

MUNICIPALITY:		Summary Gauteng																	
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>26 703 095</b>	<b>26 605 499</b>	<b>27 021 856</b>	<b>101.6%</b>	<b>29 308 719</b>	<b>31 503 155</b>	<b>33 945 288</b>	<b>107.8%</b>	<b>35 209 729</b>	<b>32 998 930</b>	<b>35 842 310</b>	<b>108.6%</b>	<b>39 592 745</b>	<b>36 071 175</b>	<b>39 227 807</b>	<b>108.8%</b>	<b>42 491 950</b>	<b>45 291 675</b>	<b>47 558 386</b>
Operating Revenue	26 703 095	26 605 499	27 021 856	101.6%	29 308 719	31 503 155	33 945 288	107.8%	35 209 729	32 998 930	35 842 310	108.6%	39 592 745	36 071 175	39 227 807	108.8%	42 491 950	45 291 675	47 558 386
Property rates	5 630 632	5 630 632	5 498 284	97.6%	6 070 973	6 431 564	6 670 451	103.7%	6 474 642	6 495 641	6 869 648	105.8%	7 025 784	7 025 784	7 227 688	102.9%	7 801 914	8 458 437	8 929 257
Service charges	14 364 123	14 451 071	15 568 933	106.3%	15 867 956	16 604 486	16 288 529	98.1%	17 255 320	17 392 782	16 876 744	97.0%	18 621 039	18 969 778	19 133 113	100.9%	20 253 961	21 509 516	22 933 547
Regional Service Levies	2 582 884	2 554 413	2 480 954	97.1%	2 775 089	3 006 263	3 501 108	116.5%	2 947 772	3 087 772	3 758 858	121.7%	40 000	40 000	(28 102)	(70.3%)	20 010	12	15
Investment revenue	1 176 894	676 298	317 853	47.0%	483 381	686 068	846 826	123.4%	1 145 529	713 383	840 176	117.8%	1 977 781	755 528	1 070 911	141.7%	2 233 906	2 267 444	2 555 998
Government grants	1 054 506	1 080 262	1 407 705	130.3%	1 769 431	2 408 042	3 394 644	141.0%	2 925 255	3 013 176	3 742 392	124.2%	7 621 353	7 807 853	7 572 722	97.0%	6 041 805	6 771 980	7 074 023
Public contributions and donations	-	1 469	6 557	-	-	6 557	423 066	6452.1%	-	6 557	483 195	7369.1%	-	123 838	551 859	445.6%	-	-	-
Other own revenue	1 894 056	2 012 823	1 746 658	86.8%	2 341 888	2 360 173	2 820 664	119.5%	4 461 211	2 289 620	3 271 297	142.9%	4 306 788	1 348 393	3 699 616	274.4%	6 140 355	6 284 286	6 065 547
<b>Operating Expenditure</b>	<b>26 334 422</b>	<b>26 278 214</b>	<b>26 407 956</b>	<b>100.5%</b>	<b>28 963 616</b>	<b>29 461 506</b>	<b>31 223 337</b>	<b>106.0%</b>	<b>32 859 191</b>	<b>32 502 735</b>	<b>32 132 120</b>	<b>98.9%</b>	<b>36 977 541</b>	<b>36 225 231</b>	<b>35 909 415</b>	<b>99.1%</b>	<b>42 346 679</b>	<b>44 830 047</b>	<b>46 975 474</b>
Employee costs	7 752 400	7 728 567	7 577 179	98.0%	8 646 813	8 719 817	8 101 233	92.9%	9 409 373	9 455 248	8 904 377	94.2%	10 166 485	10 202 289	9 991 177	97.9%	10 965 848	11 684 073	12 256 810
Remuneration of Councillors	-	43 551	97 289	223.4%	-	50 100	156 009	311.4%	-	52 719	177 066	335.9%	-	61 051	227 685	372.9%	-	-	-
Repairs and maintenance	1 801 720	1 800 224	1 490 704	82.8%	1 872 418	1 882 258	1 574 039	83.6%	2 157 130	2 150 305	1 497 171	69.6%	2 366 257	2 366 090	1 763 171	74.5%	2 731 289	2 933 692	3 142 819
Depreciation and amortisation	-	610 625	899 253	147.3%	-	916 137	1 853 542	202.3%	-	940 753	1 590 773	169.1%	-	1 133 886	2 049 315	180.7%	-	-	-
Finance charges	2 792 977	2 180 505	1 496 489	68.6%	1 572 190	1 613 371	1 198 329	74.3%	2 820 251	2 138 326	1 347 266	63.0%	2 770 194	2 084 107	1 514 998	72.7%	3 198 817	3 526 783	3 932 914
Materials and bulk purchases	7 682 577	7 682 577	7 818 333	101.8%	8 953 003	8 889 355	8 406 202	94.6%	9 626 096	9 474 038	9 041 793	95.4%	9 912 088	10 086 208	10 224 365	101.4%	11 022 868	11 646 606	12 504 133
Grants and subsidies	-	47 945	267 623	558.2%	-	167 251	319 196	190.8%	-	151 610	334 527	220.6%	-	601 812	669 791	111.3%	-	-	-
Other expenditure	6 304 749	6 184 219	6 716 086	109.3%	7 919 191	7 223 217	9 614 787	133.1%	8 846 342	8 139 737	9 239 147	113.5%	11 762 518	9 689 790	9 468 913	97.7%	14 427 857	15 038 993	15 138 798
<b>Surplus/(Deficit)</b>	<b>368 673</b>	<b>327 286</b>	<b>613 900</b>		<b>345 102</b>	<b>2 041 649</b>	<b>2 721 951</b>		<b>2 350 538</b>	<b>496 195</b>	<b>3 710 190</b>		<b>2 615 203</b>	<b>(154 057)</b>	<b>3 318 392</b>		<b>145 271</b>	<b>461 628</b>	<b>582 912</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>3 872 993</b>	<b>4 280 710</b>	<b>3 316 430</b>	<b>77.5%</b>	<b>4 741 600</b>	<b>4 850 576</b>	<b>4 549 958</b>	<b>93.8%</b>	<b>5 969 370</b>	<b>5 917 489</b>	<b>5 395 839</b>	<b>91.2%</b>	<b>6 764 877</b>	<b>7 040 026</b>	<b>7 182 155</b>	<b>102.0%</b>	<b>9 615 953</b>	<b>10 352 045</b>	<b>8 327 544</b>
Source of Finance	3 872 993	4 280 710	3 316 430	77.5%	4 741 600	4 850 576	4 549 958	93.8%	5 969 370	5 917 489	5 395 839	91.2%	6 764 877	7 040 026	7 182 155	102.0%	9 615 953	10 352 045	8 327 544
External Loans	1 010 867	1 202 820	769 625	64.0%	2 373 229	2 409 993	1 652 788	68.6%	2 356 998	2 338 735	2 050 251	87.7%	2 444 466	3 551 384	3 940 250	110.9%	4 121 921	4 028 762	3 466 578
Public Contributions and Donations	558 711	51 678	280 951	54.7%	61 820	65 493	65 269	99.7%	125 879	127 673	83 911	65.7%	174 826	192 625	171 210	88.9%	505 174	409 664	401 297
Grants and subsidies	869 427	1 591 010	1 507 062	94.7%	1 525 028	1 644 281	2 377 880	144.6%	1 841 276	2 062 256	2 550 933	123.7%	2 081 293	2 143 928	2 248 771	104.9%	3 196 266	4 007 118	2 554 588
Other	1 433 987	1 435 201	758 792	52.9%	781 523	730 809	454 021	62.1%	1 645 217	1 388 825	710 744	51.2%	2 064 291	1 152 089	821 924	71.3%	1 792 592	1 906 500	1 905 081
<b>Capital Expenditure</b>	<b>3 872 993</b>	<b>4 280 710</b>	<b>3 316 430</b>	<b>77.5%</b>	<b>4 741 600</b>	<b>4 850 576</b>	<b>4 549 958</b>	<b>93.8%</b>	<b>5 969 370</b>	<b>5 917 489</b>	<b>5 395 839</b>	<b>91.2%</b>	<b>6 764 877</b>	<b>7 040 026</b>	<b>7 182 155</b>	<b>102.0%</b>	<b>9 615 953</b>	<b>10 352 045</b>	<b>8 327 544</b>
Water and Sanitation	692 787	692 787	278 820	40.2%	930 329	942 322	864 508	91.7%	974 290	901 444	858 292	95.2%	1 305 501	1 258 048	902 730	71.8%	1 645 139	1 594 338	1 421 679
Electricity	571 346	606 988	369 813	60.9%	777 300	749 025	644 899	86.1%	1 008 490	1 008 420	1 073 275	106.4%	1 137 467	1 334 118	1 291 500	96.8%	1 552 405	1 500 217	1 417 164
Housing	805 735	797 179	379 628	47.6%	657 861	605 386	432 162	71.4%	975 206	762 479	161 682	21.2%	736 603	713 254	880 527	123.5%	1 307 455	1 590 279	1 548 435
Roads and storm water	807 222	981 222	860 524	87.7%	777 474	832 360	805 401	96.8%	839 560	902 618	833 687	92.4%	971 365	1 219 488	1 255 902	102.9%	1 325 902	1 617 291	1 321 776
Other	995 903	1 202 534	1 427 645	118.7%	1 598 637	1 721 484	1 802 988	104.7%	2 171 825	2 342 527	2 468 903	105.4%	2 613 940	2 763 241	2 887 910	104.5%	3 785 052	4 049 920	2 618 490
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>26 334 422</b>	<b>26 278 214</b>	<b>26 407 956</b>	<b>100.5%</b>	<b>28 963 616</b>	<b>29 461 506</b>	<b>31 223 337</b>	<b>106.0%</b>	<b>32 859 191</b>	<b>32 502 735</b>	<b>32 132 120</b>	<b>98.9%</b>	<b>36 977 541</b>	<b>36 225 231</b>	<b>35 909 415</b>	<b>99.1%</b>	<b>42 346 679</b>	<b>44 830 047</b>	<b>46 975 474</b>
Operating Expenditure	26 334 422	26 278 214	26 407 956	100.5%	28 963 616	29 461 506	31 223 337	106.0%	32 859 191	32 502 735	32 132 120	98.9%	36 977 541	36 225 231	35 909 415	99.1%	42 346 679	44 830 047	46 975 474
Capital Expenditure	3 872 993	4 280 710	3 316 430	77.5%	4 741 600	4 850 576	4 549 958	93.8%	5 969 370	5 917 489	5 395 839	91.2%	6 764 877	7 040 026	7 182 155	102.0%	9 615 953	10 352 045	8 327 544
<b>Total</b>	<b>30 207 415</b>	<b>30 558 923</b>	<b>29 724 386</b>	<b>97.3%</b>	<b>33 705 217</b>	<b>34 312 083</b>	<b>35 773 295</b>	<b>104.3%</b>	<b>38 828 561</b>	<b>38 420 224</b>	<b>37 527 959</b>	<b>97.7%</b>	<b>43 742 418</b>	<b>43 265 257</b>	<b>43 091 570</b>	<b>99.6%</b>	<b>51 962 632</b>	<b>55 182 092</b>	<b>55 303 018</b>

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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	7 032 145	7 032 145	6 949 354	98.8%	7 279 307	7 279 307	8 209 743	112.8%	8 061 129	8 061 129	8 650 130	107.3%	9 805 523	9 805 523	9 776 451	99.7%	10 593 608	11 214 674	11 583 057
Property rates	1 323 291	1 323 291	1 261 349	95.3%	1 424 599	1 424 599	1 681 077	118.0%	1 448 440	1 448 440	1 753 716	121.1%	1 639 318	1 639 318	1 757 301	107.2%	1 739 320	1 826 286	1 899 338
Service charges	4 089 457	4 089 457	4 867 899	119.0%	4 394 590	4 394 590	4 199 087	95.6%	4 845 371	4 845 371	4 453 060	91.9%	5 235 033	5 235 033	5 258 794	100.5%	5 761 892	6 098 059	6 441 241
Regional Service Levies	481 997	481 997	551 588	114.4%	574 300	574 300	842 318	146.7%	571 529	571 529	691 290	121.0%	-	-	-	-	-	-	-
Investment revenue	552 001	552 001	-	-	112 000	112 000	244 847	218.6%	194 978	194 978	241 412	123.8%	189 307	189 307	290 830	153.6%	220 571	229 282	238 348
Government grants	272 199	272 199	268 518	98.6%	417 462	417 462	765 329	183.3%	643 486	643 486	978 374	152.0%	1 798 526	1 798 526	1 917 879	106.6%	1 620 237	1 946 973	2 342 362
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	313 200	313 200	-	-	356 356	356 356	477 085	133.9%	357 324	357 324	532 278	149.0%	943 339	943 339	551 647	58.5%	1 251 588	1 114 074	661 769
<b>Operating Expenditure</b>	<b>6 925 362</b>	<b>6 925 362</b>	<b>6 360 630</b>	<b>91.8%</b>	<b>7 137 502</b>	<b>7 137 502</b>	<b>7 964 411</b>	<b>111.6%</b>	<b>7 938 295</b>	<b>7 938 295</b>	<b>7 540 180</b>	<b>95.0%</b>	<b>9 530 407</b>	<b>9 530 407</b>	<b>8 827 058</b>	<b>92.6%</b>	<b>10 593 608</b>	<b>11 214 481</b>	<b>11 582 674</b>
Employee costs	1 972 476	1 972 476	1 756 798	89.1%	2 242 113	2 242 113	2 045 627	91.2%	2 389 202	2 389 202	2 198 251	92.0%	2 569 219	2 569 219	2 537 964	98.8%	2 933 484	3 080 159	3 234 167
Remuneration of Councillors	-	-	-	-	-	-	41 143	-	-	-	44 085	-	-	-	53 728	-	-	-	-
Repairs and maintenance	638 209	638 209	366 736	57.5%	709 008	709 008	397 538	56.1%	847 846	847 846	445 346	52.5%	948 531	948 531	566 247	59.7%	1 076 853	1 147 334	1 222 505
Depreciation and amortisation	-	-	-	-	-	-	392 736	-	-	-	336 861	-	-	-	426 111	-	-	-	-
Finance charges	755 133	755 133	344 139	45.6%	211 768	211 768	190 442	89.9%	211 707	211 707	187 680	88.7%	203 415	203 415	164 522	80.9%	213 988	233 246	254 239
Materials and bulk purchases	2 393 038	2 393 038	2 402 052	100.4%	2 582 561	2 582 561	2 545 042	98.5%	2 844 719	2 844 719	2 689 320	94.5%	2 979 273	2 979 273	3 034 560	101.9%	3 227 905	3 432 839	3 650 858
Grants and subsidies	-	-	-	-	-	-	8 424	-	-	-	72 112	-	-	-	83 957	-	-	-	-
Other expenditure	1 166 506	1 166 506	1 490 905	127.8%	1 392 052	1 392 052	2 343 459	168.3%	1 644 820	1 644 820	1 566 525	95.2%	2 829 968	2 829 968	1 959 969	69.3%	3 141 379	3 320 902	3 220 906
<b>Surplus/(Deficit)</b>	<b>106 783</b>	<b>106 783</b>	<b>588 724</b>		<b>141 806</b>	<b>141 806</b>	<b>245 332</b>		<b>122 834</b>	<b>122 834</b>	<b>1 109 950</b>		<b>275 116</b>	<b>275 116</b>	<b>949 393</b>		<b>0</b>	<b>194</b>	<b>383</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>Source of Finance</b>																			
External Loans	1 072 849	1 072 849	741 946	69.2%	1 079 310	1 079 310	918 443	85.1%	1 068 493	1 068 493	765 817	71.7%	1 222 513	1 222 513	1 191 132	97.4%	1 851 542	1 847 193	1 563 755
Public Contributions and Donations	399 849	399 849	-	-	285 020	285 020	238 512	83.7%	-	-	-	-	405 205	405 205	17 522	4.3%	399 830	401 833	399 547
Grants and subsidies	525 886	525 886	275 987	52.5%	516 001	516 001	354 755	68.8%	485 343	485 343	196 385	40.5%	539 445	539 445	508 299	94.2%	779 501	755 755	610 064
Other	147 114	147 114	465 959	316.7%	278 289	278 289	325 176	116.8%	583 150	583 150	569 432	97.6%	277 863	277 863	661 104	237.9%	672 212	689 604	554 143
<b>Capital Expenditure</b>	<b>1 072 849</b>	<b>1 072 849</b>	<b>741 946</b>	<b>69.2%</b>	<b>1 079 310</b>	<b>1 079 310</b>	<b>918 443</b>	<b>85.1%</b>	<b>1 068 493</b>	<b>1 068 493</b>	<b>765 817</b>	<b>71.7%</b>	<b>1 222 513</b>	<b>1 222 513</b>	<b>1 191 132</b>	<b>97.4%</b>	<b>1 851 542</b>	<b>1 847 193</b>	<b>1 563 755</b>
Water and Sanitation	111 470	111 470	73 264	65.7%	97 574	97 574	69 884	71.6%	91 572	91 572	53 180	58.1%	101 203	101 203	39 771	39.3%	89 785	80 101	53 142
Electricity	91 460	91 460	77 419	84.6%	68 331	68 331	83 774	122.6%	72 885	72 885	94 441	129.6%	97 309	97 309	131 235	134.9%	207 915	197 905	194 705
Housing	336 622	336 622	215 595	64.0%	315 074	315 074	204 307	64.8%	189 197	189 197	50 917	26.9%	200 672	200 672	291 330	145.2%	555 237	607 229	597 009
Roads and storm water	264 519	264 519	178 273	67.4%	219 401	219 401	303 884	138.5%	260 771	260 771	319 010	122.3%	298 389	298 389	397 391	133.2%	309 215	351 499	259 780
Other	268 778	268 778	197 395	73.4%	378 931	378 931	256 594	67.7%	454 069	454 069	248 269	54.7%	524 940	524 940	331 405	63.1%	689 391	610 458	459 118
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	6 925 362	6 925 362	6 360 630	91.8%	7 137 502	7 137 502	7 964 411	111.6%	7 938 295	7 938 295	7 540 180	95.0%	9 530 407	9 530 407	8 827 058	92.6%	10 593 608	11 214 481	11 582 674
Capital Expenditure	1 072 849	1 072 849	741 946	69.2%	1 079 310	1 079 310	918 443	85.1%	1 068 493	1 068 493	765 817	71.7%	1 222 513	1 222 513	1 191 132	97.4%	1 851 542	1 847 193	1 563 755
<b>Total</b>	<b>7 998 212</b>	<b>7 998 212</b>	<b>7 102 576</b>	<b>88.8%</b>	<b>8 216 812</b>	<b>8 216 812</b>	<b>8 882 854</b>	<b>108.1%</b>	<b>9 006 788</b>	<b>9 006 788</b>	<b>8 305 997</b>	<b>92.2%</b>	<b>10 752 919</b>	<b>10 752 919</b>	<b>10 018 190</b>	<b>93.2%</b>	<b>12 445 151</b>	<b>13 061 674</b>	<b>13 146 429</b>

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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	11 088 499	10 984 233	11 322 093	103.1%	11 935 796	14 076 588	15 051 994	106.9%	16 222 230	14 076 588	15 051 994	106.9%	17 982 906	14 459 513	16 307 934	112.8%	18 389 615	19 694 788	20 493 585
Property rates	2 518 272	2 518 272	2 416 541	96.0%	2 732 325	2 986 376	2 918 647	97.7%	2 960 376	2 986 376	2 918 647	97.7%	3 138 904	3 138 904	3 098 975	98.7%	3 471 738	3 862 454	4 073 923
Service charges	5 600 635	5 887 583	5 730 533	97.3%	6 172 582	6 909 013	6 600 002	95.5%	6 775 924	6 909 013	6 600 002	95.5%	7 226 929	7 575 668	7 473 237	98.6%	7 628 686	8 088 825	8 708 019
Regional Service Levies	1 403 302	1 403 302	1 321 700	94.2%	1 480 484	1 714 508	1 936 781	113.0%	1 574 508	1 714 508	1 936 781	113.0%	-	30 000	30 000	-	-	-	-
Investment revenue	577 096	71 304	177 468	248.9%	113 645	316 332	442 341	139.8%	773 702	316 332	442 341	139.8%	1 568 614	346 361	552 782	159.6%	1 650 917	1 656 699	1 916 628
Government grants	308 654	308 654	565 501	183.2%	486 432	1 187 959	1 294 886	109.0%	1 046 077	1 187 959	1 294 886	109.0%	3 055 892	3 244 742	3 112 437	95.9%	2 129 559	2 320 491	1 818 787
Public contributions and donations	-	-	1 125	-	-	6 557	336 761	5135.9%	-	6 557	336 761	5135.9%	-	123 838	386 292	311.9%	-	-	-
Other own revenue	680 540	795 118	1 109 225	139.5%	950 328	955 843	1 522 576	159.3%	3 091 643	955 843	1 522 576	159.3%	2 962 567	-	1 684 211	-	3 508 715	3 766 319	3 976 228
<b>Operating Expenditure</b>	<b>11 073 031</b>	<b>11 048 377</b>	<b>11 075 886</b>	<b>100.2%</b>	<b>11 946 687</b>	<b>12 405 482</b>	<b>12 047 616</b>	<b>97.1%</b>	<b>14 201 777</b>	<b>13 820 369</b>	<b>13 378 997</b>	<b>96.8%</b>	<b>15 896 254</b>	<b>15 074 660</b>	<b>14 569 015</b>	<b>96.6%</b>	<b>18 261 712</b>	<b>19 461 491</b>	<b>20 224 001</b>
Employee costs	2 921 901	2 921 901	3 132 998	107.2%	3 210 047	3 265 689	3 057 727	93.6%	3 541 051	3 566 781	3 504 601	98.3%	3 858 719	3 898 339	3 871 113	99.3%	4 403 816	4 804 890	5 050 579
Remuneration of Councillors	-	43 551	42 649	97.9%	-	50 100	45 180	90.2%	-	52 719	50 056	94.9%	-	55 163	58 375	105.8%	-	-	-
Repairs and maintenance	196 673	196 673	152 394	77.5%	188 523	194 339	205 523	105.8%	210 690	214 986	239 572	111.4%	218 884	218 884	255 838	116.9%	298 683	312 457	330 489
Depreciation and amortisation	-	610 625	790 958	129.5%	-	916 137	872 163	95.2%	-	940 753	629 142	66.9%	-	1 133 886	880 311	77.6%	-	-	-
Finance charges	1 206 840	602 764	521 655	86.5%	570 556	614 522	671 268	109.2%	1 406 113	753 881	787 163	104.4%	1 505 766	822 814	877 487	106.6%	2 124 463	2 355 409	2 543 551
Materials and bulk purchases	3 143 081	3 143 081	3 116 616	99.2%	3 424 857	3 361 209	3 242 530	96.5%	3 686 503	3 519 487	3 516 708	99.9%	3 647 975	3 822 095	3 940 426	103.1%	4 118 821	4 321 897	4 730 716
Grants and subsidies	-	47 945	63 179	131.8%	-	167 251	183 104	109.5%	-	133 906	142 280	106.3%	-	555 507	539 974	97.2%	-	-	-
Other expenditure	3 604 536	3 481 837	3 255 437	93.5%	4 552 704	3 836 235	3 770 121	98.3%	5 357 420	4 637 856	4 509 475	97.2%	6 664 910	4 567 972	4 145 491	90.8%	7 315 929	7 666 838	7 568 666
<b>Surplus/(Deficit)</b>	<b>15 468</b>	<b>(64 144)</b>	<b>246 207</b>		<b>(10 891)</b>	<b>1 671 106</b>	<b>3 004 378</b>		<b>2 020 453</b>	<b>256 219</b>	<b>1 672 997</b>		<b>2 086 652</b>	<b>(615 147)</b>	<b>1 738 919</b>		<b>127 903</b>	<b>233 297</b>	<b>269 584</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	1 102 285	1 501 613	1 295 839	86.3%	1 972 291	2 024 823	1 954 385	96.5%	2 806 896	2 780 242	2 721 677	97.9%	3 193 219	3 468 368	3 284 392	94.7%	4 761 286	5 112 278	3 658 305
External Loans	529 860	721 813	622 899	86.3%	1 380 278	1 417 042	1 367 876	96.5%	1 931 760	1 913 497	2 023 813	105.8%	1 500 000	2 606 918	2 381 289	91.3%	3 130 737	3 130 399	2 638 535
Public Contributions and Donations	554 911	47 878	41 317	86.3%	60 825	64 498	62 241	96.5%	125 779	124 573	80 110	64.3%	172 826	190 625	164 253	86.2%	333 174	254 664	244 297
Grants and subsidies	17 514	731 922	631 623	86.3%	480 474	543 283	524 268	96.5%	523 867	742 173	617 754	83.2%	608 191	670 826	738 850	110.1%	1 297 375	1 727 215	775 473
Other	-	-	-	-	50 714	-	-	-	225 490	-	-	-	912 202	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1 102 285</b>	<b>1 501 613</b>	<b>1 295 839</b>	<b>86.3%</b>	<b>1 972 291</b>	<b>2 024 823</b>	<b>1 954 385</b>	<b>96.5%</b>	<b>2 806 896</b>	<b>2 780 242</b>	<b>2 721 677</b>	<b>97.9%</b>	<b>3 193 219</b>	<b>3 468 368</b>	<b>3 284 392</b>	<b>94.7%</b>	<b>4 761 286</b>	<b>5 112 278</b>	<b>3 658 305</b>
Water and Sanitation	192 635	192 635	183 000	95.0%	449 746	461 784	403 886	87.5%	529 497	452 436	417 673	92.3%	720 776	673 323	621 883	92.4%	884 180	778 000	484 000
Electricity	246 374	282 016	270 300	95.8%	469 571	441 196	472 712	107.1%	675 178	688 583	801 148	116.3%	680 670	877 320	898 859	102.5%	876 200	815 000	726 700
Housing	291 547	282 991	151 458	53.5%	260 583	208 108	172 001	82.6%	296 261	78 278	67 133	85.8%	128 850	105 501	115 957	109.9%	303 005	440 415	398 626
Roads and storm water	175 300	349 300	349 300	100.0%	239 250	294 194	342 303	116.4%	261 200	327 188	276 901	84.6%	284 950	298 033	298 033	104.6%	285 862	314 000	317 000
Other	196 429	394 671	341 781	86.6%	553 141	619 541	563 483	91.0%	1 044 760	1 233 757	1 158 822	93.9%	1 377 973	1 527 274	1 349 660	88.4%	2 412 039	2 764 863	1 731 979
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	11 073 031	11 048 377	11 075 886	100.2%	11 946 687	12 405 482	12 047 616	97.1%	14 201 777	13 820 369	13 378 997	96.8%	15 896 254	15 074 660	14 569 015	96.6%	18 261 712	19 461 491	20 224 001
Capital Expenditure	1 102 285	1 501 613	1 295 839	86.3%	1 972 291	2 024 823	1 954 385	96.5%	2 806 896	2 780 242	2 721 677	97.9%	3 193 219	3 468 368	3 284 392	94.7%	4 761 286	5 112 278	3 658 305
<b>Total</b>	<b>12 175 316</b>	<b>12 549 990</b>	<b>12 371 725</b>	<b>98.6%</b>	<b>13 918 978</b>	<b>14 430 305</b>	<b>14 002 001</b>	<b>97.0%</b>	<b>17 008 673</b>	<b>16 600 611</b>	<b>16 100 674</b>	<b>97.0%</b>	<b>19 089 473</b>	<b>18 543 028</b>	<b>17 853 407</b>	<b>96.3%</b>	<b>23 022 998</b>	<b>24 573 769</b>	<b>23 882 306</b>

MUNICIPALITY:																			City of Tshwane		
CODE:																			GT002		
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	6 068 408	6 068 408	5 908 181	97.4%	6 757 428	6 757 428	7 297 548	108.0%	7 278 863	7 278 863	8 433 932	115.9%	7 899 977	7 899 977	8 793 692	111.3%	9 407 859	10 058 101	10 879 830		
Property rates	1 369 440	1 369 440	1 363 697	99.6%	1 446 500	1 446 500	1 468 347	101.5%	1 553 500	1 553 500	1 624 061	104.5%	1 670 113	1 670 113	1 719 159	102.9%	1 935 541	2 078 533	2 227 722		
Service charges	3 469 191	3 469 191	3 247 593	93.6%	3 658 600	3 658 600	3 709 024	101.4%	3 872 520	3 872 520	3 953 265	102.1%	4 217 139	4 217 139	4 272 214	101.3%	4 727 688	5 097 170	5 463 023		
Regional Service Levies	484 000	484 000	494 030	102.1%	520 200	520 200	628 112	120.7%	580 000	580 000	894 976	154.3%	-	-	(38 135)	-	20 000	-	-		
Investment revenue	-	-	112 395	-	118 000	118 000	107 916	91.5%	40 000	40 000	113 798	284.5%	171 450	171 450	154 277	90.0%	273 736	291 820	310 163		
Government grants	222 121	222 121	236 548	106.5%	318 058	318 058	749 606	235.7%	650 449	650 449	785 428	120.8%	1 844 047	1 844 047	1 541 794	83.6%	1 498 338	1 579 812	1 822 438		
Public contributions and donations	-	-	344	-	-	-	86 305	-	-	-	146 434	-	-	-	165 567	-	-	-	-		
Other own revenue	523 657	523 657	453 574	86.6%	696 070	696 070	548 238	78.8%	582 395	582 395	915 970	157.3%	(2 772)	(2 772)	978 816	(35310.8%)	952 556	1 010 766	1 056 484		
<b>Operating Expenditure</b>	<b>5 941 559</b>	<b>5 941 559</b>	<b>5 879 194</b>	<b>99.0%</b>	<b>6 757 428</b>	<b>6 757 428</b>	<b>7 733 211</b>	<b>114.4%</b>	<b>7 278 863</b>	<b>7 278 863</b>	<b>7 822 374</b>	<b>107.5%</b>	<b>7 899 977</b>	<b>7 899 977</b>	<b>8 547 157</b>	<b>108.2%</b>	<b>9 407 859</b>	<b>10 058 101</b>	<b>10 879 830</b>		
Employee costs	1 986 083	1 986 083	1 838 825	92.6%	2 207 120	2 207 120	2 072 007	93.9%	2 383 044	2 383 044	2 191 596	92.0%	2 515 501	2 515 501	2 445 747	97.2%	2 236 343	2 325 796	2 407 199		
Remuneration of Councillors	-	-	31 838	-	-	-	33 255	-	-	-	34 795	-	-	-	45 946	-	-	-	-		
Repairs and maintenance	840 199	840 199	861 363	102.5%	861 716	861 716	863 265	100.2%	910 168	910 168	677 049	74.4%	959 173	959 173	731 220	76.2%	1 096 958	1 198 787	1 299 601		
Depreciation and amortisation	-	-	999	-	-	-	466 908	-	-	-	534 010	-	-	-	558 584	-	-	-	-		
Finance charges	672 073	672 073	620 555	92.3%	687 044	687 044	233 322	34.0%	1 034 562	1 034 562	284 046	27.5%	938 629	938 629	387 774	41.3%	737 194	810 813	1 002 141		
Materials and bulk purchases	1 471 197	1 471 197	1 493 163	101.5%	1 923 606	1 923 606	1 603 081	83.3%	2 015 210	2 015 210	1 828 615	90.7%	2 198 752	2 198 752	2 136 833	97.2%	2 487 713	2 669 164	2 865 678		
Grants and subsidies	-	-	4 616	-	-	-	6 505	-	-	-	10 298	-	-	-	8 392	-	-	-	-		
Other expenditure	972 006	972 006	1 027 835	105.7%	1 077 942	1 077 942	2 454 868	227.7%	935 879	935 879	2 261 965	241.7%	1 287 922	1 287 922	2 232 661	173.4%	2 849 651	3 053 541	3 305 211		
<b>Surplus/(Deficit)</b>	<b>126 849</b>	<b>126 849</b>	<b>28 987</b>		<b>-</b>	<b>-</b>	<b>(435 663)</b>		<b>(0)</b>	<b>0</b>	<b>611 558</b>		<b>0</b>	<b>0</b>	<b>246 535</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	1 139 345	1 139 345	886 988	77.9%	1 224 407	1 224 407	1 273 496	104.0%	1 640 530	1 640 530	1 549 586	94.5%	1 724 767	1 724 767	2 315 840	134.3%	2 315 840	2 794 703	2 597 960		
External Loans	-	-	123 288	-	650 000	650 000	-	-	400 000	400 000	-	-	500 000	500 000	1 516 940	303.4%	500 000	450 000	400 000		
Public Contributions and Donations	3 800	3 800	234 557	6172.6%	-	-	-	-	-	-	-	-	-	-	-	-	155 000	155 000	157 000		
Grants and subsidies	43 377	43 377	397 050	915.4%	297 984	297 984	1 273 496	427.4%	584 505	584 505	1 549 586	265.1%	524 767	524 767	798 900	152.2%	798 900	1 102 503	848 410		
Other	1 092 169	1 092 169	132 093	12.1%	276 423	276 423	-	-	656 024	656 024	-	-	700 000	700 000	-	-	861 940	1 087 200	1 192 550		
<b>Capital Expenditure</b>	<b>1 139 345</b>	<b>1 139 345</b>	<b>886 988</b>	<b>77.9%</b>	<b>1 224 407</b>	<b>1 224 407</b>	<b>1 273 496</b>	<b>104.0%</b>	<b>1 640 530</b>	<b>1 640 530</b>	<b>1 549 586</b>	<b>94.5%</b>	<b>1 724 767</b>	<b>1 724 767</b>	<b>2 315 840</b>	<b>134.3%</b>	<b>2 315 840</b>	<b>2 794 703</b>	<b>2 597 960</b>		
Water and Sanitation	293 358	293 358	-	-	312 112	312 112	340 996	109.3%	224 869	224 869	293 682	130.6%	318 144	318 144	141 209	44.4%	490 995	525 060	695 345		
Electricity	175 434	175 434	-	-	159 902	159 902	52 502	32.8%	210 681	210 681	141 153	67.0%	300 248	300 248	203 310	67.7%	347 835	386 151	420 085		
Housing	30 772	30 772	-	-	100	100	35 131	35131.0%	487 054	487 054	40 164	8.2%	390 823	390 823	473 100	121.1%	442 695	532 300	550 600		
Roads and storm water	275 599	275 599	209 562	76.0%	266 830	266 830	42 523	15.9%	243 674	243 674	157 423	64.6%	287 345	287 345	427 524	148.8%	605 913	780 910	574 372		
Other	364 182	364 182	677 426	186.0%	485 463	485 463	802 344	165.3%	474 252	474 252	917 164	193.4%	428 207	428 207	1 070 697	250.0%	428 402	570 282	357 558		
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	5 941 559	5 941 559	5 879 194	99.0%	6 757 428	6 757 428	7 733 211	114.4%	7 278 863	7 278 863	7 822 374	107.5%	7 899 977	7 899 977	8 547 157	108.2%	9 407 859	10 058 101	10 879 830		
Capital Expenditure	1 139 345	1 139 345	886 988	77.9%	1 224 407	1 224 407	1 273 496	104.0%	1 640 530	1 640 530	1 549 586	94.5%	1 724 767	1 724 767	2 315 840	134.3%	2 315 840	2 794 703	2 597 960		
<b>Total</b>	<b>7 080 904</b>	<b>7 080 904</b>	<b>6 766 182</b>	<b>95.6%</b>	<b>7 981 835</b>	<b>7 981 835</b>	<b>9 006 707</b>	<b>112.8%</b>	<b>8 919 393</b>	<b>8 919 393</b>	<b>9 371 960</b>	<b>105.1%</b>	<b>9 624 744</b>	<b>9 624 744</b>	<b>10 862 997</b>	<b>112.9%</b>	<b>11 723 699</b>	<b>12 852 804</b>	<b>13 477 790</b>		

MUNICIPALITY:		Nokeng Tsa Taemane																	
CODE:		GT02b1																	
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	49 597	49 597	56 776	114.5%	52 116	52 116	66 130	126.9%	67 208	67 208	81 309	121.0%	83 335	83 335	115 112	138.1%	105 615	116 451	126 636
Property rates	10 000	10 000	14 356	143.6%	10 549	10 549	14 445	136.9%	14 410	14 410	15 184	105.4%	19 767	19 767	22 461	113.6%	29 786	35 574	37 708
Service charges	28 858	28 858	36 047	124.9%	25 871	25 871	44 071	170.4%	32 673	32 673	54 682	167.4%	29 051	29 051	41 643	143.3%	34 645	36 378	38 196
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	23	23	-	-	22	22	686	3118.2%	-	-	-
Government grants	6 117	6 117	6 373	104.2%	7 198	7 198	7 614	105.8%	10 448	10 448	11 443	109.5%	12 536	12 536	13 770	109.8%	14 177	16 139	20 945
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 622	4 622	-	-	8 499	8 499	-	-	9 655	9 655	-	-	21 959	21 959	36 552	166.5%	27 007	28 360	29 787
<b>Operating Expenditure</b>	<b>49 583</b>	<b>49 583</b>	<b>51 734</b>	<b>104.3%</b>	<b>51 085</b>	<b>51 085</b>	<b>67 781</b>	<b>132.7%</b>	<b>66 250</b>	<b>66 250</b>	<b>87 866</b>	<b>132.6%</b>	<b>82 114</b>	<b>82 114</b>	<b>81 809</b>	<b>99.6%</b>	<b>105 594</b>	<b>114 280</b>	<b>121 673</b>
Employee costs	20 366	20 366	18 168	89.2%	18 634	18 634	18 975	101.8%	22 695	22 695	24 811	109.3%	29 540	29 540	31 445	106.5%	39 146	41 129	43 214
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 073	-	-	-	-
Repairs and maintenance	4 138	4 138	1 067	25.8%	3 394	3 394	2 170	63.9%	3 087	3 087	3 485	112.9%	4 944	4 944	3 691	74.7%	6 179	6 590	7 048
Depreciation and amortisation	-	-	568	-	-	-	837	-	-	-	891	-	-	-	3 679	-	-	-	-
Finance charges	569	569	-	-	751	751	-	-	1 321	1 321	-	-	2 070	2 070	902	43.6%	4 269	4 676	4 891
Materials and bulk purchases	7 243	7 243	8 809	121.6%	7 700	7 700	10 095	131.1%	8 608	8 608	10 706	124.4%	10 978	10 978	13 546	123.4%	13 253	13 916	14 612
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	17 267	17 267	23 122	133.9%	20 605	20 605	35 704	173.3%	30 539	30 539	47 973	157.1%	34 583	34 583	26 473	76.5%	42 747	47 969	51 908
<b>Surplus/(Deficit)</b>	<b>14</b>	<b>14</b>	<b>5 042</b>		<b>1 031</b>	<b>1 031</b>	<b>(1 651)</b>		<b>958</b>	<b>958</b>	<b>(6 557)</b>		<b>1 221</b>	<b>1 221</b>	<b>33 303</b>		<b>21</b>	<b>2 171</b>	<b>4 963</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	19 205	19 205	3 177	16.5%	11 609	11 609	2 596	22.4%	17 211	17 211	3 201	18.6%	16 782	16 782	15 058	89.7%	25 763	10 766	9 336
External Loans	-	-	154	-	878	878	329	37.5%	1 830	1 830	423	23.1%	3 830	3 830	-	-	16 611	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	18 815	18 815	2 953	15.7%	9 500	9 500	1 502	15.8%	13 841	13 841	1 963	14.2%	8 483	8 483	13 436	158.4%	7 311	8 830	7 299
Other	390	390	70	17.9%	1 231	1 231	765	62.1%	1 540	1 540	815	52.9%	4 469	4 469	1 622	36.3%	1 841	1 936	2 037
<b>Capital Expenditure</b>	<b>19 205</b>	<b>19 205</b>	<b>3 177</b>	<b>16.5%</b>	<b>11 609</b>	<b>11 609</b>	<b>2 596</b>	<b>22.4%</b>	<b>17 211</b>	<b>17 211</b>	<b>3 201</b>	<b>18.6%</b>	<b>16 782</b>	<b>16 782</b>	<b>15 058</b>	<b>89.7%</b>	<b>25 763</b>	<b>10 766</b>	<b>9 336</b>
Water and Sanitation	11 725	11 725	-	-	4 086	4 086	-	-	5 239	5 239	324	6.2%	2 000	2 000	1 875	93.8%	5 600	-	-
Electricity	1 220	1 220	-	-	-	-	738	-	-	-	612	-	1 000	1 000	163	16.3%	-	-	-
Housing	250	250	-	-	-	-	-	-	475	475	-	-	-	-	-	-	-	-	-
Roads and storm water	2 970	2 970	7	0.2%	5 592	5 592	-	-	6 376	6 376	754	11.8%	4 935	4 935	4 158	84.3%	-	-	-
Other	3 040	3 040	3 170	104.3%	1 931	1 931	1 858	96.2%	5 121	5 121	1 511	29.5%	8 847	8 847	8 862	100.2%	20 163	10 766	9 336
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	49 583	49 583	51 734	104.3%	51 085	51 085	67 781	132.7%	66 250	66 250	87 866	132.6%	82 114	82 114	81 809	99.6%	105 594	114 280	121 673
Capital Expenditure	19 205	19 205	3 177	16.5%	11 609	11 609	2 596	22.4%	17 211	17 211	3 201	18.6%	16 782	16 782	15 058	89.7%	25 763	10 766	9 336
<b>Total</b>	<b>68 788</b>	<b>68 788</b>	<b>54 911</b>	<b>79.8%</b>	<b>62 694</b>	<b>62 694</b>	<b>70 377</b>	<b>112.3%</b>	<b>83 461</b>	<b>83 461</b>	<b>91 067</b>	<b>109.1%</b>	<b>98 896</b>	<b>98 896</b>	<b>96 867</b>	<b>97.9%</b>	<b>131 357</b>	<b>125 046</b>	<b>131 009</b>

MUNICIPALITY:	Kungwini																		
CODE:	GT02b2																		
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	152 751	152 751	132 265	86.6%	193 944	193 944	182 356	94.0%	214 034	214 034	238 955	111.6%	256 940	256 940	281 281	109.5%	241 484	249 308	261 651
Property rates	50 350	50 350	31 869	63.3%	64 334	64 334	65 037	101.1%	72 000	72 000	83 740	116.3%	82 400	82 400	94 869	115.1%	86 026	90 155	94 933
Service charges	76 618	76 618	75 814	99.0%	94 081	94 081	91 884	97.7%	88 961	88 961	102 578	115.3%	114 473	114 473	113 579	99.2%	120 184	125 953	132 629
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	199	199	619	310.4%	200	200	1 447	723.5%	819	819	4 068	496.7%	1 500	1 565	1 635
Government grants	16 082	16 082	9 760	60.7%	27 502	27 502	14 998	54.5%	38 139	38 139	33 650	88.2%	48 353	48 353	43 094	89.1%	15 664	12 833	12 896
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	9 700	9 700	14 822	152.8%	7 828	7 828	9 818	125.4%	14 735	14 735	17 540	119.0%	10 896	10 896	25 671	235.6%	18 110	18 803	19 559
<b>Operating Expenditure</b>	<b>145 420</b>	<b>145 420</b>	<b>123 814</b>	<b>85.1%</b>	<b>183 107</b>	<b>183 107</b>	<b>223 578</b>	<b>122.1%</b>	<b>199 066</b>	<b>199 066</b>	<b>204 845</b>	<b>102.9%</b>	<b>241 658</b>	<b>241 658</b>	<b>236 047</b>	<b>97.7%</b>	<b>218 751</b>	<b>219 522</b>	<b>218 415</b>
Employee costs	46 819	46 819	35 685	76.2%	57 696	57 696	42 192	73.1%	60 837	60 837	50 397	82.8%	71 242	71 242	59 586	83.6%	91 612	91 534	97 026
Remuneration of Councillors	-	-	2 227	-	-	-	2 646	-	-	-	3 801	-	-	-	6 292	-	-	-	-
Repairs and maintenance	11 229	11 229	7 399	65.9%	14 268	14 268	9 900	69.4%	14 848	14 848	11 600	78.1%	22 396	22 396	17 462	78.0%	26 249	27 637	30 300
Depreciation and amortisation	-	-	2 437	-	-	-	15 376	-	-	-	17 431	-	-	-	17 914	-	-	-	-
Finance charges	2 712	2 712	-	-	13 484	13 484	5 479	40.6%	1	1	5 254	-	19 137	19 137	4 238	22.1%	6 100	6 286	6 401
Materials and bulk purchases	31 800	31 800	34 392	108.2%	38 200	38 200	40 930	107.1%	40 635	40 635	42 543	104.7%	42 000	42 000	47 888	114.0%	53 177	53 396	54 007
Grants and subsidies	-	-	-	-	-	-	106	-	-	-	81	-	-	-	-	-	-	-	-
Other expenditure	52 860	52 860	41 674	78.8%	59 458	59 458	106 949	179.9%	82 747	82 747	73 738	89.1%	86 883	86 883	82 667	-	41 613	40 668	30 679
<b>Surplus/(Deficit)</b>	<b>7 330</b>	<b>7 330</b>	<b>8 451</b>		<b>10 837</b>	<b>10 837</b>	<b>(41 222)</b>		<b>14 968</b>	<b>14 968</b>	<b>34 110</b>		<b>15 283</b>	<b>15 283</b>	<b>45 234</b>		<b>22 733</b>	<b>29 786</b>	<b>43 237</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	15 212	15 212	13 759	90.4%	10 790	11 715	21 812	186.2%	18 857	18 857	14 814	78.6%	96 706	96 706	36 093	37.3%	39 783	49 233	59 439
External Loans	-	-	-	-	-	-	-	-	3 950	3 950	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	12 585	-	-	925	14 036	1517.4%	-	-	-	-	96 706	96 706	-	-	17 049	19 447	16 202
Other	15 212	15 212	1 174	7.7%	10 790	10 790	7 776	72.1%	14 907	14 907	14 814	99.4%	-	-	36 093	-	22 734	29 786	43 237
<b>Capital Expenditure</b>	<b>15 212</b>	<b>15 212</b>	<b>13 759</b>	<b>90.4%</b>	<b>10 790</b>	<b>11 715</b>	<b>21 812</b>	<b>186.2%</b>	<b>18 857</b>	<b>18 857</b>	<b>14 814</b>	<b>78.6%</b>	<b>96 706</b>	<b>96 706</b>	<b>36 093</b>	<b>37.3%</b>	<b>39 783</b>	<b>49 233</b>	<b>59 439</b>
Water and Sanitation	-	-	696	-	4 578	4 533	10 348	228.3%	4 140	4 140	6 639	160.4%	-	-	4 002	-	1 245	4 300	4 300
Electricity	-	-	-	-	201	301	61	20.3%	800	800	-	-	-	-	3 120	-	3 100	1 365	1 365
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	7 250	7 250	-	-	3 459	3 400	4 918	144.6%	6 370	6 370	3 972	62.4%	-	-	9 868	-	6 849	875	900
Other	7 962	7 962	13 063	164.1%	2 553	3 481	6 485	186.3%	7 546	7 546	4 203	55.7%	96 706	96 706	19 103	19.8%	28 589	42 693	52 874
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	145 420	145 420	123 814	85.1%	183 107	183 107	223 578	122.1%	199 066	199 066	204 845	102.9%	241 658	241 658	236 047	97.7%	218 751	219 522	218 415
Capital Expenditure	15 212	15 212	13 759	90.4%	10 790	11 715	21 812	186.2%	18 857	18 857	14 814	78.6%	96 706	96 706	36 093	37.3%	39 783	49 233	59 439
<b>Total</b>	<b>160 633</b>	<b>160 633</b>	<b>137 573</b>	<b>85.6%</b>	<b>193 897</b>	<b>194 822</b>	<b>245 390</b>	<b>126.0%</b>	<b>217 923</b>	<b>217 923</b>	<b>219 659</b>	<b>100.8%</b>	<b>338 364</b>	<b>338 364</b>	<b>272 140</b>	<b>80.4%</b>	<b>258 534</b>	<b>268 755</b>	<b>277 854</b>

MUNICIPALITY:	Metsweding																			
CODE:	DC46																			
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	37 377	37 377	40 705	108.9%	70 852	70 852	42 028	59.3%	64 913	64 913	52 616	81.1%	41 533	41 533	35 625	85.8%	41 874	28 053	29 462	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	10 000	10 000	11 511	115.1%	13 000	13 000	11 815	90.9%	13 000	13 000	11 897	91.5%	-	-	2 535	-	-	-	-	
Investment revenue	1 800	1 800	4 062	225.7%	2 500	2 500	3 409	136.4%	2 500	2 500	3 142	125.7%	2 500	2 500	2 733	109.3%	2 000	300	300	
Government grants	20 281	20 281	25 088	123.7%	45 426	45 426	26 675	58.7%	40 995	40 995	37 344	91.1%	36 762	36 762	29 314	79.7%	33 701	23 699	26 233	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 297	5 297	44	0.8%	9 926	9 926	129	1.3%	8 418	8 418	233	2.8%	2 271	2 271	1 043	45.9%	6 173	4 054	2 929	
<b>Operating Expenditure</b>	<b>18 258</b>	<b>18 258</b>	<b>49 456</b>	<b>270.9%</b>	<b>38 920</b>	<b>38 920</b>	<b>45 862</b>	<b>117.8%</b>	<b>42 442</b>	<b>42 442</b>	<b>60 567</b>	<b>142.7%</b>	<b>39 712</b>	<b>39 712</b>	<b>34 768</b>	<b>87.6%</b>	<b>41 874</b>	<b>28 053</b>	<b>29 462</b>	
Employee costs	5 851	5 851	7 780	133.0%	16 403	16 403	14 868	90.6%	19 161	19 161	17 143	89.5%	20 084	20 084	16 351	81.4%	14 893	16 167	17 213	
Remuneration of Councillors	-	-	1 580	-	-	-	1 687	-	-	-	1 687	-	-	-	2 058	-	-	-	-	
Repairs and maintenance	201	201	169	84.3%	451	451	151	33.5%	166	166	186	112.0%	247	247	513	207.7%	315	330	347	
Depreciation and amortisation	-	-	330	-	-	-	438	-	-	-	516	-	-	-	655	-	-	-	-	
Finance charges	697	697	-	-	1 333	1 333	-	-	-	-	-	-	-	-	-	-	298	603	603	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	17 827	-	-	-	15 180	-	-	-	29 502	-	-	-	1 528	-	-	-	-	
Other expenditure	11 509	11 509	21 770	189.1%	20 733	20 733	13 538	65.3%	23 115	23 115	11 533	49.9%	19 381	19 381	13 663	70.5%	26 368	10 953	11 299	
<b>Surplus/(Deficit)</b>	<b>19 119</b>	<b>19 119</b>	<b>(8 751)</b>		<b>31 932</b>	<b>31 932</b>	<b>(3 834)</b>		<b>22 471</b>	<b>22 471</b>	<b>(7 951)</b>		<b>1 820</b>	<b>1 820</b>	<b>857</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	27 580	27 580	807	2.9%	9 250	9 250	1 632	17.6%	1 344	1 344	785	58.4%	1 302	1 302	1 611	123.7%	6 905	287	307	
External Loans	23 980	23 980	-	-	8 500	8 500	-	-	-	-	-	-	-	-	-	-	4 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	799	-	-	-	418	-	-	-	2	-	-	-	-	-	-	-	-	
Other	3 600	3 600	8	0.2%	750	750	1 214	161.9%	1 344	1 344	783	58.3%	1 302	1 302	1 611	123.7%	2 905	287	307	
<b>Capital Expenditure</b>	<b>27 580</b>	<b>27 580</b>	<b>807</b>	<b>2.9%</b>	<b>9 250</b>	<b>9 250</b>	<b>1 632</b>	<b>17.6%</b>	<b>1 344</b>	<b>1 344</b>	<b>785</b>	<b>58.4%</b>	<b>1 302</b>	<b>1 302</b>	<b>1 611</b>	<b>123.7%</b>	<b>6 905</b>	<b>287</b>	<b>307</b>	
Water and Sanitation	19 060	19 060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	8 520	8 520	807	9.5%	9 250	9 250	1 632	17.6%	1 344	1 344	785	58.4%	1 302	1 302	1 611	123.7%	6 905	287	307	
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	18 258	18 258	49 456	270.9%	38 920	38 920	45 862	117.8%	42 442	42 442	60 567	142.7%	39 712	39 712	34 768	87.6%	41 874	28 053	29 462	
Capital Expenditure	27 580	27 580	807	2.9%	9 250	9 250	1 632	17.6%	1 344	1 344	785	58.4%	1 302	1 302	1 611	123.7%	6 905	287	307	
<b>Total</b>	<b>45 838</b>	<b>45 838</b>	<b>50 263</b>	<b>109.7%</b>	<b>48 170</b>	<b>48 170</b>	<b>47 494</b>	<b>98.6%</b>	<b>43 786</b>	<b>43 786</b>	<b>61 352</b>	<b>140.1%</b>	<b>41 014</b>	<b>41 014</b>	<b>36 379</b>	<b>88.7%</b>	<b>48 779</b>	<b>28 340</b>	<b>29 769</b>	

MUNICIPALITY:																			Emfuleni		
CODE:																			GT421		
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	817 136	817 136	1 210 198	148.1%	1 358 680	1 358 680	1 458 158	107.3%	1 472 346	1 472 346	1 403 395	95.3%	1 617 020	1 617 020	1 724 000	106.6%	1 682 503	1 856 806	1 971 792		
Property rates	160 472	160 472	209 056	130.3%	179 796	179 796	181 413	100.9%	188 868	188 868	199 452	105.6%	218 559	218 559	229 197	104.9%	239 676	248 738	259 932		
Service charges	431 022	431 022	883 094	204.9%	772 322	772 322	846 498	109.6%	879 146	879 146	846 284	96.3%	943 533	943 533	1 010 524	107.1%	991 495	1 017 347	1 044 491		
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	12		
Investment revenue	-	-	10 335	-	110 512	110 512	11 412	10.3%	114 692	114 692	14 207	12.4%	2 400	2 400	19 186	79.4%	59 456	61 353	61 353		
Government grants	70 780	70 780	68 788	97.2%	169 554	169 554	255 476	150.7%	193 693	193 693	194 843	100.6%	314 372	314 372	283 745	90.3%	247 393	383 011	457 751		
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other own revenue	154 862	154 862	38 925	25.1%	126 496	126 496	163 359	129.1%	95 946	95 946	148 609	154.9%	138 156	138 156	181 348	131.3%	144 473	146 345	148 251		
<b>Operating Expenditure</b>	<b>817 136</b>	<b>817 136</b>	<b>1 250 297</b>	<b>153.0%</b>	<b>1 358 680</b>	<b>1 358 680</b>	<b>1 494 758</b>	<b>110.0%</b>	<b>1 472 346</b>	<b>1 472 346</b>	<b>1 363 420</b>	<b>92.6%</b>	<b>1 491 731</b>	<b>1 491 731</b>	<b>1 766 842</b>	<b>118.4%</b>	<b>1 682 504</b>	<b>1 668 677</b>	<b>1 730 895</b>		
Employee costs	246 690	246 690	271 685	110.1%	321 034	321 034	282 191	87.9%	364 432	364 432	308 369	84.6%	393 948	393 948	354 754	90.1%	438 597	469 013	500 623		
Remuneration of Councillors	-	-	-	-	-	-	11 845	-	-	-	12 752	-	-	-	19 648	-	-	-	-		
Repairs and maintenance	35 027	35 027	40 234	114.9%	54 802	54 802	23 825	43.5%	83 965	83 965	39 088	46.6%	121 187	121 187	107 078	88.4%	125 253	134 270	139 569		
Depreciation and amortisation	-	-	2 189	-	-	-	38 424	-	-	-	45 340	-	-	-	59 235	-	-	-	-		
Finance charges	34 851	34 851	-	-	39 626	39 626	37 253	94.0%	41 911	41 911	23 844	56.9%	20 229	20 229	20 691	102.3%	21 897	21 897	21 897		
Materials and bulk purchases	281 324	281 324	476 609	169.4%	580 418	580 418	582 047	100.3%	605 811	605 811	530 828	87.6%	572 805	572 805	591 240	103.2%	624 500	629 500	629 500		
Grants and subsidies	-	-	-	-	-	-	2 135	-	-	-	4 152	-	-	-	393	-	-	-	-		
Other expenditure	219 245	219 245	459 580	209.6%	362 800	362 800	517 038	142.5%	376 228	376 228	399 047	106.1%	383 561	383 561	613 803	160.0%	472 257	413 997	439 307		
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(40 099)</b>		<b>-</b>	<b>-</b>	<b>(36 600)</b>		<b>0</b>	<b>0</b>	<b>39 975</b>		<b>125 289</b>	<b>125 289</b>	<b>(42 842)</b>		<b>(1)</b>	<b>188 129</b>	<b>240 897</b>		
27 960																					
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	34 078	34 078	88 752	260.4%	42 325	42 325	102 446	242.0%	68 314	68 314	104 458	152.9%	125 221	125 221	127 366	101.7%	161 335	-	-		
External Loans	1 700	1 700	13 284	781.4%	-	-	-	-	5 000	5 000	-	-	-	-	-	-	-	-	-		
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Grants and subsidies	8 796	8 796	-	-	21 228	21 228	76 396	359.9%	63 314	63 314	48 722	77.0%	95 778	95 778	64 721	67.6%	93 898	-	-		
Other	23 582	23 582	75 468	320.0%	21 098	21 098	26 050	123.5%	-	-	55 736	-	29 443	29 443	62 645	212.8%	67 437	-	-		
<b>Capital Expenditure</b>	<b>34 078</b>	<b>34 078</b>	<b>88 752</b>	<b>260.4%</b>	<b>42 325</b>	<b>42 325</b>	<b>102 446</b>	<b>242.0%</b>	<b>68 314</b>	<b>68 314</b>	<b>104 458</b>	<b>152.9%</b>	<b>125 221</b>	<b>125 221</b>	<b>127 366</b>	<b>101.7%</b>	<b>161 334</b>	<b>-</b>	<b>-</b>		
Water and Sanitation	-	-	1 000	-	-	-	3 392	-	22 738	22 738	32 457	142.7%	53 935	53 935	35 970	66.7%	75 240	-	-		
Electricity	23 635	23 635	2 229	9.4%	10 452	10 452	10 547	100.9%	700	700	7 243	1034.7%	6 763	6 763	18 215	269.3%	18 001	-	-		
Housing	-	-	-	-	-	-	104	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water	2 079	2 079	3 012	144.9%	-	-	27 960	-	13 336	13 336	13 130	98.5%	26 336	26 336	55 542	210.9%	17 817	55 800	63 000		
Other	8 364	8 364	82 511	986.5%	31 874	31 874	60 443	189.6%	31 540	31 540	51 628	163.7%	38 187	38 187	17 639	46.2%	50 276	(55 800)	(63 000)		
<b>Total</b>	<b>851 214</b>	<b>851 214</b>	<b>1 339 049</b>	<b>157.3%</b>	<b>1 401 005</b>	<b>1 401 005</b>	<b>1 597 204</b>	<b>114.0%</b>	<b>1 540 660</b>	<b>1 540 660</b>	<b>1 467 878</b>	<b>95.3%</b>	<b>1 616 952</b>	<b>1 616 952</b>	<b>1 894 208</b>	<b>117.1%</b>	<b>1 843 838</b>	<b>1 668 677</b>	<b>1 730 895</b>		



MUNICIPALITY:	Midvaal																			
CODE:	GT422																			
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	185 675	185 675	166 994	89.9%	199 664	202 120	175 477	86.8%	236 135	236 135	199 872	84.6%	205 162	205 162	243 532	118.7%	274 553	288 224	306 853	
Property rates	38 873	38 873	36 063	92.8%	39 060	39 060	38 887	99.6%	40 495	40 495	44 202	109.2%	43 000	43 000	49 186	114.4%	55 527	57 915	60 521	
Service charges	97 332	97 332	117 595	120.8%	108 211	108 310	122 516	113.1%	73 372	73 372	134 162	182.9%	114 651	114 651	120 854	105.4%	142 949	149 096	155 805	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	4 100	4 100	-	-	7 000	7 000	-	-	6 200	6 200	-	-	4 800	4 800	4 511	94.0%	7 800	8 135	8 501	
Government grants	2 100	2 100	13 336	635.0%	20 938	21 580	14 074	65.2%	26 286	26 286	21 508	81.8%	23 980	23 980	42 603	177.7%	29 368	32 496	39 617	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	43 270	43 270	-	-	24 455	26 170	-	-	89 783	89 783	-	-	18 731	18 731	26 378	140.8%	38 909	40 583	42 409	
<b>Operating Expenditure</b>	163 612	163 612	159 607	97.6%	187 346	202 119	183 196	90.6%	201 016	201 016	193 503	96.3%	205 152	205 152	283 937	138.4%	274 549	284 017	296 168	
Employee costs	57 104	57 104	52 514	92.0%	62 971	63 597	59 875	94.1%	69 848	69 848	66 913	95.8%	75 958	75 958	73 696	97.0%	94 438	97 591	101 983	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 470	-	-	-	-	
Repairs and maintenance	11 891	11 891	15 876	133.5%	13 515	16 681	26 648	159.7%	16 882	16 882	19 380	114.8%	14 027	14 027	18 315	130.6%	24 630	25 689	26 845	
Depreciation and amortisation	-	-	1 185	-	-	-	704	-	-	-	2 268	-	-	-	67 876	-	-	-	-	
Finance charges	3 380	3 380	-	-	8 405	4 892	-	-	8 039	8 039	-	-	7 651	7 651	2 494	32.6%	15 398	14 525	14 631	
Materials and bulk purchases	52 565	52 565	52 766	100.4%	54 000	54 000	52 520	97.3%	56 651	56 651	56 210	99.2%	57 053	57 053	65 714	115.2%	58 500	61 016	63 761	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-	-	-	-	
Other expenditure	38 672	38 672	37 266	96.4%	48 455	62 948	43 449	69.0%	49 596	49 596	48 732	98.3%	50 463	50 463	52 324	103.7%	81 583	85 196	88 948	
<b>Surplus/(Deficit)</b>	22 063	22 063	7 387		12 318	1	(7 719)		35 119	35 119	6 369		10	10	(40 405)		4	4 207	10 685	
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	40 064	40 064	40 434	100.9%	81 972	81 972	48 560	59.2%	101 770	101 770	27 474	27.0%	75 484	75 484	44 321	58.7%	80 735	34 142	14 952	
External Loans	-	-	-	-	39 820	39 820	12 581	31.6%	2 249	2 249	1 214	54.0%	26 431	26 431	12 853	48.6%	31 850	19 000	2 500	
Public Contributions and Donations	-	-	-	-	995	995	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	8 000	8 000	7 184	89.8%	25 841	25 841	14 821	57.4%	25 488	25 488	13 971	54.8%	23 228	23 228	22 121	95.2%	17 723	10 371	8 572	
Other	32 064	32 064	33 250	103.7%	15 316	15 316	21 158	138.1%	74 033	74 033	12 289	16.6%	25 825	25 825	9 347	36.2%	31 162	4 771	3 880	
<b>Capital Expenditure</b>	40 064	40 064	40 434	100.9%	81 972	81 972	48 560	59.2%	101 770	101 770	27 474	27.0%	75 484	75 484	44 321	58.7%	80 735	34 142	14 952	
Water and Sanitation	9 370	9 370	4 193	44.7%	29 596	29 596	5 231	17.7%	41 346	41 346	5 302	12.8%	40 659	40 659	5 083	12.5%	22 081	16 371	8 572	
Electricity	5 529	5 529	2 978	53.9%	9 112	9 112	5 335	58.5%	4 987	4 987	2 167	43.5%	4 658	4 658	7 136	153.2%	14 525	1 000	2 500	
Housing	-	-	-	-	9 635	9 635	167	1.7%	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	10 400	10 400	10 596	101.9%	12 389	12 389	12 053	97.3%	12 100	12 100	4 459	36.9%	562	562	192	34.2%	13 354	8 000	-	
Other	14 765	14 765	22 667	153.5%	21 240	21 240	25 774	121.3%	43 337	43 337	15 546	35.9%	29 605	29 605	31 910	107.8%	30 776	8 771	3 880	
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	163 612	163 612	159 607	97.6%	187 346	202 119	183 196	90.6%	201 016	201 016	193 503	96.3%	205 152	205 152	283 937	138.4%	274 549	284 017	296 168	
Capital Expenditure	40 064	40 064	40 434	100.9%	81 972	81 972	48 560	59.2%	101 770	101 770	27 474	27.0%	75 484	75 484	44 321	58.7%	80 735	34 142	14 952	
<b>Total</b>	203 676	203 676	200 041	98.2%	269 318	284 091	231 756	81.6%	302 786	302 786	220 977	73.0%	280 636	280 636	328 258	117.0%	355 285	318 159	311 120	

MUNICIPALITY:	Lesedi																			
CODE:	GT423																			
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	124 639	124 639	125 209	100.5%	136 016	136 016	132 804	97.6%	152 553	152 553	149 123	97.8%	172 621	172 621	197 729	114.5%	201 724	213 017	228 977	
Property rates	18 062	18 062	19 081	105.6%	20 575	20 575	21 949	106.7%	23 026	23 026	23 957	104.0%	27 313	27 313	21 860	80.0%	29 827	31 617	33 198	
Service charges	76 746	76 746	90 505	117.9%	84 030	84 030	92 845	110.5%	94 119	94 119	98 633	104.8%	104 489	104 489	107 857	103.2%	125 014	133 713	138 450	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	7 657	7 657	6 262	81.8%	8 339	8 339	6 843	82.1%	9 274	9 274	7 097	76.5%	7 506	7 506	6 285	83.7%	8 266	8 696	9 577	
Government grants	8 506	8 506	9 361	110.1%	11 302	11 302	11 167	98.8%	19 634	19 634	19 436	99.0%	24 189	24 189	47 388	195.9%	29 298	29 146	37 352	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	13 668	13 668	-	-	11 769	11 769	-	-	6 500	6 500	-	-	9 124	9 124	14 339	157.2%	9 319	9 845	10 400	
<b>Operating Expenditure</b>	<b>122 099</b>	<b>122 099</b>	<b>132 110</b>	<b>108.2%</b>	<b>134 157</b>	<b>134 157</b>	<b>147 048</b>	<b>109.6%</b>	<b>151 420</b>	<b>151 420</b>	<b>162 890</b>	<b>107.6%</b>	<b>171 154</b>	<b>171 154</b>	<b>215 198</b>	<b>125.7%</b>	<b>201 662</b>	<b>212 404</b>	<b>228 306</b>	
Employee costs	46 317	46 317	40 879	88.3%	52 072	52 072	43 723	84.0%	54 865	54 865	49 746	90.7%	61 172	61 172	51 833	84.7%	67 445	69 343	74 928	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 252	-	-	-	-	
Repairs and maintenance	3 256	3 256	3 021	92.8%	4 328	4 328	4 430	102.4%	4 852	4 852	5 572	114.8%	7 563	7 563	7 397	97.8%	10 935	11 233	12 268	
Depreciation and amortisation	-	-	11 024	-	-	-	12 027	-	-	-	14 280	-	-	-	14 484	-	-	-	-	
Finance charges	13 341	13 341	-	-	9 816	9 816	-	-	13 973	13 973	-	-	15 090	15 090	3 152	20.9%	15 042	15 987	17 415	
Materials and bulk purchases	42 095	42 095	42 045	99.9%	45 163	45 163	44 913	99.4%	49 352	49 352	44 835	90.8%	52 845	52 845	54 318	102.8%	56 520	59 598	63 131	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	17 091	17 091	35 141	205.6%	22 777	22 777	41 955	184.2%	28 378	28 378	48 457	170.8%	34 483	34 483	79 762	231.3%	51 720	56 244	60 564	
<b>Surplus/(Deficit)</b>	<b>2 540</b>	<b>2 540</b>	<b>(6 901)</b>		<b>1 859</b>	<b>1 859</b>	<b>(14 244)</b>		<b>1 133</b>	<b>1 133</b>	<b>(13 767)</b>		<b>1 467</b>	<b>1 467</b>	<b>(17 469)</b>		<b>61</b>	<b>613</b>	<b>671</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	81 148	81 148	36 757	45.3%	38 141	93 660	28 221	30.1%	56 273	56 273	35 821	63.7%	55 321	55 321	47 106	85.1%	110 409	327 644	265 246	
External Loans	-	-	-	-	-	-	-	-	3 000	3 000	4 115	137.2%	-	-	-	-	30 000	20 000	10 000	
Public Contributions and Donations	-	-	5 077	-	-	-	3 028	-	-	-	3 801	-	-	-	2 750	-	-	-	-	
Grants and subsidies	62 255	62 255	20 155	32.4%	23 966	79 485	13 055	16.4%	22 172	22 172	13 055	58.9%	15 170	15 170	19 330	127.4%	42 900	252 200	192 500	
Other	18 894	18 894	11 525	61.0%	14 175	14 175	12 138	85.6%	31 101	31 101	14 850	47.7%	40 151	40 151	25 026	62.3%	37 509	55 444	62 746	
<b>Capital Expenditure</b>	<b>81 148</b>	<b>81 148</b>	<b>36 757</b>	<b>45.3%</b>	<b>38 141</b>	<b>93 660</b>	<b>28 221</b>	<b>30.1%</b>	<b>56 273</b>	<b>56 273</b>	<b>35 821</b>	<b>63.7%</b>	<b>55 321</b>	<b>55 321</b>	<b>47 106</b>	<b>85.1%</b>	<b>110 409</b>	<b>327 644</b>	<b>265 246</b>	
Water and Sanitation	6 665	6 665	2 067	31.0%	8 388	8 388	5 620	67.0%	9 582	9 582	5 430	56.7%	10 650	10 650	14 583	136.9%	25 250	128 750	102 850	
Electricity	7 603	7 603	8 251	108.5%	6 080	6 080	7 917	130.2%	7 250	7 250	9 297	128.2%	8 481	8 481	7 130	84.1%	38 470	93 450	62 700	
Housing	22 800	22 800	5	0.0%	5 306	5 306	2 030	38.3%	-	-	166	-	-	-	140	-	-	-	-	
Roads and storm water	22 500	22 500	13 293	59.1%	3 425	3 425	4 443	129.7%	17 086	17 086	14 413	84.4%	17 730	17 730	13 658	77.0%	30 700	76 500	79 900	
Other	21 580	21 580	13 141	60.9%	14 942	70 461	8 211	11.7%	22 355	22 355	6 515	29.1%	18 460	18 460	11 595	62.8%	15 989	28 944	19 796	
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	122 099	122 099	132 110	108.2%	134 157	134 157	147 048	109.6%	151 420	151 420	162 890	107.6%	171 154	171 154	215 198	125.7%	201 662	212 404	228 306	
Capital Expenditure	81 148	81 148	36 757	45.3%	38 141	93 660	28 221	30.1%	56 273	56 273	35 821	63.7%	55 321	55 321	47 106	85.1%	110 409	327 644	265 246	
<b>Total</b>	<b>203 248</b>	<b>203 248</b>	<b>168 867</b>	<b>83.1%</b>	<b>172 298</b>	<b>227 817</b>	<b>175 269</b>	<b>76.9%</b>	<b>207 693</b>	<b>207 693</b>	<b>198 711</b>	<b>95.7%</b>	<b>226 475</b>	<b>226 475</b>	<b>262 304</b>	<b>115.8%</b>	<b>312 071</b>	<b>540 048</b>	<b>493 551</b>	

MUNICIPALITY:	Sedibeng																		
CODE:	DC42																		
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	181 959	142 248	168 699	118.6%	212 789	269 966	228 694	84.7%	234 244	188 581	221 873	117.7%	240 347	242 170	238 943	98.7%	213 909	236 781	254 690
Property rates	-	-	-	-	-	106 540	109 924	103.2%	-	-	-	-	192	192	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	120 085	89 114	9 697	10.9%	98 105	98 105	-	-	120 000	120 000	129 761	108.1%	10 000	10 000	-	-	-	-	-
Investment revenue	3 228	6 864	-	-	5 050	5 050	-	-	-	-	-	-	4 600	4 600	10 423	226.6%	4 000	4 172	4 360
Government grants	8 372	19 811	105 517	532.6%	83 912	25 076	96 932	386.6%	70 813	25 150	72 949	290.1%	180 562	178 212	183 533	103.0%	163 835	184 554	200 112
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	50 273	26 459	53 485	202.1%	25 721	35 195	21 838	62.0%	43 431	43 431	19 163	44.1%	44 994	49 166	44 987	91.5%	46 074	48 055	50 218
<b>Operating Expenditure</b>	<b>174 141</b>	<b>126 657</b>	<b>243 835</b>	<b>192.5%</b>	<b>154 178</b>	<b>171 861</b>	<b>246 910</b>	<b>143.7%</b>	<b>166 162</b>	<b>205 844</b>	<b>206 611</b>	<b>100.4%</b>	<b>191 563</b>	<b>209 183</b>	<b>186 235</b>	<b>89.0%</b>	<b>220 764</b>	<b>239 522</b>	<b>250 545</b>
Employee costs	96 539	71 862	75 321	104.8%	80 593	96 856	90 526	93.5%	100 741	99 033	89 916	90.8%	111 929	108 113	101 116	93.5%	133 371	145 241	151 777
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	5 520	-	-	5 888	5 903	-	100.3%	-	-	-
Repairs and maintenance	4 690	3 256	2 934	90.1%	2 421	2 768	2 495	90.1%	3 762	3 762	2 167	57.6%	4 611	4 444	3 767	84.8%	4 202	4 383	4 580
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 645	-	-	-	-
Finance charges	15 553	7 153	-	-	16 054	16 274	-	-	-	-	-	-	9 362	6 227	6 038	97.0%	54	57	59
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	12 030	19 853	165.0%	-	-	-	-	-	-	-
Grants and subsidies	-	-	115 654	-	-	-	58 348	-	-	17 704	23 116	130.6%	-	12 574	7 784	61.9%	-	-	-
Other expenditure	57 359	44 386	49 926	112.5%	55 110	55 963	95 541	170.7%	61 659	73 315	66 039	90.1%	65 661	71 937	55 982	77.8%	83 136	89 841	94 128
<b>Surplus/(Deficit)</b>	<b>7 817</b>	<b>15 591</b>	<b>(75 136)</b>		<b>58 610</b>	<b>98 105</b>	<b>(18 216)</b>		<b>68 082</b>	<b>(17 263)</b>	<b>15 262</b>		<b>48 784</b>	<b>32 987</b>	<b>52 708</b>		<b>(6 855)</b>	<b>(2 740)</b>	<b>4 145</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	141 262	141 262	111 838	79.2%	3 520	3 520	78 813	2239.0%	4 880	4 880	51 232	1049.8%	38 768	38 768	8 983	23.2%	55 028	15 948	16 665
External Loans	45 566	45 566	-	-	-	-	21 490	-	-	-	10 992	-	-	-	2 261	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	91 199	91 199	103 985	114.0%	-	-	35 547	-	1 000	1 000	17 886	1788.6%	14 324	14 324	1 706	11.9%	28 421	-	-
Other	4 497	4 497	7 853	174.6%	3 520	3 520	21 776	618.6%	3 880	3 880	22 354	576.1%	24 444	24 444	5 016	20.5%	26 606	15 948	16 665
<b>Capital Expenditure</b>	<b>141 262</b>	<b>141 262</b>	<b>111 838</b>	<b>79.2%</b>	<b>3 520</b>	<b>3 520</b>	<b>78 813</b>	<b>2239.0%</b>	<b>4 880</b>	<b>4 880</b>	<b>51 232</b>	<b>1049.8%</b>	<b>38 768</b>	<b>38 768</b>	<b>8 983</b>	<b>23.2%</b>	<b>55 028</b>	<b>15 948</b>	<b>16 665</b>
Water and Sanitation	2 295	2 295	-	-	-	-	-	-	-	-	-	-	-	-	621	-	-	-	-
Electricity	-	-	998	-	-	-	455	-	-	-	168	-	-	-	-	-	-	-	-
Housing	89 443	89 443	-	-	-	-	-	-	-	-	33	-	-	-	-	-	-	-	-
Roads and storm water	21 620	21 620	89 571	414.3%	-	-	43 735	-	-	-	24 940	-	28 524	28 524	-	-	35 109	7 019	7 335
Other	27 904	27 904	21 269	76.2%	3 520	3 520	34 623	983.6%	4 880	4 880	26 091	534.7%	10 244	10 244	8 362	81.6%	19 918	8 928	9 330
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	174 141	126 657	243 835	192.5%	154 178	171 861	246 910	143.7%	166 162	205 844	206 611	100.4%	191 563	209 183	186 235	89.0%	220 764	239 522	250 545
Capital Expenditure	141 262	141 262	111 838	79.2%	3 520	3 520	78 813	2239.0%	4 880	4 880	51 232	1049.8%	38 768	38 768	8 983	23.2%	55 028	15 948	16 665
<b>Total</b>	<b>315 403</b>	<b>267 919</b>	<b>355 673</b>	<b>132.8%</b>	<b>157 698</b>	<b>175 381</b>	<b>325 723</b>	<b>185.7%</b>	<b>171 042</b>	<b>210 724</b>	<b>257 843</b>	<b>122.4%</b>	<b>230 331</b>	<b>247 951</b>	<b>195 218</b>	<b>78.7%</b>	<b>275 791</b>	<b>255 470</b>	<b>267 210</b>

MUNICIPALITY:		Mogale City																	
CODE:		GT481																	
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	506 928	506 928	516 621	101.9%	579 201	579 201	638 478	110.2%	659 957	640 464	689 727	107.7%	690 067	690 067	830 391	120.3%	722 135	765 464	819 047
Property rates	89 657	89 657	94 793	105.7%	104 274	104 274	105 379	101.1%	114 724	109 723	117 687	107.3%	118 632	118 632	137 938	116.3%	129 522	137 294	146 904
Service charges	318 300	318 300	326 860	102.7%	369 606	369 606	373 590	101.1%	397 620	401 993	398 794	99.2%	428 806	428 806	474 345	110.6%	462 052	489 775	524 059
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	22 560	22 560	-	-	-	-	20 480	-	-	25 224	6 507	25.8%	22 000	22 000	12 585	57.2%	2 120	2 247	2 405
Government grants	39 403	39 403	36 501	92.6%	45 021	45 021	88 398	196.3%	72 991	64 692	115 207	178.1%	76 182	76 182	110 416	144.9%	85 261	93 484	123 871
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	37 007	37 007	58 467	158.0%	60 301	60 301	50 631	84.0%	74 623	38 832	51 532	132.7%	44 447	44 447	95 107	214.0%	43 180	42 665	21 809
<b>Operating Expenditure</b>	<b>502 171</b>	<b>502 171</b>	<b>604 494</b>	<b>120.4%</b>	<b>577 815</b>	<b>577 815</b>	<b>552 554</b>	<b>95.6%</b>	<b>655 193</b>	<b>640 464</b>	<b>556 106</b>	<b>86.8%</b>	<b>682 571</b>	<b>682 571</b>	<b>607 604</b>	<b>89.0%</b>	<b>722 135</b>	<b>765 464</b>	<b>819 047</b>
Employee costs	177 011	177 011	173 357	97.9%	181 386	181 386	181 687	100.2%	189 507	211 360	196 754	93.1%	232 004	232 004	233 224	100.5%	258 434	273 940	293 116
Remuneration of Councillors	-	-	9 996	-	-	-	10 378	-	-	-	10 673	-	-	-	8 326	-	-	-	-
Repairs and maintenance	37 333	37 333	28 968	77.6%	3 780	3 780	24 848	657.3%	42 477	31 356	38 199	121.8%	45 704	45 704	30 986	67.8%	39 137	41 485	44 389
Depreciation and amortisation	-	-	86 999	-	-	-	49 736	-	-	-	1 892	-	-	-	4 351	-	-	-	-
Finance charges	67 998	67 998	-	-	-	-	50 656	-	78 000	48 307	46 283	95.8%	32 078	32 078	35 146	109.6%	43 847	46 478	49 731
Materials and bulk purchases	156 640	156 640	164 798	105.2%	179 224	179 224	172 676	96.3%	198 251	201 179	182 519	90.7%	212 694	212 694	209 204	98.4%	229 061	242 805	259 801
Grants and subsidies	-	-	2 367	-	-	-	470	-	-	-	2 691	-	-	-	5 735	-	-	-	-
Other expenditure	63 189	63 189	138 009	218.4%	213 425	213 425	62 103	29.1%	146 959	148 262	77 095	52.0%	160 091	160 091	80 632	50.4%	151 656	160 756	172 010
<b>Surplus/(Deficit)</b>	<b>4 757</b>	<b>4 757</b>	<b>(87 873)</b>		<b>1 386</b>	<b>1 386</b>	<b>85 924</b>		<b>4 764</b>	<b>-</b>	<b>133 621</b>		<b>7 496</b>	<b>7 496</b>	<b>222 787</b>		<b>0</b>	<b>0</b>	<b>(0)</b>
<b>Capital Revenue and Expenditure</b>																			
<b>Source of Finance</b>																			
External Loans	-	-	-	-	-	-	-	-	100 226	74 998	61 126	81.5%	82 387	82 387	44 478	54.0%	90 782	58 798	40 677
Public Contributions and Donations	-	-	-	-	-	-	-	-	650	650	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 100	3 100	36 682	1183.3%	9 792	9 792	25 788	263.4%	51 716	54 390	41 455	76.2%	48 113	48 113	29 984	62.3%	54 982	53 105	34 642
Other	92 494	92 494	31 392	33.9%	92 494	92 494	37 968	41.0%	47 860	16 958	19 671	116.0%	32 274	32 274	14 494	44.9%	35 800	5 693	6 035
<b>Capital Expenditure</b>	<b>95 594</b>	<b>95 594</b>	<b>68 074</b>	<b>71.2%</b>	<b>102 285</b>	<b>102 285</b>	<b>63 756</b>	<b>62.3%</b>	<b>100 226</b>	<b>74 998</b>	<b>61 126</b>	<b>81.5%</b>	<b>82 387</b>	<b>82 387</b>	<b>44 478</b>	<b>54.0%</b>	<b>90 782</b>	<b>58 798</b>	<b>40 677</b>
Water and Sanitation	17 284	17 284	12 645	73.2%	-	-	17 741	-	24 062	28 278	23 894	84.5%	28 540	28 540	20 077	70.3%	29 311	31 253	25 832
Electricity	14 241	14 241	6 539	45.9%	26 503	26 503	6 882	26.0%	25 949	12 474	11 126	89.2%	24 840	24 840	11 369	45.8%	21 029	-	-
Housing	-	-	12 570	-	30 000	30 000	17 352	57.8%	1 200	6 456	3 269	50.6%	8 753	8 753	-	-	6 499	10 335	-
Roads and storm water	13 000	13 000	579	4.5%	6 692	6 692	4 740	70.8%	7 030	4 100	4 208	102.6%	5 550	5 550	479	8.6%	6 652	8 334	6 888
Other	51 068	51 068	35 741	70.0%	39 091	39 091	17 041	43.6%	41 984	23 690	18 629	78.6%	14 703	14 703	12 553	85.4%	27 291	8 877	7 957
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	502 171	502 171	604 494	120.4%	577 815	577 815	552 554	95.6%	655 193	640 464	556 106	86.8%	682 571	682 571	607 604	89.0%	722 135	765 464	819 047
Capital Expenditure	95 594	95 594	68 074	71.2%	102 285	102 285	63 756	62.3%	100 226	74 998	61 126	81.5%	82 387	82 387	44 478	54.0%	90 782	58 798	40 677
<b>Total</b>	<b>597 765</b>	<b>597 765</b>	<b>672 568</b>	<b>112.5%</b>	<b>680 101</b>	<b>680 101</b>	<b>616 310</b>	<b>90.6%</b>	<b>755 419</b>	<b>715 462</b>	<b>617 232</b>	<b>86.3%</b>	<b>764 958</b>	<b>764 958</b>	<b>652 082</b>	<b>85.2%</b>	<b>812 917</b>	<b>824 262</b>	<b>859 724</b>

MUNICIPALITY:	Randfontein																		
CODE:	GT482																		
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	196 549	196 549	204 565	104.1%	200 069	200 069	245 778	122.8%	236 194	236 194	323 115	136.8%	293 904	293 904	361 555	123.0%	336 848	281 719	299 829
Property rates	37 924	37 924	37 203	98.1%	33 742	33 742	50 367	149.3%	42 765	42 765	73 433	171.7%	50 807	50 807	80 247	157.9%	67 332	71 372	75 654
Service charges	133 252	133 252	139 327	104.6%	143 872	143 872	159 437	110.8%	149 564	149 564	174 882	116.9%	155 964	155 964	192 293	123.3%	205 178	216 166	227 747
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	4 252	4 252	-	-	-	-	1 999	-	-	-	2 528	-	1 200	1 200	3 081	256.8%	-	-	-
Government grants	12 226	12 226	17 546	143.5%	18 021	18 021	20 607	114.4%	28 655	28 655	50 303	175.5%	35 575	35 575	62 855	176.7%	39 321	(28 487)	(18 300)
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	8 895	8 895	10 489	117.9%	4 433	4 433	13 368	301.5%	15 210	15 210	21 969	144.4%	50 358	50 358	23 079	45.8%	25 017	22 668	14 728
<b>Operating Expenditure</b>	196 549	196 549	208 989	106.3%	200 069	200 069	250 113	125.0%	236 194	236 194	245 979	104.1%	293 904	293 904	269 400	91.7%	336 848	281 627	298 308
Employee costs	64 544	64 544	64 179	99.4%	71 722	71 722	70 646	98.5%	77 712	77 712	76 565	98.5%	92 861	92 861	81 529	87.8%	110 152	116 793	123 800
Remuneration of Councillors	-	-	4 381	-	-	-	4 891	-	-	-	5 964	-	-	-	6 659	-	-	-	-
Repairs and maintenance	9 672	9 672	2 735	28.3%	4 717	4 717	4 127	87.5%	7 558	7 558	5 911	78.2%	7 129	7 129	8 122	113.9%	8 278	8 775	9 301
Depreciation and amortisation	-	-	-	-	-	-	550	-	-	-	3 602	-	-	-	4 718	-	-	-	-
Finance charges	6 877	6 877	3 377	49.1%	1 000	1 000	3 132	313.2%	11 240	11 240	4 727	42.1%	4 350	4 350	4 503	103.5%	3 600	3 600	3 600
Materials and bulk purchases	77 022	77 022	-	-	88 000	88 000	83 763	95.2%	89 146	89 146	87 223	97.8%	103 400	103 400	93 247	90.2%	117 403	124 447	131 914
Grants and subsidies	-	-	5	-	-	-	5	-	-	-	5	-	-	-	5	-	-	-	-
Other expenditure	38 433	38 433	134 312	349.5%	34 630	34 630	82 999	239.7%	50 539	50 539	61 982	122.6%	86 164	86 164	70 617	82.0%	97 415	28 012	29 693
<b>Surplus/(Deficit)</b>	0	0	(4 424)		(0)	-	(4 335)		-	-	77 136		-	-	92 155		-	92	1 521
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	26 669	26 669	10 247	38.4%	48 731	48 731	19 415	39.8%	35 446	35 446	18 672	52.7%	53 220	53 220	28 408	53.4%	57 282	36 600	26 833
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17 000	-	-
Grants and subsidies	26 069	26 069	10 247	39.3%	46 731	46 731	19 415	41.5%	31 607	31 607	18 672	59.1%	47 631	47 631	28 408	59.6%	25 619	26 819	14 552
Other	600	600	-	-	2 000	2 000	-	-	3 839	3 839	-	-	5 589	5 589	-	-	14 663	9 781	12 281
<b>Capital Expenditure</b>	26 669	26 669	10 247	38.4%	48 731	48 731	19 415	39.8%	35 446	35 446	18 672	52.7%	53 220	53 220	28 408	53.4%	57 282	36 600	26 833
Water and Sanitation	2 979	2 979	1 911	64.1%	12 400	12 400	1 302	10.5%	12 700	12 700	4 642	36.6%	28 256	28 256	11 027	39.0%	13 048	18 220	12 193
Electricity	1 200	1 200	747	62.3%	2 339	2 339	2 643	113.0%	1 650	1 650	1 351	81.9%	2 516	2 516	7 661	304.5%	19 830	3 846	5 109
Housing	9 591	9 591	-	-	1 938	1 938	7	0.4%	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	3 719	3 719	-	-	12 457	12 457	11 269	90.5%	3 288	3 288	4 822	146.7%	3 884	3 884	3 094	79.7%	4 340	6 000	8 000
Other	9 180	9 180	7 589	82.7%	19 597	19 597	4 194	21.4%	17 808	17 808	7 857	44.1%	18 564	18 564	6 626	35.7%	20 064	8 534	1 531
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	196 549	196 549	208 989	106.3%	200 069	200 069	250 113	125.0%	236 194	236 194	245 979	104.1%	293 904	293 904	269 400	91.7%	336 848	281 627	298 308
Capital Expenditure	26 669	26 669	10 247	38.4%	48 731	48 731	19 415	39.8%	35 446	35 446	18 672	52.7%	53 220	53 220	28 408	53.4%	57 282	36 600	26 833
<b>Total</b>	223 218	223 218	219 236	98.2%	248 799	248 799	269 528	108.3%	271 640	271 640	264 651	97.4%	347 124	347 124	297 808	85.8%	394 130	318 227	325 141

MUNICIPALITY:	Westonaria																			
CODE:	GT483																			
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	87 265	87 265	97 384	111.6%	96 869	96 869	104 602	108.0%	106 886	106 886	155 673	145.6%	115 701	115 701	170 946	147.7%	131 618	141 878	149 627	
Property rates	14 291	14 291	14 276	99.9%	15 220	15 220	14 979	98.4%	16 037	16 037	15 569	97.1%	16 780	16 780	16 495	98.3%	17 619	18 500	19 425	
Service charges	42 713	42 713	53 666	125.6%	44 191	44 191	48 982	110.8%	46 051	46 051	55 958	121.5%	50 972	50 972	63 719	125.0%	54 177	57 035	59 887	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	400	400	1 418	354.5%	544	544	1 621	298.1%	400	400	2 660	665.0%	400	400	1 733	433.3%	429	570	630	
Government grants	19 712	19 712	23 515	119.3%	26 086	26 086	27 133	104.0%	37 423	37 423	67 572	180.6%	36 210	36 210	78 821	217.7%	40 122	45 833	48 779	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	10 150	10 150	4 509	44.4%	10 829	10 829	11 887	109.8%	6 974	6 974	13 914	199.5%	11 339	11 339	10 178	89.8%	19 270	19 940	20 906	
<b>Operating Expenditure</b>	<b>86 816</b>	<b>86 816</b>	<b>103 201</b>	<b>118.9%</b>	<b>96 266</b>	<b>96 266</b>	<b>106 130</b>	<b>110.2%</b>	<b>106 282</b>	<b>106 282</b>	<b>136 006</b>	<b>128.0%</b>	<b>115 300</b>	<b>115 300</b>	<b>138 021</b>	<b>119.7%</b>	<b>130 213</b>	<b>135 999</b>	<b>142 799</b>	
Employee costs	39 588	39 588	41 605	105.1%	45 038	45 038	49 307	109.5%	51 331	51 331	51 696	100.7%	53 037	53 037	57 792	109.0%	59 364	62 332	65 449	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	3 176	-	-	-	6 053	-	-	-	-	
Repairs and maintenance	4 459	4 459	5 556	124.6%	6 976	6 976	6 222	89.2%	6 226	6 226	5 981	96.1%	7 225	7 225	9 311	128.9%	9 105	9 570	10 039	
Depreciation and amortisation	-	-	1 503	-	-	-	1 590	-	-	-	2 689	-	-	-	3 778	-	-	-	-	
Finance charges	8 158	8 158	4 028	49.4%	7 057	7 057	5 047	71.5%	7 844	7 844	6 102	77.8%	6 551	6 551	6 047	92.3%	6 892	7 284	7 678	
Materials and bulk purchases	26 574	26 574	27 083	101.9%	29 274	29 274	28 605	97.7%	31 209	31 209	32 433	103.9%	34 312	34 312	37 389	109.0%	36 015	38 028	40 155	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	
Other expenditure	8 037	8 037	23 426	291.5%	7 920	7 920	15 359	193.9%	9 672	9 672	33 929	350.8%	14 174	14 174	17 650	124.5%	18 838	18 785	19 479	
<b>Surplus/(Deficit)</b>	<b>450</b>	<b>450</b>	<b>(5 817)</b>		<b>604</b>	<b>604</b>	<b>(1 528)</b>		<b>604</b>	<b>604</b>	<b>19 667</b>		<b>401</b>	<b>401</b>	<b>32 925</b>		<b>1 404</b>	<b>5 879</b>	<b>6 827</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	70 955	70 955	13 798	19.4%	91 993	91 993	23 731	25.8%	34 161	34 161	37 679	110.3%	63 698	63 698	31 188	49.0%	38 944	36 203	45 869	
External Loans	9 912	9 912	10 000	100.9%	8 733	8 733	12 000	137.4%	8 559	8 559	9 694	113.3%	9 000	9 000	9 385	104.3%	8 894	7 530	15 996	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	60 957	60 957	3 798	6.2%	83 174	83 174	11 731	14.1%	25 552	25 552	27 985	109.5%	54 698	54 698	21 803	39.9%	30 050	28 673	29 874	
Other	86	86	-	-	86	86	-	-	50	50	-	-	-	-	-	-	-	-	-	
<b>Capital Expenditure</b>	<b>70 955</b>	<b>70 955</b>	<b>13 798</b>	<b>19.4%</b>	<b>91 993</b>	<b>91 993</b>	<b>23 731</b>	<b>25.8%</b>	<b>34 161</b>	<b>34 161</b>	<b>37 679</b>	<b>110.3%</b>	<b>63 698</b>	<b>63 698</b>	<b>31 188</b>	<b>49.0%</b>	<b>38 944</b>	<b>36 203</b>	<b>45 869</b>	
Water and Sanitation	25 685	25 685	44	0.2%	11 850	11 850	6 108	51.5%	7 345	7 345	15 069	205.2%	838	838	6 629	791.5%	4 025	9 083	24 446	
Electricity	4 650	4 650	352	7.6%	24 810	24 810	1 333	5.4%	7 010	7 010	4 569	65.2%	10 983	10 983	3 302	30.1%	5 300	1 000	3 500	
Housing	24 710	24 710	-	-	35 224	35 224	1 063	3.0%	1 019	1 019	-	-	7 505	7 505	-	-	20	-	2 200	
Roads and storm water	8 266	8 266	6 331	76.6%	7 980	7 980	7 573	94.9%	7 980	7 980	9 655	121.0%	13 160	13 160	9 549	72.6%	6 092	3 353	1 600	
Other	7 644	7 644	7 071	92.5%	12 129	12 129	7 654	63.1%	10 807	10 807	8 386	77.6%	31 212	31 212	11 708	37.5%	23 507	22 766	14 124	
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	86 816	86 816	103 201	118.9%	96 266	96 266	106 130	110.2%	106 282	106 282	136 006	128.0%	115 300	115 300	138 021	119.7%	130 213	135 999	142 799	
Capital Expenditure	70 955	70 955	13 798	19.4%	91 993	91 993	23 731	25.8%	34 161	34 161	37 679	110.3%	63 698	63 698	31 188	49.0%	38 944	36 203	45 869	
<b>Total</b>	<b>157 771</b>	<b>157 771</b>	<b>116 999</b>	<b>74.2%</b>	<b>188 259</b>	<b>188 259</b>	<b>129 861</b>	<b>69.0%</b>	<b>140 443</b>	<b>140 443</b>	<b>173 685</b>	<b>123.7%</b>	<b>178 998</b>	<b>178 998</b>	<b>169 209</b>	<b>94.5%</b>	<b>169 157</b>	<b>172 202</b>	<b>188 669</b>	

MUNICIPALITY:	West Rand																			
CODE:	DC48																			
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	174 167	220 548	122 812	55.7%	235 987	229 997	111 498	48.5%	203 036	203 036	190 596	93.9%	187 710	187 710	150 616	80.2%	148 605	146 409	153 351	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	593	-	-	-	4 444	-	-	-	4 054	-	-	-	-	
Regional Service Levies	83 500	86 000	92 428	107.5%	89 000	86 150	82 082	95.3%	88 735	88 735	94 153	106.1%	-	-	7 498	-	-	-	-	
Investment revenue	3 800	5 360	5 913	110.3%	5 592	5 592	5 339	95.5%	3 560	3 560	5 037	141.5%	2 162	2 162	7 731	357.6%	3 110	2 605	2 099	
Government grants	47 953	62 270	21 353	34.3%	92 519	87 798	21 749	24.8%	46 167	46 167	59 449	128.8%	134 168	134 168	105 073	78.3%	95 531	131 996	141 180	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	38 914	66 918	3 118	4.7%	48 876	50 457	1 735	3.4%	64 575	64 575	27 513	42.6%	51 381	51 381	26 260	51.1%	49 964	11 809	10 071	
<b>Operating Expenditure</b>	<b>118 684</b>	<b>134 613</b>	<b>164 709</b>	<b>122.4%</b>	<b>140 377</b>	<b>147 016</b>	<b>160 169</b>	<b>108.9%</b>	<b>143 884</b>	<b>143 884</b>	<b>172 776</b>	<b>120.1%</b>	<b>136 046</b>	<b>187 710</b>	<b>146 324</b>	<b>78.0%</b>	<b>148 606</b>	<b>146 409</b>	<b>153 351</b>	
Employee costs	71 110	71 954	67 385	93.6%	79 982	80 455	71 882	89.3%	84 947	84 947	77 619	91.4%	81 271	81 271	75 027	92.3%	84 752	90 145	95 737	
Remuneration of Councillors	-	-	4 618	-	-	-	4 984	-	-	-	4 557	-	-	-	4 902	-	-	-	-	
Repairs and maintenance	4 741	4 679	2 252	48.1%	4 519	5 029	2 897	57.6%	4 604	4 604	3 635	79.0%	4 635	4 635	3 224	69.6%	4 513	5 152	5 538	
Depreciation and amortisation	-	-	1 061	-	-	-	2 053	-	-	-	1 851	-	-	-	1 974	-	-	-	-	
Finance charges	4 794	4 799	2 735	57.0%	5 295	5 803	1 730	29.8%	5 541	5 541	2 167	39.1%	5 866	5 866	2 004	34.2%	5 776	5 921	6 076	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	63 975	-	-	-	44 919	-	-	-	50 290	-	-	33 731	21 974	65.1%	-	-	-	
Other expenditure	38 039	53 181	22 683	42.7%	50 581	55 729	31 704	56.9%	48 792	48 792	32 657	66.9%	44 274	62 207	37 219	59.8%	53 565	45 191	46 000	
<b>Surplus/(Deficit)</b>	<b>55 484</b>	<b>85 934</b>	<b>(41 897)</b>		<b>95 610</b>	<b>82 981</b>	<b>(48 671)</b>		<b>59 152</b>	<b>59 152</b>	<b>17 820</b>		<b>51 664</b>	<b>-</b>	<b>4 292</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	6 746	15 135	4 014	26.5%	24 975	24 975	12 652	50.7%	14 970	14 970	3 497	23.4%	15 489	15 489	6 179	39.9%	20 320	28 250	28 200	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	100	100	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 460	10 635	4 014	37.7%	10 338	10 338	12 652	122.4%	12 870	12 870	3 497	27.2%	4 760	4 760	1 213	25.5%	2 536	22 200	17 000	
Other	3 286	4 500	-	-	14 637	14 637	-	-	2 000	2 000	-	-	10 729	10 729	4 966	46.3%	17 784	6 050	11 200	
<b>Capital Expenditure</b>	<b>6 746</b>	<b>15 135</b>	<b>4 014</b>	<b>26.5%</b>	<b>24 975</b>	<b>24 975</b>	<b>12 652</b>	<b>50.7%</b>	<b>14 970</b>	<b>14 970</b>	<b>3 497</b>	<b>23.4%</b>	<b>15 489</b>	<b>15 489</b>	<b>6 179</b>	<b>39.9%</b>	<b>20 320</b>	<b>28 250</b>	<b>28 200</b>	
Water and Sanitation	260	260	-	-	-	-	-	-	1 200	1 200	-	-	500	500	-	-	4 379	3 200	11 000	
Electricity	-	-	-	-	-	-	-	-	1 400	1 400	-	-	-	-	-	-	200	500	500	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	350	350	-	-	-	-	-	-	4 000	5 000	3 000	
Other	6 486	14 875	4 014	27.0%	24 975	24 975	12 652	50.7%	12 020	12 020	3 497	29.1%	14 989	14 989	6 179	41.2%	11 741	19 550	13 700	
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	118 684	134 613	164 709	122.4%	140 377	147 016	160 169	108.9%	143 884	143 884	172 776	120.1%	136 046	187 710	146 324	78.0%	148 606	146 409	153 351	
Capital Expenditure	6 746	15 135	4 014	26.5%	24 975	24 975	12 652	50.7%	14 970	14 970	3 497	23.4%	15 489	15 489	6 179	39.9%	20 320	28 250	28 200	
<b>Total</b>	<b>125 430</b>	<b>149 748</b>	<b>168 723</b>	<b>112.7%</b>	<b>165 352</b>	<b>171 992</b>	<b>172 821</b>	<b>100.5%</b>	<b>158 854</b>	<b>158 854</b>	<b>176 273</b>	<b>111.0%</b>	<b>151 535</b>	<b>203 199</b>	<b>152 503</b>	<b>75.1%</b>	<b>168 925</b>	<b>174 659</b>	<b>181 551</b>	