Provision of Sanitation	1,216,615	1,362,352	1,362,352
<b>TOTAL - GFS FUNCTIONS</b>	1,216,615	1,362,352	1,362,352

**Summary of Estimates of Expenditure according to Standard Items**

	MTREF
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Standards Items	Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Employee-related Expenditure	831,311	995,552	995,552
Administrative Expenditure	97,064	169,900	169,900
Capital Expenditure	36,534	0	0
Repairs & Maintenance :			
1. Equipment	73,726	56,200	56,200
2. Buildings	0	0	0
3. Infrastructure	0	0	0
Professional & Special Service	89,227	140,700	140,700
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	88,753	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>1,216,615</b>	<b>1,362,352</b>	<b>1,362,352</b>

**Capital Expenditure by GFS Function**

GFS FUNCTION	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Sewerage & Sanitation MIG	0	0	0
Motor Vehicles	0	0	0
Office Equipment	36,534	0	0
Plant & Equipment	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	<b>36,534</b>	<b>0</b>	<b>0</b>

**GFS FUNCTION 4 - ESTATES & BUILDING**

**Summary of Estimates of Revenue**

MTREF Current Year		

GFS FUNCTIONS	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Rent of Facilities & Equip.	55,352	48,658	48,659
<b>TOTAL - GFS FUNCTIONS</b>	55,352	48,658	48,659

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	2005/2006 Audited Actual R	MTREF Current Year 2006/2007	
		Approv. Budget	Adjust. Budget
		R	R
Buildings & Mech. Workshop	25,678	41,950	61,950
<b>TOTAL - GFS FUNCTIONS</b>	25,678	41,950	61,950

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items	2005/2006 Audited Actual R	MTREF Current Year 2006/2007	
		Approv. Budget	Adjust. Budget
		R	R
Employee-related Expenditure	0	0	0
Administrative Expenditure	24,969	27,250	27,250
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	0	0	0
2. Buildings	709	14,700	34,700
3. Infrastructure	0	0	0
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0	0	0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0

<b>TOTAL - GFS FUNCTIONS</b>	25,678	41,950	61,950

**Capital Expenditure by GFS Function**

GFS FUNCTION	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Roads & Stormwater	0	0	0
Land & Buildings	0	0	0
Motor Vehicles	0	0	0
Office Equipment	0	0	0
Plant & Equipment	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	0	0	

**GFS FUNCTION 5 - PUBLIC WORKS**

**Summary of Estimates of Revenue**

GFS FUNCTIONS	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R
Public Works	139,964	34,410	4,410
<b>TOTAL - GFS FUNCTIONS</b>	139,964	34,410	4,410

**Summary of Estimates of Expenditure According to GFS Functions**

GFS FUNCTIONS	MTREF Current Year		
	2005/2006	2006/2007	
	Audited Actual	Approv. Budget	Adjust. Budget
	R	R	R

Roads & Municipal Works	1,009,482	1,351,709	1,421,923
<b>TOTAL - GFS FUNCTIONS</b>	1,009,482	1,351,709	1,421,923

**Summary of Estimates of Expenditure according to Standard Items**

Standards Items	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Employee-related Expenditure	825,390	1,038,484	1,123,698
Administrative Expenditure	54,568	79,475	79,475
Capital Expenditure	0	0	0
Repairs & Maintenance :			
1. Equipment	121,434	183,750	168,750
2. Buildings	0	0	0
3. Infrastructure	8,090	50,000	50,000
Professional & Special Service	0	0	0
Acquisition of Bulk Services			
1. Electricity	0		0
2. Water	0	0	0
Transfer Payments			
1. Grants & Subsidies Paid	0	0	0
<b>TOTAL - GFS FUNCTIONS</b>	1,009,482	1,351,709	1,421,923

**Capital Expenditure by GFS Function**

GFS FUNCTION	MTREF		
	2005/2006 Audited Actual	Current Year	
		2006/2007	
		Approv. Budget	Adjust. Budget
R	R	R	
Office Equipment	0	0	0
Motor Vehicles	0	0	0
Roads	0	0	0

<b>TOTAL - GFS FUNCTIONS</b>	0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>3,620,017</b>	3,793,778	3,964,498
<b>1,253,292</b>	1,313,450	1,372,555
<b>1,230,025</b>	1,289,066	1,347,074
<b>50,849</b>	53,290	55,688
<b>524,608</b>	549,789	574,530
<b>0</b>	0	0
<b>6,678,791</b>	6,999,373	7,314,345

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>3,160,176</b>	3,311,865	3,460,899
<b>1,216,550</b>	1,289,775	1,347,815
<b>859,745</b>	901,013	941,558
<b>157,204</b>	164,750	172,164
<b>2,552,509</b>	2,675,029	2,795,406
<b>0</b>	0	0
<b>7,946,184</b>	8,342,432	8,717,841







<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>3,620,017</b>	<b>3,793,778</b>	<b>3,964,498</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>3,620,017</b>	<b>3,793,778</b>	<b>3,964,498</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>3,160,176</b>	<b>3,311,865</b>	<b>3,460,899</b>
<b>0</b>		
<b>3,160,176</b>	<b>3,311,865</b>	<b>3,460,899</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>509,908</b>	<b>534,384</b>	<b>558,431</b>
<b>123,236</b>	<b>129,151</b>	<b>134,963</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>41,945</b>	<b>43,958</b>	<b>45,936</b>
<b>5,486</b>	<b>5,749</b>	<b>6,008</b>
<b>220,000</b>	<b>230,560</b>	<b>240,935</b>
<b>83,419</b>	<b>87,423</b>	<b>91,357</b>

2,176,182	2,280,639	2,383,268
0	0	0
0	0	0
3,160,176	3,311,865	3,460,899

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
1,253,292	1,313,450	1,372,555
0	0	0
0	0	0
0	0	0
1,253,292	1,313,450	1,372,555

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>1,216,550</b>	<b>1,289,775</b>	<b>1,347,815</b>
<b>1,216,550</b>	<b>1,289,775</b>	<b>1,347,815</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
<b>521,907</b>	<b>546,959</b>	<b>571,572</b>
<b>443,334</b>	<b>464,614</b>	<b>485,522</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>51,945</b>	<b>69,269</b>	<b>72,386</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>130,000</b>	<b>136,240</b>	<b>142,371</b>
<b>47,419</b>	<b>49,695</b>	<b>51,931</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>21,945</b>	<b>22,998</b>	<b>24,033</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>1,216,550</b>	<b>1,289,775</b>	<b>1,347,815</b>

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>

R	R	R
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
1,230,025	1,289,066	1,347,074
0	0	0
0	0	0
1,230,025	1,289,066	1,347,074

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
859,745	901,013	941,558
0		
859,745	901,013	941,558

Medium Term Revenue & Expenditure Framework		
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<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
547,323	573,595	599,406
172,683	180,972	189,116
0	0	0
29,389	30,800	32,186
0	0	0
40,000	41,920	43,806
70,350	73,727	77,045
0	0	0
0	0	0
0	0	0
859,745	901,013	941,558

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

<b>Medium Term Revenue &amp; Expenditure Framework</b>
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<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
50,849	53,290	55,688
50,849	53,290	55,688

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
157,204	164,750	172,164
157,204	164,750	172,164

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
87,815	92,030	96,171
0	0	0
0	0	0
69,389	72,720	75,992
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

157,204	164,750	172,164

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R
524,608	549,789	574,530
524,608	549,789	574,530

Medium Term Revenue & Expenditure Framework		
2007/2008 Budget Year	2008/2009 Budget Year+1	2009/2010 Budget Year+2
R	R	R

2,552,509	2,675,029	2,795,406
2,552,509	2,675,029	2,795,406

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
2,074,008	2,173,560	2,271,371
70,015	73,376	76,678
0	0	0
258,486	270,893	283,084
0	0	0
150,000	157,200	164,274
0	0	0
0	0	0
0	0	0
0	0	0
2,552,509	2,675,029	2,795,406

<b>Medium Term Revenue &amp; Expenditure Framework</b>		
<b>2007/2008 Budget Year</b>	<b>2008/2009 Budget Year+1</b>	<b>2009/2010 Budget Year+2</b>
<b>R</b>	<b>R</b>	<b>R</b>
0	0	0
0	0	0
0	0	0

0	0	0