

MUNICIPALITY:		Summary Eastern Cape																				
CODE:																						
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10			
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates					
<b>Operating Revenue and Expenditure</b>																						
<b>Operating Revenue</b>	6 527 337	6 528 573	6 708 308	102.8%	7 849 070	7 814 496	7 853 005	100.5%	7 688 626	7 836 367	8 644 144	110.3%	8 471 925	9 381 649	11 369 275	121.2%	11 214 143	10 798 499	10 619 117			
Property rates	896 153	896 153	864 371	96.5%	958 038	957 038	972 271	101.6%	1 087 845	1 088 146	1 038 494	95.4%	1 180 699	1 198 332	1 163 495	97.1%	1 321 099	1 376 809	1 456 614			
Service charges	2 772 009	2 772 009	2 555 260	92.2%	2 972 570	2 969 030	2 883 367	97.1%	3 072 890	3 052 864	3 024 953	99.1%	3 191 145	3 234 524	3 198 493	98.9%	3 616 272	3 771 543	4 011 454			
Regional Service Levies	332 610	332 610	380 038	114.3%	385 713	385 713	440 529	114.2%	434 403	425 403	507 252	119.2%	-	-	26 660	-	-	-	-			
Investment revenue	203 572	203 572	234 261	115.1%	168 879	169 063	248 518	147.0%	287 016	287 016	245 777	85.6%	281 434	282 084	279 824	99.2%	238 355	235 983	242 633			
Government grants	1 567 902	1 566 851	1 671 558	106.7%	2 560 595	2 551 872	2 346 565	92.0%	2 044 061	2 213 618	2 781 560	125.7%	3 040 843	3 256 539	4 615 047	141.7%	5 000 534	4 476 545	3 974 391			
Public contributions and donations	-	-	8 703	-	-	-	24 886	-	-	-	41 267	-	-	-	50 242	-	-	-	-			
Other own revenue	755 091	757 378	994 117	131.3%	803 274	781 780	936 869	119.8%	762 411	769 320	1 004 841	130.6%	777 805	1 410 171	2 035 514	144.3%	1 037 883	937 619	934 026			
<b>Operating Expenditure</b>	5 976 535	5 981 498	6 771 405	113.2%	7 233 660	7 224 832	7 552 641	104.5%	7 220 338	7 210 683	8 358 017	115.9%	7 986 279	9 000 434	10 310 316	114.6%	11 103 573	10 644 604	10 403 434			
Employee costs	2 222 229	2 218 299	1 980 815	89.3%	2 546 835	2 533 036	2 318 339	91.5%	2 747 920	2 712 483	2 531 072	93.3%	3 133 409	3 150 645	2 814 948	89.3%	3 584 334	3 691 955	3 918 824			
Remuneration of Councillors	-	3 656	116 883	3197.0%	-	4 107	123 878	3016.3%	-	4 167	152 736	3665.4%	-	6 489	252 137	3885.6%	-	-	-			
Repairs and maintenance	404 977	404 977	364 897	90.1%	496 849	495 825	414 062	83.5%	537 215	536 581	485 544	90.5%	568 854	585 177	604 829	103.4%	623 155	657 095	722 106			
Depreciation and amortisation	-	-	290 645	-	-	-	247 378	-	-	-	310 278	-	-	-	474 232	-	-	-	-			
Finance charges	259 031	259 031	154 627	59.7%	271 681	274 048	196 328	71.6%	126 690	126 690	146 385	115.5%	170 054	174 908	128 033	73.2%	181 745	182 007	240 027			
Materials and bulk purchases	1 058 563	1 058 563	945 830	89.4%	1 131 477	1 133 309	1 083 380	95.6%	1 153 145	1 148 175	1 121 691	97.7%	1 229 419	1 257 109	1 253 761	99.7%	1 393 646	1 464 863	1 586 168			
Grants and subsidies	-	-	209 017	-	-	-	222 404	-	-	-	369 578	-	-	175 973	507 172	288.2%	-	-	-			
Other expenditure	2 031 735	2 036 972	-	133.0%	2 786 819	2 784 509	2 946 872	105.8%	2 655 368	2 682 587	3 240 733	120.8%	2 884 543	3 650 134	4 275 204	117.1%	5 320 694	4 648 684	3 936 309			
<b>Surplus/(Deficit)</b>	550 803	547 075	(63 097)		615 409	589 663	300 364		468 288	625 684	286 127		485 646	381 215	1 058 959		110 570	153 895	215 683			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10			
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates					
<b>Capital Revenue and Expenditure</b>																						
<b>Source of Finance</b>	2 607 066	2 666 495	1 061 699	39.8%	2 227 391	2 216 536	1 051 570	47.4%	2 873 279	2 762 758	1 247 804	45.2%	3 541 843	3 494 422	2 774 286	79.4%	4 874 065	4 142 999	3 433 463			
External Loans	79 277	105 666	63 020	59.6%	264 318	271 581	143 503	52.8%	177 973	84 586	81 811	96.7%	336 956	374 956	163 543	43.6%	296 730	147 451	72 193			
Public Contributions and Donations	133 738	133 438	49 484	37.1%	17 696	17 696	26 517	149.8%	15 146	15 146	22 672	149.7%	32 800	32 800	17 294	52.7%	43 109	24 568	79 409			
Grants and subsidies	1 849 939	1 833 766	450 449	24.6%	1 359 110	1 321 558	424 295	32.1%	1 885 663	1 841 781	634 457	34.4%	2 493 775	2 459 996	1 514 654	61.6%	3 712 683	3 181 763	2 513 595			
Other	544 113	593 626	498 746	84.0%	586 268	605 701	457 255	75.5%	794 497	821 244	508 864	62.0%	678 312	626 670	1 078 795	172.1%	821 543	789 217	768 266			
<b>Capital Expenditure</b>	2 607 066	2 666 495	1 061 699	39.8%	2 227 391	2 216 536	1 051 570	47.4%	2 873 279	2 762 758	1 247 804	45.2%	3 541 843	3 494 422	2 774 286	79.4%	4 874 065	4 142 999	3 433 463			
Water and Sanitation	497 788	551 589	165 887	30.1%	649 637	702 192	255 384	36.4%	785 037	930 461	332 311	35.7%	977 572	967 119	1 268 109	131.1%	1 336 792	1 475 031	1 455 853			
Electricity	302 917	305 236	153 280	50.2%	154 966	142 610	153 027	107.3%	176 561	185 348	145 794	78.7%	286 482	288 712	238 357	82.6%	382 999	328 418	289 307			
Housing	465 120	467 748	37 739	8.1%	200 155	238 741	14 003	5.9%	275 989	201 882	2 761	1.4%	287 809	190 197	15 261	8.0%	302 336	424 054	361 656			
Roads and storm water	541 484	542 720	317 605	58.5%	352 085	358 134	217 564	60.7%	714 339	537 826	326 511	60.7%	704 494	714 759	476 133	66.6%	971 678	905 944	602 329			
Other	799 758	799 204	387 188	48.4%	870 547	774 859	411 592	53.1%	921 353	907 240	440 427	48.5%	1 285 487	1 333 634	776 426	58.2%	1 880 260	1 009 552	724 318			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10			
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates					
<b>Capital and Operating Expenditure</b>																						
Operating Expenditure	5 976 535	5 981 498	6 771 405	113.2%	7 233 660	7 224 832	7 552 641	104.5%	7 220 338	7 210 683	8 358 017	115.9%	7 986 279	9 000 434	10 310 316	114.6%	11 103 573	10 644 604	10 403 434			
Capital Expenditure	2 607 066	2 666 495	1 061 699	39.8%	2 227 391	2 216 536	1 051 570	47.4%	2 873 279	2 762 758	1 247 804	45.2%	3 541 843	3 494 422	2 774 286	79.4%	4 874 065	4 142 999	3 433 463			
<b>Total</b>	8 583 601	8 647 994	7 833 104	90.6%	9 461 051	9 441 368	8 604 211	91.1%	10 093 617	9 973 440	9 605 821	96.3%	11 528 122	12 494 856	13 084 602	104.7%	15 977 638	14 787 603	13 836 897			

MUNICIPALITY:	Nelson Mandela																		
CODE:	EC000																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	2 510 568	2 510 568	2 767 589	110.2%	3 133 567	3 133 567	2 931 104	93.5%	2 962 448	2 962 448	3 136 275	105.9%	3 151 723	3 151 723	4 777 810	151.6%	5 145 055	4 920 886	4 318 940
Property rates	434 451	434 451	419 188	96.5%	467 166	467 166	466 714	99.9%	506 790	506 790	498 867	98.4%	541 621	541 621	533 190	98.4%	607 879	638 518	670 439
Service charges	1 431 007	1 431 007	1 375 840	96.1%	1 541 578	1 541 578	1 486 221	96.4%	1 558 151	1 558 151	1 573 736	101.0%	1 673 177	1 673 177	1 653 138	98.8%	1 777 600	1 917 725	2 069 545
Regional Service Levies	179 600	179 600	194 007	108.0%	202 445	202 445	229 258	113.2%	237 683	237 683	280 279	117.9%	-	-	-	-	-	-	-
Investment revenue	107 505	107 505	129 627	120.6%	66 690	66 690	145 714	218.5%	200 864	200 864	124 735	62.1%	190 662	190 662	141 612	74.3%	128 294	130 032	134 787
Government grants	192 350	192 350	364 596	189.5%	650 982	650 982	332 910	51.1%	272 410	272 410	365 457	134.2%	567 392	567 392	1 251 856	220.6%	2 315 538	1 904 511	1 101 758
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	165 654	165 654	284 331	171.6%	204 706	204 706	270 287	132.0%	186 551	186 551	293 201	157.2%	178 871	178 871	1 198 014	669.8%	315 745	330 100	342 411
<b>Operating Expenditure</b>	<b>2 508 778</b>	<b>2 508 778</b>	<b>2 899 632</b>	<b>115.6%</b>	<b>3 132 723</b>	<b>3 133 567</b>	<b>2 999 640</b>	<b>95.7%</b>	<b>2 962 238</b>	<b>2 962 238</b>	<b>3 024 079</b>	<b>102.1%</b>	<b>3 151 712</b>	<b>3 151 712</b>	<b>4 290 642</b>	<b>136.1%</b>	<b>5 145 055</b>	<b>4 920 886</b>	<b>4 318 939</b>
Employee costs	780 744	780 744	751 774	96.3%	880 166	880 166	897 360	102.0%	945 164	945 164	932 819	98.7%	1 062 837	1 062 837	1 036 653	97.5%	1 204 742	1 285 137	1 374 081
Remuneration of Councillors	-	-	23 506	-	-	-	25 291	-	-	-	29 325	-	-	-	35 336	-	-	-	-
Repairs and maintenance	203 384	203 384	199 204	97.9%	223 025	223 025	218 467	98.0%	246 639	246 639	257 733	104.5%	278 090	278 090	307 142	110.4%	302 406	319 318	338 471
Depreciation and amortisation	-	-	172 644	-	-	-	162 459	-	-	-	192 017	-	-	-	266 588	-	-	-	-
Finance charges	27 733	27 733	30 853	111.2%	31 245	31 245	39 840	127.5%	319	319	27 252	8531.2%	28 431	28 431	24 183	85.1%	34 566	43 373	50 381
Bulk purchases	532 520	532 520	534 969	100.5%	561 928	561 928	589 992	105.0%	616 471	616 471	601 177	97.5%	650 930	650 930	666 323	102.4%	726 478	800 854	874 277
Grants and subsidies	-	-	-	-	-	-	5 457	-	-	-	41 108	-	-	-	42 971	-	-	-	-
Other expenditure	964 396	964 396	1 186 682	123.0%	1 436 358	1 437 203	1 060 774	73.8%	1 153 644	1 153 644	942 648	81.7%	1 131 424	1 131 424	1 911 446	168.9%	2 876 862	2 472 203	1 681 729
<b>Surplus/(Deficit)</b>	<b>1 789</b>	<b>1 789</b>	<b>(132 043)</b>		<b>844</b>	<b>0</b>	<b>(68 536)</b>		<b>210</b>	<b>210</b>	<b>112 196</b>		<b>11</b>	<b>11</b>	<b>487 168</b>		<b>-</b>	<b>1</b>	<b>0</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	749 183	749 183	363 366	48.5%	566 164	566 164	456 327	80.6%	672 368	672 368	544 257	80.9%	1 374 173	1 374 173	887 971	64.6%	2 129 352	1 626 750	1 068 990
External Loans	-	-	3 906	-	142 000	142 000	67 948	47.9%	-	-	-	-	150 000	150 000	-	-	100 000	80 027	-
Public Contributions and Donations	132 638	132 638	48 917	36.9%	12 390	12 390	3 343	27.0%	13 321	13 321	5 668	42.5%	32 800	32 800	3 456	10.5%	28 409	21 568	49 409
Grants and subsidies	292 901	292 901	139 246	47.5%	84 275	84 275	190 307	225.8%	190 034	190 034	305 593	160.8%	922 865	922 865	561 284	60.8%	1 538 977	1 050 940	546 945
Other	323 644	323 644	171 297	52.9%	327 499	327 499	194 729	59.5%	469 013	469 013	232 996	49.7%	268 509	268 509	323 231	120.4%	461 966	474 215	472 637
<b>Capital Expenditure</b>	<b>749 183</b>	<b>749 183</b>	<b>363 366</b>	<b>48.5%</b>	<b>566 164</b>	<b>566 164</b>	<b>456 327</b>	<b>80.6%</b>	<b>672 368</b>	<b>672 368</b>	<b>544 257</b>	<b>80.9%</b>	<b>1 374 173</b>	<b>1 374 173</b>	<b>887 971</b>	<b>64.6%</b>	<b>2 129 352</b>	<b>1 626 750</b>	<b>1 068 990</b>
Water and Sanitation	59 735	59 735	65 396	109.5%	120 737	120 737	106 756	88.4%	115 747	115 747	170 372	147.2%	271 708	271 708	199 525	73.4%	212 969	326 080	365 700
Electricity	226 751	226 751	102 033	45.0%	83 089	83 089	108 954	131.1%	102 355	102 355	100 155	97.9%	188 450	188 450	167 773	89.0%	208 354	202 616	146 046
Housing	271 965	271 965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	84 232	84 232	156 223	185.5%	89 477	89 477	120 045	134.2%	157 935	157 935	148 023	93.7%	325 945	325 945	223 559	68.6%	551 575	560 501	324 760
Other	106 500	106 500	39 714	37.3%	272 861	272 861	120 572	44.2%	296 331	296 331	125 707	42.4%	588 070	588 070	297 114	50.5%	1 156 454	537 553	232 484
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	2 508 778	2 508 778	2 899 632	115.6%	3 132 723	3 133 567	2 999 640	95.7%	2 962 238	2 962 238	3 024 079	102.1%	3 151 712	3 151 712	4 290 642	136.1%	5 145 055	4 920 886	4 318 939
Capital Expenditure	749 183	749 183	363 366	48.5%	566 164	566 164	456 327	80.6%	672 368	672 368	544 257	80.9%	1 374 173	1 374 173	887 971	64.6%	2 129 352	1 626 750	1 068 990
<b>Total</b>	<b>3 257 962</b>	<b>3 257 962</b>	<b>3 262 998</b>	<b>100.2%</b>	<b>3 698 887</b>	<b>3 699 731</b>	<b>3 455 967</b>	<b>93.4%</b>	<b>3 634 607</b>	<b>3 634 607</b>	<b>3 568 336</b>	<b>98.2%</b>	<b>4 525 885</b>	<b>4 525 885</b>	<b>5 178 613</b>	<b>114.4%</b>	<b>7 274 407</b>	<b>6 547 635</b>	<b>5 387 930</b>

MUNICIPALITY:	Camdeboo																		
CODE:	EC101																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	<b>44 763</b>	<b>44 763</b>	<b>47 487</b>	<b>106.1%</b>	<b>50 151</b>	<b>50 151</b>	<b>50 155</b>	<b>100.0%</b>	<b>53 109</b>	<b>53 109</b>	<b>55 450</b>	<b>104.4%</b>	<b>58 570</b>	<b>58 570</b>	<b>62 280</b>	<b>106.3%</b>	<b>66 336</b>	<b>70 056</b>	<b>73 483</b>
Operating Revenue	44 763	44 763	47 487	106.1%	50 151	50 151	50 155	100.0%	53 109	53 109	55 450	104.4%	58 570	58 570	62 280	106.3%	66 336	70 056	73 483
Property rates	5 822	5 822	5 896	101.3%	6 467	6 467	6 454	99.8%	6 716	6 716	7 030	104.7%	7 020	7 020	7 511	107.0%	7 755	8 182	8 591
Service charges	23 992	23 992	25 488	106.2%	27 135	27 135	28 586	105.3%	29 937	29 937	30 929	103.3%	31 720	31 720	33 317	105.0%	33 569	35 416	37 186
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 459	1 459	1 436	98.4%	1 459	1 459	1 368	93.7%	1 435	1 425	1 237	86.2%	1 150	1 150	1 483	129.0%	1 004	1 059	1 112
Government grants	1 638	1 638	9 757	595.7%	10 427	10 427	10 730	102.9%	2 374	2 374	12 648	532.7%	14 055	14 055	14 810	105.4%	17 620	18 661	19 518
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	11 852	11 852	4 910	41.4%	4 663	4 663	3 017	64.7%	12 647	12 647	3 606	28.5%	4 626	4 626	5 159	111.5%	6 388	6 739	7 076
<b>Operating Expenditure</b>	<b>44 325</b>	<b>44 325</b>	<b>44 383</b>	<b>100.1%</b>	<b>49 692</b>	<b>49 692</b>	<b>47 278</b>	<b>95.1%</b>	<b>52 524</b>	<b>52 524</b>	<b>51 241</b>	<b>97.6%</b>	<b>57 959</b>	<b>57 959</b>	<b>56 876</b>	<b>98.1%</b>	<b>65 476</b>	<b>69 182</b>	<b>72 856</b>
Employee costs	22 719	22 719	20 173	88.8%	25 212	25 212	20 578	81.6%	25 890	25 890	22 679	87.6%	28 604	28 604	23 526	82.2%	30 345	32 014	33 614
Remuneration of Councillors	-	-	806	-	-	-	771	-	-	-	843	-	-	-	1 537	-	-	-	-
Repairs and maintenance	1 682	1 682	1 545	91.8%	1 825	1 825	1 543	84.5%	1 889	1 889	1 396	73.9%	1 989	1 989	1 531	77.0%	2 429	2 562	2 690
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	3 100	3 100	2 944	95.0%	4 115	4 115	3 933	95.6%	4 690	4 690	4 115	87.7%	4 679	4 679	4 479	95.7%	4 936	5 060	5 468
Materials and bulk purchases	8 548	8 548	9 248	108.2%	9 542	9 542	9 974	104.5%	10 162	10 162	10 134	99.7%	10 603	10 603	10 947	103.2%	11 551	12 186	12 795
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 275	8 275	9 667	116.8%	8 998	8 998	10 479	116.5%	9 894	9 894	12 074	122.0%	12 085	12 085	14 856	122.9%	16 216	17 360	18 288
<b>Surplus/(Deficit)</b>	<b>438</b>	<b>438</b>	<b>3 104</b>		<b>459</b>	<b>459</b>	<b>2 877</b>		<b>584</b>	<b>585</b>	<b>4 209</b>		<b>610</b>	<b>610</b>	<b>5 404</b>		<b>860</b>	<b>874</b>	<b>627</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	<b>10 680</b>	<b>10 680</b>	<b>10 413</b>	<b>97.5%</b>	<b>10 987</b>	<b>10 987</b>	<b>11 430</b>	<b>104.0%</b>	<b>9 765</b>	<b>9 765</b>	<b>9 146</b>	<b>93.7%</b>	<b>10 112</b>	<b>10 112</b>	<b>16 523</b>	<b>163.4%</b>	<b>20 877</b>	<b>22 025</b>	<b>23 126</b>
Source of Finance	10 680	10 680	10 413	97.5%	10 987	10 987	11 430	104.0%	9 765	9 765	9 146	93.7%	10 112	10 112	16 523	163.4%	20 877	22 025	23 126
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8 706	113522.0%	8 779	9 262	9 725
Other	10 680	10 680	10 413	97.5%	10 987	10 987	11 430	104.0%	9 765	9 765	9 146	93.7%	10 104	10 104	7 817	77.4%	12 098	12 763	13 402
<b>Capital Expenditure</b>	<b>10 680</b>	<b>10 680</b>	<b>10 413</b>	<b>97.5%</b>	<b>10 987</b>	<b>10 987</b>	<b>11 430</b>	<b>104.0%</b>	<b>9 765</b>	<b>9 765</b>	<b>9 146</b>	<b>93.7%</b>	<b>10 112</b>	<b>10 112</b>	<b>16 523</b>	<b>163.4%</b>	<b>20 877</b>	<b>22 025</b>	<b>23 126</b>
Water and Sanitation	1 450	1 450	1 793	123.7%	1 044	1 044	3 997	383.0%	2 165	2 165	1 207	55.8%	2 278	2 278	11 175	490.6%	3 620	3 819	4 010
Electricity	1 987	1 987	2 106	106.0%	4 369	4 369	2 476	56.7%	3 638	3 638	4 807	132.1%	1 940	1 940	1 748	90.1%	5 160	5 444	5 716
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	1 240	1 240	757	61.0%	1 965	1 965	1 808	92.0%	920	920	786	85.4%	950	950	317	33.4%	4 228	4 461	4 684
Other	6 003	6 003	5 757	95.9%	3 609	3 609	3 149	87.2%	3 042	3 042	2 346	77.1%	4 944	4 944	3 283	66.4%	7 869	8 301	8 716
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	<b>44 325</b>	<b>44 325</b>	<b>44 383</b>	<b>100.1%</b>	<b>49 692</b>	<b>49 692</b>	<b>47 278</b>	<b>95.1%</b>	<b>52 524</b>	<b>52 524</b>	<b>51 241</b>	<b>97.6%</b>	<b>57 959</b>	<b>57 959</b>	<b>56 876</b>	<b>98.1%</b>	<b>65 476</b>	<b>69 182</b>	<b>72 856</b>
Operating Expenditure	44 325	44 325	44 383	100.1%	49 692	49 692	47 278	95.1%	52 524	52 524	51 241	97.6%	57 959	57 959	56 876	98.1%	65 476	69 182	72 856
Capital Expenditure	10 680	10 680	10 413	97.5%	10 987	10 987	11 430	104.0%	9 765	9 765	9 146	93.7%	10 112	10 112	16 523	163.4%	20 877	22 025	23 126
<b>Total</b>	<b>55 004</b>	<b>55 004</b>	<b>54 796</b>	<b>99.6%</b>	<b>60 679</b>	<b>60 679</b>	<b>58 708</b>	<b>96.8%</b>	<b>62 289</b>	<b>62 289</b>	<b>60 387</b>	<b>96.9%</b>	<b>68 071</b>	<b>68 071</b>	<b>73 399</b>	<b>107.8%</b>	<b>86 353</b>	<b>91 207</b>	<b>95 982</b>

MUNICIPALITY:	Blue Crane Route																			
CODE:	EC102																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	44 255	44 255	44 131	99.7%	49 823	49 823	47 042	94.4%	52 770	52 770	52 901	100.2%	73 930	73 930	59 534	80.5%	64 408	74 509	78 046	
Property rates	3 036	3 036	2 835	93.4%	3 012	3 012	2 818	93.5%	3 027	3 027	3 010	99.4%	3 269	3 269	3 171	97.0%	3 538	3 708	3 875	
Service charges	30 141	30 141	30 171	100.1%	30 096	30 096	31 363	104.2%	31 699	31 699	32 801	103.5%	35 773	35 773	36 069	100.8%	38 734	40 718	42 698	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	2	2	34	1942.9%	5	5	27	600.0%	5	5	35	777.8%	5	5	21	440.3%	-	-	-	
Government grants	7 447	7 447	9 113	122.4%	12 698	12 698	9 724	76.6%	13 363	13 363	11 419	85.5%	29 967	29 967	15 700	52.4%	15 630	23 673	24 922	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 630	3 630	1 978	54.5%	4 012	4 012	3 110	77.5%	4 676	4 676	5 636	120.5%	4 916	4 916	4 573	93.0%	6 506	6 410	6 551	
<b>Operating Expenditure</b>	<b>43 328</b>	<b>43 328</b>	<b>42 271</b>	<b>97.6%</b>	<b>48 990</b>	<b>48 990</b>	<b>46 946</b>	<b>95.8%</b>	<b>51 944</b>	<b>51 944</b>	<b>63 784</b>	<b>122.8%</b>	<b>58 981</b>	<b>58 981</b>	<b>61 954</b>	<b>105.0%</b>	<b>64 114</b>	<b>72 001</b>	<b>75 241</b>	
Employee costs	22 897	22 897	19 056	83.2%	22 711	22 711	21 681	95.5%	25 647	25 647	25 978	101.3%	28 637	28 637	25 050	87.5%	28 071	29 323	30 646	
Remuneration of Councillors	-	-	542	-	-	-	592	-	-	-	762	-	-	-	1 495	-	-	-	-	
Repairs and maintenance	3 408	3 408	3 578	105.0%	3 632	3 632	3 131	86.2%	3 796	3 796	3 463	91.2%	4 032	4 032	1 656	41.1%	2 857	2 994	3 129	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	4 515	4 515	2 748	60.9%	2 850	2 850	2 533	88.9%	2 734	2 734	2 673	97.8%	4 842	4 842	2 970	61.3%	3 414	-	3 721	
Materials and bulk purchases	8 255	8 255	-	-	9 259	9 259	-	-	9 377	9 377	12 881	137.4%	9 903	9 903	12 195	123.1%	12 417	13 013	13 598	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 253	4 253	16 347	384.4%	10 538	10 538	19 009	180.4%	10 390	10 390	18 027	173.5%	11 568	11 568	18 588	160.7%	17 355	26 671	24 147	
<b>Surplus/(Deficit)</b>	<b>927</b>	<b>927</b>	<b>1 860</b>		<b>833</b>	<b>833</b>	<b>96</b>		<b>826</b>	<b>826</b>	<b>(10 883)</b>		<b>14 949</b>	<b>14 949</b>	<b>(2 420)</b>		<b>294</b>	<b>2 508</b>	<b>2 805</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	45 180	45 180	2 062	4.6%	13 265	13 265	2 467	18.6%	4 345	4 345	3 072	70.7%	17 034	17 034	10 947	64.3%	7 680	9 365	9 944	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	32 252	32 252	1 663	5.2%	60	60	2 463	4105.0%	3 519	3 519	2 837	80.6%	-	-	10 530	-	6 784	9 365	9 944	
Other	12 928	12 928	399	3.1%	13 205	13 205	4	0.0%	826	826	235	28.4%	17 034	17 034	417	2.4%	896	-	-	
<b>Capital Expenditure</b>	<b>45 180</b>	<b>45 180</b>	<b>2 062</b>	<b>4.6%</b>	<b>13 265</b>	<b>13 265</b>	<b>2 467</b>	<b>18.6%</b>	<b>4 345</b>	<b>4 345</b>	<b>3 072</b>	<b>70.7%</b>	<b>17 034</b>	<b>17 034</b>	<b>10 947</b>	<b>64.3%</b>	<b>7 680</b>	<b>9 365</b>	<b>9 944</b>	
Water and Sanitation	6 776	6 776	1 229	18.1%	5 108	5 108	1 799	35.2%	1 209	1 209	374	30.9%	7 398	7 398	7 429	100.4%	4 384	4 993	3 809	
Electricity	18 106	18 106	470	2.6%	11	11	255	2228.8%	1 380	1 380	993	72.0%	2 500	2 500	510	20.4%	2 400	3 056	4 602	
Housing	11 375	11 375	-	-	5 626	5 626	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	3 431	3 431	6	0.2%	6	6	-	-	-	-	-	-	1 532	1 532	525	34.3%	-	-	-	
Other	5 492	5 492	363	6.6%	2 513	2 513	413	16.4%	1 756	1 756	1 705	97.1%	5 604	5 604	2 483	44.3%	896	1 316	1 533	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	43 328	43 328	42 271	97.6%	48 990	48 990	46 946	95.8%	51 944	51 944	63 784	122.8%	58 981	58 981	61 954	105.0%	64 114	72 001	75 241	
Capital Expenditure	45 180	45 180	2 062	4.6%	13 265	13 265	2 467	18.6%	4 345	4 345	3 072	70.7%	17 034	17 034	10 947	64.3%	7 680	9 365	9 944	
<b>Total</b>	<b>88 508</b>	<b>88 508</b>	<b>44 333</b>	<b>50.1%</b>	<b>62 255</b>	<b>62 255</b>	<b>49 413</b>	<b>79.4%</b>	<b>56 289</b>	<b>56 289</b>	<b>66 856</b>	<b>118.8%</b>	<b>76 015</b>	<b>76 015</b>	<b>72 901</b>	<b>95.9%</b>	<b>71 794</b>	<b>81 366</b>	<b>85 185</b>	

MUNICIPALITY:	Ikwezi																		
CODE:	EC103																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	12 577	12 577	13 619	108.3%	9 399	9 399	9 246	98.4%	10 750	10 750	9 925	92.3%	12 431	12 431	12 519	100.7%	14 344	15 006	15 677
Property rates	847	847	785	92.6%	1 223	1 223	985	80.5%	989	989	964	97.5%	1 020	1 020	981	96.2%	1 550	1 736	1 767
Service charges	3 625	3 625	2 634	72.7%	2 551	2 551	3 159	123.8%	3 344	3 344	3 306	98.9%	4 095	4 095	4 082	99.7%	3 652	3 808	3 980
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	501	501	45	9.0%	10	10	64	640.0%	25	25	203	812.0%	50	50	355	710.0%	100	105	110
Government grants	6 548	6 548	4 533	69.2%	3 906	3 906	4 605	117.9%	5 692	5 692	4 828	84.8%	6 591	6 591	1 128	17.1%	8 034	8 326	8 750
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 056	1 056	5 622	532.2%	1 709	1 709	433	25.3%	700	700	624	89.1%	675	675	5 973	884.9%	1 007	1 031	1 070
<b>Operating Expenditure</b>	<b>12 141</b>	<b>12 141</b>	<b>13 652</b>	<b>112.4%</b>	<b>9 396</b>	<b>9 396</b>	<b>9 148</b>	<b>97.4%</b>	<b>10 702</b>	<b>10 702</b>	<b>9 851</b>	<b>92.0%</b>	<b>12 342</b>	<b>12 342</b>	<b>11 311</b>	<b>91.6%</b>	<b>14 344</b>	<b>15 006</b>	<b>15 676</b>
Employee costs	4 786	4 786	4 022	84.0%	5 166	5 166	4 204	81.4%	4 730	4 730	4 356	92.1%	5 584	5 584	4 847	86.8%	6 716	7 038	7 354
Remuneration of Councillors	-	-	290	-	-	-	177	-	-	-	191	-	-	-	692	-	-	-	-
Repairs and maintenance	303	303	448	148.0%	276	276	269	97.6%	260	260	73	28.1%	421	421	227	54.0%	508	508	526
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	23	23	11	47.8%	-	-	26	-	100	100	124	124.0%	100	100	29	29.0%	-	-	-
Materials and bulk purchases	1 123	1 123	-	-	1 847	1 847	-	-	1 345	1 345	1 228	91.3%	1 380	1 380	1 352	98.0%	1 590	1 666	1 741
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 907	5 907	8 881	150.4%	2 107	2 107	4 472	212.3%	4 267	4 267	3 879	90.9%	4 858	4 858	4 164	85.7%	5 530	5 794	6 055
<b>Surplus/(Deficit)</b>	<b>437</b>	<b>437</b>	<b>(33)</b>		<b>3</b>	<b>3</b>	<b>98</b>		<b>48</b>	<b>48</b>	<b>74</b>		<b>89</b>	<b>89</b>	<b>1 208</b>		<b>-</b>	<b>-</b>	<b>0</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	434	434	-	-	3	3	7 941	-	2 812	2 812	7 581	269.6%	8 062	8 062	11 681	144.9%	6 428	6 498	6 238
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	7 913	-	2 774	2 774	7 477	269.5%	7 955	7 955	11 614	146.0%	6 428	6 498	6 238
Other	434	434	-	-	3	3	28	-	38	38	104	277.3%	107	107	67	62.6%	-	-	-
<b>Capital Expenditure</b>	<b>434</b>	<b>434</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>7 941</b>	<b>-</b>	<b>2 812</b>	<b>2 812</b>	<b>7 581</b>	<b>269.6%</b>	<b>8 062</b>	<b>8 062</b>	<b>11 681</b>	<b>144.9%</b>	<b>6 428</b>	<b>6 498</b>	<b>6 238</b>
Water and Sanitation	-	-	-	-	-	-	2 338	-	1 796	1 796	6 790	378.1%	7 955	7 955	7 575	95.2%	6 428	6 498	6 238
Electricity	-	-	-	-	-	-	-	-	78	78	-	-	-	-	80	-	-	-	-
Housing	-	-	-	-	-	-	4 985	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 649	-	-	-	-
Other	434	434	-	-	3	3	618	-	938	938	791	84.4%	107	107	2 377	2221.5%	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	12 141	12 141	13 652	112.4%	9 396	9 396	9 148	97.4%	10 702	10 702	9 851	92.0%	12 342	12 342	11 311	91.6%	14 344	15 006	15 676
Capital Expenditure	434	434	-	-	3	3	7 941	264700.0%	2 812	2 812	7 581	269.6%	8 062	8 062	11 681	144.9%	6 428	6 498	6 238
<b>Total</b>	<b>12 574</b>	<b>12 574</b>	<b>13 652</b>	<b>108.6%</b>	<b>9 399</b>	<b>9 399</b>	<b>17 089</b>	<b>181.8%</b>	<b>13 514</b>	<b>13 514</b>	<b>17 432</b>	<b>129.0%</b>	<b>20 404</b>	<b>20 404</b>	<b>22 992</b>	<b>112.7%</b>	<b>20 772</b>	<b>21 504</b>	<b>21 914</b>

MUNICIPALITY:	Makana																			
CODE:	EC104																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	90 747	90 747	100 682	110.9%	97 017	97 017	105 829	109.1%	106 038	106 038	121 035	114.1%	116 911	116 911	133 732	114.4%	133 623	140 954	146 919	
Property rates	17 501	17 501	17 247	98.5%	19 925	19 925	19 993	100.3%	21 425	21 425	22 456	104.8%	18 009	18 009	23 385	129.9%	20 469	21 493	22 460	
Service charges	59 804	59 804	39 298	65.7%	60 891	60 891	43 670	71.7%	68 236	68 236	48 057	70.4%	59 447	59 447	52 420	88.2%	70 342	73 005	76 290	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	140	140	1 092	780.0%	200	200	1 532	766.0%	237	237	1 929	813.3%	750	750	2 903	387.1%	750	750	784	
Government grants	3 732	3 732	11 628	311.5%	3 584	3 584	11 460	319.8%	6 213	6 213	13 697	220.5%	29 591	29 591	16 624	56.2%	26 035	26 413	27 225	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	9 570	9 570	31 417	328.3%	12 417	12 417	29 174	235.0%	9 927	9 927	34 896	351.5%	9 114	9 114	38 400	421.3%	16 027	19 293	20 160	
<b>Operating Expenditure</b>	<b>90 506</b>	<b>90 506</b>	<b>95 893</b>	<b>106.0%</b>	<b>96 745</b>	<b>96 745</b>	<b>100 155</b>	<b>103.5%</b>	<b>105 900</b>	<b>105 900</b>	<b>116 270</b>	<b>109.8%</b>	<b>116 696</b>	<b>116 696</b>	<b>119 141</b>	<b>102.1%</b>	<b>133 564</b>	<b>140 954</b>	<b>146 919</b>	
Employee costs	41 460	41 460	41 485	100.1%	44 685	44 685	43 858	98.1%	49 235	49 235	44 991	91.4%	52 856	52 856	46 618	88.2%	68 697	72 132	75 378	
Remuneration of Councillors	-	-	1 768	-	-	-	2 018	-	-	-	2 899	-	-	-	4 372	-	-	-	-	
Repairs and maintenance	6 129	6 129	6 825	111.4%	6 593	6 593	6 848	103.9%	7 568	7 568	8 671	114.6%	8 349	8 349	10 972	131.4%	9 196	9 656	10 090	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	4 721	4 721	4 332	91.8%	4 534	4 534	3 954	87.2%	4 002	4 002	3 613	90.3%	4 155	4 155	3 755	90.4%	3 371	3 539	3 698	
Materials and bulk purchases	16 096	16 096	16 616	103.2%	16 865	16 865	17 586	104.3%	17 974	17 974	18 353	102.1%	19 337	19 337	20 177	104.3%	20 486	21 531	22 501	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	22 101	22 101	24 867	112.5%	24 068	24 068	25 891	107.6%	27 121	27 121	37 743	139.2%	31 999	31 999	33 247	103.9%	31 814	34 097	35 251	
<b>Surplus/(Deficit)</b>	<b>241</b>	<b>241</b>	<b>4 789</b>		<b>272</b>	<b>272</b>	<b>5 674</b>		<b>138</b>	<b>138</b>	<b>4 765</b>		<b>214</b>	<b>214</b>	<b>14 591</b>		<b>59</b>	<b>-</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	9 836	9 836	8 652	88.0%	10 071	10 071	8 294	82.4%	10 473	10 473	10 376	99.1%	11 928	11 928	14 599	122.4%	12 589	31 704	14 114	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 730	2 730	7 824	286.6%	4 738	4 738	6 219	131.3%	4 265	4 265	6 097	143.0%	-	-	9 622	-	-	-	-	
Other	7 106	7 106	828	11.7%	5 333	5 333	2 075	38.9%	6 208	6 208	4 279	68.9%	11 928	11 928	4 977	41.7%	12 589	31 704	14 114	
<b>Capital Expenditure</b>	<b>9 836</b>	<b>9 836</b>	<b>8 652</b>	<b>88.0%</b>	<b>10 071</b>	<b>10 071</b>	<b>8 294</b>	<b>82.4%</b>	<b>10 473</b>	<b>10 473</b>	<b>10 376</b>	<b>99.1%</b>	<b>11 928</b>	<b>11 928</b>	<b>14 599</b>	<b>122.4%</b>	<b>12 589</b>	<b>31 704</b>	<b>14 114</b>	
Water and Sanitation	4 367	4 367	7 453	170.7%	2 270	2 270	6 659	293.3%	559	559	7 215	1290.7%	1 872	1 872	10 914	583.0%	708	7 690	81	
Electricity	1 048	1 048	322	30.7%	2 983	2 983	391	13.1%	2 045	2 045	233	11.4%	1 450	1 450	97	6.7%	1 850	3 900	2 240	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 158	1 158	-	-	407	407	-	-	2 033	2 033	-	-	-	-	-	-	372	5 930	4 660	
Other	3 263	3 263	877	26.9%	4 411	4 411	1 244	28.2%	5 836	5 836	2 928	50.2%	8 606	8 606	3 588	41.7%	9 660	14 184	7 133	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	90 506	90 506	95 893	106.0%	96 745	96 745	100 155	103.5%	105 900	105 900	116 270	109.8%	116 696	116 696	119 141	102.1%	133 564	140 954	146 919	
Capital Expenditure	9 836	9 836	8 652	88.0%	10 071	10 071	8 294	82.4%	10 473	10 473	10 376	99.1%	11 928	11 928	14 599	122.4%	12 589	31 704	14 114	
<b>Total</b>	<b>100 342</b>	<b>100 342</b>	<b>104 545</b>	<b>104.2%</b>	<b>106 816</b>	<b>106 816</b>	<b>108 449</b>	<b>101.5%</b>	<b>116 373</b>	<b>116 373</b>	<b>126 646</b>	<b>108.8%</b>	<b>128 625</b>	<b>128 625</b>	<b>133 740</b>	<b>104.0%</b>	<b>146 153</b>	<b>172 658</b>	<b>161 033</b>	

MUNICIPALITY:	Ndlambe																			
CODE:	EC105																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	74 071	74 071	74 060	100.0%	83 597	83 597	82 207	98.3%	95 374	95 374	90 779	95.2%	103 302	103 302	59 536	57.6%	113 384	121 778	133 573	
Property rates	17 518	17 518	17 320	98.9%	20 116	20 116	17 320	86.1%	24 080	24 080	23 805	98.9%	27 483	27 483	27 982	101.8%	31 201	32 762	34 400	
Service charges	33 111	33 111	33 110	100.0%	38 005	38 005	34 860	91.7%	45 342	45 342	40 408	89.1%	44 526	44 526	11 389	25.6%	45 652	47 933	50 328	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	398	-	-	-	424	-	-	-	474	-	-	-	552	-	1 953	2 051	2 154	
Government grants	13 631	13 631	14 426	105.8%	16 378	16 378	16 378	100.0%	18 585	18 585	17 729	95.4%	21 797	21 797	19 613	90.0%	24 921	28 936	36 143	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	9 812	9 812	8 806	89.7%	9 098	9 098	13 225	145.4%	7 367	7 367	8 363	113.5%	9 496	9 496	-	-	9 657	10 096	10 548	
<b>Operating Expenditure</b>	<b>73 887</b>	<b>73 887</b>	<b>74 059</b>	<b>100.2%</b>	<b>83 417</b>	<b>83 417</b>	<b>82 178</b>	<b>98.5%</b>	<b>95 187</b>	<b>95 187</b>	<b>90 857</b>	<b>95.5%</b>	<b>103 083</b>	<b>103 083</b>	<b>59 583</b>	<b>57.8%</b>	<b>112 366</b>	<b>120 758</b>	<b>132 552</b>	
Employee costs	30 366	30 366	30 281	99.7%	33 540	33 540	33 731	100.6%	39 090	39 090	36 888	94.4%	40 174	40 174	41 233	102.6%	45 906	48 660	51 580	
Remuneration of Councillors	-	-	1 167	-	-	-	1 129	-	-	-	1 273	-	-	-	3 269	-	-	-	-	
Repairs and maintenance	1 787	1 787	830	46.5%	1 953	1 953	1 833	93.8%	2 415	2 415	2 121	87.8%	2 550	2 550	2 381	93.4%	2 796	2 937	3 084	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	6 675	6 675	5 486	82.2%	6 767	6 767	5 213	77.0%	6 997	6 997	3 493	49.9%	9 014	9 014	3 388	37.6%	7 709	6 308	8 316	
Materials and bulk purchases	10 869	10 869	-	-	11 901	11 901	-	-	11 454	11 454	-	-	13 143	13 143	9 312	70.9%	12 354	12 928	13 567	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	24 190	24 190	36 295	150.0%	29 257	29 257	40 272	137.6%	35 230	35 230	47 082	133.6%	38 203	38 203	-	-	43 600	49 926	56 005	
<b>Surplus/(Deficit)</b>	<b>184</b>	<b>184</b>	<b>1</b>		<b>179</b>	<b>179</b>	<b>29</b>		<b>187</b>	<b>187</b>	<b>(78)</b>		<b>219</b>	<b>219</b>	<b>(47)</b>		<b>1 019</b>	<b>1 020</b>	<b>1 021</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	9 992	9 992	4 552	45.6%	10 138	10 138	9 335	92.1%	12 326	12 326	10 015	81.3%	37 810	37 810	9 583	25.3%	20 882	18 197	12 292	
External Loans	-	-	4 416	-	-	-	9 251	-	12 326	12 326	9 848	79.9%	9 827	9 827	9 384	95.5%	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	
Grants and subsidies	3 058	3 058	-	-	-	-	-	-	-	-	-	-	7 765	7 765	-	-	19 830	17 837	11 915	
Other	6 934	6 934	136	2.0%	10 138	10 138	84	0.8%	-	-	167	-	20 218	20 218	199	1.0%	353	360	377	
<b>Capital Expenditure</b>	<b>9 992</b>	<b>9 992</b>	<b>4 552</b>	<b>45.6%</b>	<b>10 138</b>	<b>10 138</b>	<b>9 335</b>	<b>92.1%</b>	<b>12 326</b>	<b>12 326</b>	<b>10 015</b>	<b>81.3%</b>	<b>37 810</b>	<b>37 810</b>	<b>9 583</b>	<b>25.3%</b>	<b>20 882</b>	<b>18 197</b>	<b>12 292</b>	
Water and Sanitation	3 860	3 860	852	22.1%	3 685	3 685	3 288	89.2%	800	800	1 734	216.8%	8 050	8 050	1 540	19.1%	6 400	572	7 756	
Electricity	1 110	1 110	914	82.3%	1 315	1 315	1 339	101.8%	1 400	1 400	1 237	88.4%	1 430	1 430	1 434	100.3%	1 080	375	2 071	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 465	1 465	-	-	2 027	2 027	-	-	1 574	1 574	-	-	3 266	3 266	698	21.4%	250	150	130	
Other	3 557	3 557	2 786	78.3%	3 111	3 111	4 708	151.3%	8 552	8 552	7 044	82.4%	25 064	25 064	5 911	23.6%	13 152	17 100	2 335	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	73 887	73 887	74 059	100.2%	83 417	83 417	82 178	98.5%	95 187	95 187	90 857	95.5%	103 083	103 083	59 583	57.8%	112 366	120 758	132 552	
Capital Expenditure	9 992	9 992	4 552	45.6%	10 138	10 138	9 335	92.1%	12 326	12 326	10 015	81.3%	37 810	37 810	9 583	25.3%	20 882	18 197	12 292	
<b>Total</b>	<b>83 878</b>	<b>83 878</b>	<b>78 611</b>	<b>93.7%</b>	<b>93 555</b>	<b>93 555</b>	<b>91 513</b>	<b>97.8%</b>	<b>107 513</b>	<b>107 513</b>	<b>100 872</b>	<b>93.8%</b>	<b>140 893</b>	<b>140 893</b>	<b>69 166</b>	<b>49.1%</b>	<b>133 248</b>	<b>138 955</b>	<b>144 845</b>	

MUNICIPALITY:	Sundays River Valley																		
CODE:	EC106																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	25 810	25 810	30 221	117.1%	31 471	31 471	34 088	108.3%	47 794	47 794	61 305	128.3%	50 912	50 912	41 828	82.2%	52 579	46 457	46 929
Property rates	2 406	2 406	2 300	95.6%	3 100	3 100	3 258	105.1%	4 614	4 614	3 584	77.7%	3 968	3 968	4 603	116.0%	4 154	4 354	4 549
Service charges	9 545	9 545	15 241	159.7%	12 669	12 669	18 083	142.7%	15 935	15 935	12 601	79.1%	11 425	11 425	11 048	96.7%	11 856	12 425	12 984
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	155	155	195	126.2%	31	31	173	558.1%	41	41	206	502.4%	316	316	60	19.0%	501	525	549
Government grants	10 318	10 318	12 485	121.0%	11 742	11 742	12 574	107.1%	19 317	19 317	37 861	196.0%	31 852	31 852	13 304	41.8%	31 805	24 686	24 178
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 387	3 387	-	-	3 929	3 929	-	-	7 887	7 887	7 053	89.4%	3 351	3 351	12 813	382.4%	4 263	4 467	4 668
<b>Operating Expenditure</b>	<b>24 763</b>	<b>24 763</b>	<b>28 680</b>	<b>115.8%</b>	<b>29 751</b>	<b>29 751</b>	<b>35 422</b>	<b>119.1%</b>	<b>43 129</b>	<b>43 129</b>	<b>54 290</b>	<b>125.9%</b>	<b>35 812</b>	<b>35 812</b>	<b>52 697</b>	<b>147.1%</b>	<b>40 941</b>	<b>46 457</b>	<b>46 227</b>
Employee costs	11 845	11 845	12 203	103.0%	12 568	12 568	14 371	114.3%	13 573	13 573	13 807	101.7%	17 908	17 908	16 686	93.2%	19 732	20 680	21 610
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	986	-	-	-	2 377	-	-	-	-
Repairs and maintenance	2 275	2 275	2 028	89.1%	2 662	2 662	2 823	106.0%	2 960	2 960	1 565	52.9%	3 317	3 317	1 821	54.9%	2 986	3 129	3 270
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	2 959	-	-	-	3 250	-	-	-	-
Finance charges	508	508	858	168.9%	90	90	887	985.2%	45	45	18	40.4%	183	183	129	70.4%	105	30	31
Materials and bulk purchases	3 050	3 050	2 794	91.6%	4 977	4 977	2 933	58.9%	3 991	3 991	2 910	72.9%	4 257	4 257	3 653	85.8%	4 688	4 913	5 134
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	4 636	-	-	-	4 696	-	-	-	-
Other expenditure	7 085	7 085	10 797	152.4%	9 454	9 454	14 408	152.4%	22 561	22 561	27 409	121.5%	10 147	10 147	20 085	197.9%	13 430	17 706	16 182
<b>Surplus/(Deficit)</b>	<b>1 047</b>	<b>1 047</b>	<b>1 541</b>		<b>1 720</b>	<b>1 720</b>	<b>(1 334)</b>		<b>4 665</b>	<b>4 665</b>	<b>7 015</b>		<b>15 100</b>	<b>15 100</b>	<b>(10 869)</b>		<b>11 638</b>	<b>(1)</b>	<b>702</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	1 047	1 047	928	88.6%	1 810	1 810	839	46.4%	11 201	11 201	8 922	79.7%	2 563	2 563	7 192	280.6%	20 218	6 660	7 598
External Loans	-	-	-	-	-	-	-	-	2 000	2 000	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	48	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	329	-	19	19	38	197.9%	6 492	6 492	7 706	118.7%	-	-	7 192	-	18 784	6 660	7 598
Other	1 047	1 047	599	57.2%	1 791	1 791	801	44.7%	2 709	2 709	1 168	43.1%	2 563	2 563	-	-	1 434	-	-
<b>Capital Expenditure</b>	<b>1 047</b>	<b>1 047</b>	<b>928</b>	<b>88.6%</b>	<b>1 810</b>	<b>1 810</b>	<b>839</b>	<b>46.4%</b>	<b>11 201</b>	<b>11 201</b>	<b>8 922</b>	<b>79.7%</b>	<b>2 563</b>	<b>2 563</b>	<b>7 192</b>	<b>280.6%</b>	<b>20 218</b>	<b>6 660</b>	<b>7 598</b>
Water and Sanitation	553	553	51	9.2%	564	564	403	71.4%	4 663	4 663	7 865	168.7%	1 242	1 242	4 448	358.1%	14 289	6 660	7 598
Electricity	-	-	-	-	163	163	-	-	1 552	1 552	448	28.9%	-	-	204	-	3	-	-
Housing	1	1	17	1559.6%	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	10	10	-	-	90	90	31	34.4%	150	150	-	-	-	-	-	-	45	-	-
Other	483	483	860	178.2%	992	992	404	40.7%	4 835	4 835	609	12.6%	1 321	1 321	2 540	192.3%	5 881	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	24 763	24 763	28 680	115.8%	29 751	29 751	35 422	119.1%	43 129	43 129	54 290	125.9%	35 812	35 812	52 697	147.1%	40 941	46 457	46 227
Capital Expenditure	1 047	1 047	928	88.6%	1 810	1 810	839	46.4%	11 201	11 201	8 922	79.7%	2 563	2 563	7 192	280.6%	20 218	6 660	7 598
<b>Total</b>	<b>25 810</b>	<b>25 810</b>	<b>29 608</b>	<b>114.7%</b>	<b>31 561</b>	<b>31 561</b>	<b>36 261</b>	<b>114.9%</b>	<b>54 330</b>	<b>54 330</b>	<b>63 212</b>	<b>116.3%</b>	<b>38 375</b>	<b>38 375</b>	<b>59 889</b>	<b>156.1%</b>	<b>61 159</b>	<b>53 118</b>	<b>53 825</b>

MUNICIPALITY:	Baviaans																			
CODE:	EC107																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	12 626	12 626	11 915	94.4%	12 376	12 376	11 795	95.3%	12 879	12 879	12 194	94.7%	15 627	15 627	13 182	84.4%	15 765	16 564	17 266	
Property rates	863	863	670	77.7%	720	720	754	104.7%	833	833	834	100.1%	922	922	923	100.1%	1 015	1 064	1 112	
Service charges	5 226	5 226	4 482	85.8%	4 746	4 746	4 802	101.2%	5 312	5 312	5 478	103.1%	6 025	6 025	6 121	101.6%	5 952	6 238	6 519	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	80	80	90	112.5%	50	50	132	264.0%	-	-	223	-	-	-	-	-	-	180	197	
Government grants	6 011	6 011	5 462	90.9%	5 710	5 710	5 299	92.8%	5 465	5 465	5 426	99.3%	7 595	7 595	5 534	72.9%	7 542	7 946	8 260	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	446	446	1 211	271.5%	1 150	1 150	808	70.2%	1 269	1 269	233	18.4%	1 084	1 084	604	55.7%	1 076	1 127	1 178	
<b>Operating Expenditure</b>	<b>12 461</b>	<b>12 461</b>	<b>11 887</b>	<b>95.4%</b>	<b>12 231</b>	<b>12 231</b>	<b>11 569</b>	<b>94.6%</b>	<b>12 857</b>	<b>12 857</b>	<b>11 594</b>	<b>90.2%</b>	<b>15 617</b>	<b>15 617</b>	<b>12 398</b>	<b>79.4%</b>	<b>15 738</b>	<b>16 537</b>	<b>17 235</b>	
Employee costs	5 557	5 557	5 021	90.4%	5 786	5 786	5 115	88.4%	6 107	6 107	4 746	77.7%	6 030	6 030	4 700	77.9%	7 273	7 622	7 965	
Remuneration of Councillors	-	-	247	-	-	-	244	-	-	-	174	-	-	-	706	-	-	-	-	
Repairs and maintenance	463	463	293	63.3%	303	303	221	73.0%	489	489	556	113.7%	757	757	858	113.4%	985	1 033	1 079	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	296	296	250	84.3%	292	292	290	99.4%	322	322	275	85.5%	330	330	207	62.7%	201	211	220	
Materials and bulk purchases	2 027	2 027	1 751	86.4%	2 100	2 100	1 853	88.2%	2 000	2 000	1 898	94.9%	2 103	2 103	1 680	79.9%	2 371	2 485	2 596	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 118	4 118	4 325	105.0%	3 750	3 750	3 846	102.5%	3 940	3 940	3 945	100.1%	6 397	6 397	4 247	66.4%	4 908	5 186	5 375	
<b>Surplus/(Deficit)</b>	<b>165</b>	<b>165</b>	<b>28</b>		<b>145</b>	<b>145</b>	<b>226</b>		<b>22</b>	<b>22</b>	<b>600</b>		<b>10</b>	<b>10</b>	<b>784</b>		<b>27</b>	<b>27</b>	<b>31</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	5 808	5 808	649	11.2%	6 795	6 795	1 409	20.7%	4 866	4 866	4 960	101.9%	13 996	13 996	19 102	136.5%	49 840	16 490	11 887	
External Loans	-	-	122	-	150	150	-	-	4 174	4 174	376	9.0%	-	-	-	-	470	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	5 220	5 220	475	9.1%	6 540	6 540	1 391	21.3%	670	670	4 532	676.4%	13 985	13 985	18 947	135.5%	48 236	16 450	11 847	
Other	588	588	52	8.8%	105	105	18	17.1%	22	22	52	236.4%	11	11	155	1476.2%	1 134	40	40	
<b>Capital Expenditure</b>	<b>5 808</b>	<b>5 808</b>	<b>649</b>	<b>11.2%</b>	<b>6 795</b>	<b>6 795</b>	<b>1 409</b>	<b>20.7%</b>	<b>4 866</b>	<b>4 866</b>	<b>4 960</b>	<b>101.9%</b>	<b>13 996</b>	<b>13 996</b>	<b>19 102</b>	<b>136.5%</b>	<b>49 840</b>	<b>16 490</b>	<b>11 887</b>	
Water and Sanitation	3 600	3 600	83	2.3%	5 869	5 869	1 192	20.3%	3 587	3 587	4 001	111.5%	10 327	10 327	7 906	76.6%	21 727	9 900	4 994	
Electricity	450	450	382	84.9%	30	30	200	666.7%	170	170	11	6.5%	350	350	1 012	289.1%	3 276	4 590	6 893	
Housing	-	-	-	-	51	51	-	-	-	-	694	-	-	-	9 573	-	18 900	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	-	715	-	-	
Other	1 758	1 758	184	10.5%	846	846	17	2.0%	1 109	1 109	254	22.9%	3 319	3 319	530	16.0%	5 222	2 000	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	12 461	12 461	11 887	95.4%	12 231	12 231	11 569	94.6%	12 857	12 857	11 594	90.2%	15 617	15 617	12 398	79.4%	15 738	16 537	17 235	
Capital Expenditure	5 808	5 808	649	11.2%	6 795	6 795	1 409	20.7%	4 866	4 866	4 960	101.9%	13 996	13 996	19 102	136.5%	49 840	16 490	11 887	
<b>Total</b>	<b>18 269</b>	<b>18 269</b>	<b>12 536</b>	<b>68.6%</b>	<b>19 026</b>	<b>19 026</b>	<b>12 978</b>	<b>68.2%</b>	<b>17 723</b>	<b>17 723</b>	<b>16 554</b>	<b>93.4%</b>	<b>29 613</b>	<b>29 613</b>	<b>31 500</b>	<b>106.4%</b>	<b>65 578</b>	<b>33 027</b>	<b>29 122</b>	

MUNICIPALITY:	Kouga																		
CODE:	EC108																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	<b>137 848</b>	<b>137 848</b>	<b>136 874</b>	<b>99.3%</b>	<b>147 954</b>	<b>147 954</b>	<b>164 192</b>	<b>111.0%</b>	<b>174 950</b>	<b>174 950</b>	<b>194 787</b>	<b>111.3%</b>	<b>204 914</b>	<b>204 914</b>	<b>264 229</b>	<b>128.9%</b>	<b>241 505</b>	<b>257 637</b>	<b>282 355</b>
Operating Revenue	137 848	137 848	136 874	99.3%	147 954	147 954	164 192	111.0%	174 950	174 950	194 787	111.3%	204 914	204 914	264 229	128.9%	241 505	257 637	282 355
Property rates	41 976	41 976	36 990	88.1%	44 545	44 545	48 121	108.0%	51 932	51 932	57 264	110.3%	61 714	61 714	65 851	106.7%	72 329	77 956	83 642
Service charges	77 453	77 453	80 879	104.4%	75 818	75 818	89 474	118.0%	87 393	87 393	102 304	117.1%	99 287	99 287	113 500	114.3%	125 939	135 941	147 740
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 000	1 000	-	-	650	650	1 014	156.0%	650	650	2 024	311.4%	650	650	5 549	853.7%	6 100	3 065	3 065
Government grants	9 377	9 377	3 333	35.5%	9 932	9 932	18 466	185.9%	13 435	13 435	18 466	137.4%	16 313	16 313	35 943	220.3%	21 117	24 420	31 255
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	8 042	8 042	15 672	194.9%	17 009	17 009	7 117	41.8%	21 540	21 540	14 729	68.4%	26 950	26 950	43 386	161.0%	16 019	16 254	16 652
<b>Operating Expenditure</b>	<b>137 050</b>	<b>137 050</b>	<b>135 978</b>	<b>99.2%</b>	<b>147 211</b>	<b>147 211</b>	<b>157 513</b>	<b>107.0%</b>	<b>174 940</b>	<b>174 940</b>	<b>187 428</b>	<b>107.1%</b>	<b>204 770</b>	<b>204 770</b>	<b>226 046</b>	<b>110.4%</b>	<b>241 488</b>	<b>257 615</b>	<b>282 250</b>
Employee costs	54 610	54 610	53 694	98.3%	59 050	59 050	61 323	103.9%	71 162	71 162	71 629	100.7%	76 674	76 674	76 838	100.2%	85 077	90 410	96 431
Remuneration of Councillors	-	-	2 129	-	-	-	1 995	-	-	-	1 860	-	-	-	3 885	-	-	-	-
Repairs and maintenance	11 028	11 028	8 443	76.6%	9 784	9 784	10 054	102.8%	11 466	11 466	12 015	104.8%	14 599	14 599	13 462	92.2%	17 799	18 485	19 527
Depreciation and amortisation	-	-	7 970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	14 162	14 162	8 532	60.2%	16 413	16 413	9 474	57.7%	16 825	16 825	9 493	56.4%	19 462	19 462	10 418	53.5%	18 064	17 634	17 296
Materials and bulk purchases	25 023	25 023	24 502	97.9%	25 736	25 736	31 601	122.8%	33 287	33 287	35 953	108.0%	37 564	37 564	45 330	120.7%	43 668	48 501	53 914
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	12 955	-	-	-	11 862	-	-	-	-
Other expenditure	32 227	32 227	30 708	95.3%	36 228	36 228	43 066	118.9%	42 200	42 200	43 523	103.1%	56 472	56 472	64 251	113.8%	76 880	82 586	95 082
<b>Surplus/(Deficit)</b>	<b>798</b>	<b>798</b>	<b>896</b>		<b>743</b>	<b>743</b>	<b>6 679</b>		<b>9</b>	<b>9</b>	<b>7 359</b>		<b>144</b>	<b>144</b>	<b>38 183</b>		<b>16</b>	<b>22</b>	<b>105</b>
<b>Capital Revenue and Expenditure</b>	<b>11 993</b>	<b>11 993</b>	<b>3 616</b>	<b>30.2%</b>	<b>37 192</b>	<b>37 192</b>	<b>8 403</b>	<b>22.6%</b>	<b>47 729</b>	<b>47 729</b>	<b>17 023</b>	<b>35.7%</b>	<b>82 144</b>	<b>82 144</b>	<b>28 191</b>	<b>34.3%</b>	<b>109 032</b>	<b>57 018</b>	<b>50 236</b>
Source of Finance	11 993	11 993	3 616	30.2%	37 192	37 192	8 403	22.6%	47 729	47 729	17 023	35.7%	82 144	82 144	28 191	34.3%	109 032	57 018	50 236
External Loans	4 025	4 025	1 829	45.4%	8 000	8 000	5 014	62.7%	2 285	2 285	1 698	74.3%	17 906	17 906	18 453	103.1%	7 400	7 000	8 000
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	4 755	4 755	-	-	27 238	27 238	-	-	15 221	15 221	12 876	84.6%	24 566	24 566	9 738	39.6%	22 120	12 768	11 536
Other	3 213	3 213	1 787	55.6%	1 954	1 954	3 389	173.4%	30 223	30 223	2 449	8.1%	39 672	39 672	-	-	79 512	37 250	30 700
<b>Capital Expenditure</b>	<b>11 993</b>	<b>11 993</b>	<b>3 616</b>	<b>30.2%</b>	<b>37 192</b>	<b>37 192</b>	<b>8 403</b>	<b>22.6%</b>	<b>47 729</b>	<b>47 729</b>	<b>17 023</b>	<b>35.7%</b>	<b>82 144</b>	<b>82 144</b>	<b>28 191</b>	<b>34.3%</b>	<b>109 032</b>	<b>57 018</b>	<b>50 236</b>
Water and Sanitation	5 373	5 373	954	17.8%	11 212	11 212	4 657	41.5%	21 099	21 099	12 120	57.4%	53 916	53 916	16 330	30.3%	62 253	15 456	16 000
Electricity	3 050	3 050	2 107	69.1%	1 124	1 124	1 856	165.1%	3 499	3 499	2 544	72.7%	7 109	7 109	4 016	56.5%	3 670	970	536
Housing	2 000	2 000	-	-	11 057	11 057	-	-	10 789	10 789	-	-	-	-	-	-	-	-	-
Roads and storm water	270	270	81	30.0%	1 678	1 678	955	56.9%	-	-	-	-	4 200	4 200	-	-	14 017	14 300	13 700
Other	1 300	1 300	474	36.5%	12 121	12 121	935	7.7%	12 342	12 342	2 359	19.1%	16 919	16 919	7 845	46.4%	29 092	26 292	20 000
<b>Capital and Operating Expenditure</b>	<b>137 050</b>	<b>137 050</b>	<b>135 978</b>	<b>99.2%</b>	<b>147 211</b>	<b>147 211</b>	<b>157 513</b>	<b>107.0%</b>	<b>174 940</b>	<b>174 940</b>	<b>187 428</b>	<b>107.1%</b>	<b>204 770</b>	<b>204 770</b>	<b>226 046</b>	<b>110.4%</b>	<b>241 488</b>	<b>257 615</b>	<b>282 250</b>
Operating Expenditure	137 050	137 050	135 978	99.2%	147 211	147 211	157 513	107.0%	174 940	174 940	187 428	107.1%	204 770	204 770	226 046	110.4%	241 488	257 615	282 250
Capital Expenditure	11 993	11 993	3 616	30.2%	37 192	37 192	8 403	22.6%	47 729	47 729	17 023	35.7%	82 144	82 144	28 191	34.3%	109 032	57 018	50 236
<b>Total</b>	<b>149 043</b>	<b>149 043</b>	<b>139 594</b>	<b>93.7%</b>	<b>184 403</b>	<b>184 403</b>	<b>165 916</b>	<b>90.0%</b>	<b>222 670</b>	<b>222 670</b>	<b>204 451</b>	<b>91.8%</b>	<b>286 914</b>	<b>286 914</b>	<b>254 237</b>	<b>88.6%</b>	<b>350 520</b>	<b>314 633</b>	<b>332 486</b>

MUNICIPALITY:	Koukamma																			
CODE:	EC109																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	18 828	18 828	19 004	100.9%	24 080	24 080	24 503	101.8%	28 611	28 611	25 670	89.7%	31 043	31 043	33 877	109.1%	39 316	42 495	44 613	
Property rates	2 880	2 880	3 329	115.6%	3 308	3 308	5 626	170.0%	4 422	4 422	3 505	79.3%	4 643	4 643	5 820	125.4%	4 875	5 119	5 375	
Service charges	6 359	6 359	2 534	39.8%	7 921	7 921	3 930	49.6%	9 268	9 268	1 337	14.4%	10 664	10 664	7 015	65.8%	11 769	12 357	12 975	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	207	-	150	150	139	92.7%	220	220	123	55.9%	32	32	123	390.5%	33	35	36	
Government grants	6 387	6 387	3 967	62.1%	7 423	7 423	7 221	97.3%	8 083	8 083	7 903	97.8%	10 278	10 278	12 928	125.8%	10 803	12 061	12 452	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 202	3 202	8 967	280.1%	5 277	5 277	7 587	143.8%	6 618	6 618	12 802	193.4%	5 427	5 427	7 991	147.3%	11 836	12 923	13 775	
<b>Operating Expenditure</b>	18 478	18 478	16 265	88.0%	23 580	23 580	22 222	94.2%	27 965	27 965	25 503	91.2%	30 865	30 865	38 362	124.3%	39 314	42 495	44 612	
Employee costs	9 003	9 003	8 003	88.9%	10 460	10 460	10 670	102.0%	11 426	11 426	10 906	95.5%	12 058	12 058	12 751	105.7%	14 632	15 364	16 132	
Remuneration of Councillors	-	-	444	-	-	-	471	-	-	-	1 467	-	-	-	1 670	-	-	-	-	
Repairs and maintenance	1 027	1 027	1 350	131.5%	1 424	1 424	1 277	89.7%	3 282	3 282	4 291	130.7%	3 668	3 668	5 556	151.5%	5 153	5 411	5 681	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	193	193	14	7.3%	193	193	110	57.0%	164	164	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	289	289	-	-	363	363	-	-	490	490	-	-	515	515	-	-	1 150	1 208	1 268	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 966	7 966	6 454	81.0%	11 139	11 139	9 694	87.0%	12 603	12 603	8 839	70.1%	14 625	14 625	18 385	125.7%	18 379	20 512	21 531	
<b>Surplus/(Deficit)</b>	350	350	2 739		500	500	2 281		646	646	167		178	178	(4 485)		2	(0)	1	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	350	350	2 807	802.0%	500	500	2 429	485.8%	4 433	4 433	2 033	45.9%	9 012	9 012	1 535	17.0%	4 962	5 554	4 927	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	3 788	3 788	-	-	8 833	8 833	1 515	17.2%	4 908	-	-	
Other	350	350	2 807	802.0%	500	500	2 429	485.8%	645	645	2 033	315.2%	179	179	20	11.2%	54	5 554	4 927	
<b>Capital Expenditure</b>	350	350	2 807	802.0%	500	500	2 429	485.8%	4 433	4 433	2 033	45.9%	9 012	9 012	1 535	17.0%	4 962	5 554	4 927	
Water and Sanitation	-	-	-	-	-	-	-	-	3 447	3 447	2	0.1%	3 736	3 736	1 481	39.6%	590	4 052	3 350	
Electricity	-	-	-	-	-	-	-	-	-	-	1 860	-	2 697	2 697	-	-	3 700	2	2	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	490	490	-	-	185	185	-	-	2 400	2 400	-	-	-	-	3	
Other	350	350	2 807	802.0%	10	10	2 429	24290.0%	801	801	171	21.4%	179	179	54	30.3%	672	1 498	1 573	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	18 478	18 478	16 265	88.0%	23 580	23 580	22 222	94.2%	27 965	27 965	25 503	91.2%	30 865	30 865	38 362	124.3%	39 314	42 495	44 612	
Capital Expenditure	350	350	2 807	802.0%	500	500	2 429	485.8%	4 433	4 433	2 033	45.9%	9 012	9 012	1 535	17.0%	4 962	5 554	4 927	
<b>Total</b>	18 828	18 828	19 072	101.3%	24 080	24 080	24 651	102.4%	32 998	32 998	27 536	85.0%	39 877	39 877	39 897	100.1%	44 276	48 050	49 539	

MUNICIPALITY: <b>Cacadu District Municipality</b>																			
CODE: <b>DC10</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	137 687	137 687	132 915	96.5%	159 748	159 748	118 008	73.9%	155 934	155 934	145 016	93.0%	159 215	159 215	129 375	81.3%	366 095	131 219	135 638
Property rates	41	41	-	-	41	41	-	-	30	30	27	90.0%	30	30	27	90.0%	30	30	30
Service charges	10	10	18	180.0%	150	150	110	73.3%	221	221	154	69.7%	22	22	197	899.5%	151	151	151
Regional Service Levies	18 750	18 750	26 024	138.8%	21 000	21 000	30 795	146.6%	30 000	30 000	31 419	104.7%	-	-	6 968	-	-	-	-
Investment revenue	6 081	6 081	14 314	235.4%	6 221	6 221	13 715	220.5%	10 700	10 700	13 421	125.4%	16 307	16 307	18 138	111.2%	18 922	19 350	19 350
Government grants	107 519	107 519	85 049	79.1%	122 897	122 897	65 435	53.2%	60 375	60 375	89 346	148.0%	107 429	107 429	98 004	91.2%	290 390	71 660	74 312
Public contributions and donations	-	-	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	5 286	5 286	7 237	136.9%	9 440	9 440	7 953	84.3%	54 607	54 607	10 649	19.5%	35 427	35 427	6 041	17.1%	56 602	40 028	41 795
<b>Operating Expenditure</b>	<b>120 985</b>	<b>120 985</b>	<b>125 978</b>	<b>104.1%</b>	<b>128 938</b>	<b>129 850</b>	<b>103 286</b>	<b>79.5%</b>	<b>100 063</b>	<b>100 063</b>	<b>131 493</b>	<b>131.4%</b>	<b>154 565</b>	<b>159 214</b>	<b>108 884</b>	<b>68.4%</b>	<b>366 095</b>	<b>119 165</b>	<b>118 151</b>
Employee costs	34 848	34 848	16 903	48.5%	43 418	43 418	19 910	45.9%	29 719	29 719	23 290	78.4%	32 245	32 245	25 993	80.6%	34 331	34 180	35 743
Remuneration of Councillors	-	-	2 367	-	-	-	2 503	-	-	-	2 687	-	-	-	3 646	-	-	-	-
Repairs and maintenance	1 580	1 580	557	35.3%	2 595	2 595	1 177	45.4%	4 698	4 698	2 679	57.0%	1 947	1 947	1 301	66.8%	2 343	1 609	1 663
Depreciation and amortisation	-	-	281	-	-	-	509	-	-	-	990	-	-	-	2 172	-	-	-	-
Finance charges	-	-	-	-	-	-	49	-	-	-	149	-	-	-	282	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	56	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	77 235	-	-	-	60 012	-	-	-	70 418	-	-	4 650	46 153	992.6%	-	-	-
Other expenditure	84 558	84 558	28 635	33.9%	82 924	83 836	19 070	22.7%	65 647	65 647	31 280	47.6%	120 373	120 373	29 337	24.4%	329 420	83 377	80 744
<b>Surplus/(Deficit)</b>	<b>16 702</b>	<b>16 702</b>	<b>6 937</b>		<b>30 811</b>	<b>29 899</b>	<b>14 722</b>		<b>55 871</b>	<b>55 871</b>	<b>13 523</b>		<b>4 650</b>	<b>0</b>	<b>20 491</b>		<b>0</b>	<b>12 053</b>	<b>17 487</b>
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	12 514	12 514	1 197	9.6%	14 100	14 100	5 973	42.4%	11 087	11 087	1 379	12.4%	16 023	16 023	950	5.9%	14 473	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	12 514	12 514	-	-	13 188	13 188	-	-	10 476	10 476	349	3.3%	15 525	15 525	290	1.9%	12 625	-	-
Other	-	-	1 197	-	912	912	5 973	654.9%	612	612	1 030	168.3%	498	498	660	132.7%	1 848	-	-
<b>Capital Expenditure</b>	<b>12 514</b>	<b>12 514</b>	<b>1 197</b>	<b>9.6%</b>	<b>14 100</b>	<b>14 100</b>	<b>5 973</b>	<b>42.4%</b>	<b>11 087</b>	<b>11 087</b>	<b>1 379</b>	<b>12.4%</b>	<b>16 023</b>	<b>16 023</b>	<b>950</b>	<b>5.9%</b>	<b>14 473</b>	<b>-</b>	<b>-</b>
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	12 514	12 514	1 197	9.6%	14 100	14 100	5 973	42.4%	11 087	11 087	1 379	12.4%	16 023	16 023	950	5.9%	14 473	-	-
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	120 985	120 985	125 978	104.1%	128 938	129 850	103 286	79.5%	100 063	100 063	131 493	131.4%	154 565	159 214	108 884	68.4%	366 095	119 165	118 151
Capital Expenditure	12 514	12 514	1 197	9.6%	14 100	14 100	5 973	42.4%	11 087	11 087	1 379	12.4%	16 023	16 023	950	5.9%	14 473	-	-
<b>Total</b>	<b>133 499</b>	<b>133 499</b>	<b>127 175</b>	<b>95.3%</b>	<b>143 038</b>	<b>143 950</b>	<b>109 259</b>	<b>75.9%</b>	<b>111 150</b>	<b>111 150</b>	<b>132 872</b>	<b>119.5%</b>	<b>170 587</b>	<b>175 237</b>	<b>109 834</b>	<b>62.7%</b>	<b>380 568</b>	<b>119 165</b>	<b>118 151</b>

MUNICIPALITY:	Mbhashe																		
CODE:	EC121																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	75 453	75 453	40 088	53.1%	49 558	49 558	80 428	162.3%	42 067	42 067	55 379	131.6%	66 637	66 637	56 283	84.5%	40 613	44 981	47 481
Property rates	1 500	1 500	1 346	89.7%	1 600	1 600	879	54.9%	1 333	1 333	2 188	164.1%	1 600	1 600	2 610	163.1%	1 600	1 696	1 798
Service charges	1 000	1 000	-	-	300	300	-	-	1 101	1 101	-	-	300	300	-	-	300	318	337
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	265	-	-	-	109	-	350	350	165	47.1%	125	125	383	306.9%	120	127	135
Government grants	70 383	70 383	35 719	50.7%	47 658	47 658	76 648	160.8%	39 283	39 283	48 479	123.4%	64 612	64 612	50 192	77.7%	35 763	39 840	42 231
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 570	2 570	2 758	107.3%	-	-	2 792	-	-	-	4 547	-	(0)	(0)	3 098	-	2 830	3 000	2 980
<b>Operating Expenditure</b>	<b>25 203</b>	<b>25 203</b>	<b>44 699</b>	<b>177.4%</b>	<b>39 416</b>	<b>39 416</b>	<b>94 095</b>	<b>238.7%</b>	<b>37 212</b>	<b>37 212</b>	<b>52 619</b>	<b>141.4%</b>	<b>44 086</b>	<b>44 086</b>	<b>37 375</b>	<b>84.8%</b>	<b>36 472</b>	<b>38 760</b>	<b>40 980</b>
Employee costs	16 042	16 042	6 932	43.2%	25 092	25 092	12 824	51.1%	22 039	22 039	12 664	57.5%	26 230	26 230	20 900	79.7%	26 536	28 128	29 816
Remuneration of Councillors	-	-	5 720	-	-	-	5 640	-	-	-	5 640	-	-	-	1 341	-	-	-	-
Repairs and maintenance	590	590	2 437	413.1%	2 984	2 984	543	18.2%	2 762	2 762	2 274	82.3%	2 780	2 780	1 528	55.0%	2 160	2 290	2 427
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 550	-	-	-	-
Finance charges	-	-	22 001	-	-	-	49 944	-	-	-	6 483	-	-	-	2	-	-	-	-
Materials and bulk purchases	-	-	-	-	155	155	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 607	-	-	-	-
Other expenditure	8 571	8 571	7 609	88.8%	11 184	11 184	25 144	224.8%	12 410	12 410	25 558	205.9%	15 076	15 076	8 447	56.0%	7 776	8 342	8 737
<b>Surplus/(Deficit)</b>	<b>50 250</b>	<b>50 250</b>	<b>(4 611)</b>		<b>10 143</b>	<b>10 143</b>	<b>(13 667)</b>		<b>4 855</b>	<b>4 855</b>	<b>2 760</b>		<b>22 551</b>	<b>22 551</b>	<b>18 908</b>		<b>4 141</b>	<b>6 221</b>	<b>6 500</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	33 465	33 465	25 579	76.4%	9 460	9 460	7 536	79.7%	26 529	26 529	13 470	50.8%	4 475	4 475	9 166	204.8%	35 051	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	32 083	32 083	-	-	-	-	-	-	18 893	18 893	-	-	-	-	9 166	-	35 051	-	-
Other	1 382	1 382	25 579	1850.9%	9 460	9 460	7 536	79.7%	7 636	7 636	13 470	176.4%	4 475	4 475	-	-	-	-	-
<b>Capital Expenditure</b>	<b>33 465</b>	<b>33 465</b>	<b>25 579</b>	<b>76.4%</b>	<b>9 460</b>	<b>9 460</b>	<b>7 536</b>	<b>79.7%</b>	<b>26 529</b>	<b>26 529</b>	<b>13 470</b>	<b>50.8%</b>	<b>4 475</b>	<b>4 475</b>	<b>9 166</b>	<b>204.8%</b>	<b>35 051</b>	<b>-</b>	<b>-</b>
Water and Sanitation	-	-	186	-	-	-	-	-	-	-	-	-	-	-	-	-	13 671	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	4 475	4 475	-	-	21 380	-	-
Housing	-	-	-	-	-	-	-	-	1 158	1 158	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	15 956	-	-	-	740	-	-	-	1 945	-	-	-	8 516	-	-	-	-
Other	33 465	33 465	9 437	28.2%	9 460	9 460	6 796	71.8%	25 371	25 371	11 525	45.4%	-	-	650	-	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	25 203	25 203	44 699	177.4%	39 416	39 416	94 095	238.7%	37 212	37 212	52 619	141.4%	44 086	44 086	37 375	84.8%	36 472	38 760	40 980
Capital Expenditure	33 465	33 465	25 579	76.4%	9 460	9 460	7 536	79.7%	26 529	26 529	13 470	50.8%	4 475	4 475	9 166	204.8%	35 051	-	-
<b>Total</b>	<b>58 668</b>	<b>58 668</b>	<b>70 278</b>	<b>119.8%</b>	<b>48 876</b>	<b>48 876</b>	<b>101 631</b>	<b>207.9%</b>	<b>63 741</b>	<b>63 741</b>	<b>66 089</b>	<b>103.7%</b>	<b>48 561</b>	<b>48 561</b>	<b>46 541</b>	<b>95.8%</b>	<b>71 523</b>	<b>38 760</b>	<b>40 980</b>

MUNICIPALITY:	Mnquma																			
CODE:	EC122																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	96 399	96 399	65 727	68.2%	82 311	82 311	99 371	120.7%	95 555	95 555	73 677	77.1%	88 260	88 260	117 697	133.4%	91 686	96 638	102 994	
Property rates	12 000	12 000	4 935	41.1%	12 000	12 000	19 432	161.9%	33 222	33 222	6 325	19.0%	25 123	25 123	38 870	154.7%	19 820	20 772	21 873	
Service charges	14 948	14 948	10 310	69.0%	12 056	12 056	14 826	123.0%	4 320	4 320	2 460	56.9%	1 500	1 500	3 572	238.1%	3 571	3 743	3 941	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	375	-	-	-	219	-	-	-	-	-	-	-	-	-	-	-	-	
Government grants	65 038	65 038	46 018	70.8%	51 707	51 707	59 351	114.8%	49 419	49 419	47 582	96.3%	55 050	55 050	68 301	124.1%	52 251	53 649	56 225	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	4 413	4 413	4 089	92.7%	6 548	6 548	5 543	84.7%	8 594	8 594	17 310	201.4%	6 587	6 587	6 954	105.6%	16 043	18 474	20 955	
<b>Operating Expenditure</b>	<b>90 211</b>	<b>90 211</b>	<b>188 976</b>	<b>209.5%</b>	<b>107 080</b>	<b>107 080</b>	<b>86 692</b>	<b>81.0%</b>	<b>84 668</b>	<b>84 668</b>	<b>81 019</b>	<b>95.7%</b>	<b>80 064</b>	<b>80 064</b>	<b>86 241</b>	<b>107.7%</b>	<b>91 676</b>	<b>96 639</b>	<b>102 994</b>	
Employee costs	45 598	45 598	46 458	101.9%	54 474	54 474	42 032	77.2%	53 572	53 572	45 965	85.8%	52 352	52 352	46 359	88.6%	62 523	67 325	72 328	
Remuneration of Councillors	-	-	4 482	-	-	-	5 112	-	-	-	6 224	-	-	-	12 875	-	-	-	-	
Repairs and maintenance	4 858	4 858	4 730	97.4%	9 967	9 967	4 605	46.2%	2 648	2 648	-	-	2 647	2 647	4 982	188.2%	2 689	2 769	2 915	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 664	-	-	-	-	
Finance charges	8 180	8 180	-	-	10 914	10 914	-	-	6 855	6 855	573	8.4%	3 820	3 820	75	2.0%	-	-	-	
Materials and bulk purchases	2 000	2 000	3 119	156.0%	2 834	2 834	1 210	42.7%	2 133	2 133	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 634	-	-	-	-	
Other expenditure	29 575	29 575	130 187	440.2%	28 890	28 890	33 733	116.8%	19 461	19 461	28 257	145.2%	21 245	21 245	2 652	12.5%	26 464	26 546	27 751	
<b>Surplus/(Deficit)</b>	<b>6 188</b>	<b>6 188</b>	<b>(123 249)</b>		<b>(24 769)</b>	<b>(24 769)</b>	<b>12 679</b>		<b>10 887</b>	<b>10 887</b>	<b>(7 342)</b>		<b>8 196</b>	<b>8 196</b>	<b>31 456</b>		<b>10</b>	<b>(1)</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	39 110	39 110	4 517	11.5%	25 950	25 950	3 537	13.6%	33 330	33 330	22 696	68.1%	30 487	30 487	10 724	35.2%	33 905	27 376	22 885	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	8 920	8 920	4 517	50.6%	22 031	22 031	3 537	16.1%	20 140	20 140	22 696	112.7%	17 044	17 044	10 724	62.9%	30 266	23 631	19 532	
Other	30 190	30 190	-	-	3 919	3 919	-	-	13 190	13 190	-	-	13 443	13 443	-	-	3 639	3 745	3 353	
<b>Capital Expenditure</b>	<b>39 110</b>	<b>39 110</b>	<b>4 517</b>	<b>11.5%</b>	<b>25 950</b>	<b>25 950</b>	<b>3 537</b>	<b>13.6%</b>	<b>33 330</b>	<b>33 330</b>	<b>22 696</b>	<b>68.1%</b>	<b>30 487</b>	<b>30 487</b>	<b>10 724</b>	<b>35.2%</b>	<b>33 905</b>	<b>27 376</b>	<b>22 885</b>	
Water and Sanitation	5 095	5 095	-	-	7 590	7 590	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	1 000	1 000	-	-	2 680	2 680	-	-	637	637	-	-	-	1 700	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	18 926	18 926	1 953	10.3%	9 396	9 396	1 131	12.0%	15 860	15 860	19 771	124.7%	10 853	10 853	8 850	81.5%	21 531	21 858	21 153	
Other	15 090	15 090	2 564	17.0%	7 964	7 964	2 406	30.2%	14 790	14 790	2 925	19.8%	18 998	18 998	1 874	9.9%	12 374	3 818	1 732	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	90 211	90 211	188 976	209.5%	107 080	107 080	86 692	81.0%	84 668	84 668	81 019	95.7%	80 064	80 064	86 241	107.7%	91 676	96 639	102 994	
Capital Expenditure	39 110	39 110	4 517	11.5%	25 950	25 950	3 537	13.6%	33 330	33 330	22 696	68.1%	30 487	30 487	10 724	35.2%	33 905	27 376	22 885	
<b>Total</b>	<b>129 322</b>	<b>129 322</b>	<b>193 493</b>	<b>149.6%</b>	<b>133 030</b>	<b>133 030</b>	<b>90 229</b>	<b>67.8%</b>	<b>117 998</b>	<b>117 998</b>	<b>103 715</b>	<b>87.9%</b>	<b>110 552</b>	<b>110 552</b>	<b>96 965</b>	<b>87.7%</b>	<b>125 581</b>	<b>124 015</b>	<b>125 880</b>	

MUNICIPALITY:	Great Kei																		
CODE:	EC123																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	22 552	22 552	17 662	78.3%	23 462	23 462	23 048	98.2%	33 462	33 462	23 209	69.4%	26 743	26 743	17 420	65.1%	18 573	18 899	20 446
Property rates	3 511	3 511	2 730	77.8%	3 826	3 826	2 894	75.6%	5 004	5 004	3 182	63.6%	9 532	9 532	3 486	36.6%	4 000	4 480	5 152
Service charges	4 688	4 688	2 471	52.7%	7 102	7 102	6 962	98.0%	11 709	11 709	6 792	58.0%	4 165	4 165	2 123	51.0%	5 200	5 824	6 698
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	206	206	128	62.1%	210	210	128	61.0%	210	210	128	61.0%	90	90	37	41.1%	-	-	-
Government grants	7 894	7 894	9 082	115.0%	10 014	10 014	13 054	130.4%	9 767	9 767	11 793	120.7%	10 719	10 719	11 774	109.8%	8 423	7 561	7 455
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	6 252	6 252	3 251	52.0%	2 310	2 310	10	0.4%	6 772	6 772	1 314	19.4%	2 238	2 238	-	-	950	1 034	1 141
<b>Operating Expenditure</b>	<b>22 535</b>	<b>22 535</b>	<b>28 272</b>	<b>125.5%</b>	<b>21 756</b>	<b>21 756</b>	<b>27 534</b>	<b>126.6%</b>	<b>28 414</b>	<b>28 414</b>	<b>30 107</b>	<b>106.0%</b>	<b>23 920</b>	<b>23 920</b>	<b>21 680</b>	<b>90.6%</b>	<b>18 573</b>	<b>18 899</b>	<b>20 446</b>
Employee costs	7 085	7 085	8 344	117.8%	10 010	10 010	10 363	103.5%	11 662	11 662	10 451	89.6%	10 431	10 431	8 183	78.4%	11 019	11 930	12 918
Remuneration of Councillors	-	-	887	-	-	-	625	-	-	-	888	-	-	-	2 130	-	-	-	-
Repairs and maintenance	9 871	9 871	5 374	54.4%	4 831	4 831	3 355	69.4%	4 912	4 912	4 390	89.4%	3 878	3 878	572	14.7%	263	279	296
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	753	753	802	106.6%	855	855	873	102.2%	555	555	1 445	260.6%	600	600	883	147.2%	-	-	-
Materials and bulk purchases	2 400	2 400	-	-	2 640	2 640	-	-	2 200	2 200	-	-	1 680	1 680	-	-	700	742	787
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2 426	2 426	12 865	530.3%	3 420	3 420	12 318	360.1%	9 086	9 086	12 933	142.3%	7 331	7 331	9 912	135.2%	6 591	5 948	6 446
<b>Surplus/(Deficit)</b>	<b>17</b>	<b>17</b>	<b>(10 610)</b>		<b>1 707</b>	<b>1 707</b>	<b>(4 486)</b>		<b>5 048</b>	<b>5 048</b>	<b>(6 898)</b>		<b>2 823</b>	<b>2 823</b>	<b>(4 260)</b>		<b>-</b>	<b>0</b>	<b>(0)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	7 672	7 672	9 224	120.2%	14 995	14 995	6 963	46.4%	5 048	5 048	4 402	87.2%	3 086	3 086	5 643	182.9%	8 164	5 372	3 194
External Loans	-	-	-	-	3 282	3 282	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	6 059	6 059	6 743	111.3%	9 606	9 606	3 686	38.4%	-	-	2 543	-	-	-	4 402	-	8 164	5 372	3 194
Other	1 614	1 614	2 481	153.8%	2 107	2 107	3 277	155.6%	5 048	5 048	1 859	36.8%	3 086	3 086	1 241	40.2%	-	-	-
<b>Capital Expenditure</b>	<b>7 672</b>	<b>7 672</b>	<b>9 224</b>	<b>120.2%</b>	<b>14 995</b>	<b>14 995</b>	<b>6 963</b>	<b>46.4%</b>	<b>5 048</b>	<b>5 048</b>	<b>4 402</b>	<b>87.2%</b>	<b>3 086</b>	<b>3 086</b>	<b>5 643</b>	<b>182.9%</b>	<b>8 164</b>	<b>5 372</b>	<b>3 194</b>
Water and Sanitation	2 631	2 631	6 499	247.0%	6 386	6 386	2 261	35.4%	848	848	2 183	257.4%	-	-	-	-	-	-	-
Electricity	290	290	12	4.1%	403	403	-	-	75	75	-	-	-	-	-	-	850	500	150
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	282	-	114	114	670	590.3%	-	-	-	-	-	-	81	-	5 180	3 622	2 994
Other	4 751	4 751	2 431	51.2%	8 092	8 092	4 032	49.8%	4 125	4 125	2 219	53.8%	3 086	3 086	5 562	180.3%	2 134	1 250	50
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	22 535	22 535	28 272	125.5%	21 756	21 756	27 534	126.6%	28 414	28 414	30 107	106.0%	23 920	23 920	21 680	90.6%	18 573	18 899	20 446
Capital Expenditure	7 672	7 672	9 224	120.2%	14 995	14 995	6 963	46.4%	5 048	5 048	4 402	87.2%	3 086	3 086	5 643	182.9%	8 164	5 372	3 194
<b>Total</b>	<b>30 207</b>	<b>30 207</b>	<b>37 496</b>	<b>124.1%</b>	<b>36 750</b>	<b>36 750</b>	<b>34 497</b>	<b>93.9%</b>	<b>33 462</b>	<b>33 462</b>	<b>34 509</b>	<b>103.1%</b>	<b>27 006</b>	<b>27 006</b>	<b>27 323</b>	<b>101.2%</b>	<b>26 737</b>	<b>24 271</b>	<b>23 640</b>

MUNICIPALITY:		Amahlathi																	
CODE:		EC124																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	52 257	53 493	57 328	107.2%	62 847	63 149	67 286	106.6%	64 341	64 341	67 930	105.6%	71 312	54 568	55 587	101.9%	59 181	64 864	76 457
Property rates	3 654	3 654	3 584	98.1%	3 919	3 919	3 879	99.0%	4 271	4 271	4 092	95.8%	4 546	4 527	5 238	115.7%	5 200	5 512	5 898
Service charges	22 286	22 286	19 869	89.2%	25 863	26 331	21 232	80.6%	28 810	28 810	23 677	82.2%	30 479	11 758	14 975	127.4%	14 699	15 574	16 657
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	1 623	-	-	-	1 234	-	-	-	1 492	-	-	-	2	-	-	-	-
Government grants	22 048	20 997	22 934	109.2%	27 866	27 696	28 808	104.0%	25 386	25 386	26 207	103.2%	29 092	31 364	30 270	96.5%	35 229	40 963	51 798
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 269	6 556	9 318	142.1%	5 199	5 204	12 133	233.2%	5 874	5 874	12 462	212.2%	7 195	6 919	5 102	73.7%	4 053	2 815	2 104
<b>Operating Expenditure</b>	<b>52 020</b>	<b>53 219</b>	<b>49 377</b>	<b>92.8%</b>	<b>62 604</b>	<b>61 942</b>	<b>55 215</b>	<b>89.1%</b>	<b>64 097</b>	<b>64 097</b>	<b>61 159</b>	<b>95.4%</b>	<b>71 054</b>	<b>54 569</b>	<b>50 753</b>	<b>93.0%</b>	<b>59 181</b>	<b>63 490</b>	<b>67 806</b>
Employee costs	24 070	20 141	19 100	94.8%	28 047	23 151	21 610	93.3%	28 259	24 092	22 779	94.6%	31 717	24 163	21 319	88.2%	32 452	35 049	37 849
Remuneration of Councillors	-	3 656	3 003	82.1%	-	4 107	3 346	81.5%	-	4 152	4 779	99.6%	-	6 489	7 621	117.4%	-	-	-
Repairs and maintenance	2 186	2 186	3 131	143.2%	2 796	2 923	3 146	107.6%	3 988	3 988	3 247	81.4%	3 422	2 781	1 871	67.3%	2 752	2 949	3 127
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 082	2 082	1 509	72.5%	3 027	3 027	2 572	85.0%	3 988	3 988	3 686	92.4%	4 487	3 865	3 835	99.2%	4 864	5 219	5 300
Materials and bulk purchases	11 062	11 062	12 826	115.9%	10 855	10 855	13 177	121.4%	11 781	11 781	14 519	123.2%	6 874	5 346	5 255	98.3%	5 790	6 137	6 505
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12 619	14 092	9 808	69.6%	17 879	17 879	11 364	63.6%	16 081	16 081	12 776	79.4%	24 554	11 925	10 852	91.0%	13 324	14 136	15 024
<b>Surplus/(Deficit)</b>	<b>237</b>	<b>274</b>	<b>7 951</b>		<b>243</b>	<b>1 207</b>	<b>12 071</b>		<b>244</b>	<b>244</b>	<b>6 771</b>		<b>258</b>	<b>(1)</b>	<b>4 834</b>		<b>(0)</b>	<b>1 374</b>	<b>8 650</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	9 799	5 933	9 469	159.6%	4 757	5 375	9 088	169.1%	4 990	4 990	5 263	105.5%	5 305	5 305	9 327	175.8%	4 190	4 901	3 889
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 866	-	3 837	-	340	340	4 111	1209.1%	-	-	645	-	-	-	5 931	-	-	-	-
Other	5 933	5 933	5 632	94.9%	4 417	5 035	4 977	98.9%	4 990	4 990	4 618	92.5%	5 305	5 305	3 396	64.0%	4 190	4 901	3 889
<b>Capital Expenditure</b>	<b>9 799</b>	<b>5 933</b>	<b>9 469</b>	<b>159.6%</b>	<b>4 757</b>	<b>5 375</b>	<b>9 088</b>	<b>169.1%</b>	<b>4 990</b>	<b>4 990</b>	<b>5 263</b>	<b>105.5%</b>	<b>5 305</b>	<b>5 305</b>	<b>9 327</b>	<b>175.8%</b>	<b>4 190</b>	<b>4 901</b>	<b>3 889</b>
Water and Sanitation	-	1 141	2 249	197.1%	815	815	645	79.1%	200	750	831	110.8%	-	-	-	-	-	-	-
Electricity	-	458	1 624	354.6%	492	492	1 093	222.2%	486	486	514	105.8%	486	486	1 247	256.6%	535	588	618
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	4 341	40	-	-	1 000	1 618	4 266	263.7%	2 100	1 500	2 276	151.7%	1 000	1 000	5 664	566.4%	1 075	1 075	1 000
Other	5 458	4 294	5 596	130.3%	2 450	2 450	3 084	125.9%	2 204	2 254	1 642	72.8%	3 819	3 819	2 416	63.3%	2 581	3 238	2 272
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	52 020	53 219	49 377	92.8%	62 604	61 942	55 215	89.1%	64 097	64 097	61 159	95.4%	71 054	54 569	50 753	93.0%	59 181	63 490	67 806
Capital Expenditure	9 799	5 933	9 469	159.6%	4 757	5 375	9 088	169.1%	4 990	4 990	5 263	105.5%	5 305	5 305	9 327	175.8%	4 190	4 901	3 889
<b>Total</b>	<b>61 818</b>	<b>59 152</b>	<b>58 846</b>	<b>99.5%</b>	<b>67 361</b>	<b>67 317</b>	<b>64 303</b>	<b>95.5%</b>	<b>69 087</b>	<b>69 087</b>	<b>66 422</b>	<b>96.1%</b>	<b>76 359</b>	<b>59 874</b>	<b>60 080</b>	<b>100.3%</b>	<b>63 371</b>	<b>68 390</b>	<b>71 696</b>

MUNICIPALITY: <input type="text" value="Buffalo City"/>																			
CODE: <input type="text" value="EC125"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	<b>1 159 067</b>	<b>1 159 067</b>	<b>1 224 357</b>	<b>105.6%</b>	<b>1 334 882</b>	<b>1 334 882</b>	<b>1 546 809</b>	<b>115.9%</b>	<b>1 434 831</b>	<b>1 587 560</b>	<b>1 606 058</b>	<b>101.2%</b>	<b>1 584 387</b>	<b>2 390 886</b>	<b>1 744 684</b>	<b>73.0%</b>	<b>1 758 449</b>	<b>1 828 912</b>	<b>1 938 278</b>
Operating Revenue	1 159 067	1 159 067	1 224 357	105.6%	1 334 882	1 334 882	1 546 809	115.9%	1 434 831	1 587 560	1 606 058	101.2%	1 584 387	2 390 886	1 744 684	73.0%	1 758 449	1 828 912	1 938 278
Property rates	226 600	226 600	229 708	101.4%	250 778	250 778	255 438	101.9%	273 898	273 699	271 366	99.1%	273 699	295 326	293 902	99.5%	320 829	352 912	370 558
Service charges	630 093	630 093	643 920	102.2%	705 904	705 904	721 508	102.2%	753 238	737 538	756 399	102.6%	737 536	791 304	796 749	100.7%	820 406	874 558	928 509
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	32 247	32 247	21 271	66.0%	36 794	36 794	27 487	74.7%	42 520	42 520	36 794	101.8%	46 171	46 171	38 539	83.5%	48 380	48 404	48 728
Government grants	191 801	191 801	216 130	112.7%	225 927	225 927	396 172	175.4%	253 778	413 771	340 743	82.4%	410 599	615 063	465 136	75.6%	427 786	406 638	437 856
Public contributions and donations	-	-	6 391	-	-	-	21 403	-	-	-	8 093	-	-	-	13 838	-	-	-	-
Other own revenue	78 326	78 326	106 937	136.5%	115 479	115 479	124 801	108.1%	111 397	120 032	186 176	155.1%	116 382	643 023	136 520	21.2%	141 046	146 400	152 627
<b>Operating Expenditure</b>	<b>1 158 603</b>	<b>1 158 603</b>	<b>1 205 293</b>	<b>104.0%</b>	<b>1 334 640</b>	<b>1 334 640</b>	<b>1 366 793</b>	<b>102.4%</b>	<b>1 434 712</b>	<b>1 392 415</b>	<b>1 401 480</b>	<b>100.7%</b>	<b>1 438 433</b>	<b>2 245 243</b>	<b>1 625 602</b>	<b>72.4%</b>	<b>1 757 088</b>	<b>1 827 412</b>	<b>1 936 627</b>
Employee costs	428 693	428 693	409 091	95.4%	472 138	472 138	437 831	92.7%	501 556	467 217	462 934	99.1%	467 217	513 336	514 182	100.2%	589 588	623 798	664 356
Remuneration of Councillors	-	-	11 368	-	-	-	11 882	-	-	-	13 464	-	-	-	17 003	-	-	-	-
Repairs and maintenance	52 506	52 506	50 969	97.1%	56 405	56 405	72 001	127.7%	81 684	81 447	71 478	87.8%	81 447	95 745	84 026	87.8%	93 568	117 104	130 867
Depreciation and amortisation	-	-	78 059	-	-	-	59 381	-	-	-	70 868	-	-	-	100 458	-	-	-	-
Finance charges	155 518	155 518	58 532	37.6%	159 418	159 418	57 430	36.0%	58 367	58 367	56 232	96.3%	58 367	67 632	46 289	68.4%	74 108	78 762	121 704
Materials and bulk purchases	274 924	274 924	265 089	96.4%	290 415	290 415	278 789	96.0%	303 757	296 036	289 518	97.8%	296 036	325 044	319 879	98.4%	337 938	365 142	394 539
Grants and subsidies	-	-	3 138	-	-	-	3 427	-	-	-	4 065	-	-	-	3 499	-	-	-	-
Other expenditure	246 961	246 961	329 047	133.2%	356 265	356 265	446 052	125.2%	489 349	489 349	432 921	88.5%	535 366	1 243 486	540 266	43.4%	661 805	642 606	625 162
<b>Surplus/(Deficit)</b>	<b>464</b>	<b>464</b>	<b>19 064</b>		<b>242</b>	<b>242</b>	<b>180 016</b>		<b>119</b>	<b>195 144</b>	<b>204 578</b>		<b>145 954</b>	<b>145 644</b>	<b>119 082</b>		<b>1 361</b>	<b>1 500</b>	<b>1 651</b>

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	<b>351 977</b>	<b>414 810</b>	<b>239 470</b>	<b>57.7%</b>	<b>328 801</b>	<b>474 476</b>	<b>189 931</b>	<b>40.0%</b>	<b>456 165</b>	<b>311 990</b>	<b>257 718</b>	<b>82.6%</b>	<b>475 976</b>	<b>384 629</b>	<b>719 216</b>	<b>187.0%</b>	<b>372 328</b>	<b>299 412</b>	<b>258 074</b>
Source of Finance	351 977	414 810	239 470	57.7%	328 801	474 476	189 931	40.0%	456 165	311 990	257 718	82.6%	475 976	384 629	719 216	187.0%	372 328	299 412	258 074
External Loans	73 261	99 650	48 862	49.0%	110 885	118 149	60 288	51.0%	151 437	58 051	69 789	120.2%	77 923	115 923	129 331	111.6%	102 158	55 595	58 135
Public Contributions and Donations	1 100	800	567	70.9%	-	-	23 098	-	-	-	8 093	-	-	-	13 838	-	-	-	-
Grants and subsidies	241 417	229 110	162 979	71.1%	188 779	302 775	106 476	35.2%	271 876	207 765	133 506	64.3%	293 227	184 001	539 664	293.3%	196 581	184 415	170 002
Other	36 199	85 250	27 062	31.7%	29 137	53 552	69	0.1%	32 852	46 173	46 330	100.3%	104 825	84 705	36 383	43.0%	73 590	59 402	29 938
Capital Expenditure	351 977	414 810	239 470	57.7%	328 801	474 476	189 931	40.0%	456 165	311 990	257 718	82.6%	475 976	384 629	719 216	187.0%	372 328	299 412	258 075
Water and Sanitation	79 395	132 056	33 302	25.2%	110 393	162 947	72 118	44.3%	159 067	84 864	91 004	107.2%	83 527	85 978	431 377	501.7%	77 019	84 620	88 477
Electricity	24 122	25 983	24 326	93.6%	21 733	23 622	22 700	96.1%	17 534	26 320	16 603	63.1%	29 853	36 509	30 768	84.3%	43 577	55 648	62 835
Housing	69 394	72 023	26 361	36.6%	47 670	86 256	-	-	121 538	47 431	-	-	149 425	17 659	-	-	21 603	14 381	4 000
Roads and storm water	37 314	42 851	34 278	80.0%	25 720	30 520	27 297	89.4%	19 245	27 234	33 016	121.2%	41 439	41 176	42 405	103.0%	55 773	54 166	39 300
Other	141 751	141 898	121 203	85.4%	123 285	171 130	67 816	39.6%	138 781	126 140	117 095	92.8%	171 731	203 308	214 666	105.6%	174 357	90 597	63 463

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	<b>1 158 603</b>	<b>1 158 603</b>	<b>1 205 293</b>	<b>104.0%</b>	<b>1 334 640</b>	<b>1 334 640</b>	<b>1 366 793</b>	<b>102.4%</b>	<b>1 434 712</b>	<b>1 392 415</b>	<b>1 401 480</b>	<b>100.7%</b>	<b>1 438 433</b>	<b>2 245 243</b>	<b>1 625 602</b>	<b>72.4%</b>	<b>1 757 088</b>	<b>1 827 412</b>	<b>1 936 627</b>
Operating Expenditure	1 158 603	1 158 603	1 205 293	104.0%	1 334 640	1 334 640	1 366 793	102.4%	1 434 712	1 392 415	1 401 480	100.7%	1 438 433	2 245 243	1 625 602	72.4%	1 757 088	1 827 412	1 936 627
Capital Expenditure	351 977	414 810	239 470	57.7%	328 801	474 476	189 931	40.0%	456 165	311 990	257 718	82.6%	475 976	384 629	719 216	187.0%	372 328	299 412	258 075
<b>Total</b>	<b>1 510 580</b>	<b>1 573 413</b>	<b>1 444 763</b>	<b>91.8%</b>	<b>1 663 441</b>	<b>1 809 116</b>	<b>1 556 724</b>	<b>86.0%</b>	<b>1 890 876</b>	<b>1 704 405</b>	<b>1 659 198</b>	<b>97.3%</b>	<b>1 914 409</b>	<b>2 629 872</b>	<b>2 344 818</b>	<b>89.2%</b>	<b>2 129 416</b>	<b>2 126 824</b>	<b>2 194 702</b>

MUNICIPALITY:	Ngqushwa																			
CODE:	EC126																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	21 061	21 061	19 009	90.3%	38 500	38 500	23 733	61.6%	40 269	40 269	21 991	54.6%	31 381	31 381	24 257	77.3%	30 512	33 292	40 898	
Property rates	558	558	325	58.3%	640	640	510	79.7%	1 445	1 445	742	51.4%	29 452	29 452	1 748	5.9%	2 202	2 297	2 401	
Service charges	2 321	2 321	573	24.7%	3 316	3 316	912	27.5%	2 161	2 161	1 093	50.6%	434	434	294	67.8%	499	521	544	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	2 497	2 497	376	15.1%	27	27	364	1343.5%	-	-	387	-	350	350	84	24.0%	-	-	-	
Government grants	-	-	16 732	-	26 163	26 163	19 876	76.0%	28 646	28 646	17 771	62.0%	1 145	1 145	19 886	1736.8%	22 215	24 638	31 855	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	15 685	15 685	1 003	6.4%	8 354	8 354	2 071	24.8%	8 017	8 017	1 998	24.9%	-	-	2 245	-	5 595	5 836	6 098	
<b>Operating Expenditure</b>	<b>16 370</b>	<b>16 370</b>	<b>18 010</b>	<b>110.0%</b>	<b>31 339</b>	<b>31 339</b>	<b>22 807</b>	<b>72.8%</b>	<b>24 068</b>	<b>24 068</b>	<b>31 325</b>	<b>130.2%</b>	<b>27 794</b>	<b>27 793</b>	<b>32 298</b>	<b>116.2%</b>	<b>30 512</b>	<b>31 824</b>	<b>33 257</b>	
Employee costs	7 968	7 968	3 629	45.5%	10 627	10 627	6 681	62.9%	13 114	13 114	10 395	79.3%	16 585	16 585	11 744	70.8%	16 639	16 998	17 763	
Remuneration of Councillors	-	-	1 027	-	-	-	1 511	-	-	-	2 606	-	-	-	3 833	-	-	-	-	
Repairs and maintenance	845	845	316	37.4%	1 302	1 302	505	38.8%	1 344	1 344	2 342	174.2%	1 347	1 347	688	51.1%	1 060	1 142	1 193	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	32	32	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	3 831	3 831	-	-	3 465	3 465	-	-	-	-	-	-	135	141	147	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 557	7 557	13 038	172.5%	15 548	15 548	14 110	90.7%	6 144	6 144	15 982	260.1%	9 861	9 861	16 033	162.6%	12 679	13 543	14 153	
<b>Surplus/(Deficit)</b>	<b>4 691</b>	<b>4 691</b>	<b>999</b>		<b>7 161</b>	<b>7 161</b>	<b>926</b>		<b>16 201</b>	<b>16 201</b>	<b>(9 334)</b>		<b>3 587</b>	<b>3 587</b>	<b>(8 041)</b>		<b>-</b>	<b>1 468</b>	<b>7 642</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	13 204	13 204	2 442	18.5%	15 679	15 679	3 623	23.1%	16 201	16 201	2 686	16.6%	29 322	29 322	14 250	48.6%	8 836	9 216	9 994	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	4 415	4 415	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	11 669	11 669	-	-	3 342	3 342	-	-	-	-	-	-	23 246	23 246	10 080	43.4%	5 737	5 984	6 253	
Other	1 534	1 534	2 442	159.2%	7 922	7 922	3 623	45.7%	16 201	16 201	2 686	16.6%	6 076	6 076	4 170	68.6%	3 099	3 232	3 741	
<b>Capital Expenditure</b>	<b>13 204</b>	<b>13 204</b>	<b>2 442</b>	<b>18.5%</b>	<b>15 679</b>	<b>15 679</b>	<b>3 623</b>	<b>23.1%</b>	<b>16 201</b>	<b>16 201</b>	<b>2 686</b>	<b>16.6%</b>	<b>29 322</b>	<b>29 322</b>	<b>14 250</b>	<b>48.6%</b>	<b>8 836</b>	<b>9 216</b>	<b>9 994</b>	
Water and Sanitation	4 885	4 885	182	3.7%	7 255	7 255	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	5 669	5 669	218	3.8%	5 016	5 016	-	-	6 042	6 042	186	3.1%	16 634	16 634	7 179	43.2%	5 737	5 984	6 253	
Other	2 650	2 650	2 042	77.1%	3 408	3 408	3 623	106.3%	10 159	10 159	2 500	24.6%	12 688	12 688	7 071	55.7%	3 099	3 232	3 741	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	16 370	16 370	18 010	110.0%	31 339	31 339	22 807	72.8%	24 068	24 068	31 325	130.2%	27 794	27 793	32 298	116.2%	30 512	31 824	33 257	
Capital Expenditure	13 204	13 204	2 442	18.5%	15 679	15 679	3 623	23.1%	16 201	16 201	2 686	16.6%	29 322	29 322	14 250	48.6%	8 836	9 216	9 994	
<b>Total</b>	<b>29 574</b>	<b>29 574</b>	<b>20 452</b>	<b>69.2%</b>	<b>47 018</b>	<b>47 018</b>	<b>26 430</b>	<b>56.2%</b>	<b>40 269</b>	<b>40 269</b>	<b>34 011</b>	<b>84.5%</b>	<b>57 116</b>	<b>57 116</b>	<b>46 548</b>	<b>81.5%</b>	<b>39 348</b>	<b>41 040</b>	<b>43 251</b>	

MUNICIPALITY:	Nkonkobe																		
CODE:	EC127																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	66 542	66 542	67 404	101.3%	74 997	74 997	66 135	88.2%	72 702	72 702	71 161	97.9%	79 276	79 276	61 560	77.7%	74 517	77 721	81 218
Property rates	9 141	9 141	9 271	101.4%	9 343	9 343	8 351	89.4%	10 943	10 943	8 858	80.9%	10 701	10 701	9 760	91.2%	19 875	20 729	21 662
Service charges	26 067	26 067	37 952	145.6%	30 566	30 566	36 991	121.0%	20 517	20 517	34 161	166.5%	22 275	22 275	18 829	84.5%	15 746	16 340	17 075
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	211	-	-	-	253	-	-	-	443	-	-	-	602	-	-	-	-
Government grants	19 798	19 798	19 970	100.9%	23 461	23 461	20 540	87.5%	24 210	24 210	27 699	114.4%	29 592	29 592	32 369	109.4%	28 872	30 113	31 468
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	11 537	11 537	-	-	11 626	11 626	-	-	17 032	17 032	-	-	16 709	16 709	-	-	10 024	10 539	11 013
<b>Operating Expenditure</b>	59 194	59 194	72 908	123.2%	69 030	69 030	69 835	101.2%	64 401	64 401	65 678	102.0%	73 715	73 715	61 982	84.1%	74 509	77 712	81 209
Employee costs	27 638	27 638	28 445	102.9%	29 101	29 101	29 880	102.7%	31 436	31 436	33 236	105.7%	35 898	35 898	26 739	74.5%	31 909	33 281	34 779
Remuneration of Councillors	-	-	3 244	-	-	-	3 794	-	-	-	3 864	-	-	-	7 792	-	-	-	-
Repairs and maintenance	5 852	5 852	2 455	42.0%	5 278	5 278	2 494	47.3%	3 216	3 216	2 759	85.8%	4 310	4 310	2 367	54.9%	3 837	4 002	4 182
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	471	471	603	128.1%	2 767	2 767	2 012	72.7%	2 747	2 747	2 687	97.8%	1 605	1 605	1 144	71.3%	806	840	878
Materials and bulk purchases	8 740	8 740	-	-	9 436	9 436	3 739	39.6%	4 650	4 650	4 993	107.4%	7 499	7 499	6 966	92.9%	4 976	5 190	5 424
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 493	16 493	38 161	231.4%	22 448	22 448	27 916	124.4%	22 352	22 352	18 139	81.2%	24 402	24 402	16 974	69.6%	32 981	34 399	35 947
<b>Surplus/(Deficit)</b>	7 348	7 348	(5 504)		5 967	5 967	(3 700)		8 301	8 301	5 483		5 561	5 561	(422)		8	8	8
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	27 580	27 580	5 910	21.4%	18 736	18 736	10 350	55.2%	7 926	7 926	3 970	50.1%	4 665	4 665	949	20.3%	12 357	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	20 238	20 238	5 423	26.8%	15 109	15 109	8 973	59.4%	5 552	5 552	3 527	63.5%	-	-	639	-	8 000	-	-
Other	7 342	7 342	487	6.6%	3 627	3 627	1 377	38.0%	2 374	2 374	443	18.7%	4 665	4 665	310	6.6%	4 357	-	-
<b>Capital Expenditure</b>	27 580	27 580	5 910	21.4%	18 736	18 736	10 350	55.2%	7 926	7 926	3 970	50.1%	4 665	4 665	949	20.3%	12 357	-	-
Water and Sanitation	8 000	8 000	794	9.9%	-	-	592	-	463	463	461	99.6%	-	-	-	-	-	-	-
Electricity	7 000	7 000	6	0.1%	1 245	1 245	338	27.1%	1 000	1 000	22	2.2%	-	-	147	-	-	-	-
Housing	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	10 000	10 000	974	9.7%	11 987	11 987	2 924	24.4%	2 139	2 139	154	7.2%	-	-	-	-	665	-	-
Other	2 580	2 580	3 336	129.3%	5 504	5 504	6 496	118.0%	4 324	4 324	3 333	77.1%	4 665	4 665	802	17.2%	11 692	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	59 194	59 194	72 908	123.2%	69 030	69 030	69 835	101.2%	64 401	64 401	65 678	102.0%	73 715	73 715	61 982	84.1%	74 509	77 712	81 209
Capital Expenditure	27 580	27 580	5 910	21.4%	18 736	18 736	10 350	55.2%	7 926	7 926	3 970	50.1%	4 665	4 665	949	20.3%	12 357	-	-
<b>Total</b>	86 774	86 774	78 818	90.8%	87 766	87 766	80 185	91.4%	72 327	72 327	69 648	96.3%	78 380	78 380	62 931	80.3%	86 865	77 712	81 209

MUNICIPALITY:	Nxuba																			
CODE:	EC128																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	19 954	19 954	22 422	112.4%	22 181	22 181	23 653	106.6%	26 613	26 613	23 371	87.8%	28 202	28 202	22 985	81.5%	25 155	26 237	27 417	
Property rates	1 918	1 918	2 174	113.4%	1 856	1 856	2 353	126.7%	2 901	2 901	2 261	78.0%	9 314	9 314	3 554	38.2%	3 799	3 963	4 141	
Service charges	12 704	12 704	12 324	97.0%	8 956	8 956	12 621	140.9%	14 454	14 454	12 149	84.1%	7 214	7 214	8 648	119.9%	9 058	9 447	9 872	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	143	143	44	30.8%	1 377	1 377	21	1.5%	-	-	1	-	706	706	832	117.9%	119	124	129	
Government grants	4 697	4 697	6 037	128.5%	7 903	7 903	7 109	90.0%	6 936	6 936	8 527	122.9%	9 314	9 314	8 623	92.6%	9 975	10 404	10 872	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	492	492	1 843	374.3%	2 088	2 088	1 549	74.2%	2 323	2 323	433	18.6%	1 654	1 654	1 328	80.3%	2 205	2 299	2 403	
<b>Operating Expenditure</b>	<b>19 470</b>	<b>19 470</b>	<b>21 977</b>	<b>112.9%</b>	<b>21 741</b>	<b>21 741</b>	<b>23 079</b>	<b>106.2%</b>	<b>26 507</b>	<b>26 507</b>	<b>24 588</b>	<b>92.8%</b>	<b>28 090</b>	<b>28 090</b>	<b>27 581</b>	<b>98.2%</b>	<b>25 155</b>	<b>26 237</b>	<b>27 418</b>	
Employee costs	10 590	10 590	9 806	92.6%	12 097	12 097	10 366	85.7%	12 965	12 965	11 268	86.9%	13 469	13 469	9 251	68.7%	12 240	12 766	13 341	
Remuneration of Councillors	-	-	440	-	-	-	486	-	-	-	746	-	-	-	1 471	-	-	-	-	
Repairs and maintenance	500	500	375	75.0%	696	696	304	43.7%	386	386	193	50.0%	404	404	241	59.7%	510	532	556	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	63	63	69	110.3%	58	58	70	120.6%	40	40	90	226.6%	42	42	25	59.4%	53	55	58	
Materials and bulk purchases	2 796	2 796	6 755	241.6%	3 600	3 600	6 863	190.6%	5 400	5 400	4 767	88.3%	5 400	5 400	5 723	106.0%	5 856	6 108	6 382	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	5 522	5 522	4 532	82.1%	5 290	5 290	4 990	94.3%	7 716	7 716	7 524	97.5%	8 775	8 775	10 870	123.9%	6 496	6 776	7 081	
<b>Surplus/(Deficit)</b>	<b>484</b>	<b>484</b>	<b>445</b>		<b>440</b>	<b>440</b>	<b>574</b>		<b>106</b>	<b>106</b>	<b>(1 217)</b>		<b>112</b>	<b>112</b>	<b>(4 596)</b>		<b>0</b>	<b>(0)</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	24 782	24 782	3 061	12.4%	4 925	4 925	2 435	49.4%	7 897	7 897	737	9.3%	112	112	801	712.9%	5 865	6 117	6 392	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	23 491	23 491	2 945	12.5%	2 695	2 695	2 435	90.4%	7 621	7 621	670	8.8%	-	-	730	-	5 865	6 117	6 392	
Other	1 291	1 291	116	9.0%	2 230	2 230	-	-	276	276	67	24.3%	112	112	71	63.2%	-	-	-	
<b>Capital Expenditure</b>	<b>24 782</b>	<b>24 782</b>	<b>3 061</b>	<b>12.4%</b>	<b>4 925</b>	<b>4 925</b>	<b>2 435</b>	<b>49.4%</b>	<b>7 897</b>	<b>7 897</b>	<b>737</b>	<b>9.3%</b>	<b>112</b>	<b>112</b>	<b>801</b>	<b>712.9%</b>	<b>5 865</b>	<b>6 117</b>	<b>6 392</b>	
Water and Sanitation	1 459	1 459	827	56.7%	642	642	207	32.2%	5 000	5 000	314	6.3%	-	-	-	-	-	-	-	
Electricity	3 200	3 200	473	14.8%	-	-	247	-	336	336	-	-	247	-	68	-	4 000	4 172	4 360	
Housing	13 663	13 663	-	-	-	-	-	-	734	734	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 993	1 993	239	12.0%	-	-	664	-	-	-	-	-	-	-	631	-	-	-	-	
Other	4 467	4 467	1 522	34.1%	4 283	4 283	1 317	30.7%	1 827	1 827	423	23.2%	112	112	102	90.8%	1 865	1 945	2 033	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	19 470	19 470	21 977	112.9%	21 741	21 741	23 079	106.2%	26 507	26 507	24 588	92.8%	28 090	28 090	27 581	98.2%	25 155	26 237	27 418	
Capital Expenditure	24 782	24 782	3 061	12.4%	4 925	4 925	2 435	49.4%	7 897	7 897	737	9.3%	112	112	801	712.9%	5 865	6 117	6 392	
<b>Total</b>	<b>44 253</b>	<b>44 253</b>	<b>25 038</b>	<b>56.6%</b>	<b>26 666</b>	<b>26 666</b>	<b>25 514</b>	<b>95.7%</b>	<b>34 403</b>	<b>34 403</b>	<b>25 325</b>	<b>73.6%</b>	<b>28 202</b>	<b>28 202</b>	<b>28 382</b>	<b>100.6%</b>	<b>31 020</b>	<b>32 354</b>	<b>33 810</b>	

MUNICIPALITY:	Amathole																			
CODE:	DC12																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>	307 448	307 448	245 970	80.0%	422 784	422 784	466 480	110.3%	319 907	319 907	466 967	146.0%	333 869	333 148	740 799	222.4%	527 145	531 484	560 047	
Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	169	-	200	200	248	124.0%	-	-	271	-	38 110	38 110	45 233	118.7%	96 428	98 357	100 324	
Regional Service Levies	74 160	74 160	105 776	142.6%	96 000	96 000	119 498	124.5%	102 720	102 720	128 604	125.2%	-	-	11 480	-	-	-	-	
Investment revenue	7 000	7 000	29 193	417.0%	10 530	10 530	26 585	252.5%	6 000	6 000	22 432	373.9%	3 200	3 200	35 840	1120.0%	3 084	3 145	3 208	
Government grants	66 970	66 970	86 214	128.7%	160 330	160 330	297 056	185.3%	194 159	194 159	288 535	148.6%	274 760	274 039	327 561	119.5%	310 312	327 612	382 687	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	159 318	159 318	24 618	15.5%	155 724	155 724	23 093	14.8%	17 028	17 028	27 125	159.3%	17 799	17 799	320 685	1801.7%	117 321	102 370	73 828	
<b>Operating Expenditure</b>	112 185	112 185	210 137	187.3%	281 861	301 316	472 378	156.8%	243 925	243 925	424 976	174.2%	333 869	333 148	438 633	131.7%	458 607	447 279	460 822	
Employee costs	45 280	45 280	57 351	126.7%	72 246	72 246	53 244	73.7%	89 791	89 791	75 932	84.6%	131 721	131 721	117 502	89.2%	174 523	176 692	189 739	
Remuneration of Councillors	-	-	99	-	-	-	114	-	-	-	211	-	-	-	223	-	-	-	-	
Repairs and maintenance	6 913	6 913	3 513	50.8%	9 168	9 168	4 849	52.9%	7 376	7 376	4 898	66.4%	11 995	11 995	11 359	94.7%	16 545	17 597	18 808	
Depreciation and amortisation	-	-	1 852	-	-	-	3 069	-	-	-	6 031	-	-	-	38 154	-	-	-	-	
Finance charges	1 561	1 561	-	-	802	802	-	-	802	802	148	18.4%	1 895	1 895	1 333	70.3%	2 794	2 794	2 794	
Materials and bulk purchases	30 850	30 850	-	-	37 020	37 020	-	-	14 353	14 353	-	-	28 010	28 010	-	-	27 404	28 449	29 872	
Grants and subsidies	-	-	63 742	-	-	-	113 217	-	-	-	51 199	-	-	-	39 076	-	-	-	-	
Other expenditure	27 581	27 581	83 580	303.0%	162 625	182 080	297 885	163.6%	131 602	131 602	286 557	217.7%	160 248	159 527	230 986	144.8%	237 340	221 747	219 609	
<b>Surplus/(Deficit)</b>	195 263	195 263	35 833		140 923	121 468	(5 898)		75 982	75 982	41 991		(0)	-	302 166		68 538	84 206	99 225	
	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
R thousands	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>	3 377	3 839	7 774	202.5%	166 542	166 542	13 712	8.2%	229 444	229 444	21 380	9.3%	185 210	185 239	547 040	295.3%	241 035	278 502	6 937	
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	147 087	147 087	-	-	184 638	184 638	7 981	4.3%	148 273	165 909	-	-	193 497	194 296	160 591	
Other	3 377	3 839	7 774	202.5%	19 455	19 455	13 712	70.5%	44 806	44 806	13 399	29.9%	36 937	19 330	547 040	2830.0%	47 538	84 206	99 223	
<b>Capital Expenditure</b>	3 377	3 839	7 774	202.5%	166 542	166 542	13 712	8.2%	229 444	229 444	21 380	9.3%	185 210	185 239	547 040	295.3%	241 035	278 502	259 814	
Water and Sanitation	-	-	-	-	160 457	160 457	-	-	220 086	220 086	12 938	5.9%	159 312	151 540	531 898	351.0%	155 095	233 376	233 570	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	3 400	3 400	-	-	23 808	7 320	210	
Other	3 377	3 839	7 774	202.5%	6 085	6 085	13 712	225.3%	9 359	9 359	8 442	90.2%	22 498	30 298	15 142	50.0%	62 132	37 806	26 034	
	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
R thousands	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>	112 185	112 185	210 137	187.3%	281 861	301 316	472 378	156.8%	243 925	243 925	424 976	174.2%	333 869	333 148	438 633	131.7%	458 607	447 279	460 822	
Operating Expenditure	3 377	3 839	7 774	202.5%	166 542	166 542	13 712	8.2%	229 444	229 444	21 380	9.3%	185 210	185 239	547 040	295.3%	241 035	278 502	259 814	
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	115 562	116 024	217 911	187.8%	448 403	467 858	486 090	103.9%	473 370	473 370	446 356	94.3%	519 079	518 387	985 673	190.1%	699 642	725 781	720 636	

MUNICIPALITY: <b>Inxuba Yethemba</b>																			
CODE: <b>EC131</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	74 031	74 031	64 206	86.7%	79 384	79 384	66 725	84.1%	80 550	80 550	76 559	95.0%	88 335	86 930	81 361	93.6%	67 693	70 739	73 923
Property rates	9 561	9 561	8 854	92.6%	8 095	8 095	9 055	111.9%	8 770	8 770	10 120	115.4%	8 992	10 606	10 617	100.1%	7 627	7 970	8 329
Service charges	46 646	46 646	24 183	51.8%	48 527	48 527	24 543	50.6%	45 841	45 841	26 340	57.5%	51 637	51 439	32 447	63.1%	36 222	37 853	39 555
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	4 806	4 806	745	15.5%	5 142	5 142	648	12.6%	4 332	4 332	685	15.8%	3 789	4 122	750	18.2%	5	5	5
Government grants	9 070	9 070	11 230	123.8%	14 415	14 415	9 056	62.8%	17 772	17 772	11 588	65.2%	22 146	18 561	10 949	59.0%	20 068	20 971	21 914
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 949	3 949	19 194	486.1%	3 205	3 205	23 423	730.8%	3 835	3 835	27 826	725.6%	1 770	2 202	26 598	1207.9%	3 771	3 940	4 120
<b>Operating Expenditure</b>	<b>73 967</b>	<b>73 967</b>	<b>60 872</b>	<b>82.3%</b>	<b>79 069</b>	<b>79 069</b>	<b>65 032</b>	<b>82.2%</b>	<b>79 911</b>	<b>79 911</b>	<b>66 927</b>	<b>83.8%</b>	<b>87 606</b>	<b>86 930</b>	<b>72 927</b>	<b>83.9%</b>	<b>67 693</b>	<b>70 739</b>	<b>73 923</b>
Employee costs	39 552	39 552	31 372	79.3%	37 951	37 951	33 998	89.6%	40 019	40 019	38 094	95.2%	43 696	41 940	40 010	95.4%	43 268	45 215	47 250
Remuneration of Councillors	-	-	991	-	-	-	1 471	-	-	-	1 573	-	-	-	2 821	-	-	-	-
Repairs and maintenance	3 841	3 841	1 376	35.8%	5 145	5 145	1 154	22.4%	5 339	5 339	1 382	25.9%	4 500	5 314	1 648	31.0%	1 943	2 031	2 122
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 556	2 556	2 688	105.2%	2 327	2 327	2 230	95.8%	1 532	1 532	1 471	96.0%	2 027	2 027	1 439	71.0%	505	528	551
Materials and bulk purchases	9 186	9 186	9 850	107.2%	11 860	11 860	11 041	93.1%	12 778	12 778	12 313	96.4%	13 545	13 255	13 934	105.1%	13 300	13 899	14 524
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	18 832	18 832	14 595	77.5%	21 786	21 786	15 138	69.5%	20 241	20 241	12 094	59.7%	23 838	24 393	13 075	53.6%	8 677	9 066	9 476
<b>Surplus/(Deficit)</b>	<b>65</b>	<b>65</b>	<b>3 334</b>		<b>315</b>	<b>315</b>	<b>1 693</b>		<b>639</b>	<b>639</b>	<b>9 632</b>		<b>728</b>	<b>(0)</b>	<b>8 434</b>		-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	41 585	41 585	10 010	24.1%	8 268	8 268	12 962	156.8%	10 831	10 831	824	7.6%	11 348	11 348	3 212	28.3%	8 476	7 900	7 000
External Loans	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	291	291	-	-	1 825	1 825	-	-	-	-	-	-	-	-	-
Grants and subsidies	41 121	41 121	9 982	24.3%	7 542	7 542	12 924	171.4%	8 233	8 233	724	8.8%	10 324	10 324	3 212	31.1%	8 476	7 900	7 000
Other	465	465	28	6.0%	434	434	38	8.7%	774	774	-	-	1 024	1 024	-	-	-	-	-
<b>Capital Expenditure</b>	<b>41 585</b>	<b>41 585</b>	<b>10 010</b>	<b>24.1%</b>	<b>8 268</b>	<b>8 268</b>	<b>12 962</b>	<b>156.8%</b>	<b>10 831</b>	<b>10 831</b>	<b>824</b>	<b>7.6%</b>	<b>11 348</b>	<b>11 348</b>	<b>3 212</b>	<b>28.3%</b>	<b>8 476</b>	<b>7 900</b>	<b>7 000</b>
Water and Sanitation	2 800	2 800	78	2.8%	4 283	4 283	5 704	133.2%	7 715	7 715	100	1.3%	6 000	6 000	-	-	869	6 900	5 000
Electricity	1 825	1 825	549	30.1%	74	74	1 914	2585.3%	-	-	724	-	2 261	2 261	3 212	142.1%	770	-	-
Housing	23 653	23 653	6 006	25.4%	495	495	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	6 691	6 691	3 377	50.5%	1 212	1 212	527	43.5%	307	307	1 212	394.8%	553	553	-	-	6 837	1 000	2 000
Other	6 617	6 617	-	-	2 204	2 204	4 817	218.6%	2 809	2 809	-	-	2 534	2 534	-	-	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	73 967	73 967	60 872	82.3%	79 069	79 069	65 032	82.2%	79 911	79 911	66 927	83.8%	87 606	86 930	72 927	83.9%	67 693	70 739	73 923
Capital Expenditure	41 585	41 585	10 010	24.1%	8 268	8 268	12 962	156.8%	10 831	10 831	824	7.6%	11 348	11 348	3 212	28.3%	8 476	7 900	7 000
<b>Total</b>	<b>115 552</b>	<b>115 552</b>	<b>70 882</b>	<b>61.3%</b>	<b>87 337</b>	<b>87 337</b>	<b>77 994</b>	<b>89.3%</b>	<b>90 742</b>	<b>90 742</b>	<b>67 751</b>	<b>74.7%</b>	<b>98 954</b>	<b>98 277</b>	<b>76 139</b>	<b>77.5%</b>	<b>76 169</b>	<b>78 639</b>	<b>80 923</b>

MUNICIPALITY:	Tsolwana																			
CODE:	EC132																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	14 325	14 325	12 247	85.5%	14 553	14 553	11 368	78.1%	14 270	14 270	14 767	103.5%	16 448	16 448	14 705	89.4%	18 067	22 884	25 824	
Property rates	1 059	1 059	387	36.5%	1 059	1 059	994	93.9%	920	920	1 183	128.6%	931	931	1 069	114.8%	1 367	1 572	1 690	
Service charges	4 532	4 532	2 444	53.9%	4 541	4 541	2 570	56.6%	3 633	3 633	3 476	95.7%	4 514	4 514	3 702	82.0%	7 100	7 745	8 326	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	49	49	203	418.6%	64	64	37	57.8%	64	64	100	156.2%	-	-	329	-	127	137	147	
Government grants	7 169	7 169	6 686	93.3%	8 390	8 390	4 998	59.6%	8 740	8 740	7 547	86.3%	10 258	10 258	6 421	62.6%	9 069	12 996	15 194	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 517	1 517	2 527	166.6%	499	499	2 769	555.2%	913	913	2 461	269.7%	745	745	3 184	427.3%	404	435	467	
<b>Operating Expenditure</b>	<b>14 313</b>	<b>14 313</b>	<b>10 315</b>	<b>72.1%</b>	<b>14 541</b>	<b>14 541</b>	<b>11 483</b>	<b>79.0%</b>	<b>14 258</b>	<b>14 258</b>	<b>15 853</b>	<b>111.2%</b>	<b>16 436</b>	<b>16 436</b>	<b>15 143</b>	<b>92.1%</b>	<b>13 948</b>	<b>14 983</b>	<b>16 096</b>	
Employee costs	4 766	4 766	4 999	104.9%	5 812	5 812	6 201	106.7%	6 823	6 823	5 008	73.4%	8 757	8 757	5 452	62.3%	10 011	10 762	11 569	
Remuneration of Councillors	-	-	499	-	-	-	536	-	-	-	1 578	-	-	-	1 407	-	-	-	-	
Repairs and maintenance	2 839	2 839	287	10.1%	2 370	2 370	412	17.4%	1 527	1 527	460	30.1%	1 678	1 678	530	31.6%	1 016	1 092	1 174	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	77	77	77	99.8%	77	77	135	174.9%	74	74	134	181.4%	71	71	73	102.4%	93	89	85	
Materials and bulk purchases	1 532	1 532	1 489	97.2%	1 448	1 448	1 472	101.7%	1 260	1 260	1 451	115.2%	1 383	1 383	1 949	141.0%	1 666	1 790	1 925	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	5 100	5 100	2 964	58.1%	4 834	4 834	2 727	56.4%	4 574	4 574	7 222	157.9%	4 547	4 547	5 732	126.1%	1 162	1 249	1 343	
<b>Surplus/(Deficit)</b>	<b>12</b>	<b>12</b>	<b>1 932</b>		<b>12</b>	<b>12</b>	<b>(115)</b>		<b>12</b>	<b>12</b>	<b>(1 086)</b>		<b>12</b>	<b>12</b>	<b>(438)</b>		<b>4 119</b>	<b>7 902</b>	<b>9 728</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	3 715	3 715	4 203	113.1%	8 275	8 275	8 941	108.0%	20 289	20 289	6 050	29.8%	24 289	24 289	6 197	25.5%	26 259	17 229	14 292	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 500	2 500	-	-	7 663	7 663	-	-	20 277	20 277	-	-	22 789	22 789	4 697	20.6%	26 009	17 229	14 292	
Other	1 215	1 215	4 203	345.9%	12	12	8 941	74508.3%	12	12	6 050	50416.7%	1 500	1 500	1 500	100.0%	250	-	-	
<b>Capital Expenditure</b>	<b>3 715</b>	<b>3 715</b>	<b>4 203</b>	<b>113.1%</b>	<b>8 275</b>	<b>8 275</b>	<b>8 941</b>	<b>108.0%</b>	<b>20 289</b>	<b>20 289</b>	<b>6 050</b>	<b>29.8%</b>	<b>24 289</b>	<b>24 289</b>	<b>6 197</b>	<b>25.5%</b>	<b>26 259</b>	<b>17 229</b>	<b>14 292</b>	
Water and Sanitation	1 215	1 215	1 287	105.9%	8 115	8 115	339	4.2%	17 489	17 489	1 955	11.2%	14 931	14 931	1 282	8.6%	13 076	15 000	12 450	
Electricity	-	-	398	-	-	-	208	-	-	-	330	-	-	-	777	-	-	1 232	-	
Housing	-	-	203	-	-	-	7 410	-	-	-	2 056	-	3 507	3 507	1 778	50.7%	1 500	-	-	
Roads and storm water	-	-	1 880	-	-	-	1	-	-	-	74	-	1 551	1 551	10	0.6%	1 743	2 229	1 842	
Other	2 500	2 500	435	17.4%	160	160	983	614.1%	2 800	2 800	1 635	58.4%	4 300	4 300	2 350	54.7%	8 708	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	14 313	14 313	10 315	72.1%	14 541	14 541	11 483	79.0%	14 258	14 258	15 853	111.2%	16 436	16 436	15 143	92.1%	13 948	14 983	16 096	
Capital Expenditure	3 715	3 715	4 203	113.1%	8 275	8 275	8 941	108.0%	20 289	20 289	6 050	29.8%	24 289	24 289	6 197	25.5%	26 259	17 229	14 292	
<b>Total</b>	<b>18 028</b>	<b>18 028</b>	<b>14 518</b>	<b>80.5%</b>	<b>22 816</b>	<b>22 816</b>	<b>20 424</b>	<b>89.5%</b>	<b>34 547</b>	<b>34 547</b>	<b>21 903</b>	<b>63.4%</b>	<b>40 725</b>	<b>40 725</b>	<b>21 340</b>	<b>52.4%</b>	<b>40 207</b>	<b>32 212</b>	<b>30 388</b>	

MUNICIPALITY:	Inkwanca																		
CODE:	EC133																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	10 895	10 895	11 500	105.6%	11 884	11 884	12 270	103.2%	13 000	13 000	15 205	117.0%	13 962	13 962	23 098	165.4%	15 822	16 943	17 717
Property rates	560	560	468	83.6%	520	520	863	166.0%	1 896	1 896	1 921	101.3%	2 396	2 396	2 157	90.0%	2 799	3 957	4 551
Service charges	2 637	2 637	7 002	265.5%	3 103	3 103	6 825	220.0%	3 242	3 242	8 857	273.2%	3 468	3 468	14 893	429.4%	3 457	4 498	4 863
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	4 676	4 676	2 251	48.1%	5 230	5 230	3 897	74.5%	4 727	4 727	2 662	56.3%	5 769	5 769	5 804	100.6%	8 816	7 994	7 750
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 023	3 023	1 764	58.4%	3 032	3 032	685	22.6%	3 135	3 135	1 765	56.3%	2 329	2 329	244	10.5%	750	494	553
<b>Operating Expenditure</b>	<b>10 629</b>	<b>10 629</b>	<b>8 279</b>	<b>77.9%</b>	<b>11 884</b>	<b>11 884</b>	<b>8 279</b>	<b>69.7%</b>	<b>10 201</b>	<b>10 201</b>	<b>12 991</b>	<b>127.4%</b>	<b>13 532</b>	<b>13 532</b>	<b>14 649</b>	<b>108.3%</b>	<b>15 823</b>	<b>16 944</b>	<b>15 784</b>
Employee costs	4 994	4 994	3 262	65.3%	5 785	5 785	3 113	53.8%	6 409	6 409	7 096	110.7%	7 971	7 971	8 235	103.3%	8 661	9 248	9 711
Remuneration of Councillors	-	-	199	-	-	-	348	-	-	-	345	-	-	-	979	-	-	-	-
Repairs and maintenance	741	741	600	80.9%	1 274	1 274	600	47.1%	1 398	1 398	953	68.2%	1 100	1 100	1 836	166.9%	3 268	3 437	3 609
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	42	42	126	301.7%	45	45	126	279.4%	-	-	204	-	-	-	-	-	-	-	-
Materials and bulk purchases	4 186	4 186	2 837	67.8%	1 903	1 903	2 837	149.1%	1 942	1 942	1 603	82.5%	2 155	2 155	1 714	79.5%	1 764	1 844	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	666	666	1 255	188.3%	2 878	2 878	1 255	43.6%	452	452	2 790	616.9%	2 306	2 306	1 885	81.7%	2 131	2 415	2 464
<b>Surplus/(Deficit)</b>	<b>266</b>	<b>266</b>	<b>3 221</b>		<b>-</b>	<b>-</b>	<b>3 991</b>		<b>2 799</b>	<b>2 799</b>	<b>2 214</b>		<b>430</b>	<b>430</b>	<b>8 449</b>		<b>(1)</b>	<b>(1)</b>	<b>1 933</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	6 914	6 914	8 272	119.6%	19 845	19 845	6 597	33.2%	15 630	15 630	5 835	37.3%	8 489	8 489	134	1.6%	248	275	287
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	6 914	6 914	7 743	112.0%	19 845	19 845	6 384	32.2%	15 630	15 630	5 309	34.0%	8 489	8 489	-	-	248	275	287
Other	-	-	529	-	-	-	213	-	-	-	526	-	-	-	134	-	-	-	-
<b>Capital Expenditure</b>	<b>6 914</b>	<b>6 914</b>	<b>8 272</b>	<b>119.6%</b>	<b>19 845</b>	<b>19 845</b>	<b>6 597</b>	<b>33.2%</b>	<b>15 630</b>	<b>15 630</b>	<b>5 835</b>	<b>37.3%</b>	<b>8 489</b>	<b>8 489</b>	<b>134</b>	<b>1.6%</b>	<b>248</b>	<b>275</b>	<b>287</b>
Water and Sanitation	-	-	2 974	-	500	500	4 321	864.2%	1 270	1 270	2 400	189.0%	49	49	-	-	-	-	-
Electricity	-	-	-	-	750	750	409	54.5%	3 900	3 900	3 014	77.3%	1 540	1 540	-	-	-	-	-
Housing	1 665	1 665	-	-	11 086	11 086	1 607	14.5%	9 880	9 880	-	-	3 000	3 000	-	-	-	-	-
Roads and storm water	3 448	3 448	4 248	123.2%	4 491	4 491	-	-	580	580	-	-	3 300	3 300	-	-	-	-	-
Other	1 801	1 801	1 050	58.3%	3 019	3 019	260	8.6%	-	-	421	-	600	600	134	22.3%	248	275	287
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	10 629	10 629	8 279	77.9%	11 884	11 884	8 279	69.7%	10 201	10 201	12 991	127.4%	13 532	13 532	14 649	108.3%	15 823	16 944	15 784
Capital Expenditure	6 914	6 914	8 272	119.6%	19 845	19 845	6 597	33.2%	15 630	15 630	5 835	37.3%	8 489	8 489	134	1.6%	248	275	287
<b>Total</b>	<b>17 543</b>	<b>17 543</b>	<b>16 551</b>	<b>94.3%</b>	<b>31 730</b>	<b>31 730</b>	<b>14 876</b>	<b>46.9%</b>	<b>25 831</b>	<b>25 831</b>	<b>18 826</b>	<b>72.9%</b>	<b>22 022</b>	<b>22 022</b>	<b>14 783</b>	<b>67.1%</b>	<b>16 071</b>	<b>17 219</b>	<b>16 071</b>

MUNICIPALITY:	Lukhanji																			
CODE:	EC134																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	131 982	131 982	135 560	102.7%	141 208	106 332	158 843	149.4%	130 631	130 631	173 897	133.1%	182 220	192 231	154 681	80.5%	209 152	206 253	223 998	
Property rates	22 901	22 901	21 490	93.8%	15 193	14 193	15 465	109.0%	16 105	16 105	15 283	94.9%	24 600	24 600	16 290	66.2%	26 672	28 006	29 406	
Service charges	69 080	69 080	55 726	80.7%	75 399	71 391	63 685	89.2%	54 596	54 596	70 674	129.4%	90 337	92 851	52 226	56.2%	98 107	101 704	105 048	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	361	-	-	184	156	84.8%	184	184	2 172	1180.4%	184	454	3 460	762.1%	524	524	524	
Government grants	29 928	29 928	26 019	86.9%	31 644	23 091	31 589	136.8%	29 815	29 815	36 053	120.9%	37 863	38 413	48 608	126.5%	44 347	48 993	62 521	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	10 073	10 073	31 964	317.3%	18 972	(2 527)	47 948	(1897.2%)	29 931	29 931	49 715	166.1%	29 236	35 913	34 097	94.9%	39 502	27 026	26 499	
<b>Operating Expenditure</b>	<b>131 516</b>	<b>131 516</b>	<b>126 429</b>	<b>96.1%</b>	<b>140 634</b>	<b>106 332</b>	<b>152 830</b>	<b>143.7%</b>	<b>127 066</b>	<b>127 066</b>	<b>165 865</b>	<b>130.5%</b>	<b>184 717</b>	<b>190 611</b>	<b>148 563</b>	<b>77.9%</b>	<b>203 031</b>	<b>203 549</b>	<b>212 838</b>	
Employee costs	60 816	60 816	55 322	91.0%	66 624	57 721	59 084	102.4%	62 087	62 087	56 091	90.3%	78 896	75 963	63 152	83.1%	84 010	88 940	93 856	
Remuneration of Councillors	-	-	3 455	-	-	-	3 744	-	-	-	9 496	-	-	-	8 800	-	-	-	-	
Repairs and maintenance	5 280	5 280	4 042	76.6%	5 327	4 176	4 165	99.7%	4 214	4 214	4 983	118.2%	5 279	4 969	3 625	73.0%	7 538	6 366	6 534	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	6 277	6 277	6 170	98.3%	7 170	9 537	6 389	67.0%	1 312	1 312	6 075	463.2%	3 749	1 525	5 165	338.7%	4 079	5 185	5 689	
Materials and bulk purchases	31 080	31 080	-	-	43 220	45 052	26 912	59.7%	27 700	27 700	28 533	103.0%	29 251	29 251	31 912	109.1%	30 831	32 650	34 282	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	28 062	28 062	57 440	204.7%	18 293	(10 153)	52 536	(517.4%)	31 754	31 754	60 687	191.1%	67 542	78 903	35 909	45.5%	76 573	70 408	72 477	
<b>Surplus/(Deficit)</b>	<b>467</b>	<b>467</b>	<b>9 131</b>		<b>573</b>	<b>-</b>	<b>6 013</b>		<b>3 564</b>	<b>3 564</b>	<b>8 032</b>		<b>(2 497)</b>	<b>1 620</b>	<b>6 118</b>		<b>6 121</b>	<b>2 704</b>	<b>11 160</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	12 825	12 825	5 486	42.8%	171 038	13 091	333	2.5%	27 847	27 847	14 249	51.2%	35 687	63 167	8 800	13.9%	75 760	16 454	15 833	
External Loans	-	-	-	-	-	-	-	-	500	500	-	-	9 800	9 800	5 688	58.0%	7 492	1 979	1 958	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	8 863	-	-	-	-	-	-	-	-	
Grants and subsidies	1 000	1 000	3 520	352.0%	163 758	12 210	309	2.5%	25 032	25 032	-	-	25 792	62 981	2 656	4.2%	68 268	14 475	13 875	
Other	11 825	11 825	1 966	16.6%	7 281	881	24	2.7%	2 315	2 315	5 386	232.6%	95	(9 614)	456	(4.7%)	-	-	-	
<b>Capital Expenditure</b>	<b>12 825</b>	<b>12 825</b>	<b>5 486</b>	<b>42.8%</b>	<b>171 038</b>	<b>13 091</b>	<b>333</b>	<b>2.5%</b>	<b>27 847</b>	<b>27 847</b>	<b>14 249</b>	<b>51.2%</b>	<b>35 687</b>	<b>63 167</b>	<b>8 800</b>	<b>13.9%</b>	<b>75 760</b>	<b>16 454</b>	<b>15 833</b>	
Water and Sanitation	3 000	3 000	1 474	49.1%	9 274	9 274	40	0.4%	-	-	74	-	-	-	18	-	-	-	-	
Electricity	-	-	59	-	16 305	2 059	16	0.8%	7 700	7 700	7 301	94.8%	6 500	4 192	2 506	59.8%	6 005	2 292	3 451	
Housing	-	-	-	-	99 762	99 762	-	-	-	-	-	-	14 580	36 385	-	-	52 856	-	-	
Roads and storm water	5 000	5 000	-	-	368	1 000	-	-	9 979	9 979	-	-	7 429	11 144	-	-	11 539	10 183	10 424	
Other	4 825	4 825	3 953	81.9%	45 330	(99 003)	277	(0.3%)	10 168	10 168	6 874	67.6%	7 178	11 446	6 276	54.8%	5 360	3 979	1 958	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	131 516	131 516	126 429	96.1%	140 634	106 332	152 830	143.7%	127 066	127 066	165 865	130.5%	184 717	190 611	148 563	77.9%	203 031	203 549	212 838	
Capital Expenditure	12 825	12 825	5 486	42.8%	171 038	13 091	333	2.5%	27 847	27 847	14 249	51.2%	35 687	63 167	8 800	13.9%	75 760	16 454	15 833	
<b>Total</b>	<b>144 340</b>	<b>144 340</b>	<b>131 915</b>	<b>91.4%</b>	<b>311 673</b>	<b>119 424</b>	<b>153 163</b>	<b>128.3%</b>	<b>154 913</b>	<b>154 913</b>	<b>180 114</b>	<b>116.3%</b>	<b>220 404</b>	<b>253 778</b>	<b>157 363</b>	<b>62.0%</b>	<b>278 791</b>	<b>220 003</b>	<b>228 671</b>	

MUNICIPALITY:	Intsika Yethu																			
CODE:	EC135																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	37 176	37 176	58 929	158.5%	45 100	45 100	57 734	128.0%	32 441	32 441	27 672	85.3%	49 365	49 365	96 417	195.3%	49 190	51 059	52 722	
Property rates	290	290	61	21.0%	73	73	129	176.1%	230	230	886	385.2%	1 000	1 000	781	78.1%	1 000	1 906	1 925	
Service charges	475	475	312	65.7%	415	415	534	128.7%	580	580	662	114.1%	1 563	1 563	763	48.8%	1 314	1 419	1 372	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	2 961	2 961	10	0.3%	-	-	1 066	-	-	-	1 545	-	-	-	-	-	-	3 018	3 259	
Government grants	33 451	33 451	30 483	91.1%	43 422	43 422	54 903	126.4%	30 146	30 146	23 744	78.8%	39 161	39 161	91 184	232.8%	34 480	39 335	40 843	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	-	-	28 063	-	1 191	1 191	1 102	92.6%	1 485	1 485	835	56.2%	7 640	7 640	3 689	48.3%	9 378	5 141	5 192	
<b>Operating Expenditure</b>	<b>32 993</b>	<b>32 993</b>	<b>20 491</b>	<b>62.1%</b>	<b>36 360</b>	<b>36 360</b>	<b>26 020</b>	<b>71.6%</b>	<b>32 441</b>	<b>32 441</b>	<b>14 498</b>	<b>44.7%</b>	<b>49 365</b>	<b>49 365</b>	<b>68 404</b>	<b>138.6%</b>	<b>49 190</b>	<b>51 059</b>	<b>52 722</b>	
Employee costs	15 033	15 033	4 987	33.2%	17 715	17 715	12 547	70.8%	22 285	22 285	13 001	58.3%	28 140	28 140	19 405	69.0%	29 061	31 008	31 938	
Remuneration of Councillors	-	-	268	-	-	-	2 303	-	-	-	4 511	-	-	-	10 034	-	-	-	-	
Repairs and maintenance	1 745	1 745	476	27.3%	475	475	634	133.4%	-	-	1 647	-	556	556	6 730	1211.0%	80	86	87	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	155	155	97	62.6%	150	150	8 040	5360.0%	-	-	113	-	129	129	14 617	11331.0%	180	194	196	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	16 060	16 060	14 663	91.3%	18 019	18 019	2 496	13.9%	10 156	10 156	(4 774)	(47.0%)	20 540	20 540	17 618	85.8%	19 870	19 771	20 501	
<b>Surplus/(Deficit)</b>	<b>4 183</b>	<b>4 183</b>	<b>38 438</b>		<b>8 740</b>	<b>8 740</b>	<b>31 714</b>		<b>-</b>	<b>-</b>	<b>13 174</b>		<b>(0)</b>	<b>-</b>	<b>28 013</b>		<b>(0)</b>	<b>0</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	5 375	5 375	2 670	49.7%	8 103	8 103	2 335	28.8%	21 011	21 011	1 331	6.3%	42 158	42 158	3 460	8.2%	21 235	12 308	19 392	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	22 000	22 000	-	-	10 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	5 375	5 375	-	-	8 103	8 103	-	-	17 111	17 111	-	-	11 644	11 644	-	-	10 164	12 276	10 146	
Other	-	-	2 670	-	-	-	2 335	-	3 900	3 900	1 331	34.1%	8 514	8 514	3 460	40.6%	1 071	32	9 246	
<b>Capital Expenditure</b>	<b>5 375</b>	<b>5 375</b>	<b>2 670</b>	<b>49.7%</b>	<b>8 103</b>	<b>8 103</b>	<b>2 335</b>	<b>28.8%</b>	<b>21 011</b>	<b>21 011</b>	<b>1 331</b>	<b>6.3%</b>	<b>42 158</b>	<b>42 158</b>	<b>3 460</b>	<b>8.2%</b>	<b>21 235</b>	<b>12 308</b>	<b>19 392</b>	
Water and Sanitation	-	-	-	-	2 000	2 000	41	2.1%	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	671	671	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	1 712	1 712	-	-	9 433	9 433	-	-	20 712	20 712	-	-	14 441	12 276	10 146	
Other	5 375	5 375	2 670	49.7%	3 721	3 721	2 294	61.7%	11 578	11 578	1 331	11.5%	21 446	21 446	3 460	16.1%	6 794	32	9 246	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	32 993	32 993	20 491	62.1%	36 360	36 360	26 020	71.6%	32 441	32 441	14 498	44.7%	49 365	49 365	68 404	138.6%	49 190	51 059	52 722	
Capital Expenditure	5 375	5 375	2 670	49.7%	8 103	8 103	2 335	28.8%	21 011	21 011	1 331	6.3%	42 158	42 158	3 460	8.2%	21 235	12 308	19 392	
<b>Total</b>	<b>38 368</b>	<b>38 368</b>	<b>23 161</b>	<b>60.4%</b>	<b>44 463</b>	<b>44 463</b>	<b>28 355</b>	<b>63.8%</b>	<b>53 453</b>	<b>53 453</b>	<b>15 829</b>	<b>29.6%</b>	<b>91 523</b>	<b>91 523</b>	<b>71 864</b>	<b>78.5%</b>	<b>70 425</b>	<b>63 368</b>	<b>72 114</b>	

MUNICIPALITY:	Emalahleni (Ec)																			
CODE:	EC136																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	29 611	29 611	28 456	96.1%	30 688	30 688	33 443	109.0%	28 323	28 323	34 201	120.8%	37 781	37 781	38 657	102.3%	39 487	51 960	59 320	
Property rates	1 098	1 098	987	89.9%	400	400	1 017	254.3%	900	900	1 174	130.4%	1 200	1 200	1 698	141.5%	1 385	1 459	1 536	
Service charges	7 734	7 734	3 117	40.3%	2 322	2 322	6 656	286.6%	3 625	3 625	8 333	229.9%	5 441	5 441	8 914	163.8%	5 148	5 443	5 731	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	324	-	640	640	1 946	304.3%	-	-	939	-	-	-	-	-	5 350	5 634	5 932	
Government grants	20 779	20 779	13 985	67.3%	27 076	27 076	21 076	77.8%	20 482	20 482	20 862	101.9%	30 457	30 457	22 609	74.2%	26 758	38 539	45 187	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	0	0	10 043	-	251	251	2 748	1096.6%	3 317	3 317	2 893	87.2%	683	683	5 436	795.8%	845	886	933	
<b>Operating Expenditure</b>	28 218	28 218	17 610	62.4%	27 980	27 980	19 607	70.1%	27 713	27 713	23 265	83.9%	37 782	37 782	27 283	72.2%	39 487	51 961	59 320	
Employee costs	13 803	13 803	7 626	55.2%	14 310	14 310	8 976	62.7%	14 617	14 617	10 605	72.6%	20 408	20 408	12 155	59.6%	17 256	18 362	19 601	
Remuneration of Councillors	-	-	1 340	-	-	-	1 437	-	-	-	1 787	-	-	-	4 892	-	-	-	-	
Repairs and maintenance	-	-	1 233	-	3 228	3 228	1 462	45.3%	2 619	2 619	1 739	66.4%	2 673	2 673	1 395	52.2%	2 332	2 444	2 573	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	304	304	278	91.5%	123	123	798	647.2%	-	-	194	-	-	-	96	-	-	-	-	
Materials and bulk purchases	2 325	2 325	-	-	2 700	2 700	-	-	2 920	2 920	-	-	3 017	3 017	530	17.6%	3 503	3 671	3 866	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	11 786	11 786	7 133	60.5%	7 618	7 618	6 934	91.0%	7 557	7 557	8 940	118.3%	11 683	11 683	8 215	70.3%	16 396	27 484	33 279	
<b>Surplus/(Deficit)</b>	1 393	1 393	10 846		2 708	2 708	13 836		610	610	10 936		(0)	(0)	11 374		0	(1)	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	6 746	6 746	2 274	33.7%	16 304	16 304	20 789	127.5%	32 320	32 320	441	1.4%	1 831	1 831	36 960	2018.8%	29 673	65 337	40 892	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	6 646	6 646	820	12.3%	13 596	13 596	20 465	150.5%	15 130	15 130	113	0.7%	-	-	36 394	-	24 262	61 498	37 242	
Other	100	100	1 454	1454.0%	2 708	2 708	324	12.0%	17 190	17 190	328	1.9%	1 831	1 831	566	30.9%	5 411	3 839	3 650	
<b>Capital Expenditure</b>	6 746	6 746	2 274	33.7%	16 304	16 304	20 789	127.5%	32 320	32 320	441	1.4%	1 831	1 831	36 960	2018.8%	29 673	65 337	40 892	
Water and Sanitation	2 000	2 000	703	35.2%	-	-	581	-	22 926	22 926	-	-	-	-	11 818	-	-	-	-	
Electricity	-	-	-	-	-	-	4 683	-	2 242	2 242	-	-	-	-	-	-	400	400	400	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50 910	28 517	
Roads and storm water	3 000	3 000	-	-	8 813	8 813	-	-	4 892	4 892	-	-	-	-	4 593	-	-	-	-	
Other	1 746	1 746	1 571	90.0%	7 491	7 491	15 525	207.2%	2 260	2 260	441	19.5%	1 831	1 831	20 549	1122.4%	29 273	14 027	11 975	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	28 218	28 218	17 610	62.4%	27 980	27 980	19 607	70.1%	27 713	27 713	23 265	83.9%	37 782	37 782	27 283	72.2%	39 487	51 961	59 320	
Capital Expenditure	6 746	6 746	2 274	33.7%	16 304	16 304	20 789	127.5%	32 320	32 320	441	1.4%	1 831	1 831	36 960	2018.8%	29 673	65 337	40 892	
<b>Total</b>	34 964	34 964	19 884	56.9%	44 284	44 284	40 396	91.2%	60 033	60 033	23 706	39.5%	39 612	39 612	64 243	162.2%	69 160	117 298	100 211	

MUNICIPALITY:	Engcobo																			
CODE:	EC137																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>	19 915	19 915	28 611	143.7%	27 705	27 705	33 506	120.9%	25 927	25 927	30 613	118.1%	37 454	37 454	35 403	94.5%	35 873	38 343	47 513	
Operating Revenue	1 919	1 919	2 777	84.6%	1 003	1 003	961	95.8%	1 003	1 003	1 233	123.0%	1 203	1 203	1 352	112.4%	1 063	1 108	1 158	
Property rates	1 581	1 581	1 266	80.1%	2 016	2 016	1 659	82.3%	3 749	3 749	1 918	51.2%	4 000	4 000	2 722	68.1%	4 240	4 421	5 832	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	3 635	3 635	1 204	33.1%	3 889	3 889	1 204	31.0%	1 907	1 907	400	21.0%	300	300	635	211.7%	-	-	-	
Investment revenue	10 570	10 570	23 481	222.2%	7 830	7 830	29 160	372.4%	15 631	15 631	24 794	158.6%	31 952	31 952	27 945	87.5%	24 896	28 384	34 762	
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public contributions and donations	3 210	3 210	1 883	58.7%	12 968	12 968	522	4.0%	3 637	3 637	2 268	62.4%	-	-	2 749	-	5 674	4 430	5 761	
Other own revenue	19 915	19 915	13 411	67.3%	24 241	24 241	20 424	84.3%	25 927	25 927	27 059	104.4%	34 500	34 500	35 845	103.9%	35 803	38 310	47 482	
Operating Expenditure	11 803	11 803	5 872	49.7%	13 933	13 933	8 913	64.0%	13 375	13 375	9 964	74.5%	19 467	19 467	15 150	77.8%	21 361	23 066	24 908	
Employee costs	-	-	1 674	-	-	-	1 075	-	-	-	1 460	-	-	-	4 457	-	-	-	-	
Remuneration of Councillors	1 845	1 845	1 358	73.6%	1 836	1 836	2 939	160.1%	1 500	1 500	1 801	120.0%	660	660	2 557	387.4%	3 185	3 065	4 638	
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	209	209	-	-	300	300	-	-	150	150	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	6 058	6 058	4 507	74.4%	8 172	8 172	7 497	91.7%	10 902	10 902	13 834	126.9%	14 373	14 373	13 681	95.2%	11 257	12 179	17 936	
Other expenditure	(0)	(0)	15 200		3 464	3 464	13 082		-	-	3 554		2 955	2 955	(442)		70	33	31	
Surplus/(Deficit)																				

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	35 486	35 486	28 407	80.1%	50 097	50 097	27 733	55.4%	14 452	14 452	10 663	73.8%	11 356	11 356	9 078	79.9%	7 855	32 762	5 900
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	2 200	2 200	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	35 486	35 486	4 818	13.6%	50 097	50 097	2 611	5.2%	14 452	14 452	6 684	46.2%	6 899	6 899	6 567	95.2%	7 855	32 762	5 900
Grants and subsidies	-	-	23 589	-	-	-	25 122	-	-	-	3 979	-	2 257	2 257	2 511	111.3%	-	-	-
Other	35 486	35 486	28 407	80.1%	50 097	50 097	27 733	55.4%	14 452	14 452	10 663	73.8%	11 356	11 356	9 078	79.9%	7 855	32 762	5 900
Capital Expenditure	3 563	3 563	5 853	164.3%	6 515	6 515	10 717	164.5%	-	-	653	-	-	-	115	-	-	-	-
Water and Sanitation	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	11 400	11 400	-	-	24 526	24 526	1 310	5.3%	9 686	9 686	187	1.9%	7 399	7 399	-	-	7 855	27 250	150
Roads and storm water	20 223	20 223	22 554	111.5%	19 056	19 056	15 706	82.4%	4 766	4 766	9 823	206.1%	3 957	3 957	8 963	226.5%	-	5 512	5 750
Other																			

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	19 915	19 915	13 411	67.3%	24 241	24 241	20 424	84.3%	25 927	25 927	27 059	104.4%	34 500	34 500	35 845	103.9%	35 803	38 310	47 482
Operating Expenditure	35 486	35 486	28 407	80.1%	50 097	50 097	27 733	55.4%	14 452	14 452	10 663	73.8%	11 356	11 356	9 078	79.9%	7 855	32 762	5 900
Capital Expenditure																			
Total	55 401	55 401	41 818	75.5%	74 338	74 338	48 157	64.8%	40 379	40 379	37 722	93.4%	45 856	45 856	44 923	98.0%	43 658	71 072	53 382

MUNICIPALITY:	Sakhisizwe																			
CODE:	EC138																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	25 292	25 292	16 428	65.0%	30 260	30 260	26 672	88.1%	24 445	24 445	29 610	121.1%	33 741	33 741	34 470	102.2%	31 018	32 952	37 940	
Property rates	1 063	1 063	656	61.7%	-	-	1 827	-	615	615	1 119	181.9%	3 372	3 372	781	23.2%	1 654	1 680	1 690	
Service charges	9 673	9 673	3 316	34.3%	12 311	12 311	7 887	64.1%	10 707	10 707	6 160	57.5%	6 850	6 850	9 273	135.4%	8 191	8 325	8 426	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	490	-	-	-	787	-	360	360	49	13.6%	-	-	49	-	22	22	22	
Government grants	9 235	9 235	10 561	114.4%	-	-	14 438	-	9 702	9 702	21 255	219.1%	10 282	10 282	15 849	154.1%	14 683	16 702	20 396	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 321	5 321	1 405	26.4%	17 949	17 949	1 733	9.7%	3 062	3 062	1 027	33.5%	13 236	13 236	8 518	64.4%	6 468	6 223	7 406	
<b>Operating Expenditure</b>	25 292	25 292	13 598	53.8%	20 312	20 312	18 793	92.5%	24 445	24 445	18 940	77.5%	33 741	33 741	24 776	73.4%	31 007	31 914	33 717	
Employee costs	-	-	7 114	-	12 203	12 203	10 760	88.2%	14 089	14 089	11 890	84.4%	22 269	22 269	11 406	51.2%	16 228	17 411	18 410	
Remuneration of Councillors	-	-	623	-	-	-	920	-	-	-	882	-	-	-	2 159	-	-	-	-	
Repairs and maintenance	-	-	280	-	1 274	1 274	359	28.2%	1 652	1 652	845	51.1%	1 813	1 813	612	33.8%	1 275	1 339	1 406	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 753	-	-	-	-	
Finance charges	-	-	69	-	1 912	1 912	254	13.3%	916	916	157	17.1%	170	170	1	0.6%	317	332	349	
Materials and bulk purchases	7 036	7 036	-	-	1 886	1 886	-	-	-	-	-	-	2 155	2 155	-	-	2 226	2 358	2 476	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	18 256	18 256	5 512	30.2%	3 037	3 037	6 500	214.0%	7 789	7 789	5 166	66.3%	7 334	7 334	8 845	120.6%	10 961	10 474	11 077	
<b>Surplus/(Deficit)</b>	0	-	2 830		9 948	9 948	7 879		-	-	10 670		(0)	(0)	9 694		10	1 039	4 223	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	258	258	9 414	3655.6%	108	108	3 572	3305.3%	19 978	19 978	1 160	5.8%	36 374	36 374	2 469	6.8%	11 322	13 484	14 783	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	258	258	9 344	3628.4%	108	108	2 982	2759.3%	19 098	19 098	996	5.2%	36 374	36 374	2 290	6.3%	11 322	13 484	14 783	
Other	-	-	70	-	-	-	590	-	881	881	164	18.6%	-	-	179	-	-	-	-	
<b>Capital Expenditure</b>	258	258	9 414	3655.6%	108	108	3 572	3305.3%	19 978	19 978	1 160	5.8%	36 374	36 374	2 469	6.8%	11 322	13 484	14 783	
Water and Sanitation	-	-	6 025	-	-	-	859	-	7 606	7 606	916	12.0%	22 563	22 563	-	-	3 784	4 570	3 777	
Electricity	-	-	3 319	-	-	-	141	-	838	838	145	17.3%	13 701	13 701	-	-	7 538	8 914	11 006	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	61	61	-	-	-	-	2 270	-	-	-	-	
Other	258	258	70	27.2%	108	108	2 572	2379.9%	11 474	11 474	99	0.9%	110	110	199	181.1%	-	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	25 292	25 292	13 598	53.8%	20 312	20 312	18 793	92.5%	24 445	24 445	18 940	77.5%	33 741	33 741	24 776	73.4%	31 007	31 914	33 717	
Capital Expenditure	258	258	9 414	3655.6%	108	108	3 572	3305.3%	19 978	19 978	1 160	5.8%	36 374	36 374	2 469	6.8%	11 322	13 484	14 783	
<b>Total</b>	25 550	25 550	23 012	90.1%	20 420	20 420	22 365	109.5%	44 424	44 424	20 100	45.2%	70 114	70 114	27 245	38.9%	42 329	45 398	48 500	

MUNICIPALITY:	Chris Hani																			
CODE:	DC13																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	36 116	36 116	298 403	826.2%	239 985	239 985	291 915	121.6%	227 234	227 234	302 538	133.1%	299 369	299 369	350 040	116.9%	161 032	168 753	177 798	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	12 100	12 100	12 485	103.2%	13 100	13 100	17 590	134.3%	14 000	14 000	26 511	189.4%	-	-	5 930	-	-	-	-	
Investment revenue	1 445	1 445	4 724	326.9%	1 561	1 561	141	9.0%	1 670	1 670	4 107	245.9%	1 250	1 250	7 670	613.6%	1 250	1 325	1 405	
Government grants	22 461	22 461	15 339	68.3%	225 210	225 210	17 809	7.9%	211 445	211 445	84 953	40.2%	297 994	297 994	321 444	107.9%	159 560	167 195	176 149	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	110	110	265 855	241686.4%	115	115	256 375	223517.9%	119	119	186 967	156851.5%	125	125	14 996	11996.8%	222	233	245	
<b>Operating Expenditure</b>	<b>27 027</b>	<b>27 027</b>	<b>291 123</b>	<b>1077.1%</b>	<b>27 731</b>	<b>27 731</b>	<b>301 624</b>	<b>1087.7%</b>	<b>46 172</b>	<b>46 172</b>	<b>298 807</b>	<b>647.2%</b>	<b>132 014</b>	<b>299 369</b>	<b>332 835</b>	<b>111.2%</b>	<b>161 032</b>	<b>168 752</b>	<b>177 799</b>	
Employee costs	19 231	19 231	45 993	239.2%	27 637	27 637	32 408	117.3%	33 912	33 912	43 269	127.6%	68 021	68 021	51 535	75.8%	75 601	79 215	83 514	
Remuneration of Councillors	-	-	3 270	-	-	-	3 440	-	-	-	3 222	-	-	-	4 447	-	-	-	-	
Repairs and maintenance	527	527	1 715	325.2%	517	517	2 868	555.1%	586	586	949	161.9%	586	586	795	135.6%	1 398	1 468	1 547	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 566	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	307	-	274	287	302	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	1 325	1 325	-	-	1 579	1 655	1 742	
Grants and subsidies	-	-	7 350	-	-	-	7 915	-	-	-	8 467	-	-	155 181	178	0.1%	-	-	-	
Other expenditure	7 269	7 269	232 795	3202.6%	(422)	(422)	254 993	(60424.9%)	11 674	11 674	242 900	2080.8%	62 082	74 256	272 007	366.3%	82 181	86 128	90 694	
<b>Surplus/(Deficit)</b>	<b>9 089</b>	<b>9 089</b>	<b>7 280</b>		<b>212 254</b>	<b>212 254</b>	<b>(9 709)</b>		<b>181 062</b>	<b>181 062</b>	<b>3 731</b>		<b>167 354</b>	<b>-</b>	<b>17 205</b>		<b>(0)</b>	<b>0</b>	<b>(1)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	180 492	180 492	3 518	1.9%	13 488	13 488	7 255	53.8%	18 900	18 900	3 146	16.6%	22 174	22 174	10 161	45.8%	245 774	215 780	273 582	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	10 000	10 000	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	176 992	176 992	711	0.4%	8 488	8 488	1 155	13.6%	13 900	13 900	2 016	14.5%	-	-	8 330	-	239 413	204 867	262 356	
Other	3 500	3 500	2 807	80.2%	5 000	5 000	6 100	122.0%	5 000	5 000	1 130	22.6%	12 174	12 174	1 831	15.0%	6 361	10 913	11 226	
<b>Capital Expenditure</b>	<b>180 492</b>	<b>180 492</b>	<b>3 518</b>	<b>1.9%</b>	<b>13 488</b>	<b>13 488</b>	<b>7 255</b>	<b>53.8%</b>	<b>18 900</b>	<b>18 900</b>	<b>3 146</b>	<b>16.6%</b>	<b>22 174</b>	<b>22 174</b>	<b>10 161</b>	<b>45.8%</b>	<b>245 774</b>	<b>215 780</b>	<b>273 582</b>	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178 695	145 270	175 686	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 493	16 991	12 500	
Other	180 492	180 492	3 518	1.9%	13 488	13 488	7 255	53.8%	18 900	18 900	3 146	16.6%	22 174	22 174	10 161	45.8%	51 587	53 519	85 396	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	27 027	27 027	291 123	1077.1%	27 731	27 731	301 624	1087.7%	46 172	46 172	298 807	647.2%	132 014	299 369	332 835	111.2%	161 032	168 752	177 799	
Capital Expenditure	180 492	180 492	3 518	1.9%	13 488	13 488	7 255	53.8%	18 900	18 900	3 146	16.6%	22 174	22 174	10 161	45.8%	245 774	215 780	273 582	
<b>Total</b>	<b>207 519</b>	<b>207 519</b>	<b>294 641</b>	<b>142.0%</b>	<b>41 219</b>	<b>41 219</b>	<b>308 879</b>	<b>749.4%</b>	<b>65 072</b>	<b>65 072</b>	<b>301 953</b>	<b>464.0%</b>	<b>154 188</b>	<b>321 542</b>	<b>342 996</b>	<b>106.7%</b>	<b>406 807</b>	<b>384 533</b>	<b>451 382</b>	

MUNICIPALITY:	Elundini																			
CODE:	EC141																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	22 037	22 037	17 200	78.0%	29 889	29 889	22 025	73.7%	50 692	50 692	51 746	102.1%	54 537	54 537	62 665	114.9%	59 632	80 518	85 991	
Property rates	2 777	2 777	2 183	78.6%	2 777	2 777	2 370	85.4%	3 880	3 880	2 368	61.0%	4 268	4 268	2 328	54.5%	3 617	3 773	3 942	
Service charges	10 932	10 932	9 676	88.5%	2 544	2 544	12 928	508.3%	3 353	3 353	7 593	226.4%	3 689	3 689	7 713	209.1%	6 634	7 013	7 416	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	145	145	18	12.4%	10	10	-	-	1	1	-	-	1	1	-	-	-	-	-	
Government grants	-	-	-	-	21 970	21 970	-	-	39 997	39 997	27 439	68.6%	43 996	43 996	38 550	87.6%	24 351	57 330	67 930	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	8 183	8 183	5 323	65.0%	2 589	2 589	6 727	259.9%	3 460	3 460	14 346	414.6%	2 583	2 583	14 074	544.9%	25 030	12 402	6 703	
<b>Operating Expenditure</b>	<b>20 966</b>	<b>20 966</b>	<b>31 342</b>	<b>149.5%</b>	<b>27 166</b>	<b>27 166</b>	<b>25 738</b>	<b>94.7%</b>	<b>40 448</b>	<b>40 448</b>	<b>30 369</b>	<b>75.1%</b>	<b>42 856</b>	<b>42 856</b>	<b>58 764</b>	<b>137.1%</b>	<b>59 632</b>	<b>58 869</b>	<b>62 309</b>	
Employee costs	14 781	14 781	13 660	92.4%	19 471	19 471	11 747	60.3%	19 819	19 819	10 977	55.4%	20 800	20 800	18 247	87.7%	29 259	31 709	33 845	
Remuneration of Councillors	-	-	3 477	-	-	-	3 370	-	-	-	4 436	-	-	-	5 194	-	-	-	-	
Repairs and maintenance	747	747	6 439	862.0%	1 018	1 018	2 576	253.1%	6 080	6 080	2 213	36.4%	6 688	6 688	1 638	24.5%	8 354	8 111	8 473	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 962	-	-	-	-	
Finance charges	392	392	-	-	348	348	117	33.6%	413	413	-	-	415	415	-	-	248	259	270	
Materials and bulk purchases	1 928	1 928	-	-	2 211	2 211	-	-	2 206	2 206	2 723	123.4%	2 427	2 427	3 643	150.1%	4 323	4 510	4 713	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 117	3 117	7 766	249.1%	4 118	4 118	7 928	192.5%	11 929	11 929	10 020	84.0%	12 526	12 526	25 080	200.2%	17 447	14 280	15 008	
<b>Surplus/(Deficit)</b>	<b>1 071</b>	<b>1 071</b>	<b>(14 142)</b>		<b>2 723</b>	<b>2 723</b>	<b>(3 713)</b>		<b>10 244</b>	<b>10 244</b>	<b>21 377</b>		<b>11 681</b>	<b>11 681</b>	<b>3 901</b>		<b>0</b>	<b>21 648</b>	<b>23 681</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	26 842	26 842	1 365	5.1%	62 430	62 430	1 202	1.9%	10 244	10 244	2 913	28.4%	11 048	11 048	7 887	71.4%	47 735	21 609	23 605	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	25 771	25 771	-	-	59 708	59 708	-	-	-	-	-	-	-	-	-	-	15 894	17 777	19 884	
Other	1 071	1 071	1 365	127.4%	2 723	2 723	1 202	44.2%	10 244	10 244	2 913	28.4%	11 048	11 048	7 887	71.4%	31 841	3 832	3 721	
<b>Capital Expenditure</b>	<b>26 842</b>	<b>26 842</b>	<b>1 365</b>	<b>5.1%</b>	<b>62 430</b>	<b>62 430</b>	<b>1 202</b>	<b>1.9%</b>	<b>10 244</b>	<b>10 244</b>	<b>2 913</b>	<b>28.4%</b>	<b>11 048</b>	<b>11 048</b>	<b>7 887</b>	<b>71.4%</b>	<b>47 735</b>	<b>21 609</b>	<b>23 605</b>	
Water and Sanitation	25 771	25 771	-	-	14 484	14 484	-	-	5 746	5 746	-	-	6 321	6 321	-	-	-	-	-	
Electricity	-	-	6 443	100.0%	6 443	6 443	-	-	2	2	-	-	2	2	-	-	6 000	7 639	11 504	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	32 975	32 975	10	0.03%	10	10	-	-	11	11	1 388	12165.8%	33 283	10 545	8 806	
Other	1 071	1 071	1 365	127.4%	8 528	8 528	1 202	14.1%	4 486	4 486	2 913	64.9%	4 714	4 714	6 499	137.9%	8 452	3 425	3 295	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	20 966	20 966	31 342	149.5%	27 166	27 166	25 738	94.7%	40 448	40 448	30 369	75.1%	42 856	42 856	58 764	137.1%	59 632	58 869	62 309	
Capital Expenditure	26 842	26 842	1 365	5.1%	62 430	62 430	1 202	1.9%	10 244	10 244	2 913	28.4%	11 048	11 048	7 887	71.4%	47 735	21 609	23 605	
<b>Total</b>	<b>47 808</b>	<b>47 808</b>	<b>32 707</b>	<b>68.4%</b>	<b>89 597</b>	<b>89 597</b>	<b>26 940</b>	<b>30.1%</b>	<b>50 692</b>	<b>50 692</b>	<b>33 282</b>	<b>65.7%</b>	<b>53 905</b>	<b>53 905</b>	<b>66 651</b>	<b>123.6%</b>	<b>107 367</b>	<b>80 479</b>	<b>85 914</b>	

MUNICIPALITY: <input type="text" value="Senqu"/>																			
CODE: <input type="text" value="EC142"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	30 303	30 303	36 221	119.5%	44 655	44 655	49 864	111.7%	49 426	49 426	56 601	114.5%	64 289	64 289	62 402	97.1%	58 518	56 992	64 024
Property rates	1 000	1 000	1 001	100.1%	1 000	1 000	888	88.8%	1 200	1 200	2 099	174.9%	2 245	2 245	2 375	105.8%	2 380	2 523	2 674
Service charges	5 232	5 232	8 182	156.4%	5 451	5 451	10 876	199.5%	6 812	6 812	11 972	175.7%	9 068	9 068	13 167	145.2%	13 408	14 212	15 065
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	315	315	2 552	810.2%	1 000	1 000	3 819	381.9%	300	300	3 977	1325.7%	1 200	1 200	4 172	347.7%	1 253	1 328	1 408
Government grants	21 189	21 189	21 826	103.0%	29 674	29 674	28 063	94.6%	24 652	24 652	25 324	102.7%	28 745	28 745	28 781	100.1%	30 905	31 681	37 960
Public contributions and donations	-	-	2 039	-	-	-	3 483	-	-	-	3 964	-	-	-	-	-	-	-	-
Other own revenue	2 568	2 568	621	24.2%	7 529	7 529	2 735	36.3%	16 462	16 462	9 265	56.3%	23 031	23 031	13 907	60.4%	10 573	7 249	6 917
<b>Operating Expenditure</b>	<b>25 162</b>	<b>25 162</b>	<b>25 719</b>	<b>102.2%</b>	<b>38 777</b>	<b>38 777</b>	<b>38 893</b>	<b>100.3%</b>	<b>34 600</b>	<b>34 600</b>	<b>46 490</b>	<b>134.4%</b>	<b>43 528</b>	<b>43 528</b>	<b>54 488</b>	<b>125.2%</b>	<b>58 451</b>	<b>55 779</b>	<b>57 173</b>
Employee costs	12 124	12 124	10 091	83.2%	14 871	14 871	12 062	81.1%	13 142	13 142	13 967	106.3%	18 659	18 659	18 009	96.5%	27 292	28 929	30 665
Remuneration of Councillors	-	-	1 943	-	-	-	2 053	-	-	-	2 282	-	-	-	6 126	-	-	-	-
Repairs and maintenance	3 641	3 641	3 415	93.8%	6 370	6 370	4 808	75.5%	4 039	4 039	4 911	121.6%	3 663	3 663	3 348	91.4%	3 045	3 228	3 422
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	227	227	403	177.7%	207	207	383	185.4%	174	174	1 239	712.2%	-	-	141	-	163	173	183
Materials and bulk purchases	3 365	3 365	3 699	109.9%	3 621	3 621	4 278	118.2%	5 182	5 182	4 263	82.3%	5 441	5 441	4 725	86.8%	5 718	6 061	6 424
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 805	5 805	6 168	106.2%	13 709	13 709	15 309	111.7%	12 063	12 063	19 828	164.4%	15 765	15 765	22 139	140.4%	22 233	17 388	16 479
<b>Surplus/(Deficit)</b>	<b>5 141</b>	<b>5 141</b>	<b>10 502</b>		<b>5 877</b>	<b>5 877</b>	<b>10 971</b>		<b>14 826</b>	<b>14 826</b>	<b>10 111</b>		<b>20 761</b>	<b>20 761</b>	<b>7 914</b>		<b>68</b>	<b>1 214</b>	<b>6 850</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	90 467	90 467	27 069	29.9%	40 206	40 206	21 181	52.7%	14 482	14 482	13 746	94.9%	20 642	20 642	12 287	59.5%	29 209	27 112	18 547
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 000	500	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	85 639	85 639	22 695	26.5%	34 828	34 828	15 930	45.7%	8 348	8 348	7 147	85.6%	10 388	10 388	6 101	58.7%	19 192	20 959	18 547
Other	4 828	4 828	4 374	90.6%	5 378	5 378	5 251	97.6%	6 134	6 134	6 599	107.6%	10 254	10 254	6 186	60.3%	2 017	5 653	-
<b>Capital Expenditure</b>	<b>90 467</b>	<b>90 467</b>	<b>27 069</b>	<b>29.9%</b>	<b>40 206</b>	<b>40 206</b>	<b>21 181</b>	<b>52.7%</b>	<b>14 482</b>	<b>14 482</b>	<b>13 746</b>	<b>94.9%</b>	<b>20 642</b>	<b>20 642</b>	<b>12 287</b>	<b>59.5%</b>	<b>29 209</b>	<b>27 112</b>	<b>18 547</b>
Water and Sanitation	16 315	16 315	5 431	33.3%	-	-	3 957	-	-	-	1 402	-	1 401	1 401	-	-	200	-	-
Electricity	500	500	1 507	301.4%	-	-	129	-	500	500	484	96.8%	1 074	1 074	-	-	-	-	-
Housing	35 980	35 980	-	-	20 841	20 841	-	-	-	-	-	-	984	984	-	-	11 370	18 283	18 372
Roads and storm water	21 287	21 287	12 000	56.4%	11 830	11 830	11 082	93.7%	1 022	1 022	4 922	481.5%	1 489	1 489	3 813	256.1%	7 088	412	-
Other	16 385	16 385	8 131	49.6%	7 534	7 534	6 013	79.8%	12 960	12 960	6 938	53.5%	15 695	15 695	8 474	54.0%	10 551	8 417	175
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	25 162	25 162	25 719	102.2%	38 777	38 777	38 893	100.3%	34 600	34 600	46 490	134.4%	43 528	43 528	54 488	125.2%	58 451	55 779	57 173
Capital Expenditure	90 467	90 467	27 069	29.9%	40 206	40 206	21 181	52.7%	14 482	14 482	13 746	94.9%	20 642	20 642	12 287	59.5%	29 209	27 112	18 547
<b>Total</b>	<b>115 629</b>	<b>115 629</b>	<b>52 788</b>	<b>45.7%</b>	<b>78 983</b>	<b>78 983</b>	<b>60 074</b>	<b>76.1%</b>	<b>49 082</b>	<b>49 082</b>	<b>60 236</b>	<b>122.7%</b>	<b>64 170</b>	<b>64 170</b>	<b>66 775</b>	<b>104.1%</b>	<b>87 660</b>	<b>82 891</b>	<b>75 720</b>

MUNICIPALITY: <b>Maletswai</b>																			
CODE: <b>EC143</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
<b>Operating Revenue</b>	33 080	33 080	33 360	100.8%	44 118	44 118	36 505	82.7%	49 190	49 190	41 556	84.5%	67 812	67 812	45 553	67.2%	66 895	-	-
Property rates	5 119	5 119	4 802	93.8%	5 553	5 553	4 703	84.7%	5 380	5 380	4 894	91.0%	5 703	5 703	4 721	82.8%	7 071	-	-
Service charges	13 880	13 880	13 175	94.9%	15 106	15 106	14 533	96.2%	18 189	18 189	16 990	93.4%	22 427	22 427	18 665	83.2%	25 065	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 610	1 610	158	9.8%	1 767	1 767	747	42.3%	1 325	1 325	1 302	98.3%	850	850	1 564	184.0%	397	-	-
Government grants	4 798	4 798	6 570	136.9%	6 785	6 785	13 399	197.5%	6 136	6 136	11 073	180.5%	4 630	4 630	11 786	254.6%	19 762	-	-
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 672	7 672	8 655	112.8%	14 907	14 907	3 123	20.9%	18 160	18 160	7 297	40.2%	34 202	34 202	8 817	25.8%	14 600	-	-
<b>Operating Expenditure</b>	31 763	31 763	35 160	110.7%	40 363	40 363	36 468	90.3%	42 104	42 104	41 404	98.3%	62 229	62 229	54 679	87.9%	66 895	-	-
Employee costs	16 792	16 792	14 100	84.0%	17 521	17 521	15 265	87.1%	17 581	17 581	15 856	90.2%	22 580	22 580	19 134	84.7%	24 194	-	-
Remuneration of Councillors	-	-	372	-	-	-	372	-	-	-	389	-	-	-	1 842	-	-	-	-
Repairs and maintenance	2 522	2 522	1 236	49.0%	1 820	1 820	1 593	87.5%	2 334	2 334	1 882	80.6%	3 349	3 349	2 518	75.2%	2 966	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	608	608	479	78.7%	750	750	511	68.1%	1 196	1 196	650	54.3%	1 191	1 191	634	53.2%	1 216	-	-
Materials and bulk purchases	7 441	7 441	8 755	117.7%	7 500	7 500	8 022	107.0%	8 600	8 600	9 146	106.3%	9 537	9 537	10 519	110.3%	11 000	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 399	4 399	10 218	232.3%	12 772	12 772	10 705	83.8%	12 393	12 393	13 481	108.8%	25 572	25 572	20 032	78.3%	27 519	-	-
<b>Surplus/(Deficit)</b>	1 317	1 317	(1 800)		3 755	3 755	37		7 085	7 085	152		5 583	5 583	(9 126)		1	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
<b>Source of Finance</b>	811	811	2 171	267.6%	2 953	3 753	470	12.5%	12 333	12 333	3 877	31.4%	17 694	17 694	6 352	35.9%	16 247	-	-
External Loans	-	-	-	-	-	-	-	-	5 250	5 250	-	-	10 000	10 000	-	-	7 200	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	6 240	6 240	-	-	5 800	-	-
Other	811	811	2 171	267.6%	2 953	3 753	470	12.5%	7 083	7 083	3 877	54.7%	1 454	1 454	6 352	436.9%	3 247	-	-
<b>Capital Expenditure</b>	811	811	2 171	267.6%	2 953	3 753	470	12.5%	12 333	12 333	3 877	31.4%	17 694	17 694	6 352	35.9%	16 247	-	-
Water and Sanitation	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	75	75	352	466.8%	1 670	1 670	88	5.3%	1 794	1 794	320	17.8%	1 800	1 800	102	5.7%	2 153	-	-
Housing	-	-	312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	72	-	-	-	24	-	3 548	3 548	1 054	29.7%	4 040	4 040	1 437	35.6%	7 700	-	-
Other	732	732	1 435	196.1%	1 283	2 083	358	17.2%	6 991	6 991	2 503	35.8%	11 854	11 854	4 813	40.6%	6 394	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	31 763	31 763	35 160	110.7%	40 363	40 363	36 468	90.3%	42 104	42 104	41 404	98.3%	62 229	62 229	54 679	87.9%	66 895	-	-
Capital Expenditure	811	811	2 171	267.6%	2 953	3 753	470	12.5%	12 333	12 333	3 877	31.4%	17 694	17 694	6 352	35.9%	16 247	-	-
<b>Total</b>	32 575	32 575	37 331	114.6%	43 316	44 116	36 938	83.7%	54 437	54 437	45 281	83.2%	79 923	79 923	61 031	76.4%	83 141	-	-

MUNICIPALITY:	Gariep																			
CODE:	EC144																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	21 954	21 954	24 701	112.5%	32 574	32 574	26 194	80.4%	35 025	35 025	28 680	81.9%	37 903	37 903	44 426	117.2%	45 976	46 800	49 587	
Property rates	2 746	2 746	2 815	102.5%	3 238	3 238	3 229	99.7%	3 571	3 571	4 040	113.1%	4 254	4 254	4 436	104.3%	5 760	6 105	6 472	
Service charges	7 463	7 463	6 564	88.0%	9 505	9 505	9 858	103.7%	12 171	12 171	14 444	118.7%	13 553	13 553	27 192	200.6%	18 800	19 928	21 124	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	1 300	1 300	-	-	-	-	-	-	-	-	-	
Government grants	5 778	5 778	1 879	32.5%	11 916	11 916	3 261	27.4%	11 413	11 413	5 310	46.5%	5 730	5 730	10 286	179.5%	4 755	7 932	8 425	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 967	5 967	13 443	225.3%	7 916	7 916	9 846	124.4%	6 569	6 569	4 886	74.4%	14 365	14 365	2 512	17.5%	16 661	12 835	13 566	
<b>Operating Expenditure</b>	<b>21 730</b>	<b>21 730</b>	<b>23 265</b>	<b>107.1%</b>	<b>32 381</b>	<b>32 381</b>	<b>26 583</b>	<b>82.1%</b>	<b>34 646</b>	<b>34 646</b>	<b>28 591</b>	<b>82.5%</b>	<b>37 729</b>	<b>37 729</b>	<b>43 847</b>	<b>116.2%</b>	<b>45 928</b>	<b>46 790</b>	<b>49 566</b>	
Employee costs	12 097	12 097	11 219	92.7%	15 425	15 425	13 311	86.3%	14 434	14 434	12 980	89.9%	15 986	15 986	18 613	116.4%	18 551	17 749	19 120	
Remuneration of Councillors	-	-	562	-	-	-	656	-	-	-	756	-	-	-	1 393	-	-	-	-	
Repairs and maintenance	1 036	1 036	1 422	137.3%	1 743	1 743	1 350	77.4%	3 117	3 117	1 325	42.5%	3 119	3 119	1 909	61.2%	2 811	2 893	3 066	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	474	474	490	103.4%	453	453	425	93.8%	454	454	625	137.7%	1 083	1 083	-	-	1 111	1 142	1 223	
Materials and bulk purchases	4 090	4 090	-	-	4 143	4 143	-	-	4 143	4 143	-	-	4 650	4 650	-	-	4 929	5 225	5 538	
Grants and subsidies	-	-	-	-	-	-	838	-	-	-	314	-	-	-	306	-	-	-	-	
Other expenditure	4 034	4 034	9 572	237.3%	10 617	10 617	10 003	94.2%	12 498	12 498	12 591	100.7%	12 891	12 891	21 626	167.8%	18 525	19 782	20 619	
<b>Surplus/(Deficit)</b>	<b>224</b>	<b>224</b>	<b>1 436</b>		<b>193</b>	<b>193</b>	<b>(389)</b>		<b>379</b>	<b>379</b>	<b>89</b>		<b>175</b>	<b>175</b>	<b>579</b>		<b>48</b>	<b>10</b>	<b>21</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	11 012	11 012	163	1.5%	2 730	2 730	3 606	132.1%	3 410	3 410	-	-	13 157	13 157	632	4.8%	89 402	23 720	15 290	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	2 300	2 300	99	4.3%	3 010	2 350	4 100	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	10 343	10 343	-	-	840	840	2 442	290.7%	1 900	1 900	-	-	9 450	9 450	-	-	84 357	20 330	2 000	
Other	669	669	163	24.4%	1 890	1 890	1 164	61.6%	1 510	1 510	-	-	1 407	1 407	533	37.9%	2 035	1 040	9 190	
<b>Capital Expenditure</b>	<b>11 012</b>	<b>11 012</b>	<b>163</b>	<b>1.5%</b>	<b>2 730</b>	<b>2 730</b>	<b>3 606</b>	<b>132.1%</b>	<b>3 410</b>	<b>3 410</b>	<b>-</b>	<b>-</b>	<b>13 157</b>	<b>13 157</b>	<b>632</b>	<b>4.8%</b>	<b>89 402</b>	<b>23 720</b>	<b>15 290</b>	
Water and Sanitation	8 436	8 436	7	0.1%	-	-	2 087	-	-	-	-	-	6 707	6 707	-	-	30 600	18 000	-	
Electricity	250	250	-	-	283	283	-	-	1 725	1 725	-	-	870	870	-	-	150	150	200	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	250	250	-	-	49 560	-	4 900	
Roads and storm water	885	885	-	-	20	20	-	-	-	-	-	-	1 539	1 539	494	32.1%	2 147	2 330	2 000	
Other	1 441	1 441	156	10.8%	2 427	2 427	1 519	62.6%	1 685	1 685	-	-	3 791	3 791	138	3.6%	6 945	3 240	8 190	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	21 730	21 730	23 265	107.1%	32 381	32 381	26 583	82.1%	34 646	34 646	28 591	82.5%	37 729	37 729	43 847	116.2%	45 928	46 790	49 566	
Capital Expenditure	11 012	11 012	163	1.5%	2 730	2 730	3 606	132.1%	3 410	3 410	-	-	13 157	13 157	632	4.8%	89 402	23 720	15 290	
<b>Total</b>	<b>32 742</b>	<b>32 742</b>	<b>23 428</b>	<b>71.6%</b>	<b>35 111</b>	<b>35 111</b>	<b>30 189</b>	<b>86.0%</b>	<b>38 056</b>	<b>38 056</b>	<b>28 591</b>	<b>75.1%</b>	<b>50 886</b>	<b>50 886</b>	<b>44 479</b>	<b>87.4%</b>	<b>135 330</b>	<b>70 510</b>	<b>64 856</b>	

MUNICIPALITY:	Ukhahlamba																		
CODE:	DC14																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	194 314	194 314	76 181	39.2%	264 166	264 166	98 513	37.3%	171 970	171 970	262 157	152.4%	160 265	160 265	243 842	152.1%	293 475	291 208	311 269
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	10 111	-	32 332	32 332	12 046	37.3%	39 869	39 869	12 799	32.1%	-	-	12 349	-	30 758	32 234	33 685
Regional Service Levies	6 000	6 000	6 511	108.5%	8 000	8 000	7 276	91.0%	8 000	8 000	6 511	81.4%	-	-	-	-	-	-	-
Investment revenue	942	942	1 599	169.8%	1 102	1 102	441	40.0%	730	730	3 294	451.2%	376	376	1 580	420.2%	330	340	350
Government grants	185 478	185 478	43 538	23.5%	205 413	205 413	78 312	38.1%	93 969	93 969	230 160	244.9%	129 809	129 809	192 579	148.4%	244 665	240 087	257 867
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 895	1 895	14 422	761.2%	17 320	17 320	438	2.5%	29 403	29 403	9 393	31.9%	30 080	30 080	37 334	124.1%	17 722	18 547	19 368
<b>Operating Expenditure</b>	<b>114 085</b>	<b>114 085</b>	<b>69 660</b>	<b>61.1%</b>	<b>119 892</b>	<b>123 217</b>	<b>108 876</b>	<b>88.4%</b>	<b>167 064</b>	<b>167 064</b>	<b>297 732</b>	<b>178.2%</b>	<b>156 305</b>	<b>159 946</b>	<b>254 308</b>	<b>159.0%</b>	<b>293 475</b>	<b>291 209</b>	<b>311 269</b>
Employee costs	40 978	40 978	27 004	65.9%	56 084	56 084	53 340	95.1%	63 838	63 838	61 411	96.2%	66 599	66 599	61 707	92.7%	67 653	70 054	73 206
Remuneration of Councillors	-	-	2 204	-	-	-	2 497	-	-	-	2 316	-	-	-	3 117	-	-	-	-
Repairs and maintenance	4 076	4 076	600	14.7%	5 871	5 871	211	3.6%	43 139	43 139	32 775	76.0%	34 563	34 563	37 595	108.8%	39 576	37 495	39 390
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	1 598	-	-	-	4 053	-	-	-	-
Finance charges	1 536	1 536	531	34.6%	1 242	1 242	921	74.2%	1 525	1 525	1 322	86.7%	2 936	2 936	1 704	58.0%	1 121	1 175	1 228
Materials and bulk purchases	450	450	-	-	32 332	32 332	1 621	5.0%	-	-	2 293	-	-	-	67	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	27 766	-	-	-	175 434	-	-	1 600	109 483	6842.7%	-	-	-
Other expenditure	67 044	67 044	39 321	58.6%	24 363	27 689	22 520	81.3%	58 561	58 561	20 583	35.1%	52 207	54 249	36 582	67.4%	185 125	182 485	197 445
<b>Surplus/(Deficit)</b>	<b>80 229</b>	<b>80 229</b>	<b>6 521</b>		<b>144 275</b>	<b>140 949</b>	<b>(10 363)</b>		<b>4 906</b>	<b>4 906</b>	<b>(35 575)</b>		<b>3 960</b>	<b>319</b>	<b>(10 466)</b>		-	(1)	0
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	6 102	6 102	1 049	17.2%	4 806	4 806	1 071	22.3%	93 791	93 791	633	0.7%	71 781	71 781	19 687	27.4%	95 708	82 111	93 675
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	5 241	5 241	-	-	-	-	-	-	90 485	90 485	-	-	69 739	69 739	19 547	28.0%	95 708	82 111	93 675
Other	861	861	1 049	121.9%	4 806	4 806	1 071	22.3%	3 306	3 306	633	19.1%	2 042	2 042	140	6.9%	-	-	-
<b>Capital Expenditure</b>	<b>6 102</b>	<b>6 102</b>	<b>1 049</b>	<b>17.2%</b>	<b>4 806</b>	<b>4 806</b>	<b>1 071</b>	<b>22.3%</b>	<b>93 791</b>	<b>93 791</b>	<b>633</b>	<b>0.7%</b>	<b>71 781</b>	<b>71 781</b>	<b>19 687</b>	<b>27.4%</b>	<b>95 708</b>	<b>82 111</b>	<b>93 675</b>
Water and Sanitation	4 541	4 541	-	-	-	-	-	-	88 144	88 144	-	-	-	-	19 547	-	90 883	75 586	89 675
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 075	25	-
Other	1 561	1 561	1 049	67.2%	4 806	4 806	1 071	22.3%	5 647	5 647	633	11.2%	71 781	71 781	140	0.2%	750	6 500	4 000
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	114 085	114 085	69 660	61.1%	119 892	123 217	108 876	88.4%	167 064	167 064	297 732	178.2%	156 305	159 946	254 308	159.0%	293 475	291 209	311 269
Capital Expenditure	6 102	6 102	1 049	17.2%	4 806	4 806	1 071	22.3%	93 791	93 791	633	0.7%	71 781	71 781	19 687	27.4%	95 708	82 111	93 675
<b>Total</b>	<b>120 187</b>	<b>120 187</b>	<b>70 709</b>	<b>58.8%</b>	<b>124 697</b>	<b>128 023</b>	<b>109 947</b>	<b>85.9%</b>	<b>260 854</b>	<b>260 854</b>	<b>298 365</b>	<b>114.4%</b>	<b>228 085</b>	<b>231 727</b>	<b>273 995</b>	<b>118.2%</b>	<b>389 183</b>	<b>373 320</b>	<b>404 944</b>

MUNICIPALITY:	Mbizana																		
CODE:	EC151																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	86 707	86 707	55 504	64.0%	51 573	51 573	52 264	101.3%	49 101	49 101	54 357	110.7%	58 878	58 878	59 718	101.4%	46 664	47 844	52 874
Property rates	774	774	774	99.9%	735	735	911	123.9%	784	784	691	88.1%	860	860	968	112.5%	983	1 106	1 229
Service charges	2 602	2 602	2 269	87.2%	2 784	2 784	3 473	124.7%	3 014	3 014	4 695	155.8%	3 689	3 689	4 736	128.4%	5 023	5 291	5 583
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	3 040	3 040	190	6.3%	4 223	4 223	1 729	40.9%	2 657	2 657	1 247	46.9%	2 795	2 795	656	23.5%	649	678	708
Government grants	36 224	36 224	37 869	104.5%	42 629	42 629	42 067	98.7%	27 847	27 847	46 754	167.9%	38 536	38 536	50 135	130.1%	35 251	37 143	41 366
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	44 067	44 067	14 402	32.7%	1 202	1 202	4 084	339.7%	14 798	14 798	970	6.6%	12 998	12 998	3 223	24.8%	4 758	3 626	3 988
<b>Operating Expenditure</b>	<b>40 685</b>	<b>40 685</b>	<b>43 859</b>	<b>107.8%</b>	<b>51 231</b>	<b>51 231</b>	<b>50 636</b>	<b>98.8%</b>	<b>49 101</b>	<b>49 101</b>	<b>47 905</b>	<b>97.6%</b>	<b>58 878</b>	<b>58 878</b>	<b>55 713</b>	<b>94.6%</b>	<b>46 664</b>	<b>47 844</b>	<b>52 874</b>
Employee costs	17 159	17 159	10 578	61.6%	23 154	23 154	15 240	65.8%	24 097	24 097	13 249	55.0%	31 568	31 568	17 856	56.6%	29 077	30 768	32 614
Remuneration of Councillors	-	-	4 258	-	-	-	5 395	-	-	-	6 447	-	-	-	8 312	-	-	-	-
Repairs and maintenance	5 334	5 334	2 226	41.7%	3 010	3 010	662	22.0%	1 673	1 673	761	45.5%	2 361	2 361	1 899	80.4%	1 585	1 695	3 720
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	3 241	-	-	-	3 736	-	-	-	-
Finance charges	23	23	-	-	-	-	-	-	-	-	14	-	78	78	68	87.5%	-	-	-
Materials and bulk purchases	1 579	1 579	1 579	100.0%	3 889	3 889	2 095	53.9%	1 782	1 782	1 685	94.5%	1 875	1 875	2 474	132.0%	2 800	2 920	3 052
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 591	16 591	25 218	152.0%	21 178	21 178	27 244	128.6%	21 549	21 549	22 508	104.5%	22 997	22 997	21 368	92.9%	13 203	12 460	13 488
<b>Surplus/(Deficit)</b>	<b>46 022</b>	<b>46 022</b>	<b>11 645</b>		<b>343</b>	<b>343</b>	<b>1 628</b>		<b>-</b>	<b>-</b>	<b>6 452</b>		<b>(0)</b>	<b>(0)</b>	<b>4 005</b>		<b>-</b>	<b>(0)</b>	<b>(0)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	7 200	7 200	8 909	123.7%	41 324	41 324	16 011	38.7%	43 638	43 638	10 533	24.1%	31 025	31 025	21 673	69.9%	24 721	20 655	30 706
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	7 200	7 200	-	-	41 324	41 324	-	-	43 638	43 638	8 431	19.3%	31 025	31 025	21 673	69.9%	24 290	18 947	25 912
Other	-	-	8 909	-	-	-	16 011	-	-	-	2 102	-	-	-	-	-	431	1 708	4 794
<b>Capital Expenditure</b>	<b>7 200</b>	<b>7 200</b>	<b>8 909</b>	<b>123.7%</b>	<b>41 324</b>	<b>41 324</b>	<b>16 011</b>	<b>38.7%</b>	<b>43 638</b>	<b>43 638</b>	<b>10 533</b>	<b>24.1%</b>	<b>31 025</b>	<b>31 025</b>	<b>21 673</b>	<b>69.9%</b>	<b>24 721</b>	<b>20 655</b>	<b>30 706</b>
Water and Sanitation	-	-	1 143	-	-	-	-	-	100	100	1 698	1698.0%	-	-	-	-	-	-	-
Electricity	-	-	-	-	213	213	177	83.0%	100	100	96	96.0%	230	230	-	-	300	150	100
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	7 200	7 200	-	-	14 334	14 334	4 838	33.8%	14 540	14 540	3 057	21.0%	5 180	5 180	13 120	253.3%	300	2 857	4 592
Other	-	-	7 766	-	26 776	26 776	10 996	41.1%	28 898	28 898	5 682	19.7%	25 615	25 615	8 553	33.4%	24 121	17 648	26 014
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	40 685	40 685	43 859	107.8%	51 231	51 231	50 636	98.8%	49 101	49 101	47 905	97.6%	58 878	58 878	55 713	94.6%	46 664	47 844	52 874
Capital Expenditure	7 200	7 200	8 909	123.7%	41 324	41 324	16 011	38.7%	43 638	43 638	10 533	24.1%	31 025	31 025	21 673	69.9%	24 721	20 655	30 706
<b>Total</b>	<b>47 885</b>	<b>47 885</b>	<b>52 768</b>	<b>110.2%</b>	<b>92 555</b>	<b>92 555</b>	<b>66 647</b>	<b>72.0%</b>	<b>92 739</b>	<b>92 739</b>	<b>58 438</b>	<b>63.0%</b>	<b>89 903</b>	<b>89 903</b>	<b>77 386</b>	<b>86.1%</b>	<b>71 385</b>	<b>68 499</b>	<b>83 581</b>

MUNICIPALITY:	Ntabankulu																		
CODE:	EC152																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	27 865	27 865	19 040	68.3%	23 094	23 094	18 222	78.9%	21 982	21 982	25 018	113.8%	30 226	30 226	34 689	114.8%	129 918	-	-
Property rates	280	280	223	79.6%	742	742	1 222	164.7%	2 005	2 005	1 347	67.2%	2 229	2 229	1 354	60.7%	21 125	-	-
Service charges	735	735	115	15.6%	136	136	191	140.4%	110	110	160	145.5%	150	150	161	107.3%	55 305	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 461	1 461	492	33.7%	596	596	215	36.1%	627	627	1 400	223.4%	586	586	-	-	2 768	-	-
Government grants	25 389	25 389	17 782	70.0%	21 389	21 389	16 570	77.5%	19 241	19 241	21 641	112.5%	25 266	25 266	32 583	129.0%	40 588	-	-
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	-	428	-	231	231	24	10.4%	-	-	470	-	1 996	1 996	591	29.6%	10 133	-	-
<b>Operating Expenditure</b>	<b>20 482</b>	<b>20 482</b>	<b>17 965</b>	<b>87.7%</b>	<b>22 404</b>	<b>22 404</b>	<b>21 733</b>	<b>97.0%</b>	<b>21 982</b>	<b>21 982</b>	<b>29 607</b>	<b>134.7%</b>	<b>30 226</b>	<b>30 226</b>	<b>36 650</b>	<b>121.3%</b>	<b>129 918</b>	<b>-</b>	<b>-</b>
Employee costs	8 919	8 919	4 187	46.9%	9 826	9 826	6 824	69.5%	10 698	10 698	6 947	64.9%	15 448	15 448	7 921	51.3%	61 957	-	-
Remuneration of Councillors	-	-	1 560	-	-	-	1 127	-	-	-	2 307	-	-	-	7 315	-	-	-	-
Repairs and maintenance	1 860	1 860	502	27.0%	3 016	3 016	1 522	50.5%	1 623	1 623	2 532	156.0%	1 753	1 753	1 466	83.6%	8 113	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	200	200	-	-	38 859	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 703	9 703	11 716	120.7%	9 563	9 563	12 260	128.2%	9 660	9 660	17 821	184.5%	12 826	12 826	19 948	155.5%	12 788	-	-
<b>Surplus/(Deficit)</b>	<b>7 383</b>	<b>7 383</b>	<b>1 075</b>		<b>689</b>	<b>689</b>	<b>(3 511)</b>		<b>-</b>	<b>-</b>	<b>(4 589)</b>		<b>-</b>	<b>-</b>	<b>(1 961)</b>		<b>0</b>	<b>-</b>	<b>-</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	19 681	19 681	3 848	19.6%	8 816	8 816	15 021	170.4%	9 839	9 839	19 606	199.3%	5 972	5 972	10 593	177.4%	9 000	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	18 636	18 636	-	-	8 816	8 816	-	-	9 839	9 839	-	-	5 972	5 972	-	-	-	-	-
Other	1 046	1 046	3 848	368.0%	-	-	15 021	-	-	-	19 606	-	-	-	10 593	-	-	-	-
<b>Capital Expenditure</b>	<b>19 681</b>	<b>19 681</b>	<b>3 848</b>	<b>19.6%</b>	<b>8 816</b>	<b>8 816</b>	<b>15 021</b>	<b>170.4%</b>	<b>9 839</b>	<b>9 839</b>	<b>19 606</b>	<b>199.3%</b>	<b>5 972</b>	<b>5 972</b>	<b>10 593</b>	<b>177.4%</b>	<b>9 000</b>	<b>-</b>	<b>-</b>
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 000	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 300	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	50	-	-	-	5 372	-	-	-	-
Other	19 681	19 681	3 848	19.6%	8 816	8 816	15 021	170.4%	9 839	9 839	19 556	198.8%	5 972	5 972	5 221	87.4%	700	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	20 482	20 482	17 965	87.7%	22 404	22 404	21 733	97.0%	21 982	21 982	29 607	134.7%	30 226	30 226	36 650	121.3%	129 918	-	-
Capital Expenditure	19 681	19 681	3 848	19.6%	8 816	8 816	15 021	170.4%	9 839	9 839	19 606	199.3%	5 972	5 972	10 593	177.4%	9 000	-	-
<b>Total</b>	<b>40 164</b>	<b>40 164</b>	<b>21 813</b>	<b>54.3%</b>	<b>31 221</b>	<b>31 221</b>	<b>36 754</b>	<b>117.7%</b>	<b>31 821</b>	<b>31 821</b>	<b>49 213</b>	<b>154.7%</b>	<b>36 198</b>	<b>36 198</b>	<b>47 243</b>	<b>130.5%</b>	<b>138 918</b>	<b>-</b>	<b>-</b>

MUNICIPALITY:	Qaukeni																			
CODE:	EC153																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	51 668	51 668	50 278	97.3%	47 645	47 645	58 352	122.5%	53 477	53 477	49 176	92.0%	79 865	79 865	70 480	88.2%	62 829	67 855	73 283	
Property rates	1 563	1 563	1 925	123.2%	571	571	1 925	337.1%	571	571	1 943	340.2%	605	605	4 937	815.5%	8 919	9 633	10 403	
Service charges	440	440	207	47.1%	484	484	207	42.8%	513	513	254	49.5%	513	513	289	56.3%	1 266	1 367	1 476	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	250	250	-	-	225	225	3 320	1477.5%	-	-	1 479	-	-	-	452	-	2 700	2 916	3 149	
Government grants	30 456	30 456	41 574	136.5%	43 041	43 041	49 440	114.9%	52 154	52 154	44 132	84.6%	60 275	60 275	52 567	87.2%	32 405	34 997	37 797	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	18 959	18 959	6 572	34.7%	3 324	3 324	3 460	104.1%	239	239	1 368	571.7%	18 471	18 471	12 235	66.2%	17 539	18 942	20 457	
<b>Operating Expenditure</b>	51 668	51 668	35 951	69.6%	41 220	41 220	42 759	103.7%	53 477	53 477	77 582	145.1%	79 865	79 865	79 735	99.8%	62 829	67 855	73 283	
Employee costs	18 965	18 965	9 957	52.5%	22 313	22 313	9 354	41.9%	25 516	25 516	16 430	64.4%	42 104	42 104	20 581	48.9%	45 843	49 510	53 471	
Remuneration of Councillors	-	-	3 026	-	-	-	3 629	-	-	-	4 195	-	-	-	9 044	-	-	-	-	
Repairs and maintenance	953	953	1 743	182.9%	4 143	4 143	1 743	42.1%	6 133	6 133	2 358	38.4%	4 199	4 199	1 295	30.8%	2 405	2 597	2 805	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	443	443	-	-	150	162	175	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	31 750	31 750	21 225	66.8%	14 765	14 765	28 033	189.9%	21 828	21 828	54 599	250.1%	33 119	33 119	48 815	147.4%	14 431	15 585	16 832	
<b>Surplus/(Deficit)</b>	-	-	14 327		6 425	6 425	15 593		(0)	-	(28 406)		-	-	(9 255)		(0)	0	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	4 935	4 935	4 550	92.2%	28 137	28 137	4 550	16.2%	24 215	24 215	29 594	122.2%	5 000	5 000	16 018	320.4%	25 875	27 945	30 181	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	4 935	4 935	902	18.3%	26 100	26 100	902	3.5%	-	-	29 594	-	5 000	5 000	12 915	258.3%	-	-	-	
Other	-	-	3 648	-	2 037	2 037	3 648	179.1%	24 215	24 215	-	-	-	-	3 103	-	25 875	27 945	30 181	
<b>Capital Expenditure</b>	4 935	4 935	4 550	92.2%	28 137	28 137	4 550	16.2%	24 215	24 215	29 594	122.2%	5 000	5 000	16 018	320.4%	25 875	27 945	30 181	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	965	965	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334	-	-	-	-	
Housing	-	-	-	-	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	4 935	4 935	-	-	3 000	3 000	-	-	4 200	4 200	22 878	544.7%	1 258	1 258	14 024	1115.1%	13 025	14 067	15 192	
Other	-	-	4 550	-	24 837	24 837	4 550	18.3%	20 015	20 015	6 716	33.6%	2 777	2 777	1 660	59.8%	12 850	13 878	14 988	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	51 668	51 668	35 951	69.6%	41 220	41 220	42 759	103.7%	53 477	53 477	77 582	145.1%	79 865	79 865	79 735	99.8%	62 829	67 855	73 283	
Capital Expenditure	4 935	4 935	4 550	92.2%	28 137	28 137	4 550	16.2%	24 215	24 215	29 594	122.2%	5 000	5 000	16 018	320.4%	25 875	27 945	30 181	
<b>Total</b>	56 603	56 603	40 501	71.6%	69 357	69 357	47 309	68.2%	77 692	77 692	107 176	138.0%	84 865	84 865	95 753	112.8%	88 704	95 800	103 464	

MUNICIPALITY:	Port St Johns																			
CODE:	EC154																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	26 940	26 940	28 630	106.3%	37 611	37 611	36 477	97.0%	39 135	42 997	31 043	72.2%	49 039	37 304	38 019	101.9%	42 997	44 946	47 194	
Property rates	2 000	2 000	1 199	60.0%	3 045	3 045	1 160	38.1%	5 500	6 000	1 124	18.7%	7 436	2 000	764	38.2%	6 000	6 300	6 615	
Service charges	91	91	161	177.0%	-	-	162	-	-	-	119	-	300	300	25	8.3%	502	527	553	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	37	-	-	43	89	207.9%	502	502	15	3.0%	25	-	80	-	-	-	-	
Government grants	22 727	22 727	26 785	117.9%	34 523	34 523	33 729	97.7%	31 794	23 309	-	-	34 585	34 585	-	-	23 309	36 179	37 988	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	29 210	-	-	-	36 404	-	-	-	-	
Other own revenue	2 122	2 122	448	21.1%	(0)	(0)	1 337	-	1 339	13 186	575	4.4%	6 693	419	746	178.0%	13 186	1 940	2 038	
<b>Operating Expenditure</b>	<b>26 878</b>	<b>26 878</b>	<b>28 953</b>	<b>107.7%</b>	<b>28 635</b>	<b>28 635</b>	<b>36 459</b>	<b>127.3%</b>	<b>38 135</b>	<b>29 923</b>	<b>42 154</b>	<b>140.9%</b>	<b>38 418</b>	<b>36 713</b>	<b>42 145</b>	<b>114.8%</b>	<b>42 997</b>	<b>44 946</b>	<b>47 194</b>	
Employee costs	10 233	10 233	7 333	71.7%	13 113	13 113	10 782	82.2%	17 446	17 472	14 914	85.4%	21 026	21 505	15 728	73.1%	19 762	20 750	21 788	
Remuneration of Councillors	-	-	1 756	-	-	-	2 208	-	-	-	2 863	-	-	-	4 692	-	-	-	-	
Repairs and maintenance	2 116	2 116	1 082	51.1%	3 187	3 187	1 069	33.5%	2 560	1 270	3 296	259.5%	1 581	1 591	1 937	121.7%	2 237	2 349	2 466	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 800	1 800	1 247	69.3%	1 236	1 236	1 246	100.8%	-	-	714	-	1 500	150	-	-	1 609	1 689	1 774	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	56	56	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	12 728	12 728	17 535	137.8%	11 099	11 099	21 154	190.6%	18 129	11 181	20 367	182.2%	14 255	13 411	19 788	147.6%	19 389	20 158	21 166	
<b>Surplus/(Deficit)</b>	<b>63</b>	<b>63</b>	<b>(323)</b>		<b>8 975</b>	<b>8 975</b>	<b>18</b>		<b>1 000</b>	<b>13 074</b>	<b>(11 111)</b>		<b>10 622</b>	<b>592</b>	<b>(4 126)</b>		<b>-</b>	<b>0</b>	<b>0</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	13 223	13 223	2 335	17.7%	56	56	1 062	1890.5%	1 000	1 000	415	41.5%	8 940	8 940	652	7.3%	39 974	43 442	46 220	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	588	-	6 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	13 160	13 160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33 974	43 442	46 220	
Other	63	63	2 335	3736.0%	56	56	1 062	1890.5%	1 000	1 000	415	41.5%	8 940	8 940	64	0.7%	-	-	-	
<b>Capital Expenditure</b>	<b>13 223</b>	<b>13 223</b>	<b>2 335</b>	<b>17.7%</b>	<b>56</b>	<b>56</b>	<b>1 062</b>	<b>1890.5%</b>	<b>1 000</b>	<b>1 000</b>	<b>415</b>	<b>41.5%</b>	<b>8 940</b>	<b>8 940</b>	<b>652</b>	<b>7.3%</b>	<b>39 974</b>	<b>43 442</b>	<b>46 220</b>	
Water and Sanitation	8 500	8 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24 107	25 313	26 578	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	4 660	4 660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 673	8 476	9 506	
Other	63	63	2 335	3736.0%	56	56	1 062	1890.5%	1 000	1 000	415	41.5%	8 940	8 940	652	7.3%	9 194	9 654	10 136	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	26 878	26 878	28 953	107.7%	28 635	28 635	36 459	127.3%	38 135	29 923	42 154	140.9%	38 418	36 713	42 145	114.8%	42 997	44 946	47 194	
Capital Expenditure	13 223	13 223	2 335	17.7%	56	56	1 062	1890.5%	1 000	1 000	415	41.5%	8 940	8 940	652	7.3%	39 974	43 442	46 220	
<b>Total</b>	<b>40 100</b>	<b>40 100</b>	<b>31 288</b>	<b>78.0%</b>	<b>28 692</b>	<b>28 692</b>	<b>37 521</b>	<b>130.8%</b>	<b>39 135</b>	<b>30 923</b>	<b>42 569</b>	<b>137.7%</b>	<b>47 358</b>	<b>45 653</b>	<b>42 797</b>	<b>93.7%</b>	<b>82 970</b>	<b>88 389</b>	<b>93 414</b>	

MUNICIPALITY:		Nyandeni																	
CODE:		EC155																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	30 350	30 350	47 195	155.5%	32 476	32 476	58 257	179.4%	53 578	53 578	48 510	90.5%	59 580	59 580	74 848	125.6%	51 354	54 871	57 779
Operating Revenue	2 320	2 320	1 574	67.9%	1 484	1 484	1 203	81.1%	1 501	1 501	1 063	70.8%	1 632	1 632	1 101	67.5%	1 417	1 485	1 563
Property rates	785	785	218	27.8%	133	133	30	22.6%	34	34	45	134.1%	50	50	43	86.0%	288	302	318
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	824	824	4 333	525.6%	1 600	1 600	4 534	283.4%	4 364	4 364	2 887	66.2%	-	-	1 236	-	1 033	1 083	1 140
Investment revenue	-	-	40 916	-	29 259	29 259	52 336	178.9%	46 560	46 560	44 330	95.2%	48 190	48 190	60 976	126.5%	41 388	44 438	46 793
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	26 421	26 421	154	0.6%	0	0	154	-	1 120	1 120	185	16.5%	9 708	9 708	11 492	118.4%	7 227	7 563	7 964
Other own revenue	30 350	30 350	41 006	135.1%	32 476	32 476	50 920	156.8%	45 696	45 696	69 463	152.0%	41 087	41 087	86 163	209.7%	51 354	54 870	57 779
<b>Operating Expenditure</b>	16 359	16 359	5 758	35.2%	17 064	17 064	5 993	35.1%	18 817	18 817	8 633	45.9%	32 626	32 626	12 310	37.7%	32 333	33 885	35 681
Employee costs	-	-	3 469	-	-	-	4 053	-	-	-	3 163	-	-	-	9 609	-	-	-	-
Remuneration of Councillors	1 260	1 260	328	26.0%	1 405	1 405	845	60.1%	5 696	5 696	95	1.7%	4 220	4 220	2 715	64.3%	2 039	1 320	1 390
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	3 961	3 961	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	713	713	-	-	-	-	-	-	250	250	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12 731	12 731	31 451	247.1%	13 293	13 293	40 029	301.1%	21 183	21 183	57 572	271.8%	30	30	61 529	205096.7%	16 982	19 665	20 708
<b>Surplus/(Deficit)</b>	(0)	-	6 189		0	0	7 337		7 883	7 883	(20 953)		18 493	18 493	(11 315)		-	1	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	27 575	27 575	24 894	90.3%	29 505	29 505	31 863	108.0%	57 393	57 393	46 695	81.4%	59 446	59 446	40 393	67.9%	23 217	24 331	25 621
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	27 575	27 575	-	-	29 505	29 505	-	-	57 393	57 393	-	-	49 710	49 710	-	-	23 217	24 331	25 621
Grants and subsidies	-	-	24 894	-	-	-	31 863	-	-	-	46 695	-	9 736	9 736	40 393	414.9%	-	-	-
Other	27 575	27 575	24 894	90.3%	29 505	29 505	31 863	108.0%	57 393	57 393	46 695	81.4%	59 446	59 446	40 393	67.9%	23 217	24 331	25 621
<b>Capital Expenditure</b>	27 575	27 575	801	2.9%	9 700	9 700	1 460	15.1%	6 338	6 338	574	9.1%	5 600	5 600	1 978	35.3%	-	-	-
Water and Sanitation	27 575	27 575	196	-	3 600	3 600	1 318	36.6%	2 700	2 700	1 083	40.1%	-	-	-	-	-	-	-
Electricity	-	-	-	-	700	700	-	-	-	-	-	-	2 100	2 100	3 910	186.2%	-	-	-
Housing	-	-	21 826	-	4 330	4 330	9 807	226.5%	30 241	30 241	23 793	78.7%	34 286	34 286	23 105	67.4%	19 485	20 420	21 502
Roads and storm water	-	-	2 071	-	11 175	11 175	19 278	172.5%	18 114	18 114	21 245	117.3%	17 460	17 460	11 400	65.3%	3 732	3 911	4 118
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	30 350	30 350	41 006	135.1%	32 476	32 476	50 920	156.8%	45 696	45 696	69 463	152.0%	41 087	41 087	86 163	209.7%	51 354	54 870	57 779
Operating Expenditure	27 575	27 575	24 894	90.3%	29 505	29 505	31 863	108.0%	57 393	57 393	46 695	81.4%	59 446	59 446	40 393	67.9%	23 217	24 331	25 621
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	57 925	57 925	65 900	113.8%	61 981	61 981	82 783	133.6%	103 088	103 088	116 158	112.7%	100 533	100 533	126 556	125.9%	74 570	79 201	83 400

MUNICIPALITY:	Mhlontlo																			
CODE:	EC156																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	52 067	52 067	32 740	62.9%	62 225	62 225	45 043	72.4%	65 934	65 934	44 289	67.2%	60 994	60 994	53 421	87.6%	46 827	49 074	51 282	
Property rates	1 791	1 791	1 988	111.0%	1 836	1 836	1 606	87.5%	1 664	1 664	1 867	112.2%	2 416	2 416	1 545	63.9%	2 416	2 532	2 646	
Service charges	775	775	594	76.6%	809	809	420	51.9%	849	849	417	49.1%	900	900	591	65.7%	900	943	986	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 692	1 692	-	-	2 007	2 007	2 703	134.7%	507	507	3 487	687.5%	1 513	1 513	972	64.3%	1 466	1 537	1 606	
Government grants	31 966	31 966	26 410	82.6%	37 261	37 261	40 312	108.2%	31 792	31 792	36 975	116.3%	36 495	36 495	47 971	131.4%	37 746	39 557	41 337	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	15 842	15 842	3 748	23.7%	20 313	20 313	2	0.0%	31 122	31 122	1 543	5.0%	19 670	19 670	2 342	11.9%	4 299	4 505	4 708	
<b>Operating Expenditure</b>	<b>25 558</b>	<b>25 558</b>	<b>24 424</b>	<b>95.6%</b>	<b>41 336</b>	<b>41 336</b>	<b>24 411</b>	<b>59.1%</b>	<b>42 819</b>	<b>65 934</b>	<b>33 963</b>	<b>51.5%</b>	<b>44 386</b>	<b>44 386</b>	<b>48 267</b>	<b>108.7%</b>	<b>44 202</b>	<b>46 324</b>	<b>48 408</b>	
Employee costs	13 642	13 642	5 770	42.3%	16 848	16 848	7 902	46.9%	17 452	17 452	10 711	61.4%	22 957	22 957	13 274	57.8%	22 885	23 984	25 063	
Remuneration of Councillors	-	-	1 176	-	-	-	2 806	-	-	-	3 106	-	-	-	7 466	-	-	-	-	
Repairs and maintenance	1 074	1 074	5 376	500.6%	7 056	7 056	290	4.1%	7 766	7 766	1 352	17.4%	6 188	6 188	4 946	79.9%	6 368	6 674	6 974	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	10 842	10 842	12 102	111.6%	17 432	17 432	13 413	76.9%	17 602	40 717	18 794	46.2%	15 241	15 241	22 581	148.2%	14 949	15 666	16 371	
<b>Surplus/(Deficit)</b>	<b>26 509</b>	<b>26 509</b>	<b>8 316</b>		<b>20 889</b>	<b>20 889</b>	<b>20 632</b>		<b>23 115</b>	<b>-</b>	<b>10 326</b>		<b>16 608</b>	<b>16 608</b>	<b>5 154</b>		<b>2 624</b>	<b>2 750</b>	<b>2 874</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	26 509	26 509	32 740	123.5%	20 889	20 889	6 733	32.2%	23 115	23 115	19 253	83.3%	16 607	16 607	31 212	187.9%	22 324	22 849	21 941	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	26 509	26 509	26 410	99.6%	-	-	-	-	-	-	-	-	-	-	-	-	22 324	22 849	21 941	
Other	-	-	6 330	-	20 889	20 889	6 733	32.2%	23 115	23 115	19 253	83.3%	16 607	16 607	31 212	187.9%	-	-	-	
<b>Capital Expenditure</b>	<b>26 509</b>	<b>26 509</b>	<b>32 740</b>	<b>123.5%</b>	<b>20 889</b>	<b>20 889</b>	<b>6 733</b>	<b>32.2%</b>	<b>23 115</b>	<b>23 115</b>	<b>19 253</b>	<b>83.3%</b>	<b>16 607</b>	<b>16 607</b>	<b>31 212</b>	<b>187.9%</b>	<b>22 324</b>	<b>22 849</b>	<b>21 941</b>	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	615	615	-	-	1 201	1 259	1 315	
Roads and storm water	16 008	16 008	-	-	6 967	6 967	6 733	96.6%	10 651	10 651	2 335	21.9%	7 274	7 274	25 632	352.4%	18 954	19 317	18 250	
Other	10 500	10 500	32 740	311.8%	13 921	13 921	-	-	12 464	12 464	16 918	135.7%	8 719	8 719	5 580	64.0%	2 169	2 273	2 376	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	25 558	25 558	24 424	95.6%	41 336	41 336	24 411	59.1%	42 819	65 934	33 963	51.5%	44 386	44 386	48 267	108.7%	44 202	46 324	48 408	
Capital Expenditure	26 509	26 509	32 740	123.5%	20 889	20 889	6 733	32.2%	23 115	23 115	19 253	83.3%	16 607	16 607	31 212	187.9%	22 324	22 849	21 941	
<b>Total</b>	<b>52 067</b>	<b>52 067</b>	<b>57 164</b>	<b>109.8%</b>	<b>62 225</b>	<b>62 225</b>	<b>31 144</b>	<b>50.1%</b>	<b>65 934</b>	<b>89 049</b>	<b>53 216</b>	<b>59.8%</b>	<b>60 994</b>	<b>60 994</b>	<b>79 479</b>	<b>130.3%</b>	<b>66 526</b>	<b>69 173</b>	<b>70 349</b>	

MUNICIPALITY:		King Sabata Dalindyebo																	
CODE:		EC157																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	247 894	247 894	172 075	69.4%	205 143	205 143	193 853	94.5%	254 411	254 411	255 399	100.4%	245 040	247 740	305 122	123.2%	300 757	290 896	324 228
Property rates	41 882	41 882	40 295	96.2%	46 070	46 070	44 689	97.0%	61 518	61 518	51 473	83.7%	57 494	57 486	57 833	100.6%	67 932	74 725	82 198
Service charges	110 014	110 014	57 073	51.9%	75 760	75 760	71 210	94.0%	83 570	83 570	81 133	97.1%	79 943	81 802	90 306	110.4%	91 076	97 133	103 692
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	952	952	2 832	297.4%	1 550	1 550	742	47.9%	1 500	1 500	805	53.7%	400	400	924	231.0%	346	300	280
Government grants	69 970	69 970	49 204	70.3%	72 154	72 154	65 563	90.9%	85 041	85 041	106 891	125.7%	72 688	75 388	137 007	181.7%	88 658	74 640	92 609
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	25 076	25 076	22 671	90.4%	9 609	9 609	11 649	121.2%	22 783	22 783	15 097	66.3%	34 515	32 664	19 052	58.3%	52 745	44 098	45 449
<b>Operating Expenditure</b>	<b>245 154</b>	<b>245 154</b>	<b>172 075</b>	<b>70.2%</b>	<b>202 853</b>	<b>202 853</b>	<b>219 233</b>	<b>108.1%</b>	<b>251 658</b>	<b>251 658</b>	<b>352 594</b>	<b>140.1%</b>	<b>244 841</b>	<b>247 740</b>	<b>275 410</b>	<b>111.2%</b>	<b>300 757</b>	<b>290 896</b>	<b>324 228</b>
Employee costs	121 966	121 966	71 418	58.6%	116 065	116 065	100 141	86.3%	138 566	138 566	136 676	98.6%	151 210	151 185	140 912	93.2%	166 708	158 159	159 372
Remuneration of Councillors	-	-	6 156	-	-	-	6 488	-	-	-	8 386	-	-	-	11 920	-	-	-	-
Repairs and maintenance	13 877	13 877	5 248	37.8%	8 971	8 971	4 663	52.0%	9 237	9 237	4 428	47.9%	5 193	5 190	2 943	56.7%	8 929	11 000	14 000
Depreciation and amortisation	-	-	-	-	-	-	18 805	-	-	-	21 144	-	-	-	25 198	-	-	-	-
Finance charges	10 642	10 642	-	-	7 607	7 607	3 270	43.0%	7 311	7 311	10 709	146.5%	7 162	7 162	14 706	205.3%	3 604	5 948	7 000
Materials and bulk purchases	36 204	36 204	34 858	96.3%	-	-	52 886	-	23 000	23 000	49 964	217.2%	47 000	47 000	43 921	93.4%	42 000	47 000	52 000
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-
Other expenditure	62 464	62 464	54 395	87.1%	70 210	70 210	32 980	47.0%	73 545	73 545	121 270	164.9%	34 276	37 204	35 810	96.3%	79 516	68 789	91 856
<b>Surplus/(Deficit)</b>	<b>2 740</b>	<b>2 740</b>	<b>-</b>		<b>2 290</b>	<b>2 290</b>	<b>(25 380)</b>		<b>2 753</b>	<b>2 753</b>	<b>(97 195)</b>		<b>199</b>	<b>0</b>	<b>29 712</b>		<b>-</b>	<b>-</b>	<b>-</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	106 754	106 754	54 272	50.8%	22 698	22 698	13 862	61.1%	46 192	46 192	51 489	111.5%	47 475	47 475	64 844	136.6%	108 233	283 163	240 039
External Loans	1 991	1 991	-	-	-	-	618	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 000	-	-
Grants and subsidies	102 027	102 027	14 581	14.3%	20 408	20 408	12 529	61.4%	43 439	43 439	49 723	114.5%	47 475	47 475	62 835	132.4%	95 503	278 163	233 539
Other	2 735	2 735	39 691	1451.0%	2 290	2 290	715	31.2%	2 753	2 753	1 766	64.2%	-	-	2 009	-	4 730	5 000	6 500
<b>Capital Expenditure</b>	<b>106 754</b>	<b>106 754</b>	<b>54 272</b>	<b>50.8%</b>	<b>22 698</b>	<b>22 698</b>	<b>13 862</b>	<b>61.1%</b>	<b>46 192</b>	<b>46 192</b>	<b>51 489</b>	<b>111.5%</b>	<b>47 475</b>	<b>47 475</b>	<b>64 844</b>	<b>136.6%</b>	<b>108 233</b>	<b>283 163</b>	<b>240 039</b>
Water and Sanitation	29 576	29 576	1 033	3.5%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	12 321	12 321	12 125	98.4%	6 780	6 780	4 095	60.4%	15 619	15 619	2 870	18.4%	11 400	11 400	22 322	195.8%	20 661	-	-
Housing	35 424	35 424	-	-	-	-	-	-	-	-	-	-	12 835	12 835	-	-	33 680	247 784	206 200
Roads and storm water	16 950	16 950	35 130	207.3%	13 628	13 628	7 766	57.0%	20 038	20 038	43 259	215.9%	20 740	20 740	37 211	179.4%	32 026	66	69
Other	12 482	12 482	5 984	47.9%	2 290	2 290	2 001	87.4%	10 535	10 535	5 360	50.9%	2 500	2 500	5 311	212.4%	21 867	35 314	33 770
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	245 154	245 154	172 075	70.2%	202 853	202 853	219 233	108.1%	251 658	251 658	352 594	140.1%	244 841	247 740	275 410	111.2%	300 757	290 896	324 228
Capital Expenditure	106 754	106 754	54 272	50.8%	22 698	22 698	13 862	61.1%	46 192	46 192	51 489	111.5%	47 475	47 475	64 844	136.6%	108 233	283 163	240 039
<b>Total</b>	<b>351 907</b>	<b>351 907</b>	<b>226 347</b>	<b>64.3%</b>	<b>225 551</b>	<b>225 551</b>	<b>233 095</b>	<b>103.3%</b>	<b>297 851</b>	<b>297 851</b>	<b>404 083</b>	<b>135.7%</b>	<b>292 316</b>	<b>295 215</b>	<b>340 254</b>	<b>115.3%</b>	<b>408 990</b>	<b>574 059</b>	<b>564 267</b>

MUNICIPALITY:		O .R. Tambo																	
CODE:		DC15																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	292 594	292 594	196 752	67.2%	298 468	298 468	333 949	111.9%	235 605	238 050	525 721	220.8%	267 913	305 456	626 691	205.2%	300 056	318 865	351 396
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	63 969	63 969	482	0.8%	62 668	62 668	60 868	97.1%	72 970	46 892	44 547	95.0%	56 300	60 000	62 840	104.7%	72 982	68 878	58 745
Regional Service Levies	30 000	30 000	28 128	93.8%	33 168	33 168	28 810	86.9%	32 000	33 000	26 717	81.0%	-	-	-	-	-	-	-
Investment revenue	11 731	11 731	12 324	105.1%	12 158	12 158	2 498	20.5%	480	480	2 321	483.5%	1 700	1 700	3 340	196.5%	1 800	1 877	1 962
Government grants	151 503	151 503	152 899	100.9%	176 445	176 445	217 280	123.1%	126 954	154 478	443 546	287.1%	184 642	183 213	556 998	304.0%	205 541	243 874	290 623
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	35 390	35 390	2 919	8.2%	14 030	14 030	24 493	174.6%	3 200	3 200	8 590	268.4%	25 271	60 543	3 513	5.8%	19 733	4 235	66
<b>Operating Expenditure</b>	<b>222 825</b>	<b>222 825</b>	<b>194 247</b>	<b>87.2%</b>	<b>297 911</b>	<b>297 911</b>	<b>283 366</b>	<b>95.1%</b>	<b>215 493</b>	<b>237 665</b>	<b>514 872</b>	<b>216.6%</b>	<b>267 730</b>	<b>305 456</b>	<b>645 639</b>	<b>211.4%</b>	<b>300 056</b>	<b>318 864</b>	<b>351 396</b>
Employee costs	55 611	55 611	36 578	65.8%	71 300	71 300	81 601	114.4%	75 274	82 183	74 436	90.6%	111 597	104 082	80 485	77.3%	122 698	132 510	143 110
Remuneration of Councillors	-	-	3 015	-	-	-	3 700	-	-	-	4 063	-	-	-	6 588	-	-	-	-
Repairs and maintenance	25 478	25 478	20 853	81.8%	66 371	66 371	34 720	52.3%	23 153	24 948	22 318	89.5%	29 221	32 584	25 045	76.9%	28 644	30 715	47 383
Depreciation and amortisation	-	-	29 839	-	-	-	-	-	-	-	7 929	-	-	-	8 448	-	-	-	-
Finance charges	-	-	801	-	-	-	97	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	1 555	1 555	290	18.7%	1 557	1 557	-	-	-	2 414	1 590	65.9%	1 250	1 250	8 396	671.7%	1 314	1 370	1 432
Grants and subsidies	-	-	57 552	-	-	-	2 768	-	-	-	140	-	-	-	1 035	-	-	-	-
Other expenditure	140 181	140 181	45 319	32.3%	158 683	158 683	160 480	101.1%	117 067	128 120	404 396	315.6%	125 662	167 540	515 642	307.8%	147 400	154 269	159 470
<b>Surplus/(Deficit)</b>	<b>69 768</b>	<b>69 768</b>	<b>2 505</b>		<b>557</b>	<b>557</b>	<b>50 583</b>		<b>20 111</b>	<b>385</b>	<b>10 849</b>		<b>184</b>	<b>-</b>	<b>(18 948)</b>		<b>-</b>	<b>0</b>	<b>0</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	371 765	371 765	13 687	3.7%	102 994	102 994	18 302	17.8%	487 063	520 717	5 751	1.1%	445 801	445 801	13 252	3.0%	520 264	577 019	514 426
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	315 465	315 465	-	-	102 994	102 994	4 422	4.3%	487 063	507 291	42	0.0%	433 599	433 599	2 022	0.5%	502 192	565 137	501 010
Other	56 300	56 300	13 687	24.3%	-	-	13 880	-	-	13 426	5 709	42.5%	12 202	12 202	11 230	92.0%	18 072	11 882	13 416
<b>Capital Expenditure</b>	<b>371 765</b>	<b>371 765</b>	<b>13 687</b>	<b>3.7%</b>	<b>102 994</b>	<b>102 994</b>	<b>18 302</b>	<b>17.8%</b>	<b>487 063</b>	<b>520 717</b>	<b>5 751</b>	<b>1.1%</b>	<b>445 801</b>	<b>445 801</b>	<b>13 252</b>	<b>3.0%</b>	<b>520 264</b>	<b>577 019</b>	<b>514 426</b>
Water and Sanitation	127 922	127 922	-	-	60 829	60 829	-	-	2 653	221 729	72	0.0%	221 778	216 647	-	-	343 629	404 716	340 989
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	1 317	1 317	-	-	131 889	131 889	11	0.0%	100 514	100 514	-	-	87 667	91 437	95 552
Roads and storm water	193 739	193 739	-	-	16 500	16 500	-	-	327 639	143 738	-	-	90 880	92 848	-	-	34 962	41 944	34 668
Other	50 104	50 104	13 687	27.3%	24 348	24 348	18 302	75.2%	24 882	23 360	5 668	24.3%	32 629	35 792	13 252	37.0%	54 006	38 922	43 218
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	222 825	222 825	194 247	87.2%	297 911	297 911	283 366	95.1%	215 493	237 665	514 872	216.6%	267 730	305 456	645 639	211.4%	300 056	318 864	351 396
Capital Expenditure	371 765	371 765	13 687	3.7%	102 994	102 994	18 302	17.8%	487 063	520 717	5 751	1.1%	445 801	445 801	13 252	3.0%	520 264	577 019	514 426
<b>Total</b>	<b>594 590</b>	<b>594 590</b>	<b>207 934</b>	<b>35.0%</b>	<b>400 905</b>	<b>400 905</b>	<b>301 668</b>	<b>75.2%</b>	<b>702 556</b>	<b>758 382</b>	<b>520 623</b>	<b>68.6%</b>	<b>713 531</b>	<b>751 257</b>	<b>658 891</b>	<b>87.7%</b>	<b>820 320</b>	<b>895 883</b>	<b>865 822</b>

MUNICIPALITY: Umzimvubu																			
CODE: EC05b2																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	32 415	32 415	72 815	224.6%	58 245	58 245	87 734	150.6%	53 033	53 033	76 259	143.8%	56 106	56 106	78 129	139.3%	58 562	56 608	64 071
Property rates	2 657	2 657	4 028	151.6%	2 657	2 657	4 028	151.6%	2 657	2 657	4 028	151.6%	4 630	4 630	4 125	89.1%	4 630	-	4 630
Service charges	1 931	1 931	1 989	103.0%	2 080	2 080	2 003	96.3%	2 225	2 225	2 074	93.2%	2 525	2 525	2 089	82.7%	1 156	1 205	1 266
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 797	2 797	-	-	-	-	-	-	-	-	-	-	4 876	4 876	2 820	57.8%	1 800	1 877	1 971
Government grants	-	-	61 105	-	-	-	77 072	-	-	-	64 758	-	44 075	44 075	66 629	151.2%	50 977	53 525	56 205
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	25 030	25 030	5 693	22.7%	53 508	53 508	4 631	8.7%	48 151	48 151	5 399	11.2%	-	-	2 466	-	-	(0)	-
<b>Operating Expenditure</b>	28 651	32 415	92 656	285.8%	58 200	58 200	77 833	133.7%	53 033	53 033	88 860	167.6%	56 106	56 106	86 454	154.1%	49 027	51 292	55 343
Employee costs	26 252	26 252	17 385	66.2%	31 862	31 862	19 611	61.6%	34 738	34 738	22 560	64.9%	36 513	36 513	21 289	58.3%	32 173	34 530	36 938
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 725	-	-	-	-
Repairs and maintenance	1 098	1 098	346	31.5%	6 404	6 404	289	4.5%	1 500	1 500	344	22.9%	1 599	1 599	37 015	2314.6%	1 066	1 112	1 168
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	1 296	1 296	69	5.3%	1 393	1 393	1 003	72.0%	1 491	1 491	2 097	140.7%	1 595	1 595	-	-	117	122	128
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	3 765	74 856	1988.5%	18 541	18 541	56 930	307.1%	15 304	15 304	63 859	417.3%	16 398	16 398	23 425	142.8%	15 671	15 528	17 109
<b>Surplus/(Deficit)</b>	3 765	-	(19 841)		45	45	9 901		(0)	(0)	(12 601)		-	-	(8 325)		9 535	5 316	8 728
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	62 224	62 224	63 293	101.7%	108 468	108 468	39 960	36.8%	106 549	106 549	29 100	27.3%	109 637	109 637	40 018	36.5%	25 471	25 853	36 394
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	62 224	62 224	-	-	74 690	74 690	-	-	75 167	75 167	-	-	86 657	86 657	22 011	25.4%	18 124	25 853	36 394
Other	-	-	63 293	-	33 778	33 778	39 960	118.3%	31 382	31 382	29 100	92.7%	22 980	22 980	18 007	78.4%	7 347	-	-
<b>Capital Expenditure</b>	62 224	62 224	63 293	101.7%	108 468	108 468	39 960	36.8%	106 549	106 549	29 100	27.3%	109 637	109 637	40 018	36.5%	25 471	25 853	36 394
Water and Sanitation	10 040	10 040	8 326	82.9%	-	-	14 014	-	-	-	3 056	-	-	-	-	-	-	-	-
Electricity	90	90	-	-	-	-	-	-	231	231	-	-	3 400	3 400	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	27 000	27 000	28 111	104.1%	21 356	21 356	14 945	70.0%	36 606	36 606	17 226	47.1%	39 213	39 213	34 871	88.9%	16 621	16 036	14 601
Other	25 094	25 094	26 856	107.0%	87 112	87 112	11 001	12.6%	69 712	69 712	8 818	12.6%	67 024	67 024	5 147	7.7%	5 850	9 817	18 993
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	28 651	32 415	92 656	285.8%	58 200	58 200	77 833	133.7%	53 033	53 033	88 860	167.6%	56 106	56 106	86 454	154.1%	49 027	51 292	55 343
Capital Expenditure	62 224	62 224	63 293	101.7%	108 468	108 468	39 960	36.8%	106 549	106 549	29 100	27.3%	109 637	109 637	40 018	36.5%	25 471	25 853	36 394
<b>Total</b>	90 875	94 639	155 949	164.8%	166 668	166 668	117 793	70.7%	159 582	159 582	117 960	73.9%	165 743	165 743	126 472	76.3%	74 498	77 145	91 737

MUNICIPALITY:	Matatiele																		
CODE:	EC05b3																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	31 432	31 432	23 676	75.3%	34 575	34 575	33 610	97.2%	31 714	31 714	36 547	115.2%	69 724	153 300	78 776	51.4%	88 277	96 866	104 988
Property rates	7 572	7 572	7 251	95.8%	8 400	8 400	8 247	98.2%	9 300	9 300	8 278	89.0%	9 565	9 420	9 651	102.5%	13 162	13 688	14 236
Service charges	16 421	16 421	9 795	59.6%	18 323	18 323	10 645	58.1%	12 092	12 092	13 178	109.0%	12 056	12 513	14 668	117.2%	16 456	17 114	17 799
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	900	900	726	80.7%	900	900	994	110.4%	950	950	627	66.0%	1 027	1 100	2 020	183.6%	1 167	1 314	1 367
Government grants	2 639	2 639	3 531	133.8%	3 192	3 192	9 341	292.6%	4 035	4 035	11 759	291.4%	41 753	53 198	48 949	92.0%	49 651	56 175	62 649
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 899	3 899	2 373	60.9%	3 760	3 760	4 383	116.6%	5 337	5 337	2 705	50.7%	5 323	77 069	3 488	4.5%	7 841	8 574	8 938
<b>Operating Expenditure</b>	<b>31 194</b>	<b>31 194</b>	<b>23 193</b>	<b>74.3%</b>	<b>34 379</b>	<b>34 379</b>	<b>29 588</b>	<b>86.1%</b>	<b>31 372</b>	<b>31 372</b>	<b>33 834</b>	<b>107.8%</b>	<b>68 448</b>	<b>73 216</b>	<b>57 235</b>	<b>78.2%</b>	<b>88 277</b>	<b>96 866</b>	<b>104 989</b>
Employee costs	12 159	12 159	8 532	70.2%	12 516	12 516	8 977	71.7%	11 439	11 439	9 580	83.7%	31 895	22 315	12 460	55.8%	34 097	33 832	35 186
Remuneration of Councillors	-	-	315	-	-	-	315	-	-	-	1 995	-	-	-	9 616	-	-	-	-
Repairs and maintenance	5 426	5 426	4 164	76.7%	5 564	5 564	3 596	64.6%	4 539	4 539	3 776	83.2%	9 508	8 300	3 720	44.8%	9 033	8 828	9 289
Depreciation and amortisation	-	-	-	-	-	-	3 155	-	-	-	3 501	-	-	-	3 680	-	-	-	-
Finance charges	3 515	3 515	1 724	49.1%	3 811	3 811	216	5.7%	2 233	2 233	328	14.7%	1 200	984	273	22.7%	2 883	-	-
Materials and bulk purchases	4 374	4 374	4 638	106.0%	5 350	5 350	5 400	100.9%	5 700	5 700	5 586	98.0%	6 500	7 000	6 568	93.8%	7 500	7 800	8 112
Grants and subsidies	-	-	-	-	-	-	1 004	-	-	-	825	-	-	14 542	2 791	19.2%	-	-	-
Other expenditure	5 722	5 722	3 820	66.8%	7 138	7 138	6 925	97.0%	7 461	7 461	8 243	110.5%	19 345	20 075	18 127	90.3%	34 764	46 406	52 402
<b>Surplus/(Deficit)</b>	<b>237</b>	<b>237</b>	<b>483</b>		<b>196</b>	<b>196</b>	<b>4 022</b>		<b>341</b>	<b>341</b>	<b>2 713</b>		<b>1 276</b>	<b>80 084</b>	<b>21 541</b>		<b>-</b>	<b>0</b>	<b>(0)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	8 579	8 579	20 119	234.5%	13 370	13 370	7 798	58.3%	14 944	14 944	7 236	48.4%	14 701	31 117	26 603	85.5%	86 060	-	-
External Loans	-	-	3 885	-	-	-	384	-	-	-	-	-	-	-	-	-	20 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	76	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	8 579	8 579	12 942	150.9%	9 650	9 650	3 691	38.2%	11 904	11 904	4 643	39.0%	10 200	30 822	26 308	85.4%	61 501	-	-
Other	-	-	3 292	-	3 720	3 720	3 647	98.0%	3 040	3 040	2 593	85.3%	4 501	295	295	100.0%	4 559	-	-
<b>Capital Expenditure</b>	<b>8 579</b>	<b>8 579</b>	<b>20 119</b>	<b>234.5%</b>	<b>13 370</b>	<b>13 370</b>	<b>7 798</b>	<b>58.3%</b>	<b>14 944</b>	<b>14 944</b>	<b>7 236</b>	<b>48.4%</b>	<b>14 701</b>	<b>31 117</b>	<b>26 603</b>	<b>85.5%</b>	<b>86 060</b>	<b>-</b>	<b>-</b>
Water and Sanitation	700	700	8 902	1271.7%	1 050	1 050	4 352	414.5%	594	594	-	-	-	-	1 753	-	-	-	-
Electricity	-	-	-	-	890	890	-	-	982	982	-	-	2 327	210	-	-	8 550	-	-
Housing	-	-	4 040	-	580	580	-	-	-	-	-	-	-	12 350	-	-	20 999	-	-
Roads and storm water	2 200	2 200	-	-	4 390	4 390	-	-	1 176	1 176	1 519	129.2%	6 000	10 844	8 638	79.7%	15 085	-	-
Other	5 679	5 679	7 177	126.4%	6 460	6 460	3 446	53.3%	12 192	12 192	5 717	46.9%	6 373	7 713	16 212	210.2%	41 426	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	31 194	31 194	23 193	74.3%	34 379	34 379	29 588	86.1%	31 372	31 372	33 834	107.8%	68 448	73 216	57 235	78.2%	88 277	96 866	104 989
Capital Expenditure	8 579	8 579	20 119	234.5%	13 370	13 370	7 798	58.3%	14 944	14 944	7 236	48.4%	14 701	31 117	26 603	85.5%	86 060	-	-
<b>Total</b>	<b>39 774</b>	<b>39 774</b>	<b>43 312</b>	<b>108.9%</b>	<b>47 749</b>	<b>47 749</b>	<b>37 386</b>	<b>78.3%</b>	<b>46 317</b>	<b>46 317</b>	<b>41 070</b>	<b>88.7%</b>	<b>83 149</b>	<b>104 333</b>	<b>83 838</b>	<b>80.4%</b>	<b>174 337</b>	<b>96 866</b>	<b>104 989</b>

MUNICIPALITY:		Alfred Nzo																	
CODE:		DC44																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	35 858	35 858	29 136	81.3%	51 141	51 141	34 555	67.6%	67 130	55 834	36 943	66.2%	62 435	62 435	232 488	372.4%	55 834	74 681	75 723
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	21 752	-	-	-	-	-	-	21 752	23 590	20 239
Regional Service Levies	12 000	12 000	7 107	59.2%	12 000	12 000	7 302	60.9%	10 000	-	7 211	-	-	-	2 282	-	-	-	-
Investment revenue	5 000	5 000	-	-	6 000	6 000	-	-	-	-	-	-	-	-	-	-	-	2 810	2 866
Government grants	18 858	18 858	16 450	87.2%	25 023	25 023	19 478	77.8%	37 120	27 645	25 894	93.7%	27 804	27 804	228 881	823.2%	27 645	45 168	48 906
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	0	0	5 579	-	8 118	8 118	7 775	95.8%	20 010	6 437	3 838	59.6%	34 631	34 631	1 325	3.8%	3 627	3 057	3 654
<b>Operating Expenditure</b>	<b>33 021</b>	<b>33 021</b>	<b>21 475</b>	<b>65.0%</b>	<b>49 542</b>	<b>51 141</b>	<b>21 268</b>	<b>41.6%</b>	<b>65 122</b>	<b>60 689</b>	<b>39 051</b>	<b>64.3%</b>	<b>60 527</b>	<b>60 527</b>	<b>270 355</b>	<b>446.7%</b>	<b>55 833</b>	<b>74 681</b>	<b>75 723</b>
Employee costs	22 394	22 394	8 927	39.9%	30 839	30 839	12 557	40.7%	45 310	41 444	29 014	70.0%	44 991	44 991	18 848	41.9%	41 444	53 835	54 586
Remuneration of Councillors	-	-	7 739	-	-	-	2 234	-	-	-	916	-	-	-	1 908	-	-	-	-
Repairs and maintenance	473	473	149	31.5%	1 952	1 952	87	4.5%	2 011	1 108	275	24.8%	858	858	571	66.6%	1 108	1 444	1 286
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	2 500	2 500	-	-	1 250	1 375	1 506
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	336	-	-	-	-	-	-	336	439	535
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228 881	-	-	-	-
Other expenditure	10 153	10 153	4 660	45.9%	16 751	18 350	6 390	34.8%	17 801	17 801	8 846	49.7%	12 179	12 179	20 147	165.4%	11 695	17 588	17 810
<b>Surplus/(Deficit)</b>	<b>2 838</b>	<b>2 838</b>	<b>7 661</b>		<b>1 599</b>	<b>-</b>	<b>13 287</b>		<b>2 008</b>	<b>(4 855)</b>	<b>(2 108)</b>		<b>1 907</b>	<b>1 907</b>	<b>(37 867)</b>		<b>1</b>	<b>0</b>	<b>(0)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	162 010	162 010	21 293	13.1%	181 613	181 613	16 339	9.0%	164 876	164 876	12 178	7.4%	147 718	147 718	56 322	38.1%	165 957	150 503	171 260
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	25 000	25 000	-	-	16 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 000	3 000	30 000
Grants and subsidies	159 173	159 173	-	-	145 999	145 999	-	-	161 668	161 669	-	-	122 718	122 718	56 322	45.9%	143 957	147 503	141 260
Other	2 838	2 838	21 293	750.4%	35 614	35 614	16 339	45.9%	3 208	3 208	12 178	379.6%	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>162 010</b>	<b>162 010</b>	<b>21 293</b>	<b>13.1%</b>	<b>181 613</b>	<b>181 613</b>	<b>16 339</b>	<b>9.0%</b>	<b>164 876</b>	<b>164 876</b>	<b>12 178</b>	<b>7.4%</b>	<b>147 718</b>	<b>147 718</b>	<b>56 322</b>	<b>38.1%</b>	<b>165 957</b>	<b>150 503</b>	<b>171 260</b>
Water and Sanitation	38 650	38 650	-	-	88 862	88 862	-	-	83 720	83 720	-	-	79 935	79 935	-	-	92 902	101 273	86 694
Electricity	441	441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	47 031	47 031	-	-	32 259	32 259	-	-	21 545	21 545	-	-	40 021	40 021	-	-	17 375	20 151	17 234
Other	75 888	75 888	21 293	28.1%	60 492	60 492	16 339	27.0%	59 611	59 611	12 178	20.4%	27 762	27 762	56 322	202.9%	55 680	29 079	67 332
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	33 021	33 021	21 475	65.0%	49 542	51 141	21 268	41.6%	65 122	60 689	39 051	64.3%	60 527	60 527	270 355	446.7%	55 833	74 681	75 723
Capital Expenditure	162 010	162 010	21 293	13.1%	181 613	181 613	16 339	9.0%	164 876	164 876	12 178	7.4%	147 718	147 718	56 322	38.1%	165 957	150 503	171 260
<b>Total</b>	<b>195 031</b>	<b>195 031</b>	<b>42 768</b>	<b>21.9%</b>	<b>231 155</b>	<b>232 754</b>	<b>37 607</b>	<b>16.2%</b>	<b>229 998</b>	<b>225 565</b>	<b>51 229</b>	<b>22.7%</b>	<b>208 245</b>	<b>208 245</b>	<b>326 677</b>	<b>156.9%</b>	<b>221 790</b>	<b>225 184</b>	<b>246 982</b>