

MUNICIPALITY:	Summary Limpopo																		
CODE:																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	2 631 016	2 655 526	2 502 962	94.3%	3 393 715	3 396 494	3 270 011	96.3%	3 848 489	3 848 489	3 959 770	102.9%	4 476 872	4 476 872	4 116 804	92.0%	5 540 864	5 612 873	4 846 434
Property rates	264 291	264 291	255 463	96.7%	284 194	284 965	292 084	102.5%	324 288	324 288	308 443	95.1%	361 021	361 021	320 862	88.9%	434 308	444 249	466 572
Service charges	1 118 943	1 131 264	962 765	85.1%	1 141 383	1 143 351	985 451	86.2%	1 046 729	1 046 729	1 110 826	106.1%	1 107 861	1 107 861	1 088 026	98.2%	1 279 887	1 275 921	1 348 923
Regional Service Levies	187 000	187 000	104 649	56.0%	160 557	160 557	240 917	150.1%	215 632	215 632	164 000	76.1%	101 202	101 202	16 211	16.0%	-	20	-
Investment revenue	46 390	46 388	50 733	109.4%	43 381	43 381	67 596	155.8%	69 734	69 734	88 697	127.2%	72 533	72 533	119 096	164.2%	149 371	120 275	104 566
Government grants	649 243	654 063	804 706	123.0%	1 351 905	1 351 905	1 323 986	97.9%	1 722 590	1 722 590	1 916 791	111.3%	2 307 088	2 307 088	2 092 263	90.7%	2 589 755	3 046 307	2 284 782
Public contributions and donations	-	-	14	-	-	-	1 697	-	-	-	230	-	-	-	32 832	-	-	-	-
Other own revenue	365 150	372 520	324 632	87.1%	412 295	412 334	358 280	86.9%	469 516	469 516	370 774	79.0%	527 166	527 166	447 514	84.9%	1 087 523	726 121	641 591
<b>Operating Expenditure</b>	<b>2 145 097</b>	<b>2 183 617</b>	<b>2 412 876</b>	<b>110.5%</b>	<b>2 612 306</b>	<b>2 620 502</b>	<b>2 988 246</b>	<b>114.0%</b>	<b>2 886 777</b>	<b>2 886 777</b>	<b>3 475 543</b>	<b>120.4%</b>	<b>3 380 107</b>	<b>3 380 108</b>	<b>3 219 890</b>	<b>95.3%</b>	<b>5 209 239</b>	<b>5 203 051</b>	<b>4 792 364</b>
Employee costs	811 303	810 521	663 261	81.8%	989 784	989 731	816 346	82.5%	1 088 860	1 088 860	922 499	84.7%	1 390 658	1 390 658	923 387	66.4%	1 759 459	1 704 722	1 785 511
Remuneration of Councillors	-	-	58 712	-	-	-	74 733	-	-	-	86 746	-	-	-	139 604	-	-	-	-
Repairs and maintenance	190 838	190 821	164 814	86.4%	206 310	206 200	167 918	81.4%	231 926	231 926	208 472	89.9%	298 100	298 100	240 829	80.8%	463 011	397 579	435 686
Depreciation and amortisation	-	-	22 270	-	-	-	22 956	-	-	-	103 427	-	-	-	128 320	-	-	-	-
Finance charges	139 766	140 126	106 287	75.9%	125 979	125 979	103 898	82.5%	137 903	137 903	92 650	67.2%	122 902	122 902	52 165	42.4%	169 273	170 870	187 587
Materials and bulk purchases	441 594	441 594	196 333	44.5%	471 219	470 172	235 825	50.2%	456 401	456 401	266 354	58.4%	479 647	479 647	399 277	83.2%	568 173	597 497	634 730
Grants and subsidies	-	-	3 951	-	-	-	61 253	-	-	-	69 104	-	-	-	26 985	-	-	-	-
Other expenditure	561 595	600 555	1 197 248	199.4%	819 014	828 420	1 505 317	181.7%	971 688	971 688	1 726 291	177.7%	1 088 800	1 088 801	1 309 323	120.3%	2 249 323	2 332 384	1 748 851
<b>Surplus/(Deficit)</b>	<b>485 919</b>	<b>471 909</b>	<b>90 086</b>		<b>781 410</b>	<b>775 992</b>	<b>281 765</b>		<b>961 712</b>	<b>961 712</b>	<b>484 227</b>		<b>1 096 765</b>	<b>1 096 764</b>	<b>896 914</b>		<b>331 625</b>	<b>409 822</b>	<b>54 070</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	984 816	1 036 975	245 273	23.7%	908 558	1 031 874	668 300	64.8%	1 638 612	1 638 612	762 459	46.5%	1 858 981	1 858 981	611 821	32.9%	3 621 437	3 317 136	2 132 468
External Loans	27 608	27 618	11 795	42.7%	33 592	33 592	15 453	46.0%	43 845	43 845	109 158	249.0%	46 574	46 574	5 900	12.7%	110 905	57 205	41 082
Public Contributions and Donations	1 225	1 225	-	-	6 034	8 034	2 082	25.9%	8 620	8 620	181	2.1%	5 273	5 273	-	-	17 789	2 676	1 089
Grants and subsidies	639 519	664 764	92 537	13.9%	550 532	609 073	365 528	60.0%	1 091 919	1 108 374	331 145	29.9%	1 157 785	1 157 785	130 818	11.3%	2 103 762	1 802 763	1 105 557
Other	316 464	343 368	140 941	41.0%	318 400	381 175	285 237	74.8%	494 228	477 773	321 975	67.4%	649 349	649 349	475 103	73.2%	1 388 981	1 454 493	984 740
<b>Capital Expenditure</b>	<b>984 816</b>	<b>1 036 975</b>	<b>245 273</b>	<b>23.7%</b>	<b>908 558</b>	<b>1 031 874</b>	<b>668 300</b>	<b>64.8%</b>	<b>1 638 612</b>	<b>1 638 612</b>	<b>762 459</b>	<b>46.5%</b>	<b>1 858 981</b>	<b>1 858 981</b>	<b>611 821</b>	<b>32.9%</b>	<b>3 621 437</b>	<b>3 317 136</b>	<b>2 132 468</b>
Water and Sanitation	307 819	339 425	50 863	15.0%	317 450	378 047	265 006	70.1%	606 750	606 750	269 333	44.4%	563 173	563 173	16 373	2.9%	1 164 343	834 337	660 948
Electricity	63 004	63 174	22 720	36.0%	82 768	84 109	26 898	32.0%	130 376	130 376	55 365	42.5%	134 332	134 332	52 984	39.4%	320 798	215 040	163 844
Housing	41 281	52 498	-	-	33 509	33 509	-	-	81 675	81 675	-	-	16 065	16 065	-	-	37 840	34 495	15 060
Roads and storm water	107 238	112 102	31 784	28.4%	199 924	214 449	64 034	29.9%	288 901	288 901	87 204	30.2%	357 445	357 445	146 770	41.1%	484 828	713 183	454 614
Other	465 474	469 775	139 906	29.8%	274 906	321 760	312 362	97.1%	530 911	530 911	350 557	66.0%	787 966	787 966	395 694	50.2%	1 613 627	1 520 081	838 003
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	2 145 097	2 183 617	2 412 876	110.5%	2 612 306	2 620 502	2 988 246	114.0%	2 886 777	2 886 777	3 475 543	120.4%	3 380 107	3 380 108	3 219 890	95.3%	5 209 239	5 203 051	4 792 364
Capital Expenditure	984 816	1 036 975	245 273	23.7%	908 558	1 031 874	668 300	64.8%	1 638 612	1 638 612	762 459	46.5%	1 858 981	1 858 981	611 821	32.9%	3 621 437	3 317 136	2 132 468
<b>Total</b>	<b>3 129 913</b>	<b>3 220 592</b>	<b>2 658 149</b>	<b>82.5%</b>	<b>3 520 864</b>	<b>3 652 377</b>	<b>3 656 546</b>	<b>100.1%</b>	<b>4 525 390</b>	<b>4 525 390</b>	<b>4 238 002</b>	<b>93.6%</b>	<b>5 239 088</b>	<b>5 239 089</b>	<b>3 831 711</b>	<b>73.1%</b>	<b>8 830 676</b>	<b>8 520 187</b>	<b>6 924 833</b>

MUNICIPALITY:	Greater Giyani																		
CODE:	NP331																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	41 420	41 420	57 512	138.9%	44 319	44 319	60 287	136.0%	62 447	62 447	70 386	112.7%	74 486	74 486	89 304	119.9%	72 687	76 284	80 099
Property rates	-	-	108	-	-	-	797	-	866	866	1 176	135.9%	4 325	4 325	1 457	33.7%	3 000	3 150	3 308
Service charges	-	-	-	-	-	-	7 795	-	12 057	12 057	10 508	87.2%	16 006	16 006	15 373	96.0%	17 358	18 226	19 137
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	124	-	-	-	55	-	-	-	56	-	-	-	228	-	60	-	-
Government grants	37 419	37 419	44 619	119.2%	23 130	23 130	45 597	197.1%	36 547	36 547	52 908	144.8%	33 756	33 756	68 146	201.9%	48 397	50 780	53 319
Public contributions and donations	-	-	14	-	-	-	7	-	-	-	17	-	-	-	-	-	-	-	-
Other own revenue	4 001	4 001	12 647	316.1%	21 189	21 189	6 036	28.5%	12 978	12 978	5 721	44.1%	20 400	20 400	4 100	20.1%	3 872	4 129	4 335
<b>Operating Expenditure</b>	<b>39 695</b>	<b>39 695</b>	<b>54 834</b>	<b>138.1%</b>	<b>44 319</b>	<b>44 319</b>	<b>62 847</b>	<b>141.8%</b>	<b>60 857</b>	<b>60 857</b>	<b>68 870</b>	<b>113.2%</b>	<b>72 552</b>	<b>72 552</b>	<b>95 667</b>	<b>131.9%</b>	<b>72 686</b>	<b>76 284</b>	<b>80 098</b>
Employee costs	22 285	22 285	26 525	119.0%	17 727	17 727	32 602	183.9%	35 955	35 955	35 489	98.7%	47 906	47 906	34 916	72.9%	51 842	54 398	57 118
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 694	-	-	-	-
Repairs and maintenance	1 630	1 630	548	33.6%	-	-	1 351	-	1 900	1 900	1 524	80.2%	2 160	2 160	1 995	92.4%	1 520	1 596	1 676
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 345	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	15 780	15 780	27 761	175.9%	26 592	26 592	28 894	108.7%	23 002	23 002	31 857	138.5%	22 486	22 486	47 645	211.9%	19 324	20 290	21 305
<b>Surplus/(Deficit)</b>	<b>1 725</b>	<b>1 725</b>	<b>2 678</b>		<b>-</b>	<b>-</b>	<b>(2 560)</b>		<b>1 590</b>	<b>1 590</b>	<b>1 516</b>		<b>1 934</b>	<b>1 934</b>	<b>(6 363)</b>		<b>1</b>	<b>1</b>	<b>0</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	10 718	10 718	6 479	60.5%	11 468	11 468	11 003	95.9%	29 895	29 895	14 745	49.3%	27 963	27 963	19 519	69.8%	50 404	21 356	22 626
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 406	2 676	1 089
Grants and subsidies	8 393	8 393	6 479	77.2%	11 468	11 468	11 003	95.9%	18 295	18 295	14 745	80.6%	23 293	23 293	-	-	44 998	18 681	21 536
Other	2 325	2 325	-	-	-	-	-	-	11 600	11 600	-	-	4 670	4 670	19 519	418.0%	-	-	-
<b>Capital Expenditure</b>	<b>10 718</b>	<b>10 718</b>	<b>6 479</b>	<b>60.5%</b>	<b>11 468</b>	<b>11 468</b>	<b>11 003</b>	<b>95.9%</b>	<b>29 895</b>	<b>29 895</b>	<b>14 745</b>	<b>49.3%</b>	<b>27 963</b>	<b>27 963</b>	<b>19 519</b>	<b>69.8%</b>	<b>50 404</b>	<b>21 356</b>	<b>22 626</b>
Water and Sanitation	-	-	-	-	2 000	2 000	-	-	200	200	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	500	500	-	-	-	-	-	-	1 050	1 113	1 180
Housing	-	-	-	-	-	-	-	-	1 473	1 473	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	3 500	3 500	-	-	11 700	11 700	-	-	20 533	20 533	-	-	11 624	12 321	13 061
Other	10 718	10 718	6 479	60.5%	5 968	5 968	11 003	184.4%	16 022	16 022	14 745	92.0%	7 430	7 430	19 519	262.7%	37 730	7 922	8 385
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	39 695	39 695	54 834	138.1%	44 319	44 319	62 847	141.8%	60 857	60 857	68 870	113.2%	72 552	72 552	95 667	131.9%	72 686	76 284	80 098
Capital Expenditure	10 718	10 718	6 479	60.5%	11 468	11 468	11 003	95.9%	29 895	29 895	14 745	49.3%	27 963	27 963	19 519	69.8%	50 404	21 356	22 626
<b>Total</b>	<b>50 413</b>	<b>50 413</b>	<b>61 313</b>	<b>121.6%</b>	<b>55 787</b>	<b>55 787</b>	<b>73 850</b>	<b>132.4%</b>	<b>90 752</b>	<b>90 752</b>	<b>83 615</b>	<b>92.1%</b>	<b>100 516</b>	<b>100 516</b>	<b>115 186</b>	<b>114.6%</b>	<b>123 090</b>	<b>97 640</b>	<b>102 724</b>

MUNICIPALITY:	Greater Letaba																			
CODE:	NP332																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	37 138	37 138	35 906	96.7%	52 427	52 427	53 875	102.8%	71 629	71 629	58 785	82.1%	81 703	81 703	81 706	100.0%	71 954	75 397	79 747	
Property rates	9 374	9 374	2 383	25.4%	4 774	4 774	11 633	243.7%	6 803	6 803	1 809	26.6%	4 967	4 967	2 747	55.3%	3 359	3 527	3 731	
Service charges	15 967	15 967	6 905	43.2%	15 111	15 111	8 748	57.9%	16 534	16 534	10 253	62.0%	12 161	12 161	10 877	89.4%	19 974	20 966	22 182	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	118	118	-	-	-	-	-	-	443	443	-	-	351	369	390	
Government grants	11 797	11 797	20 681	175.3%	24 710	24 710	27 444	111.1%	36 730	36 730	40 294	109.7%	58 674	58 674	62 639	106.8%	36 875	39 092	41 887	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	0	0	5 937	-	7 713	7 713	6 050	78.4%	11 562	11 562	6 429	55.6%	5 458	5 458	5 443	99.7%	11 395	11 444	11 557	
<b>Operating Expenditure</b>	37 138	37 138	36 452	98.2%	45 220	45 220	42 233	93.4%	28 716	28 716	62 143	216.4%	54 470	54 470	87 251	160.2%	40 364	31 762	30 629	
Employee costs	15 882	15 882	18 451	116.2%	19 624	19 624	17 037	86.8%	19 401	19 401	14 689	75.7%	34 332	34 332	11 019	32.1%	25 412	26 682	28 230	
Remuneration of Councillors	-	-	17	-	-	-	3 356	-	-	-	3 824	-	-	-	8 591	-	-	-	-	
Repairs and maintenance	1 855	1 855	1 723	92.9%	2 615	2 615	3 080	117.8%	4 418	4 418	5 917	133.9%	4 428	4 428	2 971	67.1%	5 534	5 689	6 019	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	71	71	142	200.8%	-	-	129	-	2 106	2 106	4 384	208.2%	2 211	2 211	2 759	124.8%	2 054	2 156	2 282	
Materials and bulk purchases	8 391	8 391	-	-	7 164	7 164	-	-	6 923	6 923	-	-	6 305	6 305	-	-	8 512	8 938	9 456	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	10 940	10 940	16 119	147.3%	15 817	15 817	18 631	117.8%	(4 131)	(4 131)	33 329	(806.7%)	7 193	7 193	61 911	860.7%	(1 147)	(11 704)	(15 358)	
<b>Surplus/(Deficit)</b>	-	-	(546)		7 206	7 206	11 642		42 912	42 912	(3 358)		27 233	27 233	(5 545)		31 590	43 635	49 118	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	15 892	15 892	496	3.1%	63 467	63 467	1 370	2.2%	17 708	17 708	5 448	30.8%	42 761	42 761	20 670	48.3%	31 572	43 595	49 030	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	15 892	15 892	-	-	56 269	56 269	-	-	17 708	17 708	-	-	-	-	-	-	14 183	21 000	14 300	
Other	-	-	496	-	7 198	7 198	1 370	19.0%	-	-	5 448	-	42 761	42 761	20 670	48.3%	17 389	22 595	34 730	
<b>Capital Expenditure</b>	15 892	15 892	496	3.1%	63 467	63 467	1 370	2.2%	17 708	17 708	5 448	30.8%	42 761	42 761	20 670	48.3%	31 572	43 595	49 030	
Water and Sanitation	15 892	15 892	-	-	45 606	45 606	-	-	-	-	-	-	660	660	-	-	120	-	-	
Electricity	-	-	-	-	2 935	2 935	446	15.2%	8 474	8 474	3 415	40.3%	7 083	7 083	3 767	53.2%	4 770	5 345	10 200	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	2 445	2 445	-	-	15 859	15 859	-	-	13 350	35 700	19 130	
Other	-	-	496	-	14 926	14 926	924	6.2%	6 789	6 789	2 033	29.9%	19 159	19 159	16 903	88.2%	13 332	2 550	19 700	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	37 138	37 138	36 452	98.2%	45 220	45 220	42 233	93.4%	28 716	28 716	62 143	216.4%	54 470	54 470	87 251	160.2%	40 364	31 762	30 629	
Capital Expenditure	15 892	15 892	496	3.1%	63 467	63 467	1 370	2.2%	17 708	17 708	5 448	30.8%	42 761	42 761	20 670	48.3%	31 572	43 595	49 030	
<b>Total</b>	53 031	53 031	36 948	69.7%	108 687	108 687	43 603	40.1%	46 425	46 425	67 591	145.6%	97 231	97 231	107 921	111.0%	71 936	75 357	79 659	

MUNICIPALITY:	Greater Tzaneen																			
CODE:	NP333																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	209 496	209 496	255 152	121.8%	259 619	259 619	286 160	110.2%	276 322	276 322	329 769	119.3%	302 218	302 218	345 929	114.5%	301 309	314 868	328 407	
Property rates	18 664	18 664	24 909	133.5%	23 630	23 630	24 189	102.4%	24 572	24 572	21 419	87.2%	24 701	24 701	25 426	102.9%	25 991	27 160	28 328	
Service charges	138 119	138 119	153 313	111.0%	153 749	153 749	158 912	103.4%	153 559	153 559	164 015	106.8%	168 957	168 957	190 298	112.6%	159 909	167 105	174 291	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	3 498	3 498	6 989	199.8%	3 000	3 000	6 218	207.3%	1 500	1 500	8 414	560.9%	1 295	1 295	1 295	-	1 357	1 418	1 479	
Government grants	31 476	31 476	34 224	108.7%	47 177	47 177	56 796	120.4%	64 020	64 020	99 509	155.4%	71 741	71 741	101 299	141.2%	79 057	82 614	86 166	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 459	-	-	-	-	
Other own revenue	17 738	17 738	35 717	201.4%	32 063	32 063	40 045	124.9%	32 671	32 671	36 412	111.5%	35 524	35 524	17 447	49.1%	34 995	36 570	38 142	
<b>Operating Expenditure</b>	<b>207 061</b>	<b>207 061</b>	<b>226 610</b>	<b>109.4%</b>	<b>241 227</b>	<b>241 227</b>	<b>273 262</b>	<b>113.3%</b>	<b>264 040</b>	<b>264 040</b>	<b>329 631</b>	<b>124.8%</b>	<b>282 432</b>	<b>282 432</b>	<b>329 473</b>	<b>116.7%</b>	<b>309 688</b>	<b>323 623</b>	<b>337 539</b>	
Employee costs	41 205	41 205	56 792	137.8%	84 352	84 352	63 557	75.3%	85 836	85 836	70 994	82.7%	96 210	96 210	83 726	87.0%	67 000	70 015	73 026	
Remuneration of Councillors	-	-	6 413	-	-	-	6 391	-	-	-	7 541	-	-	-	11 479	-	-	-	-	
Repairs and maintenance	38 458	38 458	38 247	99.5%	48 504	48 504	38 881	80.2%	53 580	53 580	51 136	95.4%	74 294	74 294	48 223	64.9%	80 283	83 896	87 503	
Depreciation and amortisation	-	-	13 947	-	-	-	14 289	-	-	-	15 605	-	-	-	20 292	-	-	-	-	
Finance charges	13 666	13 666	9 550	69.9%	5 743	5 743	10 947	190.6%	10 249	10 249	10 033	97.9%	12 896	12 896	12 308	95.4%	30 365	31 731	33 096	
Materials and bulk purchases	56 800	56 800	60 861	107.1%	68 000	68 000	75 331	110.8%	76 000	76 000	72 635	95.6%	70 893	70 893	91 026	128.4%	51 129	53 430	55 728	
Grants and subsidies	-	-	3 951	-	-	-	7 165	-	-	-	13 744	-	-	-	16 527	-	-	-	-	
Other expenditure	56 933	56 933	36 849	64.7%	34 628	34 628	56 701	163.7%	38 376	38 376	87 943	229.2%	28 139	28 139	45 892	163.1%	80 910	84 550	88 186	
<b>Surplus/(Deficit)</b>	<b>2 435</b>	<b>2 435</b>	<b>28 542</b>		<b>18 391</b>	<b>18 391</b>	<b>12 898</b>		<b>12 282</b>	<b>12 282</b>	<b>138</b>		<b>19 786</b>	<b>19 786</b>	<b>16 456</b>		<b>(8 378)</b>	<b>(8 755)</b>	<b>(9 132)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	12 478	12 478	17 015	136.4%	24 815	24 815	35 730	144.0%	21 615	21 615	35 050	162.2%	35 050	35 050	37 730	107.6%	37 730	32 485	8 400	
External Loans	3 411	3 411	-	-	-	-	6 979	-	-	-	5 299	-	7 049	7 049	-	-	15 000	5 000	5 000	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	3 000	3 000	-	-	-	-	-	
Grants and subsidies	1 700	1 700	-	-	19 815	19 815	14 022	70.8%	-	16 455	17 452	106.1%	17 452	17 452	16 800	96.3%	22 730	27 485	3 400	
Other	7 368	7 368	17 015	230.9%	5 000	5 000	14 729	294.6%	21 615	5 160	12 299	238.4%	7 549	7 549	20 930	277.2%	-	-	-	
<b>Capital Expenditure</b>	<b>12 478</b>	<b>12 478</b>	<b>17 015</b>	<b>136.4%</b>	<b>24 815</b>	<b>24 815</b>	<b>35 730</b>	<b>144.0%</b>	<b>21 615</b>	<b>21 615</b>	<b>35 050</b>	<b>162.2%</b>	<b>35 050</b>	<b>35 050</b>	<b>37 730</b>	<b>107.6%</b>	<b>37 730</b>	<b>32 485</b>	<b>8 400</b>	
Water and Sanitation	-	-	-	-	-	-	6 419	-	-	-	-	-	-	-	-	-	2 600	-	-	
Electricity	5 808	5 808	-	-	9 370	9 370	5 544	59.2%	200	200	4 374	2187.0%	8 000	8 000	12 178	152.2%	13 119	8 259	8 400	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	2 009	2 009	-	-	3 649	3 649	16 637	455.9%	16 455	16 455	-	-	11 261	11 261	9 436	83.8%	19 611	24 226	-	
Other	4 662	4 662	17 015	365.0%	11 796	11 796	7 130	60.4%	4 960	4 960	30 676	618.5%	15 788	15 788	16 116	102.1%	2 400	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	207 061	207 061	226 610	109.4%	241 227	241 227	273 262	113.3%	264 040	264 040	329 631	124.8%	282 432	282 432	329 473	116.7%	309 688	323 623	337 539	
Capital Expenditure	12 478	12 478	17 015	136.4%	24 815	24 815	35 730	144.0%	21 615	21 615	35 050	162.2%	35 050	35 050	37 730	107.6%	37 730	32 485	8 400	
<b>Total</b>	<b>219 540</b>	<b>219 540</b>	<b>243 625</b>	<b>111.0%</b>	<b>266 042</b>	<b>266 042</b>	<b>308 992</b>	<b>116.1%</b>	<b>285 655</b>	<b>285 655</b>	<b>364 681</b>	<b>127.7%</b>	<b>317 482</b>	<b>317 482</b>	<b>367 203</b>	<b>115.7%</b>	<b>347 418</b>	<b>356 108</b>	<b>345 938</b>	

MUNICIPALITY:	Ba-Phalaborwa																		
CODE:	NP334																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	<b>148 209</b>	<b>148 209</b>	<b>118 588</b>	<b>80.0%</b>	<b>159 270</b>	<b>159 270</b>	<b>133 784</b>	<b>84.0%</b>	<b>134 793</b>	<b>134 793</b>	<b>136 644</b>	<b>101.4%</b>	<b>151 641</b>	<b>151 641</b>	<b>-</b>	<b>-</b>	<b>184 956</b>	<b>198 806</b>	<b>208 129</b>
Operating Revenue	148 209	148 209	118 588	80.0%	159 270	159 270	133 784	84.0%	134 793	134 793	136 644	101.4%	151 641	151 641	-	-	184 956	198 806	208 129
Property rates	20 428	20 428	20 413	99.9%	19 938	19 938	20 385	102.2%	19 253	19 253	19 285	100.2%	22 140	22 140	-	-	22 000	23 320	24 720
Service charges	84 426	84 426	79 455	94.1%	77 278	77 278	91 227	118.1%	78 337	78 337	96 083	122.7%	84 227	84 227	-	-	84 146	89 295	94 631
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	5 000	5 000	-	-	5 000	5 000	-	-	262	262	-	-	-	-	-	-	-	-	-
Government grants	26 230	26 230	18 720	71.4%	24 318	24 318	22 172	91.2%	18 735	18 735	21 276	113.6%	23 946	23 946	-	-	45 480	50 991	60 715
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	12 125	12 125	-	-	32 736	32 736	-	-	18 206	18 206	-	-	21 328	21 328	-	-	33 330	35 200	28 063
<b>Operating Expenditure</b>	<b>147 061</b>	<b>147 061</b>	<b>135 885</b>	<b>92.4%</b>	<b>157 291</b>	<b>157 291</b>	<b>156 912</b>	<b>99.8%</b>	<b>132 261</b>	<b>132 261</b>	<b>162 758</b>	<b>123.1%</b>	<b>151 375</b>	<b>151 375</b>	<b>-</b>	<b>-</b>	<b>184 894</b>	<b>193 395</b>	<b>205 595</b>
Employee costs	51 149	51 149	44 782	87.6%	59 291	59 291	47 953	80.9%	65 669	65 669	49 866	75.9%	58 347	58 347	-	-	56 146	59 498	63 056
Remuneration of Councillors	-	-	1 615	-	-	-	1 953	-	-	-	2 174	-	-	-	-	-	-	-	-
Repairs and maintenance	6 833	6 833	5 672	83.0%	7 043	7 043	5 346	75.9%	5 775	5 775	4 832	83.7%	5 580	5 580	-	-	8 274	8 464	8 970
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	6 281	6 281	4 063	64.7%	6 228	6 228	3 942	63.3%	-	-	3 243	-	813	813	-	-	3 408	3 612	3 829
Materials and bulk purchases	53 814	53 814	32 241	59.9%	52 234	52 234	35 804	68.5%	33 166	33 166	37 394	112.7%	42 407	42 407	-	-	67 476	71 525	75 817
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	28 986	28 986	47 512	163.9%	32 495	32 495	61 914	190.5%	27 651	27 651	65 249	236.0%	44 228	44 228	-	-	49 590	50 296	53 923
<b>Surplus/(Deficit)</b>	<b>1 147</b>	<b>1 147</b>	<b>(17 297)</b>		<b>1 979</b>	<b>1 979</b>	<b>(23 128)</b>		<b>2 532</b>	<b>2 532</b>	<b>(26 114)</b>		<b>266</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>5 411</b>	<b>2 534</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	<b>13 742</b>	<b>13 742</b>	<b>4 321</b>	<b>31.4%</b>	<b>12 999</b>	<b>12 999</b>	<b>2 549</b>	<b>19.6%</b>	<b>47 080</b>	<b>47 080</b>	<b>1 918</b>	<b>4.1%</b>	<b>47 919</b>	<b>47 919</b>	<b>-</b>	<b>-</b>	<b>60 639</b>	<b>17 923</b>	<b>12 227</b>
Source of Finance	13 742	13 742	4 321	31.4%	12 999	12 999	2 549	19.6%	47 080	47 080	1 918	4.1%	47 919	47 919	-	-	60 639	17 923	12 227
External Loans	-	-	-	-	8 537	8 537	-	-	11 498	11 498	-	-	10 407	10 407	-	-	24 059	8 767	5 582
Public Contributions and Donations	-	-	-	-	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	1 756	-	1 679	1 679	630	37.5%	33 002	33 002	1 363	4.1%	28 765	28 765	-	-	31 874	7 500	5 661
Other	13 742	13 742	2 565	18.7%	2 664	2 664	1 919	72.0%	2 580	2 580	555	21.5%	8 747	8 747	-	-	4 706	1 656	984
<b>Capital Expenditure</b>	<b>13 742</b>	<b>13 742</b>	<b>4 321</b>	<b>31.4%</b>	<b>12 999</b>	<b>12 999</b>	<b>2 549</b>	<b>19.6%</b>	<b>47 080</b>	<b>47 080</b>	<b>1 918</b>	<b>4.1%</b>	<b>47 919</b>	<b>47 919</b>	<b>-</b>	<b>-</b>	<b>60 639</b>	<b>17 923</b>	<b>12 227</b>
Water and Sanitation	1 650	1 650	1 417	85.9%	5 415	5 415	18	0.3%	28 202	28 202	-	-	24 200	24 200	-	-	23 374	-	-
Electricity	200	200	9	4.5%	2 000	2 000	93	4.7%	8 157	8 157	-	-	7 457	7 457	-	-	7 907	200	-
Housing	-	-	-	-	-	-	-	-	56	56	-	-	56	56	-	-	-	-	-
Roads and storm water	6 000	6 000	-	-	-	-	804	-	4 050	4 050	-	-	4 050	4 050	-	-	8 000	7 500	4 800
Other	5 892	5 892	2 895	49.1%	5 584	5 584	1 634	29.3%	6 615	6 615	1 918	29.0%	12 156	12 156	-	-	21 358	10 223	7 427
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	<b>147 061</b>	<b>147 061</b>	<b>135 885</b>	<b>92.4%</b>	<b>157 291</b>	<b>157 291</b>	<b>156 912</b>	<b>99.8%</b>	<b>132 261</b>	<b>132 261</b>	<b>162 758</b>	<b>123.1%</b>	<b>151 375</b>	<b>151 375</b>	<b>-</b>	<b>-</b>	<b>184 894</b>	<b>193 395</b>	<b>205 595</b>
Operating Expenditure	147 061	147 061	135 885	92.4%	157 291	157 291	156 912	99.8%	132 261	132 261	162 758	123.1%	151 375	151 375	-	-	184 894	193 395	205 595
Capital Expenditure	13 742	13 742	4 321	31.4%	12 999	12 999	2 549	19.6%	47 080	47 080	1 918	4.1%	47 919	47 919	-	-	60 639	17 923	12 227
<b>Total</b>	<b>160 803</b>	<b>160 803</b>	<b>140 206</b>	<b>87.2%</b>	<b>170 290</b>	<b>170 290</b>	<b>159 461</b>	<b>93.6%</b>	<b>179 341</b>	<b>179 341</b>	<b>164 676</b>	<b>91.8%</b>	<b>199 294</b>	<b>199 294</b>	<b>-</b>	<b>-</b>	<b>245 533</b>	<b>211 318</b>	<b>217 822</b>

MUNICIPALITY:	Maruleng																		
CODE:	NP335																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	11 242	23 131	15 568	67.3%	20 919	20 919	14 485	69.2%	24 176	24 176	25 967	107.4%	33 670	33 670	40 201	119.4%	56 593	60 094	59 938
Property rates	-	-	963	-	1 102	1 102	764	69.4%	3 784	3 784	3 241	85.7%	2 400	2 400	4 282	178.4%	8 000	8 800	9 680
Service charges	-	-	1 504	-	1 225	1 225	1 222	99.8%	2 408	2 408	2 106	87.5%	1 996	1 996	2 368	118.6%	3 106	3 417	3 759
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	138	-	250	250	2	0.8%	-	-	76	-	-	-	423	-	-	-	-
Government grants	9 530	14 579	12 664	86.9%	18 042	18 042	11 897	65.9%	-	-	20 254	-	28 737	28 737	29 842	103.8%	33 247	47 877	46 499
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 712	8 552	299	3.5%	300	300	600	200.0%	17 984	17 984	290	1.6%	537	537	3 286	612.4%	12 239	-	-
<b>Operating Expenditure</b>	<b>11 242</b>	<b>24 858</b>	<b>21 001</b>	<b>84.5%</b>	<b>15 590</b>	<b>15 590</b>	<b>21 913</b>	<b>140.6%</b>	<b>17 678</b>	<b>17 678</b>	<b>17 423</b>	<b>98.6%</b>	<b>25 645</b>	<b>25 645</b>	<b>33 754</b>	<b>131.6%</b>	<b>45 552</b>	<b>30 081</b>	<b>40 315</b>
Employee costs	5 508	2 597	3 655	140.8%	6 600	6 600	6 618	100.3%	8 455	8 455	7 017	83.0%	8 895	8 895	9 775	109.9%	14 581	16 214	18 032
Remuneration of Councillors	-	-	789	-	-	-	674	-	-	-	1 206	-	-	-	3 785	-	-	-	-
Repairs and maintenance	485	485	356	73.4%	2 000	2 000	713	35.7%	832	832	759	91.2%	878	878	1 290	147.0%	4 810	5 665	5 520
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	810	-	1 900	1 900	1 690	88.9%	2 300	2 300	1 937	84.2%	50	50	2 643	5286.0%	1 699	1 869	2 056
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 249	21 776	15 391	70.7%	5 090	5 090	12 218	240.0%	6 091	6 091	6 504	106.8%	15 822	15 822	16 261	102.8%	24 461	6 333	14 707
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1 727)</b>	<b>(5 433)</b>		<b>5 329</b>	<b>5 329</b>	<b>(7 428)</b>		<b>6 498</b>	<b>6 498</b>	<b>8 544</b>		<b>8 025</b>	<b>8 025</b>	<b>6 447</b>		<b>11 041</b>	<b>30 013</b>	<b>19 623</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	16 898	13 616	9 636	70.8%	5 329	5 329	7 351	138.0%	6 517	6 517	2 325	35.7%	15 177	15 177	7 450	49.1%	11 041	30 013	19 623
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	16 898	16 898	-	-	-	-	-	-	2 764	2 764	-	-	11 009	11 009	-	-	10 452	21 227	12 808
Other	-	(3 282)	9 636	(293.6%)	5 329	5 329	7 351	138.0%	3 753	3 753	2 325	62.0%	4 168	4 168	7 450	178.7%	589	8 786	6 815
<b>Capital Expenditure</b>	<b>16 898</b>	<b>13 616</b>	<b>9 636</b>	<b>70.8%</b>	<b>5 329</b>	<b>5 329</b>	<b>7 351</b>	<b>138.0%</b>	<b>6 517</b>	<b>6 517</b>	<b>2 325</b>	<b>35.7%</b>	<b>15 177</b>	<b>15 177</b>	<b>7 450</b>	<b>49.1%</b>	<b>11 041</b>	<b>30 013</b>	<b>19 623</b>
Water and Sanitation	-	-	-	-	-	-	-	-	2 715	2 715	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	15 598	15 598	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 690	5 665	5 520
Other	1 300	(1 982)	9 636	(486.2%)	5 329	5 329	7 351	138.0%	3 802	3 802	2 325	61.2%	15 177	15 177	7 450	49.1%	2 351	24 348	14 103
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	11 242	24 858	21 001	84.5%	15 590	15 590	21 913	140.6%	17 678	17 678	17 423	98.6%	25 645	25 645	33 754	131.6%	45 552	30 081	40 315
Capital Expenditure	16 898	13 616	9 636	70.8%	5 329	5 329	7 351	138.0%	6 517	6 517	2 325	35.7%	15 177	15 177	7 450	49.1%	11 041	30 013	19 623
<b>Total</b>	<b>28 140</b>	<b>38 474</b>	<b>30 637</b>	<b>79.6%</b>	<b>20 919</b>	<b>20 919</b>	<b>29 264</b>	<b>139.9%</b>	<b>24 194</b>	<b>24 194</b>	<b>19 748</b>	<b>81.6%</b>	<b>40 822</b>	<b>40 822</b>	<b>41 204</b>	<b>100.9%</b>	<b>56 593</b>	<b>60 094</b>	<b>59 938</b>

MUNICIPALITY:		Mopani																	
CODE:		DC33																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	45 324	45 324	153 288	338.2%	62 815	62 815	98 802	157.3%	240 018	240 018	262 492	109.4%	283 904	283 904	315 169	111.0%	326 193	312 920	127 554
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	40 000	40 000	32 194	80.5%	-	-	29 771	-	35 000	35 000	-	-	35 900	35 900	-	-	-	-	-
Investment revenue	-	-	8 027	-	-	-	8 893	-	6 800	6 800	8 014	117.9%	7 550	7 550	13 291	176.0%	-	-	-
Government grants	5 324	5 324	111 562	2095.5%	-	-	55 836	-	197 283	197 283	214 263	108.6%	239 254	239 254	298 410	124.7%	170 465	186 794	(22 472)
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	-	1 505	-	62 815	62 815	4 302	6.8%	935	935	40 215	4301.1%	1 200	1 200	3 468	289.0%	155 728	126 126	150 026
<b>Operating Expenditure</b>	45 324	45 324	109 919	242.5%	62 815	62 815	65 068	103.6%	66 844	66 844	206 761	309.3%	155 313	155 313	267 667	172.3%	326 193	345 765	366 511
Employee costs	36 702	36 702	16 330	44.5%	40 551	40 551	21 266	52.4%	35 051	35 051	21 079	60.1%	44 184	44 184	22 124	50.1%	51 299	54 377	57 639
Remuneration of Councillors	-	-	2 364	-	-	-	2 435	-	-	-	2 724	-	-	-	5 288	-	-	-	-
Repairs and maintenance	304	304	308	101.3%	5 061	5 061	373	7.4%	818	818	791	96.7%	2 304	2 304	2 549	110.7%	2 379	2 521	2 672
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 318	8 318	90 917	1093.0%	17 203	17 203	40 994	238.3%	30 975	30 975	182 167	588.1%	108 825	108 825	237 706	218.4%	272 516	288 867	306 199
<b>Surplus/(Deficit)</b>	-	-	43 369		(0)	-	33 734		173 174	173 174	55 731		128 591	128 591	47 502		(0)	(32 845)	(238 957)
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	75 877	75 877	1 074	1.4%	81 118	81 118	3 521	4.3%	137 958	137 958	7 764	5.6%	283 904	283 904	7 801	2.7%	237 671	251 931	267 047
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	75 877	75 877	-	-	81 118	81 118	-	-	81 721	81 721	-	-	275 154	275 154	-	-	-	-	-
Other	-	-	1 074	-	-	-	3 521	-	56 237	56 237	7 764	13.8%	8 750	8 750	7 801	89.2%	237 671	251 931	267 047
<b>Capital Expenditure</b>	75 877	75 877	1 074	1.4%	81 118	81 118	3 521	4.3%	137 958	137 958	7 764	5.6%	283 904	283 904	7 801	2.7%	237 671	251 931	267 047
Water and Sanitation	5 000	5 000	-	-	-	-	-	-	79 221	79 221	-	-	119 940	119 940	-	-	103 121	109 308	115 867
Electricity	3 000	3 000	-	-	-	-	-	-	3 500	3 500	-	-	3 500	3 500	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	81 118	81 118	-	-	22 000	22 000	-	-	30 000	30 000	-	-	48 100	50 986	54 045
Other	67 877	67 877	1 074	1.6%	-	-	3 521	-	33 237	33 237	7 764	23.4%	130 464	130 464	7 801	6.0%	86 450	91 637	97 135
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	45 324	45 324	109 919	242.5%	62 815	62 815	65 068	103.6%	66 844	66 844	206 761	309.3%	155 313	155 313	267 667	172.3%	326 193	345 765	366 511
Capital Expenditure	75 877	75 877	1 074	1.4%	81 118	81 118	3 521	4.3%	137 958	137 958	7 764	5.6%	283 904	283 904	7 801	2.7%	237 671	251 931	267 047
<b>Total</b>	121 201	121 201	110 993	91.6%	143 934	143 934	68 589	47.7%	204 802	204 802	214 525	104.7%	439 217	439 217	275 468	62.7%	563 864	597 696	633 558

MUNICIPALITY:		Musina																	
CODE:		NP341																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	38 742	38 742	41 953	108.3%	43 398	46 177	38 647	83.7%	51 198	51 198	44 424	86.8%	59 030	59 030	57 853	98.0%	80 582	81 625	83 637
Property rates	4 587	4 587	4 712	102.7%	6 100	6 871	-	-	6 712	6 712	5 507	82.0%	8 555	8 555	6 265	73.2%	11 513	11 858	12 214
Service charges	25 759	25 759	24 440	94.9%	19 350	21 318	-	-	21 960	21 960	16 674	75.9%	20 569	20 569	19 101	92.9%	23 331	24 030	24 751
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	1 000	1 000	-	-	1 776	1 776	-	-	1 299	1 299	-	-	839	839	864
Government grants	-	-	3 434	-	10 717	10 717	7 173	66.9%	10 157	10 157	8 614	84.8%	10 417	10 417	19 628	188.4%	12 376	12 348	11 635
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	8 396	8 396	9 367	111.6%	6 232	6 271	31 474	501.9%	10 593	10 593	13 629	128.7%	18 190	18 190	12 859	70.7%	32 548	32 550	34 173
<b>Operating Expenditure</b>	<b>33 951</b>	<b>33 951</b>	<b>40 400</b>	<b>119.0%</b>	<b>37 980</b>	<b>46 177</b>	<b>46 041</b>	<b>99.7%</b>	<b>40 357</b>	<b>40 357</b>	<b>53 482</b>	<b>132.5%</b>	<b>47 310</b>	<b>47 310</b>	<b>57 685</b>	<b>121.9%</b>	<b>67 484</b>	<b>69 281</b>	<b>70 987</b>
Employee costs	15 690	15 690	14 303	91.2%	14 747	14 694	11 413	77.7%	16 623	16 623	15 052	90.5%	19 415	19 415	18 740	96.5%	28 321	29 282	30 161
Remuneration of Councillors	-	-	480	-	-	-	501	-	-	-	743	-	-	-	1 620	-	-	-	-
Repairs and maintenance	1 442	1 442	2 977	206.5%	1 090	980	1 162	118.5%	2 864	2 864	2 397	83.7%	3 229	3 229	2 860	88.6%	3 087	3 211	3 307
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	1 884	1 884	985	52.3%	1 356	1 356	1 193	88.0%	2 510	2 510	2 437	97.1%	2 466	2 466	2 219	90.0%	3 620	3 675	3 732
Materials and bulk purchases	9 200	9 200	-	-	8 536	7 489	-	-	8 085	8 085	-	-	10 081	10 081	-	-	11 687	12 038	12 390
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 735	5 735	21 655	377.6%	12 251	21 657	31 772	146.7%	10 275	10 275	32 853	319.7%	12 119	12 119	32 246	266.1%	20 769	21 075	21 397
<b>Surplus/(Deficit)</b>	<b>4 791</b>	<b>4 791</b>	<b>1 553</b>		<b>5 418</b>	<b>-</b>	<b>(7 394)</b>		<b>10 841</b>	<b>10 841</b>	<b>(9 058)</b>		<b>11 720</b>	<b>11 720</b>	<b>168</b>		<b>13 098</b>	<b>12 344</b>	<b>12 650</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	4 791	4 791	3 022	63.1%	5 418	8 367	4 734	56.6%	10 841	10 841	4 256	39.3%	11 720	11 720	3 347	28.6%	13 097	12 344	12 650
External Loans	-	-	1 507	-	-	-	2 474	-	3 027	3 027	3 737	123.5%	2 518	2 518	-	-	3 556	2 000	3 500
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	1 968	1 968	-	-	-	-	-	-	9 202	9 202	-	-	2 903	3 714	3 069
Other	4 791	4 791	1 515	31.6%	3 450	6 399	2 260	35.3%	7 814	7 814	519	6.6%	-	-	3 347	-	6 638	6 630	6 081
<b>Capital Expenditure</b>	<b>4 791</b>	<b>4 791</b>	<b>3 022</b>	<b>63.1%</b>	<b>5 418</b>	<b>8 367</b>	<b>4 734</b>	<b>56.6%</b>	<b>10 841</b>	<b>10 841</b>	<b>4 256</b>	<b>39.3%</b>	<b>11 720</b>	<b>11 720</b>	<b>3 347</b>	<b>28.6%</b>	<b>13 097</b>	<b>12 344</b>	<b>12 650</b>
Water and Sanitation	165	165	1 567	952.3%	-	-	195	-	-	-	-	-	-	-	1 333	-	-	2 000	2 000
Electricity	599	599	385	64.3%	1 968	2 136	366	17.1%	2 980	2 980	156	5.2%	2 390	2 390	1 230	51.5%	1 900	2 600	2 100
Housing	-	-	-	-	-	-	-	-	-	-	-	-	5 479	5 479	-	-	-	-	-
Roads and storm water	1 500	1 500	-	-	2 000	2 000	-	-	380	380	-	-	-	-	-	-	2 886	660	1 060
Other	2 528	2 528	1 070	42.3%	1 450	4 231	4 173	98.6%	7 481	7 481	4 100	54.8%	3 851	3 851	784	20.4%	8 311	7 084	7 490
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	33 951	33 951	40 400	119.0%	37 980	46 177	46 041	99.7%	40 357	40 357	53 482	132.5%	47 310	47 310	57 685	121.9%	67 484	69 281	70 987
Capital Expenditure	4 791	4 791	3 022	63.1%	5 418	8 367	4 734	56.6%	10 841	10 841	4 256	39.3%	11 720	11 720	3 347	28.6%	13 097	12 344	12 650
<b>Total</b>	<b>38 742</b>	<b>38 742</b>	<b>43 422</b>	<b>112.1%</b>	<b>43 398</b>	<b>54 544</b>	<b>50 775</b>	<b>93.1%</b>	<b>51 198</b>	<b>51 198</b>	<b>57 738</b>	<b>112.8%</b>	<b>59 030</b>	<b>59 030</b>	<b>61 032</b>	<b>103.4%</b>	<b>80 581</b>	<b>81 625</b>	<b>83 637</b>



MUNICIPALITY:		Mutale																	
CODE:		NP342																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	28 929	28 929	18 214	63.0%	19 877	19 877	19 395	97.6%	30 544	30 544	22 519	73.7%	37 543	37 543	34 161	91.0%	45 309	46 362	45 865
Property rates	2 900	2 900	200	6.9%	489	489	884	180.9%	1 000	1 000	1 082	108.2%	1 060	1 060	1 187	112.0%	4 069	6 566	6 960
Service charges	4 785	4 785	178	3.7%	80	80	1 030	1288.8%	120	120	92	76.7%	96	96	95	99.0%	2 056	2 204	2 360
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	621	-	324	324	152	46.9%	400	400	251	62.8%	212	212	213	100.5%	205	190	180
Government grants	21 244	21 244	13 681	64.4%	14 013	14 013	13 483	96.2%	734	734	16 778	2285.8%	23 779	23 779	29 545	124.2%	21 926	24 977	29 000
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	-	3 534	-	4 971	4 971	3 846	77.4%	28 290	28 290	4 316	15.3%	12 396	12 396	3 121	25.2%	17 053	12 425	7 365
<b>Operating Expenditure</b>	<b>21 500</b>	<b>21 500</b>	<b>20 048</b>	<b>93.2%</b>	<b>19 177</b>	<b>19 177</b>	<b>21 589</b>	<b>112.6%</b>	<b>23 574</b>	<b>23 574</b>	<b>25 246</b>	<b>107.1%</b>	<b>21 403</b>	<b>21 403</b>	<b>35 134</b>	<b>164.2%</b>	<b>37 001</b>	<b>39 029</b>	<b>41 006</b>
Employee costs	8 522	8 522	9 896	116.1%	11 854	11 854	11 976	101.0%	9 500	9 500	16 006	168.5%	15 370	15 370	15 567	101.3%	21 873	23 583	24 666
Remuneration of Councillors	-	-	-	-	-	-	867	-	-	-	1 114	-	-	-	4 427	-	-	-	-
Repairs and maintenance	3 800	3 800	465	12.2%	2 012	2 012	1 132	56.3%	2 250	2 250	90	4.0%	1 867	1 867	47	2.5%	3 177	3 365	3 563
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	2 311	-	-	-	2 570	-	-	-	-
Finance charges	-	-	-	-	-	-	69	-	400	400	138	34.5%	212	212	273	128.8%	200	212	225
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 179	9 179	9 687	105.5%	5 310	5 310	7 545	142.1%	11 424	11 424	5 587	48.9%	3 954	3 954	12 250	309.8%	11 751	11 869	12 552
<b>Surplus/(Deficit)</b>	<b>7 429</b>	<b>7 429</b>	<b>(1 834)</b>		<b>700</b>	<b>700</b>	<b>(2 194)</b>		<b>6 970</b>	<b>6 970</b>	<b>(2 727)</b>		<b>16 140</b>	<b>16 140</b>	<b>(973)</b>		<b>8 308</b>	<b>7 334</b>	<b>4 859</b>
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	18 548	18 548	3 256	17.6%	9 800	9 800	3 792	38.7%	17 038	17 038	2 862	16.8%	11 139	11 139	10 389	93.3%	8 298	7 309	4 849
External Loans	-	-	-	-	-	-	393	-	5 550	5 550	-	-	2 500	2 500	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	18 548	18 548	3 256	17.6%	7 100	7 100	3 399	47.9%	2 000	2 000	2 862	143.1%	4 939	4 939	10 389	210.3%	7 320	6 479	3 953
Other	-	-	-	-	2 700	2 700	-	-	9 488	9 488	-	-	3 700	3 700	-	-	978	830	897
<b>Capital Expenditure</b>	<b>18 548</b>	<b>18 548</b>	<b>3 256</b>	<b>17.6%</b>	<b>9 800</b>	<b>9 800</b>	<b>3 792</b>	<b>38.7%</b>	<b>17 038</b>	<b>17 038</b>	<b>2 862</b>	<b>16.8%</b>	<b>11 139</b>	<b>11 139</b>	<b>10 389</b>	<b>93.3%</b>	<b>8 298</b>	<b>7 309</b>	<b>4 849</b>
Water and Sanitation	4 900	4 900	-	-	4 000	4 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 000	4 000	-	-	2 000	2 000	-	-	2 788	2 788	325	11.7%	2 500	2 500	25	1.0%	-	-	-
Housing	-	-	-	-	2 500	2 500	-	-	-	-	-	-	-	-	-	-	300	257	260
Roads and storm water	1 400	1 400	-	-	-	-	-	-	4 100	4 100	-	-	-	-	657	-	7 000	5 824	3 258
Other	8 248	8 248	3 256	39.5%	1 300	1 300	3 792	291.7%	10 150	10 150	2 537	25.0%	8 639	8 639	9 707	112.4%	998	1 228	1 331
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	21 500	21 500	20 048	93.2%	19 177	19 177	21 589	112.6%	23 574	23 574	25 246	107.1%	21 403	21 403	35 134	164.2%	37 001	39 029	41 006
Capital Expenditure	18 548	18 548	3 256	17.6%	9 800	9 800	3 792	38.7%	17 038	17 038	2 862	16.8%	11 139	11 139	10 389	93.3%	8 298	7 309	4 849
<b>Total</b>	<b>40 049</b>	<b>40 049</b>	<b>23 304</b>	<b>58.2%</b>	<b>28 977</b>	<b>28 977</b>	<b>25 381</b>	<b>87.6%</b>	<b>40 612</b>	<b>40 612</b>	<b>28 108</b>	<b>69.2%</b>	<b>32 542</b>	<b>32 542</b>	<b>45 523</b>	<b>139.9%</b>	<b>45 298</b>	<b>46 338</b>	<b>45 855</b>

MUNICIPALITY:	Thulamela																			
CODE:	NP343																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	180 267	180 267	96 715	53.7%	110 802	110 802	128 101	115.6%	170 288	170 288	185 710	109.1%	213 673	213 673	167 371	78.3%	344 550	440 010	363 166	
Property rates	10 000	10 000	8 224	82.2%	8 240	8 240	10 597	128.6%	12 300	12 300	9 476	77.0%	13 800	13 800	-	-	33 621	37 000	37 000	
Service charges	84 045	84 045	2 196	2.6%	43 010	43 010	2 707	6.3%	15	15	23 169	154460.0%	20	20	12 136	60680.0%	1 738	1 920	2 030	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	6 000	6 000	7 634	127.2%	4 500	4 500	7 207	160.2%	3 500	3 500	-	-	4 500	4 500	-	-	18 800	21 800	22 000	
Government grants	51 841	51 841	55 075	106.2%	19 647	19 647	74 678	380.1%	100 001	100 001	115 371	115.4%	130 640	130 640	-	-	201 786	293 565	225 111	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	28 381	28 381	23 586	83.1%	35 405	35 405	32 912	93.0%	54 472	54 472	37 694	69.2%	64 713	64 713	155 235	239.9%	88 605	85 725	77 025	
<b>Operating Expenditure</b>	<b>130 814</b>	<b>130 814</b>	<b>111 533</b>	<b>85.3%</b>	<b>109 282</b>	<b>109 282</b>	<b>121 797</b>	<b>111.5%</b>	<b>112 255</b>	<b>112 255</b>	<b>141 238</b>	<b>125.8%</b>	<b>135 123</b>	<b>135 124</b>	<b>243 841</b>	<b>180.5%</b>	<b>179 361</b>	<b>201 605</b>	<b>218 847</b>	
Employee costs	39 350	39 350	33 285	84.6%	41 248	41 248	41 256	100.0%	47 604	47 604	43 548	91.5%	47 624	47 624	50 874	106.8%	85 942	96 570	97 407	
Remuneration of Councillors	-	-	4 280	-	-	-	4 541	-	-	-	4 755	-	-	-	11 447	-	-	-	-	
Repairs and maintenance	14 249	14 249	5 460	38.3%	8 803	8 803	4 550	51.7%	10 258	10 258	4 866	47.4%	13 275	13 275	9 223	69.5%	13 470	15 605	27 186	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	
Materials and bulk purchases	22 000	22 000	-	-	12 000	12 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	55 215	55 215	68 508	124.1%	47 232	47 232	71 450	151.3%	54 392	54 392	88 065	161.9%	74 224	74 224	172 297	232.1%	79 949	89 430	94 254	
<b>Surplus/(Deficit)</b>	<b>49 453</b>	<b>49 453</b>	<b>(14 818)</b>		<b>1 520</b>	<b>1 520</b>	<b>6 304</b>		<b>58 034</b>	<b>58 034</b>	<b>44 472</b>		<b>78 550</b>	<b>78 549</b>	<b>(76 470)</b>		<b>165 189</b>	<b>238 405</b>	<b>144 319</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	49 453	49 453	29 468	59.6%	36 945	36 945	44 308	119.9%	58 034	58 034	56 848	98.0%	78 549	78 549	60 341	76.8%	165 189	335 486	119 584	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	36 945	36 945	-	-	58 034	58 034	33 005	56.9%	78 549	78 549	37 999	48.4%	104 205	184 024	76 577	
Other	49 453	49 453	29 468	59.6%	-	-	44 308	-	-	-	23 843	-	-	-	22 342	-	60 984	151 462	43 007	
<b>Capital Expenditure</b>	<b>49 453</b>	<b>49 453</b>	<b>29 468</b>	<b>59.6%</b>	<b>36 945</b>	<b>36 945</b>	<b>44 308</b>	<b>119.9%</b>	<b>58 034</b>	<b>58 034</b>	<b>56 848</b>	<b>98.0%</b>	<b>78 549</b>	<b>78 549</b>	<b>60 341</b>	<b>76.8%</b>	<b>165 189</b>	<b>335 486</b>	<b>119 584</b>	
Water and Sanitation	10 000	10 000	6 549	65.5%	18 300	18 300	8 330	45.5%	-	-	-	-	-	-	66	-	-	-	-	
Electricity	3 600	3 600	-	-	3 000	3 000	-	-	4 000	4 000	11 354	283.9%	800	800	5 852	731.5%	8 000	8 000	8 000	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	2 500	2 500	-	-	5 811	5 811	-	-	25 790	25 790	28 158	109.2%	35 640	35 640	36 266	101.8%	37 849	114 000	32 500	
Other	33 353	33 353	22 919	68.7%	9 834	9 834	35 978	365.9%	28 243	28 243	17 336	61.4%	42 109	42 109	18 157	43.1%	119 340	213 486	79 084	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	130 814	130 814	111 533	85.3%	109 282	109 282	121 797	111.5%	112 255	112 255	141 238	125.8%	135 123	135 124	243 841	180.5%	179 361	201 605	218 847	
Capital Expenditure	49 453	49 453	29 468	59.6%	36 945	36 945	44 308	119.9%	58 034	58 034	56 848	98.0%	78 549	78 549	60 341	76.8%	165 189	335 486	119 584	
<b>Total</b>	<b>180 267</b>	<b>180 267</b>	<b>141 001</b>	<b>78.2%</b>	<b>146 227</b>	<b>146 227</b>	<b>166 105</b>	<b>113.6%</b>	<b>170 288</b>	<b>170 288</b>	<b>198 086</b>	<b>116.3%</b>	<b>213 673</b>	<b>213 673</b>	<b>304 182</b>	<b>142.4%</b>	<b>344 550</b>	<b>537 091</b>	<b>338 431</b>	

MUNICIPALITY:	Makhado																			
CODE:	NP344																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	186 773	186 773	176 797	94.7%	202 461	202 461	185 143	91.4%	234 431	234 431	207 623	88.6%	218 965	218 965	257 522	117.6%	240 566	252 595	265 224	
Property rates	5 285	5 285	6 613	125.1%	5 948	5 948	7 361	123.7%	6 806	6 806	7 995	117.5%	8 180	8 180	9 107	111.3%	9 904	10 399	10 919	
Service charges	105 502	105 502	94 522	89.6%	106 055	106 055	104 071	98.1%	111 723	111 723	107 765	96.5%	115 625	115 625	119 428	103.3%	130 425	136 946	143 792	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	4 259	4 259	8 886	208.7%	900	900	4 700	522.2%	3 180	3 339	3 506	
Government grants	48 388	48 388	50 660	104.7%	47 401	47 401	47 401	100.0%	96 673	96 673	68 404	70.8%	78 711	78 711	105 033	133.4%	78 753	82 691	86 825	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	27 598	27 598	25 002	90.6%	43 057	43 057	26 310	61.1%	14 970	14 970	14 573	97.3%	15 550	15 550	19 254	123.8%	18 304	19 220	20 182	
<b>Operating Expenditure</b>	<b>174 739</b>	<b>174 739</b>	<b>224 486</b>	<b>128.5%</b>	<b>201 509</b>	<b>201 509</b>	<b>225 817</b>	<b>112.1%</b>	<b>194 995</b>	<b>194 995</b>	<b>234 513</b>	<b>120.3%</b>	<b>157 692</b>	<b>157 692</b>	<b>272 378</b>	<b>172.7%</b>	<b>237 283</b>	<b>249 730</b>	<b>262 207</b>	
Employee costs	67 923	67 923	64 497	95.0%	74 450	74 450	71 985	96.7%	77 401	77 401	74 350	96.1%	99 078	99 078	87 585	88.4%	110 202	115 712	121 497	
Remuneration of Councillors	-	-	5 076	-	-	-	6 511	-	-	-	7 047	-	-	-	13 210	-	-	-	-	
Repairs and maintenance	34 535	34 535	32 671	94.6%	36 769	36 769	24 783	67.4%	36 479	36 479	20 367	55.8%	21 607	21 607	21 392	99.0%	20 556	21 583	22 663	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	57 618	-	-	-	59 425	-	-	-	-	
Finance charges	23 310	23 310	14 723	63.2%	18 323	18 323	15 710	85.7%	16 622	16 622	1 365	8.2%	16 859	16 859	1 271	7.5%	19 384	20 353	21 371	
Materials and bulk purchases	34 056	34 056	37 003	108.7%	40 544	40 544	41 490	102.3%	43 148	43 148	41 744	96.7%	46 368	46 368	43 878	94.6%	48 246	50 658	53 191	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	14 915	14 915	70 516	472.8%	31 422	31 422	65 338	207.9%	21 346	21 346	32 022	150.0%	(26 220)	(26 220)	45 617	(174.0%)	38 896	41 424	43 485	
<b>Surplus/(Deficit)</b>	<b>12 033</b>	<b>12 033</b>	<b>(47 689)</b>		<b>953</b>	<b>953</b>	<b>(40 674)</b>		<b>39 436</b>	<b>39 436</b>	<b>(26 890)</b>		<b>61 273</b>	<b>61 273</b>	<b>(14 856)</b>		<b>3 283</b>	<b>2 865</b>	<b>3 017</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	20 267	20 267	28 238	139.3%	76 505	76 505	18 460	24.1%	41 638	41 638	26 245	63.0%	41 291	41 291	29 345	71.1%	74 000	93 100	72 022	
External Loans	-	-	6 121	-	12 657	12 657	3 746	29.6%	4 500	4 500	-	-	-	-	-	-	28 810	41 438	27 000	
Public Contributions and Donations	-	-	-	-	134	134	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	4 270	4 270	-	-	55 481	55 481	-	-	28 776	28 776	-	-	23 175	23 175	-	-	27 757	20 172	29 380	
Other	15 997	15 997	22 117	138.3%	8 233	8 233	14 714	178.7%	8 362	8 362	26 245	313.8%	18 116	18 116	29 345	162.0%	17 433	31 491	15 642	
<b>Capital Expenditure</b>	<b>20 267</b>	<b>20 267</b>	<b>28 238</b>	<b>139.3%</b>	<b>76 505</b>	<b>76 505</b>	<b>18 460</b>	<b>24.1%</b>	<b>41 638</b>	<b>41 638</b>	<b>26 245</b>	<b>63.0%</b>	<b>41 291</b>	<b>41 291</b>	<b>29 345</b>	<b>71.1%</b>	<b>74 000</b>	<b>93 100</b>	<b>72 022</b>	
Water and Sanitation	1 250	1 250	1 671	133.7%	46 361	46 361	3 371	7.3%	-	-	706	-	450	450	1 047	232.7%	-	-	-	
Electricity	6 915	6 915	12 046	174.2%	13 105	13 105	8 968	68.4%	9 716	9 716	7 836	80.6%	7 770	7 770	15 843	203.9%	23 931	16 806	10 806	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 850	1 850	-	-	10 037	10 037	-	-	25 333	25 333	-	-	26 747	26 747	12 455	46.6%	14 550	46 882	47 743	
Other	10 252	10 252	14 521	141.6%	7 002	7 002	6 121	87.4%	6 589	6 589	17 703	268.7%	6 324	6 324	-	-	35 519	29 413	13 473	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	174 739	174 739	224 486	128.5%	201 509	201 509	225 817	112.1%	194 995	194 995	234 513	120.3%	157 692	157 692	272 378	172.7%	237 283	249 730	262 207	
Capital Expenditure	20 267	20 267	28 238	139.3%	76 505	76 505	18 460	24.1%	41 638	41 638	26 245	63.0%	41 291	41 291	29 345	71.1%	74 000	93 100	72 022	
<b>Total</b>	<b>195 006</b>	<b>195 006</b>	<b>252 724</b>	<b>129.6%</b>	<b>278 013</b>	<b>278 013</b>	<b>244 277</b>	<b>87.9%</b>	<b>236 634</b>	<b>236 634</b>	<b>260 758</b>	<b>110.2%</b>	<b>198 983</b>	<b>198 983</b>	<b>301 723</b>	<b>151.6%</b>	<b>311 283</b>	<b>342 831</b>	<b>334 229</b>	

MUNICIPALITY:		Vhembe																	
CODE:		DC34																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	108 187	108 187	134 880	124.7%	334 006	334 006	169 061	50.6%	332 271	332 271	220 844	66.5%	368 060	368 060	222 978	60.6%	402 964	231 268	242 831
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	44 983	44 983	33 754	75.0%	76 090	76 090	30 595	40.2%	23 800	23 800	41 506	174.4%	32 737	32 737	14 487	44.3%	58 231	-	-
Regional Service Levies	27 500	27 500	33 436	121.6%	26 159	26 159	70 329	268.9%	29 012	29 012	23 531	81.1%	-	-	457	-	-	-	-
Investment revenue	4 153	4 153	-	-	5 446	5 446	-	-	9 500	9 500	-	-	9 975	9 975	-	-	-	29 500	-
Government grants	15 341	15 341	61 566	401.3%	226 272	226 272	59 660	26.4%	209 199	209 199	141 727	67.7%	293 207	293 207	174 040	59.4%	314 585	231 268	242 831
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	16 210	16 210	6 124	37.8%	39	39	8 477	21989.6%	60 759	60 759	14 080	23.2%	32 141	32 141	33 994	105.8%	648	-	-
<b>Operating Expenditure</b>	<b>70 004</b>	<b>70 004</b>	<b>82 407</b>	<b>117.7%</b>	<b>138 644</b>	<b>138 644</b>	<b>160 875</b>	<b>116.0%</b>	<b>108 530</b>	<b>108 530</b>	<b>109 351</b>	<b>100.8%</b>	<b>121 001</b>	<b>121 001</b>	<b>110 961</b>	<b>91.7%</b>	<b>430 108</b>	<b>250 416</b>	<b>262 937</b>
Employee costs	41 272	41 272	16 190	39.2%	44 146	44 146	21 796	49.4%	37 001	37 001	26 551	71.8%	45 545	45 545	40 511	88.9%	251 085	71 536	75 113
Remuneration of Councillors	-	-	2 321	-	-	-	1 881	-	-	-	3 025	-	-	-	-	-	-	-	-
Repairs and maintenance	2 075	2 075	319	15.4%	3 325	3 325	588	17.7%	7 788	7 788	1 322	17.0%	13 954	13 954	2 044	14.6%	75 601	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	123	-	-	-	117	-	-	-	5	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	2 621	2 621	-	-	-	-	-	-	-	-	-	-	27 144	28 501	29 926
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	26 657	26 657	63 454	238.0%	88 552	88 552	136 493	154.1%	63 740	63 740	78 448	123.1%	61 502	61 502	68 406	111.2%	76 278	150 379	157 898
<b>Surplus/(Deficit)</b>	<b>38 183</b>	<b>38 183</b>	<b>52 473</b>		<b>195 362</b>	<b>195 362</b>	<b>8 186</b>		<b>223 742</b>	<b>223 742</b>	<b>111 493</b>		<b>247 059</b>	<b>247 059</b>	<b>112 017</b>		<b>(27 144)</b>	<b>(19 148)</b>	<b>(20 106)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	148 033	148 033	26 453	17.9%	9 737	9 737	29 693	304.9%	15 823	15 823	17 982	113.6%	20 790	20 790	114 000	548.3%	633 754	229 548	241 025
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	121 310	121 310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600 620	229 548	241 025
Other	26 723	26 723	26 453	99.0%	9 737	9 737	29 693	304.9%	15 823	15 823	17 982	113.6%	20 790	20 790	114 000	548.3%	33 134	-	-
<b>Capital Expenditure</b>	<b>148 033</b>	<b>148 033</b>	<b>26 453</b>	<b>17.9%</b>	<b>9 737</b>	<b>9 737</b>	<b>29 693</b>	<b>304.9%</b>	<b>15 823</b>	<b>15 823</b>	<b>17 982</b>	<b>113.6%</b>	<b>20 790</b>	<b>20 790</b>	<b>114 000</b>	<b>548.3%</b>	<b>633 754</b>	<b>229 548</b>	<b>241 025</b>
Water and Sanitation	73 983	73 983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	453 635	176 380	185 199
Electricity	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33 500	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	19 055	19 055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	54 245	54 245	26 453	48.8%	9 737	9 737	29 693	304.9%	15 823	15 823	17 982	113.6%	20 790	20 790	114 000	548.3%	146 619	53 168	55 826
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	70 004	70 004	82 407	117.7%	138 644	138 644	160 875	116.0%	108 530	108 530	109 351	100.8%	121 001	121 001	110 961	91.7%	430 108	250 416	262 937
Capital Expenditure	148 033	148 033	26 453	17.9%	9 737	9 737	29 693	304.9%	15 823	15 823	17 982	113.6%	20 790	20 790	114 000	548.3%	633 754	229 548	241 025
<b>Total</b>	<b>218 037</b>	<b>218 037</b>	<b>108 860</b>	<b>49.9%</b>	<b>148 381</b>	<b>148 381</b>	<b>190 568</b>	<b>128.4%</b>	<b>124 352</b>	<b>124 352</b>	<b>127 333</b>	<b>102.4%</b>	<b>141 791</b>	<b>141 791</b>	<b>224 961</b>	<b>158.7%</b>	<b>1 063 862</b>	<b>479 964</b>	<b>503 962</b>

MUNICIPALITY:	Blouberg																			
CODE:	NP351																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	20 976	20 976	16 517	78.7%	32 494	32 494	38 172	117.5%	32 708	32 708	32 699	100.0%	44 691	44 691	55 849	125.0%	81 438	85 696	99 089	
Property rates	-	-	-	-	6 100	6 100	431	7.1%	-	-	1 216	-	6 000	6 000	428	7.1%	6 000	2 300	2 324	
Service charges	-	-	1 214	-	-	-	6 737	-	-	-	1 287	-	7 383	7 383	5 683	77.0%	11 720	12 942	13 595	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	611	-	500	500	344	68.8%	-	-	203	-	500	500	220	44.0%	400	420	441	
Government grants	-	-	13 794	-	20 728	20 728	21 866	105.5%	32 708	32 708	24 988	76.4%	25 043	25 043	47 787	190.8%	52 553	61 217	76 092	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	20 976	20 976	898	4.3%	5 166	5 166	8 794	170.2%	-	-	5 005	-	5 765	5 765	1 731	30.0%	10 765	8 817	6 636	
<b>Operating Expenditure</b>	<b>18 386</b>	<b>20 976</b>	<b>19 078</b>	<b>91.0%</b>	<b>18 762</b>	<b>18 762</b>	<b>20 499</b>	<b>109.3%</b>	<b>32 708</b>	<b>32 708</b>	<b>38 910</b>	<b>119.0%</b>	<b>41 989</b>	<b>41 989</b>	<b>32 627</b>	<b>77.7%</b>	<b>52 612</b>	<b>60 793</b>	<b>64 119</b>	
Employee costs	8 729	8 729	6 037	69.2%	11 146	11 146	8 554	76.7%	15 904	15 904	12 878	81.0%	24 700	24 700	15 701	63.6%	27 942	29 618	31 395	
Remuneration of Councillors	-	-	-	-	-	-	1 431	-	-	-	1 758	-	-	-	2 443	-	-	-	-	
Repairs and maintenance	484	484	2 042	421.6%	696	696	1 590	228.6%	965	965	1 481	153.5%	2 800	2 800	3 548	126.7%	2 430	2 575	2 728	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	750	750	-	-	-	-	-	-	1 000	1 000	1 128	112.8%	1 000	1 000	1 851	185.1%	2 400	2 520	2 646	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	8 423	11 013	10 999	99.9%	6 921	6 921	8 924	128.9%	14 839	14 839	21 665	146.0%	13 489	13 489	9 084	67.3%	19 840	26 080	27 349	
<b>Surplus/(Deficit)</b>	<b>2 590</b>	<b>-</b>	<b>(2 561)</b>		<b>13 732</b>	<b>13 732</b>	<b>17 673</b>		<b>(0)</b>	<b>(0)</b>	<b>(6 211)</b>		<b>2 701</b>	<b>2 701</b>	<b>23 222</b>		<b>28 826</b>	<b>24 903</b>	<b>34 970</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	70 219	70 219	-	-	19 072	19 072	17 277	90.6%	20 863	20 863	16 433	78.8%	25 008	25 008	26 887	107.5%	31 618	29 507	32 660	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	67 629	67 629	-	-	5 953	5 953	-	-	20 863	20 863	-	-	25 008	25 008	-	-	25 223	27 097	32 660	
Other	2 590	2 590	-	-	13 119	13 119	17 277	131.7%	-	-	16 433	-	-	-	26 887	-	6 395	2 410	-	
<b>Capital Expenditure</b>	<b>70 219</b>	<b>70 219</b>	<b>-</b>	<b>-</b>	<b>19 072</b>	<b>19 072</b>	<b>17 277</b>	<b>90.6%</b>	<b>20 863</b>	<b>20 863</b>	<b>16 433</b>	<b>78.8%</b>	<b>25 008</b>	<b>25 008</b>	<b>26 887</b>	<b>107.5%</b>	<b>31 618</b>	<b>29 507</b>	<b>32 660</b>	
Water and Sanitation	13 589	13 589	-	-	1 100	1 100	-	-	1 750	1 750	-	-	2 000	2 000	1 127	56.4%	-	-	-	
Electricity	9 163	9 163	-	-	3 153	3 153	-	-	10 533	10 533	-	-	12 028	12 028	10 907	90.7%	15 838	14 950	22 543	
Housing	20 700	20 700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	12 000	12 000	-	-	-	-	-	-	3 500	3 500	-	-	5 100	5 100	4 385	86.0%	9 500	11 393	9 417	
Other	14 767	14 767	-	-	14 819	14 819	17 277	116.6%	5 080	5 080	16 433	323.5%	5 880	5 880	10 468	178.0%	6 280	3 164	700	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	18 386	20 976	19 078	91.0%	18 762	18 762	20 499	109.3%	32 708	32 708	38 910	119.0%	41 989	41 989	32 627	77.7%	52 612	60 793	64 119	
Capital Expenditure	70 219	70 219	-	-	19 072	19 072	17 277	90.6%	20 863	20 863	16 433	78.8%	25 008	25 008	26 887	107.5%	31 618	29 507	32 660	
<b>Total</b>	<b>88 605</b>	<b>91 195</b>	<b>19 078</b>	<b>20.9%</b>	<b>37 835</b>	<b>37 835</b>	<b>37 776</b>	<b>99.8%</b>	<b>53 571</b>	<b>53 571</b>	<b>55 343</b>	<b>103.3%</b>	<b>66 997</b>	<b>66 997</b>	<b>59 514</b>	<b>88.8%</b>	<b>84 230</b>	<b>90 300</b>	<b>96 779</b>	

MUNICIPALITY:	Aganang																			
CODE:	NP352																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	17 196	17 196	13 460	78.3%	25 352	25 352	20 058	79.1%	40 058	40 058	33 377	83.3%	45 617	45 617	44 295	97.1%	33 441	33 856	36 039	
Property rates	-	-	-	-	2 555	2 555	2 142	83.8%	2 155	2 155	2 197	101.9%	2 000	2 000	2 167	108.4%	8 235	6 641	6 973	
Service charges	-	-	-	-	225	225	-	-	50	50	-	-	-	-	6	-	-	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	105	105	277	263.8%	300	300	1 016	338.7%	300	300	955	318.3%	200	200	-	-	463	486	510	
Government grants	8 908	8 908	10 239	114.9%	15 850	15 850	14 769	93.2%	29 387	29 387	25 555	87.0%	26 648	26 648	37 080	139.1%	20 713	22 540	24 199	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	-	-	
Other own revenue	8 183	8 183	2 944	36.0%	6 422	6 422	2 131	33.2%	8 166	8 166	4 638	56.8%	16 769	16 769	5 042	30.1%	4 030	4 189	4 356	
<b>Operating Expenditure</b>	<b>9 484</b>	<b>9 484</b>	<b>10 625</b>	<b>112.0%</b>	<b>15 063</b>	<b>15 063</b>	<b>20 431</b>	<b>135.6%</b>	<b>20 022</b>	<b>20 022</b>	<b>33 596</b>	<b>167.8%</b>	<b>21 278</b>	<b>21 278</b>	<b>37 508</b>	<b>176.3%</b>	<b>33 441</b>	<b>33 856</b>	<b>36 039</b>	
Employee costs	5 679	5 679	3 877	68.3%	7 847	7 847	5 993	76.4%	11 983	11 983	8 005	66.8%	20 539	20 539	11 067	53.9%	20 549	22 630	23 818	
Remuneration of Councillors	-	-	874	-	-	-	960	-	-	-	1 252	-	-	-	6 057	-	-	-	-	
Repairs and maintenance	195	195	123	63.1%	348	348	110	31.6%	350	350	391	111.7%	82	82	176	215.2%	300	430	660	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 610	3 610	5 193	143.8%	6 868	6 868	13 368	194.6%	7 689	7 689	23 948	311.5%	657	657	20 208	3075.8%	12 592	10 796	11 561	
<b>Surplus/(Deficit)</b>	<b>7 711</b>	<b>7 711</b>	<b>2 835</b>		<b>10 289</b>	<b>10 289</b>	<b>(373)</b>		<b>20 037</b>	<b>20 037</b>	<b>(219)</b>		<b>24 339</b>	<b>24 339</b>	<b>6 787</b>		<b>0</b>	<b>1</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	7 711	7 711	1 925	25.0%	13 662	13 662	7 433	54.4%	20 037	20 037	15 341	76.6%	17 140	17 140	10 945	63.9%	19 106	18 812	21 142	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	1 000	1 000	-	-	3 940	3 940	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 863	3 863	1 925	49.8%	9 706	9 706	7 433	76.6%	16 097	16 097	15 341	95.3%	12 677	12 677	10 945	86.3%	19 106	18 812	21 142	
Other	3 848	3 848	-	-	2 955	2 955	-	-	-	-	-	-	4 463	4 463	-	-	-	-	-	
<b>Capital Expenditure</b>	<b>7 711</b>	<b>7 711</b>	<b>1 925</b>	<b>25.0%</b>	<b>13 662</b>	<b>13 662</b>	<b>7 433</b>	<b>54.4%</b>	<b>20 037</b>	<b>20 037</b>	<b>15 341</b>	<b>76.6%</b>	<b>17 140</b>	<b>17 140</b>	<b>10 945</b>	<b>63.9%</b>	<b>19 106</b>	<b>18 812</b>	<b>21 142</b>	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	2 362	2 362	-	-	2 560	2 560	-	-	5 000	5 000	-	-	4 790	4 790	-	-	4 214	5 000	5 500	
Housing	-	-	-	-	5 321	5 321	-	-	5 321	5 321	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 000	1 000	-	-	-	-	-	-	1 000	1 000	-	-	3 000	3 000	-	-	7 800	8 934	4 405	
Other	4 349	4 349	1 925	44.3%	5 780	5 780	7 433	128.6%	8 715	8 715	15 341	176.0%	9 350	9 350	10 945	117.1%	7 093	4 878	11 237	
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			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	9 484	9 484	10 625	112.0%	15 063	15 063	20 431	135.6%	20 022	20 022	33 596	167.8%	21 278	21 278	37 508	176.3%	33 441	33 856	36 039	
Capital Expenditure	7 711	7 711	1 925	25.0%	13 662	13 662	7 433	54.4%	20 037	20 037	15 341	76.6%	17 140	17 140	10 945	63.9%	19 106	18 812	21 142	
<b>Total</b>	<b>17 196</b>	<b>17 196</b>	<b>12 550</b>	<b>73.0%</b>	<b>28 725</b>	<b>28 725</b>	<b>27 864</b>	<b>97.0%</b>	<b>40 058</b>	<b>40 058</b>	<b>48 937</b>	<b>122.2%</b>	<b>38 418</b>	<b>38 418</b>	<b>48 453</b>	<b>126.1%</b>	<b>52 547</b>	<b>52 668</b>	<b>57 181</b>	

MUNICIPALITY:	Molemole																		
CODE:	NP353																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	12 553	12 553	12 670	100.9%	22 706	22 706	20 741	91.3%	27 354	27 354	27 001	98.7%	37 701	37 701	34 481	91.5%	38 707	41 029	43 080
Property rates	988	988	954	96.6%	1 057	1 057	1 080	102.2%	1 169	1 169	1 206	103.2%	1 239	1 239	1 427	115.2%	1 301	1 379	1 448
Service charges	3 199	3 199	2 702	84.5%	3 733	3 733	3 279	87.8%	4 597	4 597	2 830	61.6%	4 309	4 309	3 072	71.3%	4 883	5 176	5 435
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	137	-	-	-	199	-	-	-	179	-	157	157	390	247.9%	-	-	-
Government grants	7 847	7 847	7 159	91.2%	12 723	12 723	13 646	107.3%	19 828	19 828	19 836	100.0%	29 446	29 446	23 256	79.0%	27 312	30 208	30 360
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	519	519	1 718	330.9%	5 193	5 193	2 537	48.9%	1 760	1 760	2 950	167.6%	2 550	2 550	6 336	248.5%	5 211	4 266	5 838
<b>Operating Expenditure</b>	<b>11 858</b>	<b>11 858</b>	<b>11 579</b>	<b>97.6%</b>	<b>19 890</b>	<b>19 890</b>	<b>18 470</b>	<b>92.9%</b>	<b>23 444</b>	<b>23 444</b>	<b>22 516</b>	<b>96.0%</b>	<b>36 555</b>	<b>36 556</b>	<b>39 643</b>	<b>108.4%</b>	<b>35 923</b>	<b>38 078</b>	<b>39 982</b>
Employee costs	4 286	4 286	2 046	47.7%	9 911	9 911	6 213	62.7%	12 771	12 771	6 864	53.7%	14 490	14 490	8 946	61.7%	16 463	17 450	18 323
Remuneration of Councillors	-	-	1 622	-	-	-	1 575	-	-	-	2 846	-	-	-	5 328	-	-	-	-
Repairs and maintenance	1 465	1 465	1 086	74.1%	1 559	1 559	1 333	85.5%	1 580	1 580	1 072	67.8%	1 369	1 369	2 409	176.0%	2 760	2 926	3 072
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	327	327	258	78.9%	309	309	35	11.3%	309	309	119	38.5%	-	-	12	-	-	-	-
Materials and bulk purchases	1 152	1 152	1 298	112.7%	1 152	1 152	1 520	131.9%	1 876	1 876	1 725	92.0%	1 988	1 988	-	-	2 500	2 650	2 782
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	4 629	4 629	5 269	113.8%	6 958	6 958	7 794	112.0%	6 908	6 908	9 890	143.2%	18 708	18 709	22 948	122.7%	14 200	15 052	15 805
<b>Surplus/(Deficit)</b>	<b>695</b>	<b>695</b>	<b>1 091</b>		<b>2 817</b>	<b>2 817</b>	<b>2 271</b>		<b>3 909</b>	<b>3 909</b>	<b>4 485</b>		<b>1 146</b>	<b>1 145</b>	<b>(5 162)</b>		<b>2 784</b>	<b>2 951</b>	<b>3 099</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	1 274	1 274	1 780	139.7%	16 676	16 676	284	1.7%	81 055	81 055	2 832	3.5%	45 892	45 892	13 108	28.6%	13 729	11 250	17 420
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	1 659	-	16 676	16 676	-	-	81 055	81 055	-	-	-	-	-	-	13 729	11 250	17 420
Other	1 274	1 274	121	9.5%	-	-	284	-	-	-	2 832	-	45 892	45 892	13 108	28.6%	-	-	-
<b>Capital Expenditure</b>	<b>1 274</b>	<b>1 274</b>	<b>1 780</b>	<b>139.7%</b>	<b>16 676</b>	<b>16 676</b>	<b>284</b>	<b>1.7%</b>	<b>81 055</b>	<b>81 055</b>	<b>2 832</b>	<b>3.5%</b>	<b>45 892</b>	<b>45 892</b>	<b>13 108</b>	<b>28.6%</b>	<b>13 729</b>	<b>11 250</b>	<b>17 420</b>
Water and Sanitation	1 274	1 274	1 595	125.2%	16 676	16 676	-	-	36 290	36 290	1 533	4.2%	32 792	32 792	958	2.9%	-	-	3 000
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	411	-	-	250	300
Housing	-	-	-	-	-	-	-	-	-	-	-	-	8 400	8 400	-	-	-	-	-
Roads and storm water	-	-	38	-	-	-	-	-	13 063	13 063	854	6.5%	-	-	4 202	-	2 500	3 000	2 000
Other	-	-	147	-	-	-	284	-	31 702	31 702	445	1.4%	4 700	4 700	7 537	160.4%	11 229	8 000	12 120
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		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	11 858	11 858	11 579	97.6%	19 890	19 890	18 470	92.9%	23 444	23 444	22 516	96.0%	36 555	36 556	39 643	108.4%	35 923	38 078	39 982
Capital Expenditure	1 274	1 274	1 780	139.7%	16 676	16 676	284	1.7%	81 055	81 055	2 832	3.5%	45 892	45 892	13 108	28.6%	13 729	11 250	17 420
<b>Total</b>	<b>13 132</b>	<b>13 132</b>	<b>13 359</b>	<b>101.7%</b>	<b>36 565</b>	<b>36 565</b>	<b>18 754</b>	<b>51.3%</b>	<b>104 500</b>	<b>104 500</b>	<b>25 348</b>	<b>24.3%</b>	<b>82 447</b>	<b>82 448</b>	<b>52 751</b>	<b>64.0%</b>	<b>49 652</b>	<b>49 328</b>	<b>57 402</b>

MUNICIPALITY:	Polokwane																			
CODE:	NP354																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	525 452	525 452	546 554	104.0%	599 481	599 481	597 849	99.7%	763 776	763 776	691 626	90.6%	815 159	815 159	977 328	119.9%	1 535 531	1 327 202	979 820	
Property rates	98 773	98 773	98 058	99.3%	106 809	106 809	106 924	100.1%	114 000	114 000	116 700	102.4%	127 000	127 000	129 145	101.7%	138 051	147 714	158 054	
Service charges	324 674	324 674	282 104	86.9%	294 458	294 458	292 060	99.2%	303 259	303 259	302 131	99.6%	324 276	324 276	348 137	107.4%	357 582	381 878	407 873	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	15 190	15 190	-	-	13 807	13 807	55 387	401.2%	46 525	46 038	29 040	
Government grants	73 260	73 260	106 489	145.4%	134 733	134 733	143 461	106.5%	238 322	238 322	207 642	87.1%	269 274	269 274	367 813	136.6%	727 617	705 840	333 828	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21 320	-	-	-	-	
Other own revenue	28 745	28 745	59 903	208.4%	63 481	63 481	55 404	87.3%	93 005	93 005	65 153	70.1%	80 802	80 802	55 526	68.7%	265 756	45 732	51 024	
<b>Operating Expenditure</b>	<b>518 460</b>	<b>518 460</b>	<b>588 540</b>	<b>113.5%</b>	<b>592 748</b>	<b>592 748</b>	<b>650 049</b>	<b>109.7%</b>	<b>755 587</b>	<b>755 587</b>	<b>745 821</b>	<b>98.7%</b>	<b>804 274</b>	<b>804 274</b>	<b>587 923</b>	<b>73.1%</b>	<b>1 535 531</b>	<b>1 320 589</b>	<b>961 145</b>	
Employee costs	171 408	171 408	141 935	82.8%	189 669	189 669	149 121	78.6%	207 827	207 827	170 277	81.9%	230 366	230 366	197 483	85.7%	253 453	271 195	290 178	
Remuneration of Councillors	-	-	7 792	-	-	-	9 487	-	-	-	9 906	-	-	-	10 167	-	-	-	-	
Repairs and maintenance	49 146	49 146	40 318	82.0%	45 188	45 188	42 343	93.7%	48 245	48 245	45 925	95.2%	72 110	72 110	67 062	93.0%	77 768	83 212	89 037	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 411	-	-	-	-	
Finance charges	60 310	60 310	59 037	97.9%	62 168	62 168	52 691	84.8%	79 031	79 031	55 814	70.6%	62 570	62 570	14 848	23.7%	77 395	82 813	88 610	
Materials and bulk purchases	137 600	137 600	-	-	130 000	130 000	-	-	134 500	134 500	-	-	144 400	144 400	158 176	109.5%	172 200	184 254	197 152	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	99 996	99 996	339 458	339.5%	165 723	165 723	396 407	239.2%	285 984	285 984	463 899	162.2%	294 828	294 828	135 776	46.1%	954 715	699 115	296 168	
<b>Surplus/(Deficit)</b>	<b>6 991</b>	<b>6 991</b>	<b>(41 986)</b>		<b>6 733</b>	<b>6 733</b>	<b>(52 200)</b>		<b>8 189</b>	<b>8 189</b>	<b>(54 195)</b>		<b>10 885</b>	<b>10 885</b>	<b>389 405</b>		<b>(0)</b>	<b>6 613</b>	<b>18 675</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	145 220	178 985	71 378	39.9%	153 431	262 477	139 446	53.1%	312 645	312 645	146 357	46.8%	386 049	386 049	-	-	862 928	951 673	317 185	
External Loans	-	-	113	-	-	-	295	-	-	-	94 222	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	40 961	47 894	65 320	136.4%	76 285	122 094	132 328	108.4%	175 945	175 945	-	-	219 682	219 682	-	-	643 577	533 742	116 476	
Other	104 259	131 091	5 945	4.5%	77 146	140 383	6 823	4.9%	136 700	136 700	52 135	38.1%	166 366	166 366	-	-	219 352	417 931	200 709	
<b>Capital Expenditure</b>	<b>145 220</b>	<b>178 985</b>	<b>71 378</b>	<b>39.9%</b>	<b>153 431</b>	<b>262 477</b>	<b>139 446</b>	<b>53.1%</b>	<b>312 645</b>	<b>312 645</b>	<b>146 357</b>	<b>46.8%</b>	<b>386 049</b>	<b>386 049</b>	<b>-</b>	<b>-</b>	<b>862 928</b>	<b>951 673</b>	<b>317 185</b>	
Water and Sanitation	46 850	66 762	36 869	55.2%	67 494	115 184	70 072	60.8%	111 602	111 602	62 617	56.1%	131 415	131 415	-	-	142 330	121 659	120 726	
Electricity	12 250	12 420	9 888	79.6%	26 500	27 673	10 336	37.4%	23 385	23 385	16 491	70.5%	28 753	28 753	-	-	58 122	89 094	53 700	
Housing	-	4 600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 800	7 800	
Roads and storm water	22 251	23 751	29 676	124.9%	17 200	32 422	17 680	54.5%	53 643	53 643	40 323	75.2%	66 615	66 615	66 615	100.0%	102 303	204 100	87 600	
Other	63 869	71 452	(5 055)	(7.1%)	42 237	87 198	41 358	47.4%	124 015	124 015	26 926	21.7%	159 265	159 265	(66 615)	(41.8%)	560 173	525 019	47 359	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	518 460	518 460	588 540	113.5%	592 748	592 748	650 049	109.7%	755 587	755 587	745 821	98.7%	804 274	804 274	587 923	73.1%	1 535 531	1 320 589	961 145	
Capital Expenditure	145 220	178 985	71 378	39.9%	153 431	262 477	139 446	53.1%	312 645	312 645	146 357	46.8%	386 049	386 049	-	-	862 928	951 673	317 185	
<b>Total</b>	<b>663 680</b>	<b>697 445</b>	<b>659 918</b>	<b>94.6%</b>	<b>746 179</b>	<b>855 225</b>	<b>789 495</b>	<b>92.3%</b>	<b>1 068 232</b>	<b>1 068 232</b>	<b>892 178</b>	<b>83.5%</b>	<b>1 190 322</b>	<b>1 190 322</b>	<b>587 923</b>	<b>49.4%</b>	<b>2 398 460</b>	<b>2 272 261</b>	<b>1 278 330</b>	



MUNICIPALITY:	Lepelle-Nkumpi																		
CODE:	NP355																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	25 217	37 479	33 813	90.2%	53 029	53 029	32 845	61.9%	52 008	52 008	55 748	107.2%	69 263	69 263	73 656	106.3%	83 120	93 372	106 800
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	9 250	21 211	1 611	7.6%	26 811	26 811	1 504	5.6%	11 565	11 565	19 750	170.8%	11 500	11 500	15 685	136.4%	7 750	8 215	9 438
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	302	300	-	-	200	200	483	241.5%	240	240	618	257.5%	240	240	1 270	529.2%	1 028	1 287	1 364
Government grants	13 912	13 683	21 520	157.3%	21 088	21 088	21 520	102.0%	32 837	32 837	32 923	100.3%	49 592	49 592	52 167	105.2%	62 447	66 618	78 491
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 753	2 284	10 682	467.6%	4 930	4 930	9 338	189.4%	7 366	7 366	2 457	33.4%	7 931	7 931	4 534	57.2%	11 895	17 252	17 507
<b>Operating Expenditure</b>	19 133	37 152	12 224	32.9%	52 029	52 029	11 297	21.7%	42 816	42 816	53 391	124.7%	47 910	47 910	54 457	113.7%	51 461	50 178	58 473
Employee costs	4 902	7 031	224	3.2%	14 432	14 432	178	1.2%	15 154	15 154	11 832	78.1%	20 950	20 950	14 276	68.1%	20 660	21 899	23 213
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	1 661	-	-	-	6 729	-	-	-	-
Repairs and maintenance	1 327	1 310	278	21.2%	1 230	1 230	276	22.4%	1 600	1 600	3 712	232.0%	1 220	1 220	1 605	131.6%	4 725	2 330	7 054
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	19 200	19 200	974	5.1%	5 122	5 122	3 091	60.3%	6 378	6 378	953	14.9%	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12 903	28 811	11 722	40.7%	17 167	17 167	9 869	57.5%	20 940	20 940	33 095	158.0%	19 362	19 362	30 894	159.6%	26 077	25 949	28 206
<b>Surplus/(Deficit)</b>	6 085	327	21 589		1 000	1 000	21 548		9 192	9 192	2 357		21 353	21 353	19 199		31 658	43 194	48 327
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	7 597	7 597	834	11.0%	20 132	20 132	1 184	5.9%	19 242	19 242	15 071	78.3%	20 072	20 072	16 061	80.0%	31 658	43 194	48 327
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	1 612	1 612	-	-	19 232	19 232	-	-	10 050	10 050	-	-	9 779	9 779	-	-	30 045	39 744	40 545
Other	5 985	5 985	834	13.9%	900	900	1 184	131.6%	9 192	9 192	15 071	164.0%	10 293	10 293	16 061	156.0%	1 613	3 450	7 782
<b>Capital Expenditure</b>	7 597	7 597	834	11.0%	20 132	20 132	1 184	5.9%	19 242	19 242	15 071	78.3%	20 072	20 072	16 061	80.0%	31 658	43 194	48 327
Water and Sanitation	1 755	1 755	633	36.1%	-	-	-	-	4 691	4 691	1 696	36.2%	-	-	-	-	-	-	-
Electricity	360	360	-	-	-	-	-	-	1 000	1 000	5 785	578.5%	3 700	3 700	-	-	5 600	1 100	1 210
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	500	500	-	-	-	-	-	-	6 095	6 095	2 599	42.6%	6 500	6 500	-	-	12 856	13 334	4 000
Other	4 982	4 982	201	4.0%	20 132	20 132	1 184	5.9%	7 456	7 456	4 991	66.9%	9 872	9 872	16 061	162.7%	13 202	28 760	43 117
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	19 133	37 152	12 224	32.9%	52 029	52 029	11 297	21.7%	42 816	42 816	53 391	124.7%	47 910	47 910	54 457	113.7%	51 461	50 178	58 473
Capital Expenditure	7 597	7 597	834	11.0%	20 132	20 132	1 184	5.9%	19 242	19 242	15 071	78.3%	20 072	20 072	16 061	80.0%	31 658	43 194	48 327
<b>Total</b>	26 729	44 748	13 058	29.2%	72 161	72 161	12 481	17.3%	62 058	62 058	68 462	110.3%	67 983	67 983	70 518	103.7%	83 119	93 372	106 800

MUNICIPALITY:	Capricorn																			
CODE:	DC35																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	79 048	79 048	-	-	202 738	202 738	242 889	119.8%	90 957	90 957	240 477	264.4%	275 479	275 479	253 437	92.0%	(17 791)	5 590	3 065	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	66 000	66 000	-	-	73 000	73 000	77 258	105.8%	80 000	80 000	67 800	84.8%	65 302	65 302	10 837	16.6%	-	-	-	
Investment revenue	7 238	7 238	-	-	6 500	6 500	9 338	143.7%	-	-	9 647	-	-	-	16 472	-	12 720	12 763	13 529	
Government grants	-	-	-	-	114 563	114 563	154 851	135.2%	2 000	2 000	161 721	8086.1%	153 945	153 945	225 903	146.7%	(32 345)	(9 099)	(12 505)	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 810	5 810	-	-	8 675	8 675	1 442	16.6%	8 957	8 957	1 309	14.6%	56 232	56 232	225	0.4%	1 834	1 925	2 041	
<b>Operating Expenditure</b>	<b>62 204</b>	<b>62 204</b>	<b>-</b>	<b>-</b>	<b>67 176</b>	<b>67 176</b>	<b>172 725</b>	<b>257.1%</b>	<b>83 577</b>	<b>83 577</b>	<b>157 719</b>	<b>188.7%</b>	<b>159 214</b>	<b>159 214</b>	<b>104 055</b>	<b>65.4%</b>	<b>175 268</b>	<b>168 481</b>	<b>173 816</b>	
Employee costs	36 553	36 553	-	-	40 916	40 916	39 818	97.3%	44 951	44 951	38 932	86.6%	113 503	113 503	51 400	45.3%	76 732	104 883	108 651	
Remuneration of Councillors	-	-	-	-	-	-	4 765	-	-	-	5 651	-	-	-	7 299	-	-	-	-	
Repairs and maintenance	752	752	-	-	860	860	3 517	409.0%	661	661	3 486	527.7%	1 412	1 412	1 761	124.7%	2 632	2 760	2 898	
Depreciation and amortisation	-	-	-	-	-	-	85	-	-	-	2 029	-	-	-	3 999	-	-	-	-	
Finance charges	1 455	1 455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	5 000	-	-	-	-	-	-	-	3 467	-	-	-	-	
Other expenditure	23 444	23 444	-	-	25 401	25 401	119 540	470.6%	37 965	37 965	107 621	283.5%	44 299	44 299	36 129	81.6%	95 904	60 838	62 267	
<b>Surplus/(Deficit)</b>	<b>16 844</b>	<b>16 844</b>	<b>-</b>	<b>-</b>	<b>135 562</b>	<b>135 562</b>	<b>70 164</b>	<b>-</b>	<b>7 380</b>	<b>7 380</b>	<b>82 758</b>	<b>-</b>	<b>116 265</b>	<b>116 265</b>	<b>149 382</b>	<b>-</b>	<b>(193 059)</b>	<b>(162 891)</b>	<b>(170 751)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	157 310	157 310	-	-	11 850	11 850	45 033	380.0%	166 106	166 106	18 531	11.2%	193 749	193 749	18 531	9.6%	250 094	255 525	255 525	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	146 375	146 375	-	-	-	-	-	-	141 476	141 476	16 433	11.6%	42 186	42 186	16 433	39.0%	46 547	78 381	70 649	
Other	10 935	10 935	-	-	11 850	11 850	45 033	380.0%	24 631	24 631	2 098	8.5%	151 563	151 563	2 098	1.4%	203 547	177 144	184 876	
<b>Capital Expenditure</b>	<b>157 310</b>	<b>157 310</b>	<b>-</b>	<b>-</b>	<b>11 850</b>	<b>11 850</b>	<b>45 033</b>	<b>380.0%</b>	<b>166 106</b>	<b>166 106</b>	<b>18 531</b>	<b>11.2%</b>	<b>193 749</b>	<b>193 749</b>	<b>18 531</b>	<b>9.6%</b>	<b>250 094</b>	<b>255 525</b>	<b>255 525</b>	
Water and Sanitation	66 224	66 224	-	-	-	-	-	-	68 122	68 122	-	-	7 500	7 500	-	-	44 896	48 382	39 495	
Electricity	2 653	2 653	-	-	-	-	-	-	17 277	17 277	-	-	4 300	4 300	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	15 102	15 102	-	-	-	-	-	-	6 000	6 000	-	-	4 600	4 600	-	-	-	-	-	
Other	73 332	73 332	-	-	11 850	11 850	45 033	380.0%	74 707	74 707	18 531	24.8%	177 349	177 349	18 531	10.4%	205 198	207 143	216 030	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	62 204	62 204	-	-	67 176	67 176	172 725	257.1%	83 577	83 577	157 719	188.7%	159 214	159 214	104 055	65.4%	175 268	168 481	173 816	
Capital Expenditure	157 310	157 310	-	-	11 850	11 850	45 033	380.0%	166 106	166 106	18 531	11.2%	193 749	193 749	18 531	9.6%	250 094	255 525	255 525	
<b>Total</b>	<b>219 515</b>	<b>219 515</b>	<b>-</b>	<b>-</b>	<b>79 026</b>	<b>79 026</b>	<b>217 758</b>	<b>275.6%</b>	<b>249 684</b>	<b>249 684</b>	<b>176 250</b>	<b>70.6%</b>	<b>352 963</b>	<b>352 963</b>	<b>122 586</b>	<b>34.7%</b>	<b>425 362</b>	<b>424 006</b>	<b>429 341</b>	

MUNICIPALITY: <input type="text" value="Thabazimbi"/>																			
CODE: <input type="text" value="NP361"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	63 456	63 456	57 141	90.0%	75 571	75 571	71 025	94.0%	88 049	88 049	81 974	93.1%	94 895	94 895	96 775	102.0%	95 681	98 557	103 370
Property rates	14 291	14 291	10 653	74.5%	8 345	8 345	16 115	193.1%	19 510	19 510	17 550	90.0%	18 561	18 561	18 994	102.3%	22 345	19 345	19 925
Service charges	30 008	30 008	22 438	74.8%	38 806	38 806	26 832	69.1%	40 369	40 369	27 608	68.4%	39 727	39 727	31 141	78.4%	48 277	46 178	47 956
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	100	100	-	-	634	634	-	-	3 991	3 991	-	-	3 182	3 182	-	-	397	397	409
Government grants	11 101	11 101	7 541	67.9%	14 958	14 958	8 949	59.8%	18 443	18 443	16 534	89.7%	22 018	22 018	19 792	89.9%	16 500	23 883	26 117
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 956	7 956	16 509	207.5%	12 828	12 828	19 129	149.1%	5 737	5 737	20 282	353.5%	11 407	11 407	26 848	235.4%	8 163	8 754	8 963
<b>Operating Expenditure</b>	<b>61 561</b>	<b>61 561</b>	<b>67 589</b>	<b>109.8%</b>	<b>74 436</b>	<b>74 436</b>	<b>75 017</b>	<b>100.8%</b>	<b>81 973</b>	<b>81 973</b>	<b>88 600</b>	<b>108.1%</b>	<b>87 688</b>	<b>87 688</b>	<b>98 434</b>	<b>112.3%</b>	<b>88 414</b>	<b>104 773</b>	<b>110 716</b>
Employee costs	20 656	20 656	18 202	88.1%	22 304	22 304	20 462	91.7%	25 172	25 172	22 575	89.7%	33 221	33 221	28 451	85.6%	40 650	43 852	46 493
Remuneration of Councillors	-	-	1 395	-	-	-	1 406	-	-	-	3 089	-	-	-	4 183	-	-	-	-
Repairs and maintenance	3 711	3 711	4 579	123.4%	5 631	5 631	6 026	107.0%	7 188	7 188	8 428	117.3%	8 793	8 793	7 303	83.1%	8 954	9 312	9 777
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 792	2 792	3 116	111.6%	9 007	9 007	3 185	35.4%	4 399	4 399	3 052	69.4%	3 771	3 771	3 166	83.9%	5 484	4 752	4 989
Materials and bulk purchases	8 023	8 023	10 120	126.1%	12 527	12 527	13 802	110.2%	16 169	16 169	14 651	90.6%	18 292	18 292	16 712	91.4%	18 841	16 358	19 749
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	26 380	26 380	30 177	114.4%	24 967	24 967	30 136	120.7%	29 046	29 046	36 805	126.7%	23 610	23 610	38 619	163.6%	14 485	30 498	29 707
<b>Surplus/(Deficit)</b>	<b>1 895</b>	<b>1 895</b>	<b>(10 448)</b>		<b>1 135</b>	<b>1 135</b>	<b>(3 992)</b>		<b>6 076</b>	<b>6 076</b>	<b>(6 626)</b>		<b>7 207</b>	<b>7 207</b>	<b>(1 659)</b>		<b>7 267</b>	<b>(6 216)</b>	<b>(7 346)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	10 693	10 693	3 043	28.5%	17 827	17 827	9 483	53.2%	21 621	21 621	15 821	73.2%	20 029	20 029	20 152	100.6%	36 179	97 157	13 402
External Loans	8 799	8 799	39	0.4%	-	-	-	-	7 150	7 150	-	-	4 000	4 000	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	100	100	-	-	-	-	-	-	-	-	-	-	8 245	-	-
Grants and subsidies	-	-	1 366	-	2 383	2 383	3 173	133.2%	8 819	8 819	14 682	166.5%	12 986	12 986	13 170	101.4%	14 661	97 157	13 402
Other	1 894	1 894	1 638	86.5%	15 344	15 344	6 310	41.1%	5 653	5 653	1 139	20.2%	3 043	3 043	6 982	229.4%	13 273	-	-
<b>Capital Expenditure</b>	<b>10 693</b>	<b>10 693</b>	<b>3 043</b>	<b>28.5%</b>	<b>17 827</b>	<b>17 827</b>	<b>9 483</b>	<b>53.2%</b>	<b>21 621</b>	<b>21 621</b>	<b>15 821</b>	<b>73.2%</b>	<b>20 029</b>	<b>20 029</b>	<b>20 152</b>	<b>100.6%</b>	<b>36 179</b>	<b>97 157</b>	<b>13 402</b>
Water and Sanitation	3 900	3 900	205	5.3%	7 456	7 456	1 222	16.4%	7 943	7 943	2 461	31.0%	12 622	12 622	3 625	28.7%	-	22 600	3 000
Electricity	1 549	1 549	361	23.3%	2 241	2 241	960	42.8%	2 943	2 943	2 332	79.2%	1 200	1 200	-	-	2 904	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22 438	7 000
Roads and storm water	1 500	1 500	-	-	7 600	7 600	-	-	4 550	4 550	-	-	-	-	-	-	7 938	-	-
Other	3 744	3 744	2 477	66.2%	530	530	7 301	1377.5%	6 185	6 185	11 028	178.3%	6 207	6 207	16 527	266.2%	25 338	52 119	3 402
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	61 561	61 561	67 589	109.8%	74 436	74 436	75 017	100.8%	81 973	81 973	88 600	108.1%	87 688	87 688	98 434	112.3%	88 414	104 773	110 716
Capital Expenditure	10 693	10 693	3 043	28.5%	17 827	17 827	9 483	53.2%	21 621	21 621	15 821	73.2%	20 029	20 029	20 152	100.6%	36 179	97 157	13 402
<b>Total</b>	<b>72 254</b>	<b>72 254</b>	<b>70 632</b>	<b>97.8%</b>	<b>92 263</b>	<b>92 263</b>	<b>84 500</b>	<b>91.6%</b>	<b>103 594</b>	<b>103 594</b>	<b>104 421</b>	<b>100.8%</b>	<b>107 718</b>	<b>107 718</b>	<b>118 586</b>	<b>110.1%</b>	<b>124 594</b>	<b>201 930</b>	<b>124 118</b>

MUNICIPALITY:	Lephalale																		
CODE:	NP362																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	68 264	68 264	68 867	100.9%	85 040	85 040	80 793	95.0%	105 835	105 835	100 693	95.1%	140 918	140 918	120 394	85.4%	127 109	132 550	137 521
Property rates	14 160	14 160	14 960	105.6%	18 150	18 150	18 193	100.2%	19 359	19 359	18 699	96.6%	19 582	19 582	20 288	103.6%	20 194	21 203	22 263
Service charges	32 987	32 987	32 563	98.7%	36 172	36 172	37 986	105.0%	39 044	39 044	37 646	96.4%	41 003	41 003	45 034	109.8%	44 896	46 575	48 683
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 000	1 000	-	-	1 100	1 100	-	-	500	500	-	-	1 300	1 300	4 980	383.1%	2 450	2 200	2 200
Government grants	12 547	12 547	14 046	111.9%	16 350	16 350	17 948	109.8%	28 148	28 148	29 842	106.0%	50 378	50 378	43 893	87.1%	45 804	50 352	60 508
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 570	7 570	7 298	96.4%	13 268	13 268	6 666	50.2%	18 784	18 784	14 506	77.2%	28 655	28 655	6 199	21.6%	13 765	12 220	3 867
<b>Operating Expenditure</b>	<b>38 269</b>	<b>38 269</b>	<b>67 762</b>	<b>177.1%</b>	<b>84 425</b>	<b>84 425</b>	<b>83 408</b>	<b>98.8%</b>	<b>98 170</b>	<b>98 170</b>	<b>104 681</b>	<b>106.6%</b>	<b>115 149</b>	<b>115 149</b>	<b>109 486</b>	<b>95.1%</b>	<b>127 025</b>	<b>132 366</b>	<b>137 423</b>
Employee costs	-	-	25 733	-	35 615	35 615	31 696	89.0%	37 603	37 603	35 981	95.7%	47 100	47 100	40 302	85.6%	54 957	58 250	61 742
Remuneration of Councillors	-	-	1 939	-	-	-	1 737	-	-	-	2 376	-	-	-	4 233	-	-	-	-
Repairs and maintenance	4 906	4 906	4 281	87.3%	6 906	6 906	5 316	77.0%	9 534	9 534	7 946	83.3%	11 934	11 934	7 003	58.7%	10 977	11 885	12 319
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 477	-	-	-	-
Finance charges	5 389	5 389	2 734	50.7%	6 514	6 514	4 589	70.5%	7 420	7 420	4 507	60.7%	7 141	7 141	1 850	25.9%	9 081	9 081	9 081
Materials and bulk purchases	14 325	14 325	-	-	15 275	15 275	-	-	16 572	16 572	-	-	18 400	18 400	18 072	98.2%	19 225	20 230	21 245
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 029	-	-	-	-
Other expenditure	13 649	13 649	33 075	242.3%	20 116	20 116	40 070	199.2%	27 042	27 042	53 871	199.2%	30 574	30 574	30 520	99.8%	32 785	32 920	33 036
<b>Surplus/(Deficit)</b>	<b>29 995</b>	<b>29 995</b>	<b>1 105</b>		<b>615</b>	<b>615</b>	<b>(2 615)</b>		<b>7 665</b>	<b>7 665</b>	<b>(3 988)</b>		<b>25 769</b>	<b>25 769</b>	<b>10 908</b>		<b>84</b>	<b>184</b>	<b>98</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	17 212	28 887	8 455	29.3%	28 488	28 488	4 332	15.2%	36 551	36 551	16 253	44.5%	25 499	25 499	20 304	79.6%	19 518	18 685	15 490
External Loans	8 445	8 455	-	-	6 018	6 018	-	-	8 120	8 120	5 900	72.7%	5 900	5 900	5 900	100.0%	4 000	-	-
Public Contributions and Donations	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 036	14 711	-	-	19 715	19 715	4 093	20.8%	20 280	20 280	10 353	51.1%	12 389	12 389	14 404	116.3%	14 518	17 685	14 490
Other	5 721	5 711	8 455	148.1%	2 755	2 755	239	8.7%	8 151	8 151	-	-	7 210	7 210	-	-	1 000	1 000	1 000
<b>Capital Expenditure</b>	<b>17 212</b>	<b>28 887</b>	<b>8 455</b>	<b>29.3%</b>	<b>28 488</b>	<b>28 488</b>	<b>4 332</b>	<b>15.2%</b>	<b>36 551</b>	<b>36 551</b>	<b>16 253</b>	<b>44.5%</b>	<b>25 499</b>	<b>25 499</b>	<b>20 304</b>	<b>79.6%</b>	<b>19 518</b>	<b>18 685</b>	<b>15 490</b>
Water and Sanitation	2 796	7 854	-	-	15 912	15 912	-	-	15 910	15 910	-	-	19 721	19 721	-	-	18 518	17 685	14 490
Electricity	222	222	-	-	120	120	-	-	2 520	2 520	-	-	2 183	2 183	-	-	-	-	-
Housing	4 383	11 000	-	-	4 079	4 079	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	2 850	2 850	-	-	992	992	-	-	-	-	-
Other	9 810	9 810	8 455	86.2%	8 377	8 377	4 332	51.7%	15 271	15 271	16 253	106.4%	2 603	2 603	20 304	780.0%	1 000	1 000	1 000
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	38 269	38 269	67 762	177.1%	84 425	84 425	83 408	98.8%	98 170	98 170	104 681	106.6%	115 149	115 149	109 486	95.1%	127 025	132 366	137 423
Capital Expenditure	17 212	28 887	8 455	29.3%	28 488	28 488	4 332	15.2%	36 551	36 551	16 253	44.5%	25 499	25 499	20 304	79.6%	19 518	18 685	15 490
<b>Total</b>	<b>55 480</b>	<b>67 155</b>	<b>76 217</b>	<b>113.5%</b>	<b>112 912</b>	<b>112 912</b>	<b>87 740</b>	<b>77.7%</b>	<b>134 721</b>	<b>134 721</b>	<b>120 934</b>	<b>89.8%</b>	<b>140 648</b>	<b>140 648</b>	<b>129 790</b>	<b>92.3%</b>	<b>146 543</b>	<b>151 051</b>	<b>152 913</b>

MUNICIPALITY:	Mookgopong																			
CODE:	NP364																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	29 594	29 594	33 365	112.7%	34 179	34 179	36 784	107.6%	41 034	41 034	41 329	100.7%	50 973	50 973	15 444	30.3%	52 582	55 106	58 027	
Property rates	5 847	5 847	61	1.0%	6 482	6 482	504	7.8%	7 035	7 035	107	1.5%	7 835	7 835	15 444	197.1%	10 038	10 520	11 077	
Service charges	17 598	17 598	18 789	106.8%	20 091	20 091	20 818	103.6%	24 437	24 437	22 786	93.2%	23 628	23 628	-	-	27 465	28 783	30 308	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	714	714	-	-	350	350	5 747	1642.0%	450	450	10 257	2279.3%	-	-	-	-	2 015	2 112	2 224	
Government grants	3 249	3 249	4 013	123.5%	4 778	4 778	4 899	102.5%	6 660	6 660	6 660	100.0%	-	-	-	-	9 643	10 106	10 642	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 187	2 187	10 502	480.3%	2 478	2 478	4 816	194.3%	2 452	2 452	1 519	62.0%	19 510	19 510	-	-	3 422	3 586	3 776	
<b>Operating Expenditure</b>	<b>29 419</b>	<b>29 419</b>	<b>35 335</b>	<b>120.1%</b>	<b>34 040</b>	<b>34 040</b>	<b>42 085</b>	<b>123.6%</b>	<b>40 987</b>	<b>40 987</b>	<b>48 667</b>	<b>118.7%</b>	<b>36 872</b>	<b>36 872</b>	<b>-</b>	<b>-</b>	<b>52 545</b>	<b>55 067</b>	<b>57 987</b>	
Employee costs	13 720	13 720	11 996	87.4%	15 772	15 772	14 323	90.8%	17 451	17 451	17 592	100.8%	19 542	19 542	-	-	20 735	21 730	22 882	
Remuneration of Councillors	-	-	542	-	-	-	584	-	-	-	560	-	-	-	-	-	-	-	-	
Repairs and maintenance	661	661	-	-	587	587	673	114.7%	1 236	1 236	1 041	84.2%	1 411	1 411	-	-	1 270	1 331	1 402	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 206	1 206	1 108	91.9%	1 181	1 181	1 109	93.9%	1 368	1 368	958	70.1%	1 641	1 641	-	-	942	987	1 039	
Materials and bulk purchases	5 933	5 933	-	-	6 169	6 169	-	-	7 337	7 337	-	-	-	-	-	-	8 909	9 337	9 831	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 899	7 899	21 689	274.6%	10 332	10 332	25 396	245.8%	13 596	13 596	28 516	209.7%	14 277	14 277	-	-	20 689	21 682	22 833	
<b>Surplus/(Deficit)</b>	<b>175</b>	<b>175</b>	<b>(1 970)</b>		<b>139</b>	<b>139</b>	<b>(5 301)</b>		<b>47</b>	<b>47</b>	<b>(7 338)</b>		<b>14 101</b>	<b>14 101</b>	<b>15 444</b>		<b>38</b>	<b>40</b>	<b>40</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	10 665	17 301	3 743	21.6%	20 627	25 379	16 972	66.9%	19 156	19 156	6 706	35.0%	18 260	18 260	-	-	25 055	12 873	11 028	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	2 000	2 082	104.1%	-	-	-	-	-	-	-	-	1 920	-	-	
Grants and subsidies	1 853	8 489	995	11.7%	4 570	10 733	8 122	75.7%	3 960	3 960	2 154	54.4%	-	-	-	-	4 325	5 940	5 517	
Other	8 812	8 812	2 748	31.2%	16 057	12 647	6 768	53.5%	15 196	15 196	4 552	30.0%	18 260	18 260	-	-	18 810	6 933	5 511	
<b>Capital Expenditure</b>	<b>10 665</b>	<b>17 301</b>	<b>3 743</b>	<b>21.6%</b>	<b>20 627</b>	<b>25 379</b>	<b>16 972</b>	<b>66.9%</b>	<b>19 156</b>	<b>19 156</b>	<b>6 706</b>	<b>35.0%</b>	<b>18 260</b>	<b>18 260</b>	<b>-</b>	<b>-</b>	<b>25 055</b>	<b>12 873</b>	<b>11 028</b>	
Water and Sanitation	2 243	8 879	-	-	6 430	12 768	-	-	3 710	3 710	-	-	4 342	4 342	-	-	2 860	4 562	4 066	
Electricity	256	256	-	-	250	250	-	-	525	525	-	-	620	620	-	-	550	472	496	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	4 370	4 370	2 070	47.4%	5 575	4 878	2 703	55.4%	3 868	3 868	-	-	-	-	-	-	5 291	5 026	5 292	
Other	3 796	3 796	1 673	44.1%	8 372	7 484	14 269	190.7%	11 053	11 053	6 706	60.7%	13 298	13 298	-	-	16 354	2 813	1 174	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	29 419	29 419	35 335	120.1%	34 040	34 040	42 085	123.6%	40 987	40 987	48 667	118.7%	36 872	36 872	-	-	52 545	55 067	57 987	
Capital Expenditure	10 665	17 301	3 743	21.6%	20 627	25 379	16 972	66.9%	19 156	19 156	6 706	35.0%	18 260	18 260	-	-	25 055	12 873	11 028	
<b>Total</b>	<b>40 084</b>	<b>46 720</b>	<b>39 078</b>	<b>83.6%</b>	<b>54 667</b>	<b>59 419</b>	<b>59 057</b>	<b>99.4%</b>	<b>60 143</b>	<b>60 143</b>	<b>55 373</b>	<b>92.1%</b>	<b>55 132</b>	<b>55 132</b>	<b>-</b>	<b>-</b>	<b>77 600</b>	<b>67 940</b>	<b>69 015</b>	

MUNICIPALITY:	Modimolle																		
CODE:	NP365																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	<b>48 708</b>	<b>48 708</b>	<b>53 966</b>	<b>110.8%</b>	<b>59 335</b>	<b>59 335</b>	<b>63 825</b>	<b>107.6%</b>	<b>65 225</b>	<b>65 225</b>	<b>77 305</b>	<b>118.5%</b>	<b>76 221</b>	<b>76 221</b>	<b>95 916</b>	<b>125.8%</b>	<b>87 314</b>	<b>95 417</b>	<b>107 955</b>
Operating Revenue	48 708	48 708	53 966	110.8%	59 335	59 335	63 825	107.6%	65 225	65 225	77 305	118.5%	76 221	76 221	95 916	125.8%	87 314	95 417	107 955
Property rates	9 691	9 691	9 774	100.9%	10 841	10 841	12 024	110.9%	10 200	10 200	14 597	143.1%	13 506	13 506	15 444	114.3%	12 460	13 083	13 737
Service charges	34 285	34 285	26 980	78.7%	36 071	36 071	27 964	77.5%	32 895	32 895	48 928	148.7%	33 795	33 795	50 738	150.1%	48 424	51 972	55 800
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 950	1 950	-	-	1 160	1 160	-	-	2 731	2 731	-	-	3 000	3 000	-	-	2 088	2 208	2 335
Government grants	203	203	4 304	2125.4%	10 125	10 125	10 125	100.0%	16 159	16 159	13 780	85.3%	18 671	18 671	18 671	100.0%	21 141	24 574	31 913
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 579	2 579	12 908	500.4%	1 138	1 138	13 712	1204.8%	3 240	3 240	-	-	7 249	7 249	11 063	152.6%	3 201	3 580	4 170
<b>Operating Expenditure</b>	<b>48 581</b>	<b>48 581</b>	<b>58 643</b>	<b>120.7%</b>	<b>59 198</b>	<b>59 198</b>	<b>73 214</b>	<b>123.7%</b>	<b>65 016</b>	<b>65 016</b>	<b>75 068</b>	<b>115.5%</b>	<b>75 879</b>	<b>75 879</b>	<b>-</b>	<b>-</b>	<b>87 289</b>	<b>93 777</b>	<b>100 769</b>
Employee costs	21 668	21 668	19 522	90.1%	22 013	22 013	23 124	105.0%	26 370	26 370	25 579	97.0%	28 399	28 399	-	-	33 604	35 789	38 115
Remuneration of Councillors	-	-	851	-	-	-	842	-	-	-	931	-	-	-	-	-	-	-	-
Repairs and maintenance	1 157	1 157	1 237	107.0%	1 298	1 298	1 477	113.8%	1 669	1 669	1 595	95.6%	2 068	2 068	-	-	2 185	2 404	2 644
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 839	2 839	3 748	132.0%	3 008	3 008	4 333	144.0%	2 907	2 907	3 935	135.3%	3 340	3 340	-	-	5 750	6 038	6 340
Materials and bulk purchases	13 400	13 400	-	-	15 900	15 900	-	-	16 400	16 400	-	-	20 290	20 290	-	-	21 500	23 220	25 078
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9 517	9 517	33 285	349.7%	16 979	16 979	43 438	255.8%	17 670	17 670	43 028	243.5%	21 782	21 782	-	-	24 249	26 327	28 593
<b>Surplus/(Deficit)</b>	<b>127</b>	<b>127</b>	<b>(4 677)</b>		<b>136</b>	<b>136</b>	<b>(9 389)</b>		<b>208</b>	<b>208</b>	<b>2 237</b>		<b>343</b>	<b>343</b>	<b>95 916</b>		<b>25</b>	<b>1 640</b>	<b>7 185</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	<b>15 010</b>	<b>15 010</b>	<b>2 145</b>	<b>14.3%</b>	<b>14 792</b>	<b>14 792</b>	<b>1 960</b>	<b>13.3%</b>	<b>33 888</b>	<b>33 888</b>	<b>14 832</b>	<b>43.8%</b>	<b>35 534</b>	<b>35 534</b>	<b>-</b>	<b>-</b>	<b>147 540</b>	<b>99 245</b>	<b>38 900</b>
Source of Finance	15 010	15 010	2 145	14.3%	14 792	14 792	1 960	13.3%	33 888	33 888	14 832	43.8%	35 534	35 534	-	-	147 540	99 245	38 900
External Loans	3 853	3 853	1 200	31.1%	1 500	1 500	1 100	73.3%	-	-	-	-	2 000	2 000	-	-	5 000	-	-
Public Contributions and Donations	170	170	-	-	-	-	-	-	90	90	-	-	-	-	-	-	-	-	-
Grants and subsidies	4 000	4 000	-	-	8 185	8 185	-	-	23 107	23 107	-	-	12 068	12 068	-	-	21 552	22 630	23 761
Other	6 987	6 987	945	13.5%	5 107	5 107	860	16.8%	10 691	10 691	14 832	138.7%	21 466	21 466	-	-	120 988	76 615	15 139
<b>Capital Expenditure</b>	<b>15 010</b>	<b>15 010</b>	<b>2 145</b>	<b>14.3%</b>	<b>14 792</b>	<b>14 792</b>	<b>1 960</b>	<b>13.3%</b>	<b>33 888</b>	<b>33 888</b>	<b>14 832</b>	<b>43.8%</b>	<b>35 534</b>	<b>35 534</b>	<b>-</b>	<b>-</b>	<b>147 540</b>	<b>99 245</b>	<b>38 900</b>
Water and Sanitation	3 715	3 715	-	-	5 400	5 400	-	-	9 400	9 400	5 610	59.7%	23 740	23 740	-	-	36 550	28 600	1 500
Electricity	3 545	3 545	-	-	4 880	4 880	-	-	7 350	7 350	1 956	26.6%	2 373	2 373	-	-	12 100	12 000	500
Housing	-	-	-	-	-	-	-	-	480	480	-	-	630	630	-	-	37 350	-	-
Roads and storm water	2 013	2 013	-	-	1 900	1 900	-	-	2 787	2 787	-	-	1 950	1 950	-	-	5 600	2 400	12 200
Other	5 737	5 737	2 145	37.4%	2 612	2 612	1 960	75.0%	13 871	13 871	7 266	52.4%	6 841	6 841	-	-	55 940	56 245	24 700
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	<b>48 581</b>	<b>48 581</b>	<b>58 643</b>	<b>120.7%</b>	<b>59 198</b>	<b>59 198</b>	<b>73 214</b>	<b>123.7%</b>	<b>65 016</b>	<b>65 016</b>	<b>75 068</b>	<b>115.5%</b>	<b>75 879</b>	<b>75 879</b>	<b>-</b>	<b>-</b>	<b>87 289</b>	<b>93 777</b>	<b>100 769</b>
Operating Expenditure	48 581	48 581	58 643	120.7%	59 198	59 198	73 214	123.7%	65 016	65 016	75 068	115.5%	75 879	75 879	-	-	87 289	93 777	100 769
Capital Expenditure	15 010	15 010	2 145	14.3%	14 792	14 792	1 960	13.3%	33 888	33 888	14 832	43.8%	35 534	35 534	-	-	147 540	99 245	38 900
<b>Total</b>	<b>63 591</b>	<b>63 591</b>	<b>60 788</b>	<b>95.6%</b>	<b>73 990</b>	<b>73 990</b>	<b>75 174</b>	<b>101.6%</b>	<b>98 904</b>	<b>98 904</b>	<b>89 900</b>	<b>90.9%</b>	<b>111 412</b>	<b>111 412</b>	<b>-</b>	<b>-</b>	<b>234 829</b>	<b>193 022</b>	<b>139 669</b>

MUNICIPALITY:		Bela Bela																	
CODE:		NP366																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	54 771	54 771	56 112	102.4%	59 508	59 508	62 328	104.7%	66 611	66 611	71 404	107.2%	74 679	74 679	89 172	119.4%	90 216	94 096	98 330
Property rates	11 686	11 686	12 241	104.7%	15 255	15 255	13 784	90.4%	16 707	16 707	14 794	88.5%	16 707	16 707	15 238	91.2%	21 950	22 894	23 924
Service charges	31 982	31 982	39 362	123.1%	33 301	33 301	43 347	130.2%	36 591	36 591	37 914	103.6%	32 276	32 276	43 410	134.5%	45 344	47 294	49 422
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	7 623	7 623	4 509	59.1%	6 773	6 773	5 197	76.7%	9 231	9 231	10 191	110.4%	12 580	12 580	18 748	149.0%	13 713	14 303	14 947
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 780	2 780	-	-	4 179	4 179	-	-	4 083	4 083	8 505	208.3%	13 116	13 116	11 776	89.8%	9 209	9 605	10 037
<b>Operating Expenditure</b>	54 715	54 715	53 758	98.3%	59 242	59 242	57 876	97.7%	65 562	65 562	75 529	115.2%	71 991	71 991	89 161	123.9%	90 145	94 021	98 253
Employee costs	24 064	24 064	20 735	86.2%	26 084	26 084	21 640	83.0%	29 978	29 978	24 207	80.7%	31 005	31 005	28 532	92.0%	32 682	34 088	35 622
Remuneration of Councillors	-	-	1 551	-	-	-	1 597	-	-	-	1 351	-	-	-	3 485	-	-	-	-
Repairs and maintenance	3 066	3 066	2 772	90.4%	3 412	3 412	3 604	105.6%	4 289	4 289	4 156	96.9%	4 628	4 628	5 993	129.5%	7 296	7 610	7 953
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	4 606	-	-	-	5 405	-	-	-	-
Finance charges	1 867	1 867	1 868	100.0%	1 867	1 867	1 868	100.0%	2 017	2 017	770	38.2%	2 345	2 345	791	33.7%	3 905	4 073	4 257
Materials and bulk purchases	15 163	15 163	-	-	16 557	16 557	-	-	20 465	20 465	18 014	88.0%	22 535	22 535	18 488	82.0%	21 605	22 534	23 548
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	10 554	10 554	26 832	254.2%	11 322	11 322	29 167	257.6%	8 813	8 813	22 425	254.5%	11 478	11 478	26 467	230.6%	24 656	25 716	26 874
<b>Surplus/(Deficit)</b>	57	57	2 354		266	266	4 452		1 049	1 049	(4 125)		2 688	2 688	11		71	74	77
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	12 611	12 611	3 876	30.7%	11 580	11 580	4 757	41.1%	17 527	17 527	10 367	59.1%	18 922	18 922	10 913	57.7%	24 360	5 857	4 841
External Loans	-	-	2 350	-	-	-	466	-	-	-	-	-	-	-	-	-	13 000	-	-
Public Contributions and Donations	-	-	-	-	4 680	4 680	-	-	4 590	4 590	-	-	-	-	-	-	-	-	-
Grants and subsidies	8 401	8 401	1 526	18.2%	3 300	3 300	-	-	6 987	6 987	10 367	148.4%	13 770	13 770	-	-	4 849	5 857	4 841
Other	4 210	4 210	-	-	3 600	3 600	4 291	119.2%	5 950	5 950	-	-	5 152	5 152	10 913	211.8%	6 511	-	-
<b>Capital Expenditure</b>	12 611	12 611	3 876	30.7%	11 580	11 580	4 757	41.1%	17 527	17 527	10 367	59.1%	18 922	18 922	10 913	57.7%	24 360	5 857	4 841
Water and Sanitation	2 550	2 550	-	-	4 150	4 150	-	-	8 197	8 197	-	-	8 334	8 334	5 028	60.3%	5 500	-	4 841
Electricity	1 014	1 014	-	-	130	130	-	-	1 972	1 972	-	-	3 736	3 736	480	12.8%	1 218	5 857	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	7 433	7 433	-	-	6 000	6 000	-	-	3 170	3 170	-	-	1 750	1 750	2 680	153.1%	1 750	-	-
Other	1 614	1 614	3 876	240.1%	1 300	1 300	4 757	365.9%	4 188	4 188	10 367	247.6%	5 102	5 102	2 725	53.4%	15 892	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	54 715	54 715	53 758	98.3%	59 242	59 242	57 876	97.7%	65 562	65 562	75 529	115.2%	71 991	71 991	89 161	123.9%	90 145	94 021	98 253
Capital Expenditure	12 611	12 611	3 876	30.7%	11 580	11 580	4 757	41.1%	17 527	17 527	10 367	59.1%	18 922	18 922	10 913	57.7%	24 360	5 857	4 841
<b>Total</b>	67 326	67 326	57 634	85.6%	70 822	70 822	62 633	88.4%	83 089	83 089	85 896	103.4%	90 913	90 913	100 074	110.1%	114 505	99 878	103 094

MUNICIPALITY:	Mogalakwena																			
CODE:	NP367																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	124 544	124 904	178 886	143.2%	160 947	160 947	212 903	132.3%	195 281	195 281	273 159	139.9%	270 744	270 744	319 482	118.0%	374 224	463 926	358 498	
Property rates	24 090	24 090	25 398	105.4%	26 345	26 345	28 001	106.3%	30 875	30 875	30 127	97.6%	30 679	30 679	31 174	101.6%	32 298	33 913	35 609	
Service charges	73 439	73 799	77 025	104.4%	85 303	85 303	84 722	99.3%	86 926	86 926	90 487	104.1%	90 934	90 934	105 411	115.9%	105 299	110 828	116 577	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	5 938	-	-	-	5 610	-	-	-	6 796	-	5 000	5 000	12 549	251.0%	8 000	8 000	8 225	
Government grants	17 204	17 204	45 120	262.3%	55 591	55 591	63 319	113.9%	93 792	93 792	105 804	112.8%	131 480	131 480	144 012	109.5%	149 199	161 496	187 741	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	9 811	9 811	25 405	259.0%	(6 292)	(6 292)	31 251	(496.7%)	(16 312)	(16 312)	39 945	(244.9%)	12 650	12 650	26 336	208.2%	79 428	149 689	10 346	
<b>Operating Expenditure</b>	<b>123 445</b>	<b>123 805</b>	<b>177 169</b>	<b>143.1%</b>	<b>160 938</b>	<b>160 938</b>	<b>235 367</b>	<b>146.2%</b>	<b>195 281</b>	<b>195 281</b>	<b>191 908</b>	<b>98.3%</b>	<b>228 171</b>	<b>228 171</b>	<b>241 938</b>	<b>106.0%</b>	<b>263 211</b>	<b>280 580</b>	<b>305 460</b>	
Employee costs	48 852	48 852	48 290	98.8%	60 104	60 104	55 692	92.7%	64 530	64 530	59 526	92.2%	81 782	81 782	72 890	89.1%	104 974	112 609	117 567	
Remuneration of Councillors	-	-	4 915	-	-	-	6 671	-	-	-	7 190	-	-	-	9 010	-	-	-	-	
Repairs and maintenance	12 378	12 378	14 820	119.7%	14 061	14 061	13 359	95.0%	16 148	16 148	27 987	173.3%	22 410	22 410	31 177	139.1%	30 432	31 568	32 870	
Depreciation and amortisation	-	-	8 323	-	-	-	-	-	-	-	11 593	-	-	-	22 953	-	-	-	-	
Finance charges	7 136	7 496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	38 559	38 559	37 588	97.5%	45 750	45 750	42 227	92.3%	47 574	47 574	43 298	91.0%	50 037	50 037	47 478	94.9%	52 921	55 334	57 824	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	16 520	16 520	63 233	382.8%	41 022	41 022	117 418	286.2%	67 029	67 029	42 314	63.1%	73 942	73 942	58 430	79.0%	74 884	81 069	97 199	
<b>Surplus/(Deficit)</b>	<b>1 099</b>	<b>1 099</b>	<b>1 717</b>		<b>9</b>	<b>9</b>	<b>(22 464)</b>		<b>-</b>	<b>-</b>	<b>81 251</b>		<b>42 573</b>	<b>42 573</b>	<b>77 544</b>		<b>111 013</b>	<b>183 346</b>	<b>53 038</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	34 558	37 921	-	-	61 034	61 034	24 432	40.0%	67 047	67 047	32 501	48.5%	87 041	87 041	101 720	116.9%	139 640	151 905	88 678	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	1 045	1 045	-	-	-	-	-	-	-	-	-	-	2 273	2 273	-	-	2 218	-	-	
Grants and subsidies	6 293	6 293	-	-	29 225	29 225	-	-	32 296	32 296	-	-	62 806	62 806	-	-	70 653	81 570	65 922	
Other	27 220	30 584	-	-	31 809	31 809	24 432	76.8%	34 751	34 751	32 501	93.5%	21 962	21 962	101 720	463.2%	66 769	70 335	22 756	
<b>Capital Expenditure</b>	<b>34 558</b>	<b>37 921</b>	<b>-</b>	<b>-</b>	<b>61 034</b>	<b>61 034</b>	<b>24 432</b>	<b>40.0%</b>	<b>67 047</b>	<b>67 047</b>	<b>32 501</b>	<b>48.5%</b>	<b>87 041</b>	<b>87 041</b>	<b>101 720</b>	<b>116.9%</b>	<b>139 640</b>	<b>151 905</b>	<b>88 678</b>	
Water and Sanitation	18 603	18 603	-	-	37 713	37 713	-	-	14 477	14 477	-	-	14 047	14 047	-	-	16 364	23 434	17 060	
Electricity	3 078	3 078	-	-	3 775	3 775	-	-	7 880	7 880	-	-	10 583	10 583	1 318	12.5%	24 925	26 122	19 552	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	3 360	6 724	-	-	5 900	5 900	-	-	27 400	27 400	-	-	40 046	40 046	10 074	25.2%	41 645	47 412	34 760	
Other	9 517	9 517	-	-	13 646	13 646	24 432	179.0%	17 290	17 290	32 501	188.0%	22 364	22 364	90 328	403.9%	56 706	54 937	17 306	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	123 445	123 805	177 169	143.1%	160 938	160 938	235 367	146.2%	195 281	195 281	191 908	98.3%	228 171	228 171	241 938	106.0%	263 211	280 580	305 460	
Capital Expenditure	34 558	37 921	-	-	61 034	61 034	24 432	40.0%	67 047	67 047	32 501	48.5%	87 041	87 041	101 720	116.9%	139 640	151 905	88 678	
<b>Total</b>	<b>158 003</b>	<b>161 727</b>	<b>177 169</b>	<b>109.5%</b>	<b>221 972</b>	<b>221 972</b>	<b>259 799</b>	<b>117.0%</b>	<b>262 328</b>	<b>262 328</b>	<b>224 409</b>	<b>85.5%</b>	<b>315 211</b>	<b>315 211</b>	<b>343 658</b>	<b>109.0%</b>	<b>402 851</b>	<b>432 485</b>	<b>394 138</b>	



MUNICIPALITY:	Waterberg																			
CODE:	DC36																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	145 997	145 997	77 958	53.4%	134 800	134 800	111 375	82.6%	109 310	109 310	119 383	109.2%	53 380	53 380	72 785	136.4%	59 749	66 577	77 879	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	1 781	-	-	-	1 910	-	-	-	2 004	-	-	-	-	
Regional Service Levies	37 500	37 500	39 019	104.1%	40 398	40 398	40 607	100.5%	41 620	41 620	43 202	103.8%	-	-	4 917	-	-	-	-	
Investment revenue	6 600	6 600	8 510	128.9%	6 275	6 275	7 876	125.5%	6 850	6 850	6 105	89.1%	1 200	1 200	8 099	674.9%	3 800	3 350	3 350	
Government grants	24 812	24 812	27 934	112.6%	86 280	86 280	59 057	68.4%	47 368	47 368	67 552	142.6%	49 895	49 895	57 094	114.4%	53 497	60 591	71 638	
Public contributions and donations	-	-	-	-	-	-	1 690	-	-	-	181	-	-	-	53	-	-	-	-	
Other own revenue	77 085	77 085	2 495	3.2%	1 847	1 847	364	19.7%	13 472	13 472	433	3.2%	2 285	2 285	618	27.1%	2 452	2 636	2 891	
<b>Operating Expenditure</b>	<b>19 571</b>	<b>19 571</b>	<b>63 239</b>	<b>323.1%</b>	<b>39 774</b>	<b>39 774</b>	<b>115 855</b>	<b>291.3%</b>	<b>28 081</b>	<b>28 081</b>	<b>117 517</b>	<b>418.5%</b>	<b>40 488</b>	<b>40 488</b>	<b>50 445</b>	<b>124.6%</b>	<b>49 582</b>	<b>52 133</b>	<b>54 869</b>	
Employee costs	14 299	14 299	9 526	66.6%	15 384	15 384	16 336	106.2%	17 373	17 373	16 737	96.3%	29 152	29 152	16 540	56.7%	34 791	36 932	39 207	
Remuneration of Councillors	-	-	1 987	-	-	-	1 846	-	-	-	2 247	-	-	-	2 819	-	-	-	-	
Repairs and maintenance	234	234	150	64.1%	257	257	223	86.7%	268	268	185	69.0%	398	398	262	65.8%	521	457	494	
Depreciation and amortisation	-	-	-	-	-	-	1 100	-	-	-	1 252	-	-	-	1 443	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	49 088	-	-	-	55 360	-	-	-	5 962	-	-	-	-	
Other expenditure	5 038	5 038	51 576	1023.8%	24 134	24 134	47 262	195.8%	10 440	10 440	41 736	399.8%	10 938	10 938	23 419	214.1%	14 270	14 744	15 168	
<b>Surplus/(Deficit)</b>	<b>126 427</b>	<b>126 427</b>	<b>14 719</b>		<b>95 026</b>	<b>95 026</b>	<b>(4 480)</b>		<b>81 228</b>	<b>81 228</b>	<b>1 866</b>		<b>12 892</b>	<b>12 892</b>	<b>22 340</b>		<b>10 167</b>	<b>14 444</b>	<b>23 009</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	2 388	2 388	897	37.6%	34 124	34 124	1 358	4.0%	35 264	35 264	12 917	36.6%	36 145	36 145	2 194	6.1%	74 400	73 700	51 000	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	
Grants and subsidies	2 078	2 078	138	6.6%	-	-	1 258	-	-	-	4 003	-	1 100	1 100	-	-	-	-	-	
Other	310	310	759	244.8%	34 124	34 124	100	0.3%	35 264	35 264	8 733	24.8%	35 045	35 045	2 194	6.3%	74 400	73 700	51 000	
<b>Capital Expenditure</b>	<b>2 388</b>	<b>2 388</b>	<b>897</b>	<b>37.6%</b>	<b>34 124</b>	<b>34 124</b>	<b>1 358</b>	<b>4.0%</b>	<b>35 264</b>	<b>35 264</b>	<b>12 917</b>	<b>36.6%</b>	<b>36 145</b>	<b>36 145</b>	<b>2 194</b>	<b>6.1%</b>	<b>74 400</b>	<b>73 700</b>	<b>51 000</b>	
Water and Sanitation	-	-	-	-	100	100	-	-	80	80	-	-	250	250	-	-	14 400	-	-	
Electricity	-	-	-	-	-	-	-	-	1 030	1 030	-	-	150	150	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	17 250	17 250	-	-	11 700	11 700	-	-	10 985	10 985	-	-	22 620	48 500	38 000	
Other	2 388	2 388	897	37.6%	16 774	16 774	1 358	8.1%	22 454	22 454	12 917	57.5%	24 760	24 760	2 194	8.9%	37 380	25 200	13 000	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	19 571	19 571	63 239	323.1%	39 774	39 774	115 855	291.3%	28 081	28 081	117 517	418.5%	40 488	40 488	50 445	124.6%	49 582	52 133	54 869	
Capital Expenditure	2 388	2 388	897	37.6%	34 124	34 124	1 358	4.0%	35 264	35 264	12 917	36.6%	36 145	36 145	2 194	6.1%	74 400	73 700	51 000	
<b>Total</b>	<b>21 959</b>	<b>21 959</b>	<b>64 136</b>	<b>292.1%</b>	<b>73 898</b>	<b>73 898</b>	<b>117 213</b>	<b>158.6%</b>	<b>63 345</b>	<b>63 345</b>	<b>130 434</b>	<b>205.9%</b>	<b>76 633</b>	<b>76 633</b>	<b>52 639</b>	<b>68.7%</b>	<b>123 982</b>	<b>125 833</b>	<b>105 869</b>	

MUNICIPALITY:	Makhudutamaga																		
CODE:	NP03a2																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	9 388	9 388	20 539	218.8%	22 988	22 988	48 347	210.3%	37 695	37 695	66 835	177.3%	34 946	34 946	-	-	53 924	53 924	53 924
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	300	300	5	1.7%	-	-	2 768	-	-	-	3 791	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	853	-	-	-	1 642	-	-	-	2 209	-	-	-	-	-	-	-	-
Government grants	9 088	9 088	19 647	216.2%	22 988	22 988	43 937	191.1%	37 695	37 695	60 695	161.0%	23 724	23 724	-	-	-	-	-
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	-	34	-	-	-	-	-	-	-	140	-	11 222	11 222	-	-	53 924	53 924	53 924
<b>Operating Expenditure</b>	<b>9 066</b>	<b>9 066</b>	<b>18 493</b>	<b>204.0%</b>	<b>12 737</b>	<b>12 737</b>	<b>14 627</b>	<b>114.8%</b>	<b>21 092</b>	<b>21 092</b>	<b>25 124</b>	<b>119.1%</b>	<b>34 947</b>	<b>34 946</b>	<b>-</b>	<b>-</b>	<b>53 923</b>	<b>53 924</b>	<b>53 923</b>
Employee costs	5 595	5 595	3 558	63.6%	7 799	7 799	4 361	55.9%	8 464	8 464	3 538	41.8%	18 945	18 945	-	-	24 527	24 527	24 527
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	1 873	-	-	-	-	-	-	-	-
Repairs and maintenance	295	295	211	71.5%	553	553	344	62.2%	980	980	564	57.6%	750	750	-	-	10 301	10 301	10 301
Depreciation and amortisation	-	-	-	-	-	-	4 171	-	-	-	1 586	-	-	-	-	-	-	-	-
Finance charges	-	-	2	-	-	-	33	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	60	60	-	-	-	-	-	-	1 000	1 000	-	-	-	-	-	-	500	500	500
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 116	3 116	14 722	472.5%	4 385	4 385	5 718	130.4%	10 648	10 648	17 563	164.9%	15 252	15 252	-	-	18 595	18 596	18 595
<b>Surplus/(Deficit)</b>	<b>322</b>	<b>322</b>	<b>2 046</b>		<b>10 251</b>	<b>10 251</b>	<b>33 720</b>		<b>16 603</b>	<b>16 603</b>	<b>41 711</b>		<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	8 734	8 734	326	3.7%	9 900	9 900	8 747	88.4%	26 603	26 603	28 662	107.7%	37 168	37 168	-	-	26 772	95 817	92 808
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	8 734	8 734	-	-	9 900	9 900	8 747	88.4%	26 603	26 603	28 662	107.7%	37 168	37 168	-	-	-	69 046	66 037
Other	-	-	326	-	-	-	-	-	-	-	-	-	-	-	-	-	26 772	26 771	26 771
<b>Capital Expenditure</b>	<b>8 734</b>	<b>8 734</b>	<b>326</b>	<b>3.7%</b>	<b>9 900</b>	<b>9 900</b>	<b>8 747</b>	<b>88.4%</b>	<b>26 603</b>	<b>26 603</b>	<b>28 662</b>	<b>107.7%</b>	<b>37 168</b>	<b>37 168</b>	<b>-</b>	<b>-</b>	<b>26 772</b>	<b>95 817</b>	<b>92 808</b>
Water and Sanitation	6 000	6 000	-	-	3 000	3 000	6 651	221.7%	9 240	9 240	13 644	147.7%	7 500	7 500	-	-	-	31 050	3 308
Electricity	800	800	-	-	2 900	2 900	-	-	1 520	1 520	329	21.6%	4 086	4 086	-	-	6 000	6 300	6 615
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	1 051	1 051	-	-	-	-	-	-	3 240	3 240	-	-	19 956	19 956	-	-	12 045	11 550	12 128
Other	883	883	326	36.9%	4 000	4 000	2 096	52.4%	12 603	12 603	14 689	116.6%	5 626	5 626	-	-	8 727	46 917	70 758
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	9 066	9 066	18 493	204.0%	12 737	12 737	14 627	114.8%	21 092	21 092	25 124	119.1%	34 947	34 946	-	-	53 923	53 924	53 923
Capital Expenditure	8 734	8 734	326	3.7%	9 900	9 900	8 747	88.4%	26 603	26 603	28 662	107.7%	37 168	37 168	-	-	26 772	95 817	92 808
<b>Total</b>	<b>17 800</b>	<b>17 800</b>	<b>18 819</b>	<b>105.7%</b>	<b>22 637</b>	<b>22 637</b>	<b>23 374</b>	<b>103.3%</b>	<b>47 695</b>	<b>47 695</b>	<b>53 786</b>	<b>112.8%</b>	<b>72 115</b>	<b>72 114</b>	<b>-</b>	<b>-</b>	<b>80 695</b>	<b>149 741</b>	<b>146 732</b>

MUNICIPALITY:		Fetakgomo																	
CODE:		NP03a3																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	12 880	12 880	19 331	150.1%	12 597	12 597	19 830	157.4%	17 693	17 693	15 965	90.2%	20 818	20 818	31 635	152.0%	21 431	22 105	25 642
Property rates	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	160	160	378	236.3%	384	384	438	114.1%	524	524	665	127.0%	1 161	1 161	874	75.3%	885	686	716
Government grants	8 720	8 720	1 878	21.5%	10 916	10 916	14 190	130.0%	14 786	14 786	14 786	100.0%	18 265	18 265	30 427	166.6%	15 712	19 593	24 683
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 000	4 000	17 046	426.2%	1 297	1 297	5 202	401.0%	2 383	2 383	514	21.6%	1 392	1 392	334	24.0%	4 834	1 826	243
<b>Operating Expenditure</b>	<b>10 324</b>	<b>10 324</b>	<b>11 247</b>	<b>108.9%</b>	<b>12 358</b>	<b>12 358</b>	<b>11 247</b>	<b>91.0%</b>	<b>17 693</b>	<b>17 693</b>	<b>14 552</b>	<b>82.2%</b>	<b>20 485</b>	<b>20 485</b>	<b>30 055</b>	<b>146.7%</b>	<b>21 432</b>	<b>22 105</b>	<b>24 683</b>
Employee costs	4 419	4 419	3 955	89.5%	3 535	3 535	4 010	113.4%	6 020	6 020	7 254	120.5%	12 532	12 532	10 717	85.5%	11 828	12 945	14 264
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	168	168	181	108.0%	259	259	231	89.2%	339	339	248	73.2%	341	341	209	61.3%	211	226	241
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	87	87	-	-	700	742	787
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5 738	5 738	7 111	123.9%	8 564	8 564	7 006	81.8%	11 334	11 334	7 050	62.2%	7 524	7 524	19 129	254.2%	8 692	8 192	9 391
<b>Surplus/(Deficit)</b>	<b>2 556</b>	<b>2 556</b>	<b>8 084</b>		<b>240</b>	<b>240</b>	<b>8 583</b>		<b>-</b>	<b>-</b>	<b>1 413</b>		<b>334</b>	<b>334</b>	<b>1 580</b>		<b>(0)</b>	<b>-</b>	<b>959</b>
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	2 313	2 313	4 132	178.7%	53 546	53 546	7 058	13.2%	12 614	12 614	7 717	61.2%	11 478	11 478	13 480	117.4%	7 386	5 789	4 784
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	4 132	-	52 307	52 307	7 058	13.5%	5 260	5 260	-	-	11 478	11 478	-	-	7 386	5 789	4 784
Other	2 313	2 313	-	-	1 240	1 240	-	-	7 354	7 354	7 717	104.9%	-	-	13 480	-	-	-	-
<b>Capital Expenditure</b>	<b>2 313</b>	<b>2 313</b>	<b>4 132</b>	<b>178.7%</b>	<b>53 546</b>	<b>53 546</b>	<b>7 058</b>	<b>13.2%</b>	<b>12 614</b>	<b>12 614</b>	<b>7 717</b>	<b>61.2%</b>	<b>11 478</b>	<b>11 478</b>	<b>13 480</b>	<b>117.4%</b>	<b>7 386</b>	<b>5 789</b>	<b>4 784</b>
Water and Sanitation	-	-	-	-	18 874	18 874	-	-	1 534	1 534	-	-	-	-	398	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 784
Housing	-	-	-	-	20 020	20 020	-	-	2 262	2 262	-	-	-	-	-	-	190	-	-
Roads and storm water	-	-	-	-	8 242	8 242	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2 313	2 313	4 132	178.7%	6 411	6 411	7 058	110.1%	8 818	8 818	7 717	87.5%	11 478	11 478	13 082	114.0%	7 196	5 789	-
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	10 324	10 324	11 247	108.9%	12 358	12 358	11 247	91.0%	17 693	17 693	14 552	82.2%	20 485	20 485	30 055	146.7%	21 432	22 105	24 683
Capital Expenditure	2 313	2 313	4 132	178.7%	53 546	53 546	7 058	13.2%	12 614	12 614	7 717	61.2%	11 478	11 478	13 480	117.4%	7 386	5 789	4 784
<b>Total</b>	<b>12 637</b>	<b>12 637</b>	<b>15 379</b>	<b>121.7%</b>	<b>65 904</b>	<b>65 904</b>	<b>18 305</b>	<b>27.8%</b>	<b>30 307</b>	<b>30 307</b>	<b>22 269</b>	<b>73.5%</b>	<b>31 962</b>	<b>31 962</b>	<b>43 535</b>	<b>136.2%</b>	<b>28 818</b>	<b>27 894</b>	<b>29 467</b>

MUNICIPALITY:	Greater Marble Hall																			
CODE:	NP03a4																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	36 055	36 055	36 191	100.4%	43 576	43 576	40 781	93.6%	53 895	53 895	53 890	100.0%	64 356	64 356	62 281	96.8%	72 879	93 431	93 192	
Property rates	4 226	4 226	-	-	4 180	4 180	-	-	4 680	4 680	-	-	8 080	8 080	-	-	6 864	7 344	7 859	
Service charges	9 503	9 503	26 367	277.5%	23 546	23 546	26 777	113.7%	14 963	14 963	33 129	221.4%	16 109	16 109	39 708	246.5%	30 613	32 756	35 049	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	650	650	-	-	700	700	-	-	700	700	-	-	700	700	-	-	140	150	160	
Government grants	9 561	9 561	9 824	102.8%	13 354	13 354	14 004	104.9%	23 812	23 812	20 761	87.2%	28 727	28 727	22 573	78.6%	17 386	33 837	29 426	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	12 115	12 115	-	-	1 796	1 796	-	-	9 740	9 740	-	-	10 740	10 740	-	-	17 876	19 344	20 698	
<b>Operating Expenditure</b>	<b>33 552</b>	<b>33 552</b>	<b>34 967</b>	<b>104.2%</b>	<b>43 174</b>	<b>43 174</b>	<b>42 716</b>	<b>98.9%</b>	<b>53 186</b>	<b>53 186</b>	<b>61 427</b>	<b>115.5%</b>	<b>56 945</b>	<b>56 945</b>	<b>59 204</b>	<b>104.0%</b>	<b>72 843</b>	<b>81 804</b>	<b>79 701</b>	
Employee costs	11 337	11 337	11 716	103.3%	17 576	17 576	15 207	86.5%	20 767	20 767	16 580	79.8%	22 938	22 938	15 593	68.0%	30 563	32 382	34 649	
Remuneration of Councillors	-	-	1 371	-	-	-	1 526	-	-	-	1 536	-	-	-	4 242	-	-	-	-	
Repairs and maintenance	1 346	1 346	825	61.3%	1 068	1 068	1 131	105.9%	1 154	1 154	1 787	154.9%	1 265	1 265	1 916	151.5%	4 271	4 570	4 890	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 693	1 693	-	-	2 193	2 193	-	-	2 966	2 966	-	-	2 784	2 784	-	-	2 697	-	3 043	
Materials and bulk purchases	3 800	3 800	7 536	198.3%	6 500	6 500	12 823	197.3%	6 950	6 950	21 210	305.2%	8 700	8 700	-	-	10 000	10 700	11 449	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	15 377	15 377	13 519	87.9%	15 837	15 837	12 029	76.0%	21 350	21 350	20 314	95.1%	21 258	21 258	37 453	176.2%	25 312	34 152	25 670	
<b>Surplus/(Deficit)</b>	<b>2 503</b>	<b>2 503</b>	<b>1 224</b>		<b>401</b>	<b>401</b>	<b>(1 935)</b>		<b>708</b>	<b>708</b>	<b>(7 537)</b>		<b>7 411</b>	<b>7 411</b>	<b>3 077</b>		<b>36</b>	<b>11 626</b>	<b>13 491</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	6 000	6 000	3 413	56.9%	5 681	5 681	6 359	111.9%	8 578	8 578	10 682	124.5%	9 530	9 530	7 495	78.6%	14 238	7 314	6 779	
External Loans	3 100	3 100	465	15.0%	4 881	4 881	-	-	4 000	4 000	-	-	2 200	2 200	-	-	5 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	341	-	-	-	-	-	-	-	1 556	-	1 240	1 240	5 408	436.1%	5 748	6 150	6 580	
Other	2 900	2 900	2 607	89.9%	800	800	6 359	794.9%	4 578	4 578	9 126	199.4%	6 090	6 090	2 087	34.3%	3 490	1 165	198	
<b>Capital Expenditure</b>	<b>6 000</b>	<b>6 000</b>	<b>3 413</b>	<b>56.9%</b>	<b>5 681</b>	<b>5 681</b>	<b>6 359</b>	<b>111.9%</b>	<b>8 578</b>	<b>8 578</b>	<b>10 682</b>	<b>124.5%</b>	<b>9 530</b>	<b>9 530</b>	<b>7 495</b>	<b>78.6%</b>	<b>14 238</b>	<b>7 314</b>	<b>6 779</b>	
Water and Sanitation	-	-	-	-	-	-	98	-	-	-	-	-	-	-	2 791	-	-	-	-	
Electricity	881	881	31	3.5%	881	881	185	21.0%	3 859	3 859	-	-	1 240	1 240	973	78.5%	1 735	1 856	939	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	2 984	2 984	-	-	3 000	1 070	1 145	
Other	5 119	5 119	3 382	66.1%	4 800	4 800	6 076	126.6%	4 719	4 719	10 682	226.4%	5 306	5 306	3 731	70.3%	9 503	4 388	4 695	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	33 552	33 552	34 967	104.2%	43 174	43 174	42 716	98.9%	53 186	53 186	61 427	115.5%	56 945	56 945	59 204	104.0%	72 843	81 804	79 701	
Capital Expenditure	6 000	6 000	3 413	56.9%	5 681	5 681	6 359	111.9%	8 578	8 578	10 682	124.5%	9 530	9 530	7 495	78.6%	14 238	7 314	6 779	
<b>Total</b>	<b>39 552</b>	<b>39 552</b>	<b>38 380</b>	<b>97.0%</b>	<b>48 855</b>	<b>48 855</b>	<b>49 075</b>	<b>100.4%</b>	<b>61 764</b>	<b>61 764</b>	<b>72 109</b>	<b>116.7%</b>	<b>66 475</b>	<b>66 475</b>	<b>66 699</b>	<b>100.3%</b>	<b>87 080</b>	<b>89 119</b>	<b>86 479</b>	

MUNICIPALITY:		Elias Motsoaledi																	
CODE:		NP03a5																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	49 878	49 878	44 269	88.8%	57 073	57 073	51 595	90.4%	62 558	62 558	76 713	122.6%	87 744	87 744	82 819	94.4%	175 489	125 348	146 006
Property rates	4 700	4 700	4 755	101.2%	4 900	4 900	5 063	103.3%	5 502	5 502	5 546	100.8%	6 091	6 091	5 411	88.8%	5 766	6 112	6 478
Service charges	17 514	17 514	-	-	22 821	22 821	-	-	21 524	21 524	-	-	20 538	20 538	-	-	30 295	32 113	34 040
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 200	1 200	-	-	140	140	-	-	152	152	-	-	5 262	5 262	-	-	4 154	4 403	4 667
Government grants	18 806	18 806	15 087	80.2%	16 160	16 160	24 463	151.4%	20 242	20 242	45 704	225.8%	51 013	51 013	50 535	99.1%	77 041	67 992	85 219
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 658	7 658	24 427	319.0%	13 052	13 052	22 069	169.1%	15 139	15 139	25 463	168.2%	4 841	4 841	26 873	555.1%	58 233	14 728	15 602
<b>Operating Expenditure</b>	<b>45 920</b>	<b>49 855</b>	<b>41 760</b>	<b>83.8%</b>	<b>56 856</b>	<b>56 856</b>	<b>47 203</b>	<b>83.0%</b>	<b>61 433</b>	<b>61 433</b>	<b>58 233</b>	<b>94.8%</b>	<b>70 695</b>	<b>70 695</b>	<b>44 417</b>	<b>62.8%</b>	<b>90 079</b>	<b>95 418</b>	<b>101 941</b>
Employee costs	19 427	19 427	12 471	64.2%	25 139	25 139	15 914	63.3%	29 767	29 767	25 365	85.2%	39 492	39 492	-	-	38 859	41 968	45 235
Remuneration of Councillors	-	-	4 453	-	-	-	4 252	-	-	-	4 252	-	-	-	4 068	-	-	-	-
Repairs and maintenance	1 432	1 432	1 500	104.7%	1 506	1 506	2 983	198.1%	2 686	2 686	2 134	79.5%	2 825	2 825	10 149	359.3%	5 190	5 501	5 830
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	3 098	3 098	2 696	87.0%	4 077	4 077	3 007	73.8%	4 100	4 100	284	6.9%	2 253	2 253	11 366	504.6%	282	-	-
Materials and bulk purchases	8 206	8 206	8 318	101.4%	8 460	8 460	10 164	120.1%	10 855	10 855	9 527	87.8%	11 434	11 434	-	-	18 829	19 959	21 155
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 755	17 690	12 322	69.7%	17 673	17 673	10 883	61.6%	14 025	14 025	16 671	118.9%	14 691	14 691	18 834	128.2%	26 919	27 990	29 721
<b>Surplus/(Deficit)</b>	<b>3 958</b>	<b>23</b>	<b>2 509</b>		<b>218</b>	<b>218</b>	<b>4 392</b>		<b>1 125</b>	<b>1 125</b>	<b>18 480</b>		<b>17 049</b>	<b>17 049</b>	<b>38 402</b>		<b>85 410</b>	<b>29 930</b>	<b>44 065</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	21 999	21 999	5 485	24.9%	21 936	21 936	1 709	7.8%	130 055	130 055	3 647	2.8%	42 168	42 168	10 276	24.4%	84 701	13 215	5 140
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	10 000	10 000	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	18 064	18 064	3 644	20.2%	17 444	17 444	-	-	121 051	121 051	3 547	2.9%	22 318	22 318	5 270	23.6%	41 119	-	-
Other	3 935	3 935	1 841	46.8%	4 492	4 492	1 709	38.0%	9 004	9 004	100	1.1%	9 850	9 850	5 006	50.8%	43 582	13 215	5 140
<b>Capital Expenditure</b>	<b>21 999</b>	<b>21 999</b>	<b>5 485</b>	<b>24.9%</b>	<b>21 936</b>	<b>21 936</b>	<b>1 709</b>	<b>7.8%</b>	<b>130 055</b>	<b>130 055</b>	<b>3 647</b>	<b>2.8%</b>	<b>42 168</b>	<b>42 168</b>	<b>10 276</b>	<b>24.4%</b>	<b>84 701</b>	<b>13 215</b>	<b>5 140</b>
Water and Sanitation	11 405	11 405	-	-	10 180	10 180	-	-	38 872	38 872	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	1 266	100.0%	1 266	1 266	-	-	12 090	12 090	-	-	16 916	4 715	520
Housing	600	600	-	-	-	-	-	-	72 083	72 083	-	-	1 500	1 500	-	-	-	-	-
Roads and storm water	1 600	1 600	-	-	2 443	2 443	411	16.8%	10 214	10 214	-	-	18 730	18 730	-	-	34 855	2 100	1 050
Other	8 394	8 394	5 485	65.3%	9 313	9 313	1 298	13.9%	7 620	7 620	3 647	47.9%	9 848	9 848	10 276	104.3%	32 930	6 400	3 570
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	45 920	49 855	41 760	83.8%	56 856	56 856	47 203	83.0%	61 433	61 433	58 233	94.8%	70 695	70 695	44 417	62.8%	90 079	95 418	101 941
Capital Expenditure	21 999	21 999	5 485	24.9%	21 936	21 936	1 709	7.8%	130 055	130 055	3 647	2.8%	42 168	42 168	10 276	24.4%	84 701	13 215	5 140
<b>Total</b>	<b>67 919</b>	<b>71 854</b>	<b>47 245</b>	<b>65.8%</b>	<b>78 791</b>	<b>78 791</b>	<b>48 912</b>	<b>62.1%</b>	<b>191 488</b>	<b>191 488</b>	<b>61 880</b>	<b>32.3%</b>	<b>112 863</b>	<b>112 863</b>	<b>54 693</b>	<b>48.5%</b>	<b>174 780</b>	<b>108 633</b>	<b>107 081</b>

MUNICIPALITY:	Greater Tubatse																		
CODE:	NP03a6																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	34 693	34 693	37 307	107.5%	38 239	38 239	53 028	138.7%	68 333	68 333	66 282	97.0%	75 749	75 749	78 861	104.1%	161 256	97 269	151 558
Property rates	4 600	4 600	10 070	218.9%	2 955	2 955	11 213	379.4%	11 000	11 000	14 714	133.8%	13 614	13 614	15 231	111.9%	27 350	20 020	20 040
Service charges	10 756	10 756	2 701	25.1%	4 718	4 718	2 569	54.5%	10 000	10 000	8 458	84.6%	9 990	9 990	13 834	138.5%	17 065	7 103	7 814
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	420	420	-	-	-	-	-	-	1 900	1 900	-	-	-	-	-	-	-	1 798	1 978
Government grants	18 333	18 333	18 779	102.4%	25 551	25 551	26 113	102.2%	37 813	37 813	38 514	101.9%	46 791	46 791	43 930	93.9%	46 470	68 348	73 528
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	584	584	5 757	986.4%	5 015	5 015	13 133	261.9%	7 620	7 620	4 596	60.3%	5 354	5 354	5 866	109.6%	70 371	-	48 199
<b>Operating Expenditure</b>	<b>34 539</b>	<b>34 539</b>	<b>28 817</b>	<b>83.4%</b>	<b>37 749</b>	<b>37 749</b>	<b>31 159</b>	<b>82.5%</b>	<b>44 256</b>	<b>44 256</b>	<b>65 697</b>	<b>148.4%</b>	<b>74 794</b>	<b>74 794</b>	<b>106 726</b>	<b>142.7%</b>	<b>111 034</b>	<b>116 544</b>	<b>134 351</b>
Employee costs	17 858	17 858	7 364	41.2%	19 214	19 214	11 795	61.4%	21 517	21 517	19 636	91.3%	36 960	36 960	36 652	99.2%	49 239	53 821	58 894
Remuneration of Councillors	-	-	3 424	-	-	-	4 071	-	-	-	1 114	-	-	-	-	-	-	-	-
Repairs and maintenance	877	877	793	90.5%	1 287	1 287	855	66.4%	2 547	2 547	2 029	79.7%	10 505	10 505	7 662	72.9%	10 062	11 069	12 175
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	3 774	3 774	2 134	56.5%	1 350	1 350	941	69.7%	1 500	1 500	1 602	106.8%	1 600	1 600	1 230	76.9%	4 706	1 386	5 694
Materials and bulk purchases	500	500	-	-	730	730	-	-	960	960	-	-	-	-	-	-	2 150	2 200	2 420
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	11 531	11 531	15 102	131.0%	15 169	15 169	13 497	89.0%	17 732	17 732	41 316	233.0%	25 729	25 729	61 182	237.8%	44 876	48 069	55 167
<b>Surplus/(Deficit)</b>	<b>154</b>	<b>154</b>	<b>8 490</b>		<b>490</b>	<b>490</b>	<b>21 869</b>		<b>24 077</b>	<b>24 077</b>	<b>585</b>		<b>956</b>	<b>956</b>	<b>(27 865)</b>		<b>50 222</b>	<b>(19 275)</b>	<b>17 207</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	2 450	2 450	1 432	58.4%	31 537	38 106	30 361	79.7%	23 807	23 807	20 946	88.0%	28 894	28 894	29 163	100.9%	61 076	80 000	91 700
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12 480	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	3 810	10 378	3 128	30.1%	380	380	-	-	12 383	12 383	-	-	33 396	18 035	20 575
Other	2 450	2 450	1 432	58.4%	27 727	27 727	27 233	98.2%	23 427	23 427	20 946	89.4%	16 511	16 511	29 163	176.6%	15 200	61 965	71 125
<b>Capital Expenditure</b>	<b>2 450</b>	<b>2 450</b>	<b>1 432</b>	<b>58.4%</b>	<b>31 537</b>	<b>38 106</b>	<b>30 361</b>	<b>79.7%</b>	<b>23 807</b>	<b>23 807</b>	<b>20 946</b>	<b>88.0%</b>	<b>28 894</b>	<b>28 894</b>	<b>29 163</b>	<b>100.9%</b>	<b>61 076</b>	<b>80 000</b>	<b>91 700</b>
Water and Sanitation	50	50	357	714.0%	1 283	7 852	-	-	1 283	1 283	1 029	80.2%	-	-	-	-	-	-	-
Electricity	-	-	-	-	1 000	1 000	-	-	2 000	2 000	1 012	50.6%	3 000	3 000	-	-	6 500	5 000	6 500
Housing	-	-	-	-	1 589	1 589	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	21 700	21 700	25 799	118.9%	15 369	15 369	15 270	99.4%	21 250	21 250	-	-	43 465	50 600	61 500
Other	2 400	2 400	1 075	44.8%	5 965	5 965	4 562	76.5%	5 155	5 155	3 635	70.5%	4 644	4 644	29 163	628.0%	11 111	24 400	23 700
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	34 539	34 539	28 817	83.4%	37 749	37 749	31 159	82.5%	44 256	44 256	65 697	148.4%	74 794	74 794	106 726	142.7%	111 034	116 544	134 351
Capital Expenditure	2 450	2 450	1 432	58.4%	31 537	38 106	30 361	79.7%	23 807	23 807	20 946	88.0%	28 894	28 894	29 163	100.9%	61 076	80 000	91 700
<b>Total</b>	<b>36 989</b>	<b>36 989</b>	<b>30 249</b>	<b>81.8%</b>	<b>69 286</b>	<b>75 855</b>	<b>61 520</b>	<b>81.1%</b>	<b>68 063</b>	<b>68 063</b>	<b>86 643</b>	<b>127.3%</b>	<b>103 687</b>	<b>103 687</b>	<b>135 889</b>	<b>131.1%</b>	<b>172 110</b>	<b>196 544</b>	<b>226 051</b>

