

MUNICIPALITY:	Vulamehlo																		
CODE:	KZ211																		
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 Revenue and Expenditure																			
Operating Revenue	7 198	7 198	13 572	188.6%	24 167	24 167	18 478	76.5%	12 901	12 901	23 663	183.4%	13 722	13 722	36 825	268.4%	11 652	11 462	11 462
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	385	-	400	400	428	107.0%	400	400	579	144.8%	400	400	755	188.8%	400	300	300
Government grants	7 098	7 098	13 144	185.2%	13 519	13 519	17 919	132.5%	8 443	8 443	22 882	271.0%	13 206	13 206	35 926	272.0%	11 136	11 046	11 046
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	100	100	43	43.0%	10 248	10 248	131	1.3%	4 058	4 058	202	5.0%	116	116	144	124.1%	116	116	116
Operating Expenditure	7 148	7 148	9 587	134.1%	12 705	12 705	16 791	132.2%	12 901	12 901	24 696	191.4%	13 722	13 722	35 793	260.8%	11 652	11 463	11 463
Employee costs	4 874	4 874	2 226	45.7%	5 324	5 324	3 256	61.2%	6 782	6 782	4 121	60.8%	11 093	11 093	4 899	44.2%	9 505	7 716	7 716
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 245	-	-	-	-
Repairs and maintenance	120	120	65	54.2%	350	350	186	53.1%	440	440	311	70.7%	345	345	623	180.6%	297	440	440
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	41	-	-	-	48	-	-	-	41	-	-	-	-
Materials and bulk purchases	-	-	-	-	3 369	3 369	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	4 852	-	-	-	8 249	-	-	-	15 196	-	-	-	26 985	-	-	-	-
Other expenditure	2 153	2 153	2 444	113.5%	3 662	3 662	5 059	138.2%	5 679	5 679	5 020	88.4%	2 284	2 284	-	-	1 850	3 307	3 307
Surplus/(Deficit)	50	50	3 985		11 462	11 462	1 687		-	-	(1 033)		(0)	-	1 032		0	(1)	(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		
Capital Revenue and Expenditure																			
Source of Finance	12 077	12 077	888	7.4%	11 462	11 462	1 532	13.4%	25 192	25 192	2 624	10.4%	22 639	22 639	450	2.0%	26 252	11 065	14 728
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	12 077	12 077	888	7.4%	10 191	10 191	1 532	15.0%	25 192	25 192	2 624	10.4%	22 639	22 639	450	2.0%	26 252	10 649	14 312
Other	-	-	-	-	1 271	1 271	1 532	120.5%	-	-	2 624	-	-	-	-	-	-	416	416
Capital Expenditure	12 077	12 077	888	7.4%	11 462	11 462	1 532	13.4%	25 192	25 192	2 624	10.4%	22 639	22 639	450	2.0%	26 252	11 065	14 728
Water and Sanitation	109	109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	460	460	-	-	1 335	1 335	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	7 577	7 577	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	2 624	-	-	-	-	-	-	-	-
Other	11 508	11 508	888	7.7%	10 127	10 127	1 532	15.1%	17 615	17 615	-	-	22 639	22 639	450	2.0%	26 252	11 065	14 728
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		
Capital and Operating Expenditure																			
Operating Expenditure	7 148	7 148	9 587	134.1%	12 705	12 705	16 791	132.2%	12 901	12 901	24 696	191.4%	13 722	13 722	35 793	260.8%	11 652	11 463	11 463
Capital Expenditure	12 077	12 077	888	7.4%	11 462	11 462	1 532	13.4%	25 192	25 192	2 624	10.4%	22 639	22 639	450	2.0%	26 252	11 065	14 728
Total	19 225	19 225	10 475	54.5%	24 167	24 167	18 323	75.8%	38 093	38 093	27 320	71.7%	36 361	36 361	36 243	99.7%	37 904	22 527	26 191

MUNICIPALITY:	Umdoni																			
CODE:	KZ212																			
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 Revenue and Expenditure																				
Operating Revenue	43 204	43 204	47 454	109.8%	46 202	46 202	50 793	109.9%	53 000	53 000	55 069	103.9%	60 721	60 721	71 771	118.2%	67 228	70 119	73 274	
Property rates	26 762	26 762	13 031	48.7%	28 910	28 910	12 352	42.7%	31 167	31 167	30 569	98.1%	34 523	34 523	32 660	94.6%	34 962	36 465	38 106	
Service charges	2 726	2 726	26 885	986.4%	3 083	3 083	31 650	1026.5%	3 253	3 253	17 289	531.6%	3 986	3 986	3 576	89.7%	3 825	3 990	4 169	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	695	695	-	-	322	322	-	-	675	675	-	-	800	800	2 143	267.9%	2 343	2 444	2 554	
Government grants	4 700	4 700	7 538	160.4%	5 713	5 713	6 791	118.9%	8 707	8 707	7 211	82.8%	10 397	10 397	21 550	207.3%	2 979	13 537	14 146	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	8 321	8 321	-	-	8 174	8 174	-	-	9 198	9 198	-	-	11 016	11 016	11 842	107.5%	23 119	13 683	14 299	
Operating Expenditure	43 204	43 204	37 790	87.5%	45 623	45 623	50 347	110.4%	51 000	51 000	45 680	89.6%	57 771	57 771	58 289	100.9%	67 181	70 070	73 223	
Employee costs	20 319	20 319	20 170	99.3%	24 044	24 044	22 958	95.5%	26 116	26 116	25 971	99.4%	32 584	32 584	28 472	87.4%	34 301	35 775	37 385	
Remuneration of Councillors	-	-	1 113	-	-	-	1 213	-	-	-	1 297	-	-	-	3 422	-	-	-	-	
Repairs and maintenance	2 536	2 536	2 228	87.9%	2 581	2 581	3 159	122.4%	3 390	3 390	2 722	80.3%	3 646	3 646	3 080	84.5%	5 278	5 505	5 753	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 679	-	-	-	-	
Finance charges	3 832	3 832	2 462	64.3%	2 251	2 251	3 056	135.8%	4 833	4 833	3 847	79.6%	4 971	4 971	287	5.8%	1 088	1 134	1 185	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	16 517	16 517	11 817	71.5%	16 747	16 747	19 961	119.2%	16 662	16 662	11 843	71.1%	16 570	16 570	18 349	110.7%	26 515	27 655	28 899	
Surplus/(Deficit)	-	-	9 664		578	578	446		2 000	2 000	9 389		2 950	2 950	13 482		47	49	51	
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			
Capital Revenue and Expenditure																				
Source of Finance	6 952	6 952	5 407	77.8%	13 650	13 650	8 886	65.1%	13 653	13 653	13 132	96.2%	30 569	30 569	20 512	67.1%	71 150	67 650	45 550	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	5 985	5 985	-	-	9 475	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	800	800	3 742	467.8%	5 673	5 673	4 093	72.2%	9 252	9 252	6 521	70.5%	20 217	20 217	-	-	41 130	57 550	38 450	
Other	6 152	6 152	1 665	27.1%	7 977	7 977	4 793	60.1%	4 401	4 401	6 611	150.2%	4 367	4 367	20 512	469.7%	20 545	10 100	7 100	
Capital Expenditure	6 952	6 952	5 407	77.8%	13 650	13 650	8 886	65.1%	13 653	13 653	13 132	96.2%	30 569	30 569	20 512	67.1%	71 150	67 650	45 550	
Water and Sanitation	1 307	1 307	125	9.6%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	100	100	750	750.0%	4 000	4 000	4 000	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	508	16.9%	-	35 000	20 000	
Roads and storm water	259	259	3 815	1473.0%	7 091	7 091	4 637	65.4%	3 798	3 798	7 599	200.1%	8 750	8 750	3 932	44.9%	19 500	16 500	16 500	
Other	5 386	5 386	1 467	27.2%	6 559	6 559	4 249	64.8%	9 855	9 855	5 533	56.1%	18 719	18 719	15 322	81.9%	47 650	12 150	5 050	
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			
Capital and Operating Expenditure																				
Operating Expenditure	43 204	43 204	37 790	87.5%	45 623	45 623	50 347	110.4%	51 000	51 000	45 680	89.6%	57 771	57 771	58 289	100.9%	67 181	70 070	73 223	
Capital Expenditure	6 952	6 952	5 407	77.8%	13 650	13 650	8 886	65.1%	13 653	13 653	13 132	96.2%	30 569	30 569	20 512	67.1%	71 150	67 650	45 550	
Total	50 156	50 156	43 197	86.1%	59 273	59 273	59 233	99.9%	64 653	64 653	58 812	91.0%	88 340	88 340	78 801	89.2%	138 332	137 720	118 773	

MUNICIPALITY:		Umzumbe																	
CODE:		KZ213																	
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 Revenue and Expenditure																			
Operating Revenue	9 359	9 359	16 653	177.9%	10 439	10 439	29 987	287.3%	39 244	39 244	28 976	73.8%	33 913	33 913	39 914	117.7%	57 588	59 075	66 511
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	9	-	-	-	103	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	42	-	150	150	30	20.0%	150	150	468	312.0%	200	200	1 418	709.0%	1 500	1 250	1 000
Government grants	9 209	9 209	16 578	180.0%	10 289	10 289	22 829	221.9%	39 079	39 079	28 405	72.7%	31 058	31 058	38 132	122.8%	56 067	57 795	65 468
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	150	150	33	22.0%	-	-	7 119	-	15	15	-	-	2 655	2 655	364	13.7%	21	30	43
Operating Expenditure	9 359	9 359	14 968	159.9%	10 325	10 325	27 718	268.5%	38 200	38 200	26 051	68.2%	41 453	41 453	30 377	73.3%	23 145	24 460	25 849
Employee costs	6 357	6 357	1 996	31.4%	4 511	4 511	3 179	70.5%	6 850	6 850	4 773	69.7%	8 389	8 389	5 444	64.9%	15 576	16 461	17 396
Remuneration of Councillors	-	-	1 570	-	-	-	1 483	-	-	-	1 652	-	-	-	6 343	-	-	-	-
Repairs and maintenance	105	105	109	103.8%	-	-	155	-	372	372	423	113.7%	538	538	355	66.0%	1 718	1 815	1 918
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	19 878	-	-	-	11 814	-	-	-	-	-	-	-	-
Other expenditure	2 897	2 897	11 293	389.8%	5 814	5 814	3 023	52.0%	30 978	30 978	7 389	23.9%	32 527	32 527	18 235	56.1%	5 851	6 184	6 535
Surplus/(Deficit)	-	-	1 685		114	114	2 269		1 044	1 044	2 925		(7 540)	(7 540)	9 537		34 443	34 615	40 662
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		
Capital Revenue and Expenditure																			
Source of Finance	16 911	16 911	663	3.9%	1 961	1 961	7 105	362.4%	4 025	4 025	4 086	101.5%	29 786	29 786	837	2.8%	34 443	34 615	40 662
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	16 911	16 911	663	3.9%	-	-	7 105	-	2 175	2 175	4 086	187.9%	29 786	29 786	-	-	34 443	34 615	40 662
Other	-	-	-	-	1 961	1 961	-	-	1 850	1 850	-	-	-	-	837	-	-	-	-
Capital Expenditure	16 911	16 911	663	3.9%	1 961	1 961	7 105	362.4%	4 025	4 025	4 086	101.5%	29 786	29 786	837	2.8%	34 443	34 615	40 662
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 840	3 002	3 172
Electricity	1 431	1 431	-	-	-	-	-	-	-	-	-	-	8 796	8 796	-	-	5 000	5 284	5 584
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	810	810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 774	3 988	4 215
Other	14 670	14 670	663	4.5%	1 961	1 961	7 105	362.4%	4 025	4 025	4 086	101.5%	20 990	20 990	837	4.0%	22 828	22 341	27 691
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		
Capital and Operating Expenditure																			
Operating Expenditure	9 359	9 359	14 968	159.9%	10 325	10 325	27 718	268.5%	38 200	38 200	26 051	68.2%	41 453	41 453	30 377	73.3%	23 145	24 460	25 849
Capital Expenditure	16 911	16 911	663	3.9%	1 961	1 961	7 105	362.4%	4 025	4 025	4 086	101.5%	29 786	29 786	837	2.8%	34 443	34 615	40 662
Total	26 270	26 270	15 631	59.5%	12 286	12 286	34 823	283.4%	42 225	42 225	30 137	71.4%	71 239	71 239	31 214	43.8%	57 588	59 075	66 512

MUNICIPALITY:	uMuziwabantu																		
CODE:	KZ214																		
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 Revenue and Expenditure																			
Operating Revenue	34 990	34 990	21 559	61.6%	26 166	26 166	27 138	103.7%	28 700	28 700	31 668	110.3%	35 300	35 300	50 257	142.4%	37 668	38 437	40 347
Property rates	2 982	2 982	-	-	-	-	3 266	-	3 462	3 462	3 502	101.2%	3 635	3 635	3 535	97.2%	4 135	4 200	4 263
Service charges	6 342	6 342	12 754	201.1%	8 505	8 505	6 208	73.0%	11 938	11 938	7 299	61.1%	7 146	7 146	7 953	111.3%	8 075	8 264	8 668
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	372	372	-	-	-	-	1 096	-	1 077	1 077	1 160	107.7%	1 080	1 080	897	83.1%	1 735	1 820	1 909
Government grants	9 924	9 924	8 805	88.7%	-	-	14 836	-	10 073	10 073	17 916	177.9%	20 577	20 577	30 890	150.1%	16 004	17 576	22 365
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	15 370	15 370	-	-	17 661	17 661	1 732	9.8%	2 150	2 150	1 791	83.3%	2 862	2 862	6 982	244.0%	7 719	6 577	3 142
Operating Expenditure	21 320	21 320	20 587	96.6%	26 166	26 166	25 156	96.1%	28 700	28 700	28 585	99.6%	35 300	35 300	40 963	116.0%	37 668	38 437	40 347
Employee costs	7 147	7 147	6 934	97.0%	9 000	9 000	8 588	95.4%	11 497	11 497	9 847	85.7%	16 764	16 764	11 101	66.2%	17 846	18 740	19 677
Remuneration of Councillors	-	-	745	-	-	-	938	-	-	-	998	-	-	-	3 541	-	-	-	-
Repairs and maintenance	1 759	1 759	1 631	92.7%	1 887	1 887	1 271	67.4%	1 943	1 943	1 386	71.3%	-	-	2 056	-	-	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 664	-	-	-	-
Finance charges	1 008	1 008	1 025	101.7%	1 876	1 876	171	9.1%	1 378	1 378	157	11.4%	258	258	141	54.7%	255	255	255
Materials and bulk purchases	3 182	3 182	3 707	116.5%	3 847	3 847	4 160	108.1%	4 955	4 955	4 278	86.3%	4 753	4 753	4 728	99.5%	5 172	5 431	5 702
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 224	8 224	6 545	79.6%	9 556	9 556	10 028	104.9%	8 927	8 927	11 919	133.5%	13 525	13 525	17 732	131.1%	14 395	14 012	14 713
Surplus/(Deficit)	13 671	13 671	972		0	0	1 982		-	-	3 083		-	-	9 294		(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		
Capital Revenue and Expenditure																			
Source of Finance	13 671	13 671	5 372	39.3%	7 121	7 121	3 262	45.8%	10 000	10 000	1 977	19.8%	12 500	12 500	4 571	36.6%	15 075	11 140	11 900
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	4 826	4 826	-	-	-	-	-	-	7 400	7 400	-	-	5 650	5 650	2 128	37.7%	8 675	9 436	10 394
Other	8 845	8 845	5 372	60.7%	7 121	7 121	3 262	45.8%	2 600	2 600	1 977	76.0%	6 850	6 850	2 443	35.7%	6 400	1 704	1 506
Capital Expenditure	13 671	13 671	5 372	39.3%	7 121	7 121	3 262	45.8%	10 000	10 000	1 977	19.8%	12 500	12 500	4 571	36.6%	15 075	11 140	11 900
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 258	1 258	948	75.3%	-	-	100	-	-	-	461	-	1 200	1 200	327	27.3%	800	500	850
Housing	2 874	2 874	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	2 176	2 176	-	-	-	-	-	-	-	-	-	-	4 750	4 750	1 757	37.0%	5 850	5 616	4 642
Other	7 363	7 363	4 424	60.1%	7 121	7 121	3 162	44.4%	10 000	10 000	1 516	15.2%	6 550	6 550	2 487	38.0%	8 425	5 024	6 408
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		
Capital and Operating Expenditure																			
Operating Expenditure	21 320	21 320	20 587	96.6%	26 166	26 166	25 156	96.1%	28 700	28 700	28 585	99.6%	35 300	35 300	40 963	116.0%	37 668	38 437	40 347
Capital Expenditure	13 671	13 671	5 372	39.3%	7 121	7 121	3 262	45.8%	10 000	10 000	1 977	19.8%	12 500	12 500	4 571	36.6%	15 075	11 140	11 900
Total	34 990	34 990	25 959	74.2%	33 287	33 287	28 418	85.4%	38 700	38 700	30 562	79.0%	47 800	47 800	45 534	95.3%	52 743	49 577	52 247

MUNICIPALITY: Ezingolweni																			
CODE: KZ215																			
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 Revenue and Expenditure																			
Operating Revenue	3 996	11 452	9 348	81.6%	11 859	11 859	9 702	81.8%	14 591	14 591	11 423	78.3%	7 706	7 706	12 106	157.1%	13 582	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	100	100	185	185.0%	250	250	285	114.0%	220	220	4	1.8%	-	-	-	-	-	-	-
Government grants	3 896	11 352	9 156	80.7%	7 367	7 367	9 409	127.7%	11 596	11 596	11 261	97.1%	7 265	7 265	12 106	166.6%	8 261	-	-
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	-	7	-	4 242	4 242	8	0.2%	2 775	2 775	158	5.7%	442	442	-	-	5 321	-	-
Operating Expenditure	3 996	11 452	10 277	89.7%	10 549	10 549	8 944	84.8%	14 591	14 591	16 641	114.0%	7 706	7 706	14 750	191.4%	10 969	-	-
Employee costs	2 791	2 791	1 988	71.2%	4 052	4 052	3 061	75.5%	4 444	4 444	4 171	93.9%	7 621	7 621	7 534	98.9%	7 498	-	-
Remuneration of Councillors	-	-	-	-	-	-	363	-	-	-	388	-	-	-	-	-	-	-	-
Repairs and maintenance	78	78	76	97.4%	87	87	132	151.7%	190	190	151	79.5%	85	85	222	261.2%	30	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	1 595	1 595	-	-	943	943	-	-	-	-	-	-	469	-	-
Grants and subsidies	-	-	4 460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 127	8 583	3 753	43.7%	4 815	4 815	5 388	111.9%	9 015	9 015	11 864	131.6%	-	-	6 994	-	2 972	-	-
Surplus/(Deficit)	-	(0)	(929)		1 310	1 310	758		-	-	(5 218)		-	-	(2 644)		2 614	-	-
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		
Capital Revenue and Expenditure																			
Source of Finance	3 863	2 662	1 693	63.6%	1 310	1 310	131	10.0%	759	759	2 300	303.0%	3 506	3 506	2 402	68.5%	2 613	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	576	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 863	2 662	1 693	63.6%	1 310	1 310	131	10.0%	759	759	1 724	227.1%	3 506	3 506	2 360	67.3%	2 613	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	-	-	-	-
Capital Expenditure	3 863	2 662	1 693	63.6%	1 310	1 310	131	10.0%	759	759	2 300	303.0%	3 506	3 506	2 402	68.5%	2 613	-	-
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	435	435	-	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	3 328	2 127	1 693	79.6%	1 310	1 310	131	10.0%	759	759	2 300	303.0%	3 456	3 456	2 402	69.5%	2 613	-	-
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		
Capital and Operating Expenditure																			
Operating Expenditure	3 996	11 452	10 277	89.7%	10 549	10 549	8 944	84.8%	14 591	14 591	16 641	114.0%	7 706	7 706	14 750	191.4%	10 969	-	-
Capital Expenditure	3 863	2 662	1 693	63.6%	1 310	1 310	131	10.0%	759	759	2 300	303.0%	3 506	3 506	2 402	68.5%	2 613	-	-
Total	7 859	14 113	11 970	84.8%	11 859	11 859	9 075	76.5%	15 350	15 350	18 941	123.4%	11 212	11 212	17 152	153.0%	13 582	-	-

MUNICIPALITY:	Hibiscus Coast																		
CODE:	KZ216																		
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 Revenue and Expenditure																			
Operating Revenue	199 290	199 290	214 671	107.7%	236 241	236 241	240 184	101.7%	286 006	286 006	247 337	86.5%	288 170	288 170	283 695	98.4%	314 798	344 797	374 859
Property rates	115 636	115 636	131 821	114.0%	145 026	145 026	145 767	100.5%	186 543	186 543	144 584	77.5%	188 998	188 998	170 727	90.3%	203 895	218 743	231 657
Service charges	35 596	35 596	42 686	119.9%	12 431	12 431	49 205	395.8%	28 459	28 459	43 556	153.1%	37 855	37 855	44 785	118.3%	41 218	43 637	45 819
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	6 218	6 218	-	-	-	-	-	-	10 880	10 880	4 115	37.8%	6 677	6 677	10 503	157.3%	6 762	7 099	7 454
Government grants	13 076	13 076	13 828	105.8%	-	-	16 702	-	30 391	30 391	25 661	84.4%	35 999	35 999	31 853	88.5%	41 327	50 762	63 423
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	28 764	28 764	26 336	91.6%	78 783	78 783	28 510	36.2%	29 733	29 733	29 421	98.9%	18 641	18 641	25 827	138.6%	21 596	24 555	26 506
Operating Expenditure	199 160	199 160	209 228	105.1%	236 232	236 232	227 149	96.2%	285 980	285 980	237 401	83.0%	287 670	287 670	265 386	92.3%	314 796	344 144	374 378
Employee costs	91 864	91 864	91 576	99.7%	103 937	103 937	100 473	96.7%	129 250	129 250	103 735	80.3%	129 685	129 685	119 549	92.2%	142 404	152 729	160 939
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	7 829	-	-	-	11 805	-	-	-	-
Repairs and maintenance	16 375	16 375	16 359	99.9%	17 061	17 061	17 028	99.8%	28 059	28 059	-	-	20 144	20 144	19 422	96.4%	24 135	32 083	38 517
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	17 964	-	-	-	17 438	-	-	-	-
Finance charges	31 910	31 910	23 353	73.2%	27 757	27 757	28 183	101.5%	26 827	26 827	3 711	13.8%	25 001	25 001	-	-	8 123	8 450	8 723
Materials and bulk purchases	12 780	12 780	-	-	-	-	12 780	-	16 318	16 318	16 728	102.5%	17 917	17 917	18 675	104.2%	19 890	20 854	21 889
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	2 554	-	-	-	4 471	-	-	-	-
Other expenditure	46 231	46 231	77 940	168.6%	87 476	87 476	81 465	93.1%	85 526	85 526	84 880	99.2%	94 923	94 923	74 026	78.0%	120 244	130 029	144 310
Surplus/(Deficit)	130	130	5 443		9	9	13 035		26	26	9 936		500	500	18 309		2	653	481
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		
Capital Revenue and Expenditure																			
Source of Finance	23 200	23 200	35 378	152.5%	39 132	39 132	26 132	66.8%	39 456	39 456	26 582	67.4%	55 298	55 298	27 876	50.4%	94 033	100 843	103 686
External Loans	8 188	8 188	5 215	63.7%	157	157	-	-	-	-	-	-	-	-	-	-	10 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	1 200	1 200	1 905	158.8%	34 385	34 385	19 393	56.4%	18 456	18 456	22 797	123.5%	36 190	36 190	24 155	66.7%	51 933	68 843	68 686
Other	13 812	13 812	28 258	204.6%	4 590	4 590	6 739	146.8%	21 000	21 000	3 785	18.0%	19 109	19 109	3 721	19.5%	32 100	32 000	35 000
Capital Expenditure	23 200	23 200	35 378	152.5%	39 132	39 132	26 132	66.8%	39 456	39 456	26 582	67.4%	55 298	55 298	27 876	50.4%	94 033	100 843	103 686
Water and Sanitation	-	-	-	-	-	-	-	-	3 000	3 000	-	-	100	100	-	-	-	-	-
Electricity	1 650	1 650	-	-	-	-	-	-	2 500	2 500	-	-	4 821	4 821	-	-	7 877	7 915	10 350
Housing	-	-	-	-	-	-	-	-	-	-	-	-	24 908	24 908	-	-	38 501	39 783	35 000
Roads and storm water	6 000	6 000	-	-	-	-	-	-	10 205	10 205	10 694	104.8%	5 789	5 789	-	-	18 129	20 443	19 216
Other	15 550	15 550	35 378	227.5%	39 132	39 132	26 132	66.8%	23 751	23 751	15 888	66.9%	19 680	19 680	27 876	141.6%	29 526	32 703	39 120
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		
Capital and Operating Expenditure																			
Operating Expenditure	199 160	199 160	209 228	105.1%	236 232	236 232	227 149	96.2%	285 980	285 980	237 401	83.0%	287 670	287 670	265 386	92.3%	314 796	344 144	374 378
Capital Expenditure	23 200	23 200	35 378	152.5%	39 132	39 132	26 132	66.8%	39 456	39 456	26 582	67.4%	55 298	55 298	27 876	50.4%	94 033	100 843	103 686
Total	222 360	222 360	244 606	110.0%	275 364	275 364	253 281	92.0%	325 436	325 436	263 983	81.1%	342 969	342 969	293 262	85.5%	408 829	444 987	478 064

MUNICIPALITY:	Ugu																			
CODE:	DC21																			
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 Revenue and Expenditure																				
Operating Revenue	342 043	342 043	336 205	98.3%	398 967	398 967	385 358	96.6%	410 693	410 693	434 331	105.8%	391 976	391 976	405 456	103.4%	462 487	484 686	506 497	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	159 135	159 135	118 599	74.5%	158 937	158 937	152 102	95.7%	169 198	169 198	182 935	108.1%	171 368	171 368	181 727	106.0%	214 131	224 409	234 507	
Regional Service Levies	23 487	23 487	20 654	87.9%	27 955	27 955	22 871	81.8%	33 075	33 075	25 243	76.3%	-	-	2 936	-	-	-	-	
Investment revenue	9 800	9 800	12 936	132.0%	7 127	7 127	8 693	122.0%	6 962	6 962	13 341	191.6%	6 400	6 400	17 923	280.0%	11 200	11 738	12 266	
Government grants	138 341	138 341	150 233	108.6%	157 287	157 287	167 799	106.7%	163 733	163 733	185 743	113.4%	123 615	123 615	178 451	144.4%	136 014	142 542	148 957	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	11 280	11 280	33 783	299.5%	47 661	47 661	33 893	71.1%	37 725	37 725	27 069	71.8%	90 593	90 593	24 419	27.0%	101 142	105 997	110 767	
Operating Expenditure	234 230	237 150	339 653	143.2%	392 152	392 152	387 589	98.8%	410 201	410 201	361 598	88.2%	391 976	391 976	325 917	83.1%	462 486	484 686	506 497	
Employee costs	75 372	75 372	74 691	99.1%	85 204	85 204	80 068	94.0%	94 440	94 440	86 492	91.6%	111 139	111 139	115 192	103.6%	135 613	142 122	148 518	
Remuneration of Councillors	-	-	3 167	-	-	-	3 036	-	-	-	3 421	-	-	-	5 589	-	-	-	-	
Repairs and maintenance	9 620	9 620	8 334	86.6%	10 734	10 734	8 878	82.7%	10 142	10 142	12 458	122.8%	13 185	13 185	13 848	105.0%	17 483	18 322	19 147	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	22 429	-	-	-	25 153	-	-	-	-	
Finance charges	27 174	27 174	27 345	100.6%	36 172	36 172	30 549	84.5%	35 467	35 467	8 414	23.7%	77 844	77 844	5 939	7.6%	89 069	93 345	97 545	
Materials and bulk purchases	7 757	7 757	11 778	151.8%	8 000	8 000	9 692	121.2%	9 000	9 000	10 763	119.6%	10 935	10 935	12 579	115.0%	15 000	15 720	16 427	
Grants and subsidies	-	-	153 104	-	-	-	177 128	-	-	-	158 131	-	-	-	71 975	-	-	-	-	
Other expenditure	114 307	117 227	61 234	52.2%	252 043	252 043	78 238	31.0%	261 152	261 152	59 490	22.8%	178 874	178 874	75 642	42.3%	205 321	215 177	224 860	
Surplus/(Deficit)	107 812	104 892	(3 448)		6 815	6 815	(2 231)		493	493	72 733		0	0	79 539		1	(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			
Capital Revenue and Expenditure																				
Source of Finance	41 536	41 536	24 174	58.2%	39 025	39 025	15 554	39.9%	36 250	36 250	89 197	246.1%	292 222	292 222	131 283	44.9%	603 489	633 664	665 347	
External Loans	10 000	10 000	-	-	25 000	25 000	-	-	9 500	9 500	7 550	79.5%	112 819	112 819	24 710	21.9%	352 950	370 598	389 127	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	73	-	-	-	-	-	-	-	-	
Grants and subsidies	7 088	7 088	-	-	210	210	-	-	5 487	5 487	60 419	1101.1%	84 211	84 211	80 321	95.4%	164 094	172 299	180 914	
Other	24 448	24 448	24 174	98.9%	13 815	13 815	15 554	112.6%	21 263	21 263	21 155	99.5%	95 192	95 192	26 252	27.6%	86 445	90 767	95 306	
Capital Expenditure	41 536	41 536	24 174	58.2%	39 025	39 025	15 554	39.9%	36 250	36 250	89 197	246.1%	292 222	292 222	131 283	44.9%	603 489	633 664	665 347	
Water and Sanitation	14 463	14 463	-	-	3 030	3 030	15 214	502.1%	16 637	16 637	62 469	375.5%	103 739	103 739	110 108	106.1%	440 366	462 384	485 503	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	687	-	-	-	-	
Other	27 073	27 073	24 174	89.3%	35 995	35 995	340	0.9%	19 613	19 613	26 728	136.3%	188 483	188 483	20 488	10.9%	163 123	171 279	179 843	
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			
Capital and Operating Expenditure																				
Operating Expenditure	234 230	237 150	339 653	143.2%	392 152	392 152	387 589	98.8%	410 201	410 201	361 598	88.2%	391 976	391 976	325 917	83.1%	462 486	484 686	506 497	
Capital Expenditure	41 536	41 536	24 174	58.2%	39 025	39 025	15 554	39.9%	36 250	36 250	89 197	246.1%	292 222	292 222	131 283	44.9%	603 489	633 664	665 347	
Total	275 766	278 687	363 827	130.6%	431 177	431 177	403 143	93.5%	446 450	446 450	450 795	101.0%	684 199	684 199	457 200	66.8%	1 065 975	1 118 350	1 171 844	

MUNICIPALITY:	uMshwathi																		
CODE:	KZ221																		
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 Revenue and Expenditure																			
Operating Revenue	16 380	16 380	17 746	108.3%	19 712	19 712	21 948	111.3%	27 921	27 921	26 943	96.5%	31 916	31 916	28 791	90.2%	51 332	48 100	48 920
Property rates	2 479	2 479	2 624	105.8%	2 785	2 785	2 827	101.5%	2 924	2 924	2 975	101.7%	3 270	3 270	3 220	98.5%	21 889	22 000	24 220
Service charges	2 426	2 426	1 987	81.9%	2 668	2 668	2 519	94.4%	-	-	1 635	-	-	-	5 073	-	10 000	6 000	6 600
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	530	530	1 368	258.1%	825	825	908	110.1%	-	-	951	-	-	-	-	-	90	100	100
Government grants	9 420	9 420	8 803	93.5%	11 982	11 982	11 982	100.0%	17 806	17 806	17 442	98.0%	22 399	22 399	20 498	91.5%	19 353	20 000	18 000
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 525	1 525	2 964	194.4%	1 451	1 451	3 712	255.8%	7 191	7 191	3 940	54.8%	6 248	6 248	-	-	-	-	-
Operating Expenditure	14 063	14 063	16 978	120.7%	16 818	16 818	20 292	120.7%	24 571	24 571	21 475	87.4%	31 916	31 916	30 051	94.2%	24 070	25 000	25 250
Employee costs	7 542	7 542	6 476	85.9%	8 345	8 345	7 898	94.6%	10 869	10 869	7 874	72.4%	14 525	14 525	13 099	90.2%	23 041	25 000	25 250
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	1 418	-	-	-	1 367	-	-	-	-
Repairs and maintenance	975	975	577	59.2%	629	629	700	111.4%	760	760	990	130.3%	914	914	617	67.5%	1 029	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	1 256	1 256	4 996	397.8%	1 467	1 467	6 603	450.1%	-	-	7 854	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 290	4 290	4 929	114.9%	6 378	6 378	5 091	79.8%	12 942	12 942	3 339	25.8%	16 477	16 477	14 968	90.8%	-	-	-
Surplus/(Deficit)	2 317	2 317	768		2 894	2 894	1 656		3 350	3 350	5 468		0	0	(1 260)		27 262	23 100	23 670
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		
Capital Revenue and Expenditure																			
Source of Finance	2 317	2 317	5 050	218.0%	2 894	2 894	11 734	405.5%	5 040	5 040	4 502	89.3%	1 531	1 531	1 258	82.2%	40 302	8 533	8 904
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	456	-	-	-	9 305	-	600	600	-	-	-	-	-	-	4 672	8 533	8 904
Other	2 317	2 317	4 594	198.3%	2 894	2 894	2 429	83.9%	4 440	4 440	4 502	101.4%	1 531	1 531	1 258	82.2%	630	-	-
Capital Expenditure	2 317	2 317	5 050	218.0%	2 894	2 894	11 734	405.5%	5 040	5 040	4 502	89.3%	1 531	1 531	1 258	82.2%	40 302	8 533	8 904
Water and Sanitation	-	-	-	-	-	-	-	-	30	30	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 630	745	920
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	550	550	-	-	-	-	-	-	4 500	1 000	2 000
Other	2 317	2 317	5 050	218.0%	2 894	2 894	11 734	405.5%	4 460	4 460	4 502	100.9%	1 531	1 531	1 258	82.2%	20 172	6 788	5 984
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		
Capital and Operating Expenditure																			
Operating Expenditure	14 063	14 063	16 978	120.7%	16 818	16 818	20 292	120.7%	24 571	24 571	21 475	87.4%	31 916	31 916	30 051	94.2%	24 070	25 000	25 250
Capital Expenditure	2 317	2 317	5 050	218.0%	2 894	2 894	11 734	405.5%	5 040	5 040	4 502	89.3%	1 531	1 531	1 258	82.2%	40 302	8 533	8 904
Total	16 380	16 380	22 028	134.5%	19 712	19 712	32 026	162.5%	29 611	29 611	25 977	87.7%	33 446	33 447	31 309	93.6%	64 372	33 533	34 154

MUNICIPALITY:	uMngeni																		
CODE:	KZ222																		
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 Revenue and Expenditure																			
Operating Revenue	81 006	81 006	98 164	121.2%	113 691	113 691	108 894	95.8%	131 595	131 595	170 320	129.4%	148 282	148 282	160 291	108.1%	164 634	178 408	191 700
Property rates	23 519	23 519	33 327	141.7%	39 800	39 800	42 982	108.0%	43 970	43 970	59 457	135.2%	44 527	44 527	46 401	104.2%	61 911	62 726	62 289
Service charges	41 606	41 606	51 890	124.7%	52 257	52 257	55 977	107.1%	50 535	50 535	94 974	187.9%	58 416	58 416	62 194	106.5%	60 669	68 633	74 842
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 100	1 100	-	-	804	804	-	-	2 600	2 600	542	20.8%	6 800	6 800	-	-	18 270	19 346	20 493
Government grants	9 970	9 970	12 947	129.9%	11 188	11 188	9 935	88.8%	17 245	17 245	15 347	89.0%	19 193	19 193	29 622	154.3%	2 963	4 196	8 293
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 811	4 811	-	-	9 642	9 642	-	-	17 244	17 244	-	-	19 346	19 346	22 074	114.1%	20 821	23 508	25 782
Operating Expenditure	80 542	80 542	94 849	117.8%	112 492	112 492	104 143	92.6%	129 935	129 935	164 483	126.6%	146 284	146 284	175 442	119.9%	164 620	178 383	191 691
Employee costs	29 040	29 040	29 683	102.2%	37 670	37 670	32 873	87.3%	41 158	41 158	36 635	89.0%	46 664	46 664	50 311	107.8%	60 632	64 269	68 125
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	1 865	-	-	-	3 363	-	-	-	-
Repairs and maintenance	3 035	3 035	2 761	91.0%	4 676	4 676	3 646	78.0%	7 870	7 870	8 470	107.6%	10 381	10 381	9 331	89.9%	11 363	11 730	12 595
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	4 810	4 810	4 254	88.4%	6 913	6 913	4 649	67.2%	6 881	6 881	7 693	111.8%	9 193	9 193	1 938	21.1%	5 626	5 164	5 621
Materials and bulk purchases	23 392	23 392	23 809	101.8%	26 936	26 936	24 375	90.5%	31 863	31 863	12 674	39.8%	15 972	15 972	15 214	95.3%	16 000	17 496	18 742
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	20 266	20 266	34 342	169.5%	36 296	36 296	38 600	106.3%	42 162	42 162	97 146	230.4%	64 074	64 074	95 285	148.7%	70 999	79 725	86 609
Surplus/(Deficit)	464	464	3 315		1 199	1 199	4 751		1 660	1 660	5 837		1 998	1 998	(15 151)		14	25	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		
Capital Revenue and Expenditure																			
Source of Finance	11 275	11 275	16 973	150.5%	15 314	15 314	16 946	110.7%	45 829	45 829	18 079	39.4%	60 327	60 327	45 982	76.2%	50 241	64 213	38 282
External Loans	-	-	6 347	-	-	-	9 178	-	-	-	9 052	-	20 000	20 000	-	-	20 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	240	240	7 497	3123.8%	3 250	3 250	4 786	147.3%	25 803	25 803	5 941	23.0%	22 421	22 421	32 583	145.3%	16 791	50 959	24 322
Other	11 035	11 035	3 129	28.4%	12 064	12 064	2 982	24.7%	20 026	20 026	3 086	15.4%	17 906	17 906	13 399	74.8%	13 450	13 254	13 960
Capital Expenditure	11 275	11 275	16 973	150.5%	15 314	15 314	16 946	110.7%	45 829	45 829	18 079	39.4%	60 327	60 327	45 982	76.2%	50 241	64 213	38 282
Water and Sanitation	1 900	1 900	849	44.7%	-	-	198	-	23 113	23 113	-	-	10 860	10 860	-	-	8 050	40 575	11 000
Electricity	910	910	4 031	443.0%	4 370	4 370	1 325	30.3%	-	-	3 535	-	6 715	6 715	3 356	50.0%	10 800	7 566	12 587
Housing	-	-	139	-	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Roads and storm water	-	-	9 198	-	2 131	2 131	9 337	438.1%	9 257	9 257	8 048	86.9%	24 648	24 648	-	-	18 141	6 718	6 235
Other	8 465	8 465	2 756	32.6%	8 813	8 813	6 086	69.1%	13 459	13 459	6 496	48.3%	18 104	18 104	42 626	235.5%	12 250	9 354	8 460
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		
Capital and Operating Expenditure																			
Operating Expenditure	80 542	80 542	94 849	117.8%	112 492	112 492	104 143	92.6%	129 935	129 935	164 483	126.6%	146 284	146 284	175 442	119.9%	164 620	178 383	191 691
Capital Expenditure	11 275	11 275	16 973	150.5%	15 314	15 314	16 946	110.7%	45 829	45 829	18 079	39.4%	60 327	60 327	45 982	76.2%	50 241	64 213	38 282
Total	91 817	91 817	111 822	121.8%	127 806	127 806	121 089	94.7%	175 764	175 764	182 562	103.9%	206 611	206 611	221 424	107.2%	214 861	242 596	229 973

MUNICIPALITY:	Mpofana																			
CODE:	KZ223																			
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 Revenue and Expenditure																				
Operating Revenue	24 910	24 910	24 311	97.6%	32 995	32 995	27 744	84.1%	27 746	27 746	30 892	111.3%	33 913	33 913	35 709	105.3%	34 010	40 715	45 037	
Property rates	3 228	3 228	3 230	100.1%	4 070	4 070	3 660	89.9%	3 796	3 796	4 009	105.6%	4 584	4 584	4 129	90.1%	5 272	12 000	12 636	
Service charges	11 837	11 837	5 644	47.7%	16 691	16 691	4 006	24.0%	11 355	11 355	4 736	41.7%	7 406	7 406	6 957	93.9%	10 394	10 893	11 470	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	563	563	-	-	-	-	-	-	41	41	-	-	500	500	-	-	10	10	11	
Government grants	5 227	5 227	5 384	103.0%	5 680	5 680	7 321	128.9%	9 266	9 266	10 002	107.9%	8 450	8 450	10 309	122.0%	8 643	7 655	10 224	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	4 054	4 054	10 053	248.0%	6 554	6 554	12 757	194.6%	3 288	3 288	12 145	369.3%	12 973	12 973	14 314	110.3%	9 692	10 157	10 695	
Operating Expenditure	24 626	24 626	17 527	71.2%	31 648	31 648	22 430	70.9%	26 647	26 647	25 618	96.1%	32 957	32 957	27 746	84.2%	34 010	35 642	37 533	
Employee costs	9 699	9 699	8 226	84.8%	12 879	12 879	9 711	75.4%	10 106	10 106	10 754	106.4%	13 388	13 388	12 641	94.4%	12 250	12 838	13 519	
Remuneration of Councillors	-	-	173	-	-	-	235	-	-	-	217	-	-	-	217	-	-	-	-	
Repairs and maintenance	2 316	2 316	661	28.5%	1 977	1 977	571	28.9%	1 256	1 256	1 933	153.9%	1 229	1 229	1 369	111.4%	1 199	1 256	1 323	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 343	1 343	238	17.7%	2 169	2 169	4 608	212.5%	698	698	259	37.1%	34	34	260	754.0%	8 140	8 531	8 983	
Materials and bulk purchases	3 760	3 760	3 953	105.1%	4 500	4 500	4 248	94.4%	7 542	7 542	7 010	92.9%	8 140	8 140	7 058	86.7%	8 140	8 531	8 983	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 508	7 508	4 276	57.0%	10 122	10 122	3 057	30.2%	7 045	7 045	5 445	77.3%	10 166	10 166	6 201	61.0%	12 421	13 017	13 708	
Surplus/(Deficit)	285	285	6 784		1 347	1 347	5 314		1 100	1 100	5 274		956	956	7 963		0	5 073	7 504	
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			
Capital Revenue and Expenditure																				
Source of Finance	2 833	2 833	7 525	265.6%	16 237	16 237	1 688	10.4%	2 308	2 308	147	6.4%	53 235	53 235	260	0.5%	65 501	27 494	28 161	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 404	2 404	7 475	310.9%	13 161	13 161	1 678	12.7%	1 118	1 118	-	-	52 280	52 280	-	-	64 110	26 037	26 627	
Other	429	429	50	11.7%	3 076	3 076	10	0.3%	1 190	1 190	147	12.4%	955	955	260	27.2%	1 391	1 457	1 534	
Capital Expenditure	2 833	2 833	7 525	265.6%	16 237	16 237	1 688	10.4%	2 308	2 308	147	6.4%	53 235	53 235	260	0.5%	65 501	27 494	28 161	
Water and Sanitation	-	-	5 998	-	9 097	9 097	-	-	-	-	-	-	1 800	1 800	-	-	-	-	-	
Electricity	140	140	1	0.7%	366	366	-	-	-	-	10	-	16 301	16 301	7	0.0%	7 000	7 336	7 725	
Housing	-	-	-	-	250	250	-	-	-	-	-	-	12 300	12 300	-	-	38 112	-	-	
Roads and storm water	904	904	7	0.8%	2 200	2 200	114	5.2%	1 117	1 117	-	-	21 536	21 536	-	-	17 658	18 506	19 486	
Other	1 789	1 789	1 519	84.9%	4 325	4 325	1 574	36.4%	1 191	1 191	137	11.5%	1 299	1 299	253	19.5%	2 731	1 653	950	
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			
Capital and Operating Expenditure																				
Operating Expenditure	24 626	24 626	17 527	71.2%	31 648	31 648	22 430	70.9%	26 647	26 647	25 618	96.1%	32 957	32 957	27 746	84.2%	34 010	35 642	37 533	
Capital Expenditure	2 833	2 833	7 525	265.6%	16 237	16 237	1 688	10.4%	2 308	2 308	147	6.4%	53 235	53 235	260	0.5%	65 501	27 494	28 161	
Total	27 459	27 459	25 052	91.2%	47 885	47 885	24 118	50.4%	28 954	28 954	25 765	89.0%	86 192	86 192	28 006	32.5%	99 511	63 137	65 694	

MUNICIPALITY:	Impendle																		
CODE:	KZ224																		
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 Revenue and Expenditure																			
Operating Revenue	4 989	4 989	4 883	97.9%	6 521	6 521	7 541	115.6%	12 080	12 080	8 060	66.7%	9 809	9 809	10 728	109.4%	8 666	9 216	9 814
Property rates	42	42	30	70.8%	25	25	28	110.7%	33	33	98	292.7%	33	33	19	56.8%	34	36	38
Service charges	554	554	867	156.5%	2	2	364	18200.0%	1 987	1 987	442	22.2%	365	365	107	29.3%	42	45	48
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	133	133	-	-	110	110	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	3 611	3 611	3 986	110.4%	5 341	5 341	7 149	133.9%	7 509	7 509	7 520	100.1%	9 341	9 341	10 548	112.9%	5 942	8 897	9 488
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	649	649	-	-	1 044	1 044	-	-	2 551	2 551	-	-	70	70	54	77.1%	2 648	238	240
Operating Expenditure	3 885	3 885	6 602	170.0%	4 711	4 711	6 614	140.4%	9 151	9 151	6 374	69.7%	6 899	6 899	8 893	128.9%	8 666	9 216	9 814
Employee costs	3 355	3 355	2 789	83.1%	3 765	3 765	4 594	122.0%	3 489	3 489	2 978	85.4%	4 032	4 032	3 232	80.2%	5 071	5 334	5 610
Remuneration of Councillors	-	-	505	-	-	-	455	-	-	-	379	-	-	-	-	-	-	-	-
Repairs and maintenance	2	2	17	850.0%	25	25	28	112.0%	1 330	1 330	58	4.4%	1 537	1 537	-	-	272	288	389
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	186	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 005	-	-	-	-
Other expenditure	341	341	3 291	964.3%	921	921	1 537	166.9%	4 332	4 332	2 959	68.3%	1 329	1 329	3 656	275.1%	3 323	3 594	3 815
Surplus/(Deficit)	1 104	1 104	(1 719)		1 810	1 810	927		2 929	2 929	1 686		2 911	2 911	1 835		(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		
Capital Revenue and Expenditure																			
Source of Finance	2 847	2 847	4 850	170.4%	4 019	4 019	2 190	54.5%	6 546	6 546	135	2.1%	10 570	10 570	2 129	20.1%	3 515	1 937	4 237
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	360	360	3 285	912.5%	2 209	2 209	2 190	99.1%	3 617	3 617	135	3.7%	7 659	7 659	1 606	21.0%	-	-	-
Other	2 487	2 487	1 565	62.9%	1 810	1 810	-	-	2 929	2 929	-	-	2 911	2 911	523	18.0%	3 515	1 937	4 237
Capital Expenditure	2 847	2 847	4 850	170.4%	4 019	4 019	2 190	54.5%	6 546	6 546	135	2.1%	10 570	10 570	2 129	20.1%	3 515	1 937	4 237
Water and Sanitation	-	-	2 768	-	300	300	824	274.7%	503	503	-	-	-	-	-	-	-	-	-
Electricity	260	260	-	-	-	-	-	-	-	-	-	-	7 659	7 659	-	-	-	-	-
Housing	70	70	-	-	-	-	-	-	2 877	2 877	-	-	-	-	-	-	-	-	-
Roads and storm water	1 340	1 340	524	39.1%	150	150	472	314.7%	729	729	-	-	-	-	19	-	256	-	-
Other	1 177	1 177	1 558	132.4%	3 569	3 569	894	25.0%	2 437	2 437	135	5.5%	2 911	2 911	2 110	72.5%	3 259	1 937	4 237
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		
Capital and Operating Expenditure																			
Operating Expenditure	3 885	3 885	6 602	170.0%	4 711	4 711	6 614	140.4%	9 151	9 151	6 374	69.7%	6 899	6 899	8 893	128.9%	8 666	9 216	9 814
Capital Expenditure	2 847	2 847	4 850	170.4%	4 019	4 019	2 190	54.5%	6 546	6 546	135	2.1%	10 570	10 570	2 129	20.1%	3 515	1 937	4 237
Total	6 732	6 732	11 452	170.1%	8 730	8 730	8 804	100.8%	15 697	15 697	6 509	41.5%	17 469	17 469	11 022	63.1%	12 181	11 152	14 051

MUNICIPALITY:		Mkhambathini																	
CODE:		KZ226																	
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 Revenue and Expenditure																			
Operating Revenue	7 202	7 202	7 895	109.6%	11 727	11 727	11 568	98.6%	15 895	15 895	17 533	110.3%	22 313	22 313	21 513	96.4%	20 473	19 313	20 286
Property rates	881	881	874	99.2%	974	974	973	99.9%	1 031	1 031	1 032	100.1%	-	-	1 142	-	1 109	1 164	1 222
Service charges	758	758	2 871	378.5%	-	-	740	-	-	-	1 235	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	450	450	195	43.3%	-	-	163	-	512	512	339	66.2%	-	-	1 206	-	500	578	-
Government grants	4 347	4 347	3 955	91.0%	7 213	7 213	7 213	100.0%	11 549	11 549	12 225	105.9%	17 179	17 179	17 447	101.6%	12 894	14 029	16 786
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	765	765	-	-	3 540	3 540	2 479	70.0%	2 803	2 803	2 702	96.4%	5 134	5 134	1 718	33.5%	5 970	3 543	2 277
Operating Expenditure	7 046	7 046	7 464	105.9%	10 993	10 993	9 315	84.7%	15 845	15 845	15 957	100.7%	22 312	22 313	18 787	84.2%	20 473	19 314	20 286
Employee costs	4 293	4 293	2 642	61.5%	5 196	5 196	2 732	52.6%	7 253	7 253	4 754	65.5%	7 101	7 101	6 527	91.9%	11 392	11 013	11 561
Remuneration of Councillors	-	-	915	-	-	-	1 097	-	-	-	1 099	-	-	-	2 881	-	-	-	-
Repairs and maintenance	377	377	523	138.7%	145	145	89	61.4%	363	363	314	86.5%	435	435	184	42.3%	350	362	1 297
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	806	-	-	-	-
Finance charges	252	252	200	79.4%	185	185	311	168.1%	309	309	457	148.1%	760	760	-	-	-	-	-
Materials and bulk purchases	361	361	-	-	-	-	-	-	-	-	-	-	-	-	3 366	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 762	1 762	3 184	180.7%	5 467	5 467	5 086	93.0%	7 920	7 920	9 333	117.8%	14 017	14 017	5 023	35.8%	8 731	7 939	7 428
Surplus/(Deficit)	156	156	431		734	734	2 253		50	50	1 576		0	-	2 726		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		
Capital Revenue and Expenditure																			
Source of Finance	1 157	1 157	2 085	180.3%	3 306	3 306	986	29.8%	8 433	8 433	3 988	47.3%	4 562	4 562	3 515	77.1%	19 689	3 696	2 265
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	1 419	-	1 300	1 300	-	-	2 141	2 141	860	40.2%	3 942	3 942	1 574	39.9%	17 589	3 576	1 875
Other	1 157	1 157	666	57.6%	2 006	2 006	986	49.2%	6 292	6 292	3 128	49.7%	620	620	1 941	313.2%	2 100	120	390
Capital Expenditure	1 157	1 157	2 085	180.3%	3 306	3 306	986	29.8%	8 433	8 433	3 988	47.3%	4 562	4 562	3 515	77.1%	19 689	3 696	2 265
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	20	20	-	-	-	-	-	-	420	420	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 250	-	-
Roads and storm water	30	30	-	-	121	121	-	-	-	-	208	-	-	-	3	-	-	-	-
Other	1 107	1 107	2 085	188.4%	3 185	3 185	986	31.0%	8 013	8 013	3 780	47.2%	4 562	4 562	3 512	77.0%	8 439	3 696	2 265
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		
Capital and Operating Expenditure																			
Operating Expenditure	7 046	7 046	7 464	105.9%	10 993	10 993	9 315	84.7%	15 845	15 845	15 957	100.7%	22 312	22 313	18 787	84.2%	20 473	19 314	20 286
Capital Expenditure	1 157	1 157	2 085	180.3%	3 306	3 306	986	29.8%	8 433	8 433	3 988	47.3%	4 562	4 562	3 515	77.1%	19 689	3 696	2 265
Total	8 202	8 202	9 549	116.4%	14 299	14 299	10 301	72.0%	24 278	24 278	19 945	82.2%	26 874	26 874	22 302	83.0%	40 162	23 010	22 551

MUNICIPALITY:	Richmond																			
CODE:	KZ227																			
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 Revenue and Expenditure																				
Operating Revenue	13 018	13 018	13 353	102.6%	16 872	16 872	14 418	85.5%	16 949	16 949	17 777	104.9%	23 495	23 495	23 713	100.9%	31 804	26 999	30 227	
Property rates	2 935	2 935	2 907	99.0%	3 047	3 047	2 734	89.7%	2 900	2 900	2 880	99.3%	2 984	2 984	3 027	101.4%	3 046	3 259	3 487	
Service charges	1 845	1 845	2 130	115.5%	2 063	2 063	528	25.6%	325	325	555	170.6%	962	962	1 209	125.6%	2 198	2 352	2 516	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	231	231	-	-	240	240	-	-	404	404	732	181.0%	518	518	-	-	900	963	1 030	
Government grants	6 215	6 215	6 200	99.8%	8 897	8 897	9 146	102.8%	11 108	11 108	11 709	105.4%	18 019	18 019	15 341	85.1%	16 247	17 425	19 982	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 791	1 791	2 116	118.1%	2 626	2 626	2 010	76.6%	2 211	2 211	1 901	86.0%	1 012	1 012	4 136	408.5%	9 413	3 000	3 210	
Operating Expenditure	12 973	12 973	12 169	93.8%	16 604	16 651	11 442	68.7%	16 876	16 876	16 342	96.8%	23 389	23 389	20 890	89.3%	31 710	34 620	36 472	
Employee costs	7 719	7 719	7 152	92.7%	8 899	8 899	5 672	63.7%	8 545	8 545	6 649	77.8%	11 879	11 879	8 252	69.5%	13 443	14 384	15 391	
Remuneration of Councillors	-	-	-	-	-	-	865	-	-	-	823	-	-	-	1 919	-	-	-	-	
Repairs and maintenance	694	694	707	101.9%	776	776	585	75.4%	822	822	764	92.9%	1 071	1 071	814	76.0%	1 340	1 433	1 530	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	899	899	744	82.8%	782	782	624	79.8%	916	916	642	70.1%	622	622	668	107.4%	-	-	-	
Materials and bulk purchases	144	144	193	134.0%	193	193	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 517	3 517	3 373	95.9%	5 956	6 003	3 696	61.6%	6 593	6 593	7 464	113.2%	9 817	9 817	9 237	94.1%	16 927	18 802	19 551	
Surplus/(Deficit)	46	46	1 184		268	221	2 976		73	73	1 435		106	106	2 823		94	(7 620)	(6 246)	
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			
Capital Revenue and Expenditure																				
Source of Finance	33 479	33 479	22 857	68.3%	29 143	29 143	25 044	85.9%	8 855	8 855	6 523	73.7%	53 089	53 089	8 278	15.6%	19 461	30 713	3 813	
External Loans	-	-	-	-	1 000	1 000	-	-	844	844	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	99	-	-	-	943	-	-	-	-	-	-	-	-	
Grants and subsidies	31 910	31 910	22 219	69.6%	24 513	24 513	24 834	101.3%	6 462	6 462	5 491	85.0%	52 097	52 097	7 424	14.3%	18 740	30 713	3 813	
Other	1 569	1 569	638	40.7%	3 630	3 630	111	3.1%	1 549	1 549	89	5.7%	992	992	854	86.1%	721	-	-	
Capital Expenditure	33 479	33 479	22 857	68.3%	29 143	29 143	25 044	85.9%	8 855	8 855	6 523	73.7%	53 089	53 089	8 278	15.6%	19 461	30 713	3 813	
Water and Sanitation	780	780	-	-	1 100	1 100	5 233	475.6%	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	3 600	3 600	-	-	-	-	-	
Housing	24 696	24 696	18 003	72.9%	20 500	20 500	14 138	69.0%	4 835	4 835	2 477	51.2%	41 143	41 143	2 584	6.3%	14 900	26 100	-	
Roads and storm water	650	650	251	38.6%	1 000	1 000	-	-	1 444	1 444	275	19.0%	4 780	4 780	-	-	2 512	4 613	3 813	
Other	7 353	7 353	4 603	62.6%	6 543	6 543	5 673	86.7%	2 576	2 576	3 771	146.4%	3 566	3 566	5 694	159.7%	2 049	-	-	
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			
Capital and Operating Expenditure																				
Operating Expenditure	12 973	12 973	12 169	93.8%	16 604	16 651	11 442	68.7%	16 876	16 876	16 342	96.8%	23 389	23 389	20 890	89.3%	31 710	34 620	36 472	
Capital Expenditure	33 479	33 479	22 857	68.3%	29 143	29 143	25 044	85.9%	8 855	8 855	6 523	73.7%	53 089	53 089	8 278	15.6%	19 461	30 713	3 813	
Total	46 452	46 452	35 026	75.4%	45 748	45 795	36 486	79.7%	25 731	25 731	22 865	88.9%	76 478	76 478	29 168	38.1%	51 171	65 333	40 285	

MUNICIPALITY:	uMgungundlovu																		
CODE:	DC22																		
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 Revenue and Expenditure																			
Operating Revenue	94 905	94 905	159 903	168.5%	148 229	148 229	192 086	129.6%	166 515	166 515	229 892	138.1%	122 017	122 017	214 903	176.1%	171 419	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	35 812	-	41 464	41 464	32 304	77.9%	47 612	47 612	40 298	84.6%	47 055	47 055	40 424	85.9%	66 482	-	-
Regional Service Levies	86 800	86 800	62 746	72.3%	88 937	88 937	81 617	91.8%	97 831	97 831	88 553	90.5%	-	-	-	-	-	-	-
Investment revenue	2 030	2 030	4 053	199.7%	2 090	2 090	5 027	240.5%	3 487	3 487	3 913	112.2%	2 700	2 700	3 607	133.6%	2 700	-	-
Government grants	6 075	6 075	57 292	943.1%	12 187	12 187	72 144	592.0%	17 196	17 196	92 743	539.3%	72 262	72 262	169 530	234.6%	100 663	-	-
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	0	0	-	-	3 550	3 550	994	28.0%	389	389	4 385	1127.8%	-	-	1 342	-	1 574	-	-
Operating Expenditure	84 688	84 688	135 275	159.7%	130 195	130 195	168 945	129.8%	157 460	157 460	198 624	126.1%	106 499	106 499	216 020	202.8%	171 419	-	-
Employee costs	36 765	36 765	32 891	89.5%	46 377	46 377	43 845	94.5%	64 693	64 693	52 764	81.6%	59 564	59 564	61 363	103.0%	74 448	-	-
Remuneration of Councillors	-	-	4 911	-	-	-	4 488	-	-	-	6 268	-	-	-	7 861	-	-	-	-
Repairs and maintenance	1 854	1 854	491	26.5%	16 565	16 565	4 555	27.5%	15 849	15 849	967	6.1%	3 693	3 693	677	18.3%	2 382	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	6 348	6 348	5 849	92.1%	5 913	5 913	7 450	126.0%	4 342	4 342	3 798	87.5%	4 203	4 203	9 940	236.5%	-	-	-
Materials and bulk purchases	-	-	-	-	14 026	14 026	-	-	16 281	16 281	-	-	19 010	19 010	-	-	22 276	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	39 721	39 721	91 133	229.4%	47 315	47 315	108 607	229.5%	56 296	56 296	134 827	239.5%	20 029	20 029	136 179	679.9%	72 314	-	-
Surplus/(Deficit)	10 217	10 217	24 628		18 034	18 034	23 141		9 055	9 055	31 268		15 518	15 518	(1 117)		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		
Capital Revenue and Expenditure																			
Source of Finance	175 708	175 708	15 961	9.1%	87 610	87 610	95 041	108.5%	104 771	104 771	59 967	57.2%	116 530	116 530	26 743	22.9%	103 147	91 660	66 860
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	146 579	146 579	-	-	72 246	72 246	32 091	44.4%	73 759	73 759	59 967	81.3%	57 479	57 479	26 743	46.5%	73 733	59 023	56 666
Other	29 129	29 129	15 961	54.8%	15 364	15 364	62 950	409.7%	31 012	31 012	-	-	59 051	59 051	-	-	29 414	32 637	10 194
Capital Expenditure	175 708	175 708	15 961	9.1%	87 610	87 610	95 041	108.5%	104 771	104 771	59 967	57.2%	116 530	116 530	26 743	22.9%	103 147	91 660	66 860
Water and Sanitation	97 083	97 083	-	-	46 654	46 654	92 790	198.9%	71 474	71 474	46 542	65.1%	50 588	50 588	-	-	39 341	47 860	41 760
Electricity	-	-	-	-	1 067	1 067	-	-	2 800	2 800	-	-	5 000	5 000	-	-	2 500	12 000	10 000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	35 681	35 681	-	-	18 308	18 308	-	-	15 556	15 556	-	-	24 993	24 993	-	-	15 583	12 800	9 600
Other	42 944	42 944	15 961	37.2%	21 581	21 581	2 251	10.4%	14 941	14 941	13 425	89.9%	35 949	35 949	26 743	74.4%	45 724	19 000	5 500
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		
Capital and Operating Expenditure																			
Operating Expenditure	84 688	84 688	135 275	159.7%	130 195	130 195	168 945	129.8%	157 460	157 460	198 624	126.1%	106 499	106 499	216 020	202.8%	171 419	-	-
Capital Expenditure	175 708	175 708	15 961	9.1%	87 610	87 610	95 041	108.5%	104 771	104 771	59 967	57.2%	116 530	116 530	26 743	22.9%	103 147	91 660	66 860
Total	260 396	260 396	151 236	58.1%	217 805	217 805	263 986	121.2%	262 231	262 231	258 591	98.6%	223 029	223 029	242 763	108.8%	274 566	91 660	66 860

MUNICIPALITY:	Emnambithi/Ladysmith																		
CODE:	KZ232																		
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 Revenue and Expenditure																			
Operating Revenue	218 367	218 367	210 393	96.3%	216 901	216 901	239 783	110.5%	222 076	222 076	264 898	119.3%	248 304	249 479	278 986	111.8%	265 858	262 188	280 408
Property rates	62 581	62 581	70 589	112.8%	69 647	69 647	75 276	108.1%	78 509	78 509	78 935	100.5%	82 975	83 940	86 463	103.0%	93 262	93 262	93 262
Service charges	138 306	138 306	110 286	79.7%	105 947	105 947	87 751	82.8%	97 710	97 710	90 135	92.2%	100 777	108 393	93 827	86.6%	105 223	107 720	112 626
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	6 998	-	-	-	3 348	-	-	-	1 826	-	2 417	2 417	1 708	70.7%	2 401	2 401	2 401
Government grants	10 794	10 794	11 554	107.0%	17 839	17 839	60 385	338.5%	33 042	33 042	80 151	242.6%	40 121	40 121	82 959	206.8%	39 885	46 074	59 388
Public contributions and donations	-	-	-	-	-	-	170	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	6 686	6 686	10 966	164.0%	23 467	23 467	12 853	54.8%	12 815	12 815	13 851	108.1%	22 014	14 608	14 029	96.0%	25 087	12 730	12 730
Operating Expenditure	218 319	218 319	184 105	84.3%	214 234	214 234	205 204	95.8%	218 961	218 961	226 416	103.4%	245 293	249 479	243 410	97.6%	264 839	250 570	265 902
Employee costs	71 210	71 210	66 870	93.9%	69 135	69 135	43 365	62.7%	77 418	77 418	45 962	59.4%	88 718	82 451	42 213	51.2%	97 353	104 168	111 460
Remuneration of Councillors	-	-	4 591	-	-	-	4 892	-	-	-	5 177	-	-	-	8 192	-	-	-	-
Repairs and maintenance	23 974	23 974	18 007	75.1%	19 081	19 081	17 002	89.1%	20 064	20 064	3 992	19.9%	23 633	23 633	8 252	34.9%	27 226	28 859	30 591
Depreciation and amortisation	-	-	3 361	-	-	-	14 026	-	-	-	16 722	-	-	-	-	-	-	-	-
Finance charges	5 509	5 509	2 291	41.6%	3 602	3 602	1 236	34.3%	4 743	4 743	1 667	35.1%	34 084	34 160	2 514	7.4%	5 790	5 916	5 916
Materials and bulk purchases	46 712	46 712	63 990	137.0%	49 186	49 186	47 819	97.2%	53 726	53 726	48 035	89.4%	54 108	51 401	50 541	98.3%	54 337	57 597	61 053
Grants and subsidies	-	-	11 605	-	-	-	22 775	-	-	-	26 306	-	-	-	-	-	-	-	-
Other expenditure	70 914	70 914	13 390	18.9%	73 229	73 229	54 089	73.9%	63 009	63 009	78 555	124.7%	44 750	57 833	131 698	227.7%	80 134	54 030	56 883
Surplus/(Deficit)	48	48	26 288		2 666	2 666	34 579		3 115	3 115	38 482		3 011	-	35 576		1 019	11 619	14 506
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		
Capital Revenue and Expenditure																			
Source of Finance	8 906	8 906	3 625	40.7%	9 686	9 686	4 780	49.3%	40 858	49 200	54 194	110.2%	40 355	38 953	51 462	132.1%	20 909	15 946	15 686
External Loans	5 481	5 481	-	-	-	-	-	-	22 062	25 472	11 609	45.6%	16 804	15 402	-	-	5 706	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 425	3 425	-	-	7 654	7 654	820	10.7%	11 116	11 116	22 616	203.5%	10 551	10 551	12 457	118.1%	14 183	15 946	15 686
Other	-	-	3 625	-	2 032	2 032	3 960	194.8%	7 680	12 611	19 969	158.3%	13 000	13 000	39 005	300.0%	1 020	-	-
Capital Expenditure	8 906	8 906	3 625	40.7%	9 686	9 686	4 780	49.3%	40 858	49 200	54 194	110.2%	40 355	38 953	51 462	132.1%	20 909	15 946	15 686
Water and Sanitation	-	-	868	-	-	-	-	-	1 000	1 000	-	-	-	-	-	-	-	-	-
Electricity	3 425	3 425	1 029	30.0%	2 394	2 394	563	23.5%	9 058	12 468	12 837	103.0%	3 640	3 640	5 190	142.6%	3 378	4 027	5 835
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	55	-	5 792	5 792	165	2.8%	17 550	17 200	33 649	195.6%	16 480	16 480	23 223	140.9%	10 590	11 919	9 851
Other	5 481	5 481	1 673	30.5%	1 500	1 500	4 052	270.1%	13 250	18 531	7 708	41.6%	20 235	18 833	23 049	122.4%	6 941	-	-
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		
Capital and Operating Expenditure																			
Operating Expenditure	218 319	218 319	184 105	84.3%	214 234	214 234	205 204	95.8%	218 961	218 961	226 416	103.4%	245 293	249 479	243 410	97.6%	264 839	250 570	265 902
Capital Expenditure	8 906	8 906	3 625	40.7%	9 686	9 686	4 780	49.3%	40 858	49 200	54 194	110.2%	40 355	38 953	51 462	132.1%	20 909	15 946	15 686
Total	227 225	227 225	187 730	82.6%	223 921	223 921	209 984	93.8%	259 819	268 161	280 610	104.6%	285 647	288 431	294 872	102.2%	285 748	266 516	281 588

MUNICIPALITY:	Indaka																		
CODE:	KZ233																		
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 Revenue and Expenditure																			
Operating Revenue	13 906	13 906	11 394	81.9%	15 022	15 022	16 161	107.6%	27 972	27 972	25 288	90.4%	21 551	21 551	15 643	72.6%	30 421	25 720	33 207
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	380	380	800	209.5%	1 000	1 500	
Service charges	198	198	163	82.3%	30	30	38	126.7%	-	-	256	-	233	233	87	37.3%	256	300	350
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	250	250	133	53.2%	270	270	120	44.4%	250	250	120	48.0%	150	150	-	-	100	150	180
Government grants	12 266	12 266	11 098	90.5%	14 709	14 709	15 884	108.0%	24 640	24 640	23 843	96.8%	20 426	20 426	13 738	67.3%	21 818	23 970	30 827
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 192	1 192	-	-	14	14	119	881.5%	3 082	3 082	1 069	34.7%	363	363	1 818	500.9%	7 446	300	350
Operating Expenditure	11 178	11 178	13 435	120.2%	14 700	14 700	17 189	116.9%	26 758	26 758	25 646	95.8%	20 447	20 447	21 263	104.0%	27 674	24 713	26 197
Employee costs	6 375	6 375	4 986	78.2%	6 770	6 770	5 857	86.5%	7 539	7 539	6 867	91.1%	10 338	10 338	8 951	86.6%	11 711	12 590	13 345
Remuneration of Councillors	-	-	806	-	-	-	945	-	-	-	910	-	-	-	2 821	-	-	-	-
Repairs and maintenance	444	444	694	156.3%	3 027	3 027	520	17.2%	423	423	1 896	448.2%	367	367	363	98.9%	167	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450	800	850
Materials and bulk purchases	723	723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 636	3 636	6 949	191.1%	4 903	4 903	9 867	201.2%	18 796	18 796	15 973	85.0%	9 742	9 742	9 128	93.7%	15 345	11 323	12 002
Surplus/(Deficit)	2 728	2 728	(2 041)		322	322	(1 028)		1 214	1 214	(358)		1 105	1 105	(5 620)		2 747	1 007	7 010
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		
Capital Revenue and Expenditure																			
Source of Finance	5 233	5 233	4 084	78.0%	2 088	2 088	350	16.8%	1 214	1 214	1 385	114.1%	7 439	7 439	3 255	43.8%	7 072	6 628	5 479
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	2 505	2 505	2 612	104.3%	2 088	2 088	-	-	-	-	-	-	7 439	7 439	2 881	38.7%	6 483	6 628	5 479
Other	2 728	2 728	1 472	54.0%	-	-	350	-	1 214	1 214	1 385	114.1%	-	-	374	-	589	-	-
Capital Expenditure	5 233	5 233	4 084	78.0%	2 088	2 088	350	16.8%	1 214	1 214	1 385	114.1%	7 439	7 439	3 255	43.8%	7 072	6 628	5 479
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	180	180	-	-	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	200	200	-	-	216	216	-	-	-	-	-	-	4 755	4 755	-	-	3 233	3 314	2 740
Other	4 853	4 853	4 084	84.1%	1 692	1 692	350	20.7%	1 214	1 214	1 385	114.1%	2 684	2 684	3 255	121.3%	3 839	3 314	2 740
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		
Capital and Operating Expenditure																			
Operating Expenditure	11 178	11 178	13 435	120.2%	14 700	14 700	17 189	116.9%	26 758	26 758	25 646	95.8%	20 447	20 447	21 263	104.0%	27 674	24 713	26 197
Capital Expenditure	5 233	5 233	4 084	78.0%	2 088	2 088	350	16.8%	1 214	1 214	1 385	114.1%	7 439	7 439	3 255	43.8%	7 072	6 628	5 479
Total	16 412	16 412	17 519	106.7%	16 789	16 789	17 539	104.5%	27 972	27 972	27 031	96.6%	27 886	27 886	24 518	87.9%	34 746	31 341	31 676

MUNICIPALITY:		Umtshezi																	
CODE:		KZ234																	
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 Revenue and Expenditure																			
Operating Revenue	92 198	92 198	90 404	98.1%	86 349	86 349	88 450	102.4%	90 338	90 338	92 817	102.7%	92 355	92 355	98 251	106.4%	113 148	123 005	135 591
Property rates	17 407	17 407	18 023	103.5%	13 147	13 147	18 610	141.5%	20 181	20 181	19 666	97.5%	21 002	21 002	21 578	102.7%	26 620	28 483	30 477
Service charges	61 901	61 901	57 680	93.2%	43 913	43 913	54 160	123.3%	46 330	46 330	56 133	121.2%	50 530	50 530	58 546	115.9%	61 122	65 401	69 979
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	3 033	-	-	-	3 179	-	-	-	2 525	-	-	-	3 122	-	-	-	-
Government grants	5 862	5 862	6 058	103.4%	-	-	6 578	-	6 842	6 842	7 803	114.0%	6 925	6 925	10 160	146.7%	20 102	21 772	27 250
Public contributions and donations	-	-	219	-	-	-	135	-	-	-	167	-	-	-	-	-	-	-	-
Other own revenue	7 030	7 030	5 391	76.7%	29 288	29 288	5 788	19.8%	16 985	16 985	6 523	38.4%	13 897	13 897	4 835	34.8%	5 304	7 350	7 885
Operating Expenditure	91 786	91 786	91 795	100.0%	86 349	86 349	87 420	101.2%	89 721	89 721	92 342	102.9%	92 355	92 355	108 809	117.8%	98 062	104 387	110 154
Employee costs	33 140	33 140	29 637	89.4%	32 439	32 439	26 536	81.8%	33 828	33 828	28 445	84.1%	31 010	31 010	34 355	110.8%	38 252	40 930	43 795
Remuneration of Councillors	-	-	1 298	-	-	-	1 380	-	-	-	1 387	-	-	-	2 986	-	-	-	-
Repairs and maintenance	7 613	7 613	7 862	103.3%	7 242	7 242	7 324	101.1%	7 731	7 731	8 012	103.6%	7 082	7 082	6 969	98.4%	6 901	7 384	7 901
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 825	-	-	-	-
Finance charges	8 600	8 600	9 330	108.5%	-	-	7 345	-	6 905	6 905	7 155	103.6%	-	-	-	-	5 561	6 021	6 447
Materials and bulk purchases	32 514	32 514	31 459	96.8%	31 000	31 000	32 733	105.6%	34 300	34 300	34 862	101.6%	36 450	36 450	38 380	105.3%	37 353	41 353	44 242
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 919	9 919	12 209	123.1%	15 668	15 668	12 102	77.2%	6 956	6 956	12 481	179.4%	17 813	17 813	19 294	108.3%	9 994	8 699	7 769
Surplus/(Deficit)	412	412	(1 391)		-	-	1 030		617	617	475		(0)	-	(10 558)		15 087	18 619	25 437
Capital Revenue and Expenditure																			
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	11 404	11 404	6 680	58.6%	14 750	14 750	8 242	55.9%	16 843	16 843	6 647	39.5%	14 674	14 674	9 097	62.0%	17 996	23 098	28 690
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 664	3 664	1 906	52.0%	6 650	6 650	6 598	99.2%	8 425	8 425	4 457	52.9%	6 925	6 925	4 280	61.8%	9 810	7 651	14 417
Other	7 740	7 740	4 774	61.7%	8 100	8 100	1 644	20.3%	8 418	8 418	2 190	26.0%	7 749	7 749	4 817	62.2%	8 186	15 447	14 273
Capital Expenditure	11 404	11 404	6 680	58.6%	14 750	14 750	8 242	55.9%	16 843	16 843	6 647	39.5%	14 674	14 674	9 097	62.0%	17 996	23 098	28 690
Water and Sanitation	1 230	1 230	729	59.3%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	3 319	3 319	1 702	51.3%	2 306	2 306	2 329	101.0%	2 802	2 802	2 599	92.8%	5 650	5 650	5 692	100.7%	4 175	5 891	8 309
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	3 285	3 285	3 817	116.2%	7 877	7 877	5 270	66.9%	12 149	12 149	3 010	24.8%	2 620	2 620	-	-	1 000	4 000	-
Other	3 570	3 570	432	12.1%	4 567	4 567	643	14.1%	1 892	1 892	1 038	54.9%	6 404	6 404	3 405	53.2%	12 821	13 207	20 381
Capital and Operating Expenditure																			
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	91 786	91 786	91 795	100.0%	86 349	86 349	87 420	101.2%	89 721	89 721	92 342	102.9%	92 355	92 355	108 809	117.8%	98 062	104 387	110 154
Capital Expenditure	11 404	11 404	6 680	58.6%	14 750	14 750	8 242	55.9%	16 843	16 843	6 647	39.5%	14 674	14 674	9 097	62.0%	17 996	23 098	28 690
Total	103 190	103 190	98 475	95.4%	101 099	101 099	95 662	94.6%	106 564	106 564	98 989	92.9%	107 029	107 029	117 906	110.2%	116 058	127 485	138 844

MUNICIPALITY:		Okhahlamba																	
CODE:		KZ235																	
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 Revenue and Expenditure																			
Operating Revenue	16 920	16 920	15 400	91.0%	12 926	12 926	19 604	151.7%	34 579	34 579	21 948	63.5%	30 564	30 564	35 493	116.1%	69 477	36 231	38 966
Property rates	2 599	2 599	2 865	110.2%	3 189	3 189	3 049	95.6%	3 262	3 262	3 495	107.1%	3 800	3 800	3 869	101.8%	4 149	4 439	4 750
Service charges	1 282	1 282	1 235	96.4%	311	311	398	127.9%	-	-	615	-	410	410	678	165.4%	810	891	980
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	11	11	320	2909.1%	-	-	299	-	-	-	448	-	250	250	1 523	609.2%	600	660	686
Government grants	8 248	8 248	10 572	128.2%	-	-	15 139	-	31 317	31 317	16 897	54.0%	25 233	25 233	28 523	113.0%	62 468	28 663	30 790
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 779	4 779	408	8.5%	9 425	9 425	719	7.6%	(0)	(0)	493	-	871	871	900	103.4%	1 450	1 577	1 760
Operating Expenditure	16 435	16 435	14 986	91.2%	12 926	12 926	19 412	150.2%	32 264	32 264	21 283	66.0%	28 098	28 097	28 941	103.0%	68 636	36 019	38 262
Employee costs	8 774	8 774	7 203	82.1%	11 426	11 426	7 648	66.9%	10 281	10 281	8 238	80.1%	14 622	14 622	10 025	68.6%	17 212	18 590	19 894
Remuneration of Councillors	-	-	1 152	-	-	-	1 274	-	-	-	1 457	-	-	-	4 319	-	-	-	-
Repairs and maintenance	789	789	495	62.7%	1 034	1 034	1 247	120.6%	-	-	1 167	-	1 115	1 115	844	75.7%	824	920	1 012
Depreciation and amortisation	-	-	9	-	-	-	110	-	-	-	140	-	-	-	-	-	-	-	-
Finance charges	-	-	124	-	465	465	337	72.4%	1 484	1 484	202	13.6%	657	657	150	22.8%	405	1 105	1 162
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	6 872	6 872	6 003	87.4%	-	(0)	8 796	-	20 500	20 500	10 079	49.2%	11 703	11 703	13 603	116.2%	50 196	15 404	16 194
Surplus/(Deficit)	485	485	414		-	-	192		2 315	2 315	665		2 466	2 466	6 552		840	212	705
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		
Capital Revenue and Expenditure																			
Source of Finance	17 303	17 303	1 978	11.4%	4 475	4 475	1 410	31.5%	1 342	1 342	937	69.8%	42 183	42 183	4 069	9.6%	14 390	-	-
External Loans	-	-	174	-	-	-	334	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	16 819	16 819	1 755	10.4%	4 475	4 475	943	21.1%	-	-	875	-	42 183	42 183	4 069	9.6%	12 633	-	-
Other	484	484	49	10.1%	-	-	133	-	1 342	1 342	62	4.6%	-	-	-	-	1 757	-	-
Capital Expenditure	17 303	17 303	1 978	11.4%	4 475	4 475	1 410	31.5%	1 342	1 342	937	69.8%	42 183	42 183	4 069	9.6%	14 390	-	-
Water and Sanitation	16 330	16 330	1 247	7.6%	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	29 333	29 333	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	7 808	7 808	2 612	33.5%	8 253	-	-
Other	973	973	731	75.2%	4 475	4 475	1 110	24.8%	1 342	1 342	937	69.8%	5 042	5 042	1 457	28.9%	6 137	-	-
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		
Capital and Operating Expenditure																			
Operating Expenditure	16 435	16 435	14 986	91.2%	12 926	12 926	19 412	150.2%	32 264	32 264	21 283	66.0%	28 098	28 097	28 941	103.0%	68 636	36 019	38 262
Capital Expenditure	17 303	17 303	1 978	11.4%	4 475	4 475	1 410	31.5%	1 342	1 342	937	69.8%	42 183	42 183	4 069	9.6%	14 390	-	-
Total	33 737	33 737	16 964	50.3%	17 401	17 401	20 822	119.7%	33 606	33 606	22 220	66.1%	70 280	70 280	33 010	47.0%	83 026	36 019	38 262

MUNICIPALITY:		Imbabazane																	
CODE:		KZ236																	
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 Revenue and Expenditure																			
Operating Revenue	8 459	8 062	7 815	96.9%	12 780	12 780	13 485	105.5%	11 932	11 932	19 448	163.0%	17 637	17 637	54 258	307.6%	29 354	19 813	21 061
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	453	-	100	100	126	126.0%	105	105	110	104.8%	1 230	1 230	121	9.8%	195	-	-
Government grants	8 447	7 355	7 272	98.9%	8 819	8 819	13 301	150.8%	10 173	10 173	18 968	186.5%	14 889	14 889	53 774	361.2%	28 866	19 813	21 061
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	12	707	90	12.7%	3 861	3 861	58	1.5%	1 655	1 655	370	22.4%	1 518	1 518	363	23.9%	293	-	-
Operating Expenditure	7 427	7 752	4 311	55.6%	9 290	9 290	15 526	167.1%	10 544	10 544	20 296	192.5%	11 927	17 637	53 028	300.7%	21 927	20 685	22 207
Employee costs	5 323	5 138	2 416	47.0%	5 887	5 887	3 071	52.2%	6 924	6 924	4 907	70.9%	11 307	11 307	6 488	57.4%	11 767	12 262	13 249
Remuneration of Councillors	-	-	801	-	-	-	1 121	-	-	-	636	-	-	-	3 543	-	-	-	-
Repairs and maintenance	240	240	78	32.5%	401	401	1 048	261.3%	1 132	1 132	2 625	231.8%	620	620	960	154.8%	605	666	715
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195	1 800	330
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 495	2 761	2 982
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 864	2 374	1 016	42.8%	3 002	3 002	10 286	342.7%	2 489	2 489	12 128	487.4%	-	5 710	42 037	736.2%	4 864	3 196	4 931
Surplus/(Deficit)	1 032	310	3 504		3 490	3 490	(2 041)		1 388	1 388	(848)		5 710	0	1 230		7 427	(872)	(1 146)
Capital Revenue and Expenditure																			
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	1 710	2 544	1 702	66.9%	6 435	6 435	1 655	25.7%	12 179	12 179	1 498	12.3%	14 549	14 549	12 038	82.7%	28 014	21 632	23 915
External Loans	900	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	300	1 134	1 361	120.0%	5 685	5 685	-	-	12 179	12 179	1 498	12.3%	9 279	9 279	-	-	28 014	21 632	23 915
Other	510	510	341	66.9%	750	750	1 655	220.7%	-	-	-	-	5 270	5 270	12 038	228.4%	-	-	-
Capital Expenditure	1 710	2 544	1 702	66.9%	6 435	6 435	1 655	25.7%	12 179	12 179	1 498	12.3%	14 549	14 549	12 038	82.7%	28 014	21 632	23 915
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	1 500	1 500	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	1 700	1 700	-	-	1 939	-	-
Housing	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 149	12 041	13 004
Roads and storm water	-	-	-	-	1 913	1 913	-	-	1 100	1 100	-	-	448	448	-	-	6 707	5 430	6 707
Other	1 310	2 144	1 702	79.4%	4 522	4 522	1 655	36.6%	11 079	11 079	1 498	13.5%	10 901	10 901	12 038	110.4%	8 220	4 161	4 204
Capital and Operating Expenditure																			
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	7 427	7 752	4 311	55.6%	9 290	9 290	15 526	167.1%	10 544	10 544	20 296	192.5%	11 927	17 637	53 028	300.7%	21 927	20 685	22 207
Capital Expenditure	1 710	2 544	1 702	66.9%	6 435	6 435	1 655	25.7%	12 179	12 179	1 498	12.3%	14 549	14 549	12 038	82.7%	28 014	21 632	23 915
Total	9 137	10 296	6 013	58.4%	15 725	15 725	17 181	109.3%	22 724	22 724	21 794	95.9%	26 476	32 186	65 066	202.2%	49 941	42 317	46 122

MUNICIPALITY: Uthukela																			
CODE: DC23																			
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 Revenue and Expenditure																			
Operating Revenue	92 975	92 975	110 604	119.0%	129 934	129 934	189 043	145.5%	128 010	128 010	222 844	174.1%	157 228	157 228	244 632	155.6%	275 739	316 890	331 498
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	746	-	75 416	75 416	64 246	85.2%	64 000	64 000	53 277	83.2%	67 840	67 840	52 328	77.1%	62 851	66 623	70 620
Regional Service Levies	16 614	16 614	18 477	111.2%	15 900	15 900	18 179	114.3%	17 500	17 500	16 978	97.0%	-	-	-	-	-	-	-
Investment revenue	2 653	2 653	-	-	877	877	-	-	480	480	-	-	480	480	-	-	140	148	157
Government grants	71 734	71 734	91 381	127.4%	37 740	37 740	106 013	280.9%	46 030	46 030	150 293	326.5%	88 908	88 908	185 007	208.1%	209 748	246 939	257 350
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 974	1 974	-	-	0	0	605	-	(0)	(0)	2 296	-	-	-	7 297	-	3 000	3 180	3 371
Operating Expenditure	26 506	27 109	126 169	465.4%	120 418	120 418	232 789	193.3%	122 743	122 743	279 474	227.7%	157 228	157 228	240 019	152.7%	275 739	316 891	331 498
Employee costs	6 000	6 000	24 848	414.1%	17 393	17 393	43 888	252.3%	57 253	57 253	53 267	93.0%	64 862	64 862	58 625	90.4%	71 703	76 006	80 566
Remuneration of Councillors	-	-	-	-	-	-	1 672	-	-	-	2 442	-	-	-	2 984	-	-	-	-
Repairs and maintenance	-	-	1 222	-	244	244	3 994	1636.0%	422	422	9 718	2301.5%	12 413	12 413	8 695	70.0%	126 435	158 441	163 340
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	11 447	11 447	5 408	47.2%	2 942	2 942	4 955	168.4%	1 254	1 254	8 183	652.5%	9 841	9 841	7 234	73.5%	10 868	11 520	12 211
Materials and bulk purchases	-	-	-	-	89 346	89 346	-	-	51 673	51 673	-	-	11 035	11 035	-	-	9 827	10 604	11 441
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 059	9 662	94 691	980.0%	10 493	10 493	178 280	1699.1%	12 140	12 140	205 864	1695.7%	59 077	59 077	162 481	275.0%	56 905	60 320	63 939
Surplus/(Deficit)	66 469	65 866	(15 565)		9 516	9 516	(43 746)		5 267	5 267	(56 630)		(0)	-	4 613		0	(1)	0
Capital Revenue and Expenditure																			
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	11 603	11 603	16 666	143.6%	87 900	87 900	16 666	19.0%	86 186	86 186	286 738	332.7%	63 852	63 852	74 409	116.5%	72 466	87 725	72 166
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	11 000	11 000	16 209	147.4%	79 384	79 384	16 666	21.0%	73 926	73 926	275 202	372.3%	63 852	63 852	72 572	113.7%	71 832	87 052	71 435
Other	603	603	457	75.8%	8 516	8 516	-	-	12 260	12 260	11 536	94.1%	-	-	1 837	-	634	672	731
Capital Expenditure	11 603	11 603	16 666	143.6%	87 900	87 900	16 666	19.0%	86 186	86 186	286 738	332.7%	63 852	63 852	74 409	116.5%	72 466	87 725	72 166
Water and Sanitation	-	-	15 022	-	53 632	53 632	15 022	28.0%	-	-	285 449	-	63 180	63 180	74 087	117.3%	71 832	87 052	71 453
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	11 603	11 603	1 644	14.2%	34 268	34 268	1 644	4.8%	86 186	86 186	1 289	1.5%	672	672	322	47.9%	634	672	713
Capital and Operating Expenditure																			
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	26 506	27 109	126 169	465.4%	120 418	120 418	232 789	193.3%	122 743	122 743	279 474	227.7%	157 228	157 228	240 019	152.7%	275 739	316 891	331 498
Capital Expenditure	11 603	11 603	16 666	143.6%	87 900	87 900	16 666	19.0%	86 186	86 186	286 738	332.7%	63 852	63 852	74 409	116.5%	72 466	87 725	72 166
Total	38 109	38 712	142 835	369.0%	208 318	208 318	249 455	119.7%	208 929	208 929	566 212	271.0%	221 080	221 080	314 428	142.2%	348 205	404 615	403 664

MUNICIPALITY:	Endumeni																			
CODE:	KZ241																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	85 075	85 075	88 140	103.6%	74 603	74 603	89 869	120.5%	77 705	77 705	78 183	100.6%	87 683	87 683	86 518	98.7%	91 017	93 656	97 443	
Property rates	21 300	21 300	21 604	101.4%	22 363	22 363	22 839	102.1%	23 829	23 829	24 550	103.0%	30 732	30 732	26 207	85.3%	33 597	34 993	36 737	
Service charges	48 721	48 721	55 659	114.2%	31 064	31 064	56 929	183.3%	32 622	32 622	41 072	125.9%	33 657	33 657	46 188	137.2%	35 936	37 694	39 813	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	2 597	-	-	-	2 713	-	-	-	2 461	-	-	-	2 448	-	-	-	-	
Government grants	4 357	4 357	6 616	151.8%	6 003	6 003	6 118	101.9%	9 276	9 276	8 891	95.8%	9 514	9 514	10 716	112.6%	7 113	7 983	7 747	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	10 698	10 698	1 664	15.6%	15 173	15 173	1 270	8.4%	11 977	11 977	1 209	10.1%	13 780	13 780	959	7.0%	14 371	12 987	13 146	
Operating Expenditure	85 055	85 055	81 169	95.4%	70 432	70 432	77 039	109.4%	73 967	73 967	78 176	105.7%	83 067	83 067	86 514	104.1%	91 011	93 650	97 438	
Employee costs	35 659	35 659	35 232	98.8%	31 200	31 200	30 369	97.3%	31 726	31 726	30 471	96.0%	33 762	33 762	33 226	98.4%	39 411	41 552	43 682	
Remuneration of Councillors	-	-	908	-	-	-	988	-	-	-	1 031	-	-	-	2 045	-	-	-	-	
Repairs and maintenance	2 779	2 779	2 255	81.2%	1 939	1 939	1 867	96.3%	2 385	2 385	2 800	117.4%	3 504	3 504	3 494	99.7%	2 891	2 991	3 022	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	10 639	10 639	11 183	105.1%	8 539	8 539	8 527	99.9%	8 840	8 840	8 546	96.7%	8 476	8 476	8 405	99.2%	8 479	8 733	8 908	
Materials and bulk purchases	18 147	18 147	-	-	11 900	11 900	-	-	13 200	13 200	-	-	14 550	14 550	28 265	194.3%	14 900	15 794	16 742	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	17 832	17 832	31 591	177.2%	16 854	16 854	35 288	209.4%	17 816	17 816	35 328	198.3%	22 776	22 776	11 079	48.6%	25 331	24 580	25 085	
Surplus/(Deficit)	20	20	6 971		4 171	4 171	12 830		3 738	3 738	7		4 616	4 616	4		6	6	5	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	50 000	50 000	2 107	4.2%	10 964	10 964	6 643	60.6%	8 701	8 701	5 996	68.9%	45 750	45 750	7 338	16.0%	42 892	32 561	31 493	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	4 049	4 049	-	-	187	187	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	43 695	43 695	-	-	3 022	3 022	91	3.0%	2 599	2 599	479	18.4%	37 696	37 696	24	0.1%	33 559	25 460	22 861	
Internally generated funds	2 256	2 256	2 107	93.4%	7 756	7 756	6 552	84.5%	6 102	6 102	5 517	90.4%	8 054	8 054	7 314	90.8%	9 333	7 101	8 631	
Capital Expenditure	50 000	50 000	2 107	4.2%	10 964	10 964	6 643	60.6%	8 701	8 701	5 996	68.9%	45 750	45 750	7 338	16.0%	42 892	32 561	31 493	
Water and Sanitation	18 403	18 403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	1 121	1 121	-	-	3 976	3 976	-	-	2 631	2 631	1 800	68.4%	4 534	4 534	2 245	49.5%	3 165	2 200	2 300	
Housing	28 803	28 803	-	-	1 663	1 663	-	-	1 728	1 728	-	-	33 755	33 755	-	-	29 640	23 540	20 440	
Roads and storm water	800	800	-	-	4 180	4 180	-	-	3 359	3 359	3 128	93.1%	6 123	6 123	4 030	65.8%	6 401	6 131	7 045	
Other	873	873	2 107	241.3%	1 145	1 145	6 643	580.0%	983	983	1 068	108.7%	1 338	1 338	1 063	79.4%	3 686	690	1 708	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	85 055	85 055	81 169	95.4%	70 432	70 432	77 039	109.4%	73 967	73 967	78 176	105.7%	83 067	83 067	86 514	104.1%	91 011	93 650	97 438	
Capital Expenditure	50 000	50 000	2 107	4.2%	10 964	10 964	6 643	60.6%	8 701	8 701	5 996	68.9%	45 750	45 750	7 338	16.0%	42 892	32 561	31 493	
Total	135 055	135 055	83 276	61.7%	81 397	81 397	83 682	102.8%	82 667	82 667	84 172	101.8%	128 817	128 817	93 852	72.9%	133 903	126 211	128 931	

MUNICIPALITY:	Nquthu																			
CODE:	KZ242																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	25 493	25 493	19 538	76.6%	25 737	25 737	17 496	68.0%	24 125	24 125	22 590	93.6%	19 839	19 839	26 691	134.5%	32 239	34 335	43 860	
Property rates	1 498	1 498	-	-	1 000	1 000	68	6.8%	-	-	403	-	-	-	-	-	3 020	3 201	3 393	
Service charges	2 186	2 186	3 829	175.2%	5 286	5 286	2 509	47.5%	3 972	3 972	2 934	73.9%	-	-	3 390	-	2 333	2 473	2 621	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	134	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government grants	14 167	14 167	15 709	110.9%	10 948	10 948	14 919	136.3%	20 153	20 153	19 253	95.5%	19 839	19 839	22 247	112.1%	26 887	28 662	37 846	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	7 508	7 508	-	-	8 503	8 503	-	-	-	-	-	-	-	-	1 054	-	0	(0)	(0)	
Operating Expenditure	25 493	25 493	16 921	66.4%	23 610	23 610	16 392	69.4%	16 746	16 746	19 381	115.7%	18 485	18 485	16 143	87.3%	32 239	34 336	43 860	
Employee costs	11 340	11 340	9 750	86.0%	5 885	5 885	9 750	165.7%	11 626	11 626	10 309	88.7%	13 346	13 346	367	2.7%	19 194	20 345	21 566	
Remuneration of Councillors	-	-	1 822	-	-	-	1 822	-	-	-	905	-	-	-	4 257	-	-	-	-	
Repairs and maintenance	817	817	-	-	600	600	101	16.8%	1 748	1 748	1 404	80.3%	1 971	1 971	1 355	68.8%	1 656	1 756	1 861	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	42	42	230	547.6%	-	-	316	-	150	150	254	169.3%	150	150	1 325	883.3%	-	-	-	
Materials and bulk purchases	6 363	6 363	-	-	8 778	8 778	210	2.4%	2 860	2 860	2 730	95.5%	3 018	3 018	3 777	125.1%	2 900	3 074	3 258	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	6 931	6 931	5 119	73.9%	8 347	8 347	4 193	50.2%	363	363	3 779	1041.1%	-	-	5 062	-	8 489	9 161	17 175	
Surplus/(Deficit)	-	-	2 617		2 127	2 127	1 104		7 379	7 379	3 209		1 354	1 354	10 548		0	(0)	(1)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	35 846	35 846	1 099	3.1%	1 000	1 000	1 130	113.0%	3 002	3 002	2 235	74.5%	5 059	5 059	7 100	140.3%	6 050	6 413	6 798	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	35 846	35 846	1 099	3.1%	518	518	-	-	3 002	3 002	2 016	67.2%	5 059	5 059	7 020	138.8%	6 050	6 413	6 798	
Internally generated funds	-	-	-	-	482	482	1 130	234.4%	-	-	219	-	-	-	80	-	-	-	-	
Capital Expenditure	35 846	35 846	1 099	3.1%	1 000	1 000	1 130	113.0%	3 002	3 002	2 235	74.5%	5 059	5 059	7 100	140.3%	6 050	6 413	6 798	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	690	690	-	-	708	708	-	-	270	286	303	
Housing	23 130	23 130	-	-	-	-	-	-	225	225	-	-	590	590	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	887	887	-	-	1 316	1 316	-	-	-	-	-	
Other	12 716	12 716	1 099	8.6%	1 000	1 000	1 130	113.0%	1 200	1 200	2 235	186.2%	2 446	2 446	7 100	290.3%	5 780	6 127	6 495	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	25 493	25 493	16 921	66.4%	23 610	23 610	16 392	69.4%	16 746	16 746	19 381	115.7%	18 485	18 485	16 143	87.3%	32 239	34 336	43 860	
Capital Expenditure	35 846	35 846	1 099	3.1%	1 000	1 000	1 130	113.0%	3 002	3 002	2 235	74.5%	5 059	5 059	7 100	140.3%	6 050	6 413	6 798	
Total	61 339	61 339	18 020	29.4%	24 610	24 610	17 522	71.2%	19 748	19 748	21 616	109.5%	23 544	23 544	23 243	98.7%	38 289	40 749	50 658	

MUNICIPALITY:	Msinga																		
CODE:	KZ244																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	16 526	16 526	17 239	104.3%	19 512	19 512	20 915	107.2%	21 790	21 790	26 781	122.9%	29 800	29 800	41 072	137.8%	33 429	-	-
Operating Revenue	16 526	16 526	17 239	104.3%	19 512	19 512	20 915	107.2%	21 790	21 790	26 781	122.9%	29 800	29 800	41 072	137.8%	33 429	-	-
Property rates	412	412	344	83.5%	30	30	343	1143.3%	40	40	515	1287.5%	50	50	441	882.0%	70	-	-
Service charges	114	114	236	206.7%	85	85	-	-	-	-	17	-	-	-	21	-	15	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	900	900	1 274	141.6%	1 360	1 360	1 478	108.7%	1 005	1 005	2 293	228.2%	1 470	1 470	3 351	228.0%	2 010	-	-
Government grants	15 084	15 084	15 072	99.9%	18 012	18 012	18 551	103.0%	20 726	20 726	23 456	113.2%	28 259	28 259	37 031	131.0%	22 919	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	15	15	313	2024.6%	25	25	543	2172.0%	19	19	500	2631.6%	21	21	228	1066.4%	8 415	-	-
Operating Expenditure	10 370	10 370	14 974	144.4%	19 511	19 511	18 296	93.8%	21 786	21 786	21 532	98.8%	29 800	29 800	26 270	88.2%	33 429	-	-
Employee costs	6 228	6 228	3 439	55.2%	6 719	6 719	4 305	64.1%	7 867	7 867	4 597	58.4%	9 992	9 992	5 179	51.8%	11 848	-	-
Remuneration of Councillors	-	-	1 892	-	-	-	1 963	-	-	-	2 117	-	-	-	3 748	-	-	-	-
Repairs and maintenance	303	303	144	47.5%	308	308	26	8.4%	281	281	119	42.4%	311	311	539	173.5%	329	-	-
Depreciation and amortisation	-	-	1 230	-	-	-	1 771	-	-	-	1 949	-	-	-	2 448	-	-	-	-
Finance charges	-	-	-	-	1 295	1 295	-	-	1 947	1 947	-	-	1 740	1 740	-	-	2 814	-	-
Materials and bulk purchases	-	-	7 332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 115	-	-	-	-
Other expenditure	3 838	3 838	937	24.4%	11 189	11 189	10 231	91.4%	11 692	11 692	12 750	109.0%	17 757	17 757	9 241	52.0%	18 437	-	-
Surplus/(Deficit)	6 156	6 156	2 265		1	1	2 619		4	4	5 249		0	0	14 802		0	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	6 155	6 155	8 204	133.3%	5 619	5 619	4 545	80.9%	6 925	6 925	4 470	64.5%	9 170	9 170	7 903	86.2%	10 947	7 129	-
Source of Finance	6 155	6 155	8 204	133.3%	5 619	5 619	4 545	80.9%	6 925	6 925	4 470	64.5%	9 170	9 170	7 903	86.2%	10 947	7 129	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	6 155	6 155	8 204	133.3%	5 619	5 619	4 545	80.9%	6 925	6 925	4 470	64.5%	9 170	9 170	7 903	86.2%	10 947	7 129	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	6 155	6 155	8 204	133.3%	5 619	5 619	4 545	80.9%	6 925	6 925	4 470	64.5%	9 170	9 170	7 903	86.2%	10 947	7 129	-
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	580	580	5 476	944.1%	769	769	-	-	250	250	-	-	6 800	6 800	6 086	89.5%	8 147	7 129	-
Other	5 575	5 575	2 728	48.9%	4 850	4 850	4 545	93.7%	6 675	6 675	4 470	67.0%	2 370	2 370	1 817	76.7%	2 800	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	10 370	10 370	14 974	144.4%	19 511	19 511	18 296	93.8%	21 786	21 786	21 532	98.8%	29 800	29 800	26 270	88.2%	33 429	-	-
Operating Expenditure	10 370	10 370	14 974	144.4%	19 511	19 511	18 296	93.8%	21 786	21 786	21 532	98.8%	29 800	29 800	26 270	88.2%	33 429	-	-
Capital Expenditure	6 155	6 155	8 204	133.3%	5 619	5 619	4 545	80.9%	6 925	6 925	4 470	64.5%	9 170	9 170	7 903	86.2%	10 947	7 129	-
Total	16 525	16 525	23 178	140.3%	25 130	25 130	22 841	90.9%	28 711	28 711	26 002	90.6%	38 970	38 970	34 173	87.7%	44 376	7 129	-

MUNICIPALITY:	Umvoti																			
CODE:	KZ245																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	43 323	43 323	41 687	96.2%	44 513	44 513	39 302	88.3%	50 056	50 056	45 353	90.6%	49 495	49 495	61 262	123.8%	61 460	65 574	69 448	
Property rates	7 848	7 848	7 723	98.4%	8 448	8 448	8 419	99.7%	9 040	9 040	8 837	97.8%	9 444	9 444	9 552	101.1%	10 107	11 118	12 229	
Service charges	17 881	17 881	13 667	76.4%	15 039	15 039	11 316	75.2%	16 174	16 174	12 599	77.9%	16 059	16 059	18 023	112.2%	17 130	18 517	19 640	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 610	1 610	12 248	760.7%	1 600	1 600	4 885	305.3%	1 675	1 675	5 543	330.9%	1 900	1 900	4 573	240.7%	2 300	2 415	2 536	
Government grants	8 003	8 003	8 049	100.6%	10 334	10 334	7 890	76.3%	14 287	14 287	11 259	78.8%	14 389	14 389	23 455	163.0%	13 258	13 301	14 606	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	7 981	7 981	-	-	9 091	9 091	6 792	74.7%	8 880	8 880	7 115	80.1%	7 703	7 703	5 659	73.5%	18 665	20 223	20 437	
Operating Expenditure	43 289	43 289	41 237	95.3%	44 483	44 483	39 719	89.3%	50 056	50 056	42 943	85.8%	57 527	57 527	51 122	88.9%	61 416	65 523	69 394	
Employee costs	18 191	18 191	16 276	89.5%	18 881	18 881	17 230	91.3%	19 753	19 753	18 556	93.9%	23 470	23 470	14 211	60.6%	26 078	23 823	25 491	
Remuneration of Councillors	-	-	1 355	-	-	-	1 392	-	-	-	1 769	-	-	-	3 509	-	-	-	-	
Repairs and maintenance	3 364	3 364	3 627	107.8%	2 763	2 763	2 346	84.9%	2 849	2 849	2 427	85.2%	2 949	2 949	2 671	90.6%	3 225	3 394	3 563	
Depreciation and amortisation	-	-	3 837	-	-	-	4 330	-	-	-	5 646	-	-	-	6 447	-	-	-	-	
Finance charges	2 732	2 732	30	1.1%	4 558	4 558	-	-	5 708	5 708	-	-	7 080	7 080	-	-	8 505	1 630	1 712	
Materials and bulk purchases	7 185	7 185	6 952	96.8%	7 350	7 350	7 339	99.9%	7 600	7 600	7 872	103.6%	8 000	8 000	8 767	109.6%	8 610	8 954	9 313	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	11 817	11 817	9 160	77.5%	10 932	10 932	7 082	64.8%	14 146	14 146	6 673	47.2%	16 028	16 028	15 517	96.8%	14 997	27 721	29 316	
Surplus/(Deficit)	33	33	450		30	30	(417)		-	-	2 410		(8 033)	(8 032)	10 140		44	51	54	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	17 073	17 073	26 490	155.2%	26 490	26 490	27 046	102.1%	27 802	27 802	8 879	31.9%	26 286	26 286	13 920	53.0%	66 874	67 177	53 099	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	11 614	11 614	20 450	176.1%	20 450	20 450	17 968	87.9%	21 741	21 741	6 520	30.0%	18 490	18 490	9 946	53.8%	54 915	42 844	27 858	
Internally generated funds	5 459	5 459	6 040	110.6%	6 040	6 040	9 078	150.3%	6 061	6 061	2 359	38.9%	7 796	7 796	3 974	51.0%	11 959	24 333	25 241	
Capital Expenditure	17 073	17 073	26 490	155.2%	26 490	26 490	27 046	102.1%	27 802	27 802	8 879	31.9%	26 286	26 286	13 920	53.0%	66 874	67 177	53 099	
Water and Sanitation	897	897	295	32.9%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	1 280	1 280	553	43.2%	1 509	1 509	838	55.6%	1 239	1 239	881	71.1%	1 317	1 317	-	-	2 680	4 745	4 395	
Housing	-	-	-	-	2 950	2 950	-	-	7 488	7 488	-	-	7 488	7 488	-	-	44 469	27 817	24 460	
Roads and storm water	4 966	4 966	-	-	8 971	8 971	-	-	6 619	6 619	-	-	13 008	13 008	-	-	13 294	13 285	9 305	
Other	9 930	9 930	25 642	258.2%	13 060	13 060	26 208	200.7%	12 457	12 457	7 998	64.2%	4 473	4 473	13 920	311.2%	6 431	21 330	14 938	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	43 289	43 289	41 237	95.3%	44 483	44 483	39 719	89.3%	50 056	50 056	42 943	85.8%	57 527	57 527	51 122	88.9%	61 416	65 523	69 394	
Capital Expenditure	17 073	17 073	26 490	155.2%	26 490	26 490	27 046	102.1%	27 802	27 802	8 879	31.9%	26 286	26 286	13 920	53.0%	66 874	67 177	53 099	
Total	60 363	60 363	67 727	112.2%	70 973	70 973	66 765	94.1%	77 858	77 858	51 822	66.6%	83 813	83 813	65 042	77.6%	128 289	132 699	122 493	

MUNICIPALITY:	Umzinyathi																		
CODE:	DC24																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	50 430	50 430	92 077	182.6%	105 286	105 286	88 907	84.4%	73 713	73 713	71 749	97.3%	77 790	77 790	84 611	108.8%	93 149	105 018	128 955
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	26 225	-	43 593	43 593	1 031	2.4%	19 230	19 230	13 881	72.2%	14 755	14 755	16 235	110.0%	15 876	16 829	17 670
Regional Service Levies	10 935	10 935	10 489	95.9%	10 135	10 135	10 896	107.5%	10 550	10 550	11 276	106.9%	-	-	-	-	-	-	-
Investment revenue	622	622	-	-	957	957	-	-	1 020	1 020	-	-	865	865	-	-	2 000	2 120	2 226
Government grants	38 830	38 830	52 118	134.2%	43 881	43 881	73 547	167.6%	41 655	41 655	43 779	105.1%	61 990	61 990	62 832	101.4%	73 303	83 981	106 866
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	43	43	3 245	7511.6%	6 719	6 719	3 433	51.1%	1 258	1 258	2 813	223.6%	180	180	5 544	3080.0%	1 970	2 089	2 193
Operating Expenditure	34 050	34 050	89 087	261.6%	99 523	99 523	76 734	77.1%	39 509	39 509	59 255	150.0%	43 581	43 581	68 119	156.3%	93 029	99 021	107 240
Employee costs	15 000	15 000	14 040	93.6%	29 037	29 037	11 044	38.0%	16 869	16 869	10 627	63.0%	18 093	18 093	12 505	69.1%	17 425	18 471	19 764
Remuneration of Councillors	-	-	1 341	-	-	-	1 352	-	-	-	1 659	-	-	-	1 740	-	-	-	-
Repairs and maintenance	4 408	4 408	2 450	55.6%	4 974	4 974	391	7.9%	931	931	563	60.5%	1 028	1 028	591	57.5%	840	890	934
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	6 908	6 908	3 385	49.0%	7 626	7 626	456	6.0%	759	759	683	90.0%	1 091	1 091	680	62.3%	1 037	1 099	1 154
Materials and bulk purchases	-	-	-	-	58	58	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7 734	7 734	67 871	877.6%	57 828	57 828	63 491	109.8%	20 950	20 950	45 723	218.2%	23 370	23 370	52 603	225.1%	73 727	78 561	85 388
Surplus/(Deficit)	16 380	16 380	2 990		5 763	5 763	12 173		34 204	34 204	12 494		34 209	34 209	16 492		120	5 997	21 714
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	88 859	88 859	45 985	51.8%	86 667	86 667	8 105	9.4%	67 247	67 247	889	1.3%	70 400	70 400	1 103	1.6%	79 856	96 371	79 718
External Loans	333	333	532	159.9%	-	-	3 000	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	87 416	87 416	40 167	45.9%	81 313	81 313	-	-	66 967	66 967	749	1.1%	69 245	69 245	184	0.3%	79 556	96 085	79 417
Internally generated funds	1 110	1 110	5 286	476.2%	5 354	5 354	5 105	95.3%	280	280	140	50.0%	1 155	1 155	919	79.6%	300	286	301
Capital Expenditure	88 859	88 859	45 985	51.8%	86 667	86 667	8 105	9.4%	67 247	67 247	889	1.3%	70 400	70 400	1 103	1.6%	79 856	96 371	79 718
Water and Sanitation	78 135	78 135	36 396	46.6%	71 843	71 843	-	-	65 278	65 278	-	-	69 245	69 245	-	-	79 556	96 085	74 998
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	789	789	-	-	-	-	-	-	-	-	-
Other	10 724	10 724	9 589	89.4%	14 824	14 824	8 105	54.7%	1 180	1 180	889	75.3%	1 155	1 155	1 103	95.5%	300	286	4 720
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	34 050	34 050	89 087	261.6%	99 523	99 523	76 734	77.1%	39 509	39 509	59 255	150.0%	43 581	43 581	68 119	156.3%	93 029	99 021	107 240
Capital Expenditure	88 859	88 859	45 985	51.8%	86 667	86 667	8 105	9.4%	67 247	67 247	889	1.3%	70 400	70 400	1 103	1.6%	79 856	96 371	79 718
Total	122 909	122 909	135 072	109.9%	186 190	186 190	84 839	45.6%	106 756	106 756	60 144	56.3%	113 981	113 981	69 222	60.7%	172 885	195 392	186 958

MUNICIPALITY:	Newcastle																			
CODE:	KZ252																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	353 782	353 782	368 452	104.1%	403 887	403 887	346 076	85.7%	383 000	383 000	433 918	113.3%	505 181	505 181	618 547	122.4%	607 078	-	-	
Property rates	83 738	83 738	61 088	73.0%	105 134	105 134	105 135	100.0%	111 011	111 011	115 042	103.6%	128 849	128 849	138 179	107.2%	148 735	-	-	
Service charges	219 890	219 890	181 206	82.4%	240 123	240 123	165 681	69.0%	166 709	166 709	195 991	117.6%	260 302	260 302	314 298	120.7%	315 815	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	7 482	7 482	-	-	8 125	8 125	7 130	87.8%	3 172	3 172	4 211	132.8%	3 317	3 317	8 851	266.8%	1 152	-	-	
Government grants	30 152	30 152	30 510	101.2%	36 273	36 273	45 009	124.1%	78 522	78 522	99 722	127.0%	96 090	96 090	136 674	142.2%	109 544	-	-	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	12 521	12 521	95 648	763.9%	14 232	14 232	23 121	162.5%	23 586	23 586	18 952	80.4%	16 622	16 622	20 545	123.6%	31 832	-	-	
Operating Expenditure	352 964	352 964	369 485	104.7%	401 576	401 576	321 228	80.0%	381 254	381 254	408 122	107.0%	503 323	503 323	592 262	117.7%	606 787	-	-	
Employee costs	100 095	100 095	96 775	96.7%	95 846	95 846	69 513	72.5%	106 395	106 395	82 763	77.8%	123 941	123 941	95 972	77.4%	148 542	-	-	
Remuneration of Councillors	-	-	-	-	-	-	6 352	-	-	-	7 957	-	-	-	13 213	-	-	-	-	
Repairs and maintenance	30 393	30 393	30 472	100.3%	24 382	24 382	25 410	104.2%	25 869	25 869	26 463	102.3%	26 128	26 128	31 860	121.9%	27 627	-	-	
Depreciation and amortisation	-	-	-	-	-	-	16 027	-	-	-	19 458	-	-	-	21 870	-	-	-	-	
Finance charges	17 584	17 584	25 068	142.6%	19 553	19 553	2 875	14.7%	21 475	21 475	1 274	5.9%	12 166	12 166	3 421	28.1%	36 248	-	-	
Materials and bulk purchases	125 389	125 389	119 477	95.3%	95 340	95 340	99 875	104.8%	101 251	101 251	102 803	101.5%	108 250	108 250	115 564	106.8%	120 871	-	-	
Grants and subsidies	-	-	-	-	-	-	11 782	-	-	-	12 683	-	-	-	-	-	-	-	-	
Other expenditure	79 503	79 503	97 693	122.9%	166 455	166 455	89 394	53.7%	126 264	126 264	154 721	122.5%	232 838	232 838	310 362	133.3%	273 499	-	-	
Surplus/(Deficit)	819	819	(1 033)		2 311	2 311	24 848		1 746	1 746	25 796		1 857	1 857	26 285		291	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	190 682	190 682	50 899	26.7%	138 825	138 825	57 786	41.6%	116 741	116 741	44 713	38.3%	64 220	64 220	31 652	49.3%	74 729	-	-	
External Loans	4 295	4 295	-	-	-	-	-	-	41 929	41 929	16 151	38.5%	27 143	27 143	-	-	30 021	-	-	
Public Contributions and Donations	2 001	2 001	-	-	-	-	-	-	-	-	-	-	35	35	-	-	-	-	-	
Grants and subsidies	94 356	94 356	14 522	15.4%	93 201	93 201	17 266	18.5%	74 312	74 312	9 348	12.6%	32 997	32 997	13 167	39.9%	44 708	-	-	
Internally generated funds	90 031	90 031	36 377	40.4%	45 624	45 624	40 520	88.8%	500	500	19 214	384.8%	4 045	4 045	18 485	457.0%	-	-	-	
Capital Expenditure	190 682	190 682	50 899	26.7%	138 825	138 825	57 786	41.6%	116 741	116 741	44 713	38.3%	64 220	64 220	31 652	49.3%	74 729	-	-	
Water and Sanitation	9 052	9 052	256	2.8%	8 374	8 374	1	0.0%	28 307	28 307	-	-	-	-	-	-	-	-	-	
Electricity	6 130	6 130	4 205	68.6%	3 457	3 457	1 336	38.6%	2 600	2 600	1 163	44.7%	2 710	2 710	4 369	161.2%	6 200	-	-	
Housing	83 377	83 377	-	-	57 790	57 790	-	-	43 270	43 270	-	-	2 919	2 919	-	-	1 760	-	-	
Roads and storm water	4 390	4 390	3 453	78.7%	23 074	23 074	19 042	82.5%	14 647	14 647	11 352	77.5%	37 066	37 066	25 486	68.8%	10 780	34 230	-	
Other	87 734	87 734	42 985	49.0%	46 129	46 129	37 407	81.1%	27 918	27 918	32 198	115.3%	21 525	21 525	1 797	8.3%	55 989	(34 230)	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	352 964	352 964	369 485	104.7%	401 576	401 576	321 228	80.0%	381 254	381 254	408 122	107.0%	503 323	503 323	592 262	117.7%	606 787	-	-	
Capital Expenditure	190 682	190 682	50 899	26.7%	138 825	138 825	57 786	41.6%	116 741	116 741	44 713	38.3%	64 220	64 220	31 652	49.3%	74 729	-	-	
Total	543 646	543 646	420 384	77.3%	540 401	540 401	379 014	70.1%	497 996	497 996	452 835	90.9%	567 543	567 543	623 914	109.9%	681 516	-	-	

MUNICIPALITY:	eMadlangeni																		
CODE:	KZ253																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	14 464	14 464	17 512	121.1%	13 978	13 978	14 328	102.5%	16 038	16 038	15 051	93.8%	18 210	18 210	16 926	92.9%	19 750	18 347	18 442
Property rates	1 970	1 970	1 834	93.1%	1 991	1 991	1 898	95.3%	2 075	2 075	2 067	99.6%	3 199	3 199	2 193	68.5%	2 199	2 291	2 360
Service charges	3 568	3 568	9 904	277.5%	3 854	3 854	7 035	182.5%	3 347	3 347	3 842	114.8%	4 727	4 727	3 688	78.0%	5 204	5 360	5 521
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	446	446	-	-	172	172	-	-	196	196	-	-	2 772	2 772	-	-	187	192	198
Government grants	5 451	5 451	5 774	105.9%	4 620	4 620	5 395	116.8%	5 534	5 534	5 350	96.7%	6 692	6 692	5 101	76.2%	7 662	8 015	8 234
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 028	3 028	-	-	3 341	3 341	-	-	4 886	4 886	3 792	77.6%	819	819	5 944	725.6%	4 498	2 489	2 129
Operating Expenditure	14 388	14 388	17 371	120.7%	13 791	13 791	14 516	105.3%	15 838	15 838	15 274	96.4%	18 164	18 164	17 542	96.6%	19 750	19 244	18 534
Employee costs	5 943	5 943	6 393	107.6%	6 345	6 345	6 075	95.7%	7 337	7 337	6 323	86.2%	8 716	8 716	6 552	75.2%	8 538	8 750	9 013
Remuneration of Councillors	-	-	360	-	-	-	389	-	-	-	413	-	-	-	1 174	-	-	-	-
Repairs and maintenance	584	584	1 778	304.6%	583	583	1 543	264.5%	703	703	1 572	223.7%	480	480	1 591	331.7%	634	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	527	527	1 138	216.0%	472	472	423	89.7%	672	672	666	99.1%	259	259	132	51.0%	616	251	259
Materials and bulk purchases	1 825	1 825	2 024	110.9%	1 900	1 900	2 182	114.8%	1 900	1 900	2 277	119.8%	3 935	3 935	3 446	87.6%	3 836	3 951	4 069
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 510	5 510	5 678	103.1%	4 492	4 492	3 904	86.9%	5 227	5 227	4 023	77.0%	4 775	4 775	4 647	97.3%	6 125	6 292	5 193
Surplus/(Deficit)	75	75	141		186	186	(188)		200	200	(223)		45	45	(616)		(0)	(897)	(92)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	6 802	6 802	3 087	45.4%	6 984	6 984	4 464	63.9%	4 040	4 040	4 195	103.8%	3 040	3 040	386	12.7%	740	170	185
External Loans	1 035	1 035	1 392	134.5%	1 200	1 200	286	23.8%	-	-	914	-	-	-	-	-	-	-	-
Public Contributions and Donations	318	318	318	99.9%	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-
Grants and subsidies	2 121	2 121	953	44.9%	1 570	1 570	851	54.2%	-	-	-	-	3 040	3 040	-	-	-	-	-
Internally generated funds	3 328	3 328	424	12.7%	4 214	4 214	3 327	78.9%	4 040	4 040	3 281	81.2%	-	-	386	-	490	170	185
Capital Expenditure	6 802	6 802	3 087	45.4%	6 984	6 984	4 464	63.9%	4 040	4 040	4 195	103.8%	3 040	3 040	386	12.7%	740	170	185
Water and Sanitation	-	-	1 481	-	-	-	286	-	-	-	543	-	-	-	-	-	-	-	-
Electricity	223	223	587	262.9%	470	470	471	100.2%	594	594	-	-	-	-	-	-	165	63	70
Housing	1 550	1 550	-	-	-	-	-	-	-	-	-	-	9	9	9	99.1%	-	-	-
Roads and storm water	180	180	-	-	200	200	-	-	345	345	299	86.7%	1 766	1 766	377	21.4%	250	-	-
Other	4 848	4 848	1 019	21.0%	6 314	6 314	3 707	58.7%	3 102	3 102	3 353	108.1%	1 265	1 265	-	-	325	107	115
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	14 388	14 388	17 371	120.7%	13 791	13 791	14 516	105.3%	15 838	15 838	15 274	96.4%	18 164	18 164	17 542	96.6%	19 750	19 244	18 534
Capital Expenditure	6 802	6 802	3 087	45.4%	6 984	6 984	4 464	63.9%	4 040	4 040	4 195	103.8%	3 040	3 040	386	12.7%	740	170	185
Total	21 191	21 191	20 458	96.5%	20 775	20 775	18 980	91.4%	19 879	19 879	19 469	97.9%	21 204	21 204	17 928	84.5%	20 490	19 414	18 719

MUNICIPALITY:	Dannhauser																			
CODE:	KZ254																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	16 772	16 772	11 598	69.2%	14 576	14 576	14 376	98.6%	18 991	18 991	18 680	98.4%	24 577	24 577	23 420	95.3%	3 937	-	-	
Property rates	3 269	3 269	1 595	48.8%	3 033	3 033	3 064	101.0%	3 066	3 066	2 195	71.6%	3 220	3 220	5 773	179.3%	3 189	-	-	
Service charges	3 158	3 158	-	-	388	388	-	-	465	465	-	-	500	500	-	-	748	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	470	470	-	-	11	11	-	-	382	382	-	-	136	136	-	-	-	-	-	
Government grants	6 594	6 594	6 323	95.9%	10 107	10 107	9 234	91.4%	13 530	13 530	13 280	98.1%	19 152	19 152	15 882	82.9%	-	-	-	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 280	3 280	3 680	112.2%	1 037	1 037	2 078	200.4%	1 547	1 547	3 205	207.2%	1 569	1 569	1 765	112.5%	-	-	-	
Operating Expenditure	16 688	16 688	11 880	71.2%	14 561	14 561	10 984	75.4%	18 280	18 280	15 382	84.1%	24 574	24 574	19 485	79.3%	18 218	1 139	1 196	
Employee costs	11 218	11 218	8 238	73.4%	6 905	6 905	7 590	109.9%	8 870	8 870	7 261	81.9%	12 112	12 112	8 955	73.9%	14 694	-	-	
Remuneration of Councillors	-	-	-	-	-	-	736	-	-	-	1 121	-	-	-	2 990	-	-	-	-	
Repairs and maintenance	978	978	507	51.8%	1 344	1 344	555	41.3%	1 663	1 663	924	55.6%	2 075	2 075	-	-	2 376	-	-	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	257	257	184	71.5%	520	520	413	79.5%	962	962	683	71.0%	1 636	1 636	-	-	1 085	1 139	1 196	
Materials and bulk purchases	199	199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 035	4 035	2 951	73.1%	5 792	5 792	1 690	29.2%	6 784	6 784	5 393	79.5%	8 752	8 752	7 540	86.2%	64	-	-	
Surplus/(Deficit)	84	84	(282)		15	15	3 392		712	712	3 298		3	3	3 935		(14 281)	(1 139)	(1 196)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	1 993	1 993	298	15.0%	4 080	4 080	370	9.1%	2 941	2 941	546	18.6%	9 853	9 853	318	3.2%	13 387	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	875	-	-	
Public Contributions and Donations	-	-	-	-	177	177	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	175	-	3 405	3 405	309	9.1%	2 020	2 020	402	19.9%	8 870	8 870	-	-	10 040	-	-	
Internally generated funds	1 993	1 993	123	6.2%	498	498	61	12.3%	921	921	144	15.6%	983	983	318	32.4%	2 471	-	-	
Capital Expenditure	1 993	1 993	298	15.0%	4 080	4 080	370	9.1%	2 941	2 941	546	18.6%	9 853	9 853	318	3.2%	13 387	-	-	
Water and Sanitation	51	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	50	50	-	-	-	-	-	-	400	400	-	-	380	-	-	
Housing	-	-	-	-	100	100	-	-	200	200	-	-	-	-	-	-	-	-	-	
Roads and storm water	730	730	-	-	120	120	-	-	1 360	1 360	-	-	3 621	3 621	-	-	2 732	-	-	
Other	1 212	1 212	298	24.6%	3 810	3 810	370	9.7%	1 381	1 381	546	39.5%	5 832	5 832	318	5.5%	10 274	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	16 688	16 688	11 880	71.2%	14 561	14 561	10 984	75.4%	18 280	18 280	15 382	84.1%	24 574	24 574	19 485	79.3%	18 218	1 139	1 196	
Capital Expenditure	1 993	1 993	298	15.0%	4 080	4 080	370	9.1%	2 941	2 941	546	18.6%	9 853	9 853	318	3.2%	13 387	-	-	
Total	18 681	18 681	12 178	65.2%	18 641	18 641	11 354	60.9%	21 220	21 220	15 928	75.1%	34 427	34 427	19 803	57.5%	31 605	1 139	1 196	

MUNICIPALITY:	Amajuba																		
CODE:	DC25																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	132 497	132 497	64 008	48.3%	114 137	114 137	53 317	46.7%	38 271	38 271	46 882	122.5%	64 182	64 182	45 401	70.7%	58 064	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	38 491	38 491	31 594	82.1%	44 746	44 746	-	-	-	-	-	-	4 174	4 174	-	-	4 957	-	-
Regional Service Levies	19 600	19 600	21 191	108.1%	22 303	22 303	24 217	108.6%	24 969	24 969	24 473	98.0%	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	2 400	2 400	-	-	250	250	-	-	1 200	1 200	-	-	-	-	2 500
Government grants	64 595	64 595	5 383	8.3%	39 903	39 903	24 528	61.5%	12 986	12 986	19 675	151.5%	58 741	58 741	42 727	72.7%	48 957	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	9 811	9 811	5 840	59.5%	4 784	4 784	4 572	95.6%	66	66	2 734	4142.4%	66	66	2 674	4033.2%	1 650	-	-
Operating Expenditure	70 525	70 525	58 319	82.7%	72 368	72 368	50 694	70.1%	29 997	29 997	50 032	166.8%	54 685	54 685	38 831	71.0%	57 514	-	-
Employee costs	21 837	21 837	14 547	66.6%	25 692	25 692	13 767	53.6%	16 235	16 235	10 896	67.1%	19 916	19 916	15 133	76.0%	25 652	-	-
Remuneration of Councillors	-	-	2 211	-	-	-	2 193	-	-	-	2 834	-	-	-	3 482	-	-	-	-
Repairs and maintenance	3 803	3 803	6 693	176.0%	4 540	4 540	547	12.0%	585	585	402	68.8%	1 862	1 862	267	14.3%	3 478	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	9 305	9 305	6 439	69.2%	7 348	7 348	453	6.2%	495	495	426	86.1%	2 793	2 793	384	13.7%	640	-	-
Materials and bulk purchases	7 298	7 298	6 916	94.7%	6 916	6 916	-	-	-	-	-	-	-	-	-	-	419	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	28 282	28 282	28 429	100.5%	27 871	27 871	33 734	121.0%	12 683	12 683	35 474	279.7%	30 114	30 114	19 565	65.0%	27 325	-	-
Surplus/(Deficit)	61 972	61 972	5 689		41 769	41 769	2 623		8 274	8 274	(3 150)		9 497	9 497	6 570		550	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	19 878	19 878	9 747	49.0%	21 766	21 766	3 898	17.9%	15 656	15 656	10 063	64.3%	22 442	22 442	3 211	14.3%	26 950	-	-
External Loans	-	-	-	-	6 000	6 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	11 531	11 531	9 001	78.1%	-	-	243	-	-	-	1 995	-	21 276	21 276	1 833	8.6%	25 958	-	-
Internally generated funds	8 347	8 347	746	8.9%	15 766	15 766	3 655	23.2%	15 656	15 656	8 068	51.5%	1 167	1 167	1 378	118.1%	992	-	-
Capital Expenditure	19 878	19 878	9 747	49.0%	21 766	21 766	3 898	17.9%	15 656	15 656	10 063	64.3%	22 442	22 442	3 211	14.3%	26 950	-	-
Water and Sanitation	-	-	8 133	-	785	785	-	-	1 000	1 000	1 995	199.5%	10 538	10 538	-	-	17 958	-	-
Electricity	375	375	-	-	6 000	6 000	-	-	5 000	5 000	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	600	600	-	-	-	-	-	-	-	-	-	-	900	900	-	-	-	-	-
Other	18 903	18 903	1 614	8.5%	14 981	14 981	3 898	26.0%	9 656	9 656	8 068	83.6%	11 005	11 005	3 211	29.2%	8 992	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	70 525	70 525	58 319	82.7%	72 368	72 368	50 694	70.1%	29 997	29 997	50 032	166.8%	54 685	54 685	38 831	71.0%	57 514	-	-
Capital Expenditure	19 878	19 878	9 747	49.0%	21 766	21 766	3 898	17.9%	15 656	15 656	10 063	64.3%	22 442	22 442	3 211	14.3%	26 950	-	-
Total	90 403	90 403	68 066	75.3%	94 134	94 134	54 592	58.0%	45 653	45 653	60 095	131.6%	77 127	77 127	42 042	54.5%	84 464	-	-

MUNICIPALITY:	eDumbe																			
CODE:	KZ261																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	22 383	22 383	20 738	92.7%	28 094	28 094	27 513	97.9%	33 807	33 807	33 578	99.3%	36 164	36 164	35 396	97.9%	37 029	38 039	44 700	
Operating Revenue	22 383	22 383	20 738	92.7%	28 094	28 094	27 513	97.9%	33 807	33 807	33 578	99.3%	36 164	36 164	35 396	97.9%	37 029	38 039	44 700	
Property rates	3 639	3 639	3 869	106.3%	7 374	7 374	1 912	25.9%	8 898	8 898	2 038	22.9%	9 788	9 788	2 242	22.9%	12 906	14 842	17 069	
Service charges	4 943	4 943	4 450	90.0%	5 481	5 481	4 169	76.1%	6 106	6 106	4 712	77.2%	6 691	6 691	13 857	207.1%	5 735	6 022	6 323	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	145	145	-	-	140	140	-	-	145	145	-	-	145	145	-	-	150	50	10	
Government grants	6 283	6 283	9 183	146.2%	8 782	8 782	11 633	132.5%	13 070	13 070	15 757	120.6%	17 427	17 427	15 714	90.2%	13 553	15 020	19 194	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	7 372	7 372	3 236	43.9%	6 317	6 317	9 799	155.1%	5 589	5 589	11 071	198.1%	2 112	2 112	3 583	169.6%	4 685	2 105	2 105	
Operating Expenditure	22 254	22 254	20 359	91.5%	27 964	27 964	24 467	87.5%	33 786	33 786	33 337	98.7%	36 182	36 182	34 176	94.5%	37 048	38 069	44 709	
Employee costs	10 617	10 617	8 595	81.0%	10 222	10 222	9 041	88.4%	11 345	11 345	9 769	86.1%	13 322	13 322	12 469	93.6%	13 451	14 258	15 114	
Remuneration of Councillors	-	-	597	-	-	-	535	-	-	-	728	-	-	-	1 865	-	-	-	-	
Repairs and maintenance	1 997	1 997	2 237	112.0%	3 080	3 080	3 668	119.1%	3 302	3 302	3 060	92.7%	3 002	3 002	2 987	99.5%	2 475	2 823	3 300	
Depreciation and amortisation	-	-	201	-	-	-	317	-	-	-	412	-	-	-	-	-	-	-	-	
Finance charges	198	198	-	-	205	205	-	-	405	405	-	-	405	405	-	-	322	500	550	
Materials and bulk purchases	1 785	1 785	1 953	109.4%	2 940	2 940	2 750	93.5%	3 700	3 700	3 048	82.4%	3 834	3 834	-	-	3 134	3 448	3 965	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 657	7 657	6 776	88.5%	11 517	11 517	8 156	70.8%	15 035	15 035	16 320	108.5%	15 619	15 619	16 855	107.9%	17 666	17 041	21 781	
Surplus/(Deficit)	129	129	379		130	130	3 046		21	21	241		(18)	(19)	1 220		(19)	(30)	(9)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	5 360	5 360	2 161	40.3%	7 295	7 295	1 014	13.9%	11 504	11 504	2 324	20.2%	4 497	4 497	5 168	114.9%	3 924	4 008	4 572	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 760	3 760	2 161	57.5%	5 596	5 596	1 014	18.1%	9 704	9 704	2 324	23.9%	2 887	2 887	-	-	3 924	4 008	4 572	
Internally generated funds	1 600	1 600	-	-	1 699	1 699	-	-	1 800	1 800	-	-	1 610	1 610	5 168	321.0%	-	-	-	
Capital Expenditure	5 360	5 360	2 161	40.3%	7 295	7 295	1 014	13.9%	11 504	11 504	2 324	20.2%	4 497	4 497	5 168	114.9%	3 924	4 008	4 572	
Water and Sanitation	828	828	-	-	116	116	-	-	320	320	33	10.3%	-	-	-	-	-	-	-	
Electricity	-	-	-	-	1 000	1 000	-	-	340	340	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	3 950	3 950	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	800	800	-	-	2 848	2 848	2 078	73.0%	887	887	-	-	1 044	4 008	4 572	
Other	4 532	4 532	2 161	47.7%	5 379	5 379	1 014	18.9%	4 046	4 046	213	5.3%	3 610	3 610	5 168	143.2%	2 880	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	22 254	22 254	20 359	91.5%	27 964	27 964	24 467	87.5%	33 786	33 786	33 337	98.7%	36 182	36 182	34 176	94.5%	37 048	38 069	44 709	
Capital Expenditure	5 360	5 360	2 161	40.3%	7 295	7 295	1 014	13.9%	11 504	11 504	2 324	20.2%	4 497	4 497	5 168	114.9%	3 924	4 008	4 572	
Total	27 614	27 614	22 520	81.6%	35 259	35 259	25 481	72.3%	45 290	45 290	35 661	78.7%	40 679	40 679	39 344	96.7%	40 972	42 077	49 281	

MUNICIPALITY:	uPhongolo																		
CODE:	KZ262																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	31 603	31 603	28 344	89.7%	41 093	41 093	32 191	78.3%	47 691	47 691	40 978	85.9%	42 089	42 089	38 666	91.9%	45 130	47 386	50 059
Property rates	4 523	4 523	3 866	85.5%	5 208	5 208	3 776	72.5%	4 908	4 908	3 834	78.1%	5 104	5 104	4 245	83.2%	4 523	4 749	4 986
Service charges	10 806	10 806	11 473	106.2%	14 050	14 050	12 665	90.1%	14 595	14 595	12 897	88.4%	10 259	10 259	6 258	61.0%	8 388	8 807	9 248
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	117	-	50	50	61	122.0%	40	40	156	390.0%	11	11	378	3551.6%	-	-	-
Government grants	11 901	11 901	9 457	79.5%	11 285	11 285	13 163	116.6%	24 207	24 207	18 772	77.5%	22 092	22 092	20 711	93.7%	22 255	23 367	24 839
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 373	4 373	3 431	78.5%	10 500	10 500	2 526	24.1%	3 941	3 941	5 319	135.0%	4 623	4 623	7 074	153.0%	9 965	10 463	10 986
Operating Expenditure	30 949	30 949	24 858	80.3%	38 870	38 870	31 853	81.9%	42 517	42 517	37 129	87.3%	39 852	39 852	32 264	81.0%	45 099	46 964	49 931
Employee costs	8 787	8 787	9 369	106.6%	11 003	11 003	10 846	98.6%	12 879	12 879	12 322	95.7%	12 798	12 798	11 792	92.1%	15 455	16 228	17 039
Remuneration of Councillors	-	-	1 217	-	-	-	1 076	-	-	-	1 372	-	-	-	1 793	-	-	-	-
Repairs and maintenance	2 200	2 200	1 642	74.6%	2 233	2 233	1 925	86.2%	2 952	2 952	2 028	68.7%	2 666	2 666	1 517	56.9%	3 252	3 415	3 586
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	1 170	1 170	896	76.6%	1 576	1 576	895	56.8%	1 603	1 603	865	54.0%	1 271	1 271	1 774	139.6%	651	384	-
Materials and bulk purchases	5 170	5 170	4 303	83.2%	3 644	3 644	5 342	146.6%	4 680	4 680	4 694	100.3%	4 204	4 204	4 356	103.6%	4 315	4 531	4 757
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 621	13 621	7 431	54.6%	20 415	20 415	11 769	57.6%	20 404	20 404	15 848	77.7%	18 913	18 913	11 032	58.3%	21 425	22 407	24 549
Surplus/(Deficit)	654	654	3 486		2 223	2 223	338		5 174	5 174	3 849		2 237	2 237	6 402		32	422	128
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	3 788	3 788	5 748	151.7%	2 222	2 222	12 783	575.2%	13 412	13 412	6 628	49.4%	19 975	19 975	10 227	51.2%	13 984	1 807	4 486
External Loans	-	-	-	-	-	-	-	-	3 000	3 000	2 870	95.7%	750	750	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	4 862	-	-	-	11 896	-	1 419	1 419	74	5.2%	7 512	7 512	8 100	107.8%	13 984	1 807	4 486
Internally generated funds	3 788	3 788	886	23.4%	2 222	2 222	887	39.9%	8 993	8 993	3 684	41.0%	11 713	11 713	2 127	18.2%	-	-	-
Capital Expenditure	3 788	3 788	5 748	151.7%	2 222	2 222	12 783	575.2%	13 412	13 412	6 628	49.4%	19 975	19 975	10 227	51.2%	13 984	1 807	4 486
Water and Sanitation	780	780	-	-	-	-	453	-	1 168	1 168	1 133	97.0%	-	-	43	-	-	-	-
Electricity	350	350	-	-	350	350	453	129.4%	500	500	197	39.4%	1 458	1 458	90	6.2%	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	1 050	1 050	-	-	780	780	-	-	4 007	4 007	-	-	13 130	13 130	-	-	3 026	1 807	4 486
Other	1 608	1 608	5 748	357.4%	1 092	1 092	11 877	1087.3%	7 737	7 737	5 298	68.5%	5 388	5 388	10 094	187.3%	10 958	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	30 949	30 949	24 858	80.3%	38 870	38 870	31 853	81.9%	42 517	42 517	37 129	87.3%	39 852	39 852	32 264	81.0%	45 099	46 964	49 931
Capital Expenditure	3 788	3 788	5 748	151.7%	2 222	2 222	12 783	575.2%	13 412	13 412	6 628	49.4%	19 975	19 975	10 227	51.2%	13 984	1 807	4 486
Total	34 737	34 737	30 606	88.1%	41 092	41 092	44 636	108.6%	55 929	55 929	43 757	78.2%	59 827	59 827	42 491	71.0%	59 082	48 771	54 417

MUNICIPALITY:		Abaqulusi																		
CODE:		KZ263																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	99 048	99 048	100 957	101.9%	109 683	109 683	106 099	96.7%	119 726	119 726	124 121	103.7%	129 210	129 210	134 978	104.5%	138 626	149 136	163 680	
Property rates	16 450	16 450	-	-	17 907	17 907	-	-	19 071	19 071	-	-	22 320	22 320	-	-	22 993	23 981	25 061	
Service charges	61 490	61 490	94 611	153.9%	59 388	59 388	93 921	158.1%	76 785	76 785	103 506	134.8%	73 513	73 513	104 008	141.5%	85 609	89 290	93 309	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	4 290	4 290	-	-	865	865	-	-	650	650	-	-	1 718	1 718	-	-	1 967	2 051	2 144	
Government grants	10 827	10 827	6 346	58.6%	-	-	12 178	-	21 000	21 000	20 615	98.2%	28 474	28 474	30 970	108.8%	22 323	27 832	36 918	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 991	5 991	-	-	31 522	31 522	-	-	2 220	2 220	-	-	3 184	3 184	-	-	5 734	5 980	6 249	
Operating Expenditure	98 494	98 494	96 788	98.3%	108 443	108 443	107 645	99.3%	119 141	119 676	119 181	99.6%	123 877	123 877	133 326	107.6%	138 623	148 637	155 523	
Employee costs	41 945	41 945	37 802	90.1%	46 283	46 283	48 776	105.4%	50 996	50 996	49 089	96.3%	55 251	55 251	55 153	99.8%	63 474	67 917	72 671	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 435	-	-	-	-	
Repairs and maintenance	11 614	11 614	9 795	84.3%	10 940	10 940	6 798	62.1%	11 833	11 833	9 227	78.0%	11 711	11 711	12 316	105.2%	12 586	13 092	13 134	
Depreciation and amortisation	-	-	3 953	-	-	-	4 428	-	-	-	4 661	-	-	-	4 485	-	-	-	-	
Finance charges	4 237	4 237	-	-	5 073	5 073	-	-	4 796	4 796	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	22 648	22 648	49 174	217.1%	25 748	25 748	52 239	202.9%	29 096	29 096	59 116	203.2%	30 527	30 527	-	-	30 268	31 327	31 387	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	18 050	18 050	(3 936)	(21.8%)	20 400	20 400	(4 596)	(22.5%)	22 420	22 955	(2 912)	(12.7%)	26 389	26 389	55 937	212.0%	32 296	36 300	38 331	
Surplus/(Deficit)	554	554	4 169		1 240	1 240	(1 546)		585	50	4 940		5 332	5 332	1 652		2	499	8 157	
Capital Revenue and Expenditure																				
Source of Finance																				
External Loans	58 409	58 409	31 664	54.2%	49 532	49 532	33 112	66.8%	52 846	52 846	22 896	43.3%	51 488	51 488	18 215	35.4%	140 446	56 294	31 921	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	1 974	1 974	-	-	1 770	-	-	
Grants and subsidies	48 409	48 409	-	-	41 453	41 453	27 590	66.6%	41 304	41 304	15 025	36.4%	46 114	46 114	18 215	39.5%	124 196	56 294	31 921	
Internally generated funds	10 000	10 000	31 664	316.6%	8 080	8 080	5 522	68.3%	11 542	11 542	7 871	68.2%	3 400	3 400	-	-	14 480	-	-	
Capital Expenditure	58 409	58 409	31 664	54.2%	49 532	49 532	33 112	66.8%	52 846	52 846	22 896	43.3%	51 488	51 488	18 215	35.4%	140 446	56 294	31 921	
Water and Sanitation	23 005	23 005	2 201	9.6%	16 141	16 141	7 131	44.2%	12 352	12 352	7 243	58.6%	8 681	8 681	3 275	37.7%	4 595	-	835	
Electricity	3 051	3 051	3 000	98.3%	3 860	3 860	3 325	86.1%	3 392	3 392	1 973	58.2%	363	363	4 282	1178.8%	14 788	21 994	29 886	
Housing	25 378	25 378	4 447	17.5%	21 155	21 155	13 251	62.6%	26 363	26 363	7 471	28.3%	27 176	27 176	5 825	21.4%	101 789	32 000	-	
Roads and storm water	400	400	-	-	3 066	3 066	-	-	4 915	4 915	-	-	-	-	-	-	4 130	900	-	
Other	6 575	6 575	22 016	334.9%	5 309	5 309	9 405	177.1%	5 825	5 825	6 209	106.6%	15 268	15 268	4 833	31.7%	15 144	1 400	1 200	
Capital and Operating Expenditure																				
Operating Expenditure	98 494	98 494	96 788	98.3%	108 443	108 443	107 645	99.3%	119 141	119 676	119 181	99.6%	123 877	123 877	133 326	107.6%	138 623	148 637	155 523	
Capital Expenditure	58 409	58 409	31 664	54.2%	49 532	49 532	33 112	66.8%	52 846	52 846	22 896	43.3%	51 488	51 488	18 215	35.4%	140 446	56 294	31 921	
Total	156 903	156 903	128 452	81.9%	157 975	157 975	140 757	89.1%	171 987	172 522	142 077	82.4%	175 365	175 365	151 541	86.4%	279 069	204 931	187 444	

MUNICIPALITY:	Nongoma																		
CODE:	KZ265																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	19 758	19 758	17 274	87.4%	22 654	22 654	20 515	90.6%	32 252	32 252	26 471	82.1%	44 344	44 344	37 098	83.7%	36 423	43 711	48 705
Property rates	1 019	1 019	774	76.0%	853	853	774	90.8%	1 233	1 233	835	67.7%	938	938	725	77.3%	1 032	1 135	1 248
Service charges	3 715	3 715	1 014	27.3%	4 086	4 086	1 242	30.4%	4 432	4 432	1 236	27.9%	4 876	4 876	1 255	25.7%	906	1 041	1 198
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	190	-	-	-	167	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	14 745	14 745	13 888	94.2%	11 364	11 364	16 429	144.6%	25 888	25 888	22 927	88.6%	36 542	36 542	33 157	90.7%	33 629	40 592	45 222
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	280	280	1 408	502.9%	6 352	6 352	1 903	30.0%	700	700	1 473	210.5%	1 988	1 988	1 961	98.6%	857	943	1 037
Operating Expenditure	18 688	18 688	15 869	84.9%	21 976	21 976	20 421	92.9%	28 066	28 066	28 977	103.2%	33 421	33 421	36 791	110.1%	36 423	39 443	40 294
Employee costs	12 842	12 842	11 502	89.6%	16 136	16 136	13 471	83.5%	18 140	18 140	14 325	79.0%	20 286	20 286	19 362	95.4%	19 009	20 882	22 942
Remuneration of Councillors	-	-	2 939	-	-	-	2 877	-	-	-	2 416	-	-	-	2 913	-	-	-	-
Repairs and maintenance	131	131	561	428.2%	-	-	1 206	-	621	621	3 019	486.2%	1 211	1 211	1 032	85.2%	438	456	477
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	720	720	290	40.3%	-	-	-	-	1 113	1 113	1 635	147.0%	2 051	2 051	1 718	83.8%	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 995	4 995	577	11.6%	5 840	5 840	2 867	49.1%	8 192	8 192	7 582	92.6%	9 874	9 874	11 766	119.2%	16 976	18 104	16 875
Surplus/(Deficit)	1 069	1 069	1 405		678	678	94		4 186	4 186	(2 506)		10 923	10 923	307		0	4 268	8 411
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	1 069	1 069	893	83.5%	578	578	823	142.4%	4 473	4 473	1 091	24.4%	45 256	45 256	3 072	6.8%	7 599	8 842	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	893	-	-	-	530	-	3 331	3 331	943	28.3%	36 542	36 542	-	-	7 599	8 842	-
Internally generated funds	1 069	1 069	-	-	578	578	293	50.7%	1 142	1 142	148	13.0%	8 714	8 714	3 072	35.3%	-	-	-
Capital Expenditure	1 069	1 069	893	83.5%	578	578	823	142.4%	4 473	4 473	1 091	24.4%	45 256	45 256	3 072	6.8%	7 599	8 842	-
Water and Sanitation	-	-	-	-	-	-	53	-	-	-	171	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	318	318	-	-	-	-	-
Other	1 069	1 069	893	83.5%	578	578	770	133.2%	4 473	4 473	920	20.6%	44 938	44 938	3 072	6.8%	7 599	8 842	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	18 688	18 688	15 869	84.9%	21 976	21 976	20 421	92.9%	28 066	28 066	28 977	103.2%	33 421	33 421	36 791	110.1%	36 423	39 443	40 294
Capital Expenditure	1 069	1 069	893	83.5%	578	578	823	142.4%	4 473	4 473	1 091	24.4%	45 256	45 256	3 072	6.8%	7 599	8 842	-
Total	19 758	19 758	16 762	84.8%	22 554	22 554	21 244	94.2%	32 539	32 539	30 068	92.4%	78 677	78 677	39 863	50.7%	44 022	48 285	40 294

MUNICIPALITY:	Ulundi																		
CODE:	KZ266																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	68 403	68 403	51 478	75.3%	64 267	64 267	61 939	96.4%	80 822	80 822	66 553	82.3%	79 334	79 334	84 057	106.0%	87 764	97 407	107 984
Property rates	12 291	12 291	14 044	114.3%	12 309	12 309	13 032	105.9%	14 745	14 745	14 419	97.8%	13 960	13 960	21 421	153.4%	16 733	17 737	18 802
Service charges	31 369	31 369	17 481	55.7%	24 698	24 698	19 535	79.1%	13 432	13 432	16 376	121.9%	15 593	15 593	17 704	113.5%	16 768	17 624	18 622
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 690	1 690	1 142	67.6%	150	150	-	-	210	210	-	-	315	315	1 351	428.9%	303	305	308
Government grants	21 723	21 723	14 205	65.4%	25 375	25 375	21 009	82.8%	50 402	50 402	29 914	59.4%	16 226	16 226	42 719	263.3%	46 979	58 812	67 391
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 330	1 330	4 606	346.3%	1 735	1 735	8 363	481.9%	2 033	2 033	5 844	287.4%	33 240	33 240	862	2.6%	6 981	2 929	2 861
Operating Expenditure	68 219	68 219	60 612	88.8%	63 324	63 324	57 456	90.7%	80 083	80 083	65 550	81.9%	79 166	79 166	80 558	101.8%	79 602	83 566	86 248
Employee costs	35 693	35 693	32 591	91.3%	31 382	31 382	31 337	99.9%	31 915	31 915	31 117	97.5%	38 436	38 436	30 566	79.5%	41 599	44 642	46 282
Remuneration of Councillors	-	-	2 895	-	-	-	2 895	-	-	-	1 477	-	-	-	7 495	-	-	-	-
Repairs and maintenance	3 065	3 065	1 456	47.5%	2 786	2 786	1 306	46.9%	2 686	2 686	2 379	88.6%	2 670	2 670	2 593	97.1%	2 931	2 945	3 058
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	1 086	1 086	1 086	100.0%	1 257	1 257	1 111	88.4%	820	820	1 124	137.1%	759	759	244	32.2%	650	549	500
Materials and bulk purchases	15 159	15 159	13 734	90.6%	15 680	15 680	14 708	93.8%	9 205	9 205	8 911	96.8%	9 205	9 205	11 366	123.5%	10 213	10 826	11 474
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 215	13 215	8 850	67.0%	12 219	12 219	6 099	49.9%	35 457	35 457	20 542	57.9%	28 097	28 097	28 294	100.7%	24 209	24 604	24 934
Surplus/(Deficit)	184	184	(9 134)		943	943	4 483		739	739	1 003		168	168	3 499		8 162	13 841	21 736
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	6 901	6 901	7 462	108.1%	11 190	11 190	3 426	30.6%	20 341	20 341	5 306	26.1%	7 787	7 787	9 514	122.2%	13 449	16 109	15 867
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	2 974	2 974	6 540	219.9%	10 290	10 290	3 381	32.9%	19 624	19 624	3 982	20.3%	5 969	5 969	9 287	155.6%	13 449	16 109	15 867
Internally generated funds	3 927	3 927	922	23.5%	900	900	45	5.0%	717	717	1 324	184.7%	1 818	1 818	227	12.5%	-	-	-
Capital Expenditure	6 901	6 901	7 462	108.1%	11 190	11 190	3 426	30.6%	20 341	20 341	5 306	26.1%	7 787	7 787	9 514	122.2%	13 449	16 109	15 867
Water and Sanitation	530	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	2 914	2 914	-	-	6 167	6 167	-	-	-	-	-	-	5 969	5 969	3 439	57.6%	5 287	6 252	7 720
Housing	600	600	-	-	100	100	-	-	14 589	14 589	-	-	-	-	-	-	-	-	-
Roads and storm water	460	460	-	-	-	-	-	-	4 755	4 755	-	-	1 650	1 650	5 990	363.0%	8 162	9 857	8 147
Other	2 397	2 397	7 462	311.3%	4 923	4 923	3 426	69.6%	997	997	5 306	532.2%	168	168	85	50.6%	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	68 219	68 219	60 612	88.8%	63 324	63 324	57 456	90.7%	80 083	80 083	65 550	81.9%	79 166	79 166	80 558	101.8%	79 602	83 566	86 248
Capital Expenditure	6 901	6 901	7 462	108.1%	11 190	11 190	3 426	30.6%	20 341	20 341	5 306	26.1%	7 787	7 787	9 514	122.2%	13 449	16 109	15 867
Total	75 120	75 120	68 074	90.6%	74 514	74 514	60 882	81.7%	100 424	100 424	70 856	70.6%	86 953	86 953	90 072	103.6%	93 051	99 675	102 115

MUNICIPALITY:	Zululand																			
CODE:	DC26																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	136 955	136 955	170 121	124.2%	103 346	103 346	215 061	208.1%	134 365	134 365	266 329	198.2%	138 894	138 894	256 746	184.8%	159 137	146 998	155 133	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	14 766	14 766	6 427	43.5%	7 866	7 866	6 911	87.9%	19 933	19 933	13 796	69.2%	14 363	14 363	13 829	96.3%	9 846	10 296	10 816	
Regional Service Levies	11 577	11 577	16 841	145.5%	11 600	11 600	16 916	145.8%	13 300	13 300	19 157	144.0%	-	-	1 783	-	-	-	-	
Investment revenue	4 188	4 188	3 515	83.9%	4 460	4 460	2 763	62.0%	3 675	3 675	2 056	55.9%	3 985	3 985	10 448	262.2%	4 072	4 267	4 493	
Government grants	70 229	70 229	142 066	202.3%	67 821	67 821	187 208	276.0%	86 707	86 707	228 828	263.9%	114 208	114 208	227 040	198.8%	129 309	132 092	139 463	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	36 195	36 195	1 272	3.5%	11 599	11 599	1 263	10.9%	10 750	10 750	2 492	23.2%	6 338	6 338	3 646	57.5%	15 911	343	361	
Operating Expenditure	82 539	84 238	162 272	192.6%	91 761	91 917	213 224	232.0%	93 552	93 552	260 116	278.0%	128 904	128 904	227 938	176.8%	159 138	146 998	155 133	
Employee costs	24 339	24 339	17 205	70.7%	30 000	30 000	21 157	70.5%	35 828	35 828	33 280	92.9%	46 303	46 303	40 115	86.6%	54 536	58 529	62 849	
Remuneration of Councillors	-	-	3 022	-	-	-	3 329	-	-	-	3 432	-	-	-	5 102	-	-	-	-	
Repairs and maintenance	9 081	9 081	6 000	66.1%	3 918	3 918	3 087	78.8%	5 947	5 947	4 197	70.6%	12 096	12 096	8 628	71.3%	8 035	8 420	8 864	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 763	1 763	1 259	71.4%	16 920	16 920	1 138	6.7%	1 825	1 825	1 054	57.7%	767	767	960	125.2%	1 677	1 756	1 848	
Materials and bulk purchases	2 166	2 166	8 732	403.2%	14 979	14 979	12 609	84.2%	22 484	22 484	20 038	89.1%	21 714	21 714	19 635	90.4%	20 319	21 295	22 423	
Grants and subsidies	-	-	12 474	-	-	-	11 443	-	-	-	7 297	-	-	-	5 027	-	-	-	-	
Other expenditure	45 189	46 889	113 580	242.2%	25 944	26 100	160 461	614.8%	27 468	27 468	190 818	694.7%	48 024	48 024	148 471	309.2%	74 570	56 998	59 149	
Surplus/(Deficit)	54 416	52 717	7 849		11 584	11 428	1 837		40 812	40 812	6 213		9 991	9 991	28 808		(0)	(0)	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	118 737	118 737	238 393	200.8%	115 639	115 639	130 112	112.5%	159 672	159 672	233 665	146.3%	102 752	102 752	803	0.8%	120 650	170 039	203 122	
External Loans	-	-	8 149	-	-	-	-	-	-	-	-	-	-	-	803	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	98 148	98 148	230 244	234.6%	100 482	100 482	130 112	129.5%	127 172	127 172	233 665	183.7%	95 318	95 318	-	-	109 980	131 602	150 136	
Internally generated funds	20 589	20 589	-	-	15 157	15 157	-	-	32 500	32 500	-	-	7 434	7 434	-	-	10 670	38 437	52 986	
Capital Expenditure	118 737	118 737	238 393	200.8%	115 639	115 639	130 112	112.5%	159 672	159 672	233 665	146.3%	102 752	102 752	803	0.8%	120 650	170 039	203 122	
Water and Sanitation	101 038	101 038	216 315	214.1%	61 897	61 897	125 082	202.1%	116 264	116 264	232 717	200.2%	90 318	90 318	-	-	104 018	170 039	203 122	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	17 699	17 699	22 078	124.7%	53 742	53 742	5 030	9.4%	43 408	43 408	948	2.2%	12 434	12 434	803	6.5%	16 632	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	82 539	84 238	162 272	192.6%	91 761	91 917	213 224	232.0%	93 552	93 552	260 116	278.0%	128 904	128 904	227 938	176.8%	159 138	146 998	155 133	
Capital Expenditure	118 737	118 737	238 393	200.8%	115 639	115 639	130 112	112.5%	159 672	159 672	233 665	146.3%	102 752	102 752	803	0.8%	120 650	170 039	203 122	
Total	201 276	202 975	400 665	197.4%	207 400	207 556	343 336	165.4%	253 225	253 225	493 781	195.0%	231 656	231 656	228 741	98.7%	279 788	317 037	358 255	

MUNICIPALITY:	Umhlabuyalingana																			
CODE:	KZ271																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	21 636	21 636	16 549	76.5%	23 001	23 001	27 504	119.6%	28 629	28 629	38 530	134.6%	46 193	46 193	32 699	70.8%	24 774	27 686	32 484	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	1 350	1 350	-	-	250	250	-	-	-	-	-	-	120	120	-	-	150	160	169	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	810	810	-	-	1 303	1 388	1 471	
Government grants	13 409	13 409	15 515	115.7%	22 751	22 751	17 959	78.9%	19 347	19 347	31 369	162.1%	31 380	31 380	32 699	104.2%	21 134	24 140	28 725	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	6 876	6 876	1 034	15.0%	-	-	9 545	-	9 282	9 282	7 161	77.1%	13 883	13 883	-	-	2 187	1 999	2 119	
Operating Expenditure	21 636	21 636	16 472	76.1%	23 001	23 001	24 768	107.7%	28 579	28 579	41 654	145.7%	34 914	34 914	33 667	96.4%	24 774	25 431	26 956	
Employee costs	4 996	4 996	2 758	55.2%	3 228	3 228	4 216	130.6%	8 464	8 464	6 875	81.2%	14 283	14 283	12 392	86.8%	8 515	9 068	9 612	
Remuneration of Councillors	-	-	1 007	-	-	-	788	-	-	-	868	-	-	-	-	-	-	-	-	
Repairs and maintenance	966	966	822	85.1%	-	-	1 834	-	1 621	1 621	2 012	124.1%	1 213	1 213	2 003	165.2%	747	796	843	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	15 674	15 674	11 885	75.8%	19 773	19 773	17 930	90.7%	18 494	18 494	31 892	172.4%	19 419	19 419	19 272	99.2%	15 512	15 567	16 501	
Surplus/(Deficit)	-	-	77		-	-	2 736		50	50	(3 124)		11 279	11 279	(968)		(0)	2 255	5 527	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	2 640	2 640	1 501	56.9%	3 935	3 935	2 279	57.9%	10 370	10 370	3 692	35.6%	11 556	11 556	14 677	127.0%	14 196	9 389	8 008	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 100	-	-	
Grants and subsidies	-	-	1 501	-	-	-	-	-	5 290	5 290	-	-	11 056	11 056	14 677	132.8%	12 496	8 965	7 558	
Internally generated funds	2 640	2 640	-	-	3 935	3 935	2 279	57.9%	5 080	5 080	3 692	72.7%	500	500	-	-	600	424	449	
Capital Expenditure	2 640	2 640	1 501	56.9%	3 935	3 935	2 279	57.9%	10 370	10 370	3 692	35.6%	11 556	11 556	14 677	127.0%	14 196	9 389	8 008	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 264	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	5 290	5 290	-	-	8 796	8 796	10 482	119.2%	5 000	-	-	
Other	2 640	2 640	1 501	56.9%	3 935	3 935	2 279	57.9%	5 080	5 080	3 692	72.7%	2 760	2 760	2 931	106.2%	9 196	9 389	8 008	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	21 636	21 636	16 472	76.1%	23 001	23 001	24 768	107.7%	28 579	28 579	41 654	145.7%	34 914	34 914	33 667	96.4%	24 774	25 431	26 956	
Capital Expenditure	2 640	2 640	1 501	56.9%	3 935	3 935	2 279	57.9%	10 370	10 370	3 692	35.6%	11 556	11 556	14 677	127.0%	14 196	9 389	8 008	
Total	24 276	24 276	17 973	74.0%	26 936	26 936	27 047	100.4%	38 949	38 949	45 346	116.4%	46 470	46 470	48 344	104.0%	38 970	34 820	34 964	

MUNICIPALITY:		Jozini																	
CODE:		KZ272																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	32 930	32 930	15 436	46.9%	20 489	20 489	22 076	107.7%	36 490	36 490	22 076	60.5%	28 970	28 970	37 787	130.4%	30 557	33 152	36 576
Operating Revenue	32 930	32 930	15 436	46.9%	20 489	20 489	22 076	107.7%	36 490	36 490	22 076	60.5%	28 970	28 970	37 787	130.4%	30 557	33 152	36 576
Property rates	900	900	739	82.1%	-	-	1 185	-	894	894	1 161	129.9%	939	939	4 445	473.6%	995	1 055	1 118
Service charges	5 505	5 505	-	-	-	-	66	-	525	525	66	12.6%	666	666	574	86.2%	1 734	1 838	1 948
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	800	800	-	-	-	-	-	-	825	825	514	62.3%	1 022	1 022	468	45.8%	665	622	660
Government grants	22 958	22 958	13 597	59.2%	20 489	20 489	19 868	97.0%	34 045	34 045	19 868	58.4%	26 298	26 298	31 159	118.5%	26 172	28 060	31 178
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 767	2 767	1 100	39.8%	-	-	957	-	201	201	467	232.4%	45	45	1 141	2526.9%	991	1 577	1 672
Operating Expenditure	29 206	29 206	14 074	48.2%	19 430	19 430	22 191	114.2%	13 825	13 825	22 191	160.5%	28 970	28 970	33 706	116.3%	30 557	33 152	36 576
Employee costs	11 267	11 267	7 298	64.8%	12 121	12 121	7 409	61.1%	12 373	12 373	7 988	64.6%	16 931	16 931	9 476	56.0%	18 330	18 612	19 729
Remuneration of Councillors	-	-	1 131	-	-	-	1 960	-	-	-	1 408	-	-	-	4 302	-	-	-	-
Repairs and maintenance	795	795	1 093	137.5%	981	981	696	70.9%	1 314	1 314	696	53.0%	756	756	554	73.3%	867	956	983
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	3 700	3 700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 444	13 444	4 552	33.9%	6 328	6 328	12 126	191.6%	137	137	12 099	8805.2%	11 283	11 283	19 374	171.7%	11 360	13 583	15 864
Surplus/(Deficit)	3 724	3 724	1 362		1 059	1 059	(115)		22 665	22 665	(115)		(0)	-	4 081		(0)	1	0
Capital Revenue and Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Source of Finance	9 740	9 740	1 255	12.9%	11 000	11 000	819	7.4%	11 411	11 411	1 271	11.1%	29 250	29 250	5 008	17.1%	13 002	14 302	9 421
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	9 740	9 740	1 255	12.9%	4 401	4 401	4 860	110.4%	4 860	4 860	1 271	26.2%	28 780	28 780	-	-	12 272	13 957	9 056
Internally generated funds	-	-	-	-	6 599	6 599	819	12.4%	6 551	6 551	-	-	469	469	5 008	1067.1%	730	345	365
Capital Expenditure	9 740	9 740	1 255	12.9%	11 000	11 000	819	7.4%	11 411	11 411	1 271	11.1%	29 250	29 250	5 008	17.1%	13 002	14 302	9 421
Water and Sanitation	2 324	2 324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 200	-	-
Electricity	-	-	-	-	-	-	-	-	540	540	-	-	300	300	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	16 012	16 012	-	-	-	-	-
Roads and storm water	4 301	4 301	130	3.0%	2 227	2 227	4 860	218.2%	4 860	4 860	2 227	45.8%	7 860	7 860	-	-	-	-	-
Other	3 115	3 115	1 125	36.1%	8 773	8 773	819	9.3%	6 011	6 011	1 271	21.1%	5 078	5 078	5 008	98.6%	9 802	14 302	9 421
Capital and Operating Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Expenditure	29 206	29 206	14 074	48.2%	19 430	19 430	22 191	114.2%	13 825	13 825	22 191	160.5%	28 970	28 970	33 706	116.3%	30 557	33 152	36 576
Capital Expenditure	9 740	9 740	1 255	12.9%	11 000	11 000	819	7.4%	11 411	11 411	1 271	11.1%	29 250	29 250	5 008	17.1%	13 002	14 302	9 421
Total	38 946	38 946	15 329	39.4%	30 430	30 430	23 010	75.6%	25 236	25 236	23 462	93.0%	58 220	58 220	38 714	66.5%	43 559	47 453	45 997

MUNICIPALITY:	The Big Five False Bay																		
CODE:	KZ273																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	8 462	8 462	8 109	95.8%	9 381	10 561	6 109	57.8%	10 987	10 987	7 915	72.0%	15 524	15 524	10 959	70.6%	11 139	11 880	12 097
Operating Revenue	8 462	8 462	8 109	95.8%	9 381	10 561	6 109	57.8%	10 987	10 987	7 915	72.0%	15 524	15 524	10 959	70.6%	11 139	11 880	12 097
Property rates	1 272	1 272	-	-	1 280	1 280	-	-	1 400	1 400	-	-	1 487	1 487	-	-	1 319	1 500	1 600
Service charges	2 093	2 093	1 520	72.6%	1 652	1 652	220	13.3%	263	263	400	151.9%	290	290	298	102.8%	333	356	381
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	250	250	380	152.0%	250	250	-	-	300	300	-	-	262	262	-	-	-	-	-
Government grants	3 665	3 665	5 371	146.5%	5 211	6 391	4 626	72.4%	8 914	8 914	6 200	69.6%	11 470	11 470	8 780	76.5%	9 097	9 606	9 668
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 182	1 182	838	70.9%	989	989	1 263	127.8%	110	110	1 315	1200.9%	2 016	2 016	1 881	93.3%	391	418	448
Operating Expenditure	8 252	8 252	8 107	98.2%	9 171	10 560	6 031	57.1%	10 397	10 397	11 123	107.0%	14 940	14 940	10 968	73.4%	11 140	11 880	12 097
Employee costs	1 962	1 962	1 857	94.7%	2 189	2 293	2 023	88.2%	3 797	3 797	2 921	76.9%	5 831	5 831	4 128	70.8%	5 174	5 551	5 987
Remuneration of Councillors	-	-	284	-	-	-	346	-	-	-	163	-	-	-	935	-	-	-	-
Repairs and maintenance	530	530	246	46.4%	490	490	184	37.6%	331	331	284	85.8%	361	361	318	88.1%	671	717	762
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	707	707	315	44.6%	741	741	274	37.0%	463	463	183	39.6%	463	463	-	-	-	-	-
Materials and bulk purchases	1 619	1 619	-	-	1 096	1 095	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 434	3 434	5 405	157.4%	4 655	5 941	3 204	53.9%	5 806	5 806	7 572	130.4%	8 286	8 286	5 587	67.4%	5 295	5 612	5 347
Surplus/(Deficit)	210	210	2		210	1	78		590	590	(3 208)		584	584	(9)		(1)	(0)	0
Capital Revenue and Expenditure	210	210	1 325	631.0%	1 908	1 908	790	41.4%	590	590	168	28.5%	3 350	3 350	4 697	140.2%	530	400	530
Source of Finance	210	210	1 325	631.0%	1 908	1 908	790	41.4%	590	590	168	28.5%	3 350	3 350	4 697	140.2%	530	400	530
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	1 325	-	1 698	1 698	593	34.9%	-	-	-	-	2 766	2 766	-	-	-	-	-
Internally generated funds	210	210	-	-	210	210	197	93.8%	590	590	168	28.5%	584	584	4 697	803.8%	530	400	530
Capital Expenditure	210	210	1 325	631.0%	1 908	1 908	790	41.4%	590	590	168	28.5%	3 350	3 350	4 697	140.2%	530	400	530
Water and Sanitation	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	2 766	2 766	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	134	134	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	210	210	1 325	631.0%	1 774	1 774	781	44.0%	590	590	168	28.5%	584	584	4 697	803.8%	530	400	530
Capital and Operating Expenditure	8 252	8 252	8 107	98.2%	9 171	10 560	6 031	57.1%	10 397	10 397	11 123	107.0%	14 940	14 940	10 968	73.4%	11 140	11 880	12 097
Operating Expenditure	8 252	8 252	8 107	98.2%	9 171	10 560	6 031	57.1%	10 397	10 397	11 123	107.0%	14 940	14 940	10 968	73.4%	11 140	11 880	12 097
Capital Expenditure	210	210	1 325	631.0%	1 908	1 908	790	41.4%	590	590	168	28.5%	3 350	3 350	4 697	140.2%	530	400	530
Total	8 462	8 462	9 432	111.5%	11 079	12 468	6 821	54.7%	10 987	10 987	11 291	102.8%	18 291	18 291	15 665	85.6%	11 670	12 280	12 627

MUNICIPALITY:	Hlabisa																			
CODE:	KZ274																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	15 018	15 018	12 711	84.6%	15 940	15 940	20 507	128.7%	40 882	40 882	24 692	60.4%	41 153	41 153	32 562	79.1%	38 567	34 954	37 504	
Property rates	107	107	87	80.9%	107	107	87	80.9%	107	107	87	80.9%	282	282	99	35.1%	296	309	355	
Service charges	17	17	28	163.0%	17	17	13	75.7%	17	17	28	163.0%	17	17	-	-	18	19	20	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	461	461	896	194.5%	520	520	718	138.1%	520	520	1 106	212.7%	420	420	1 703	405.5%	400	520	520	
Government grants	14 390	14 390	11 591	80.5%	13 529	13 529	19 066	140.9%	32 637	32 637	23 202	71.1%	30 226	30 226	29 804	98.6%	25 922	23 064	28 937	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	42	42	109	257.1%	1 766	1 766	623	35.3%	7 600	7 600	269	3.5%	10 207	10 207	956	9.4%	11 931	11 042	7 672	
Operating Expenditure	11 679	11 679	12 986	111.2%	12 081	12 081	16 864	139.6%	20 178	20 178	27 139	134.5%	39 371	39 371	38 852	98.7%	38 567	34 955	37 504	
Employee costs	6 170	6 170	3 930	63.7%	7 181	7 181	5 090	70.9%	7 627	7 627	4 965	65.1%	14 960	14 960	11 959	79.9%	14 958	15 911	16 921	
Remuneration of Councillors	-	-	672	-	-	-	1 236	-	-	-	-	-	-	-	6 671	-	-	-	-	
Repairs and maintenance	-	-	119	-	266	266	230	86.5%	192	192	171	89.2%	224	224	189	84.5%	267	280	294	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	5 509	5 509	8 265	150.0%	4 634	4 634	10 308	222.5%	12 359	12 359	22 003	178.0%	24 187	24 187	20 033	82.8%	23 343	18 764	20 289	
Surplus/(Deficit)	3 339	3 339	(275)		3 859	3 859	3 643		20 704	20 704	(2 447)		1 782	1 782	(6 290)		(0)	(1)	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	10 465	10 465	3 950	37.7%	6 522	6 522	1 406	21.6%	20 704	20 704	1 170	5.7%	14 591	14 591	4 427	30.3%	14 397	12 439	10 918	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 826	3 826	2 272	59.4%	914	914	-	-	12 771	12 771	-	-	8 445	8 445	1 803	21.3%	11 556	7 171	5 927	
Internally generated funds	6 639	6 639	1 678	25.3%	5 608	5 608	1 406	25.1%	7 933	7 933	1 170	14.7%	6 146	6 146	2 624	42.7%	2 841	5 268	4 991	
Capital Expenditure	10 465	10 465	3 950	37.7%	6 522	6 522	1 406	21.6%	20 704	20 704	1 170	5.7%	14 591	14 591	4 427	30.3%	14 397	12 439	10 918	
Water and Sanitation	-	-	12	-	-	-	-	-	650	650	-	-	2 400	2 400	-	-	-	-	71	
Electricity	500	500	-	-	-	-	-	-	150	150	-	-	500	500	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	8 556	8 556	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	1 130	1 130	-	-	650	650	-	-	1 990	1 288	2 267	
Other	9 965	9 965	3 938	39.5%	6 522	6 522	1 406	21.6%	10 218	10 218	1 170	11.5%	11 041	11 041	4 427	40.1%	12 407	11 151	8 579	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	11 679	11 679	12 986	111.2%	12 081	12 081	16 864	139.6%	20 178	20 178	27 139	134.5%	39 371	39 371	38 852	98.7%	38 567	34 955	37 504	
Capital Expenditure	10 465	10 465	3 950	37.7%	6 522	6 522	1 406	21.6%	20 704	20 704	1 170	5.7%	14 591	14 591	4 427	30.3%	14 397	12 439	10 918	
Total	22 144	22 144	16 936	76.5%	18 603	18 603	18 270	98.2%	40 882	40 882	28 309	69.2%	53 963	53 963	43 279	80.2%	52 964	47 394	48 422	

MUNICIPALITY:	Mtubatuba																			
CODE:	KZ275																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	25 517	25 517	16 178	63.4%	17 216	17 216	19 411	112.8%	19 153	19 153	19 099	99.7%	22 192	22 192	22 920	103.3%	27 162	27 927	30 586	
Property rates	15 391	15 391	5 720	37.2%	7 137	7 137	8 073	113.1%	7 708	7 708	7 213	93.6%	8 595	8 595	8 434	98.1%	9 239	9 701	10 186	
Service charges	10 126	10 126	-	-	1 394	1 394	-	-	1 592	1 592	-	-	1 750	1 750	1 738	99.3%	1 998	2 098	2 203	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	115	-	167	167	171	102.7%	157	157	295	188.2%	152	152	569	375.4%	250	263	276	
Government grants	-	-	5 281	-	4 835	4 835	5 188	107.3%	5 602	5 602	5 612	100.2%	7 224	7 224	6 919	95.8%	8 320	10 533	12 382	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	-	-	5 062	-	3 684	3 684	5 979	162.3%	4 095	4 095	5 979	146.0%	4 473	4 473	5 260	117.6%	7 355	5 333	5 540	
Operating Expenditure	24 692	24 692	15 363	62.2%	17 136	17 136	15 876	92.6%	18 978	18 978	16 575	87.3%	22 169	22 169	19 748	89.1%	27 162	27 442	28 756	
Employee costs	10 289	10 289	8 940	86.9%	10 438	10 438	8 365	80.1%	10 359	10 359	8 641	83.4%	12 426	12 426	10 271	82.7%	13 480	14 356	15 289	
Remuneration of Councillors	-	-	-	-	-	-	802	-	-	-	793	-	-	-	1 475	-	-	-	-	
Repairs and maintenance	1 355	1 355	381	28.1%	634	634	477	75.2%	1 040	1 040	762	73.3%	1 540	1 540	1 240	80.5%	2 900	3 045	3 197	
Depreciation and amortisation	-	-	461	-	-	-	405	-	-	-	393	-	-	-	-	-	-	-	-	
Finance charges	1 073	1 073	-	-	734	734	-	-	746	746	-	-	835	835	47	5.6%	-	-	-	
Materials and bulk purchases	5 440	5 440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	5 581	-	-	-	-	-	-	-	-	-	-	-	500	-	-	-	-	
Other expenditure	6 535	6 535	-	-	5 330	5 330	5 827	109.3%	6 833	6 833	5 986	87.6%	7 368	7 368	6 215	84.4%	10 782	10 041	10 269	
Surplus/(Deficit)	825	825	815		80	80	3 535		175	175	2 524		23	23	3 172		-	485	1 830	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	6 064	6 064	11 456	188.9%	8 554	8 554	9 747	113.9%	14 937	14 937	1 813	12.1%	8 500	8 500	1 352	15.9%	11 547	13 050	2 072	
External Loans	980	980	-	-	2 805	2 805	-	-	3 005	3 005	-	-	3 005	3 005	45	1.5%	2 655	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	11 456	-	5 299	5 299	9 657	182.2%	11 792	11 792	1 813	15.4%	1 400	1 400	1 307	93.4%	3 675	8 100	1 322	
Internally generated funds	5 084	5 084	-	-	450	450	90	20.0%	140	140	-	-	4 095	4 095	-	-	5 217	4 950	750	
Capital Expenditure	6 064	6 064	11 456	188.9%	8 554	8 554	9 747	113.9%	14 937	14 937	1 813	12.1%	8 500	8 500	1 352	15.9%	11 547	13 050	2 072	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	2 379	2 379	-	-	-	-	-	-	105	105	-	-	89	750	750	
Housing	-	-	11 240	-	-	-	9 657	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	2 500	2 500	-	-	127	127	-	-	3 353	3 353	-	-	3 385	3 385	-	-	4 112	3 600	1 322	
Other	3 564	3 564	216	6.1%	6 048	6 048	90	1.5%	11 584	11 584	1 813	15.7%	5 010	5 010	1 352	27.0%	7 347	8 700	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	24 692	24 692	15 363	62.2%	17 136	17 136	15 876	92.6%	18 978	18 978	16 575	87.3%	22 169	22 169	19 748	89.1%	27 162	27 442	28 756	
Capital Expenditure	6 064	6 064	11 456	188.9%	8 554	8 554	9 747	113.9%	14 937	14 937	1 813	12.1%	8 500	8 500	1 352	15.9%	11 547	13 050	2 072	
Total	30 756	30 756	26 819	87.2%	25 690	25 690	25 623	99.7%	33 915	33 915	18 388	54.2%	30 669	30 669	21 100	68.8%	38 709	40 492	30 828	

MUNICIPALITY:	Umkhanyakude																		
CODE:	DC27																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	48 554	48 554	178 112	366.8%	83 617	83 617	167 951	200.9%	89 153	89 153	383 885	430.6%	95 293	95 293	274 336	287.9%	130 944	138 554	158 867
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	5 827	5 827	21 278	365.2%	29 022	29 022	22 135	76.3%	35 765	35 765	8 240	23.0%	27 958	27 958	21 408	76.6%	38 306	40 520	39 623
Regional Service Levies	6 056	6 056	11 189	184.8%	7 731	7 731	8 656	112.0%	8 195	8 195	-	-	-	-	-	-	-	-	-
Investment revenue	1 452	1 452	4 025	277.1%	1 248	1 248	1 055	84.5%	1 323	1 323	1 185	89.6%	1 402	1 402	1 734	123.6%	525	525	578
Government grants	35 155	35 155	141 620	402.8%	36 827	36 827	136 105	369.6%	43 871	43 871	372 798	849.8%	65 784	65 784	251 098	381.7%	66 325	84 504	105 517
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	65	65	-	-	8 789	8 789	-	-	-	-	1 662	-	149	149	96	64.5%	25 788	13 005	13 150
Operating Expenditure	48 554	48 554	177 709	366.0%	83 067	83 067	180 521	217.3%	89 153	89 153	104 704	117.4%	86 813	86 813	136 227	156.9%	130 344	138 301	158 599
Employee costs	18 812	18 812	16 961	90.2%	26 602	26 602	23 771	89.4%	34 546	34 546	25 077	72.6%	37 281	37 281	27 360	73.4%	42 503	44 936	48 074
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	2 341	-	-	-	2 403	-	-	-	-
Repairs and maintenance	10 482	10 482	11 814	112.7%	11 325	11 325	11 462	101.2%	9 893	9 893	28 140	284.4%	9 033	9 033	19 435	215.2%	1 036	1 077	1 120
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	741	-	-	-	2 050	-	4 812	5 958	6 116
Materials and bulk purchases	2 604	2 604	-	-	11 921	11 921	-	-	11 500	11 500	14 078	122.4%	15 567	15 567	22 836	146.7%	49 938	58 408	67 059
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 657	16 657	148 934	894.1%	33 220	33 220	145 288	437.4%	33 215	33 215	34 327	103.3%	24 932	24 932	62 143	249.2%	32 056	27 922	36 230
Surplus/(Deficit)	(0)	(0)	403		550	550	(12 570)		-	-	279 181		8 480	8 480	138 109		600	254	268
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	98 433	98 433	43 126	43.8%	92 314	92 314	47 922	51.9%	111 653	111 653	295 989	265.1%	101 037	101 037	209 758	207.6%	95 775	115 153	118 930
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	92 723	92 723	8 583	9.3%	85 331	85 331	15 106	17.7%	108 255	108 255	295 989	273.4%	101 037	101 037	209 758	207.6%	95 775	115 153	118 930
Internally generated funds	5 710	5 710	34 543	605.0%	6 983	6 983	32 816	469.9%	3 398	3 398	-	-	-	-	-	-	-	-	-
Capital Expenditure	98 433	98 433	43 126	43.8%	92 314	92 314	47 922	51.9%	111 653	111 653	295 989	265.1%	101 037	101 037	209 758	207.6%	95 775	115 153	118 930
Water and Sanitation	80 798	80 798	14 282	17.7%	70 487	70 487	31 406	44.6%	93 029	93 029	-	-	68 543	68 543	171 761	250.6%	89 706	112 653	116 430
Electricity	-	-	2 273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	5 026	5 026	-	-	1 988	1 988	-	-	-	-	-	-	-	-	-
Other	17 635	17 635	26 571	150.7%	16 802	16 802	16 516	98.3%	16 636	16 636	295 989	1779.2%	32 495	32 495	37 997	116.9%	6 069	2 500	2 500
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	48 554	48 554	177 709	366.0%	83 067	83 067	180 521	217.3%	89 153	89 153	104 704	117.4%	86 813	86 813	136 227	156.9%	130 344	138 301	158 599
Capital Expenditure	98 433	98 433	43 126	43.8%	92 314	92 314	47 922	51.9%	111 653	111 653	295 989	265.1%	101 037	101 037	209 758	207.6%	95 775	115 153	118 930
Total	146 987	146 987	220 835	150.2%	175 381	175 381	228 443	130.3%	200 807	200 807	400 693	199.5%	187 850	187 851	345 985	184.2%	226 119	253 454	277 529

MUNICIPALITY:	Mbonambi																		
CODE:	KZ281																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	8 771	8 771	9 325	106.3%	12 408	12 408	6 108	49.2%	19 507	19 507	15 288	78.4%	34 465	34 465	27 795	80.6%	42 984	-	-
Property rates	655	655	800	122.1%	818	818	831	101.6%	900	900	676	75.1%	-	-	857	-	3 716	-	-
Service charges	127	127	95	75.1%	174	174	98	56.5%	-	-	39	-	1 858	1 858	131	7.0%	158	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	221	221	356	160.9%	270	270	51	18.9%	-	-	95	-	549	549	72	13.1%	453	-	-
Government grants	7 523	7 523	7 481	99.4%	10 147	10 147	4 765	47.0%	18 608	18 608	14 244	76.5%	30 558	30 558	26 463	86.6%	34 307	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	244	244	593	242.6%	1 000	1 000	363	36.3%	-	-	234	-	1 500	1 500	272	18.1%	4 350	-	-
Operating Expenditure	8 637	8 637	9 850	114.0%	11 714	11 714	11 870	101.3%	12 239	12 239	9 892	80.8%	34 284	34 284	35 713	104.2%	42 984	-	-
Employee costs	5 313	5 313	4 005	75.4%	3 747	3 747	4 968	132.6%	8 889	8 889	6 162	69.3%	11 290	11 290	8 859	78.5%	15 298	-	-
Remuneration of Councillors	-	-	-	-	-	-	2 135	-	-	-	2 184	-	-	-	2 614	-	-	-	-
Repairs and maintenance	496	496	641	129.2%	479	479	1 047	218.4%	815	815	1 546	189.7%	1 371	1 371	1 602	116.9%	2 140	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2 828	2 828	5 204	184.0%	7 487	7 487	3 720	49.7%	2 535	2 535	-	-	21 624	21 624	22 638	104.7%	25 546	-	-
Surplus/(Deficit)	133	133	(525)	694	694	(5 762)	7 269	7 269	5 396	181	181	(7 918)	(0)	-	-				
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	2 095	2 095	-	-	2 045	2 045	1 087	53.2%	5 006	5 006	5 832	116.5%	12 105	12 105	5 743	47.4%	9 141	7 629	8 372
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	2 095	2 095	-	-	784	784	-	-	2 478	2 478	4 967	200.5%	12 105	12 105	4 967	41.0%	7 940	6 536	7 246
Internally generated funds	-	-	-	-	1 261	1 261	1 087	86.2%	2 528	2 528	865	34.2%	-	-	776	-	1 201	1 093	1 126
Capital Expenditure	2 095	2 095	-	-	2 045	2 045	1 087	53.2%	5 006	5 006	5 832	116.5%	12 105	12 105	5 743	47.4%	9 141	7 629	8 372
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	1 970	-	-	-	970	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	250	250	-	-	7 365	7 365	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	2 215	2 215	1 863	84.1%	1 003	1 003	989	98.6%	-	-	-
Other	2 095	2 095	-	-	2 045	2 045	1 087	53.2%	2 541	2 541	1 999	78.7%	3 737	3 737	3 784	101.3%	9 141	7 629	8 372
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	8 637	8 637	9 850	114.0%	11 714	11 714	11 870	101.3%	12 239	12 239	9 892	80.8%	34 284	34 284	35 713	104.2%	42 984	-	-
Capital Expenditure	2 095	2 095	-	-	2 045	2 045	1 087	53.2%	5 006	5 006	5 832	116.5%	12 105	12 105	5 743	47.4%	9 141	7 629	8 372
Total	10 732	10 732	9 850	91.8%	13 759	13 759	12 957	94.2%	17 245	17 245	15 724	91.2%	46 389	46 389	41 456	89.4%	52 126	7 629	8 372

MUNICIPALITY:		uMhlathuze																	
CODE:		KZ282																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	591 296	591 296	607 144	102.7%	629 035	629 035	645 935	102.7%	730 668	730 668	681 027	93.2%	772 110	772 110	871 202	112.8%	894 008	934 831	997 843
Property rates	79 729	79 729	79 778	100.1%	85 761	85 761	84 820	98.9%	92 707	92 707	92 270	99.5%	97 590	97 590	99 937	102.4%	101 542	142 539	162 579
Service charges	411 365	411 365	378 539	92.0%	440 968	440 968	405 712	92.0%	467 930	467 930	422 572	90.3%	452 675	452 675	443 963	98.1%	471 884	512 038	552 053
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	16 012	16 012	-	-	3 401	3 401	-	-	6 666	6 666	7 754	116.3%	1 280	1 280	11 668	911.4%	5 745	5 757	5 770
Government grants	20 567	20 567	30 726	149.4%	39 164	39 164	70 482	180.0%	64 107	64 107	90 340	140.9%	64 984	64 984	195 634	301.0%	85 749	94 132	119 230
Contributions	-	-	-	-	-	-	-	-	-	-	912	-	-	-	-	-	-	-	-
Other own revenue	63 623	63 623	118 101	185.6%	59 742	59 742	84 921	142.1%	99 257	99 257	67 179	67.7%	155 581	155 581	120 000	77.1%	229 089	180 365	158 211
Operating Expenditure	586 581	586 581	599 042	102.1%	629 035	629 035	601 088	95.6%	730 668	730 668	662 891	90.7%	772 111	772 111	711 811	92.2%	894 008	934 831	997 843
Employee costs	181 023	181 023	166 121	91.8%	205 897	205 897	200 296	97.3%	239 670	239 670	215 889	90.1%	249 251	249 251	223 876	89.8%	280 404	298 481	313 534
Remuneration of Councillors	-	-	6 874	-	-	-	9 245	-	-	-	9 642	-	-	-	11 344	-	-	-	-
Repairs and maintenance	94 878	94 878	94 612	99.7%	106 249	106 249	21 663	20.4%	119 804	119 804	25 156	21.0%	139 034	139 034	30 204	21.7%	201 447	205 987	216 494
Depreciation and amortisation	-	-	59 603	-	-	-	54 506	-	-	-	59 391	-	-	-	-	-	-	-	-
Finance charges	58 398	58 398	-	-	31 080	31 080	-	-	44 222	44 222	14 967	33.8%	64 501	64 501	42 728	66.2%	153 693	174 841	195 861
Materials and bulk purchases	205 205	205 205	362 600	176.7%	207 026	207 026	211 897	102.4%	232 831	232 831	216 431	93.0%	220 421	220 421	220 726	100.1%	233 483	247 558	263 540
Grants and subsidies	-	-	-	-	-	-	960	-	-	-	1 200	-	-	-	-	-	-	-	-
Other expenditure	47 077	47 077	(90 768)	(192.8%)	78 782	78 782	102 521	130.1%	94 141	94 141	120 215	127.7%	98 904	98 904	182 933	185.0%	24 981	7 965	8 414
Surplus/(Deficit)	4 715	4 715	8 102		(0)	(0)	44 847		-	-	18 136		(1)	(1)	159 391		(0)	(0)	0
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	130 424	130 424	91 246	70.0%	212 605	212 605	144 598	68.0%	270 137	270 137	161 402	59.7%	448 051	448 051	347 651	77.6%	427 983	416 100	309 997
External Loans	10 170	10 170	-	-	89 458	89 458	8 852	9.9%	99 544	99 544	78 212	78.6%	229 571	229 571	153 771	67.0%	245 045	274 607	212 400
Public Contributions and Donations	11 300	11 300	-	-	16 050	16 050	26 976	168.1%	14 500	14 500	21 640	149.2%	36 928	36 928	23 323	63.2%	29 842	22 057	17 600
Grants and subsidies	41 171	41 171	12 552	30.5%	34 443	34 443	24 083	69.9%	48 942	48 942	25 549	52.2%	55 779	55 779	125 069	224.2%	38 808	38 279	42 184
Internally generated funds	67 783	67 783	78 694	116.1%	72 654	72 654	84 687	116.6%	107 151	107 151	36 001	33.6%	125 774	125 774	45 488	36.2%	114 288	81 157	37 813
Capital Expenditure	130 424	130 424	91 246	70.0%	212 605	212 605	144 598	68.0%	270 137	270 137	161 402	59.7%	448 051	448 051	347 651	77.6%	427 983	416 100	309 997
Water and Sanitation	46 803	46 803	42 774	91.4%	78 041	78 041	41 097	52.7%	85 398	85 398	45 873	53.7%	109 962	109 962	164 595	149.7%	114 308	143 385	117 989
Electricity	17 922	17 922	7 068	39.4%	36 232	36 232	14 526	40.1%	47 344	47 344	16 214	34.2%	130 038	130 038	67 001	51.5%	126 090	44 983	37 650
Housing	12 886	12 886	-	-	9 295	9 295	1 314	14.1%	23 220	23 220	1 467	6.3%	29 206	29 206	278	1.0%	9 500	5 000	5 000
Roads and storm water	24 010	24 010	23 015	95.9%	46 129	46 129	26 295	57.0%	66 795	66 795	47 773	71.5%	84 210	84 210	59 432	70.6%	86 922	103 697	96 024
Other	28 803	28 803	18 389	63.8%	42 908	42 908	61 366	143.0%	47 380	47 380	50 075	105.7%	94 635	94 635	56 345	59.5%	91 163	119 035	53 334
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	586 581	586 581	599 042	102.1%	629 035	629 035	601 088	95.6%	730 668	730 668	662 891	90.7%	772 111	772 111	711 811	92.2%	894 008	934 831	997 843
Capital Expenditure	130 424	130 424	91 246	70.0%	212 605	212 605	144 598	68.0%	270 137	270 137	161 402	59.7%	448 051	448 051	347 651	77.6%	427 983	416 100	309 997
Total	717 005	717 005	690 288	96.3%	841 640	841 640	745 686	88.6%	1 000 805	1 000 805	824 293	82.4%	1 220 162	1 220 162	1 059 462	86.8%	1 321 991	1 350 931	1 307 840

MUNICIPALITY:		Ntambanana																	
CODE:		KZ283																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	6 811	6 811	6 763	99.3%	8 941	8 941	9 086	101.6%	10 803	10 803	14 525	134.5%	13 779	13 779	15 443	112.1%	15 181	16 662	17 328
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215	431	646
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	660	660	358	54.2%	1 719	1 719	452	26.3%	608	608	93	15.3%	605	605	562	93.0%	751	801	854
Government grants	6 070	6 070	6 311	104.0%	7 177	7 177	8 388	116.9%	10 093	10 093	13 970	138.4%	13 174	13 174	14 649	111.2%	11 145	12 840	14 590
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	81	81	94	116.0%	45	45	246	546.7%	102	102	462	452.4%	-	-	232	-	3 069	2 589	1 238
Operating Expenditure	6 746	6 746	6 179	91.6%	6 808	6 808	9 820	144.2%	5 969	5 969	12 739	213.4%	11 122	11 122	15 666	140.9%	15 180	16 661	17 329
Employee costs	4 082	4 082	2 536	62.1%	4 249	4 249	2 775	65.3%	4 014	4 014	2 883	71.8%	6 022	6 022	3 581	59.5%	7 526	8 032	8 565
Remuneration of Councillors	-	-	486	-	-	-	622	-	-	-	633	-	-	-	1 762	-	-	-	-
Repairs and maintenance	323	323	174	53.9%	223	223	114	51.2%	259	259	160	61.8%	568	568	243	42.8%	279	252	320
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2 341	2 341	2 983	127.4%	2 337	2 337	6 309	270.0%	1 696	1 696	9 063	534.3%	4 532	4 532	10 080	222.4%	7 375	8 377	8 444
Surplus/(Deficit)	65	65	584		2 133	2 133	(734)		4 834	4 834	1 786		2 656	2 656	(223)		1	1	(1)
Capital Revenue and Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Source of Finance	63	63	1 810	2873.0%	15	15	991	6606.7%	3 716	3 716	1 810	48.7%	906	906	4 448	490.9%	2 132	2 575	2 128
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	1 790	-	-	-	990	-	-	-	1 790	-	906	906	547	60.4%	2 132	2 575	2 128
Internally generated funds	63	63	20	31.7%	15	15	1	6.7%	3 716	3 716	20	0.5%	-	-	3 901	-	-	-	-
Capital Expenditure	63	63	1 810	2873.0%	15	15	991	6606.7%	3 716	3 716	1 810	48.7%	906	906	4 448	490.9%	2 132	2 575	2 128
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	336	336	-	-	570	925	-
Other	63	63	1 810	2873.0%	15	15	991	6606.7%	3 716	3 716	1 810	48.7%	570	570	4 448	780.4%	1 562	1 650	2 128
Capital and Operating Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Expenditure	6 746	6 746	6 179	91.6%	6 808	6 808	9 820	144.2%	5 969	5 969	12 739	213.4%	11 122	11 122	15 666	140.9%	15 180	16 661	17 329
Capital Expenditure	63	63	1 810	2873.0%	15	15	991	6606.7%	3 716	3 716	1 810	48.7%	906	906	4 448	490.9%	2 132	2 575	2 128
Total	6 809	6 809	7 989	117.3%	6 823	6 823	10 811	158.4%	9 685	9 685	14 549	150.2%	12 028	12 028	20 114	167.2%	17 312	19 236	19 457

MUNICIPALITY:	Umlalazi																			
CODE:	KZ284																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	50 533	56 648	49 085	86.6%	62 134	67 407	62 153	92.2%	71 877	71 877	70 426	98.0%	87 434	87 434	90 026	103.0%	97 540	104 853	117 143	
Property rates	12 610	12 610	11 741	93.1%	13 664	13 443	13 446	100.0%	14 164	14 164	14 164	100.0%	20 111	20 111	20 169	100.3%	33 065	35 713	36 142	
Service charges	24 295	24 295	19 484	80.2%	19 626	20 473	22 469	109.7%	21 425	21 425	24 304	113.4%	22 161	22 161	26 155	118.0%	24 732	26 835	28 447	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 040	1 040	-	-	953	953	-	-	954	954	-	-	1 113	1 113	-	-	1 082	1 080	1 080	
Government grants	7 201	13 316	14 178	106.5%	19 085	23 190	21 613	93.2%	27 174	27 174	27 338	100.6%	36 841	36 841	31 669	86.0%	30 019	32 683	40 375	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 387	5 387	3 682	68.3%	8 806	9 348	4 625	49.5%	8 161	8 161	4 620	56.6%	7 208	7 208	12 033	166.9%	8 642	8 542	11 100	
Operating Expenditure	50 295	56 410	51 753	91.7%	61 989	67 392	63 427	94.1%	71 770	71 770	67 656	94.3%	87 246	87 247	89 471	102.5%	97 537	103 763	116 155	
Employee costs	23 384	25 482	19 553	76.7%	23 794	24 360	19 740	81.0%	26 595	26 595	23 621	88.8%	36 322	36 322	28 542	78.6%	29 648	31 659	33 324	
Remuneration of Councillors	-	-	3 161	-	-	-	3 983	-	-	-	3 855	-	-	-	7 448	-	-	-	-	
Repairs and maintenance	1 935	3 542	3 068	86.6%	8 492	9 767	6 602	67.6%	6 305	6 305	5 134	81.4%	2 930	2 930	9 494	324.0%	2 896	3 112	4 659	
Depreciation and amortisation	-	-	7 458	-	-	-	7 913	-	-	-	6 454	-	-	-	-	-	-	-	-	
Finance charges	8 312	8 312	-	-	7 616	15 078	-	-	7 972	7 972	-	-	6 375	6 375	7 442	116.7%	8 651	9 825	8 857	
Materials and bulk purchases	7 501	7 501	17 935	239.1%	8 745	8 565	20 366	237.8%	9 547	9 547	22 265	233.2%	9 562	9 562	-	-	10 136	10 744	11 389	
Grants and subsidies	-	-	108	-	-	-	182	-	-	-	174	-	-	-	-	-	-	-	-	
Other expenditure	9 163	11 572	470	4.1%	13 341	9 621	4 641	48.2%	21 351	21 351	6 153	28.8%	32 057	32 058	36 545	114.0%	46 206	48 423	57 926	
Surplus/(Deficit)	238	238	(2 668)		145	15	(1 274)		107	107	2 770		187	187	555		4	1 089	989	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	12 223	12 223	9 370	76.7%	10 857	10 857	4 841	44.6%	14 700	14 700	7 507	51.1%	16 167	16 167	11 497	71.1%	29 033	16 265	22 162	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	-	-	3 000	500	500	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	4 770	4 770	2 717	57.0%	5 734	5 734	1 671	29.1%	5 850	5 850	1 378	23.6%	8 193	8 193	5 706	69.6%	21 216	9 685	11 049	
Internally generated funds	7 453	7 453	6 653	89.3%	5 123	5 123	3 170	61.9%	8 850	8 850	6 129	69.3%	4 974	4 974	5 791	116.4%	4 817	6 080	10 614	
Capital Expenditure	12 223	12 223	9 370	76.7%	10 857	10 857	4 841	44.6%	14 700	14 700	7 507	51.1%	16 167	16 167	11 497	71.1%	29 033	16 265	22 162	
Water and Sanitation	350	350	563	160.9%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	1 451	1 451	1 089	75.1%	1 157	1 157	659	57.0%	1 164	1 164	647	55.6%	511	511	-	-	1 099	1 537	1 103	
Housing	-	-	222	-	-	-	40	-	50	50	63	126.0%	5 502	5 502	-	-	3 491	4 442	20	
Roads and storm water	4 050	4 050	5 689	140.5%	3 690	3 690	793	21.5%	4 840	4 840	1 670	34.5%	1 964	1 964	7 942	404.4%	11 605	2 867	13 282	
Other	6 372	6 372	1 807	28.4%	6 010	6 010	3 349	55.7%	8 646	8 646	5 127	59.3%	8 189	8 189	3 555	43.4%	12 837	7 419	7 758	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	50 295	56 410	51 753	91.7%	61 989	67 392	63 427	94.1%	71 770	71 770	67 656	94.3%	87 246	87 247	89 471	102.5%	97 537	103 763	116 155	
Capital Expenditure	12 223	12 223	9 370	76.7%	10 857	10 857	4 841	44.6%	14 700	14 700	7 507	51.1%	16 167	16 167	11 497	71.1%	29 033	16 265	22 162	
Total	62 518	68 633	61 123	89.1%	72 846	78 248	68 268	87.2%	86 470	86 470	75 163	86.9%	103 413	103 414	100 968	97.6%	126 569	120 028	138 317	

MUNICIPALITY:	Mthonjaneni																			
CODE:	KZ285																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	14 098	14 098	14 490	102.8%	19 036	19 036	18 714	98.3%	25 108	25 108	23 873	95.1%	30 923	30 923	31 998	103.5%	31 185	29 254	33 183	
Property rates	2 888	2 888	2 893	100.2%	3 019	3 019	3 116	103.2%	3 053	3 053	3 344	109.5%	3 220	3 220	3 244	100.7%	3 300	4 775	5 228	
Service charges	3 862	3 862	3 503	90.7%	4 460	4 460	4 564	102.3%	4 405	4 405	4 858	110.3%	5 018	5 018	5 343	106.5%	5 676	6 017	6 482	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	722	722	624	86.4%	680	680	941	138.4%	820	820	948	115.6%	830	830	1 542	185.8%	900	1 000	1 100	
Government grants	4 671	4 671	4 549	97.4%	7 343	7 343	7 685	104.7%	13 241	13 241	11 813	89.2%	16 784	16 784	18 583	110.7%	13 996	11 958	13 808	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 955	1 955	2 921	149.4%	3 535	3 535	2 408	68.1%	3 589	3 589	2 910	81.1%	5 071	5 071	3 286	64.8%	7 313	5 505	6 565	
Operating Expenditure	(2 544)	(2 544)	13 916	(547.0%)	16 792	16 792	17 741	105.7%	20 374	20 374	22 537	110.6%	24 612	24 612	29 275	118.9%	31 185	29 255	33 183	
Employee costs	4 478	4 478	4 448	99.3%	7 026	7 026	5 932	84.4%	8 231	8 231	6 766	82.2%	8 745	8 745	7 292	83.4%	9 295	9 656	10 628	
Remuneration of Councillors	-	-	625	-	-	-	641	-	-	-	888	-	-	-	1 802	-	-	-	-	
Repairs and maintenance	850	850	775	91.2%	1 037	1 037	1 006	97.0%	1 479	1 479	1 187	80.3%	1 219	1 219	881	72.3%	1 329	1 499	1 683	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	2 309	2 309	2 780	120.4%	3 052	3 052	2 707	88.7%	3 129	3 129	3 040	97.2%	3 285	3 285	3 553	108.2%	3 500	3 700	4 000	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	(10 281)	(10 281)	5 288	(51.4%)	5 677	5 677	7 455	131.3%	7 535	7 535	10 656	141.4%	11 363	11 363	15 747	138.6%	17 061	14 400	16 872	
Surplus/(Deficit)	16 642	16 642	574		2 245	2 245	973		4 734	4 734	1 336		6 311	6 311	2 723		1	(0)	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	2 544	2 544	3 090	121.5%	2 181	2 181	2 277	104.4%	3 635	3 635	1 248	34.3%	5 231	5 231	6 318	120.8%	4 248	3 166	4 541	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	278	-	-	-	114	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 300	2 300	-	-	-	-	-	-	-	-	-	-	4 686	4 686	6 057	129.3%	2 792	2 925	3 223	
Internally generated funds	244	244	2 812	1151.8%	2 181	2 181	2 163	99.2%	3 635	3 635	1 248	34.3%	545	545	261	47.9%	1 456	241	1 318	
Capital Expenditure	2 544	2 544	3 090	121.5%	2 181	2 181	2 277	104.4%	3 635	3 635	1 248	34.3%	5 231	5 231	6 318	120.8%	4 248	3 166	4 541	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	95	95	-	-	440	440	-	-	600	600	-	-	600	600	-	-	860	222	400	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	334	334	230	68.9%	-	-	230	-	1 572	1 572	182	11.6%	2 323	2 323	2 912	125.4%	2 672	2 925	4 123	
Other	2 115	2 115	2 860	135.2%	1 741	1 741	2 047	117.6%	1 463	1 463	1 066	72.9%	2 308	2 308	3 406	147.6%	716	19	18	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	(2 544)	(2 544)	13 916	(547.0%)	16 792	16 792	17 741	105.7%	20 374	20 374	22 537	110.6%	24 612	24 612	29 275	118.9%	31 185	29 255	33 183	
Capital Expenditure	2 544	2 544	3 090	121.5%	2 181	2 181	2 277	104.4%	3 635	3 635	1 248	34.3%	5 231	5 231	6 318	120.8%	4 248	3 166	4 541	
Total	-	-	17 006	-	18 973	18 973	20 018	105.5%	24 009	24 009	23 785	99.1%	29 843	29 843	35 593	119.3%	35 432	32 421	37 724	

MUNICIPALITY:	Nkandla																			
CODE:	KZ286																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	13 544	13 544	12 966	95.7%	16 989	16 989	16 465	96.9%	27 436	27 436	23 729	86.5%	25 516	25 516	25 361	99.4%	24 773	26 332	28 042	
Property rates	423	423	487	115.1%	750	750	309	41.2%	677	677	309	45.6%	560	560	1 812	323.6%	712	1 424	1 516	
Service charges	94	94	413	438.9%	454	454	254	56.0%	454	454	89	19.6%	77	77	252	327.3%	119	238	253	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 242	1 242	417	33.6%	907	907	-	-	919	919	-	-	1 256	1 256	1 548	123.2%	1 121	-	-	
Government grants	11 515	11 515	11 649	101.2%	13 363	13 363	14 258	106.7%	19 516	19 516	20 383	104.4%	22 936	22 936	21 597	94.2%	16 256	17 454	22 721	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	269	269	-	-	1 515	1 515	1 644	108.5%	5 870	5 870	2 948	50.2%	687	687	152	22.1%	6 565	7 216	3 552	
Operating Expenditure	10 097	10 097	7 249	71.8%	13 307	13 307	11 427	85.9%	19 281	19 281	23 426	121.5%	20 983	20 983	26 860	128.0%	24 773	26 332	28 042	
Employee costs	6 585	6 585	4 946	75.1%	8 829	8 829	6 099	69.1%	12 974	12 974	6 976	53.8%	10 525	10 525	11 569	109.9%	13 688	14 550	15 495	
Remuneration of Councillors	-	-	786	-	-	-	815	-	-	-	1 677	-	-	-	427	-	-	-	-	
Repairs and maintenance	393	393	78	19.9%	757	757	350	46.3%	210	210	1 051	500.1%	995	995	575	57.8%	1 108	1 177	1 253	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 119	3 119	1 439	46.1%	3 722	3 722	4 163	111.9%	6 096	6 096	13 722	225.1%	9 463	9 463	14 289	151.0%	9 977	10 605	11 294	
Surplus/(Deficit)	3 447	3 447	5 717		3 682	3 682	5 038		8 155	8 155	303		4 533	4 533	(1 499)		-	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	6 395	6 395	3 074	48.1%	8 180	8 180	5 130	62.7%	28 223	28 223	5 738	20.3%	17 445	17 445	8 416	48.2%	14 994	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 562	2 562	-	-	-	-	410	-	4 909	4 909	1 376	28.0%	7 445	7 445	6 276	84.3%	6 058	-	-	
Internally generated funds	3 833	3 833	3 074	80.2%	8 180	8 180	4 720	57.7%	23 314	23 314	4 362	18.7%	10 000	10 000	2 140	21.4%	8 936	-	-	
Capital Expenditure	6 395	6 395	3 074	48.1%	8 180	8 180	5 130	62.7%	28 223	28 223	5 738	20.3%	17 445	17 445	8 416	48.2%	14 994	-	-	
Water and Sanitation	-	-	-	-	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	350	350	-	-	700	700	-	-	-	-	-	-	4 854	4 854	-	-	8 236	-	-	
Housing	-	-	-	-	1 200	1 200	-	-	11 400	11 400	-	-	-	-	-	-	-	-	-	
Roads and storm water	550	550	-	-	1 030	1 030	-	-	1 800	1 800	-	-	3 554	3 554	2 604	73.3%	-	-	-	
Other	5 495	5 495	3 074	55.9%	4 850	4 850	5 130	105.8%	15 023	15 023	5 738	38.2%	9 037	9 037	5 812	64.3%	6 758	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	10 097	10 097	7 249	71.8%	13 307	13 307	11 427	85.9%	19 281	19 281	23 426	121.5%	20 983	20 983	26 860	128.0%	24 773	26 332	28 042	
Capital Expenditure	6 395	6 395	3 074	48.1%	8 180	8 180	5 130	62.7%	28 223	28 223	5 738	20.3%	17 445	17 445	8 416	48.2%	14 994	-	-	
Total	16 492	16 492	10 323	62.6%	21 487	21 487	16 557	77.1%	47 504	47 504	29 164	61.4%	38 428	38 428	35 276	91.8%	39 767	26 332	28 042	

MUNICIPALITY:	uThungulu																			
CODE:	DC28																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	189 081	189 081	205 361	108.6%	231 631	231 631	239 099	103.2%	187 206	187 206	254 043	135.7%	249 365	249 365	282 365	113.2%	271 607	317 410	342 961	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	5 417	5 417	-	-	16 159	16 159	18 072	111.8%	20 001	20 001	21 897	109.5%	23 449	23 449	26 085	111.2%	31 143	32 960	34 671	
Regional Service Levies	68 000	68 000	68 753	101.1%	71 000	71 000	76 779	108.1%	73 840	73 840	90 771	122.9%	-	-	14 234	-	-	-	-	
Investment revenue	10 982	10 982	12 857	117.1%	7 761	7 761	13 982	180.2%	7 620	7 620	13 620	178.7%	7 474	7 474	18 421	246.5%	7 892	7 889	7 892	
Government grants	103 313	103 313	102 846	99.5%	126 168	126 168	128 148	101.6%	48 033	48 033	124 839	259.9%	209 914	209 914	217 744	103.7%	230 564	274 678	298 189	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 369	1 369	20 905	1526.8%	10 543	10 543	2 118	20.1%	37 711	37 711	2 916	7.7%	8 528	8 528	5 881	69.0%	2 008	1 883	2 209	
Operating Expenditure	92 939	92 939	184 716	198.8%	113 282	113 282	148 688	131.3%	185 809	185 809	191 868	103.3%	212 179	212 179	211 954	99.9%	221 801	242 670	264 210	
Employee costs	29 863	29 863	28 458	95.3%	40 025	40 025	32 516	81.2%	48 655	48 655	37 054	76.2%	56 109	56 109	40 399	72.0%	68 808	75 316	80 885	
Remuneration of Councillors	-	-	3 103	-	-	-	4 045	-	-	-	4 128	-	-	-	4 415	-	-	-	-	
Repairs and maintenance	9 540	9 540	2 887	30.3%	6 795	6 795	25 389	373.6%	6 578	6 578	35 351	537.4%	20 717	20 717	35 498	171.3%	22 026	21 515	22 766	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	3 423	-	-	-	10 428	-	-	-	-	
Finance charges	3 020	3 020	4 260	141.1%	4 090	4 090	3 069	75.0%	3 015	3 015	3 026	100.4%	7 368	7 368	7 541	102.3%	9 833	12 747	12 747	
Materials and bulk purchases	2 902	2 902	-	-	3 716	3 716	4 906	132.0%	6 223	6 223	5 595	89.9%	7 934	7 934	7 296	92.0%	12 325	15 215	19 046	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 285	-	-	-	-	
Other expenditure	47 615	47 615	146 008	306.6%	58 657	58 657	78 763	134.3%	121 337	121 337	103 291	85.1%	120 051	120 051	105 092	87.5%	108 809	117 877	128 766	
Surplus/(Deficit)	96 143	96 143	20 645		118 349	118 349	90 411		1 397	1 397	62 175		37 186	37 186	70 411		49 806	74 740	78 751	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	797	797	32 193	4039.3%	7 309	7 309	1 280	17.5%	103 764	103 764	82 126	79.1%	130 405	130 405	70 600	54.1%	119 806	114 740	93 751	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	35 700	35 700	-	-	55 000	25 000	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	6 968	6 968	-	-	-	-	-	
Grants and subsidies	-	-	7 882	-	-	-	128	-	77 074	77 074	59 045	76.6%	72 853	72 853	36 184	49.7%	57 744	78 740	63 251	
Internally generated funds	797	797	24 311	3050.3%	7 309	7 309	1 152	15.8%	26 690	26 690	23 081	86.5%	14 884	14 884	34 416	231.2%	7 062	11 000	30 500	
Capital Expenditure	797	797	32 193	4039.3%	7 309	7 309	1 280	17.5%	103 764	103 764	82 126	79.1%	130 405	130 405	70 600	54.1%	119 806	114 740	93 751	
Water and Sanitation	-	-	-	-	-	-	-	-	90 074	90 074	66 015	73.3%	109 221	109 221	61 864	56.6%	87 456	109 740	92 251	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	1 100	1 100	-	-	-	-	-	-	-	-	-	
Other	797	797	32 193	4039.3%	7 309	7 309	1 280	17.5%	12 590	12 590	16 111	128.0%	21 184	21 184	8 736	41.2%	32 350	5 000	1 500	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	92 939	92 939	184 716	198.8%	113 282	113 282	148 688	131.3%	185 809	185 809	191 868	103.3%	212 179	212 179	211 954	99.9%	221 801	242 670	264 210	
Capital Expenditure	797	797	32 193	4039.3%	7 309	7 309	1 280	17.5%	103 764	103 764	82 126	79.1%	130 405	130 405	70 600	54.1%	119 806	114 740	93 751	
Total	93 736	93 736	216 909	231.4%	120 592	120 592	149 968	124.4%	289 573	289 573	273 994	94.6%	342 584	342 584	282 554	82.5%	341 607	357 410	357 961	

MUNICIPALITY:		Mandeni																	
CODE:		KZ291																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	37 825	37 825	37 233	98.4%	47 578	47 578	44 231	93.0%	49 872	49 872	46 506	93.3%	51 875	51 875	49 523	95.5%	53 772	59 171	68 182
Property rates	11 497	11 497	10 952	95.3%	11 800	11 800	12 235	103.7%	13 094	13 094	13 157	100.5%	13 749	13 749	13 842	100.7%	11 769	12 275	12 827
Service charges	7 337	7 337	9 706	132.3%	7 603	7 603	11 810	155.3%	8 310	8 310	11 757	141.5%	9 079	9 079	4 485	49.4%	9 338	9 740	10 178
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	250	250	302	120.8%	174	174	527	302.9%	158	158	589	373.5%	136	136	1 082	795.6%	180	188	196
Government grants	15 477	15 477	15 982	103.3%	23 959	23 959	19 485	81.3%	19 365	19 365	20 517	105.9%	22 290	22 290	23 436	105.1%	22 970	24 902	32 586
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 263	3 263	291	8.9%	4 042	4 042	174	4.3%	8 945	8 945	486	5.4%	6 621	6 621	6 678	100.9%	9 515	12 067	12 395
Operating Expenditure	36 814	36 814	40 473	109.9%	41 415	41 415	39 846	96.2%	47 317	47 317	49 815	105.3%	50 264	50 264	52 015	103.5%	53 772	59 171	68 182
Employee costs	15 984	15 984	14 856	92.9%	17 375	17 375	15 729	90.5%	22 438	22 438	17 482	77.9%	27 471	27 471	18 289	66.6%	21 218	22 413	23 733
Remuneration of Councillors	-	-	1 729	-	-	-	1 809	-	-	-	2 881	-	-	-	4 617	-	-	-	-
Repairs and maintenance	1 337	1 337	733	54.8%	-	-	1 348	-	1 582	1 582	1 508	95.3%	1 521	1 521	2 230	146.6%	2 221	3 500	8 209
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	3 867	3 867	3 680	95.2%	3 226	3 226	4 163	129.0%	3 131	3 131	3 113	99.4%	2 162	2 162	2 057	95.1%	2 631	2 355	1 309
Materials and bulk purchases	2 140	2 140	-	-	2 300	2 300	-	-	2 600	2 600	-	-	2 800	2 800	2 492	89.0%	3 000	3 129	3 270
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 486	13 486	19 475	144.4%	18 514	18 514	16 797	90.7%	17 565	17 565	24 831	141.4%	16 310	16 310	22 330	136.9%	24 702	27 774	31 661
Surplus/(Deficit)	1 011	1 011	(3 240)		6 163	6 163	4 385		2 555	2 555	(3 309)		1 611	1 611	(2 492)		1	0	0
Capital Revenue and Expenditure																			
Source of Finance	4 859	4 859	744	15.3%	7 863	7 863	838	10.7%	7 122	7 122	1 515	21.3%	58 305	58 305	13 764	23.6%	86 801	80 773	13 169
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	4 000	4 000	652	16.3%	1 700	1 700	708	41.6%	6 204	6 204	605	9.8%	6 692	6 692	13 704	204.8%	76 764	77 204	7 860
Internally generated funds	859	859	92	10.7%	6 163	6 163	130	2.1%	918	918	910	99.1%	51 613	51 613	60	0.1%	2 037	3 569	5 309
Capital Expenditure	4 859	4 859	744	15.3%	7 863	7 863	838	10.7%	7 122	7 122	1 515	21.3%	58 305	58 305	13 764	23.6%	86 801	80 773	13 169
Water and Sanitation	-	-	-	-	6 163	6 163	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	12 895	12 895	-	-	1 860	4 651	3 150
Housing	-	-	352	-	-	-	210	-	1 637	1 637	949	58.0%	10 000	10 000	-	-	67 500	65 000	-
Roads and storm water	4 000	4 000	-	-	-	-	-	-	2 847	2 847	-	-	12 264	12 264	-	-	7 964	9 329	7 710
Other	859	859	392	45.6%	1 700	1 700	628	36.9%	2 638	2 638	566	21.5%	23 146	23 146	13 764	59.5%	9 477	1 793	2 309
Capital and Operating Expenditure																			
Operating Expenditure	36 814	36 814	40 473	109.9%	41 415	41 415	39 846	96.2%	47 317	47 317	49 815	105.3%	50 264	50 264	52 015	103.5%	53 772	59 171	68 182
Capital Expenditure	4 859	4 859	744	15.3%	7 863	7 863	838	10.7%	7 122	7 122	1 515	21.3%	58 305	58 305	13 764	23.6%	86 801	80 773	13 169
Total	41 674	41 674	41 217	98.9%	49 278	49 278	40 684	82.6%	54 439	54 439	51 330	94.3%	108 569	108 569	65 779	60.6%	140 573	139 944	81 351

MUNICIPALITY:	KwaDukuza																			
CODE:	KZ292																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	203 547	203 547	222 515	109.3%	229 805	230 404	252 177	109.4%	257 028	257 028	279 624	108.8%	281 898	281 898	331 665	117.7%	530 885	563 728	594 376	
Property rates	56 538	56 538	56 359	99.7%	68 435	68 435	70 207	102.6%	79 851	79 851	81 000	101.4%	83 936	83 936	89 772	107.0%	290 083	307 488	324 400	
Service charges	114 066	114 066	146 033	128.0%	123 265	123 265	130 653	106.0%	134 291	134 291	140 377	104.5%	145 480	145 480	163 357	112.3%	180 001	190 802	201 296	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	5 019	5 019	-	-	650	650	6 486	997.8%	1 807	1 807	5 773	319.4%	5 080	5 080	8 572	168.7%	7 600	8 056	8 499	
Government grants	20 954	20 954	20 123	96.0%	24 913	24 913	21 703	87.1%	22 111	22 111	23 078	104.4%	26 171	26 171	44 796	171.2%	30 275	33 314	34 681	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	6 970	6 970	-	-	12 541	13 141	23 128	176.0%	18 968	18 968	29 396	155.0%	21 231	21 231	25 168	118.5%	22 925	24 068	25 501	
Operating Expenditure	203 547	203 547	222 948	109.5%	229 803	229 803	249 985	108.8%	256 956	256 956	276 637	107.7%	281 784	281 784	294 928	104.7%	515 951	546 580	577 123	
Employee costs	73 639	73 639	68 874	93.5%	77 760	77 760	67 984	87.4%	88 349	88 349	74 129	83.9%	98 693	98 693	82 091	83.2%	123 535	130 886	137 811	
Remuneration of Councillors	-	-	3 555	-	-	-	3 733	-	-	-	4 075	-	-	-	7 167	-	-	-	-	
Repairs and maintenance	13 298	13 298	14 761	111.0%	11 010	11 010	15 851	144.0%	13 280	13 280	21 726	163.6%	21 974	21 974	24 528	111.6%	24 576	25 938	27 233	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	23 150	-	-	-	25 446	-	-	-	-	
Finance charges	21 476	21 476	27 977	130.3%	11 466	11 466	27 398	238.9%	25 160	25 160	8 094	32.2%	25 287	25 287	10 215	40.4%	45 570	48 297	51 255	
Materials and bulk purchases	60 555	60 555	68 929	113.8%	75 000	75 000	74 340	99.1%	78 750	78 750	80 151	101.8%	84 263	84 263	92 342	109.6%	89 318	94 677	99 885	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	34 579	34 579	38 852	112.4%	54 567	54 567	60 679	111.2%	51 418	51 418	65 312	127.0%	51 567	51 567	53 139	103.0%	232 953	246 782	260 940	
Surplus/(Deficit)	0	0	(433)		1	601	2 192		72	72	2 987		114	114	36 737		14 934	17 147	17 253	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	20 200	20 200	22 986	113.8%	32 811	32 811	66 851	203.7%	66 851	66 851	196 825	294.4%	216 839	216 839	56 283	26.0%	122 872	77 156	78 356	
External Loans	-	-	-	-	-	-	23 609	-	31 609	31 609	20 016	63.3%	22 736	22 736	21 634	95.2%	33 647	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	8 200	8 200	18 351	223.8%	12 599	12 599	30 492	242.0%	33 242	33 242	144 267	434.0%	148 014	148 014	8 176	5.5%	59 613	38 704	52 560	
Internally generated funds	12 000	12 000	4 635	38.6%	20 212	20 212	12 750	63.1%	2 000	2 000	32 542	1627.1%	46 089	46 089	26 473	57.4%	29 612	38 452	25 796	
Capital Expenditure	20 200	20 200	22 986	113.8%	32 811	32 811	66 851	203.7%	66 851	66 851	196 825	294.4%	216 839	216 839	56 283	26.0%	122 872	77 156	78 356	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	1 836	1 836	511	27.8%	10 391	10 391	-	-	30 941	30 941	-	-	40 922	40 922	21 207	51.8%	37 282	-	-	
Housing	-	-	-	-	-	-	-	-	9 960	9 960	-	-	123 000	123 000	-	-	41 824	-	-	
Roads and storm water	4 166	4 166	683	16.4%	5 251	5 251	-	-	17 200	17 200	-	-	19 382	19 382	3 991	20.6%	5 091	17 261	12 536	
Other	14 198	14 198	21 792	153.5%	17 168	17 168	66 851	389.4%	8 750	8 750	196 825	2249.4%	33 535	33 535	31 085	92.7%	38 676	59 895	65 820	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	203 547	203 547	222 948	109.5%	229 803	229 803	249 985	108.8%	256 956	256 956	276 637	107.7%	281 784	281 784	294 928	104.7%	515 951	546 580	577 123	
Capital Expenditure	20 200	20 200	22 986	113.8%	32 811	32 811	66 851	203.7%	66 851	66 851	196 825	294.4%	216 839	216 839	56 283	26.0%	122 872	77 156	78 356	
Total	223 747	223 747	245 934	109.9%	262 614	262 614	316 836	120.6%	323 807	323 807	473 462	146.2%	498 622	498 622	351 211	70.4%	638 823	623 737	655 479	

MUNICIPALITY:	Ndwedwe																			
CODE:	KZ293																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	10 284	10 284	14 615	142.1%	27 446	27 446	18 003	65.6%	38 398	38 398	24 781	64.5%	35 397	35 397	41 501	117.2%	39 795	38 753	42 108	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	300	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	500	500	877	175.4%	800	800	1 101	137.6%	500	500	1 178	235.6%	500	500	2 292	458.4%	500	500	550	
Government grants	7 494	7 494	13 738	183.3%	17 002	17 002	16 752	98.5%	37 744	37 744	23 478	62.2%	34 727	34 727	38 864	111.9%	30 575	34 933	41 038	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 290	2 290	-	-	9 644	9 644	150	1.6%	154	154	125	81.4%	170	170	345	202.9%	8 720	3 220	220	
Operating Expenditure	10 284	10 284	8 888	86.4%	14 856	14 856	11 631	78.3%	20 311	20 311	18 136	89.3%	33 339	33 339	22 808	68.4%	31 006	29 533	31 242	
Employee costs	6 102	6 102	5 905	96.8%	8 969	8 969	5 905	65.8%	10 454	10 454	8 006	76.6%	18 633	18 633	13 810	74.1%	17 529	18 582	19 696	
Remuneration of Councillors	-	-	1 284	-	-	-	1 386	-	-	-	1 491	-	-	-	-	-	-	-	-	
Repairs and maintenance	770	770	-	-	-	-	402	-	1 475	1 475	646	43.8%	1 325	1 325	388	29.3%	440	462	490	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 412	3 412	1 699	49.8%	5 887	5 887	3 938	66.9%	8 381	8 381	7 993	95.4%	13 381	13 381	8 610	64.3%	13 037	10 489	11 056	
Surplus/(Deficit)	-	-	5 727		12 590	12 590	6 372		18 087	18 087	6 645		2 058	2 058	18 693		8 789	9 220	10 866	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	6 406	6 406	1 715	26.8%	11 705	11 705	3 475	29.7%	17 081	17 081	3 446	20.2%	19 050	19 050	10 536	55.3%	8 789	10 130	10 866	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	6 406	6 406	1 715	26.8%	11 705	11 705	3 475	29.7%	2 050	2 050	3 446	168.1%	6 080	6 080	10 536	173.3%	8 337	9 941	8 831	
Internally generated funds	-	-	-	-	-	-	-	-	15 031	15 031	-	-	12 970	12 970	-	-	452	189	2 035	
Capital Expenditure	6 406	6 406	1 715	26.8%	11 705	11 705	3 475	29.7%	17 081	17 081	3 446	20.2%	19 050	19 050	10 536	55.3%	8 789	10 130	10 866	
Water and Sanitation	-	-	-	-	-	-	-	-	650	650	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	7 000	7 000	-	-	7 000	7 000	-	-	7 000	7 000	-	-	1 102	1 203	1 609	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	300	300	-	-	1 400	1 400	-	-	-	-	-	-	7 235	8 738	7 222	
Other	6 406	6 406	1 715	26.8%	4 405	4 405	3 475	78.9%	8 031	8 031	3 446	42.9%	12 050	12 050	10 536	87.4%	452	189	2 035	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	10 284	10 284	8 888	86.4%	14 856	14 856	11 631	78.3%	20 311	20 311	18 136	89.3%	33 339	33 339	22 808	68.4%	31 006	29 533	31 242	
Capital Expenditure	6 406	6 406	1 715	26.8%	11 705	11 705	3 475	29.7%	17 081	17 081	3 446	20.2%	19 050	19 050	10 536	55.3%	8 789	10 130	10 866	
Total	16 690	16 690	10 603	63.5%	26 561	26 561	15 106	56.9%	37 391	37 391	21 582	57.7%	52 389	52 389	33 344	63.6%	39 795	39 663	42 108	

MUNICIPALITY:	Maphumulo																			
CODE:	KZ294																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	7 081	7 081	18 615	262.9%	14 788	14 788	20 405	138.0%	13 767	13 767	17 846	129.6%	18 240	18 240	21 441	117.5%	29 002	32 809	37 602	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	1 219	1 219	-	-	1 219	1 219	-	-	-	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	18	-	65	65	691	1063.1%	400	400	-	-	400	400	1 419	354.8%	-	-	-	
Government grants	7 081	7 081	16 606	234.5%	14 723	14 723	14 723	100.0%	7 414	7 414	16 730	225.7%	9 927	9 927	19 581	197.2%	27 643	31 550	36 353	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	-	-	1 991	-	-	-	4 991	-	4 734	4 734	1 116	23.6%	6 694	6 694	441	6.6%	1 359	1 259	1 249	
Operating Expenditure	6 538	7 081	14 963	211.3%	10 642	10 642	22 450	211.0%	13 503	13 503	20 929	155.0%	18 015	18 015	21 897	121.5%	29 002	31 179	31 853	
Employee costs	6 538	6 538	4 768	72.9%	7 374	7 374	5 924	80.3%	5 977	5 977	5 842	97.7%	9 653	9 653	9 607	99.5%	13 893	14 727	15 610	
Remuneration of Councillors	-	-	717	-	-	-	402	-	-	-	405	-	-	-	562	-	-	-	-	
Repairs and maintenance	-	-	157	-	-	-	159	-	311	311	290	93.2%	198	198	293	148.2%	202	210	220	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	91	91	91	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	-	543	9 321	1716.6%	3 268	3 268	15 965	488.5%	7 214	7 214	14 392	199.5%	8 165	8 165	11 435	140.0%	14 816	16 151	15 932	
Surplus/(Deficit)	543	-	3 652		4 146	4 146	(2 045)		264	264	(3 083)		225	225	(456)		0	1 630	5 749	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	5 716	5 716	5 199	91.0%	11 791	11 791	304	2.6%	31 671	31 671	2 070	6.5%	16 121	16 121	5 082	31.5%	7 812	9 531	9 036	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	5 156	5 156	5 199	100.8%	11 666	11 666	304	2.6%	25 553	25 553	2 070	8.1%	9 623	9 623	5 082	52.8%	7 812	9 531	9 036	
Internally generated funds	560	560	-	-	125	125	-	-	6 118	6 118	-	-	6 498	6 498	-	-	-	-	-	
Capital Expenditure	5 716	5 716	5 199	91.0%	11 791	11 791	304	2.6%	31 671	31 671	2 070	6.5%	16 121	16 121	5 082	31.5%	7 812	9 531	9 036	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	951	951	-	-	1 511	1 511	-	-	1 219	1 219	-	-	2 268	2 835	3 501	
Housing	-	-	-	-	-	-	-	-	11 179	11 179	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	10 363	10 363	-	-	-	-	843	-	5 544	6 696	5 535	
Other	5 716	5 716	5 199	91.0%	10 840	10 840	304	2.8%	8 617	8 617	2 070	24.0%	14 902	14 902	4 239	28.4%	-	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	6 538	7 081	14 963	211.3%	10 642	10 642	22 450	211.0%	13 503	13 503	20 929	155.0%	18 015	18 015	21 897	121.5%	29 002	31 179	31 853	
Capital Expenditure	5 716	5 716	5 199	91.0%	11 791	11 791	304	2.6%	31 671	31 671	2 070	6.5%	16 121	16 121	5 082	31.5%	7 812	9 531	9 036	
Total	12 254	12 797	20 162	157.6%	22 433	22 433	22 754	101.4%	45 174	45 174	22 999	50.9%	34 136	34 136	26 979	79.0%	36 813	40 710	40 889	

MUNICIPALITY:	iLembe																		
CODE:	DC29																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	160 896	160 896	131 974	82.0%	86 898	86 898	164 932	189.8%	98 952	98 952	144 028	145.6%	151 087	151 087	167 462	110.8%	180 174	195 043	223 573
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	46 263	46 263	37 909	81.9%	43 868	43 868	43 464	99.1%	49 027	49 027	56 999	116.3%	53 949	53 949	59 716	110.7%	58 978	69 133	67 399
Regional Service Levies	12 182	12 182	21 898	179.8%	13 416	13 416	27 276	203.3%	13 352	13 352	26 884	201.4%	-	-	3 760	-	-	-	-
Investment revenue	1 720	1 720	2 331	135.5%	1 431	1 431	1 086	75.9%	1 167	1 167	1 577	135.1%	520	520	1 835	352.9%	6 480	6 960	7 478
Government grants	98 868	98 868	68 296	69.1%	16 808	16 808	92 389	549.7%	31 055	31 055	58 053	186.9%	96 618	96 618	93 827	97.1%	114 216	118 950	148 696
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 863	1 863	1 540	82.7%	11 375	11 375	717	6.3%	4 351	4 351	515	11.8%	-	-	8 324	-	500	(0)	0
Operating Expenditure	71 229	71 229	159 390	223.8%	84 730	84 730	181 309	214.0%	97 909	97 909	146 271	149.4%	150 992	150 992	139 853	92.6%	180 174	195 044	223 573
Employee costs	6 296	6 296	30 639	486.7%	9 656	9 656	41 440	429.2%	11 359	11 359	53 203	468.4%	49 837	49 837	53 432	107.2%	56 772	61 314	66 219
Remuneration of Councillors	-	-	1 995	-	-	-	2 779	-	-	-	2 879	-	-	-	3 754	-	-	-	-
Repairs and maintenance	804	804	9 276	1153.4%	3 000	3 000	11 910	397.0%	1 356	1 356	12 647	932.7%	13 177	13 177	7 197	54.6%	8 253	11 451	14 097
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10 912	-	-	-	-
Finance charges	3 700	3 700	3 074	83.1%	7 595	7 595	2 709	35.7%	7 761	7 761	8 426	108.6%	14 889	14 889	-	-	11 309	12 214	13 191
Materials and bulk purchases	50 432	50 432	9 432	18.7%	48 375	48 375	8 469	17.5%	51 663	51 663	15 261	29.5%	28 776	28 776	9 371	32.6%	27 341	38 958	49 081
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 997	9 997	104 974	1050.0%	16 105	16 105	114 002	707.9%	25 770	25 770	53 855	209.0%	44 313	44 313	55 187	124.5%	76 499	71 108	80 985
Surplus/(Deficit)	89 667	89 667	(27 416)		2 167	2 167	(16 377)		1 042	1 042	(2 243)		95	95	27 609		1	(1)	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	39 116	39 116	113 381	289.9%	177 295	177 295	23 736	13.4%	184 294	184 294	89 590	48.6%	62 680	62 680	76 709	122.4%	100 005	97 871	83 555
External Loans	-	-	-	-	51 069	51 069	19 093	37.4%	63 430	63 430	36 912	58.2%	-	-	9 990	-	18 200	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	39 000	39 000	108 866	279.1%	103 956	103 956	1 839	1.8%	96 644	96 644	51 700	53.5%	62 585	62 585	66 409	106.1%	81 341	97 370	83 014
Internally generated funds	116	116	4 515	3909.0%	22 270	22 270	2 804	12.6%	24 220	24 220	978	4.0%	95	95	310	326.3%	464	501	541
Capital Expenditure	39 116	39 116	113 381	289.9%	177 295	177 295	23 736	13.4%	184 294	184 294	89 590	48.6%	62 680	62 680	76 709	122.4%	100 005	97 871	83 555
Water and Sanitation	23 638	23 638	108 866	460.6%	46 790	46 790	16 375	35.0%	52 013	52 013	84 521	162.5%	62 580	62 580	-	-	90 541	87 370	72 214
Electricity	3 570	3 570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	15 591	15 591	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	3 350	3 350	-	-	16 300	16 300	-	-	16 643	16 643	-	-	-	-	-	-	-	-	-
Other	8 557	8 557	4 515	52.8%	98 614	98 614	7 361	7.5%	115 639	115 639	5 069	4.4%	100	100	76 709	76709.0%	9 464	10 501	11 341
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	71 229	71 229	159 390	223.8%	84 730	84 730	181 309	214.0%	97 909	97 909	146 271	149.4%	150 992	150 992	139 853	92.6%	180 174	195 044	223 573
Capital Expenditure	39 116	39 116	113 381	289.9%	177 295	177 295	23 736	13.4%	184 294	184 294	89 590	48.6%	62 680	62 680	76 709	122.4%	100 005	97 871	83 555
Total	110 345	110 345	272 771	247.2%	262 025	262 025	205 045	78.3%	282 203	282 203	235 861	83.6%	213 672	213 672	216 562	101.4%	280 178	292 915	307 128

MUNICIPALITY:	Ingwe																			
CODE:	KZ5a1																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	7 070	7 070	6 284	88.9%	8 925	8 925	8 485	95.1%	10 473	10 473	10 397	99.3%	14 651	14 651	36 006	245.8%	30 725	26 685	35 656	
Property rates	625	625	696	111.3%	836	836	755	90.4%	781	781	762	97.6%	-	-	850	-	700	700	1 500	
Service charges	420	420	174	41.4%	186	186	186	99.8%	191	191	199	104.2%	-	-	201	-	250	265	281	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	332	332	-	-	564	564	-	-	553	553	-	-	-	-	1 807	-	500	400	300	
Government grants	5 650	5 650	4 650	82.3%	7 300	7 300	6 430	88.1%	8 900	8 900	8 500	95.5%	14 651	14 651	33 012	225.3%	28 511	25 020	33 189	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	44	44	764	1756.3%	39	39	1 114	2863.8%	49	49	936	1906.3%	-	-	136	-	764	300	386	
Operating Expenditure	6 725	6 725	5 937	88.3%	8 466	8 466	8 114	95.8%	9 905	9 905	9 963	100.6%	14 540	14 540	24 943	171.6%	24 720	25 513	27 873	
Employee costs	4 515	4 515	3 217	71.3%	5 480	5 480	4 551	83.0%	6 684	6 684	5 604	83.8%	10 194	10 194	5 356	52.5%	10 755	11 552	12 413	
Remuneration of Councillors	-	-	1 365	-	-	-	1 294	-	-	-	1 422	-	-	-	3 619	-	-	-	-	
Repairs and maintenance	358	358	288	80.4%	358	358	408	114.0%	432	432	429	99.4%	495	495	408	82.4%	498	519	543	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	102	102	69	67.7%	44	44	47	106.2%	40	40	40	101.0%	37	37	2	5.4%	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	1 751	1 751	998	57.0%	2 584	2 584	1 814	70.2%	2 750	2 750	2 468	89.7%	3 814	3 814	15 558	407.9%	13 467	13 441	14 917	
Surplus/(Deficit)	345	345	347		459	459	371		568	568	434		111	111	11 063		6 006	1 173	7 783	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	11 233	11 233	4 994	44.5%	8 130	8 130	5 185	63.8%	6 268	6 268	9 488	151.4%	18 877	18 877	12 945	68.6%	19 194	4 502	11 168	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	11 183	11 183	4 941	44.2%	7 655	7 655	5 067	66.2%	6 168	6 168	9 451	153.2%	18 877	18 877	-	-	19 194	4 502	11 168	
Internally generated funds	50	50	53	106.0%	475	475	118	24.8%	100	100	37	37.0%	-	-	12 945	-	-	-	-	
Capital Expenditure	11 233	11 233	4 994	44.5%	8 130	8 130	5 185	63.8%	6 268	6 268	9 488	151.4%	18 877	18 877	12 945	68.6%	19 194	4 502	11 168	
Water and Sanitation	-	-	-	-	420	420	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	3 130	3 130	3 153	100.7%	2 730	-	1 000	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	5 400	5 400	1 565	29.0%	1 550	1 550	3 230	208.4%	1 300	1 300	5 490	422.3%	2 600	2 600	-	-	9 236	4 502	5 000	
Other	5 833	5 833	3 429	58.8%	6 160	6 160	1 955	31.7%	4 968	4 968	3 998	80.5%	13 147	13 147	9 792	74.5%	7 228	-	5 168	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	6 725	6 725	5 937	88.3%	8 466	8 466	8 114	95.8%	9 905	9 905	9 963	100.6%	14 540	14 540	24 943	171.6%	24 720	25 513	27 873	
Capital Expenditure	11 233	11 233	4 994	44.5%	8 130	8 130	5 185	63.8%	6 268	6 268	9 488	151.4%	18 877	18 877	12 945	68.6%	19 194	4 502	11 168	
Total	17 958	17 958	10 931	60.9%	16 596	16 596	13 299	80.1%	16 173	16 173	19 451	120.3%	33 417	33 417	37 888	113.4%	43 914	30 015	39 041	

MUNICIPALITY:	Kwa Sani																			
CODE:	KZ5a2																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	8 582	8 582	7 294	85.0%	8 016	8 016	8 426	105.1%	12 576	12 576	17 610	140.0%	15 930	15 930	22 712	142.6%	15 571	16 240	16 971	
Property rates	2 398	2 398	2 548	106.3%	2 154	2 154	2 149	99.8%	4 916	4 916	5 070	103.1%	5 489	5 489	5 751	104.8%	6 015	6 274	6 556	
Service charges	989	989	705	71.3%	498	498	487	97.8%	666	666	700	105.1%	1 031	1 031	1 001	97.1%	1 644	1 715	1 792	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	87	87	-	-	102	102	176	172.2%	78	78	230	294.9%	118	118	592	501.7%	450	469	490	
Government grants	3 829	3 829	4 041	105.5%	4 320	4 320	4 979	115.3%	5 868	5 868	10 347	176.3%	7 865	7 865	13 189	167.7%	5 455	5 689	5 945	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 280	1 280	-	-	943	943	635	67.3%	1 048	1 048	1 263	120.5%	1 426	1 426	2 179	152.8%	2 007	2 093	2 187	
Operating Expenditure	8 276	8 276	6 692	80.9%	7 864	7 864	8 001	101.7%	12 494	12 494	11 195	89.6%	15 775	15 775	18 543	117.5%	15 569	16 239	16 968	
Employee costs	3 260	3 260	3 186	97.7%	3 791	3 791	3 586	94.6%	4 786	4 786	4 013	83.9%	5 403	5 403	5 235	96.9%	6 248	6 517	6 810	
Remuneration of Councillors	-	-	205	-	-	-	237	-	-	-	271	-	-	-	485	-	-	-	-	
Repairs and maintenance	534	534	330	61.8%	685	685	777	113.4%	376	376	307	81.6%	313	313	366	117.1%	540	563	588	
Depreciation and amortisation	-	-	-	-	-	-	428	-	-	-	598	-	-	-	1 164	-	-	-	-	
Finance charges	250	250	246	98.3%	157	157	1	0.6%	316	316	1	0.3%	250	250	131	52.4%	277	289	302	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	6	-	-	-	-	-	-	-	11 162	-	-	-	-	
Other expenditure	4 232	4 232	2 725	64.4%	3 231	3 231	2 966	91.8%	7 016	7 016	6 005	85.6%	9 810	9 810	-	-	8 504	8 870	9 268	
Surplus/(Deficit)	306	306	602		152	152	425		82	82	6 415		154	154	4 169		3	2	3	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	10 604	10 604	2 139	20.2%	4 858	4 858	783	16.1%	38 534	38 534	8 156	21.2%	41 843	41 843	7 610	18.2%	39 182	-	-	
External Loans	-	-	-	-	1 708	1 708	-	-	3 140	3 140	-	-	4 987	4 987	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	10 304	10 304	1 658	16.1%	3 009	3 009	664	22.1%	34 974	34 974	5 477	15.7%	36 564	36 564	1 342	3.7%	38 637	-	-	
Internally generated funds	300	300	481	160.3%	141	141	119	84.3%	420	420	2 679	638.1%	291	291	6 268	2151.4%	545	-	-	
Capital Expenditure	10 604	10 604	2 139	20.2%	4 858	4 858	783	16.1%	38 534	38 534	8 156	21.2%	41 843	41 843	7 610	18.2%	39 182	-	-	
Water and Sanitation	7 162	7 162	-	-	1 387	1 387	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	-	200	-	-	
Housing	-	-	-	-	-	-	-	-	32 324	32 324	-	-	36 564	36 564	1 342	3.7%	27 301	-	-	
Roads and storm water	-	-	-	-	1 592	1 592	-	-	3 400	3 400	-	-	3 417	3 417	5 334	156.1%	40	-	-	
Other	3 442	3 442	2 139	62.1%	1 879	1 879	783	41.7%	2 810	2 810	8 156	290.3%	1 361	1 361	934	68.6%	11 641	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	8 276	8 276	6 692	80.9%	7 864	7 864	8 001	101.7%	12 494	12 494	11 195	89.6%	15 775	15 775	18 543	117.5%	15 569	16 239	16 968	
Capital Expenditure	10 604	10 604	2 139	20.2%	4 858	4 858	783	16.1%	38 534	38 534	8 156	21.2%	41 843	41 843	7 610	18.2%	39 182	-	-	
Total	18 880	18 880	8 831	46.8%	12 722	12 722	8 784	69.0%	51 028	51 028	19 351	37.9%	57 619	57 619	26 153	45.4%	54 751	16 239	16 968	

MUNICIPALITY:	Greater Kokstad																		
CODE:	KZ5a4																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	70 304	70 304	60 849	86.6%	77 313	77 313	66 612	86.2%	85 389	85 389	91 949	107.7%	95 750	95 750	94 025	98.2%	98 215	113 737	122 025
Operating Revenue	18 876	18 876	17 501	92.7%	19 173	19 173	18 646	97.3%	21 090	21 090	20 599	97.7%	22 777	22 777	22 244	97.7%	23 460	31 368	33 250
Property rates	33 382	33 382	32 001	95.9%	40 213	40 213	33 876	84.2%	30 849	30 849	51 762	167.8%	38 679	38 679	34 681	89.7%	41 147	45 910	48 205
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	538	538	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	9 326	9 326	9 047	97.0%	10 202	10 202	12 170	119.3%	23 628	23 628	17 955	76.0%	24 913	24 913	25 954	104.2%	4 931	16 907	22 510
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	8 721	8 721	2 300	26.4%	7 187	7 187	1 920	26.7%	9 822	9 822	1 633	16.6%	9 381	9 381	11 146	118.8%	28 676	19 552	18 059
Other own revenue	69 790	69 790	63 207	90.6%	77 184	77 184	60 801	78.8%	78 567	78 567	67 490	85.9%	89 168	89 168	90 746	101.8%	98 215	113 738	122 025
Operating Expenditure	35 042	35 042	26 854	76.6%	34 544	34 544	27 987	81.0%	35 059	35 059	27 793	79.3%	43 994	43 994	34 245	77.8%	45 769	47 918	50 314
Employee costs	-	-	903	-	-	-	864	-	-	-	729	-	-	-	865	-	-	-	-
Remuneration of Councillors	709	709	503	70.9%	794	794	756	95.3%	1 630	1 630	1 015	62.3%	1 718	1 718	1 076	62.6%	3 879	4 054	7 056
Repairs and maintenance	-	-	5 304	-	-	-	4 387	-	-	-	4 812	-	-	-	-	-	-	-	-
Depreciation and amortisation	5 332	5 332	-	-	8 105	8 105	-	-	5 392	5 392	-	-	6 536	6 536	6 245	95.6%	5 793	6 083	6 387
Finance charges	11 237	11 237	24 767	220.4%	13 022	13 022	21 119	162.2%	12 839	12 839	24 731	192.6%	13 609	13 609	19 862	145.9%	14 621	15 353	16 120
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	17 470	17 470	4 876	27.9%	20 719	20 719	5 688	27.5%	23 647	23 647	8 410	35.6%	23 311	23 311	28 453	122.1%	28 152	40 330	42 147
Other expenditure	514	514	(2 358)		129	129	5 811		6 822	6 822	24 459		6 582	6 582	3 279		(0)	(1)	(0)
Surplus/(Deficit)	514	514	(2 358)		129	129	5 811		6 822	6 822	24 459		6 582	6 582	3 279		(0)	(1)	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	25 010	25 010	28 118	112.4%	13 129	13 129	12 995	99.0%	18 581	18 581	22 376	120.4%	34 624	34 624	24 700	71.3%	38 785	20 063	21 552
Source of Finance	1 650	1 650	-	-	5 917	5 917	-	-	-	-	-	-	5 800	5 800	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	6 748	6 748	19 416	287.7%	6 830	6 830	12 671	185.5%	11 833	11 833	21 459	181.3%	13 884	13 884	-	-	18 998	10 901	11 732
Grants and subsidies	16 612	16 612	8 702	52.4%	382	382	324	84.7%	6 748	6 748	917	13.6%	14 940	14 940	24 700	165.3%	19 786	9 162	9 820
Internally generated funds	25 010	25 010	28 118	112.4%	13 129	13 129	12 995	99.0%	18 581	18 581	22 376	120.4%	34 624	34 624	24 700	71.3%	38 785	20 063	21 552
Capital Expenditure	5 464	5 464	-	-	2 725	2 725	-	-	-	-	-	-	-	-	-	-	-	-	-
Water and Sanitation	3 908	3 908	-	-	5 162	5 162	-	-	3 400	3 400	-	-	13 477	13 477	7 768	57.6%	6 500	-	-
Electricity	-	-	-	-	-	-	-	-	5 173	5 173	-	-	5 502	5 502	-	-	5 502	-	-
Housing	2 403	2 403	-	-	4 721	4 721	-	-	7 660	7 660	-	-	11 620	11 620	8 353	71.9%	10 990	9 051	10 040
Roads and storm water	13 235	13 235	28 118	212.5%	521	521	12 995	249.2%	2 348	2 348	22 376	953.0%	4 025	4 025	8 579	213.1%	15 793	11 012	11 512
Other	94 800	94 800	91 325	96.3%	90 312	90 312	73 796	81.7%	97 148	97 148	89 866	92.5%	123 791	123 791	115 446	93.3%	137 000	133 800	143 576
Total	94 800	94 800	91 325	96.3%	90 312	90 312	73 796	81.7%	97 148	97 148	89 866	92.5%	123 791	123 791	115 446	93.3%	137 000	133 800	143 576

MUNICIPALITY:	Ubuhlebezwe																			
CODE:	KZ5a5																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	21 807	21 807	15 071	69.1%	24 417	24 417	18 990	77.8%	24 184	24 184	23 513	97.2%	28 791	27 893	28 842	103.4%	28 055	27 500	31 588	
Operating Revenue	21 807	21 807	15 071	69.1%	24 417	24 417	18 990	77.8%	24 184	24 184	23 513	97.2%	28 791	27 893	28 842	103.4%	28 055	27 500	31 588	
Property rates	1 960	1 960	1 793	91.5%	2 316	2 316	2 122	91.6%	2 296	2 296	2 112	92.0%	2 432	2 622	2 478	94.5%	2 771	2 882	2 998	
Service charges	3 771	3 771	3 272	86.8%	751	751	-	-	823	823	-	-	907	907	-	-	1 889	473	432	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	734	734	-	-	510	510	462	90.6%	250	250	76	30.4%	-	-	807	-	-	-	-	
Government grants	5 562	5 562	8 718	156.8%	16 730	16 730	11 498	68.7%	16 845	16 845	17 282	102.6%	19 073	21 284	21 584	101.4%	18 936	19 507	23 329	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	9 780	9 780	1 288	13.2%	4 110	4 110	4 908	119.4%	3 970	3 970	4 043	101.8%	6 379	3 080	3 973	129.0%	4 459	4 638	4 829	
Operating Expenditure	20 773	20 773	15 725	75.7%	24 417	24 417	16 563	67.8%	23 376	23 376	19 716	84.3%	28 547	27 881	22 848	81.9%	28 038	27 019	26 843	
Employee costs	9 993	9 993	6 112	61.2%	10 348	10 348	6 953	67.2%	10 245	10 245	8 300	81.0%	13 718	13 217	8 756	66.2%	15 037	15 713	16 420	
Remuneration of Councillors	-	-	1 128	-	-	-	1 307	-	-	-	1 336	-	-	-	3 329	-	-	-	-	
Repairs and maintenance	829	829	789	95.2%	847	847	1 065	125.8%	674	674	486	72.1%	930	917	627	68.4%	1 321	1 202	1 251	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	802	-	-	-	991	-	650	650	2 631	405.1%	2 903	2 915	1 886	64.7%	-	-	-	
Materials and bulk purchases	3 020	3 020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	6 930	6 930	6 894	99.5%	13 223	13 223	6 247	47.2%	11 808	11 808	6 963	59.0%	10 996	10 832	8 250	76.2%	11 680	10 105	9 172	
Surplus/(Deficit)	1 034	1 034	(654)		-	-	2 427		808	808	3 797		244	12	5 994		18	481	4 745	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	16 368	16 368	4 378	26.7%	7 915	7 915	2 805	35.4%	23 830	23 830	3 500	14.7%	15 103	9 436	9 308	98.6%	51 950	55 178	64 876	
Source of Finance	16 368	16 368	4 378	26.7%	7 915	7 915	2 805	35.4%	23 830	23 830	3 500	14.7%	15 103	9 436	9 308	98.6%	51 950	55 178	64 876	
External Loans	-	-	-	-	5 261	5 261	-	-	4 440	4 440	-	-	805	3 960	-	-	1 480	-	340	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 033	1 017	1 300	
Grants and subsidies	14 763	14 763	439	3.0%	-	-	-	-	13 054	13 054	-	-	14 067	4 025	-	-	45 344	54 092	63 159	
Internally generated funds	1 605	1 605	3 939	245.4%	2 654	2 654	2 805	105.7%	6 336	6 336	3 500	55.2%	231	1 451	9 308	641.5%	92	69	77	
Capital Expenditure	16 368	16 368	4 378	26.7%	7 915	7 915	2 805	35.4%	23 830	23 830	3 500	14.7%	15 103	9 436	9 308	98.6%	51 950	55 178	64 876	
Water and Sanitation	1 051	1 051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	530	530	-	-	-	-	-	-	3 750	3 750	-	-	40 244	47 592	58 759	
Housing	430	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 757	1 757	1 027	58.5%	3 013	3 013	1 247	41.4%	4 629	4 629	217	4.7%	2 830	1 300	-	-	2 300	3 050	1 900	
Other	13 130	13 130	3 351	25.5%	4 372	4 372	1 558	35.6%	19 201	19 201	3 283	17.1%	8 523	4 386	9 308	212.2%	9 406	4 536	4 217	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	20 773	20 773	15 725	75.7%	24 417	24 417	16 563	67.8%	23 376	23 376	19 716	84.3%	28 547	27 881	22 848	81.9%	28 038	27 019	26 843	
Operating Expenditure	20 773	20 773	15 725	75.7%	24 417	24 417	16 563	67.8%	23 376	23 376	19 716	84.3%	28 547	27 881	22 848	81.9%	28 038	27 019	26 843	
Capital Expenditure	16 368	16 368	4 378	26.7%	7 915	7 915	2 805	35.4%	23 830	23 830	3 500	14.7%	15 103	9 436	9 308	98.6%	51 950	55 178	64 876	
Total	37 141	37 141	20 103	54.1%	32 333	32 333	19 368	59.9%	47 206	47 206	23 216	49.2%	43 650	37 317	32 156	86.2%	79 987	82 197	91 719	

MUNICIPALITY:		Umzimkhulu																	
CODE:		KZ5a6																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	24 030	24 030	33 823	140.8%	32 716	32 716	42 161	128.9%	35 836	35 836	33 664	93.9%	30 887	48 085	58 835	122.4%	57 578	67 640	67 537
Property rates	909	909	905	99.6%	3 771	3 771	909	24.1%	5 000	5 000	909	18.2%	5 500	1 230	1 230	100.0%	1 353	1 356	1 491
Service charges	4 003	4 003	3 277	81.9%	6 600	6 600	2 570	38.9%	12 700	12 700	1 681	13.2%	2 500	1 200	963	80.3%	1 320	1 323	1 455
Regional Service Levies	-	-	3 815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	511	511	-	-	900	900	-	-	1 000	1 000	-	-	-	150	244	162.7%	441	525	551
Government grants	14 004	14 004	25 826	184.4%	15 335	15 335	35 827	233.6%	8 689	8 689	29 240	336.5%	15 029	39 668	39 804	100.3%	33 310	35 491	44 608
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 603	4 603	-	-	6 110	6 110	2 855	46.7%	8 447	8 447	1 834	21.7%	7 857	5 838	16 594	284.2%	21 154	28 945	19 431
Operating Expenditure	23 387	23 387	40 160	171.7%	31 789	32 716	44 575	136.2%	34 345	34 345	42 982	125.1%	30 886	47 958	33 009	68.8%	57 578	61 030	64 693
Employee costs	12 242	12 242	8 876	72.5%	17 856	17 856	14 172	79.4%	19 306	19 306	15 475	80.2%	18 496	25 019	11 891	47.5%	21 428	28 065	30 398
Remuneration of Councillors	-	-	1 843	-	-	-	-	-	-	-	2 764	-	-	-	6 986	-	-	-	-
Repairs and maintenance	1 125	1 125	10 915	970.5%	1 737	1 737	-	-	1 870	1 870	6 916	369.9%	-	2 175	995	45.7%	1 884	2 346	2 465
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	182	182	-	-	-	-	-	-	894	894	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 839	9 839	18 526	188.3%	12 196	13 123	30 403	231.7%	12 275	12 275	17 827	145.2%	12 390	20 763	13 137	63.3%	34 266	30 619	31 830
Surplus/(Deficit)	643	643	(6 337)		927	-	(2 414)		1 491	1 491	(9 318)		0	128	25 826		(1)	6 610	2 844
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	14 589	14 589	11 006	75.4%	13 877	13 877	-	-	36 889	36 889	9 375	25.4%	43 250	19 480	10 215	52.4%	17 181	20 750	17 151
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	13 946	13 946	11 006	78.9%	12 950	12 950	-	-	35 397	35 397	-	-	43 250	16 139	10 215	63.3%	17 181	20 750	17 151
Internally generated funds	643	643	-	-	927	927	-	-	1 491	1 491	9 375	628.6%	-	3 342	-	-	-	-	-
Capital Expenditure	14 589	14 589	11 006	75.4%	13 877	13 877	-	-	36 889	36 889	9 375	25.4%	43 250	19 480	10 215	52.4%	17 181	20 750	17 151
Water and Sanitation	-	-	3 317	-	-	-	-	-	300	300	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	1 411	-	-	-	-	-
Roads and storm water	7 500	7 500	-	-	6 805	6 805	-	-	19 240	19 240	-	-	17 898	13 424	-	-	17 181	20 750	17 151
Other	7 089	7 089	7 689	108.5%	7 072	7 072	-	-	17 349	17 349	9 375	54.0%	25 352	4 645	10 215	219.9%	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	23 387	23 387	40 160	171.7%	31 789	32 716	44 575	136.2%	34 345	34 345	42 982	125.1%	30 886	47 958	33 009	68.8%	57 578	61 030	64 693
Capital Expenditure	14 589	14 589	11 006	75.4%	13 877	13 877	-	-	36 889	36 889	9 375	25.4%	43 250	19 480	10 215	52.4%	17 181	20 750	17 151
Total	37 976	37 976	51 166	134.7%	45 666	46 593	44 575	95.7%	71 233	71 233	52 357	73.5%	74 136	67 438	43 224	64.1%	74 759	81 780	81 844

MUNICIPALITY:	Sisonke																			
CODE:	DC43																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	56 632	56 632	53 727	94.9%	49 366	49 366	50 461	102.2%	64 844	64 844	64 878	100.1%	82 237	82 237	74 910	91.1%	201 297	227 743	222 604	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	18 183	18 183	18 391	101.1%	-	-	16 235	-	24 035	24 035	15 739	65.5%	22 883	22 883	10 749	47.0%	25 300	27 071	28 695	
Regional Service Levies	7 698	7 698	8 455	109.8%	8 237	8 237	9 419	114.4%	8 772	8 772	9 025	102.9%	-	-	-	-	-	-	-	
Investment revenue	2 864	2 864	2 887	100.8%	-	-	2 276	-	3 487	3 487	1 914	54.9%	1 952	1 952	2 588	132.6%	2 300	2 461	2 633	
Government grants	26 827	26 827	23 270	86.7%	19 045	19 045	21 675	113.8%	28 551	28 551	37 205	130.3%	57 200	57 200	61 548	107.6%	173 644	198 155	191 216	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 061	1 061	724	68.2%	22 085	22 085	856	3.9%	-	-	995	-	202	202	25	12.4%	53	56	60	
Operating Expenditure	50 947	50 947	43 540	85.5%	49 366	49 366	49 145	99.6%	64 844	64 844	64 126	98.9%	82 169	82 169	66 002	80.3%	98 687	103 424	108 906	
Employee costs	19 565	19 565	16 245	83.0%	22 245	22 245	19 338	86.9%	30 138	30 138	26 001	86.3%	43 041	43 041	32 596	75.7%	45 741	48 486	51 395	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	3 497	3 497	2 223	63.6%	3 007	3 007	4 213	140.1%	8 310	8 310	3 687	44.4%	8 786	8 786	5 011	57.0%	7 495	8 000	9 000	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	3 192	3 192	1 576	49.4%	-	-	2 277	-	2 616	2 616	3 012	115.1%	1 200	1 200	988	82.3%	1 800	1 800	1 800	
Materials and bulk purchases	2 801	2 801	2 397	85.6%	-	-	3 368	-	5 255	5 255	3 985	75.8%	2 733	2 733	4 011	146.8%	3 500	3 710	3 933	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	21 892	21 892	21 099	96.4%	24 114	24 114	19 949	82.7%	18 524	18 524	27 441	148.1%	26 410	26 410	23 396	88.6%	40 151	41 428	42 778	
Surplus/(Deficit)	5 685	5 685	10 187		(0)	(0)	1 316		0	0	752		68	68	8 908		102 610	124 319	113 699	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	32 964	32 964	30 215	91.7%	51 000	51 000	47 295	92.7%	48 962	48 962	48 048	98.1%	74 974	74 974	64 759	86.4%	102 430	98 176	84 943	
External Loans	7 000	7 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	20 903	20 903	30 215	144.5%	42 112	42 112	35 262	83.7%	42 478	42 478	37 286	87.8%	74 974	74 974	64 759	86.4%	86 031	90 174	66 514	
Internally generated funds	5 061	5 061	-	-	8 888	8 888	12 033	135.4%	6 484	6 484	10 762	166.0%	-	-	-	-	16 399	8 002	18 429	
Capital Expenditure	32 964	32 964	30 215	91.7%	51 000	51 000	47 295	92.7%	48 962	48 962	48 048	98.1%	74 974	74 974	64 759	86.4%	102 430	98 176	84 943	
Water and Sanitation	6 816	6 816	30 215	443.3%	5 708	5 708	36 407	637.8%	26 861	26 861	44 776	166.7%	41 267	41 267	44 137	107.0%	77 340	85 028	75 885	
Electricity	500	500	-	-	-	-	-	-	3 000	3 000	-	-	1 000	1 000	-	-	1 000	-	-	
Housing	-	-	-	-	-	-	-	-	5 034	5 034	-	-	-	-	-	-	-	-	-	
Roads and storm water	12 536	12 536	-	-	1 500	1 500	-	-	4 924	4 924	-	-	10 669	10 669	-	-	2 000	905	845	
Other	13 112	13 112	-	-	43 792	43 792	10 888	24.9%	9 144	9 144	3 272	35.8%	22 038	22 038	20 622	93.6%	22 089	12 244	8 213	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	50 947	50 947	43 540	85.5%	49 366	49 366	49 145	99.6%	64 844	64 844	64 126	98.9%	82 169	82 169	66 002	80.3%	98 687	103 424	108 906	
Capital Expenditure	32 964	32 964	30 215	91.7%	51 000	51 000	47 295	92.7%	48 962	48 962	48 048	98.1%	74 974	74 974	64 759	86.4%	102 430	98 176	84 943	
Total	83 911	83 911	73 755	87.9%	100 366	100 366	96 440	96.1%	113 806	113 806	112 174	98.6%	157 143	157 143	130 761	83.2%	201 117	201 600	193 848	