

SCHEDULE 1 REVENUE BY SOURCE	Current Year 2009/2010					Medium Term Revenue and Expenditure Framework	
	Preceding Year 2008/2009		Current Year 2009/2010		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 2010/2011	Budget Year +1 2011/2012	Budget Year +2 2012/2013
A	B	C	D	E	F	G	
Revenue by Source							
perity rates	(15 267 695)	(12 000 000)	(18 771 743)	(14 188 652)	(20 644 660)	(21 676 893)	(22 825 737)
perity rates - penalties imposed and collection charges	0	0	0	0	0	0	0
vice charges - electricity revenue from tariff billings	(17 461 548)	(20 467 931)	(20 467 931)	(21 173 337)	(22 401 520)	(23 700 808)	(25 075 455)
vice charges - sanitation revenue from tariff billings	0	0	0	0	0	0	0
vice charges - refuse removal from tariff billings	(3 065 087)	(2 603 356)	(1 998 356)	(2 310 058)	(7 255 082)	(8 617 836)	(9 048 728)
vice charges - other	0	0	0	0	0	0	0
gional Service Levies - turnover	0	0	0	0	0	0	0
gional Service Levies - remuneration	0	0	0	0	0	0	0
ital of facilities and equipment	(2 004)	(2 500)	(2 500)	(2 004)	(1 679 884)	(1 755 106)	(1 833 738)
rest earned - external investments	(4 450 761)	(5 000 000)	(3 200 000)	(4 716 596)	(3 000 000)	(3 150 000)	(3 307 500)
rest earned - outstanding debtors	(2 604 804)	(1 830 000)	(1 830 000)	(1 216 615)	(1 680 000)	(2 664 000)	(3 733 200)
dividends received	0	0	0	0	0	0	0
ns	(6 942)	(16 000)	(16 000)	(7 416)	(1 687 000)	(1 771 320)	(1 859 855)
nses and permits	(1 460 496)	(1 693 650)	(1 693 650)	(2 123 253)	(2 506 384)	(2 631 703)	(2 763 288)
ital Grants	(34 448 325)	(40 175 920)	(48 640 872)	(24 218 608)	(79 161 617)	(61 878 188)	(68 641 297)
overnment grants & subsidies	(58 694 189)	(74 439 116)	(78 503 389)	(73 834 361)	(88 945 392)	(94 120 079)	(102 704 082)
er	(1 270 948)	0	(1 138 009)	(633 244)	(1 032 254)	(1 083 867)	(1 138 060)
<b>Total Revenue By Source</b>	<b>(138 732 799)</b>	<b>(158 228 473)</b>	<b>(176 262 450)</b>	<b>(144 424 143)</b>	<b>(229 993 792)</b>	<b>(223 049 799)</b>	<b>(242 930 941)</b>