

MUNICIPALITY:		Albert Luthuli																		
CODE:		MP301																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	54 300	54 300	61 929	114.0%	72 575	72 575	69 905	96.3%	71 488	71 488	84 422	118.1%	98 089	98 089	91 786	93.6%	96 636	115 713	131 966	
Property rates	11 815	11 815	11 237	95.1%	9 437	9 437	11 967	126.8%	22 170	22 170	13 023	58.7%	15 127	15 127	12 267	81.1%	12 124	6 525	7 149	
Service charges	14 122	14 122	10 694	75.7%	20 778	20 778	13 127	63.2%	17 747	17 747	13 196	74.4%	9 788	9 788	13 264	135.5%	13 683	11 842	46 559	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 000	1 000	10 773	1077.3%	9 918	9 918	12 965	130.7%	2 246	2 246	8 766	390.3%	2 965	2 965	9 313	314.1%	7 547	7 886	8 150	
Government grants	26 064	26 064	17 891	68.6%	31 322	31 322	30 039	95.9%	41 867	41 867	46 953	112.1%	66 965	66 965	54 591	81.5%	59 624	85 647	100 188	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	2 484	-	-	-	-	-	-	-	-	
Other own revenue	1 299	1 299	11 334	872.5%	1 120	1 120	1 807	161.4%	(12 542)	(12 542)	-	-	3 245	3 245	2 351	72.5%	3 658	3 812	(30 080)	
Operating Expenditure	51 127	51 127	40 500	79.2%	68 756	68 756	51 603	75.1%	44 628	44 628	65 527	146.8%	91 610	91 610	89 401	97.6%	96 636	115 712	131 965	
Employee costs	23 858	23 858	20 742	86.9%	30 962	30 962	21 166	68.4%	30 084	30 084	23 202	77.1%	46 449	46 449	26 790	57.7%	46 559	61 712	61 680	
Remuneration of Councillors	-	-	1 998	-	-	-	2 848	-	-	-	4 751	-	-	-	8 535	-	-	-	-	
Repairs and maintenance	1 706	1 706	1 005	58.9%	3 287	3 287	1 071	32.6%	4 789	4 789	4 964	103.6%	7 731	7 731	2 980	38.5%	6 413	6 977	8 271	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	966	966	417	43.2%	203	203	593	291.8%	301	301	287	95.3%	-	-	-	-	-	-	-	
Materials and bulk purchases	5 022	5 022	5 205	103.6%	8 329	8 329	9 872	118.5%	7 273	7 273	5 528	76.0%	12 004	12 004	7 718	64.3%	12 937	13 804	14 669	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	19 576	19 576	11 133	56.9%	25 975	25 975	16 053	61.8%	2 180	2 180	26 795	1229.2%	25 427	25 427	43 378	170.6%	30 726	33 219	47 346	
Surplus/(Deficit)	3 173	3 173	21 429		3 819	3 819	18 302		26 860	26 860	18 895		6 479	6 479	2 385		(0)	0	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	21 160	21 160	17 247	81.5%	48 191	48 191	13 592	28.2%	121 122	121 122	57 279	47.3%	56 937	56 937	36 612	64.3%	48 405	42 025	31 345	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	2 500	2 500	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	15 720	15 720	16 923	107.7%	37 209	37 209	12 799	34.4%	116 518	116 518	49 733	42.7%	47 958	47 958	27 051	56.4%	42 402	40 091	29 731	
Other	5 440	5 440	324	6.0%	10 983	10 983	793	7.2%	4 603	4 603	7 546	163.9%	6 479	6 479	9 561	147.6%	6 003	1 935	1 614	
Capital Expenditure	21 160	21 160	17 247	81.5%	48 191	48 191	13 592	28.2%	121 122	121 122	57 279	47.3%	56 937	56 937	36 612	64.3%	48 405	42 025	31 345	
Water and Sanitation	9 039	9 039	8 718	96.4%	18 329	18 329	3 169	17.3%	104 397	104 397	33 711	32.3%	35 624	35 624	4 966	13.9%	34 666	31 978	16 458	
Electricity	2 221	2 221	4 983	224.4%	3 100	3 100	4 347	140.2%	4 310	4 310	2 378	55.2%	4 759	4 759	28 036	589.1%	2 259	2 355	3 034	
Housing	-	-	-	-	540	540	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	7 200	7 200	-	-	13 880	13 880	1 938	14.0%	10 116	10 116	13 638	134.8%	6 491	6 491	-	-	3 000	4 931	10 797	
Other	2 700	2 700	3 546	131.3%	12 343	12 343	4 138	33.5%	2 299	2 299	7 552	328.4%	10 063	10 063	3 610	35.9%	8 480	2 761	1 056	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	51 127	51 127	40 500	79.2%	68 756	68 756	51 603	75.1%	44 628	44 628	65 527	146.8%	91 610	91 610	89 401	97.6%	96 636	115 712	131 965	
Capital Expenditure	21 160	21 160	17 247	81.5%	48 191	48 191	13 592	28.2%	121 122	121 122	57 279	47.3%	56 937	56 937	36 612	64.3%	48 405	42 025	31 345	
Total	72 287	72 287	57 747	79.9%	116 947	116 947	65 195	55.7%	165 749	165 749	122 806	74.1%	148 547	148 547	126 013	84.8%	145 041	157 738	163 310	

MUNICIPALITY:	Msukaligwa																		
CODE:	MP302																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	129 768	129 768	123 054	94.8%	142 387	142 387	161 707	113.6%	158 504	158 504	176 059	111.1%	184 807	184 945	219 484	118.7%	218 909	234 019	257 415
Property rates	20 148	20 148	19 827	98.4%	22 222	22 222	23 582	106.1%	25 508	25 508	25 494	99.9%	27 138	27 138	27 854	102.6%	37 408	39 316	41 007
Service charges	82 599	82 599	69 196	83.8%	79 544	79 544	70 705	88.9%	77 865	77 865	77 087	99.0%	83 710	83 710	81 248	97.1%	87 963	92 449	96 425
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	182	-	3 000	3 000	7 456	248.5%	6 657	6 657	8 655	130.0%	6 949	6 949	9 988	143.7%	9 484	9 968	10 397
Government grants	19 108	19 108	19 311	101.1%	28 476	28 476	48 124	169.0%	35 455	35 455	52 098	146.9%	42 738	42 876	68 475	159.7%	49 381	51 899	66 295
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 913	7 913	14 538	183.7%	9 145	9 145	11 840	129.5%	13 019	13 019	12 725	97.7%	24 272	24 272	31 919	131.5%	34 672	40 387	43 292
Operating Expenditure	129 091	129 091	128 956	99.9%	142 325	142 325	138 768	97.5%	158 483	158 483	153 697	97.0%	184 767	184 904	192 306	104.0%	218 883	232 805	255 699
Employee costs	56 436	56 436	54 213	96.1%	62 759	62 759	58 499	93.2%	70 336	70 336	63 357	90.1%	80 342	80 342	68 976	85.9%	88 655	93 176	97 183
Remuneration of Councillors	-	-	2 515	-	-	-	2 634	-	-	-	2 793	-	-	-	6 198	-	-	-	-
Repairs and maintenance	5 920	5 920	5 203	87.9%	10 558	10 558	6 030	57.1%	8 728	8 728	6 440	73.8%	10 009	10 178	7 164	70.4%	9 816	10 317	10 760
Depreciation and amortisation	-	-	6 504	-	-	-	13 305	-	-	-	13 966	-	-	-	15 215	-	-	-	-
Finance charges	5 965	5 965	-	-	1 061	1 061	187	17.6%	745	745	211	28.3%	1 178	1 178	230	19.5%	1 475	1 856	2 237
Materials and bulk purchases	24 650	24 650	24 980	101.3%	24 746	24 746	23 598	95.4%	26 090	26 090	26 750	102.5%	27 505	27 505	35 277	128.3%	31 100	32 686	34 092
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	36 119	36 119	35 541	98.4%	43 200	43 200	34 515	79.9%	52 583	52 583	40 180	76.4%	65 734	65 702	59 246	90.2%	87 837	94 770	111 428
Surplus/(Deficit)	677	677	(5 902)		62	62	22 939		21	21	22 362		40	40	27 178		26	1 214	1 716
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	24 943	24 943	21 597	86.6%	5 300	5 300	28 498	537.7%	26 936	26 936	19 839	73.7%	23 965	23 965	33 423	139.5%	30 533	32 056	35 143
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 452	-	1 970	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	20 690	20 690	17 596	85.0%	5 300	5 300	26 593	501.8%	26 936	26 936	18 508	68.7%	23 510	23 510	28 971	123.2%	27 263	30 700	33 729
Other	4 253	4 253	4 001	94.1%	-	-	1 905	-	-	-	1 331	-	455	455	-	-	1 300	1 356	1 414
Capital Expenditure	24 943	24 943	21 597	86.6%	5 300	5 300	28 498	537.7%	26 936	26 936	19 839	73.7%	23 965	23 965	33 423	139.5%	30 533	32 056	35 143
Water and Sanitation	12 155	12 155	9 814	80.7%	4 737	4 737	21 244	448.5%	22 686	22 686	16 567	73.0%	13 737	13 737	17 538	127.7%	15 266	16 000	16 520
Electricity	8 305	8 305	326	3.9%	-	-	-	-	-	-	-	-	3 294	3 294	908	27.6%	2 752	3 467	5 709
Housing	-	-	-	-	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	1 550	1 550	7 962	513.7%	-	-	4 181	-	3 800	3 800	3 124	82.2%	5 960	5 960	8 517	142.9%	5 461	10 000	10 000
Other	2 933	2 933	3 495	119.2%	563	563	3 059	543.2%	450	450	148	32.9%	975	975	6 460	662.8%	7 054	2 589	2 914
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	129 091	129 091	128 956	99.9%	142 325	142 325	138 768	97.5%	158 483	158 483	153 697	97.0%	184 767	184 904	192 306	104.0%	218 883	232 805	255 699
Capital Expenditure	24 943	24 943	21 597	86.6%	5 300	5 300	28 498	537.7%	26 936	26 936	19 839	73.7%	23 965	23 965	33 423	139.5%	30 533	32 056	35 143
Total	154 034	154 034	150 553	97.7%	147 625	147 625	167 266	113.3%	185 419	185 419	173 536	93.6%	208 732	208 869	225 729	108.1%	249 416	264 860	290 843

MUNICIPALITY:	Mkhondo																		
CODE:	MP303																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	70 206	70 206	68 285	97.3%	78 798	78 798	79 502	100.9%	94 431	94 431	122 312	129.5%	116 868	116 868	105 915	90.6%	119 862	128 253	135 947
Property rates	9 878	9 878	9 059	91.7%	9 511	9 511	9 758	102.6%	9 783	9 783	10 210	104.4%	14 565	14 565	10 925	75.0%	14 565	15 585	16 521
Service charges	35 125	35 125	28 840	82.1%	35 543	35 543	24 599	69.2%	35 908	35 908	35 807	99.7%	47 012	47 012	36 865	78.4%	49 843	53 293	56 533
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	4 350	4 350	2 248	51.7%	4 565	4 565	2 357	51.6%	180	180	5 711	3176.3%	6 105	6 105	5 175	84.8%	6 105	6 319	6 584
Government grants	10 596	10 596	10 596	100.0%	16 156	16 156	17 643	109.2%	16 340	16 340	39 008	238.7%	31 210	31 210	32 853	105.3%	33 109	38 456	50 135
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	10 257	10 257	17 542	171.0%	13 022	13 022	25 145	193.1%	32 220	32 220	31 576	98.0%	17 975	17 975	20 097	111.8%	16 240	14 600	6 175
Operating Expenditure	69 744	69 744	62 626	89.8%	77 846	77 846	78 664	101.1%	92 773	92 773	85 634	92.3%	116 066	116 066	105 902	91.2%	119 859	128 251	135 946
Employee costs	26 557	26 557	25 969	97.8%	26 742	26 742	30 184	112.9%	30 134	30 134	30 107	99.9%	36 639	36 639	38 067	103.9%	36 923	36 738	38 942
Remuneration of Councillors	-	-	3 186	-	-	-	3 857	-	-	-	3 856	-	-	-	6 166	-	-	-	-
Repairs and maintenance	3 716	3 716	3 642	98.0%	4 612	4 612	4 458	96.7%	5 213	5 213	7 237	138.8%	9 756	9 756	5 797	59.4%	13 864	14 835	15 725
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	5 356	5 356	5 070	94.7%	3 347	3 347	2 659	79.4%	3 404	3 404	3 893	114.4%	5 766	5 766	2 807	48.7%	5 766	5 766	5 766
Materials and bulk purchases	14 409	14 409	13 831	96.0%	17 166	17 166	14 412	84.0%	17 919	17 919	12 013	67.0%	16 255	16 255	29 409	180.9%	17 306	18 487	19 596
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	19 706	19 706	10 928	55.5%	25 979	25 979	23 094	88.9%	36 104	36 104	28 528	79.0%	47 651	47 651	23 656	49.6%	46 000	52 426	55 917
Surplus/(Deficit)	463	463	5 659		952	952	838		1 657	1 657	36 678		801	801	13		4	2	1
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	13 320	13 320	12 993	97.5%	13 048	13 048	24 888	190.7%	129 713	129 713	7 960	6.1%	55 907	55 907	27 240	48.7%	78 650	77 404	82 630
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	13 320	13 320	11 523	86.5%	12 101	12 101	23 122	191.1%	111 656	111 656	6 578	5.9%	38 687	38 687	18 310	47.3%	50 271	47 038	50 442
Other	-	-	1 470	-	947	947	1 766	186.6%	18 057	18 057	1 382	7.7%	17 220	17 220	8 930	51.9%	28 379	30 366	32 188
Capital Expenditure	13 320	13 320	12 993	97.5%	13 048	13 048	24 888	190.7%	129 713	129 713	7 960	6.1%	55 907	55 907	27 240	48.7%	78 650	77 404	82 630
Water and Sanitation	10 100	10 100	4 164	41.2%	2 800	2 800	16 667	595.3%	22 630	22 630	833	3.7%	24 475	24 475	9 863	40.3%	43 141	45 829	49 081
Electricity	3 195	3 195	3 436	107.5%	-	-	4 997	-	15 400	15 400	2 222	14.4%	2 000	2 000	3 269	163.5%	5 250	5 457	5 784
Housing	-	-	-	-	-	-	-	-	47 150	47 150	-	-	4 824	4 824	-	-	-	-	-
Roads and storm water	-	-	2 500	-	7 748	7 748	385	5.0%	5 460	5 460	1 353	24.8%	3 784	3 784	2 846	75.2%	5 000	5 200	5 400
Other	25	25	2 893	11572.0%	2 500	2 500	2 839	113.6%	39 073	39 073	3 552	9.1%	20 824	20 824	11 262	54.1%	25 259	20 918	22 364
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	69 744	69 744	62 626	89.8%	77 846	77 846	78 664	101.1%	92 773	92 773	85 634	92.3%	116 066	116 066	105 902	91.2%	119 859	128 251	135 946
Capital Expenditure	13 320	13 320	12 993	97.5%	13 048	13 048	24 888	190.7%	129 713	129 713	7 960	6.1%	55 907	55 907	27 240	48.7%	78 650	77 404	82 630
Total	83 064	83 064	75 619	91.0%	90 894	90 894	103 552	113.9%	222 486	222 486	93 594	42.1%	171 973	171 973	133 142	77.4%	198 509	205 655	218 575

MUNICIPALITY:	Seme																		
CODE:	MP304																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	56 279	56 279	49 884	88.6%	67 677	67 677	58 900	87.0%	80 360	80 360	80 167	99.8%	94 030	94 030	94 768	100.8%	102 142	112 539	128 836
Property rates	9 242	9 242	7 478	80.9%	5 500	5 500	7 782	141.5%	8 076	8 076	8 124	100.6%	8 660	8 660	8 849	102.2%	9 699	10 669	13 336
Service charges	29 090	29 090	23 250	79.9%	27 661	27 661	26 252	94.9%	27 592	27 592	26 942	97.6%	31 019	31 019	28 918	93.2%	33 252	36 122	38 417
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	4 500	4 500	5 073	112.7%	4 780	4 780	4 476	93.6%	3 600	3 600	3 906	108.5%	3 265	3 265	7 207	220.7%	4 300	4 730	4 917
Government grants	6 273	6 273	10 793	172.1%	12 207	12 207	15 162	124.2%	22 030	22 030	29 402	133.5%	32 503	32 503	40 867	125.7%	32 319	37 406	48 216
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 174	7 174	3 290	45.9%	17 529	17 529	5 228	29.8%	19 061	19 061	11 793	61.9%	18 584	18 584	8 927	48.0%	22 573	23 612	23 950
Operating Expenditure	46 779	46 779	60 530	129.4%	67 672	67 672	69 483	102.7%	80 351	80 351	76 449	95.1%	94 014	94 014	80 781	85.9%	102 136	112 532	128 831
Employee costs	20 922	20 922	19 920	95.2%	25 932	25 932	23 074	89.0%	28 644	28 644	24 263	84.7%	31 016	31 016	25 939	83.6%	34 356	36 807	39 447
Remuneration of Councillors	-	-	1 415	-	-	-	1 631	-	-	-	1 716	-	-	-	3 810	-	-	-	-
Repairs and maintenance	4 482	4 482	5 397	120.4%	5 549	5 549	5 353	96.5%	6 569	6 569	6 041	92.0%	12 005	12 005	7 131	59.4%	8 456	9 928	10 301
Depreciation and amortisation	-	-	-	-	-	-	13 497	-	-	-	10 194	-	-	-	-	-	-	-	-
Finance charges	15	15	15	100.7%	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	6 905	6 905	7 630	110.5%	7 002	7 002	7 545	107.8%	7 422	7 422	8 358	112.6%	9 300	9 300	10 469	112.6%	9 950	11 170	12 184
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	14 454	14 454	26 153	180.9%	29 189	29 189	18 376	63.0%	37 716	37 716	25 877	68.6%	41 693	41 693	33 432	80.2%	49 374	54 627	66 899
Surplus/(Deficit)	9 500	9 500	(10 646)		4	4	(10 583)		8	8	3 718		17	17	13 987		6	6	5
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	13 563	13 563	6 398	47.2%	18 480	18 480	6 978	37.8%	36 545	36 545	10 566	28.9%	30 130	30 130	-	-	42 225	8 545	2 130
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	8 200	8 200	2 613	31.9%	12 229	12 229	2 955	24.2%	31 833	31 833	7 369	23.1%	21 859	21 859	-	-	29 200	-	-
Other	5 363	5 363	3 785	70.6%	6 251	6 251	4 023	64.4%	4 713	4 713	3 197	67.8%	8 271	8 271	-	-	13 025	8 545	2 130
Capital Expenditure	13 563	13 563	6 398	47.2%	18 480	18 480	6 978	37.8%	36 545	36 545	10 566	28.9%	30 130	30 130	-	-	42 225	8 545	2 130
Water and Sanitation	-	-	1 691	-	3 850	3 850	3 643	94.6%	24 064	24 064	1 995	8.3%	16 727	16 727	-	-	29 960	200	200
Electricity	1 670	1 670	1 281	76.7%	1 618	1 618	2 060	127.3%	680	680	1 841	270.7%	2 604	2 604	-	-	1 800	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	8 200	8 200	1 796	21.9%	4 941	4 941	168	3.4%	7 574	7 574	4 709	62.2%	3 237	3 237	-	-	3 800	-	-
Other	3 693	3 693	1 630	44.1%	8 071	8 071	1 107	13.7%	4 228	4 228	2 021	47.8%	7 563	7 563	-	-	6 665	8 345	1 930
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	46 779	46 779	60 530	129.4%	67 672	67 672	69 483	102.7%	80 351	80 351	76 449	95.1%	94 014	94 014	80 781	85.9%	102 136	112 532	128 831
Capital Expenditure	13 563	13 563	6 398	47.2%	18 480	18 480	6 978	37.8%	36 545	36 545	10 566	28.9%	30 130	30 130	-	-	42 225	8 545	2 130
Total	60 342	60 342	66 928	110.9%	86 153	86 153	76 461	88.8%	116 897	116 897	87 015	74.4%	124 144	124 144	80 781	65.1%	144 362	121 077	130 961

MUNICIPALITY:	Lekwa																			
CODE:	MP305																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	119 315	119 315	123 438	103.5%	126 479	126 479	143 256	113.3%	135 394	135 394	163 789	121.0%	148 445	148 445	158 723	106.9%	170 360	181 517	194 721	
Property rates	17 752	17 752	18 507	104.3%	18 094	18 094	17 126	94.7%	17 501	17 501	18 212	104.1%	19 751	19 751	22 397	113.4%	23 228	24 389	25 609	
Service charges	77 862	77 862	80 522	103.4%	83 754	83 754	85 222	101.8%	85 310	85 310	89 223	104.6%	89 123	89 123	96 127	107.9%	100 788	105 239	109 890	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	590	-	-	-	7 522	-	360	360	8 889	2469.2%	1 878	1 878	2 932	156.1%	2 175	2 284	2 398	
Government grants	12 033	12 033	10 631	88.3%	13 303	13 303	11 687	87.9%	21 272	21 272	18 659	87.7%	26 100	26 100	26 099	100.0%	27 527	32 130	38 476	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	11 668	11 668	13 188	113.0%	11 328	11 328	21 699	191.6%	10 951	10 951	28 806	263.0%	11 593	11 593	11 168	96.3%	16 642	17 474	18 348	
Operating Expenditure	118 865	118 865	106 365	89.5%	126 029	126 029	140 789	111.7%	134 473	134 473	158 107	117.6%	147 495	147 495	145 425	98.6%	170 360	181 518	194 721	
Employee costs	50 120	50 120	44 188	88.2%	56 670	56 670	55 569	98.1%	58 588	58 588	53 579	91.5%	65 148	65 148	58 717	90.1%	69 857	74 897	80 140	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	3 733	3 733	3 154	84.5%	6 007	6 007	19 897	331.2%	4 125	4 125	9 822	238.1%	4 363	4 363	3 692	84.6%	5 225	5 317	5 583	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	17 775	17 775	298	1.7%	17 696	17 696	-	-	17 913	17 913	-	-	18 127	18 127	-	-	4 858	5 101	5 356	
Materials and bulk purchases	33 161	33 161	36 754	110.8%	34 695	34 695	36 754	105.9%	36 692	36 692	48 096	131.1%	38 694	38 694	42 459	109.7%	40 437	42 258	44 161	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	14 076	14 076	21 971	156.1%	10 960	10 960	28 569	260.7%	17 154	17 154	46 610	271.7%	21 164	21 164	40 557	191.6%	49 984	53 945	59 480	
Surplus/(Deficit)	450	450	17 073		450	450	2 467		921	921	5 682		950	950	13 298		(0)	(1)	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	32 118	32 118	20 127	62.7%	19 209	19 209	25 608	133.3%	27 451	27 451	34 288	124.9%	35 968	35 968	18 713	52.0%	34 425	40 079	22 405	
External Loans	9 637	9 637	3 106	32.2%	-	-	6 706	-	645	645	9 087	1408.8%	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	17 713	17 713	8 710	49.2%	13 755	13 755	9 441	68.6%	24 767	24 767	23 308	94.1%	33 518	33 518	17 665	52.7%	31 494	36 890	15 209	
Other	4 768	4 768	8 311	174.3%	5 454	5 454	9 461	173.5%	2 040	2 040	1 893	92.8%	2 450	2 450	1 048	42.8%	2 931	3 189	7 196	
Capital Expenditure	32 118	32 118	20 127	62.7%	19 209	19 209	25 608	133.3%	27 451	27 451	34 288	124.9%	35 968	35 968	18 713	52.0%	34 425	40 079	22 405	
Water and Sanitation	15 110	15 110	8 443	55.9%	6 230	6 230	5 331	85.6%	16 188	16 188	8 927	55.1%	7 330	7 330	943	12.9%	25 000	31 890	-	
Electricity	3 174	3 174	3 085	97.2%	3 555	3 555	5 922	166.6%	-	-	9 946	-	9 386	9 386	4 676	49.8%	-	-	-	
Housing	-	-	-	-	-	-	-	-	1 000	1 000	-	-	-	-	-	-	-	-	-	
Roads and storm water	10 614	10 614	2 951	27.8%	4 738	4 738	3 036	64.1%	7 559	7 559	3 372	44.6%	10 842	10 842	5 836	53.8%	-	5 000	-	
Other	3 220	3 220	5 648	175.4%	4 686	4 686	11 319	241.5%	2 704	2 704	12 043	445.3%	8 410	8 410	7 258	86.3%	9 425	3 189	22 405	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	118 865	118 865	106 365	89.5%	126 029	126 029	140 789	111.7%	134 473	134 473	158 107	117.6%	147 495	147 495	145 425	98.6%	170 360	181 518	194 721	
Capital Expenditure	32 118	32 118	20 127	62.7%	19 209	19 209	25 608	133.3%	27 451	27 451	34 288	124.9%	35 968	35 968	18 713	52.0%	34 425	40 079	22 405	
Total	150 983	150 983	126 492	83.8%	145 237	145 237	166 397	114.6%	161 924	161 924	192 395	118.8%	183 463	183 463	164 138	89.5%	204 785	221 596	217 126	

MUNICIPALITY: <input type="text" value="Dipaleseng"/>																			
CODE: <input type="text" value="MP306"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure	32 344	32 344	42 959	132.8%	44 237	44 237	40 395	91.3%	44 980	44 980	43 470	96.6%	52 982	52 162	56 304	107.9%	56 431	61 939	69 533
Operating Revenue	3 120	3 120	2 950	94.5%	3 506	3 506	4 513	128.7%	4 175	4 175	4 780	114.5%	4 619	4 619	4 115	89.1%	4 854	5 063	5 291
Property rates	20 535	20 535	21 507	104.7%	24 594	24 594	25 809	104.9%	24 853	24 853	26 032	104.7%	25 688	29 142	20 320	69.7%	27 370	28 546	29 831
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	202	202	2 230	1104.0%	945	945	2 546	269.4%	1 056	1 056	352	33.3%	2 554	2 554	4 322	169.6%	551	575	600
Investment revenue	3 900	3 900	16 241	416.4%	12 945	12 945	7 519	58.1%	12 690	12 690	12 306	97.0%	15 348	15 348	15 348	100.0%	17 726	21 068	27 339
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	4 587	4 587	31	0.7%	2 247	2 247	8	0.4%	2 206	2 206	-	-	4 773	500	12 189	2438.8%	5 931	6 687	6 472
Other own revenue	32 344	32 344	38 620	119.4%	44 158	44 158	28 871	65.4%	44 745	44 745	36 379	81.3%	52 113	52 044	57 660	110.8%	56 398	58 654	62 662
Operating Expenditure	12 597	12 597	10 135	80.5%	13 623	13 623	10 694	78.5%	14 563	14 563	12 009	82.5%	17 813	18 420	14 315	77.7%	22 952	23 884	25 085
Employee costs	-	-	590	-	-	-	889	-	-	-	1 083	-	-	-	2 804	-	-	-	-
Remuneration of Councillors	1 035	1 035	10 549	1019.2%	6 468	6 468	345	5.3%	1 969	1 969	930	47.2%	4 127	2 860	782	27.3%	3 109	3 243	3 388
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	2 940	2 940	10	0.3%	1 426	1 426	10	0.7%	524	524	16	3.1%	11	11	-	-	-	-	-
Finance charges	5 511	5 511	-	-	9 182	9 182	-	-	9 877	9 877	7 196	72.9%	8 426	8 426	11 873	140.9%	8 868	9 248	9 664
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	10 261	10 261	17 336	169.0%	13 458	13 458	16 933	125.8%	17 812	17 812	15 145	85.0%	21 736	22 327	27 886	124.9%	21 470	22 279	24 524
Other expenditure	-	-	4 339	-	79	79	11 524	-	234	234	7 091	-	869	119	(1 356)	-	33	3 285	6 872
Surplus/(Deficit)	-	-	4 339	-	79	79	11 524	-	234	234	7 091	-	869	119	(1 356)	-	33	3 285	6 872

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure	12 000	12 000	3 929	32.7%	3 167	3 167	31	1.0%	8 425	8 425	6 258	74.3%	14 908	14 908	472	3.2%	29 828	10 927	13 315
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	12 000	12 000	3 929	32.7%	3 127	3 127	17	0.5%	8 139	8 139	6 167	75.8%	11 830	11 830	-	-	28 608	10 817	13 205
Grants and subsidies	-	-	-	-	40	40	14	35.0%	286	286	91	31.8%	3 078	3 078	472	15.3%	1 220	110	110
Other	12 000	12 000	3 929	32.7%	3 167	3 167	31	1.0%	8 425	8 425	6 258	74.3%	14 908	14 908	472	3.2%	29 828	10 927	13 315
Capital Expenditure	5 500	5 500	2 924	53.2%	895	895	-	-	3 103	3 103	5 233	168.6%	7 020	7 020	-	-	15 623	2 771	3 161
Water and Sanitation	-	-	25	-	970	970	-	-	1 150	1 150	534	46.4%	2 301	2 301	-	-	6 961	2 753	4 146
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	5 800	5 800	470	8.1%	1 262	1 262	-	-	2 994	2 994	-	-	1 257	1 257	-	-	2 273	2 462	2 809
Roads and storm water	700	700	510	72.9%	40	40	31	77.5%	1 178	1 178	491	41.7%	4 329	4 329	472	10.9%	4 971	2 941	3 199
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure	32 344	32 344	38 620	119.4%	44 158	44 158	28 871	65.4%	44 745	44 745	36 379	81.3%	52 113	52 044	57 660	110.8%	56 398	58 654	62 662
Operating Expenditure	12 000	12 000	3 929	32.7%	3 167	3 167	31	1.0%	8 425	8 425	6 258	74.3%	14 908	14 908	472	3.2%	29 828	10 927	13 315
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	44 344	44 344	42 549	96.0%	47 325	47 325	28 902	61.1%	53 170	53 170	42 637	80.2%	67 021	66 951	58 132	86.8%	86 226	69 581	75 977

MUNICIPALITY: Govan Mbeki																			
CODE: MP307																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure	407 180	407 180	392 922	96.5%	486 410	486 410	414 597	85.2%	473 549	473 549	559 350	118.1%	518 538	518 538	648 823	125.1%	635 625	672 474	726 255
Operating Revenue	407 180	407 180	392 922	96.5%	486 410	486 410	414 597	85.2%	473 549	473 549	559 350	118.1%	518 538	518 538	648 823	125.1%	635 625	672 474	726 255
Property rates	93 396	93 396	89 483	95.8%	107 940	107 940	94 760	87.8%	101 354	101 354	98 467	97.2%	109 591	109 591	110 119	100.5%	116 911	121 938	127 425
Service charges	225 829	225 829	188 388	83.4%	239 130	239 130	182 031	76.1%	240 946	240 946	267 823	111.2%	278 147	278 147	298 641	107.4%	307 336	320 552	334 977
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	46	-	-	-	10 024	-	18 333	18 333	8 425	46.0%	5 858	5 858	-	97.0%	5 898	6 151	6 428
Government grants	30 371	30 371	32 239	106.2%	36 548	36 548	35 678	97.6%	61 821	61 821	133 702	216.3%	74 704	74 704	174 656	233.8%	140 424	155 980	186 519
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	135	-	-	-	90	-	-	-	-
Other own revenue	57 584	57 584	82 766	143.7%	102 792	102 792	92 104	89.6%	51 095	51 095	50 798	99.4%	50 238	50 238	59 636	118.7%	65 056	67 853	70 907
Operating Expenditure	386 979	386 979	367 449	95.0%	422 377	422 377	400 304	94.8%	459 787	459 787	567 633	123.5%	502 188	502 188	716 061	142.6%	635 625	662 956	692 790
Employee costs	148 071	148 071	123 650	83.5%	140 409	140 409	144 762	103.1%	162 908	162 908	161 051	98.9%	180 164	180 164	226 884	125.9%	197 579	206 075	215 348
Remuneration of Councillors	-	-	7 168	-	-	-	8 629	-	-	-	6 795	-	-	-	10 743	-	-	-	-
Repairs and maintenance	11 445	11 445	9 542	83.4%	38 555	38 555	20 713	53.7%	34 363	34 363	22 122	64.4%	30 108	30 108	22 418	74.5%	33 334	34 768	36 332
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	65 016	-	-	-	72 064	-	-	-	-
Finance charges	12 129	12 129	11 800	97.3%	14 393	14 393	14 904	103.5%	23 542	23 542	12 966	55.1%	12 841	12 841	13 444	104.7%	13 427	14 004	14 634
Materials and bulk purchases	111 150	111 150	112 087	100.8%	119 470	119 470	108 950	91.2%	124 826	124 826	124 654	99.9%	136 240	136 240	135 060	99.1%	142 209	148 324	154 999
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	28 258	-	-	-	82 429	-	-	-	-
Other expenditure	104 184	104 184	103 202	99.1%	109 550	109 550	102 346	93.4%	114 148	114 148	146 771	128.6%	142 835	142 835	153 019	107.1%	249 076	259 786	271 477
Surplus/(Deficit)	20 201	20 201	25 473		64 033	64 033	14 293		13 762	13 762	(8 283)		16 349	16 349	(67 238)		-	9 518	33 466
Capital Revenue and Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	55 110	55 110	17 753	32.2%	18 614	18 614	53 552	287.7%	95 021	95 021	95 293	100.3%	71 581	71 581	67 944	94.9%	81 555	71 757	64 364
External Loans	32 447	32 447	41	0.1%	-	-	-	-	4 000	4 000	10 000	250.0%	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	12 028	-	-	-	-	-	-	-	-	-	1 190	1 190	1 190
Grants and subsidies	21 210	21 210	281	1.3%	16 609	16 609	38 946	234.5%	74 655	74 655	75 339	100.9%	61 357	61 357	61 474	100.2%	70 014	61 041	53 220
Other	1 454	1 454	17 431	1199.0%	2 004	2 004	2 578	128.6%	16 366	16 366	9 954	60.8%	10 224	10 224	6 470	63.3%	10 351	9 526	9 954
Capital Expenditure	55 110	55 110	17 753	32.2%	18 614	18 614	53 552	287.7%	95 021	95 021	95 293	100.3%	71 581	71 581	67 944	94.9%	81 555	71 757	64 364
Water and Sanitation	29 269	29 269	14 118	48.2%	1 507	1 507	27 194	1805.1%	47 618	47 618	49 555	104.1%	26 798	26 798	50 652	189.0%	51 767	17 677	14 818
Electricity	2 891	2 891	1 349	46.7%	2 137	2 137	2 558	119.7%	8 812	8 812	12 887	146.2%	5 005	5 005	4 292	85.8%	8 061	13 701	12 728
Housing	1 125	1 125	1 479	131.4%	-	-	2 801	-	5 339	5 339	-	-	8 000	8 000	-	-	1 100	10	11
Roads and storm water	1 553	1 553	-	-	261	261	7 647	2930.9%	12 848	12 848	17 126	133.3%	13 985	13 985	7 782	55.6%	4 500	1 565	1 635
Other	20 272	20 272	807	4.0%	14 709	14 709	13 352	90.8%	20 404	20 404	15 725	77.1%	17 793	17 793	5 218	29.3%	16 127	38 803	35 173
Capital and Operating Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	386 979	386 979	367 449	95.0%	422 377	422 377	400 304	94.8%	459 787	459 787	567 633	123.5%	502 188	502 188	716 061	142.6%	635 625	662 956	692 790
Capital Expenditure	55 110	55 110	17 753	32.2%	18 614	18 614	53 552	287.7%	95 021	95 021	95 293	100.3%	71 581	71 581	67 944	94.9%	81 555	71 757	64 364
Total	442 090	442 090	385 202	87.1%	440 991	440 991	453 856	102.9%	554 808	554 808	662 926	119.5%	573 769	573 769	784 005	136.6%	717 180	734 713	757 154

MUNICIPALITY:	Gert Sibande																		
CODE:	DC30																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	165 918	165 918	134 822	81.3%	237 978	239 679	205 352	85.7%	272 993	272 993	230 816	84.6%	227 001	227 001	198 587	87.5%	57 831	60 350	70 503
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	102 100	102 100	115 164	112.8%	119 000	119 000	131 675	110.7%	124 500	124 500	156 212	125.5%	12 000	12 000	16 040	133.7%	-	-	-
Investment revenue	11 250	11 250	13 973	124.2%	9 600	9 600	14 312	149.1%	11 843	11 843	11 181	94.4%	7 080	7 080	15 803	223.2%	7 420	7 776	8 188
Government grants	8 067	8 067	4 173	51.7%	61 844	63 545	57 754	90.9%	42 336	42 336	61 497	145.3%	162 201	162 201	166 209	102.5%	(8 624)	51 970	62 163
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	44 500	44 500	1 512	3.4%	47 534	47 534	1 611	3.4%	94 314	94 314	1 926	2.0%	45 720	45 720	535	1.2%	59 035	604	152
Operating Expenditure	41 368	41 368	137 919	333.4%	73 326	74 128	221 089	298.3%	41 514	41 714	214 723	514.8%	45 740	45 740	150 563	329.2%	57 831	60 349	63 659
Employee costs	20 968	20 968	12 186	58.1%	26 100	26 100	16 503	63.2%	29 898	29 898	19 403	64.9%	35 773	35 773	19 764	55.2%	46 686	48 927	51 520
Remuneration of Councillors	-	-	4 814	-	-	-	4 169	-	-	-	4 382	-	-	-	4 931	-	-	-	-
Repairs and maintenance	815	815	704	86.4%	895	895	349	39.0%	548	548	373	68.0%	690	690	477	69.1%	723	758	798
Depreciation and amortisation	-	-	10 748	-	-	-	10 965	-	-	-	1 417	-	-	-	1 830	-	-	-	-
Finance charges	799	799	2 244	280.7%	8 816	8 816	1 850	21.0%	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	97 762	-	-	-	178 844	-	-	-	170 788	-	-	-	117 375	-	-	-	-
Other expenditure	18 786	18 786	9 461	50.4%	37 514	38 317	8 409	21.9%	11 068	11 268	18 360	162.9%	9 277	9 277	6 186	66.7%	10 422	10 664	11 341
Surplus/(Deficit)	124 550	124 550	(3 097)		164 652	165 550	(15 737)		231 479	231 279	16 093		181 261	181 261	48 024		(0)	1	6 844
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	3 052	3 052	1 090	35.7%	1 890	1 890	2 314	122.4%	200	200	501	250.5%	2 200	2 200	25 179	1144.5%	16 100	10 100	10 100
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	3 052	3 052	1 090	35.7%	1 890	1 890	2 314	122.4%	200	200	501	250.5%	2 200	2 200	25 179	1144.5%	16 100	10 100	10 100
Capital Expenditure	3 052	3 052	1 090	35.7%	1 890	1 890	2 314	122.4%	200	200	501	250.5%	2 200	2 200	25 179	1144.5%	16 100	10 100	10 100
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	3 052	3 052	1 090	35.7%	1 890	1 890	2 314	122.4%	200	200	501	250.5%	2 200	2 200	25 179	1144.5%	16 100	10 100	10 100
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	41 368	41 368	137 919	333.4%	73 326	74 128	221 089	298.3%	41 514	41 714	214 723	514.8%	45 740	45 740	150 563	329.2%	57 831	60 349	63 659
Capital Expenditure	3 052	3 052	1 090	35.7%	1 890	1 890	2 314	122.4%	200	200	501	250.5%	2 200	2 200	25 179	1144.5%	16 100	10 100	10 100
Total	44 420	44 420	139 009	312.9%	75 216	76 018	223 403	293.9%	41 714	41 914	215 224	513.5%	47 940	47 940	175 742	366.6%	73 931	70 449	73 759

MUNICIPALITY:	Delmas																		
CODE:	MP311																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	60 119	60 119	72 426	120.5%	66 335	66 335	80 362	121.1%	79 890	79 890	95 288	119.3%	90 509	90 509	97 863	108.1%	105 668	112 593	122 780
Property rates	11 673	11 673	12 058	103.3%	12 197	12 197	13 078	107.2%	13 715	13 715	14 269	104.0%	14 698	14 698	14 612	99.4%	17 468	18 865	20 375
Service charges	40 682	40 682	49 439	121.5%	44 528	44 528	55 304	124.2%	52 125	52 125	61 016	117.1%	50 292	50 292	59 472	118.3%	55 656	58 240	59 990
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	1 416	-	-	-	1 837	-	-	-	1 908	-	-	-	1 989	-	2 500	2 650	2 815
Government grants	2 489	2 489	7 816	314.1%	4 295	4 295	8 710	202.8%	8 513	8 513	14 787	173.7%	19 239	19 239	18 591	96.6%	23 417	24 042	30 535
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	5 276	5 276	1 697	32.2%	5 314	5 314	1 433	27.0%	5 536	5 536	3 308	59.8%	6 279	6 279	3 199	50.9%	6 628	8 796	9 065
Operating Expenditure	59 710	59 710	59 535	99.7%	66 009	66 316	64 927	97.9%	78 149	78 149	79 655	101.9%	89 506	89 506	89 328	99.8%	105 599	112 559	122 680
Employee costs	21 440	21 440	19 601	91.4%	23 562	23 562	21 676	92.0%	26 235	26 235	24 009	91.5%	31 098	31 098	25 728	82.7%	39 094	42 913	47 002
Remuneration of Councillors	-	-	1 072	-	-	-	1 113	-	-	-	1 464	-	-	-	3 249	-	-	-	-
Repairs and maintenance	2 525	2 525	2 246	89.0%	2 946	2 946	2 470	83.8%	3 241	3 241	3 279	101.2%	4 168	4 168	4 221	101.3%	6 867	7 643	8 137
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	6 930	6 930	6 214	89.7%	6 910	6 910	6 557	94.9%	6 303	6 303	5 875	93.2%	6 280	6 280	5 646	89.9%	5 831	5 266	6 364
Materials and bulk purchases	9 800	9 800	11 491	117.3%	12 740	12 740	12 823	100.7%	13 300	13 300	14 086	105.9%	14 200	14 200	17 609	124.0%	17 800	19 247	20 812
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	19 016	19 016	18 911	99.4%	19 851	20 157	20 288	100.6%	29 071	29 071	30 942	106.4%	33 759	33 759	32 875	97.4%	36 008	37 491	40 365
Surplus/(Deficit)	409	409	12 891		326	19	15 435		1 740	1 740	15 633		1 003	1 003	8 535		69	34	100
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	24 397	24 397	3 780	15.5%	19 822	19 822	3 616	18.2%	16 579	16 579	5 943	35.8%	31 765	31 765	4 997	15.7%	25 452	22 000	26 000
External Loans	8 441	8 441	-	-	6 518	6 518	-	-	-	-	-	-	3 520	3 520	-	-	8 752	5 000	8 000
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	14 898	14 898	68	0.5%	12 997	12 997	234	1.8%	14 852	14 852	1 784	12.0%	27 265	27 265	4 160	15.3%	16 102	16 000	17 000
Other	1 059	1 059	3 712	350.5%	307	307	3 382	1103.3%	1 727	1 727	4 159	240.8%	980	980	837	85.4%	598	1 000	1 000
Capital Expenditure	24 397	24 397	3 780	15.5%	19 822	19 822	3 616	18.2%	16 579	16 579	5 943	35.8%	31 765	31 765	4 997	15.7%	25 452	22 000	26 000
Water and Sanitation	12 872	12 872	866	6.7%	8 204	8 204	660	8.0%	1 005	1 005	2 643	263.0%	10 591	10 591	723	6.8%	5 900	7 500	8 500
Electricity	550	550	433	78.7%	1 538	1 538	87	5.7%	-	-	32	-	1 500	1 500	-	-	500	3 000	5 000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	2 400	2 400	-	-	-	-	-
Roads and storm water	7 899	7 899	1 488	18.8%	1 103	1 103	1 840	166.8%	11 124	11 124	1 820	16.4%	7 500	7 500	2 503	33.4%	12 702	7 000	7 000
Other	3 076	3 076	993	32.3%	8 977	8 977	1 029	11.5%	4 450	4 450	1 448	32.5%	9 774	9 774	1 771	18.1%	6 350	4 500	5 500
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	59 710	59 710	59 535	99.7%	66 009	66 316	64 927	97.9%	78 149	78 149	79 655	101.9%	89 506	89 506	89 328	99.8%	105 599	112 559	122 680
Capital Expenditure	24 397	24 397	3 780	15.5%	19 822	19 822	3 616	18.2%	16 579	16 579	5 943	35.8%	31 765	31 765	4 997	15.7%	25 452	22 000	26 000
Total	84 107	84 107	63 315	75.3%	85 831	86 138	68 543	79.6%	94 728	94 728	85 598	90.4%	121 271	121 271	94 325	77.8%	131 051	134 559	148 680

MUNICIPALITY: Emalahleni (Mp)																			
CODE: MP312																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	433 141	433 141	492 028	113.6%	472 829	472 829	549 336	116.2%	524 891	524 891	629 482	119.9%	673 020	673 020	672 762	100.0%	629 074	676 169	715 468
Property rates	89 852	89 852	90 718	101.0%	93 209	93 209	94 730	101.6%	99 848	99 848	101 175	101.3%	109 856	109 856	114 651	104.4%	121 026	129 530	137 481
Service charges	289 025	289 025	302 142	104.5%	307 119	307 119	303 524	98.8%	323 537	323 537	319 126	98.6%	340 439	340 439	259 663	76.3%	358 867	384 082	407 659
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	5 219	5 219	-	-	8 490	8 490	9 269	109.2%	11 710	11 710	9 144	78.1%	14 389	14 389	12 056	83.8%	14 304	15 000	17 000
Government grants	30 581	30 581	72 263	236.3%	40 770	40 770	75 963	186.3%	60 572	60 572	95 226	157.2%	148 971	148 971	94 244	63.3%	39 247	93 631	97 278
Public contributions and donations	-	-	-	-	-	-	24 225	-	-	-	29 473	-	-	-	2 673	-	-	-	-
Other own revenue	18 465	18 465	26 905	145.7%	23 241	23 241	41 625	179.1%	29 225	29 225	75 338	257.8%	59 365	59 365	189 475	319.2%	95 630	53 927	56 049
Operating Expenditure	432 500	432 500	621 377	143.7%	467 829	472 829	560 409	118.5%	516 891	516 891	642 976	124.4%	650 418	650 418	741 763	114.0%	629 075	676 170	715 468
Employee costs	156 406	156 406	143 857	92.0%	178 312	178 312	150 077	84.2%	194 303	194 303	165 662	85.3%	213 207	213 207	187 134	87.8%	224 991	239 433	254 805
Remuneration of Councillors	-	-	8 095	-	-	-	9 458	-	-	-	9 613	-	-	-	11 309	-	-	-	-
Repairs and maintenance	48 427	48 427	36 830	76.1%	51 600	51 600	47 614	92.3%	44 470	44 470	47 531	106.9%	61 316	61 316	58 038	94.7%	64 476	69 634	75 205
Depreciation and amortisation	-	-	218 236	-	-	-	125 571	-	-	-	139 200	-	-	-	140 876	-	-	-	-
Finance charges	18 903	18 903	8 844	46.8%	19 900	19 900	10 841	54.5%	27 018	27 018	10 557	39.1%	105 024	105 024	10 610	10.1%	24 002	21 541	22 618
Materials and bulk purchases	120 300	120 300	-	-	125 885	125 885	132 082	104.9%	131 619	131 619	140 043	106.4%	139 474	139 474	156 425	112.2%	156 037	163 839	172 031
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14 462	-	-	-	-
Other expenditure	88 464	88 464	205 515	232.3%	92 131	97 131	84 766	87.3%	119 481	119 481	130 370	109.1%	131 396	131 396	162 909	124.0%	159 569	181 723	190 809
Surplus/(Deficit)	641	641	(129 349)		5 000	(0)	(11 073)		8 000	8 000	(13 494)		22 603	22 603	(69 001)		(1)	(0)	0
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	74 922	79 358	54 012	68.1%	87 161	87 161	85 437	98.0%	96 765	96 765	88 370	91.3%	127 454	127 454	60 411	47.4%	244 958	120 612	129 142
External Loans	22 000	26 435	14 366	54.3%	18 000	18 000	18 885	104.9%	17 000	17 000	13 984	82.3%	23 657	23 657	13 141	55.5%	124 550	50 000	55 000
Public Contributions and Donations	-	-	-	-	-	-	28 782	-	-	-	28 781	-	-	-	2 328	-	2 550	-	-
Grants and subsidies	52 922	52 922	38 575	72.9%	64 161	64 161	36 780	57.3%	72 765	72 765	36 780	50.5%	80 495	80 495	26 642	33.1%	67 240	55 312	56 142
Other	-	-	1 071	-	5 000	5 000	990	19.8%	7 000	7 000	8 825	126.1%	23 303	23 303	18 300	78.5%	50 618	15 300	18 000
Capital Expenditure	74 922	79 358	54 012	68.1%	87 161	87 161	85 437	98.0%	96 765	96 765	88 370	91.3%	127 454	127 454	60 411	47.4%	244 958	120 612	129 142
Water and Sanitation	28 665	28 665	25 573	89.2%	30 448	30 448	32 689	107.4%	38 494	38 494	43 751	113.7%	53 039	53 039	19 882	37.5%	107 243	54 570	58 429
Electricity	8 276	8 276	7 198	87.0%	10 435	10 435	8 083	77.5%	12 791	12 791	5 433	42.5%	22 828	22 828	11 954	52.4%	30 047	14 815	15 867
Housing	12 180	12 180	-	-	12 180	12 180	1 634	13.4%	9 030	9 030	-	-	750	750	65	8.7%	-	-	-
Roads and storm water	12 556	12 556	5 061	40.3%	11 785	11 785	20 921	177.5%	15 274	15 274	12 513	81.9%	16 570	16 570	12 059	72.8%	46 116	33 332	36 665
Other	13 246	17 681	16 180	91.5%	22 313	22 313	22 110	99.1%	21 176	21 176	26 673	126.0%	34 267	34 267	16 451	48.0%	61 552	17 895	18 181
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	432 500	432 500	621 377	143.7%	467 829	472 829	560 409	118.5%	516 891	516 891	642 976	124.4%	650 418	650 418	741 763	114.0%	629 075	676 170	715 468
Capital Expenditure	74 922	79 358	54 012	68.1%	87 161	87 161	85 437	98.0%	96 765	96 765	88 370	91.3%	127 454	127 454	60 411	47.4%	244 958	120 612	129 142
Total	507 422	511 858	675 389	131.9%	554 989	559 989	645 846	115.3%	613 656	613 656	731 346	119.2%	777 872	777 872	802 174	103.1%	874 032	796 782	844 610

MUNICIPALITY: Steve Tshwete																			
CODE: MP313																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	301 034	255 308	261 659	102.5%	347 719	299 808	338 209	112.8%	381 798	343 147	434 658	126.7%	376 080	474 636	505 955	106.6%	397 846	424 302	448 760
Property rates	64 710	64 363	65 154	101.2%	101 014	65 416	73 623	112.5%	115 058	75 861	75 235	99.2%	85 211	86 816	87 680	101.0%	95 449	101 116	104 270
Service charges	140 799	141 959	143 835	101.3%	163 327	161 122	156 236	97.0%	170 862	165 545	166 639	100.7%	174 920	180 085	190 444	105.8%	192 330	204 832	212 487
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	6 123	2 950	2 880	97.6%	11 914	9 680	15 467	159.8%	11 055	10 547	18 856	178.8%	9 834	16 800	26 960	160.5%	17 873	16 612	15 898
Government grants	20 762	20 732	19 992	96.4%	23 061	23 311	33 402	143.3%	33 857	46 335	43 831	94.6%	72 094	53 835	49 455	91.9%	32 827	41 516	55 035
Public contributions and donations	-	-	-	-	-	-	16 155	-	-	-	36 823	-	-	18 820	4 023	21.4%	-	-	-
Other own revenue	68 640	25 304	29 798	117.8%	48 403	40 279	43 326	107.6%	50 966	44 859	93 274	207.9%	34 021	118 280	147 393	124.6%	59 367	60 226	61 069
Operating Expenditure	299 005	256 698	246 783	96.1%	328 560	297 305	291 355	98.0%	358 491	329 802	351 508	106.6%	341 241	376 961	358 432	95.1%	362 679	387 714	412 689
Employee costs	101 670	90 920	87 733	96.5%	114 055	100 790	98 553	97.8%	125 718	111 809	109 035	97.5%	136 592	125 728	121 966	97.0%	151 694	160 764	170 375
Remuneration of Councillors	-	5 342	5 286	99.0%	-	5 663	5 650	99.8%	-	6 022	6 013	99.9%	-	10 061	9 452	93.9%	-	-	-
Repairs and maintenance	15 785	17 150	15 998	93.3%	16 744	17 245	15 880	92.1%	18 812	24 108	22 557	93.6%	21 339	23 442	21 798	93.0%	24 567	25 839	28 115
Depreciation and amortisation	-	19 764	19 759	100.0%	-	38 013	39 167	103.0%	-	42 410	44 194	104.2%	-	52 869	47 482	89.8%	-	-	-
Finance charges	41 567	21 372	19 205	89.9%	58 924	21 025	21 041	100.1%	66 094	23 286	23 235	99.8%	65 928	15 228	15 236	100.1%	75 746	84 608	95 447
Materials and bulk purchases	54 272	54 193	53 923	99.5%	59 259	59 231	57 757	97.5%	61 017	61 052	63 548	104.1%	67 340	68 283	72 046	105.5%	74 675	80 886	86 620
Grants and subsidies	-	373	316	84.7%	-	612	382	62.4%	-	750	455	60.7%	-	1 971	1 671	84.8%	-	-	-
Other expenditure	85 711	47 584	44 563	93.7%	79 579	54 726	52 925	96.7%	86 850	60 365	82 471	136.6%	50 042	79 379	68 781	86.6%	35 997	35 617	32 132
Surplus/(Deficit)	2 029	(1 390)	14 876		19 159	2 503	46 854		23 307	13 345	83 150		34 839	97 675	147 523		35 168	36 588	36 070
Capital Revenue and Expenditure																			
Source of Finance																			
External Loans	79 855	75 420	59 828	79.3%	88 586	94 443	104 468	110.6%	133 221	106 959	92 745	86.7%	144 594	168 159	83 000	49.4%	248 792	193 226	155 075
Public Contributions and Donations	43 010	30 358	27 683	91.2%	33 019	30 025	26 252	87.4%	34 990	31 288	23 641	75.6%	41 781	46 134	8 227	17.8%	51 491	64 426	46 519
Grants and subsidies	-	-	-	-	-	32 074	15 965	49.8%	-	33 575	36 760	109.5%	-	21 520	3 809	17.7%	-	-	-
Other	21 493	24 140	17 143	71.0%	38 006	10 371	10 017	96.6%	55 943	13 819	12 542	90.8%	40 018	26 530	11 906	44.9%	62 373	35 293	34 966
Capital Expenditure	15 352	20 922	15 002	71.7%	17 561	21 973	52 234	237.7%	42 288	28 277	19 802	70.0%	62 794	73 975	59 058	79.8%	134 928	93 507	73 590
Capital Expenditure	79 855	75 420	59 828	79.3%	88 586	94 443	104 468	110.6%	133 221	106 959	92 745	86.7%	144 594	168 159	83 000	49.4%	248 792	193 226	155 075
Water and Sanitation	17 969	19 122	14 071	73.6%	9 629	15 471	7 036	45.5%	21 982	18 383	20 612	112.1%	21 520	32 336	15 958	49.4%	47 695	39 900	36 563
Electricity	9 250	15 195	15 874	104.5%	12 465	21 486	14 760	68.7%	25 586	27 107	20 540	75.8%	37 025	50 851	24 593	48.4%	75 410	76 698	60 678
Housing	-	170	164	96.5%	4 620	150	133	88.7%	100	145	102	70.3%	-	270	47	17.4%	-	-	-
Roads and storm water	17 802	18 895	14 295	75.7%	24 896	27 338	53 884	197.1%	33 026	29 977	31 186	104.0%	31 741	32 520	21 703	66.7%	45 262	33 911	34 676
Other	34 835	22 038	15 424	70.0%	36 976	29 998	28 655	95.5%	52 526	31 347	20 305	64.8%	54 308	52 182	20 699	39.7%	80 426	42 717	23 158
Capital and Operating Expenditure																			
Operating Expenditure	299 005	256 698	246 783	96.1%	328 560	297 305	291 355	98.0%	358 491	329 802	351 508	106.6%	341 241	376 961	358 432	95.1%	362 679	387 714	412 689
Capital Expenditure	79 855	75 420	59 828	79.3%	88 586	94 443	104 468	110.6%	133 221	106 959	92 745	86.7%	144 594	168 159	83 000	49.4%	248 792	193 226	155 075
Total	378 860	332 118	306 611	92.3%	417 146	391 748	395 823	101.0%	491 712	436 761	444 253	101.7%	485 835	545 120	441 432	81.0%	611 471	580 940	567 764

MUNICIPALITY:	Emakhazeni																			
CODE:	MP314																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	41 280	41 280	38 930	94.3%	45 634	45 634	45 601	99.9%	51 977	51 977	55 600	107.0%	71 103	71 103	68 134	95.8%	63 348	66 072	68 912	
Property rates	5 520	5 520	5 640	102.2%	6 281	6 281	7 254	115.5%	6 595	6 595	7 380	111.9%	8 249	8 249	10 311	125.0%	8 514	8 880	9 262	
Service charges	20 971	20 971	13 652	65.1%	21 506	21 506	16 183	75.2%	25 103	25 103	15 149	60.3%	25 050	25 050	19 506	77.9%	29 845	31 204	32 546	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 430	1 430	731	51.1%	4 120	4 120	93	2.3%	1 477	1 477	668	45.2%	-	-	10 700	-	-	3 509	3 660	
Government grants	9 720	9 720	6 515	67.0%	8 317	8 317	7 685	92.4%	12 197	12 197	11 071	90.8%	16 124	16 124	10 633	65.9%	13 904	14 502	15 125	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 639	3 639	12 392	340.5%	5 410	5 410	14 386	265.9%	6 605	6 605	21 332	323.0%	21 680	21 680	16 984	78.3%	7 576	7 826	8 162	
Operating Expenditure	40 633	40 633	33 191	81.7%	44 141	44 141	45 055	102.1%	51 656	51 656	54 023	104.6%	59 745	59 745	56 522	94.6%	63 348	66 072	68 912	
Employee costs	16 500	16 500	14 150	85.8%	18 920	18 920	16 594	87.7%	23 086	23 086	18 913	81.9%	25 208	25 208	20 579	81.6%	25 815	26 925	28 083	
Remuneration of Councillors	-	-	-	-	-	-	945	-	-	-	714	-	-	-	-	-	-	-	-	
Repairs and maintenance	5 320	5 320	3 228	60.7%	3 568	3 568	2 924	82.0%	3 198	3 198	2 793	87.3%	4 155	4 155	3 470	83.5%	3 310	3 452	3 600	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	646	646	406	62.8%	645	645	575	89.1%	675	675	93	13.8%	586	586	-	-	375	391	408	
Materials and bulk purchases	7 400	7 400	7 197	97.3%	7 647	7 647	7 683	100.5%	8 168	8 168	8 923	109.2%	8 415	8 415	5 169	61.4%	9 088	9 479	9 886	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	10 767	10 767	8 210	76.2%	13 361	13 361	16 334	122.3%	16 529	16 529	22 587	136.7%	21 382	21 382	27 304	127.7%	24 760	25 825	26 935	
Surplus/(Deficit)	647	647	5 739		1 493	1 493	546		321	321	1 577		11 357	11 357	11 612		0	(0)	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	14 399	14 399	2 228	15.5%	15 053	15 053	11 647	77.4%	20 401	20 401	6 334	31.0%	35 004	35 004	15 907	45.4%	21 256	22 792	26 135	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	4	-	-	-	4	-	-	-	-	-	-	-	-	
Grants and subsidies	13 764	13 764	1 717	12.5%	15 053	15 053	10 999	73.1%	18 480	18 480	4 183	22.6%	23 646	23 646	3 257	13.8%	17 049	18 919	21 412	
Other	635	635	511	80.4%	-	-	648	-	1 921	1 921	2 147	111.8%	11 358	11 358	12 650	111.4%	4 207	3 873	4 723	
Capital Expenditure	14 399	14 399	2 228	15.5%	15 053	15 053	11 647	77.4%	20 401	20 401	6 334	31.0%	35 004	35 004	15 907	45.4%	21 256	22 792	26 135	
Water and Sanitation	2 870	2 870	334	11.6%	1 747	1 747	6 300	360.6%	4 000	4 000	3 612	90.3%	5 700	5 700	3 398	59.6%	13 451	12 822	11 394	
Electricity	2 000	2 000	360	18.0%	1 200	1 200	1 992	166.0%	-	-	1 064	-	3 257	3 257	2 622	80.5%	3 639	4 200	4 452	
Housing	3 242	3 242	-	-	2 680	2 680	-	-	-	-	-	-	-	-	4 686	-	1 000	2 000	2 200	
Roads and storm water	-	-	-	-	4 276	4 276	-	-	9 500	9 500	-	-	7 389	7 389	-	-	-	-	-	
Other	6 288	6 288	1 534	24.4%	5 150	5 150	3 355	65.1%	6 901	6 901	1 658	24.0%	18 658	18 658	5 201	27.9%	3 166	3 770	8 089	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	40 633	40 633	33 191	81.7%	44 141	44 141	45 055	102.1%	51 656	51 656	54 023	104.6%	59 745	59 745	56 522	94.6%	63 348	66 072	68 912	
Capital Expenditure	14 399	14 399	2 228	15.5%	15 053	15 053	11 647	77.4%	20 401	20 401	6 334	31.0%	35 004	35 004	15 907	45.4%	21 256	22 792	26 135	
Total	55 033	55 033	35 419	64.4%	59 194	59 194	56 702	95.8%	72 057	72 057	60 357	83.8%	94 749	94 749	72 429	76.4%	84 604	88 864	95 048	

MUNICIPALITY:	Thembisile																		
CODE:	MP315																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	91 555	25 359	19 324	76.2%	54 539	54 539	36 356	66.7%	112 564	112 564	70 453	62.6%	202 851	202 851	108 966	53.7%	246 139	258 432	274 145
Property rates	300	142	-	-	300	300	-	-	8	8	-	-	-	-	-	-	-	-	-
Service charges	48 068	705	1 210	171.7%	854	854	1 023	119.7%	36 325	36 325	8 374	23.1%	50 044	50 044	11 458	22.9%	42 929	45 080	47 334
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	100	220	922	419.1%	630	630	727	115.4%	540	540	1 551	287.2%	45	45	5 331	11846.7%	-	-	-
Government grants	24 227	17 619	16 942	96.2%	52 258	52 258	34 444	65.9%	72 387	72 387	59 955	82.8%	128 971	128 971	72 169	56.0%	151 362	158 930	171 061
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	18 859	6 673	250	3.7%	496	496	162	32.6%	3 305	3 305	573	17.3%	23 791	23 791	20 008	84.1%	51 848	54 422	55 750
Operating Expenditure	88 330	25 132	21 305	84.8%	37 840	37 840	28 048	74.1%	109 419	109 419	58 733	53.7%	202 804	202 804	82 432	40.6%	246 103	257 946	270 747
Employee costs	34 867	11 626	7 343	63.2%	19 125	19 125	9 860	51.6%	20 835	20 835	11 169	53.6%	42 530	42 530	16 816	39.5%	48 714	51 150	53 708
Remuneration of Councillors	-	-	4 412	-	-	-	3 403	-	-	-	5 364	-	-	-	9 844	-	-	-	-
Repairs and maintenance	7 206	2 186	996	45.6%	1 866	1 866	1 171	62.8%	1 314	1 314	1 161	88.4%	3 672	3 672	1 083	29.5%	4 498	4 722	4 958
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	46 237	46 237	-	-	3 100	3 100	-	-	48 905	48 905	-	-	22 800	22 800	-	-	30 000	31 500	33 075
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	20	(34 917)	8 554	(24.5%)	13 749	13 749	13 614	99.0%	38 366	38 366	41 039	107.0%	133 803	133 803	54 689	40.9%	162 891	170 573	179 006
Surplus/(Deficit)	3 225	227	(1 981)		16 699	16 699	8 308		3 145	3 145	11 720		47	47	26 534		36	486	3 398
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	30 640	37 035	19 223	51.9%	34 284	34 284	47 048	137.2%	54 734	54 734	17 918	32.7%	75 487	80 202	32 981	41.1%	100 894	104 949	110 114
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	30 640	37 035	18 129	49.0%	17 679	17 679	40 601	229.7%	35 339	35 339	-	-	57 665	60 237	23 256	38.6%	61 844	69 656	69 201
Other	-	-	1 094	-	16 606	16 606	6 447	38.8%	19 395	19 395	17 918	92.4%	17 822	19 965	9 725	48.7%	39 050	35 293	40 912
Capital Expenditure	30 640	37 035	19 223	51.9%	34 284	34 284	47 048	137.2%	54 734	54 734	17 918	32.7%	75 487	80 202	32 981	41.1%	100 894	104 949	110 114
Water and Sanitation	5 500	5 500	12 779	232.3%	18 616	18 616	25 308	136.0%	30 144	30 144	-	-	57 631	41 037	14 792	36.0%	13 878	14 572	14 301
Electricity	5 624	5 624	-	-	-	-	-	-	1 100	1 100	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	7 200	7 200	-	-	6 849	6 849	-	-	18 045	18 045	-	-	8 750	3 800	-	-	6 300	6 615	6 930
Other	12 316	18 710	6 444	34.4%	8 820	8 820	21 740	246.5%	5 445	5 445	17 918	329.1%	9 106	35 365	18 189	51.4%	80 716	83 762	88 883
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	88 330	25 132	21 305	84.8%	37 840	37 840	28 048	74.1%	109 419	109 419	58 733	53.7%	202 804	202 804	82 432	40.6%	246 103	257 946	270 747
Capital Expenditure	30 640	37 035	19 223	51.9%	34 284	34 284	47 048	137.2%	54 734	54 734	17 918	32.7%	75 487	80 202	32 981	41.1%	100 894	104 949	110 114
Total	118 970	62 167	40 528	65.2%	72 124	72 124	75 096	104.1%	164 153	164 153	76 651	46.7%	278 291	283 006	115 413	40.8%	346 997	362 895	380 861

MUNICIPALITY:	Dr J.S. Moroka																		
CODE:	MP316																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	50 283	50 283	24 420	48.6%	46 405	46 405	63 326	136.5%	71 560	71 560	80 423	112.4%	176 817	176 817	110 420	62.4%	149 566	158 540	168 052
Property rates	1 500	1 500	-	-	1 000	1 000	-	-	600	600	-	-	1 200	1 200	-	-	1 600	1 696	1 798
Service charges	10 148	10 148	2 901	28.6%	3 043	3 043	9 086	298.5%	3 103	3 103	3 828	123.4%	6 185	6 185	7 919	128.0%	13 583	14 397	15 260
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 250	2 250	3 850	171.1%	350	350	3 652	1043.4%	2 443	2 443	4 174	170.9%	17 700	17 700	5 991	33.8%	3 000	3 180	3 371
Government grants	30 549	30 549	16 512	54.1%	37 473	37 473	49 044	130.9%	62 897	62 897	70 565	112.2%	104 837	104 837	94 120	89.8%	109 853	132 602	140 547
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	5 836	5 836	1 157	19.8%	4 538	4 538	1 544	34.0%	2 517	2 517	1 856	73.7%	46 895	46 895	2 390	5.1%	21 531	6 664	7 076
Operating Expenditure	37 465	37 465	30 082	80.3%	42 232	42 232	47 791	113.2%	57 946	57 946	55 916	96.5%	120 476	120 476	83 358	69.2%	149 502	158 472	167 980
Employee costs	15 336	15 336	9 760	63.6%	17 064	17 064	10 754	63.0%	21 667	21 667	13 475	62.2%	42 197	42 197	17 612	41.7%	52 366	55 508	58 841
Remuneration of Councillors	-	-	4 469	-	-	-	4 695	-	-	-	5 393	-	-	-	9 714	-	-	-	-
Repairs and maintenance	1 862	1 862	612	32.9%	921	921	952	103.4%	4 579	4 579	3 781	82.6%	9 760	9 760	5 392	55.2%	21 727	23 030	24 402
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	37	-	192	192	191	99.5%	192	192	191	99.5%	5 192	5 192	191	3.7%	200	212	224
Materials and bulk purchases	8 000	8 000	-	-	10 850	10 850	-	-	1 800	1 800	-	-	4 000	4 000	-	-	1 500	1 590	1 685
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12 268	12 268	15 204	123.9%	13 205	13 205	31 199	236.3%	29 707	29 707	33 076	111.3%	59 327	59 327	50 449	85.0%	73 709	78 131	82 828
Surplus/(Deficit)	12 817	12 817	(5 662)		4 173	4 173	15 535		13 614	13 614	24 507		56 341	56 341	27 062		64	68	71
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	33 556	33 556	19 105	56.9%	22 612	22 612	27 430	121.3%	66 129	66 129	52 128	78.8%	113 951	113 951	27 346	24.0%	88 755	98 934	89 903
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	40 000	40 000	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	31 556	31 556	16 561	52.5%	17 140	17 140	24 126	140.8%	52 648	52 648	43 814	83.2%	57 639	57 639	11 860	20.6%	74 255	91 938	82 488
Other	2 000	2 000	2 544	127.2%	5 472	5 472	3 304	60.4%	13 481	13 481	8 314	61.7%	16 312	16 312	15 486	94.9%	14 500	6 996	7 416
Capital Expenditure	33 556	33 556	19 105	56.9%	22 612	22 612	27 430	121.3%	66 129	66 129	52 128	78.8%	113 951	113 951	27 346	24.0%	88 755	98 934	89 903
Water and Sanitation	11 710	11 710	7 407	63.3%	8 303	8 303	11 232	135.3%	18 024	18 024	30 576	169.6%	25 959	25 959	8 512	32.8%	40 570	44 439	53 643
Electricity	120	120	54	45.0%	150	150	-	-	10 685	10 685	-	-	5 928	5 928	-	-	1 485	9 594	7 186
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 000	-	-
Roads and storm water	11 389	11 389	4 775	41.9%	3 527	3 527	12 526	355.2%	12 075	12 075	13 853	114.7%	17 071	17 071	13 943	81.7%	13 200	30 748	20 658
Other	10 337	10 337	6 869	66.5%	10 632	10 632	3 672	34.5%	25 345	25 345	7 699	30.4%	64 994	64 994	4 891	7.5%	22 500	14 153	8 416
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	37 465	37 465	30 082	80.3%	42 232	42 232	47 791	113.2%	57 946	57 946	55 916	96.5%	120 476	120 476	83 358	69.2%	149 502	158 472	167 980
Capital Expenditure	33 556	33 556	19 105	56.9%	22 612	22 612	27 430	121.3%	66 129	66 129	52 128	78.8%	113 951	113 951	27 346	24.0%	88 755	98 934	89 903
Total	71 021	71 021	49 187	69.3%	64 844	64 844	75 221	116.0%	124 075	124 075	108 044	87.1%	234 428	234 428	110 704	47.2%	238 257	257 406	257 884

MUNICIPALITY:	Nkangala																		
CODE:	DC31																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	275 682	275 682	202 122	73.3%	273 647	357 943	259 958	72.6%	357 133	357 133	235 928	66.1%	297 893	297 893	212 422	71.3%	88 983	93 432	106 607
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	140 000	140 000	143 024	102.2%	140 000	163 700	169 309	103.4%	165 000	165 000	183 664	111.3%	186 129	186 129	3 746	2.0%	-	-	-
Investment revenue	11 790	11 790	15 546	131.9%	7 527	7 527	8 216	109.2%	4 980	4 980	7 374	148.1%	5 910	10 607	179 536	179.5%	25 645	5 927	6 342
Government grants	37 118	37 118	38 112	102.7%	63 856	70 575	73 058	103.5%	38 514	38 514	41 535	107.8%	4 304	4 304	192 218	4465.5%	(102 072)	87 074	99 804
Public contributions and donations	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	86 774	86 774	5 140	5.9%	62 264	116 141	9 375	8.1%	148 639	148 639	3 355	2.3%	101 550	101 550	5 851	5.8%	165 410	431	461
Operating Expenditure	47 509	47 509	185 376	390.2%	40 001	40 001	244 416	611.0%	56 715	83 341	227 771	273.3%	54 462	54 462	186 574	342.6%	88 983	93 433	98 104
Employee costs	14 687	14 687	17 535	119.4%	17 574	17 574	20 014	113.9%	32 912	32 912	22 210	67.5%	41 251	41 251	24 204	58.7%	52 075	54 679	57 413
Remuneration of Councillors	-	-	4 375	-	-	-	4 592	-	-	-	4 975	-	-	-	5 125	-	-	-	-
Repairs and maintenance	703	703	381	54.2%	698	698	431	61.7%	1 396	1 396	489	35.0%	574	574	421	73.4%	1 202	1 262	1 325
Depreciation and amortisation	-	-	355	-	-	-	330	-	-	-	517	-	-	-	1 916	-	-	-	-
Finance charges	5 270	5 270	1 333	25.3%	5 051	5 051	4 125	81.7%	5 051	5 051	4 008	79.3%	5 053	5 053	3 810	75.4%	5 360	5 628	5 909
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	158 104	-	-	-	198 625	-	-	-	181 642	-	-	-	134 912	-	-	-	-
Other expenditure	26 849	26 849	3 293	12.3%	16 678	16 678	16 299	97.7%	17 356	43 982	13 930	31.7%	7 584	7 584	16 186	213.4%	30 346	31 864	33 457
Surplus/(Deficit)	228 174	228 174	16 746		233 646	317 942	15 542		300 419	273 792	8 157		243 432	243 432	25 848		-	(1)	8 503
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	2 948	2 948	12 317	417.8%	21 354	21 354	32 261	151.1%	31 227	31 227	37 664	120.6%	11 047	11 047	981	8.9%	4 837	4 816	5 057
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	21 354	21 354	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2 948	2 948	12 317	417.8%	-	-	32 261	-	31 227	31 227	37 664	120.6%	11 047	11 047	981	8.9%	4 837	4 816	5 057
Capital Expenditure	2 948	2 948	12 317	417.8%	21 354	21 354	32 261	151.1%	31 227	31 227	37 664	120.6%	11 047	11 047	981	8.9%	4 837	4 816	5 057
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	1 536	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	1 140	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	1 455	-	-	-	-	-	-	-	-
Other	2 948	2 948	12 317	417.8%	21 354	21 354	32 261	151.1%	31 227	31 227	33 533	107.4%	11 047	11 047	981	8.9%	4 837	4 816	5 057
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	47 509	47 509	185 376	390.2%	40 001	40 001	244 416	611.0%	56 715	83 341	227 771	273.3%	54 462	54 462	186 574	342.6%	88 983	93 433	98 104
Capital Expenditure	2 948	2 948	12 317	417.8%	21 354	21 354	32 261	151.1%	31 227	31 227	37 664	120.6%	11 047	11 047	981	8.9%	4 837	4 816	5 057
Total	50 457	50 457	197 693	391.8%	61 355	61 355	276 677	450.9%	87 941	114 568	265 435	231.7%	65 509	65 509	187 555	286.3%	93 820	98 249	103 161

MUNICIPALITY:	Thaba Chweu																		
CODE:	MP321																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	96 692	96 692	86 130	89.1%	106 311	106 311	94 924	89.3%	106 490	106 490	105 725	99.3%	134 062	134 062	140 235	104.6%	125 220	135 476	150 217
Property rates	12 463	12 463	12 792	102.6%	13 322	13 322	13 770	103.4%	14 051	14 051	14 883	105.9%	19 052	19 052	18 023	94.6%	15 426	16 197	17 007
Service charges	58 681	58 681	44 804	76.4%	62 832	62 832	42 852	68.2%	57 545	57 545	47 208	82.0%	67 436	67 436	64 426	95.5%	80 693	84 728	88 864
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	476	-	-	-	-	151	-	-	-	-	5 893	6 188	6 497
Government grants	15 187	15 187	10 654	70.2%	18 600	18 600	18 031	96.9%	22 165	22 165	21 288	96.0%	23 996	23 996	40 014	166.8%	(3 805)	(1)	8 067
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	10 361	10 361	17 880	172.6%	11 557	11 557	19 795	171.3%	12 730	12 730	22 195	174.3%	23 578	23 578	17 772	75.4%	27 013	28 364	29 782
Operating Expenditure	95 833	95 833	84 781	88.5%	104 585	104 585	95 331	91.2%	105 254	105 254	106 914	101.6%	133 524	133 524	119 305	89.4%	125 188	132 569	137 489
Employee costs	47 208	47 208	36 308	76.9%	48 295	48 295	41 165	85.2%	48 465	48 465	41 999	86.7%	59 220	59 220	55 200	93.2%	54 383	57 103	56 032
Remuneration of Councillors	-	-	-	-	-	-	1 624	-	-	-	1 624	-	-	-	1 753	-	-	-	-
Repairs and maintenance	4 793	4 793	6 081	126.9%	6 589	6 589	5 805	88.1%	6 546	6 546	8 596	131.3%	6 811	6 811	8 461	124.2%	7 785	8 195	8 424
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	5 225	5 225	6 076	116.3%	5 418	5 418	3 236	59.7%	4 705	4 705	3 383	71.9%	3 384	3 384	3 217	95.1%	3 231	3 393	3 562
Materials and bulk purchases	22 200	22 200	23 246	104.7%	23 220	23 220	21 431	92.3%	22 000	22 000	29 842	135.6%	26 200	26 200	31 515	120.3%	31 500	33 075	38 995
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 407	16 407	13 070	79.7%	21 063	21 063	22 070	104.8%	23 537	23 537	21 470	91.2%	37 909	37 909	19 159	50.5%	28 289	30 803	30 476
Surplus/(Deficit)	859	859	1 349		1 726	1 726	(407)		1 237	1 237	(1 189)		538	538	20 930		32	2 907	12 728
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	22 864	22 864	39	0.2%	107	107	10 618	9970.0%	27 249	27 249	1 708	6.3%	15 559	15 559	2 470	15.9%	147 960	130 328	83 575
External Loans	2 500	2 500	-	-	-	-	6 626	-	-	-	-	-	-	-	-	-	54 438	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	300	300	-	-	-	-	-
Grants and subsidies	20 260	20 260	-	-	-	-	-	-	27 249	27 249	589	2.2%	14 848	14 848	1 012	6.8%	61 211	115 490	67 200
Other	104	104	39	37.5%	107	107	3 992	3748.4%	-	-	1 119	-	411	411	1 458	354.8%	32 310	14 838	16 375
Capital Expenditure	22 864	22 864	39	0.2%	107	107	10 618	9970.0%	27 249	27 249	1 708	6.3%	15 559	15 559	2 470	15.9%	147 960	130 328	83 575
Water and Sanitation	16 499	16 499	9	0.1%	-	-	2 185	-	20 523	20 523	338	1.6%	10 217	10 217	-	-	25 287	66 276	44 775
Electricity	115	115	30	26.2%	-	-	545	-	-	-	-	-	3 341	3 341	-	-	8 193	24 884	14 450
Housing	-	-	-	-	-	-	883	-	-	-	113	-	-	-	-	-	56 838	-	-
Roads and storm water	770	770	-	-	-	-	-	-	2 507	2 507	-	-	1 158	1 158	-	-	40 271	36 969	23 150
Other	5 481	5 481	-	-	107	107	7 005	6577.5%	4 220	4 220	1 257	29.8%	843	843	2 470	292.9%	17 370	2 200	1 200
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	95 833	95 833	84 781	88.5%	104 585	104 585	95 331	91.2%	105 254	105 254	106 914	101.6%	133 524	133 524	119 305	89.4%	125 188	132 569	137 489
Capital Expenditure	22 864	22 864	39	0.2%	107	107	10 618	9970.0%	27 249	27 249	1 708	6.3%	15 559	15 559	2 470	15.9%	147 960	130 328	83 575
Total	118 697	118 697	84 820	71.5%	104 691	104 691	105 949	101.2%	132 503	132 503	108 622	82.0%	149 083	149 083	121 775	81.7%	273 148	262 897	221 064

MUNICIPALITY:		Mbombela																	
CODE:		MP322																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	406 927	406 927	477 079	117.2%	423 032	423 032	521 522	123.3%	510 301	510 301	613 024	120.1%	586 875	586 875	855 389	145.8%	640 086	708 413	756 312
Property rates	96 291	96 291	96 996	100.7%	106 559	106 559	106 600	100.0%	112 953	112 953	116 927	103.5%	123 443	123 443	128 097	103.8%	143 157	163 296	185 179
Service charges	172 820	172 820	170 873	98.9%	201 759	201 759	179 847	89.1%	204 333	204 333	187 989	92.0%	204 772	204 772	198 298	96.8%	221 345	242 499	274 196
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	9 568	9 568	10 076	105.3%	17 272	17 272	11 420	66.1%	15 443	15 443	15 063	97.5%	19 351	19 351	21 331	110.2%	15 000	15 645	16 318
Government grants	58 172	58 172	108 934	187.3%	72 433	72 433	127 271	175.7%	103 189	103 189	156 839	152.0%	146 344	146 344	394 735	269.7%	131 147	151 970	139 813
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	70 075	70 075	90 200	128.7%	25 008	25 008	96 384	385.4%	74 383	74 383	136 206	183.1%	92 965	92 965	112 928	121.5%	129 437	135 003	140 806
Operating Expenditure	405 409	405 409	397 767	98.1%	422 583	422 583	439 447	104.0%	509 849	509 849	561 442	110.1%	555 840	555 840	835 994	150.4%	640 086	708 413	756 312
Employee costs	128 629	128 629	127 902	99.4%	133 329	133 329	137 452	103.1%	168 618	168 618	152 554	90.5%	191 037	191 037	176 301	92.3%	204 409	217 961	234 028
Remuneration of Councillors	-	-	8 930	-	-	-	9 615	-	-	-	10 215	-	-	-	12 217	-	-	-	-
Repairs and maintenance	27 127	27 127	28 238	104.1%	40 563	40 563	38 059	93.8%	42 133	42 133	53 442	126.8%	57 524	57 524	57 685	100.3%	62 287	66 024	69 985
Depreciation and amortisation	-	-	12 411	-	-	-	12 859	-	-	-	26 024	-	-	-	29 254	-	-	-	-
Finance charges	52 513	52 513	18 713	35.6%	53 859	53 859	15 775	29.3%	33 127	33 127	15 185	45.8%	31 451	31 451	12 649	40.2%	26 190	35 256	32 269
Materials and bulk purchases	70 539	70 539	69 729	98.9%	76 684	76 684	96 310	125.6%	90 355	90 355	91 598	101.4%	99 012	99 012	99 057	100.0%	104 953	111 250	117 925
Grants and subsidies	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	126 602	126 602	131 827	104.1%	118 149	118 149	129 377	109.5%	175 615	175 615	212 424	121.0%	176 816	176 816	448 831	253.8%	242 247	277 922	302 105
Surplus/(Deficit)	1 518	1 518	79 312		449	449	82 075		452	452	51 582		31 035	31 035	19 395		0	0	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	124 748	124 748	70 349	56.4%	107 743	107 743	95 604	88.7%	151 010	151 010	94 268	62.4%	443 555	443 555	335 050	75.5%	962 913	1 036 608	250 087
External Loans	25 482	25 482	20 860	81.9%	33 766	33 766	29 721	88.0%	49 151	49 151	27 208	55.4%	23 945	23 945	-	-	95 500	4 500	-
Public Contributions and Donations	3 481	3 481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	77 448	77 448	45 736	59.1%	56 331	56 331	55 143	97.9%	65 632	65 632	54 036	82.3%	369 580	369 580	266 068	72.0%	856 413	982 108	150 894
Other	18 337	18 337	3 753	20.5%	17 645	17 645	10 740	60.9%	36 227	36 227	13 024	36.0%	50 030	50 030	68 982	137.9%	11 000	50 000	99 193
Capital Expenditure	124 748	124 748	70 349	56.4%	107 743	107 743	95 604	88.7%	151 010	151 010	94 268	62.4%	443 555	443 555	335 050	75.5%	962 913	1 036 608	250 087
Water and Sanitation	33 237	33 237	25 331	76.2%	40 160	40 160	37 637	93.7%	79 610	79 610	44 324	55.7%	60 645	60 645	88 314	145.6%	82 808	81 854	59 785
Electricity	9 731	9 731	6 113	62.8%	10 190	10 190	8 827	86.6%	16 515	16 515	12 453	75.4%	18 700	18 700	7 247	38.8%	35 000	44 562	67 109
Housing	-	-	228	-	-	-	-	-	1 807	1 807	-	-	-	-	-	-	-	-	-
Roads and storm water	61 436	61 436	27 359	44.5%	32 937	32 937	32 178	97.7%	17 898	17 898	19 121	106.8%	16 936	16 936	25 994	153.5%	31 000	31 000	31 000
Other	20 345	20 345	11 318	55.6%	24 456	24 456	16 962	69.4%	35 180	35 180	18 370	52.2%	347 274	347 274	213 495	61.5%	814 105	879 192	92 193
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	405 409	405 409	397 767	98.1%	422 583	422 583	439 447	104.0%	509 849	509 849	561 442	110.1%	555 840	555 840	835 994	150.4%	640 086	708 413	756 312
Capital Expenditure	124 748	124 748	70 349	56.4%	107 743	107 743	95 604	88.7%	151 010	151 010	94 268	62.4%	443 555	443 555	335 050	75.5%	962 913	1 036 608	250 087
Total	530 157	530 157	468 116	88.3%	530 326	530 326	535 051	100.9%	660 859	660 859	655 710	99.2%	999 395	999 395	1 171 044	117.2%	1 602 999	1 745 021	1 006 399

MUNICIPALITY:	Umjindi																			
CODE:	MP323																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	58 195	58 195	59 102	101.6%	67 186	67 186	66 837	99.5%	83 627	83 627	93 764	112.1%	97 583	97 583	96 413	98.8%	88 421	95 504	99 774	
Property rates	7 776	7 776	7 784	100.1%	8 479	8 479	8 565	101.0%	9 367	9 367	9 458	101.0%	10 149	10 149	10 152	100.0%	10 744	11 389	12 072	
Service charges	37 262	37 262	30 073	80.7%	40 226	40 226	38 779	96.4%	44 881	44 881	42 653	95.0%	48 406	48 406	47 858	98.9%	50 005	53 005	51 617	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	1 673	-	7 027	7 027	139	2.0%	102	102	1 691	1657.8%	957	957	2 125	222.0%	1 498	952	1 009	
Government grants	9 649	9 649	9 829	101.9%	10 690	10 690	14 663	137.2%	21 210	21 210	25 513	120.3%	34 408	34 408	27 480	79.9%	19 300	22 197	28 498	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 508	3 508	9 743	277.8%	764	764	4 691	614.0%	8 067	8 067	14 449	179.1%	3 662	3 662	8 798	240.2%	6 874	7 960	6 577	
Operating Expenditure	58 111	58 111	59 051	101.6%	66 762	66 762	60 362	90.4%	74 806	74 806	94 138	125.8%	79 166	79 166	91 335	115.4%	88 417	94 729	99 773	
Employee costs	24 401	24 401	23 946	98.1%	27 880	27 880	25 506	91.5%	30 317	30 317	29 297	96.6%	33 002	33 002	33 495	101.5%	42 511	45 062	47 541	
Remuneration of Councillors	-	-	-	-	-	-	1 058	-	-	-	1 113	-	-	-	3 061	-	-	-	-	
Repairs and maintenance	3 983	3 983	3 699	92.9%	5 524	5 524	5 075	91.9%	6 849	6 849	6 733	98.3%	8 652	8 652	6 890	79.6%	9 126	10 153	11 091	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	8 446	-	-	-	10 637	-	-	-	-	
Finance charges	4 663	4 663	4 265	91.5%	4 576	4 576	1 119	24.5%	2 434	2 434	1 888	77.6%	3 265	3 265	1 443	44.2%	3 924	4 159	4 369	
Materials and bulk purchases	10 655	10 655	11 387	106.9%	11 400	11 400	11 791	103.4%	12 856	12 856	9 973	77.6%	13 136	13 136	14 314	109.0%	13 792	14 620	14 620	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	14 409	14 409	15 754	109.3%	17 382	17 382	15 813	91.0%	22 350	22 350	36 688	164.2%	21 111	21 111	21 495	101.8%	19 064	20 735	22 152	
Surplus/(Deficit)	84	84	51		424	424	6 475		8 821	8 821	(374)		18 417	18 417	5 078		4	774	1	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	31 860	31 860	6 356	19.9%	29 851	29 851	29 851	100.0%	20 468	20 468	45 227	221.0%	18 414	18 414	17 730	96.3%	14 410	15 851	16 294	
External Loans	-	-	-	-	-	-	2 011	-	-	-	-	-	-	-	-	-	-	3 000	3 000	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	19 904	19 904	4 186	21.0%	26 240	26 240	20 729	79.0%	13 952	13 952	11 042	79.1%	15 039	15 039	13 279	88.3%	10 317	9 366	10 347	
Other	11 956	11 956	2 170	18.1%	3 611	3 611	7 111	196.9%	6 516	6 516	34 185	524.6%	3 375	3 375	4 451	131.9%	4 093	3 485	2 947	
Capital Expenditure	31 860	31 860	6 356	19.9%	29 851	29 851	29 851	100.0%	20 468	20 468	45 227	221.0%	18 414	18 414	17 730	96.3%	14 410	15 851	16 294	
Water and Sanitation	9 162	9 162	518	5.7%	17 060	17 060	14 960	87.7%	9 028	9 028	20 206	223.8%	5 500	5 500	4 177	75.9%	5 779	7 588	7 993	
Electricity	6 884	6 884	4 036	58.6%	5 380	5 380	6 040	112.3%	4 401	4 401	7 299	165.8%	7 830	7 830	5 763	73.6%	3 624	3 204	2 954	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	7 542	7 542	866	11.5%	3 717	3 717	4 800	129.1%	385	385	6 727	1747.3%	1 635	1 635	6 153	376.3%	2 380	2 480	2 628	
Other	8 273	8 273	936	11.3%	3 694	3 694	4 051	109.7%	6 654	6 654	10 995	165.2%	3 449	3 449	1 637	47.5%	2 627	2 580	2 719	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	58 111	58 111	59 051	101.6%	66 762	66 762	60 362	90.4%	74 806	74 806	94 138	125.8%	79 166	79 166	91 335	115.4%	88 417	94 729	99 773	
Capital Expenditure	31 860	31 860	6 356	19.9%	29 851	29 851	29 851	100.0%	20 468	20 468	45 227	221.0%	18 414	18 414	17 730	96.3%	14 410	15 851	16 294	
Total	89 971	89 971	65 407	72.7%	96 614	96 614	90 213	93.4%	95 274	95 274	139 365	146.3%	97 580	97 580	109 065	111.8%	102 827	110 581	116 067	

MUNICIPALITY:		Nkomazi																	
CODE:		MP324																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	83 104	83 104	93 896	113.0%	122 361	122 361	114 850	93.9%	143 120	143 120	155 032	108.3%	163 657	173 067	172 090	99.4%	189 796	201 183	213 255
Property rates	48 053	48 053	16 221	33.8%	16 900	16 900	17 892	105.9%	18 800	18 800	20 967	111.5%	20 000	20 000	21 898	109.5%	22 500	23 850	25 281
Service charges	27 395	27 395	23 075	84.2%	65 082	65 082	41 415	63.6%	27 220	27 220	42 241	155.2%	29 242	29 242	47 459	162.3%	34 705	36 787	38 994
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	1 237	-	-	2 700	926	34.3%	200	200	1 406	703.0%	200	200	4 000	2000.0%	1 500	1 590	1 685
Government grants	-	-	39 569	-	30 721	30 721	32 454	105.6%	73 536	73 536	72 336	98.4%	114 215	85 315	81 926	96.0%	120 358	127 579	135 234
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	7 656	7 656	13 794	180.2%	6 958	6 958	22 163	318.5%	23 364	23 364	18 082	77.4%	-	38 310	16 807	43.9%	10 733	11 377	12 061
Operating Expenditure	82 991	82 991	94 528	113.9%	121 431	121 431	107 219	88.3%	142 428	142 428	138 219	97.0%	173 024	173 036	152 377	88.1%	189 256	200 585	212 620
Employee costs	32 009	32 009	34 955	109.2%	49 983	49 983	36 731	73.5%	52 712	52 712	55 731	105.7%	76 230	76 230	69 357	91.0%	91 411	96 895	102 709
Remuneration of Councillors	-	-	3 904	-	-	-	5 552	-	-	-	5 626	-	-	-	9 373	-	-	-	-
Repairs and maintenance	2 591	2 591	2 354	90.9%	19 965	19 965	7 598	38.1%	6 897	6 897	5 583	80.9%	10 550	10 550	9 999	94.8%	6 868	7 280	7 717
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	8 390	8 390	5 877	70.0%	12 604	12 604	7 318	58.1%	10 273	10 273	8 695	84.6%	17 129	17 129	10 732	62.7%	15 799	16 747	17 752
Materials and bulk purchases	15 097	15 097	11 433	75.7%	16 497	16 497	13 005	78.8%	15 354	15 354	14 108	91.9%	15 148	15 148	14 342	94.7%	19 768	20 954	22 211
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	24 904	24 904	36 005	144.6%	22 383	22 383	37 015	165.4%	57 192	57 192	48 476	84.8%	53 967	53 979	38 574	71.5%	55 410	58 709	62 231
Surplus/(Deficit)	114	114	(632)		930	930	7 631		692	692	16 813		(9 367)	30	19 713		540	598	635
Capital Revenue and Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Source of Finance	4 961	4 961	20 566	414.6%	56 250	56 250	23 595	41.9%	77 669	77 669	32 428	41.8%	132 613	132 613	7 498	5.7%	121 420	58 990	26 370
External Loans	-	-	-	-	-	-	-	-	25 588	25 588	-	-	62 478	62 478	-	-	21 080	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	14 809	-	29 383	29 383	14 119	48.1%	34 660	34 660	21 268	61.4%	56 195	56 195	-	-	78 488	-	-
Other	4 961	4 961	5 757	116.1%	26 867	26 867	9 476	35.3%	17 421	17 421	11 160	64.1%	13 940	13 940	7 498	53.8%	21 852	58 990	26 370
Capital Expenditure	4 961	4 961	20 566	414.6%	56 250	56 250	23 595	41.9%	77 669	77 669	32 428	41.8%	132 613	132 613	7 498	5.7%	121 420	58 990	26 370
Water and Sanitation	-	-	7 820	-	44 319	44 319	6 805	15.4%	45 305	45 305	18 690	41.3%	52 414	52 414	1 408	2.7%	45 585	25 120	7 080
Electricity	-	-	5 647	-	1 743	1 743	7 544	432.8%	9 262	9 262	5 800	62.6%	3 910	3 910	979	25.0%	10 000	4 000	4 000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7 074	-	-
Roads and storm water	-	-	1 782	-	-	-	2 998	-	7 180	7 180	5 860	81.6%	28 061	28 061	1 778	6.3%	18 838	1 250	1 250
Other	4 961	4 961	5 317	107.2%	10 188	10 188	6 248	61.3%	15 922	15 922	2 078	13.1%	48 229	48 229	3 333	6.9%	39 923	28 620	14 040
Capital and Operating Expenditure																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Expenditure	82 991	82 991	94 528	113.9%	121 431	121 431	107 219	88.3%	142 428	142 428	138 219	97.0%	173 024	173 036	152 377	88.1%	189 256	200 585	212 620
Capital Expenditure	4 961	4 961	20 566	414.6%	56 250	56 250	23 595	41.9%	77 669	77 669	32 428	41.8%	132 613	132 613	7 498	5.7%	121 420	58 990	26 370
Total	87 951	87 951	115 094	130.9%	177 681	177 681	130 814	73.6%	220 097	220 097	170 647	77.5%	305 638	305 650	159 875	52.3%	310 676	259 575	238 990

MUNICIPALITY:	Bushbuckridge																		
CODE:	MP325																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure	48 224	48 224	99 114	205.5%	105 170	105 170	112 696	107.2%	146 589	146 589	175 983	120.1%	388 931	388 931	-	-	187 474	206 222	226 844
Operating Revenue	-	-	-	-	-	-	-	-	41 305	41 305	-	-	69 847	69 847	-	-	21 440	23 584	25 942
Property rates	4 678	4 678	18 726	400.3%	-	-	20 155	-	10 493	10 493	12 838	122.3%	14 731	14 731	-	-	46 178	65 208	90 463
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	2 926	-	-	-	2 983	-	-	-	3 314	-	3 373	3 373	-	-	6 000	6 600	7 260
Investment revenue	40 546	40 546	76 065	187.6%	105 170	105 170	70 457	67.0%	78 239	78 239	141 614	181.0%	272 148	272 148	-	-	109 416	105 947	97 806
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	3 000	3 000	1 397	46.6%	-	-	19 101	-	16 552	16 552	18 217	110.1%	28 832	28 832	-	-	4 440	4 884	5 372
Other own revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Expenditure	48 224	48 224	63 842	132.4%	105 170	105 170	72 438	68.9%	74 685	74 685	156 887	210.1%	121 343	121 343	-	-	187 474	206 222	226 844
Employee costs	31 992	31 992	30 119	94.1%	39 962	39 962	36 415	91.1%	40 780	40 780	42 496	104.2%	75 942	75 942	-	-	81 101	89 211	98 132
Remuneration of Councillors	-	-	-	-	-	-	158	-	-	-	4 729	-	-	-	-	-	-	-	-
Repairs and maintenance	3 196	3 196	1 329	41.6%	-	-	2 747	-	7 670	7 670	6 947	90.6%	12 960	12 960	-	-	26 166	28 783	31 661
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	108	-	-	-	227	-	-	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	5 203	-	-	-	3 682	-	-	-	28 511	-	6 200	6 200	-	-	48 660	53 526	58 879
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 036	13 036	27 083	207.8%	65 207	65 207	29 209	44.8%	26 234	26 234	74 204	282.9%	26 241	26 241	-	-	31 547	34 702	38 172
Surplus/(Deficit)	0	0	35 272		-	-	40 258		71 905	71 905	19 096		267 587	267 587	-	-	(0)	0	(0)

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital Revenue and Expenditure	11 940	11 940	1 907	16.0%	12 776	12 776	10 938	85.6%	75 194	75 194	37 295	49.6%	267 587	267 587	-	-	285 050	327 808	376 979
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	11 940	11 940	-	-	12 776	12 776	-	-	20 685	20 685	37 295	180.3%	107 228	107 228	-	-	221 061	154 589	207 198
Grants and subsidies	-	-	1 907	-	-	-	10 938	-	54 509	54 509	-	-	160 359	160 359	-	-	63 990	173 218	169 781
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	11 940	11 940	1 907	16.0%	12 776	12 776	10 938	85.6%	75 194	75 194	37 295	49.6%	267 587	267 587	-	-	285 050	327 808	376 979
Water and Sanitation	6 500	6 500	-	-	12 776	12 776	4 666	36.5%	12 818	12 818	21 500	167.7%	116 354	116 354	-	-	197 149	237 984	293 521
Electricity	-	-	-	-	-	-	-	-	1 000	1 000	-	-	11 407	11 407	-	-	1 430	1 817	1 688
Housing	-	-	-	-	-	-	-	-	2 945	2 945	-	-	40 125	40 125	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	6 200	6 200	-	-	44 900	44 900	-	-	33 844	42 982	39 936
Other	5 440	5 440	1 907	35.1%	-	-	6 272	-	52 231	52 231	15 795	30.2%	54 801	54 801	-	-	52 626	45 025	41 834

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure	48 224	48 224	63 842	132.4%	105 170	105 170	72 438	68.9%	74 685	74 685	156 887	210.1%	121 343	121 343	-	-	187 474	206 222	226 844
Operating Expenditure	11 940	11 940	1 907	16.0%	12 776	12 776	10 938	85.6%	75 194	75 194	37 295	49.6%	267 587	267 587	-	-	285 050	327 808	376 979
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	60 164	60 164	65 749	109.3%	117 946	117 946	83 376	70.7%	149 879	149 879	194 182	129.6%	388 931	388 931	-	-	472 524	534 030	603 823

MUNICIPALITY:	Ehlanzeni																		
CODE:	DC32																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	202 206	202 206	80 863	40.0%	144 355	144 355	89 336	61.9%	161 695	161 695	108 630	67.2%	88 599	88 599	126 674	143.0%	125 623	131 631	150 883
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	63 000	63 000	68 072	108.1%	72 015	72 015	76 179	105.8%	43 795	43 795	79 503	181.5%	28 010	28 010	15 660	55.9%	9 500	-	-
Investment revenue	4 600	4 600	1 584	34.4%	2 300	2 300	2 368	103.0%	2 450	2 450	7 879	321.7%	4 120	4 120	5 111	124.1%	4 020	4 320	4 666
Government grants	93 752	93 752	-	-	64 037	64 037	4 857	7.6%	77 850	77 850	19 514	25.1%	56 400	56 400	102 240	181.3%	110 188	125 197	143 943
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	40 854	40 854	11 207	27.4%	6 003	6 003	5 932	98.8%	37 600	37 600	1 734	4.6%	69	69	3 663	5270.5%	1 915	2 114	2 275
Operating Expenditure	43 828	43 828	79 872	182.2%	52 374	52 434	70 695	134.8%	58 358	59 403	69 111	116.3%	87 464	87 464	80 013	91.5%	111 643	97 637	100 670
Employee costs	33 724	33 724	31 319	92.9%	35 116	35 116	31 577	89.9%	40 235	40 235	27 422	68.2%	45 440	45 440	30 261	66.6%	53 497	57 776	62 398
Remuneration of Councillors	-	-	-	-	-	-	3 986	-	-	-	5 156	-	-	-	6 451	-	-	-	-
Repairs and maintenance	2 052	2 052	571	27.8%	704	704	222	31.6%	759	759	178	23.5%	504	504	218	43.3%	477	515	557
Depreciation and amortisation	-	-	-	-	-	-	7 269	-	-	-	469	-	-	-	1 149	-	-	-	-
Finance charges	-	-	-	-	5 868	5 868	-	-	5 863	5 863	-	-	-	-	-	-	5 883	5 883	5 883
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	32 012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 052	8 052	15 970	198.3%	10 687	10 747	27 641	257.2%	11 501	12 546	35 886	286.0%	41 520	41 520	41 934	101.0%	51 786	33 463	31 833
Surplus/(Deficit)	158 378	158 378	991		91 981	91 921	18 641		103 337	102 292	39 519		1 136	1 136	46 661		13 979	33 994	50 213
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised 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																			
External Loans	26 546	26 546	521	2.0%	14 098	14 098	52	0.4%	115 823	115 823	172	0.1%	137 747	137 747	1 843	1.3%	95 831	57 192	50 213
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	54	-	-	-	-	-	114 428	114 428	-	-	98 875	98 875	-	-	49 656	20 487	3 428
Other	26 546	26 546	467	1.8%	14 098	14 098	52	0.4%	1 395	1 395	172	12.3%	38 872	38 872	1 843	4.7%	46 175	36 705	46 785
Capital Expenditure	26 546	26 546	521	2.0%	14 098	14 098	52	0.4%	115 823	115 823	172	0.1%	137 747	137 747	1 843	1.3%	95 831	57 192	50 213
Water and Sanitation	-	-	-	-	-	-	-	-	53 304	53 304	-	-	55 877	55 877	-	-	41 631	21 973	-
Electricity	-	-	-	-	-	-	-	-	1 218	1 218	-	-	4 500	4 500	-	-	6 494	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	12 209	12 209	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	30 425	30 425	-	-	35 213	35 213	-	-	11 874	-	-
Other	26 546	26 546	521	2.0%	14 098	14 098	52	0.4%	30 876	30 876	172	0.6%	29 949	29 949	1 843	6.2%	35 832	35 219	50 213
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Original budget	Revised budget	Outcome	Outcome as % of Revised budget	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	43 828	43 828	79 872	182.2%	52 374	52 434	70 695	134.8%	58 358	59 403	69 111	116.3%	87 464	87 464	80 013	91.5%	111 643	97 637	100 670
Capital Expenditure	26 546	26 546	521	2.0%	14 098	14 098	52	0.4%	115 823	115 823	172	0.1%	137 747	137 747	1 843	1.3%	95 831	57 192	50 213
Total	70 374	70 374	80 393	114.2%	66 472	66 532	70 747	106.3%	174 181	175 226	69 283	39.5%	225 211	225 211	81 856	36.3%	207 474	154 829	150 883