

MUNICIPALITY:		Summary Northern Cape																		
CODE:																				
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	1 478 817	1 481 156	1 388 411	93.7%	1 664 634	1 664 634	1 523 898	91.5%	1 842 366	1 842 366	1 714 765	93.1%	1 899 649	1 885 015	1 930 863	102.4%	2 051 661	2 091 420	2 225 020	
Property rates	180 115	180 115	91 246	50.7%	195 203	195 203	175 699	90.0%	201 420	201 420	193 886	96.3%	221 476	219 633	208 150	94.8%	227 663	224 128	237 380	
Service charges	645 805	645 805	380 597	58.9%	691 235	691 235	663 640	96.0%	761 892	761 892	691 933	90.8%	823 224	816 272	762 600	93.4%	911 060	891 669	898 359	
Regional Service Levies	83 858	83 858	69 440	82.8%	90 394	90 394	72 181	79.9%	103 496	103 496	104 968	101.4%	30 822	30 822	7 079	23.0%	5 418	1 544	-	
Investment revenue	15 240	15 240	18 255	119.8%	17 973	17 973	21 514	119.7%	26 401	26 401	24 154	91.5%	52 451	52 451	31 298	59.7%	66 382	68 093	69 796	
Government grants	297 811	297 811	299 747	100.7%	420 691	420 691	350 190	83.2%	408 037	408 037	442 447	108.4%	482 646	482 646	599 924	124.3%	484 976	581 660	710 611	
Contributions	-	-	2 428	-	-	-	1 456	-	-	-	8 212	-	-	-	-	-	-	-	-	
Other own revenue	255 987	258 326	526 698	203.9%	249 138	249 138	239 218	96.0%	341 120	341 120	249 165	73.0%	289 029	283 190	321 812	113.6%	356 161	324 325	308 874	
<b>Operating Expenditure</b>	<b>1 350 879</b>	<b>1 350 879</b>	<b>1 372 556</b>	<b>101.6%</b>	<b>1 543 338</b>	<b>1 543 338</b>	<b>1 444 538</b>	<b>93.6%</b>	<b>1 694 889</b>	<b>1 696 178</b>	<b>1 665 684</b>	<b>98.2%</b>	<b>1 783 832</b>	<b>1 769 197</b>	<b>1 836 802</b>	<b>103.8%</b>	<b>2 056 095</b>	<b>2 105 992</b>	<b>2 227 113</b>	
Employee costs	504 061	504 061	419 121	83.1%	559 865	559 865	548 388	98.0%	634 612	634 612	584 364	92.1%	715 977	708 475	663 173	93.6%	799 955	844 260	896 815	
Remuneration of Councillors	-	-	13 324	-	-	-	21 928	-	-	-	28 502	-	-	-	47 967	-	-	-	-	
Repairs and maintenance	110 464	110 464	102 021	92.4%	115 797	115 797	79 033	68.3%	124 477	124 477	103 207	82.9%	130 457	129 771	99 302	76.5%	114 169	115 083	125 398	
Depreciation and amortisation	-	-	7 786	-	-	-	7 766	-	-	-	45 318	-	-	-	62 752	-	-	-	-	
Finance charges	102 377	102 377	28 211	27.6%	85 612	85 612	30 775	35.9%	94 840	94 840	49 066	51.7%	95 036	94 779	28 575	30.1%	88 926	89 644	79 643	
Materials and bulk purchases	215 100	215 100	138 666	64.5%	231 772	231 772	243 041	104.9%	246 705	246 705	233 146	94.5%	274 653	273 128	262 565	96.1%	293 864	290 983	306 378	
Grants and subsidies	-	-	115 533	-	-	-	117 834	-	-	-	108 350	-	-	-	66 211	-	-	-	-	
Other expenditure	418 876	418 876	547 894	130.8%	550 291	550 291	395 773	71.9%	594 256	595 544	513 731	86.3%	567 709	563 044	606 257	107.7%	759 181	766 022	818 879	
<b>Surplus/(Deficit)</b>	<b>127 939</b>	<b>130 277</b>	<b>15 855</b>		<b>121 297</b>	<b>121 297</b>	<b>79 360</b>		<b>147 477</b>	<b>146 188</b>	<b>49 081</b>		<b>115 816</b>	<b>115 817</b>	<b>94 061</b>		<b>(4 434)</b>	<b>(14 573)</b>	<b>(2 093)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	298 342	300 565	337 230	112.2%	393 034	393 034	311 432	79.2%	471 218	471 218	331 142	70.3%	623 895	618 189	368 980	59.7%	762 599	703 470	419 468	
External Loans	17 033	17 033	18 402	108.0%	70 255	70 255	36 883	52.5%	35 652	35 652	38 630	108.4%	127 918	125 841	32 977	26.2%	142 631	89 865	54 273	
Public Contributions and Donations	13 785	13 785	4 197	30.4%	9 949	9 949	3 209	32.3%	15 526	15 526	10 382	66.9%	10 783	10 720	7 921	73.9%	37 581	40 826	3 842	
Grants and subsidies	167 334	169 557	246 923	146.6%	207 298	207 298	183 860	88.7%	335 548	335 548	197 642	58.9%	356 479	350 997	206 062	58.7%	409 123	513 165	316 082	
Internally generated funds	100 190	100 190	67 708	67.6%	105 532	105 532	87 480	82.9%	84 492	84 492	84 488	100.0%	128 715	130 631	122 020	93.4%	173 265	59 615	45 271	
<b>Capital Expenditure</b>	<b>298 342</b>	<b>300 565</b>	<b>337 230</b>	<b>112.2%</b>	<b>393 034</b>	<b>393 034</b>	<b>311 432</b>	<b>79.2%</b>	<b>471 218</b>	<b>471 218</b>	<b>331 142</b>	<b>70.3%</b>	<b>623 895</b>	<b>615 189</b>	<b>368 980</b>	<b>60.0%</b>	<b>762 599</b>	<b>703 470</b>	<b>419 468</b>	
Water and Sanitation	107 502	109 725	59 916	54.6%	93 421	93 421	73 328	78.5%	153 658	153 658	72 077	46.9%	269 241	265 806	82 368	31.0%	243 466	248 453	128 406	
Electricity	34 479	34 479	55 146	159.9%	43 422	43 422	20 045	46.2%	32 204	32 204	21 773	67.6%	57 978	55 733	26 897	48.3%	103 650	69 494	24 942	
Housing	32 595	32 595	1 510	4.6%	46 771	46 771	10 998	23.5%	79 230	79 230	3 778	4.8%	29 417	29 417	1 001	3.4%	49 037	57 721	35 692	
Roads and storm water	22 829	22 829	66 180	289.9%	59 155	59 155	47 086	79.6%	77 020	77 020	83 378	108.3%	104 318	103 163	27 762	26.9%	83 624	115 122	48 967	
Other	100 936	100 936	154 478	153.0%	150 265	150 264	159 975	106.5%	129 106	129 106	150 136	116.3%	162 942	161 071	230 952	143.4%	282 823	212 680	181 461	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	1 350 879	1 350 879	1 372 556	101.6%	1 543 338	1 543 338	1 444 538	93.6%	1 694 889	1 696 178	1 665 684	98.2%	1 783 832	1 769 197	1 836 802	103.8%	2 056 095	2 105 992	2 227 113	
Capital Expenditure	298 342	300 565	337 230	112.2%	393 034	393 034	311 432	79.2%	471 218	471 218	331 142	70.3%	623 895	615 189	368 980	60.0%	762 599	703 470	419 468	
<b>Total</b>	<b>1 649 220</b>	<b>1 651 443</b>	<b>1 709 786</b>	<b>103.5%</b>	<b>1 936 372</b>	<b>1 936 372</b>	<b>1 755 970</b>	<b>90.7%</b>	<b>2 166 107</b>	<b>2 167 395</b>	<b>1 996 826</b>	<b>92.1%</b>	<b>2 407 727</b>	<b>2 384 386</b>	<b>2 205 782</b>	<b>92.5%</b>	<b>2 818 694</b>	<b>2 809 463</b>	<b>2 646 581</b>	

MUNICIPALITY:	Moshaweng																			
CODE:	NC451																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>	17 835	17 235	15 228	88.4%	32 308	32 308	31 632	97.9%	37 325	37 325	16 847	45.1%	21 551	21 551	65 964	306.1%	31 281	33 293	34 768	
Operating Revenue	1 100	1 100	-	-	1 900	1 900	-	-	3 056	3 056	-	-	-	-	-	-	-	-	-	
Property rates	400	400	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	600	600	-	-	1 500	1 500	-	-	2 200	2 200	-	-	2 000	2 000	-	-	1 700	2 370	2 607	
Investment revenue	15 135	15 135	14 479	95.7%	28 308	28 308	31 019	109.6%	27 069	27 069	15 982	59.0%	19 551	19 551	61 258	313.3%	29 288	30 601	31 807	
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributions	600	-	749	-	-	-	613	-	5 000	5 000	865	17.3%	-	-	4 706	-	293	322	354	
Other own revenue	10 851	10 851	10 415	96.0%	18 515	18 515	27 644	149.3%	24 337	24 337	24 798	101.9%	22 029	22 029	54 703	248.3%	31 281	33 293	34 768	
Operating Expenditure	2 856	2 856	2 159	75.6%	7 364	7 364	4 462	60.6%	10 134	10 134	4 528	44.7%	9 327	9 327	4 713	50.5%	9 158	10 073	11 881	
Employee costs	-	-	431	-	-	-	-	-	-	-	1 594	-	-	-	4 337	-	-	-	-	
Remuneration of Councillors	1 255	1 255	404	32.2%	1 803	1 803	1 859	103.1%	3 565	3 565	2 151	60.3%	2 108	2 108	1 368	64.9%	2 329	2 562	2 819	
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation	-	-	-	-	-	-	-	-	550	550	-	-	-	-	6	-	50	555	611	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	6 740	6 740	7 421	110.1%	9 347	9 347	21 323	228.1%	10 089	10 089	16 525	163.8%	10 593	10 593	44 279	418.0%	19 745	20 102	19 458	
Other expenditure	6 984	6 384	4 813	-	13 793	13 793	3 988	-	12 987	12 987	(7 951)	-	(477)	(477)	11 261	-	(1)	(0)	(0)	
Surplus/(Deficit)																				
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>	16 966	16 966	36 129	212.9%	20 889	20 889	41 007	196.3%	61 455	61 455	25 334	41.2%	56 959	56 959	35 414	62.2%	40 677	32 648	34 249	
Source of Finance	900	900	-	-	5 000	5 000	-	-	5 000	5 000	-	-	-	-	-	-	2 715	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96	-	-	
Public Contributions and Donations	16 000	16 000	32 638	204.0%	1 450	1 450	31 275	2156.9%	56 455	56 455	17 180	30.4%	41 689	41 689	26 510	63.6%	34 761	32 648	34 249	
Grants and subsidies	66	66	3 491	5258.1%	14 439	14 439	9 732	67.4%	-	-	8 154	-	15 270	15 270	8 904	58.3%	3 105	-	-	
Internally generated funds	16 966	16 966	36 129	212.9%	20 889	20 889	41 007	196.3%	61 455	61 455	25 334	41.2%	56 959	56 959	35 414	62.2%	40 677	32 648	34 249	
Capital Expenditure	5 000	5 000	-	-	2 000	2 000	27 197	1359.9%	20 411	20 411	18 285	89.6%	30 723	30 723	-	-	18 333	15 567	17 124	
Water and Sanitation	2 000	2 000	-	-	1 700	1 700	-	-	-	-	-	-	-	-	-	-	635	-	-	
Electricity	-	-	-	-	-	-	-	-	20 915	20 915	-	-	-	-	-	-	3 353	3 688	4 057	
Housing	1 700	1 700	-	-	1 300	1 300	4 079	313.8%	1 170	1 170	1 358	116.1%	3 764	3 764	-	-	3 764	4 140	4 554	
Roads and storm water	8 266	8 266	36 129	437.1%	15 889	15 889	9 731	61.2%	18 959	18 959	5 691	30.0%	22 472	22 472	35 414	157.6%	14 592	9 253	8 514	
Other																				
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>	10 851	10 851	10 415	96.0%	18 515	18 515	27 644	149.3%	24 337	24 337	24 798	101.9%	22 029	22 029	54 703	248.3%	31 281	33 293	34 768	
Operating Expenditure	16 966	16 966	36 129	212.9%	20 889	20 889	41 007	196.3%	61 455	61 455	25 334	41.2%	56 959	56 959	35 414	62.2%	40 677	32 648	34 249	
Capital Expenditure																				
Total	27 818	27 818	46 544	167.3%	39 404	39 404	68 651	174.2%	85 792	85 792	50 132	58.4%	78 988	78 988	90 117	114.1%	71 958	65 941	69 017	

MUNICIPALITY:		Ga-Segonyana																	
CODE:		NP452																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	63 172	63 172	58 287	92.3%	63 792	63 792	65 428	102.6%	76 516	76 516	74 619	97.5%	86 365	86 365	86 730	100.4%	95 928	101 204	106 264
Property rates	13 059	13 059	8 823	67.6%	8 999	8 999	8 451	93.9%	8 746	8 746	9 725	111.2%	11 849	11 849	10 717	90.4%	11 500	12 133	12 739
Service charges	31 100	31 100	23 011	74.0%	33 304	33 304	24 956	74.9%	30 846	30 846	25 909	84.0%	28 718	28 718	-	-	31 746	33 492	35 166
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	13 304	13 304	12 070	90.7%	13 348	13 348	14 061	105.3%	17 364	17 364	21 124	121.7%	25 876	25 876	24 222	93.6%	27 875	29 408	30 878
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	5 709	5 709	14 383	252.0%	8 141	8 141	17 960	220.6%	19 560	19 560	17 861	91.3%	19 922	19 922	51 791	260.0%	24 808	26 172	27 481
<b>Operating Expenditure</b>	<b>61 927</b>	<b>61 927</b>	<b>57 274</b>	<b>92.5%</b>	<b>63 301</b>	<b>63 301</b>	<b>64 910</b>	<b>102.5%</b>	<b>75 798</b>	<b>75 798</b>	<b>72 971</b>	<b>96.3%</b>	<b>85 767</b>	<b>85 767</b>	<b>84 841</b>	<b>98.9%</b>	<b>95 919</b>	<b>101 195</b>	<b>106 256</b>
Employee costs	20 783	20 783	17 379	83.6%	22 555	22 555	19 594	86.9%	25 548	25 548	21 688	84.9%	30 620	30 620	24 476	79.9%	33 960	35 828	37 619
Remuneration of Councillors	-	-	1 545	-	-	-	1 762	-	-	-	1 848	-	-	-	2 601	-	-	-	-
Repairs and maintenance	8 342	8 342	7 818	93.7%	8 691	8 691	6 810	78.4%	9 332	9 332	7 622	81.7%	10 641	10 641	11 797	110.9%	11 988	12 647	13 280
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	6 752	6 752	5 355	79.3%	7 035	7 035	5 119	72.8%	6 372	6 372	6 155	96.6%	9 496	9 496	6 975	73.5%	8 841	9 327	9 793
Materials and bulk purchases	6 955	6 955	14 076	202.4%	7 943	7 943	12 468	157.0%	8 420	8 420	15 125	179.6%	14 925	14 925	11 761	78.8%	11 600	12 238	12 850
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	19 096	19 096	11 101	58.1%	17 076	17 076	19 157	112.2%	26 126	26 126	20 533	78.6%	20 085	20 085	27 231	135.6%	29 530	31 154	32 713
<b>Surplus/(Deficit)</b>	<b>1 245</b>	<b>1 245</b>	<b>1 013</b>		<b>492</b>	<b>492</b>	<b>518</b>		<b>718</b>	<b>718</b>	<b>1 648</b>		<b>598</b>	<b>598</b>	<b>1 889</b>		<b>9</b>	<b>10</b>	<b>9</b>
<b>Capital Revenue and Expenditure</b>																			
<b>Source of Finance</b>																			
External Loans	10 092	10 092	9 226	91.4%	31 339	31 339	23 914	76.3%	20 501	20 501	55 081	268.7%	20 678	20 678	30 890	149.4%	11 662	-	-
Public Contributions and Donations	7 034	7 034	-	-	10 445	10 445	-	-	-	-	13 696	-	9 480	9 480	3 077	32.5%	-	-	-
Grants and subsidies	-	-	3 856	-	-	-	16 396	-	19 789	19 789	40 418	204.2%	10 611	10 611	24 453	230.4%	11 566	-	-
Other	3 058	3 058	5 370	175.6%	20 894	20 894	7 518	36.0%	712	712	967	135.9%	587	587	3 360	572.4%	96	-	-
<b>Capital Expenditure</b>	<b>10 092</b>	<b>10 092</b>	<b>9 226</b>	<b>91.4%</b>	<b>31 339</b>	<b>31 339</b>	<b>23 914</b>	<b>76.3%</b>	<b>20 501</b>	<b>20 501</b>	<b>55 081</b>	<b>268.7%</b>	<b>20 678</b>	<b>20 678</b>	<b>30 890</b>	<b>149.4%</b>	<b>11 662</b>	<b>-</b>	<b>-</b>
Water and Sanitation	1 200	1 200	1 438	119.8%	10 578	10 578	924	8.7%	9 725	9 725	6 416	66.0%	3 990	3 990	1 043	26.1%	5 981	-	-
Electricity	990	990	853	86.2%	1 596	1 596	1 968	123.3%	4 110	4 110	5 209	126.7%	600	600	8 617	1436.2%	300	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	1 891	1 891	1 084	57.3%	10 990	10 990	2 371	21.6%	5 664	5 664	7 217	127.4%	8 442	8 442	5 283	62.6%	1 677	-	-
Other	6 011	6 011	5 851	97.3%	8 175	8 175	18 651	228.1%	1 001	1 001	36 239	3618.6%	7 646	7 646	15 947	208.6%	3 704	-	-
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	61 927	61 927	57 274	92.5%	63 301	63 301	64 910	102.5%	75 798	75 798	72 971	96.3%	85 767	85 767	84 841	98.9%	95 919	101 195	106 256
Capital Expenditure	10 092	10 092	9 226	91.4%	31 339	31 339	23 914	76.3%	20 501	20 501	55 081	268.7%	20 678	20 678	30 890	149.4%	11 662	-	-
<b>Total</b>	<b>72 019</b>	<b>72 019</b>	<b>66 500</b>	<b>92.3%</b>	<b>94 640</b>	<b>94 640</b>	<b>88 824</b>	<b>93.9%</b>	<b>96 299</b>	<b>96 299</b>	<b>128 052</b>	<b>133.0%</b>	<b>106 445</b>	<b>106 445</b>	<b>115 731</b>	<b>108.7%</b>	<b>107 581</b>	<b>101 195</b>	<b>106 256</b>

MUNICIPALITY:	Gamagara																			
CODE:	NC453																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	34 824	37 763	35 477	93.9%	46 888	46 888	56 024	119.5%	66 683	66 683	59 171	88.7%	88 242	88 242	90 785	102.9%	88 371	94 434	78 748	
Property rates	3 790	3 790	3 758	99.2%	4 257	4 257	4 358	102.4%	4 426	4 426	4 661	105.3%	5 833	5 833	5 904	101.2%	5 880	6 556	6 687	
Service charges	24 240	24 240	19 091	78.8%	27 240	27 240	21 212	77.9%	45 329	45 329	23 096	51.0%	61 281	61 281	35 058	57.2%	76 342	80 276	54 433	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	840	840	602	71.7%	950	950	1 255	132.1%	790	790	1 477	187.0%	837	837	3 474	415.1%	850	880	660	
Government grants	3 096	3 096	4 704	151.9%	8 189	8 189	5 189	63.4%	6 543	6 543	4 033	61.6%	5 697	5 697	4 301	75.5%	(4 346)	(7 442)	9 063	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 860	5 798	7 322	126.3%	6 252	6 252	24 010	384.0%	9 595	9 595	25 904	270.0%	14 594	14 594	42 048	288.1%	9 645	14 164	7 904	
<b>Operating Expenditure</b>	<b>33 862</b>	<b>33 862</b>	<b>35 453</b>	<b>104.7%</b>	<b>40 785</b>	<b>40 785</b>	<b>55 559</b>	<b>136.2%</b>	<b>46 531</b>	<b>46 531</b>	<b>56 429</b>	<b>121.3%</b>	<b>62 305</b>	<b>62 305</b>	<b>90 715</b>	<b>145.6%</b>	<b>88 370</b>	<b>94 432</b>	<b>78 743</b>	
Employee costs	13 239	13 239	13 298	100.4%	14 982	14 982	14 657	97.8%	16 939	16 939	16 604	98.0%	24 923	24 923	32 133	128.9%	32 906	34 877	37 493	
Remuneration of Councillors	-	-	243	-	-	-	381	-	-	-	494	-	-	-	-	-	-	-	-	
Repairs and maintenance	2 421	2 421	2 525	104.3%	2 557	2 557	2 101	82.2%	2 412	2 412	2 728	113.1%	2 977	2 977	3 628	121.9%	3 627	3 863	3 893	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	3 098	3 098	2 469	79.7%	4 402	4 402	2 890	65.6%	4 985	4 985	3 149	63.2%	6 893	6 893	6 163	89.4%	17 240	18 871	6 347	
Materials and bulk purchases	8 644	8 644	8 548	98.9%	10 088	10 088	8 868	87.9%	10 464	10 464	9 223	88.1%	14 676	14 676	13 826	94.2%	17 101	17 466	18 562	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	6 460	6 460	8 370	129.6%	8 755	8 755	26 662	304.5%	11 731	11 731	24 231	206.6%	12 837	12 837	34 965	272.4%	17 497	19 356	12 448	
<b>Surplus/(Deficit)</b>	<b>963</b>	<b>3 901</b>	<b>24</b>		<b>6 103</b>	<b>6 103</b>	<b>465</b>		<b>20 152</b>	<b>20 152</b>	<b>2 742</b>		<b>25 937</b>	<b>25 937</b>	<b>70</b>		<b>1</b>	<b>2</b>	<b>4</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	9 605	11 829	13 419	113.4%	31 085	31 085	22 674	72.9%	31 369	31 369	31 369	100.0%	58 961	58 961	58 960	100.0%	112 988	101 876	35 042	
External Loans	-	-	6 488	-	15 175	15 175	5 119	33.7%	11 219	11 219	8 414	75.0%	26 325	26 325	26 325	100.0%	24 000	64 865	28 023	
Public Contributions and Donations	-	-	4 027	-	-	-	-	-	8 165	8 165	9 375	114.8%	-	-	-	-	24 000	24 000	-	
Grants and subsidies	4 200	6 424	1 776	27.6%	9 823	9 823	-	-	3 571	3 571	2 361	66.1%	6 700	6 700	6 700	100.0%	2 631	1 800	2 100	
Internally generated funds	5 405	5 405	1 128	20.9%	6 087	6 087	17 555	288.4%	8 414	8 414	11 219	133.3%	25 935	25 935	25 935	100.0%	62 357	11 211	4 919	
<b>Capital Expenditure</b>	<b>9 605</b>	<b>11 829</b>	<b>13 419</b>	<b>113.4%</b>	<b>31 085</b>	<b>31 085</b>	<b>22 674</b>	<b>72.9%</b>	<b>31 369</b>	<b>31 369</b>	<b>31 369</b>	<b>100.0%</b>	<b>58 961</b>	<b>58 961</b>	<b>58 960</b>	<b>100.0%</b>	<b>112 988</b>	<b>101 876</b>	<b>35 042</b>	
Water and Sanitation	6 658	8 881	-	-	18 498	18 498	-	-	20 610	20 610	-	-	40 270	40 270	-	-	64 390	56 557	20 302	
Electricity	213	213	-	-	2 642	2 642	-	-	3 117	3 117	-	-	9 567	9 567	-	-	27 908	24 395	1 450	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 200	900	
Roads and storm water	813	813	496	61.0%	1 848	1 848	586	31.7%	4 282	4 282	4 282	100.0%	4 367	4 367	3 260	74.7%	10 950	4 920	2 100	
Other	1 923	1 923	12 923	672.1%	8 097	8 097	22 088	272.8%	3 360	3 360	27 087	806.1%	4 757	4 757	55 700	1170.8%	9 740	14 804	10 290	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	33 862	33 862	35 453	104.7%	40 785	40 785	55 559	136.2%	46 531	46 531	56 429	121.3%	62 305	62 305	90 715	145.6%	88 370	94 432	78 743	
Capital Expenditure	9 605	11 829	13 419	113.4%	31 085	31 085	22 674	72.9%	31 369	31 369	31 369	100.0%	58 961	58 961	58 960	100.0%	112 988	101 876	35 042	
<b>Total</b>	<b>43 467</b>	<b>45 691</b>	<b>48 872</b>	<b>107.0%</b>	<b>71 870</b>	<b>71 870</b>	<b>78 233</b>	<b>108.9%</b>	<b>77 900</b>	<b>77 900</b>	<b>87 798</b>	<b>112.7%</b>	<b>121 266</b>	<b>121 266</b>	<b>149 675</b>	<b>123.4%</b>	<b>201 358</b>	<b>196 309</b>	<b>113 786</b>	

MUNICIPALITY:	Kgalagadi																			
CODE:	DC45																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	116 811	116 811	118 632	101.6%	123 406	123 406	112 291	91.0%	108 593	108 593	118 622	109.2%	61 967	61 967	91 897	148.3%	73 075	68 336	74 035	
Property rates	19	19	14	73.7%	16	16	14	87.5%	14	14	8	56.5%	18	18	22	122.2%	1 331	1 376	1 446	
Service charges	89	89	100	112.5%	104	104	88	84.6%	116	116	98	84.3%	121	121	129	106.9%	4 945	5 177	5 442	
Regional Service Levies	14 100	14 100	10 060	71.3%	14 432	14 432	4 055	28.1%	16 608	16 608	21 171	127.5%	-	-	2 807	-	-	-	-	
Investment revenue	1 700	1 700	2 871	168.9%	2 300	2 300	2 717	118.1%	2 500	2 500	4 349	174.0%	1 800	1 800	2 218	123.2%	1 700	1 870	2 057	
Government grants	85 133	85 133	85 450	100.4%	90 180	90 180	73 836	81.9%	78 209	78 209	78 400	100.2%	45 474	45 474	60 784	133.7%	44 585	52 005	57 158	
Contributions	-	-	-	-	-	-	-	-	-	-	6 425	-	-	-	-	-	-	-	-	
Other own revenue	15 770	15 770	20 137	127.7%	16 375	16 375	31 581	192.9%	11 146	11 146	8 171	73.3%	14 554	14 554	25 937	178.2%	20 515	7 908	7 932	
<b>Operating Expenditure</b>	<b>76 124</b>	<b>76 124</b>	<b>116 811</b>	<b>153.4%</b>	<b>116 433</b>	<b>116 433</b>	<b>113 454</b>	<b>97.4%</b>	<b>100 148</b>	<b>100 148</b>	<b>119 829</b>	<b>119.7%</b>	<b>57 885</b>	<b>57 885</b>	<b>89 771</b>	<b>155.1%</b>	<b>72 916</b>	<b>74 860</b>	<b>76 896</b>	
Employee costs	17 950	17 950	18 234	101.6%	21 580	21 580	22 512	104.3%	25 255	25 255	24 670	97.7%	26 253	26 253	26 496	100.9%	29 900	31 815	33 406	
Remuneration of Councillors	-	-	1 691	-	-	-	1 440	-	-	-	2 167	-	-	-	3 124	-	-	-	-	
Repairs and maintenance	4 687	4 687	4 847	103.4%	6 262	6 262	6 001	95.8%	6 832	6 832	27 512	402.7%	6 832	6 832	13 780	201.7%	8 686	6 936	7 283	
Depreciation and amortisation	-	-	1 334	-	-	-	1 427	-	-	-	1 839	-	-	-	1 633	-	-	-	-	
Finance charges	551	551	440	79.9%	700	700	235	33.6%	600	600	151	25.2%	260	260	201	77.3%	750	825	908	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	85 450	-	-	-	73 836	-	-	-	42 449	-	-	-	1 830	-	-	-	-	
Other expenditure	52 937	52 937	4 815	9.1%	87 891	87 891	8 003	9.1%	67 461	67 461	21 041	31.2%	24 540	24 540	42 707	174.0%	33 580	35 284	35 300	
<b>Surplus/(Deficit)</b>	<b>40 687</b>	<b>40 687</b>	<b>1 821</b>		<b>6 973</b>	<b>6 973</b>	<b>(1 163)</b>		<b>8 445</b>	<b>8 445</b>	<b>(1 207)</b>		<b>4 082</b>	<b>4 082</b>	<b>2 126</b>		<b>160</b>	<b>(6 524)</b>	<b>(2 861)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	3 901	3 901	-	-	7 652	7 652	2 274	29.7%	4 066	4 066	1 524	37.5%	5 596	5 596	2 103	37.6%	3 059	899	955	
External Loans	-	-	-	-	4 200	4 200	-	-	1 310	1 310	-	-	3 000	3 000	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	554	600	639	
Internally generated funds	3 901	3 901	-	-	3 452	3 452	2 274	65.9%	2 756	2 756	1 524	55.3%	2 596	2 596	2 103	81.0%	2 505	299	316	
<b>Capital Expenditure</b>	<b>3 901</b>	<b>3 901</b>	<b>-</b>	<b>-</b>	<b>7 652</b>	<b>7 652</b>	<b>2 274</b>	<b>29.7%</b>	<b>4 066</b>	<b>4 066</b>	<b>1 524</b>	<b>37.5%</b>	<b>5 596</b>	<b>5 596</b>	<b>2 103</b>	<b>37.6%</b>	<b>3 059</b>	<b>899</b>	<b>955</b>	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	3 901	3 901	-	-	7 652	7 652	2 274	29.7%	4 066	4 066	1 524	37.5%	5 596	5 596	2 103	37.6%	3 059	899	955	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	76 124	76 124	116 811	153.4%	116 433	116 433	113 454	97.4%	100 148	100 148	119 829	119.7%	57 885	57 885	89 771	155.1%	72 916	74 860	76 896	
Capital Expenditure	3 901	3 901	-	-	7 652	7 652	2 274	29.7%	4 066	4 066	1 524	37.5%	5 596	5 596	2 103	37.6%	3 059	899	955	
<b>Total</b>	<b>80 025</b>	<b>80 025</b>	<b>116 811</b>	<b>146.0%</b>	<b>124 085</b>	<b>124 085</b>	<b>115 728</b>	<b>93.3%</b>	<b>104 214</b>	<b>104 214</b>	<b>121 353</b>	<b>116.4%</b>	<b>63 481</b>	<b>63 480</b>	<b>91 874</b>	<b>144.7%</b>	<b>75 975</b>	<b>75 759</b>	<b>77 851</b>	

MUNICIPALITY:	Richtersveld																			
CODE:	NC061																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	22 242	22 242	22 503	101.2%	26 470	26 470	17 916	67.7%	22 764	22 764	22 866	100.4%	24 862	24 862	23 579	94.8%	13 223	23 795	27 259	
Property rates	2 647	2 647	2 180	82.4%	3 483	3 483	2 373	68.1%	4 641	4 641	2 570	55.4%	3 714	3 714	2 775	74.7%	4 641	3 714	3 937	
Service charges	9 447	9 447	4 699	49.7%	10 131	10 131	8 162	80.6%	8 863	8 863	8 251	93.1%	10 599	10 599	8 741	82.5%	8 863	10 599	10 615	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	794	794	1 427	179.8%	-	-	125	-	6 155	6 155	404	6.6%	-	-	-	-	-	-	-	
Government grants	2 836	2 836	2 857	100.7%	3 138	3 138	3 138	100.0%	3 106	3 106	4 854	156.3%	4 012	4 012	6 418	160.0%	(6 436)	2 944	6 284	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	268	-	-	-	-	-	-	-	-	
Other own revenue	6 518	6 518	11 340	174.0%	9 719	9 719	4 118	42.4%	-	-	6 519	-	6 537	6 537	5 645	86.3%	6 155	6 537	6 423	
<b>Operating Expenditure</b>	<b>20 296</b>	<b>20 296</b>	<b>21 300</b>	<b>104.9%</b>	<b>24 680</b>	<b>24 680</b>	<b>17 884</b>	<b>72.5%</b>	<b>20 292</b>	<b>20 292</b>	<b>29 639</b>	<b>146.1%</b>	<b>23 793</b>	<b>23 793</b>	<b>32 354</b>	<b>136.0%</b>	<b>13 194</b>	<b>23 793</b>	<b>27 259</b>	
Employee costs	7 463	7 463	5 797	77.7%	7 927	7 927	6 136	77.4%	7 098	7 098	7 037	99.1%	8 530	8 530	8 110	95.1%	-	8 530	10 639	
Remuneration of Councillors	-	-	281	-	-	-	373	-	-	-	351	-	-	-	1 082	-	-	-	-	
Repairs and maintenance	1 997	1 997	774	38.8%	1 973	1 973	706	35.8%	1 066	1 066	1 734	162.6%	1 261	1 261	1 858	147.4%	1 066	1 261	1 317	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	602	602	1 123	186.5%	1 301	1 301	1 312	100.9%	902	902	232	25.7%	1 326	1 326	462	34.9%	902	1 326	1 182	
Materials and bulk purchases	7 703	7 703	2 427	31.5%	4 850	4 850	2 525	52.1%	3 856	3 856	2 596	67.3%	4 334	4 334	2 631	60.7%	4 372	4 334	4 992	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	3 244	-	-	-	-	-	-	-	-	
Other expenditure	2 531	2 531	10 898	430.6%	8 628	8 628	6 832	79.2%	7 370	7 370	14 445	196.0%	8 343	8 343	18 211	218.3%	6 853	8 343	9 129	
<b>Surplus/(Deficit)</b>	<b>1 945</b>	<b>1 945</b>	<b>1 203</b>		<b>1 791</b>	<b>1 791</b>	<b>32</b>		<b>2 472</b>	<b>2 472</b>	<b>(6 773)</b>		<b>1 069</b>	<b>1 069</b>	<b>(8 775)</b>		<b>28</b>	<b>2</b>	<b>1</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	1 633	1 633	1 352	82.8%	1 313	1 313	336	25.6%	2 444	2 444	485	19.8%	1 068	1 068	2 540	237.9%	2 444	4 012	4 587	
External Loans	602	602	-	-	-	-	-	-	-	-	-	-	-	-	1 093	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	933	933	219	23.5%	300	300	-	-	-	-	-	-	1 068	1 068	482	45.1%	2 444	4 012	4 587	
Other	98	98	1 133	1158.9%	1 013	1 013	336	33.2%	2 444	2 444	485	19.8%	-	-	965	-	-	-	-	
<b>Capital Expenditure</b>	<b>1 633</b>	<b>1 633</b>	<b>1 352</b>	<b>82.8%</b>	<b>1 313</b>	<b>1 313</b>	<b>336</b>	<b>25.6%</b>	<b>2 444</b>	<b>2 444</b>	<b>485</b>	<b>19.8%</b>	<b>1 068</b>	<b>1 068</b>	<b>2 540</b>	<b>237.9%</b>	<b>2 444</b>	<b>4 012</b>	<b>4 587</b>	
Water and Sanitation	-	-	-	-	52	52	-	-	500	500	66	13.2%	338	338	-	-	902	338	160	
Electricity	-	-	-	-	-	-	-	-	512	512	116	22.7%	257	257	4	1.6%	612	257	217	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	512	512	-	-	150	150	-	-	512	150	100	
Other	1 633	1 633	1 352	82.8%	1 261	1 261	336	26.6%	920	920	303	32.9%	323	323	2 536	786.3%	418	3 267	4 110	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	20 296	20 296	21 300	104.9%	24 680	24 680	17 884	72.5%	20 292	20 292	29 639	146.1%	23 793	23 793	32 354	136.0%	13 194	23 793	27 259	
Capital Expenditure	1 633	1 633	1 352	82.8%	1 313	1 313	336	25.6%	2 444	2 444	485	19.8%	1 068	1 068	2 540	237.9%	2 444	4 012	4 587	
<b>Total</b>	<b>21 929</b>	<b>21 929</b>	<b>22 652</b>	<b>103.3%</b>	<b>25 993</b>	<b>25 993</b>	<b>18 220</b>	<b>70.1%</b>	<b>22 737</b>	<b>22 737</b>	<b>30 124</b>	<b>132.5%</b>	<b>24 861</b>	<b>24 861</b>	<b>34 894</b>	<b>140.4%</b>	<b>15 638</b>	<b>27 805</b>	<b>31 846</b>	

MUNICIPALITY:	Nama Khoi																		
CODE:	NC062																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	51 606	51 606	43 433	84.2%	55 308	55 308	47 733	86.3%	56 986	56 986	54 117	95.0%	61 498	61 498	69 054	112.3%	43 709	-	-
Property rates	8 529	8 529	7 364	86.3%	9 837	9 837	7 957	80.9%	9 347	9 347	9 059	96.9%	9 634	9 634	10 007	103.9%	10 506	-	-
Service charges	32 326	32 326	20 393	63.1%	34 077	34 077	21 776	63.9%	36 743	36 743	25 087	68.3%	39 772	39 772	29 237	73.5%	46 646	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 911	2 911	-	-	2 771	2 771	318	11.5%	372	372	470	126.3%	412	412	799	194.1%	-	-	-
Government grants	6 728	6 728	6 557	97.5%	7 401	7 401	7 332	99.1%	8 430	8 430	8 445	100.2%	11 046	11 046	11 438	103.5%	(18 459)	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 112	1 112	9 119	820.1%	1 223	1 223	10 350	846.2%	2 095	2 095	11 056	527.8%	633	633	17 573	2776.2%	5 016	-	-
<b>Operating Expenditure</b>	<b>50 598</b>	<b>50 598</b>	<b>50 117</b>	<b>99.0%</b>	<b>54 199</b>	<b>54 199</b>	<b>51 785</b>	<b>95.5%</b>	<b>56 158</b>	<b>56 158</b>	<b>55 671</b>	<b>99.1%</b>	<b>60 922</b>	<b>60 922</b>	<b>64 049</b>	<b>105.1%</b>	<b>43 707</b>	-	-
Employee costs	20 958	20 958	20 665	98.6%	22 400	22 400	21 809	97.4%	22 735	22 735	23 072	101.5%	23 557	23 557	25 356	107.6%	-	-	-
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	5 213	5 213	3 938	75.5%	4 401	4 401	3 071	69.8%	4 944	4 944	5 580	112.9%	4 722	4 722	4 434	93.9%	6 270	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 708	2 708	2 610	96.4%	2 979	2 979	1 933	64.9%	2 764	2 764	1 805	65.3%	4 180	4 180	1 199	28.7%	3 414	-	-
Materials and bulk purchases	11 476	11 476	12 988	113.2%	12 842	12 842	13 861	107.9%	15 436	15 436	15 941	103.3%	17 143	17 143	19 667	114.7%	20 300	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	10 243	10 243	9 916	96.8%	11 578	11 578	11 111	96.0%	10 278	10 278	9 273	90.2%	11 320	11 320	13 393	118.3%	13 722	-	-
<b>Surplus/(Deficit)</b>	<b>1 008</b>	<b>1 008</b>	<b>(6 684)</b>		<b>1 109</b>	<b>1 109</b>	<b>(4 052)</b>		<b>828</b>	<b>828</b>	<b>(1 554)</b>		<b>576</b>	<b>576</b>	<b>5 005</b>		<b>3</b>	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	17 326	17 326	5 248	30.3%	17 460	17 460	5 181	29.7%	13 680	13 680	8 534	62.4%	23 660	23 660	12 462	52.7%	76 734	-	-
External Loans	678	678	394	58.1%	4 350	4 350	2 334	53.7%	1 270	1 270	1 186	93.4%	8 228	8 228	351	4.3%	4 700	-	-
Public Contributions and Donations	2 590	2 590	-	-	1 580	1 580	-	-	-	-	596	-	1 700	1 700	100	5.9%	8 400	-	-
Grants and subsidies	11 980	11 980	-	-	10 790	10 790	-	-	10 127	10 127	6 752	66.7%	8 140	8 140	12 011	147.6%	63 634	-	-
Internally generated funds	2 078	2 078	4 854	233.6%	740	740	2 847	384.5%	2 283	2 283	-	-	5 592	5 592	-	-	-	-	-
<b>Capital Expenditure</b>	<b>17 326</b>	<b>17 326</b>	<b>5 248</b>	<b>30.3%</b>	<b>17 460</b>	<b>17 460</b>	<b>5 181</b>	<b>29.7%</b>	<b>13 680</b>	<b>13 680</b>	<b>8 534</b>	<b>62.4%</b>	<b>23 660</b>	<b>23 660</b>	<b>12 462</b>	<b>52.7%</b>	<b>76 734</b>	-	-
Water and Sanitation	2 535	2 535	54	2.1%	3 414	3 414	-	-	8 610	8 610	1 038	12.1%	14 580	14 580	7 690	52.7%	6 700	-	-
Electricity	1 300	1 300	4 000	307.7%	3 699	3 699	1 217	32.9%	300	300	105	35.0%	2 950	2 950	60	2.0%	4 220	-	-
Housing	6 090	6 090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 900	-	-
Roads and storm water	-	-	83	-	3 093	3 093	671	21.7%	700	700	2 746	392.3%	1 400	1 400	10	0.7%	1 000	-	-
Other	7 401	7 401	1 111	15.0%	7 254	7 254	3 293	45.4%	4 070	4 070	4 645	114.1%	4 730	4 730	4 702	99.4%	62 914	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	50 598	50 598	50 117	99.0%	54 199	54 199	51 785	95.5%	56 158	56 158	55 671	99.1%	60 922	60 922	64 049	105.1%	43 707	-	-
Capital Expenditure	17 326	17 326	5 248	30.3%	17 460	17 460	5 181	29.7%	13 680	13 680	8 534	62.4%	23 660	23 660	12 462	52.7%	76 734	-	-
<b>Total</b>	<b>67 924</b>	<b>67 924</b>	<b>55 365</b>	<b>81.5%</b>	<b>71 660</b>	<b>71 659</b>	<b>56 966</b>	<b>79.5%</b>	<b>69 838</b>	<b>69 838</b>	<b>64 205</b>	<b>91.9%</b>	<b>84 582</b>	<b>84 582</b>	<b>76 511</b>	<b>90.5%</b>	<b>120 441</b>	-	-

MUNICIPALITY:	Kamiesberg																			
CODE:	NC064																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	13 016	13 016	10 196	78.3%	14 908	14 908	10 196	68.4%	13 089	13 089	10 638	81.3%	36 372	36 372	12 454	34.2%	21 760	21 632	23 868	
Property rates	2 025	2 025	1 249	61.7%	1 570	1 570	1 248	79.5%	1 199	1 199	1 346	112.3%	2 450	2 450	1 866	76.2%	2 740	2 877	3 021	
Service charges	5 047	5 047	2 578	51.1%	4 985	4 985	2 578	51.7%	6 017	6 017	3 241	53.9%	8 975	8 975	2 994	33.4%	9 535	10 012	10 512	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	24	24	206	847.1%	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government grants	5 013	5 013	3 595	71.7%	6 423	6 423	3 595	56.0%	2 609	2 609	3 184	122.0%	22 631	22 631	5 319	23.5%	7 404	6 558	8 041	
Public contributions and donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	907	907	2 568	283.2%	1 890	1 890	2 775	146.9%	3 264	3 264	2 867	87.8%	2 316	2 316	2 275	98.2%	2 081	2 185	2 294	
<b>Operating Expenditure</b>	<b>12 620</b>	<b>12 620</b>	<b>10 013</b>	<b>79.3%</b>	<b>11 664</b>	<b>11 664</b>	<b>10 013</b>	<b>85.8%</b>	<b>13 026</b>	<b>13 026</b>	<b>11 365</b>	<b>87.2%</b>	<b>17 287</b>	<b>17 287</b>	<b>12 081</b>	<b>69.9%</b>	<b>21 643</b>	<b>20 323</b>	<b>21 326</b>	
Employee costs	5 046	5 046	3 734	74.0%	5 460	5 460	3 368	61.7%	5 617	5 617	4 030	71.7%	7 102	7 102	5 719	80.5%	7 728	8 118	8 538	
Remuneration of Councillors	-	-	268	-	-	-	-	-	-	-	495	-	-	-	-	-	-	-	-	
Repairs and maintenance	1 408	1 408	680	48.3%	945	945	650	68.7%	1 509	1 509	1 034	68.5%	2 773	2 773	549	19.8%	1 095	1 178	1 230	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	265	265	275	103.7%	265	265	269	101.5%	265	265	371	139.9%	540	540	282	52.2%	540	-	-	
Materials and bulk purchases	1 263	1 263	1 410	111.7%	1 514	1 514	2 384	157.4%	2 267	2 267	2 194	96.8%	3 337	3 337	1 841	55.2%	2 160	2 281	2 408	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 638	4 638	3 646	78.6%	3 479	3 479	3 342	96.1%	3 368	3 368	3 241	96.2%	3 535	3 535	3 690	104.4%	10 120	8 746	9 150	
<b>Surplus/(Deficit)</b>	<b>396</b>	<b>396</b>	<b>183</b>		<b>3 244</b>	<b>3 244</b>	<b>183</b>		<b>62</b>	<b>62</b>	<b>(727)</b>		<b>19 085</b>	<b>19 085</b>	<b>373</b>		<b>117</b>	<b>1 309</b>	<b>2 542</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	9 808	9 808	119	1.2%	3 119	3 119	-	-	4 028	4 028	410	10.2%	15 839	15 839	3 999	25.2%	14 601	4 821	5 630	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	1 709	1 709	-	-	-	-	-	-	-	-	-	
Grants and subsidies	9 412	9 412	-	-	-	-	-	-	2 139	2 139	-	-	13 450	13 450	3 999	29.7%	13 722	4 511	5 630	
Other	396	396	119	30.0%	3 119	3 119	-	-	180	180	410	227.8%	2 389	2 389	-	-	879	310	-	
<b>Capital Expenditure</b>	<b>9 808</b>	<b>9 808</b>	<b>119</b>	<b>1.2%</b>	<b>3 119</b>	<b>3 119</b>	<b>-</b>	<b>-</b>	<b>4 028</b>	<b>4 028</b>	<b>410</b>	<b>10.2%</b>	<b>15 839</b>	<b>15 839</b>	<b>3 999</b>	<b>25.2%</b>	<b>14 601</b>	<b>4 821</b>	<b>5 630</b>	
Water and Sanitation	5 230	5 230	7	0.1%	104	104	-	-	2 319	2 319	342	14.7%	6 300	6 300	716	11.4%	2 780	1 454	1 202	
Electricity	-	-	79	-	170	170	-	-	150	150	68	45.3%	271	271	-	-	2 200	2 800	4 218	
Housing	-	-	14	-	-	-	-	-	-	-	-	-	3 150	3 150	-	-	3 450	-	-	
Roads and storm water	-	-	-	-	576	576	-	-	991	991	-	-	-	-	101	-	1 000	238	-	
Other	4 578	4 578	19	0.4%	2 269	2 269	-	-	568	568	-	-	6 118	6 118	3 182	52.0%	5 171	329	210	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	12 620	12 620	10 013	79.3%	11 664	11 664	10 013	85.8%	13 026	13 026	11 365	87.2%	17 287	17 287	12 081	69.9%	21 643	20 323	21 326	
Capital Expenditure	9 808	9 808	119	1.2%	3 119	3 119	-	-	4 028	4 028	410	10.2%	15 839	15 839	3 999	25.2%	14 601	4 821	5 630	
<b>Total</b>	<b>22 428</b>	<b>22 428</b>	<b>10 132</b>	<b>45.2%</b>	<b>14 783</b>	<b>14 783</b>	<b>10 013</b>	<b>67.7%</b>	<b>17 055</b>	<b>17 055</b>	<b>11 775</b>	<b>69.0%</b>	<b>33 126</b>	<b>33 126</b>	<b>16 080</b>	<b>48.5%</b>	<b>36 244</b>	<b>25 144</b>	<b>26 956</b>	



MUNICIPALITY:	Hantam																			
CODE:	NC065																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	21 058	21 058	22 826	108.4%	24 145	24 145	22 708	94.0%	27 001	27 001	27 118	100.4%	29 089	29 089	35 686	122.7%	30 847	33 319	37 105	
Property rates	4 071	4 071	6 720	165.1%	3 308	3 308	2 984	90.2%	3 752	3 752	3 497	93.2%	3 527	3 527	3 007	85.3%	3 308	3 473	3 647	
Service charges	10 161	10 161	6 185	60.9%	11 953	11 953	9 827	82.2%	15 706	15 706	13 248	84.3%	15 815	15 815	14 025	88.7%	14 681	15 415	16 186	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	26	-	50	50	37	74.0%	42	42	21	49.5%	24	24	584	2470.4%	100	105	110	
Government grants	5 752	5 752	7 467	129.8%	7 834	7 834	6 772	86.4%	6 577	6 577	5 804	88.2%	7 923	7 923	13 892	175.3%	11 068	10 690	13 345	
Contributions	-	-	2 428	-	-	-	-	-	-	-	1 519	-	-	-	-	-	-	-	-	
Other own revenue	1 074	1 074	-	-	1 000	1 000	3 088	308.8%	924	924	3 029	327.9%	1 800	1 800	4 178	232.1%	1 690	3 635	3 816	
<b>Operating Expenditure</b>	<b>19 323</b>	<b>19 323</b>	<b>20 151</b>	<b>104.3%</b>	<b>23 779</b>	<b>23 779</b>	<b>23 774</b>	<b>100.0%</b>	<b>26 905</b>	<b>26 905</b>	<b>29 139</b>	<b>108.3%</b>	<b>29 088</b>	<b>29 088</b>	<b>34 647</b>	<b>119.1%</b>	<b>30 829</b>	<b>32 490</b>	<b>34 179</b>	
Employee costs	9 442	9 442	8 752	92.7%	10 193	10 193	9 324	91.5%	10 008	10 008	9 683	96.7%	12 672	12 672	10 967	86.5%	14 065	14 768	15 506	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	393	-	-	-	1 418	-	-	-	-	
Repairs and maintenance	1 671	1 671	1 758	105.2%	2 010	2 010	3 024	150.4%	2 432	2 432	926	38.1%	3 174	3 174	1 093	34.4%	3 709	4 180	4 515	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	4 004	-	-	-	1 282	-	-	-	-	
Finance charges	1 749	1 749	1 009	57.7%	1 288	1 288	1 026	79.7%	1 211	1 211	18	1.5%	853	853	11	1.3%	1 136	1 192	1 252	
Materials and bulk purchases	2 943	2 943	2 895	98.4%	3 313	3 313	3 162	95.4%	3 943	3 943	3 271	83.0%	4 198	4 198	4 084	97.3%	4 210	4 420	4 641	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	21	-	-	-	25	-	-	-	-	
Other expenditure	3 518	3 518	5 737	163.1%	6 974	6 974	7 238	103.8%	9 310	9 310	10 823	116.2%	8 191	8 191	15 767	192.5%	7 710	7 930	8 265	
<b>Surplus/(Deficit)</b>	<b>1 735</b>	<b>1 735</b>	<b>2 675</b>		<b>366</b>	<b>366</b>	<b>(1 066)</b>		<b>97</b>	<b>97</b>	<b>(2 021)</b>		<b>1</b>	<b>1</b>	<b>1 039</b>		<b>18</b>	<b>828</b>	<b>2 926</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	3 244	3 244	2 910	89.7%	3 153	3 153	1 933	61.3%	1 850	1 850	1 519	82.1%	4 774	4 774	2 268	47.5%	4 254	2 173	2 193	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	931	-	-	
Grants and subsidies	1 725	1 725	1 685	97.7%	1 165	1 165	141	12.1%	-	-	-	-	3 774	3 774	2 268	60.1%	1 823	2 173	2 193	
Internally generated funds	1 519	1 519	1 225	80.6%	1 988	1 988	1 792	90.1%	1 850	1 850	1 519	82.1%	1 000	1 000	-	-	1 500	-	-	
<b>Capital Expenditure</b>	<b>3 244</b>	<b>3 244</b>	<b>2 910</b>	<b>89.7%</b>	<b>3 153</b>	<b>3 153</b>	<b>1 933</b>	<b>61.3%</b>	<b>1 850</b>	<b>1 850</b>	<b>1 519</b>	<b>82.1%</b>	<b>4 774</b>	<b>4 774</b>	<b>2 268</b>	<b>47.5%</b>	<b>4 254</b>	<b>2 173</b>	<b>2 193</b>	
Water and Sanitation	1 638	1 638	41	2.5%	578	578	24	4.2%	-	-	27	-	3 774	3 774	-	-	2 676	1 923	2 193	
Electricity	230	230	171	74.3%	730	730	548	75.1%	140	140	173	123.6%	-	-	-	-	843	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	432	-	-	-	-	
Roads and storm water	100	100	-	-	200	200	-	-	200	200	317	158.5%	-	-	-	-	50	250	-	
Other	1 276	1 276	2 698	211.4%	1 645	1 645	1 361	82.7%	1 510	1 510	1 002	66.4%	1 000	1 000	1 836	183.6%	685	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	19 323	19 323	20 151	104.3%	23 779	23 779	23 774	100.0%	26 905	26 905	29 139	108.3%	29 088	29 088	34 647	119.1%	30 829	32 490	34 179	
Capital Expenditure	3 244	3 244	2 910	89.7%	3 153	3 153	1 933	61.3%	1 850	1 850	1 519	82.1%	4 774	4 774	2 268	47.5%	4 254	2 173	2 193	
<b>Total</b>	<b>22 567</b>	<b>22 567</b>	<b>23 061</b>	<b>102.2%</b>	<b>26 932</b>	<b>26 932</b>	<b>25 707</b>	<b>95.5%</b>	<b>28 755</b>	<b>28 755</b>	<b>30 658</b>	<b>106.6%</b>	<b>33 862</b>	<b>33 862</b>	<b>36 915</b>	<b>109.0%</b>	<b>35 083</b>	<b>34 663</b>	<b>36 372</b>	

MUNICIPALITY: Karoo Hoogland																			
CODE: NC066																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	9 988	9 988	11 643	116.6%	13 587	13 587	13 433	98.9%	13 936	13 936	11 934	85.6%	14 634	-	14 135	-	17 537	-	-
Property rates	1 371	1 371	-	-	1 658	1 658	-	-	1 755	1 755	-	-	1 843	-	-	-	2 353	-	-
Service charges	5 318	5 318	-	-	6 187	6 187	-	-	6 621	6 621	-	-	6 952	-	-	-	8 043	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	2 522	2 522	4 364	173.0%	4 853	4 853	4 623	95.3%	-	-	3 669	-	-	-	4 471	-	6 128	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	778	778	7 279	935.7%	889	889	8 810	990.8%	5 561	5 561	8 265	148.6%	5 839	-	9 664	-	1 013	-	-
<b>Operating Expenditure</b>	<b>9 949</b>	<b>9 949</b>	<b>11 544</b>	<b>116.0%</b>	<b>13 109</b>	<b>13 109</b>	<b>12 741</b>	<b>97.2%</b>	<b>13 936</b>	<b>13 936</b>	<b>13 229</b>	<b>94.9%</b>	<b>14 634</b>	<b>-</b>	<b>15 553</b>	<b>-</b>	<b>17 537</b>	<b>-</b>	<b>-</b>
Employee costs	5 851	5 851	5 644	96.5%	5 552	5 552	5 650	101.8%	7 145	7 145	6 688	93.6%	7 502	-	8 653	-	8 875	-	-
Remuneration of Councillors	-	-	251	-	-	-	247	-	-	-	240	-	-	-	-	-	-	-	-
Repairs and maintenance	636	636	914	143.7%	771	771	876	113.6%	653	653	1 107	169.6%	686	-	2 008	-	940	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	237	237	205	86.6%	198	198	198	99.9%	245	245	-	-	257	-	193	-	419	-	-
Materials and bulk purchases	1 270	1 270	-	-	1 342	1 342	1 448	107.9%	1 452	1 452	1 537	105.9%	1 525	-	-	-	1 500	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 955	1 955	4 530	231.7%	5 246	5 246	4 322	82.4%	4 441	4 441	3 657	82.3%	4 664	-	4 699	-	5 802	-	-
<b>Surplus/(Deficit)</b>	<b>39</b>	<b>39</b>	<b>99</b>		<b>478</b>	<b>478</b>	<b>692</b>		<b>-</b>	<b>-</b>	<b>(1 295)</b>		<b>-</b>	<b>-</b>	<b>(1 418)</b>		<b>(0)</b>	<b>-</b>	<b>-</b>
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	6 314	6 314	235	3.7%	12 611	12 611	108	0.9%	8 292	8 292	107	1.3%	8 706	-	9 139	-	1 406	-	-
External Loans	-	-	-	-	5 000	5 000	-	-	1 978	1 978	-	-	2 077	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	63	-	-	-	-	-	-
Grants and subsidies	4 448	4 448	-	-	5 588	5 588	-	-	5 221	5 221	-	-	5 482	-	-	-	1 406	-	-
Internally generated funds	1 866	1 866	235	12.6%	2 023	2 023	108	5.3%	1 092	1 092	107	9.8%	1 084	-	9 139	-	-	-	-
<b>Capital Expenditure</b>	<b>6 314</b>	<b>6 314</b>	<b>235</b>	<b>3.7%</b>	<b>12 611</b>	<b>12 611</b>	<b>108</b>	<b>0.9%</b>	<b>8 292</b>	<b>8 292</b>	<b>107</b>	<b>1.3%</b>	<b>8 706</b>	<b>-</b>	<b>9 139</b>	<b>-</b>	<b>1 406</b>	<b>-</b>	<b>-</b>
Water and Sanitation	3 100	3 100	1	0.0%	2 367	2 367	-	-	3 271	3 271	-	-	3 435	-	4 507	-	1 406	-	-
Electricity	130	130	222	170.8%	1 900	1 900	-	-	2 138	2 138	-	-	2 245	-	3 374	-	-	-	-
Housing	3 045	3 045	-	-	2 970	2 970	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	2 915	2 915	-	-	1 100	1 100	-	-	1 155	-	1 062	-	-	-	-
Other	39	39	12	30.8%	2 459	2 459	108	4.4%	1 782	1 782	107	6.0%	1 871	-	196	-	-	-	-
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	9 949	9 949	11 544	116.0%	13 109	13 109	12 741	97.2%	13 936	13 936	13 229	94.9%	14 634	-	15 553	-	17 537	-	-
Capital Expenditure	6 314	6 314	235	3.7%	12 611	12 611	108	0.9%	8 292	8 292	107	1.3%	8 706	-	9 139	-	1 406	-	-
<b>Total</b>	<b>16 263</b>	<b>16 263</b>	<b>11 779</b>	<b>72.4%</b>	<b>25 720</b>	<b>25 720</b>	<b>12 849</b>	<b>50.0%</b>	<b>22 227</b>	<b>22 227</b>	<b>13 336</b>	<b>60.0%</b>	<b>23 340</b>	<b>-</b>	<b>24 692</b>	<b>-</b>	<b>18 943</b>	<b>-</b>	<b>-</b>

MUNICIPALITY:	Khai-Ma																		
CODE:	NC067																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	6 685	6 685	6 874	102.8%	7 699	7 699	7 442	96.7%	14 021	14 021	11 028	78.7%	14 082	14 082	16 305	115.8%	21 266	22 111	24 363
Property rates	1 095	1 095	981	89.6%	1 742	1 742	1 102	63.3%	3 048	3 048	1 353	44.4%	1 626	1 626	1 520	93.5%	1 673	1 757	1 845
Service charges	4 044	4 044	2 563	63.4%	4 309	4 309	2 856	66.3%	4 805	4 805	5 136	106.9%	5 797	5 797	5 973	103.0%	6 538	6 865	7 208
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1	1	-	-	1	1	7	700.0%	20	20	11	55.0%	20	20	115	575.0%	30	32	33
Government grants	1 248	1 248	2 977	238.5%	1 270	1 270	3 284	258.6%	4 422	4 422	3 914	88.5%	4 393	4 393	6 939	158.0%	10 721	11 039	12 738
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	297	297	353	119.1%	377	377	193	51.2%	1 726	1 726	614	35.6%	2 246	2 246	1 758	78.3%	2 304	2 419	2 540
<b>Operating Expenditure</b>	<b>6 674</b>	<b>6 674</b>	<b>9 648</b>	<b>144.6%</b>	<b>7 686</b>	<b>7 686</b>	<b>10 588</b>	<b>137.8%</b>	<b>14 021</b>	<b>14 021</b>	<b>11 809</b>	<b>84.2%</b>	<b>14 083</b>	<b>14 082</b>	<b>15 565</b>	<b>110.5%</b>	<b>21 998</b>	<b>22 746</b>	<b>24 890</b>
Employee costs	3 126	3 126	2 742	87.7%	3 951	3 951	3 262	82.6%	4 518	4 518	3 585	79.4%	4 692	4 692	3 875	82.6%	5 757	6 045	6 347
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 119	-	-	-	-
Repairs and maintenance	500	500	502	100.5%	423	423	518	122.6%	539	539	597	110.8%	466	466	481	103.2%	367	385	404
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	1 042	-	-	-	1 112	-	-	-	-
Finance charges	283	283	283	99.9%	283	283	283	99.9%	103	103	26	25.3%	-	-	74	-	97	102	107
Materials and bulk purchases	1 305	1 305	1 149	88.0%	1 150	1 150	1 300	113.1%	1 430	1 430	1 347	94.2%	1 420	1 420	1 637	115.3%	1 575	1 654	1 736
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 460	1 460	4 972	340.5%	1 880	1 880	5 225	278.0%	7 432	7 432	5 212	70.1%	7 505	7 505	7 267	96.8%	14 202	14 561	16 295
<b>Surplus/(Deficit)</b>	<b>11</b>	<b>11</b>	<b>(2 774)</b>		<b>13</b>	<b>13</b>	<b>(3 146)</b>		<b>-</b>	<b>-</b>	<b>(781)</b>		<b>(0)</b>	<b>0</b>	<b>740</b>		<b>(732)</b>	<b>(636)</b>	<b>(526)</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	1 516	1 516	2 768	182.6%	4 639	4 639	6 556	141.3%	4 222	4 222	4 890	115.8%	1 605	1 605	2 534	157.9%	3 375	2 850	2 910
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	866	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310	326	342
Grants and subsidies	1 505	1 505	2 765	183.7%	-	-	6 554	-	1 938	1 938	4 890	252.3%	1 605	1 605	1 668	103.9%	3 065	2 524	2 569
Internally generated funds	11	11	3	27.3%	4 639	4 639	2	0.0%	2 284	2 284	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1 516</b>	<b>1 516</b>	<b>2 768</b>	<b>182.6%</b>	<b>4 639</b>	<b>4 639</b>	<b>6 556</b>	<b>141.3%</b>	<b>4 222</b>	<b>4 222</b>	<b>4 890</b>	<b>115.8%</b>	<b>1 605</b>	<b>1 605</b>	<b>2 534</b>	<b>157.9%</b>	<b>3 375</b>	<b>2 850</b>	<b>2 910</b>
Water and Sanitation	545	545	1 105	202.7%	250	250	91	36.4%	894	894	-	-	373	373	-	-	1 958	1 311	1 161
Electricity	-	-	108	-	290	290	98	33.8%	186	186	-	-	180	180	-	-	1 012	1 114	1 303
Housing	895	895	800	89.4%	-	-	2 203	-	-	-	1 316	-	-	-	569	-	-	-	-
Roads and storm water	-	-	-	-	750	750	443	59.1%	1 000	1 000	-	-	1 000	1 000	-	-	-	-	-
Other	76	76	755	993.4%	3 349	3 349	3 721	111.1%	2 142	2 142	3 574	166.9%	51	51	1 965	3819.3%	405	425	447
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	6 674	6 674	9 648	144.6%	7 686	7 686	10 588	137.8%	14 021	14 021	11 809	84.2%	14 083	14 082	15 565	110.5%	21 998	22 746	24 890
Capital Expenditure	1 516	1 516	2 768	182.6%	4 639	4 639	6 556	141.3%	4 222	4 222	4 890	115.8%	1 605	1 605	2 534	157.9%	3 375	2 850	2 910
<b>Total</b>	<b>8 190</b>	<b>8 190</b>	<b>12 416</b>	<b>151.6%</b>	<b>12 325</b>	<b>12 325</b>	<b>17 144</b>	<b>139.1%</b>	<b>18 243</b>	<b>18 243</b>	<b>16 699</b>	<b>91.5%</b>	<b>15 687</b>	<b>15 687</b>	<b>18 099</b>	<b>115.4%</b>	<b>25 373</b>	<b>25 596</b>	<b>27 800</b>

MUNICIPALITY:	Namakwa																		
CODE:	DC6																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	18 834	18 834	19 189	101.9%	43 244	43 244	19 315	44.7%	43 161	43 161	30 320	70.2%	34 534	34 534	26 903	77.9%	44 778	46 733	47 550
Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	38	-	-	-	332	-	-	-	-
Regional Service Levies	14 260	14 260	4 500	31.6%	17 023	17 023	4 474	26.3%	17 370	17 370	15 926	91.7%	15 745	15 745	2 437	15.5%	1 500	1 544	-
Investment revenue	250	250	465	186.0%	381	381	377	99.0%	361	361	164	45.4%	361	361	1 049	290.6%	351	369	387
Government grants	654	654	-	-	22 700	22 700	-	-	14 515	14 515	11 361	78.3%	14 991	14 991	18 919	126.2%	36 556	38 101	40 076
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 670	3 670	14 224	387.5%	3 140	3 140	14 464	460.6%	10 915	10 915	2 831	25.9%	3 437	3 437	4 166	121.2%	6 371	6 720	7 087
<b>Operating Expenditure</b>	17 390	17 390	15 976	91.9%	42 277	42 277	15 903	37.6%	34 571	35 859	27 966	78.0%	32 494	32 494	20 575	63.3%	44 478	47 713	50 935
Employee costs	9 906	9 906	9 526	96.2%	10 897	10 897	9 798	89.9%	12 196	12 196	7 965	65.3%	11 899	11 899	8 505	71.5%	23 651	25 543	27 586
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	1 428	-	-	-	2 059	-	-	-	-
Repairs and maintenance	734	734	755	102.8%	652	652	616	94.5%	944	944	366	38.8%	472	472	311	66.0%	1 762	1 850	1 943
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	755	-	-	-	733	-	-	-	-
Finance charges	800	800	460	57.5%	1 449	1 449	-	-	1 560	1 560	477	30.6%	1 570	1 570	644	41.0%	810	851	893
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	12 749	-	-	-	1 371	-	-	-	-
Other expenditure	5 950	5 950	5 235	88.0%	29 279	29 279	5 489	18.7%	19 871	21 160	4 226	20.0%	18 553	18 553	6 952	37.5%	18 255	19 469	20 513
<b>Surplus/(Deficit)</b>	1 444	1 444	3 213		967	967	3 412		8 590	7 301	2 354		2 041	2 041	6 328		300	(980)	(3 386)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	758	758	2 728	360.1%	1 832	1 832	3 101	169.3%	10 107	10 107	107	1.1%	9 592	9 592	9 424	98.2%	457	22	-
Source of Finance	-	-	-	-	1 500	1 500	667	44.5%	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	2 197	-	8 818	8 818	-	-	9 141	9 141	-	-	-	-	-
Internally generated funds	758	758	2 728	360.1%	332	332	237	71.5%	1 289	1 289	107	8.3%	451	451	9 424	2089.6%	457	22	-
<b>Capital Expenditure</b>	758	758	2 728	360.1%	1 832	1 832	3 101	169.3%	10 107	10 107	107	1.1%	9 592	9 592	9 424	98.2%	457	22	-
Water and Sanitation	-	-	-	-	-	-	-	-	3 472	3 472	-	-	1 905	1 905	-	-	-	-	-
Electricity	-	-	-	-	1 500	1 500	-	-	-	-	-	-	806	806	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	500	500	-	-	6 301	6 301	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	758	758	2 728	360.1%	332	332	3 101	935.4%	6 135	6 135	107	1.7%	580	580	9 424	1624.8%	457	22	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	17 390	17 390	15 976	91.9%	42 277	42 277	15 903	37.6%	34 571	35 859	27 966	78.0%	32 494	32 494	20 575	63.3%	44 478	47 713	50 935
Operating Expenditure	758	758	2 728	360.1%	1 832	1 832	3 101	169.3%	10 107	10 107	107	1.1%	9 592	9 592	9 424	98.2%	457	22	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	18 148	18 148	18 704	103.1%	44 109	44 109	19 004	43.1%	44 677	45 966	28 073	61.1%	42 086	42 086	29 999	71.3%	44 935	47 735	50 935

MUNICIPALITY:	Ubuntu																			
CODE:	NC071																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>	<b>17 316</b>	<b>17 316</b>	<b>17 352</b>	<b>100.2%</b>	<b>18 198</b>	<b>18 198</b>	<b>18 651</b>	<b>102.5%</b>	<b>25 874</b>	<b>25 874</b>	<b>22 363</b>	<b>86.4%</b>	<b>25 874</b>	<b>25 874</b>	<b>22 528</b>	<b>87.1%</b>	<b>32 010</b>	<b>33 362</b>	<b>35 616</b>	
Operating Revenue	17 316	17 316	17 352	100.2%	18 198	18 198	18 651	102.5%	25 874	25 874	22 363	86.4%	25 874	25 874	22 528	87.1%	32 010	33 362	35 616	
Property rates	363	363	2 110	581.1%	2 278	2 278	2 101	92.2%	2 277	2 277	1 832	80.5%	2 277	2 277	2 494	109.5%	2 710	2 872	2 989	
Service charges	7 795	7 795	9 026	115.8%	9 032	9 032	10 124	112.1%	11 348	11 348	11 639	102.6%	11 348	11 348	11 500	101.3%	14 354	14 456	14 358	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	1 299	-	827	827	1 194	144.4%	95	95	1 123	1182.1%	95	95	1 186	1248.4%	1 214	1 216	1 216	
Government grants	5 614	5 614	4 917	87.6%	6 061	6 061	5 232	86.3%	6 196	6 196	6 308	101.8%	6 196	6 196	7 348	118.6%	7 449	8 515	10 736	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	3 543	3 543	-	-	-	-	-	-	5 958	5 958	1 461	24.5%	5 958	5 958	-	-	6 283	6 302	6 317	
<b>Operating Expenditure</b>	<b>16 943</b>	<b>16 943</b>	<b>15 666</b>	<b>92.5%</b>	<b>17 955</b>	<b>17 955</b>	<b>15 216</b>	<b>84.7%</b>	<b>25 874</b>	<b>25 874</b>	<b>20 635</b>	<b>79.8%</b>	<b>25 874</b>	<b>25 874</b>	<b>21 983</b>	<b>85.0%</b>	<b>32 010</b>	<b>33 362</b>	<b>35 615</b>	
Employee costs	7 819	7 819	7 990	102.2%	8 394	8 394	7 967	94.9%	8 378	8 378	7 658	91.4%	8 378	8 378	9 233	110.2%	12 044	12 907	13 905	
Remuneration of Councillors	-	-	228	-	-	-	267	-	-	-	426	-	-	-	1 444	-	-	-	-	
Repairs and maintenance	1 381	1 381	417	30.2%	1 324	1 324	528	39.9%	922	922	850	92.2%	922	922	838	90.9%	1 168	1 192	1 278	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	423	423	418	98.9%	417	417	388	93.1%	335	335	459	137.1%	335	335	336	100.4%	350	351	400	
Materials and bulk purchases	2 206	2 206	2 446	110.9%	5 833	5 833	2 527	43.3%	2 149	2 149	2 497	116.2%	2 149	2 149	2 638	122.8%	2 487	2 497	2 510	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	5 114	5 114	4 167	81.5%	1 988	1 988	3 539	178.0%	14 090	14 090	8 745	62.1%	14 090	14 090	7 494	53.2%	15 961	16 414	17 522	
<b>Surplus/(Deficit)</b>	<b>373</b>	<b>373</b>	<b>1 686</b>		<b>243</b>	<b>243</b>	<b>3 435</b>		<b>0</b>	<b>0</b>	<b>1 728</b>		<b>(0)</b>	<b>-</b>	<b>545</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>	<b>953</b>	<b>953</b>	<b>1 347</b>	<b>141.3%</b>	<b>1 948</b>	<b>1 948</b>	<b>3 452</b>	<b>177.2%</b>	<b>160</b>	<b>160</b>	<b>10 641</b>	<b>6650.6%</b>	<b>160</b>	<b>160</b>	<b>9 271</b>	<b>5794.4%</b>	<b>10 274</b>	<b>11 620</b>	<b>13 481</b>	
Source of Finance	953	953	1 347	141.3%	1 948	1 948	3 452	177.2%	160	160	10 641	6650.6%	160	160	9 271	5794.4%	10 274	11 620	13 481	
External Loans	580	580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	1 150	1 150	3 252	282.8%	160	160	9 730	6081.3%	160	160	8 974	5608.8%	10 274	11 620	13 481	
Internally generated funds	373	373	1 347	360.9%	798	798	200	25.1%	-	-	911	-	-	-	297	-	-	-	-	
<b>Capital Expenditure</b>	<b>953</b>	<b>953</b>	<b>1 347</b>	<b>141.3%</b>	<b>1 948</b>	<b>1 948</b>	<b>3 452</b>	<b>177.2%</b>	<b>160</b>	<b>160</b>	<b>10 641</b>	<b>6650.6%</b>	<b>160</b>	<b>160</b>	<b>9 271</b>	<b>5794.4%</b>	<b>10 274</b>	<b>11 620</b>	<b>13 481</b>	
Water and Sanitation	30	30	216	720.0%	819	820	1 042	127.1%	-	-	5 517	-	-	-	7 266	-	3 007	-	-	
Electricity	200	200	25	12.5%	385	385	523	135.8%	160	160	2 325	1453.1%	160	160	480	300.0%	1 200	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	852	-	-	-	-	-	4 276	-	-	
Roads and storm water	608	608	-	-	-	-	-	-	-	-	1 806	-	-	-	-	-	573	-	-	
Other	115	115	1 106	960.1%	743	743	1 887	253.8%	-	-	141	-	-	-	1 525	-	1 218	11 620	13 481	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>	<b>16 943</b>	<b>16 943</b>	<b>15 666</b>	<b>92.5%</b>	<b>17 955</b>	<b>17 955</b>	<b>15 216</b>	<b>84.7%</b>	<b>25 874</b>	<b>25 874</b>	<b>20 635</b>	<b>79.8%</b>	<b>25 874</b>	<b>25 874</b>	<b>21 983</b>	<b>85.0%</b>	<b>32 010</b>	<b>33 362</b>	<b>35 615</b>	
Operating Expenditure	16 943	16 943	15 666	92.5%	17 955	17 955	15 216	84.7%	25 874	25 874	20 635	79.8%	25 874	25 874	21 983	85.0%	32 010	33 362	35 615	
Capital Expenditure	953	953	1 347	141.3%	1 948	1 948	3 452	177.2%	160	160	10 641	6650.6%	160	160	9 271	5794.4%	10 274	11 620	13 481	
<b>Total</b>	<b>17 896</b>	<b>17 896</b>	<b>17 013</b>	<b>95.1%</b>	<b>19 903</b>	<b>19 903</b>	<b>18 668</b>	<b>93.8%</b>	<b>26 034</b>	<b>26 034</b>	<b>31 276</b>	<b>120.1%</b>	<b>26 034</b>	<b>26 034</b>	<b>31 254</b>	<b>120.1%</b>	<b>42 284</b>	<b>44 982</b>	<b>49 096</b>	

MUNICIPALITY:	Umsobomvu																			
CODE:	NC072																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	23 326	23 326	24 003	102.9%	27 470	27 470	25 887	94.2%	29 557	29 557	27 787	94.0%	39 533	39 533	34 887	88.2%	40 138	44 495	50 723	
Property rates	7 500	7 500	1 762	23.5%	7 667	7 667	1 753	22.9%	1 845	1 845	1 890	102.4%	2 962	2 962	2 534	85.5%	3 165	3 418	3 692	
Service charges	14 737	14 737	15 400	104.5%	16 980	16 980	16 455	96.9%	18 613	18 613	17 004	91.4%	22 144	22 144	18 014	81.4%	20 318	21 763	23 504	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	600	600	-	-	715	679	733	
Government grants	-	-	3 000	-	-	-	3 500	-	4 083	4 083	4 817	118.0%	11 549	11 549	9 906	85.8%	12 858	14 075	17 870	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 088	1 088	3 841	352.9%	2 822	2 822	4 179	148.1%	5 016	5 016	4 076	81.3%	2 279	2 279	4 433	194.5%	3 081	4 560	4 924	
<b>Operating Expenditure</b>	<b>23 147</b>	<b>23 147</b>	<b>22 887</b>	<b>98.9%</b>	<b>27 277</b>	<b>27 277</b>	<b>25 273</b>	<b>92.7%</b>	<b>28 968</b>	<b>28 968</b>	<b>27 158</b>	<b>93.8%</b>	<b>39 331</b>	<b>39 331</b>	<b>34 803</b>	<b>88.5%</b>	<b>40 138</b>	<b>42 872</b>	<b>46 302</b>	
Employee costs	10 492	10 492	9 808	93.5%	11 884	11 884	10 539	88.7%	13 093	13 093	12 381	94.6%	16 665	16 665	15 146	90.9%	17 706	16 665	17 998	
Remuneration of Councillors	-	-	467	-	-	-	576	-	-	-	615	-	-	-	2 005	-	-	-	-	
Repairs and maintenance	1 637	1 637	2 670	163.2%	2 361	2 361	2 949	124.9%	2 551	2 551	2 313	90.7%	2 637	2 637	2 624	99.5%	2 336	2 523	2 725	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	198	198	119	60.0%	225	225	122	54.3%	345	345	280	81.2%	1 259	1 259	269	21.4%	1 281	1 384	1 494	
Materials and bulk purchases	4 068	4 068	4 269	104.9%	4 710	4 710	4 379	93.0%	4 710	4 710	4 531	96.2%	5 400	5 400	5 142	95.2%	5 161	5 574	6 020	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	6 753	6 753	5 554	82.2%	8 098	8 098	6 708	82.8%	8 270	8 270	7 038	85.1%	13 371	13 371	9 617	71.9%	13 654	16 727	18 065	
<b>Surplus/(Deficit)</b>	<b>179</b>	<b>179</b>	<b>1 116</b>		<b>193</b>	<b>193</b>	<b>614</b>		<b>589</b>	<b>589</b>	<b>629</b>		<b>202</b>	<b>202</b>	<b>84</b>		<b>(1)</b>	<b>1 622</b>	<b>4 421</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	1 218	1 218	39	3.2%	1 533	1 533	5 912	385.7%	12 063	12 063	4 921	40.8%	11 726	11 726	555	4.7%	6 284	99 227	52 919	
External Loans	495	495	-	-	710	710	-	-	500	500	-	-	4 000	4 000	549	13.7%	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	215	215	39	18.1%	-	-	5 909	-	11 000	11 000	4 890	44.5%	7 524	7 524	-	-	6 087	99 227	52 919	
Internally generated funds	508	508	-	-	823	823	3	0.4%	563	563	31	5.5%	202	202	6	3.0%	197	-	-	
<b>Capital Expenditure</b>	<b>1 218</b>	<b>1 218</b>	<b>39</b>	<b>3.2%</b>	<b>1 533</b>	<b>1 533</b>	<b>5 912</b>	<b>385.6%</b>	<b>12 063</b>	<b>12 063</b>	<b>4 921</b>	<b>40.8%</b>	<b>11 726</b>	<b>11 726</b>	<b>555</b>	<b>4.7%</b>	<b>6 284</b>	<b>99 227</b>	<b>52 919</b>	
Water and Sanitation	744	744	-	-	744	744	-	-	7 555	7 555	-	-	7 524	7 524	329	4.4%	4 857	51 852	12 500	
Electricity	72	72	-	-	109	109	-	-	77	77	-	-	-	-	110	-	1 280	6 899	3 944	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25 695	25 695	
Roads and storm water	260	260	-	-	260	260	-	-	3 500	3 500	-	-	-	-	110	-	-	10 781	10 781	
Other	142	142	39	27.4%	420	420	5 912	1406.9%	931	931	4 921	528.5%	4 202	4 202	6	0.1%	147	4 000	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	23 147	23 147	22 887	98.9%	27 277	27 277	25 273	92.7%	28 968	28 968	27 158	93.8%	39 331	39 331	34 803	88.5%	40 138	42 872	46 302	
Capital Expenditure	1 218	1 218	39	3.2%	1 533	1 533	5 912	385.6%	12 063	12 063	4 921	40.8%	11 726	11 726	555	4.7%	6 284	99 227	52 919	
<b>Total</b>	<b>24 365</b>	<b>24 365</b>	<b>22 926</b>	<b>94.1%</b>	<b>28 810</b>	<b>28 811</b>	<b>31 185</b>	<b>108.2%</b>	<b>41 031</b>	<b>41 031</b>	<b>32 079</b>	<b>78.2%</b>	<b>51 057</b>	<b>51 057</b>	<b>35 358</b>	<b>69.3%</b>	<b>46 423</b>	<b>142 099</b>	<b>99 221</b>	

MUNICIPALITY:	Emthanjeni																			
CODE:	NC073																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	51 655	51 655	50 560	97.9%	56 901	56 901	53 571	94.1%	60 731	60 731	60 115	99.0%	78 495	78 495	69 329	88.3%	66 138	80 107	84 913	
Property rates	6 250	6 250	6 241	99.9%	6 061	6 061	6 986	115.3%	7 664	7 664	7 581	98.9%	8 654	8 654	8 996	104.0%	8 889	9 280	9 837	
Service charges	33 296	33 296	34 068	102.3%	35 399	35 399	35 792	101.1%	40 287	40 287	38 705	96.1%	44 957	44 957	40 815	90.8%	44 656	52 221	55 355	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	426	-	-	-	1 641	-	647	647	1 428	220.7%	695	695	1 637	235.5%	842	893	946	
Government grants	775	775	-	-	9 924	9 924	8 452	85.2%	10 296	10 296	10 093	98.0%	21 175	21 175	14 001	66.1%	2 976	10 518	13 247	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	11 334	11 334	9 825	86.7%	5 517	5 517	700	12.7%	1 837	1 837	2 308	125.7%	3 015	3 015	3 880	128.7%	8 775	7 195	5 528	
<b>Operating Expenditure</b>	51 655	51 655	48 074	93.1%	53 698	53 698	52 614	98.0%	56 189	56 189	59 985	106.8%	54 941	54 941	69 412	126.3%	75 573	80 107	84 913	
Employee costs	21 962	21 962	20 390	92.8%	24 365	24 365	20 997	86.2%	26 385	26 385	22 177	84.1%	31 746	31 746	28 643	90.2%	32 281	34 218	36 271	
Remuneration of Councillors	-	-	1 235	-	-	-	1 534	-	-	-	1 485	-	-	-	1 444	-	-	-	-	
Repairs and maintenance	3 186	3 186	2 137	67.1%	3 572	3 572	2 355	65.9%	3 423	3 423	3 432	100.3%	3 002	3 002	3 960	131.9%	2 814	2 893	3 162	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 434	1 434	1 748	121.9%	1 772	1 772	1 254	70.8%	2 181	2 181	2 031	93.1%	2 271	2 271	1 225	53.9%	2 099	1 377	1 460	
Materials and bulk purchases	9 267	9 267	8 869	95.7%	10 409	10 409	9 722	93.4%	10 400	10 400	9 784	94.1%	11 020	11 020	-	-	11 681	12 382	13 125	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	15 806	15 806	13 695	86.6%	13 580	13 580	16 752	123.4%	13 801	13 801	21 076	152.7%	6 903	6 903	34 140	494.6%	26 697	29 237	30 895	
<b>Surplus/(Deficit)</b>	(0)	(0)	2 486		3 204	3 204	957		4 542	4 542	130		23 554	23 554	(83)		(9 435)	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	9 908	9 908	102 282	1032.3%	3 204	3 204	8 331	260.1%	7 264	7 264	11 861	163.3%	12 357	12 357	9 271	75.0%	10 036	10 638	11 276	
External Loans	-	-	-	-	-	-	2 666	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 630	3 630	102 282	2817.7%	-	-	3 247	-	3 457	3 457	7 847	227.0%	7 045	7 045	8 974	127.4%	5 832	4 015	2 799	
Internally generated funds	6 278	6 278	-	-	3 204	3 204	2 418	75.5%	3 807	3 807	4 014	105.4%	5 312	5 312	297	5.6%	4 204	6 623	8 477	
<b>Capital Expenditure</b>	9 908	9 908	102 282	1032.3%	3 204	3 204	8 331	260.1%	7 264	7 264	11 861	163.3%	12 357	12 357	9 271	75.0%	10 036	10 638	11 276	
Water and Sanitation	2 363	2 363	8 437	357.1%	250	250	4 594	1837.6%	2 805	2 805	5 017	178.9%	1 585	1 585	7 266	458.4%	3 832	4 062	4 306	
Electricity	252	252	32 284	12793.3%	287	287	696	242.9%	540	540	3 938	729.3%	400	400	480	120.0%	1 000	1 060	1 124	
Housing	2 230	2 230	-	-	-	-	93	-	1 857	1 857	193	10.4%	4 288	4 288	-	-	-	-	-	
Roads and storm water	-	-	46 340	-	1 325	1 325	2 273	171.5%	450	450	1 350	300.0%	2 800	2 800	-	-	-	481	510	
Other	5 063	5 063	15 221	300.6%	1 342	1 342	675	50.3%	1 612	1 612	1 363	84.6%	3 284	3 284	1 525	46.4%	5 204	5 035	5 336	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	51 655	51 655	48 074	93.1%	53 698	53 698	52 614	98.0%	56 189	56 189	59 985	106.8%	54 941	54 941	69 412	126.3%	75 573	80 107	84 913	
Capital Expenditure	9 908	9 908	102 282	1032.3%	3 204	3 204	8 331	260.1%	7 264	7 264	11 861	163.3%	12 357	12 357	9 271	75.0%	10 036	10 638	11 276	
<b>Total</b>	61 563	61 563	150 356	244.2%	56 901	56 901	60 945	107.1%	63 453	63 453	71 846	113.2%	67 298	67 298	78 683	116.9%	85 609	90 745	96 189	

MUNICIPALITY:	Kareeberg																		
CODE:	NC074																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	8 850	8 850	13 366	151.0%	16 247	16 247	15 077	92.8%	16 516	16 516	20 417	123.6%	21 104	21 104	28 336	134.3%	21 443	21 853	20 365
Property rates	1 411	1 411	1 411	100.0%	1 678	1 678	1 676	99.9%	1 839	1 839	1 835	99.8%	2 104	2 104	2 228	105.9%	2 367	2 486	2 610
Service charges	6 455	6 455	7 611	117.9%	7 489	7 489	8 332	111.3%	6 582	6 582	4 482	68.1%	7 049	7 049	7 271	103.1%	7 858	8 348	5 782
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	364	364	286	78.5%	277	277	226	81.6%	250	250	-	-	180	180	1 236	686.7%	190	200	209
Government grants	-	-	4 058	-	6 163	6 163	4 843	78.6%	5 686	5 686	9 632	169.4%	8 594	8 594	15 631	181.9%	8 009	7 650	8 921
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	620	620	-	-	640	640	-	-	2 159	2 159	4 468	206.9%	3 176	3 176	1 970	62.0%	3 018	3 169	2 842
<b>Operating Expenditure</b>	8 830	8 830	9 361	106.0%	16 227	16 227	15 151	93.4%	16 496	16 496	20 269	122.9%	21 084	21 084	23 920	113.5%	22 413	22 822	22 460
Employee costs	4 811	4 811	4 688	97.4%	5 479	5 479	5 178	94.5%	5 782	5 782	5 415	93.7%	6 441	6 441	6 268	97.3%	6 959	7 307	7 672
Remuneration of Councillors	-	-	178	-	-	-	196	-	-	-	294	-	-	-	594	-	-	-	-
Repairs and maintenance	463	463	307	66.3%	485	485	319	65.7%	515	515	387	75.2%	536	536	375	70.0%	549	576	539
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 193	-	-	-	-
Finance charges	183	183	183	100.0%	300	300	271	90.3%	373	373	330	88.4%	400	400	20	5.0%	177	285	285
Materials and bulk purchases	1 480	1 480	1 458	98.5%	1 569	1 569	1 577	100.5%	1 619	1 619	1 628	100.5%	1 795	1 795	1 898	105.8%	1 969	2 068	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 589	-	-	-	-
Other expenditure	1 893	1 893	2 547	134.5%	8 395	8 395	7 610	90.7%	8 207	8 207	12 215	148.8%	11 912	11 912	9 983	83.8%	12 759	12 586	13 963
<b>Surplus/(Deficit)</b>	20	20	4 005		20	20	(74)		20	20	148		20	20	4 416		(970)	(970)	(2 095)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	15 697	15 697	2 166	13.8%	23 636	23 636	11 766	49.8%	4 844	4 844	2 064	42.6%	8 475	8 475	2 970	35.0%	2 433	141 869	10 925
External Loans	-	-	-	-	1 000	1 000	815	81.5%	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	670	670	-	-	500	12 500	500
Grants and subsidies	7 241	7 241	2 166	29.9%	22 356	22 356	10 951	49.0%	4 564	4 564	-	-	6 455	6 455	2 970	46.0%	1 683	129 369	10 275
Internally generated funds	8 456	8 456	-	-	280	280	-	-	280	280	2 064	737.1%	1 350	1 350	-	-	250	-	150
<b>Capital Expenditure</b>	15 697	15 697	2 166	13.8%	23 636	23 636	11 766	49.8%	4 844	4 844	2 064	42.6%	8 475	8 475	2 970	35.0%	2 433	141 869	10 925
Water and Sanitation	8 890	8 890	-	-	9 683	9 683	-	-	2 719	2 719	-	-	2 702	2 702	-	-	686	41 025	1 235
Electricity	-	-	-	-	260	260	-	-	260	260	-	-	1 370	1 370	-	-	500	5 100	830
Housing	2 436	2 436	-	-	2 436	2 436	-	-	585	585	-	-	1 050	1 050	-	-	-	2 500	4 790
Roads and storm water	230	230	-	-	9 202	9 202	-	-	1 200	1 200	-	-	2 203	2 203	-	-	787	61 200	350
Other	4 141	4 141	2 166	52.3%	2 055	2 055	11 766	572.7%	80	80	2 064	2580.0%	1 150	1 150	2 970	258.3%	460	32 044	3 720
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	8 830	8 830	9 361	106.0%	16 227	16 227	15 151	93.4%	16 496	16 496	20 269	122.9%	21 084	21 084	23 920	113.5%	22 413	22 822	22 460
Capital Expenditure	15 697	15 697	2 166	13.8%	23 636	23 636	11 766	49.8%	4 844	4 844	2 064	42.6%	8 475	8 475	2 970	35.0%	2 433	141 869	10 925
<b>Total</b>	24 527	24 527	11 527	47.0%	39 863	39 863	26 917	67.5%	21 340	21 340	22 333	104.7%	29 559	29 559	26 890	91.0%	24 846	164 691	33 385



MUNICIPALITY:	Renosterberg																			
CODE:	NC075																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	8 391	8 391	9 815	117.0%	11 758	11 758	9 894	84.2%	8 205	8 205	10 337	126.0%	8 205	8 205	14 422	175.8%	17 027	13 156	13 802	
Property rates	650	650	471	72.5%	656	656	584	89.1%	753	753	525	69.7%	753	753	502	66.7%	1 417	591	619	
Service charges	5 892	5 892	4 528	76.8%	6 621	6 621	4 504	68.0%	5 296	5 296	5 597	105.7%	5 296	5 296	8 000	151.1%	6 524	4 089	4 283	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	58	58	-	-	85	85	222	261.2%	195	195	188	96.6%	195	195	52	26.7%	-	-	162	
Government grants	1 791	1 791	3 962	221.3%	4 396	4 396	3 676	83.6%	-	-	3 753	-	-	-	5 822	-	724	735	747	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	(0)	(0)	854	-	-	-	908	-	1 961	1 961	274	14.0%	1 961	1 961	46	2.3%	8 362	7 580	7 967	
<b>Operating Expenditure</b>	8 391	8 391	8 492	101.2%	9 359	9 359	9 057	96.8%	8 000	8 000	10 373	129.7%	10 222	10 222	14 353	140.4%	17 027	13 156	13 802	
Employee costs	4 545	4 545	4 323	95.1%	5 205	5 205	4 799	92.2%	5 158	5 158	5 212	101.1%	6 239	6 239	6 170	98.9%	7 231	7 530	7 888	
Remuneration of Councillors	-	-	170	-	-	-	205	-	-	-	218	-	-	-	218	-	-	-	-	
Repairs and maintenance	375	375	431	115.1%	443	443	271	61.1%	326	326	461	141.3%	326	326	260	79.7%	487	437	458	
Depreciation and amortisation	-	-	77	-	-	-	89	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	145	145	59	40.7%	145	145	71	48.9%	179	179	143	79.7%	179	179	83	46.3%	142	162	186	
Materials and bulk purchases	1 773	1 773	1 783	100.6%	1 963	1 963	1 960	99.9%	2 298	2 298	2 228	96.9%	2 298	2 298	1 973	85.8%	2 140	1 980	2 077	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	1 554	1 554	1 649	106.1%	1 604	1 604	1 662	103.6%	38	38	2 111	5543.6%	1 179	1 179	5 649	479.2%	7 027	3 047	3 193	
<b>Surplus/(Deficit)</b>	-	-	1 323		2 398	2 398	837		205	205	(36)		(2 017)	(2 017)	69		(0)	0	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	27	27	-	-	2 898	2 898	395	13.6%	-	-	765	-	6 260	9 260	141	1.5%	2 083	1 564	1 345	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	2 867	2 867	395	13.8%	-	-	-	-	-	-	19	-	2 029	1 564	1 345	
Internally generated funds	27	27	-	-	31	31	-	-	-	-	765	-	6 260	9 260	122	1.3%	54	-	-	
<b>Capital Expenditure</b>	27	27	-	-	2 898	2 898	395	13.6%	-	-	765	-	6 260	6 260	141	2.3%	2 083	1 564	1 345	
Water and Sanitation	-	-	-	-	1 804	1 804	-	-	-	-	-	-	3 500	3 500	141	4.0%	-	-	-	
Electricity	27	27	-	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	1 800	1 800	-	-	-	-	-	
Roads and storm water	-	-	-	-	1 000	1 000	-	-	-	-	-	-	10	10	-	-	-	-	-	
Other	-	-	-	-	94	94	395	420.2%	-	-	765	-	900	900	-	-	2 083	1 564	1 345	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	8 391	8 391	8 492	101.2%	9 359	9 359	9 057	96.8%	8 000	8 000	10 373	129.7%	10 222	10 222	14 353	140.4%	17 027	13 156	13 802	
Capital Expenditure	27	27	-	-	2 898	2 898	395	13.6%	-	-	765	-	6 260	6 260	141	2.3%	2 083	1 564	1 345	
<b>Total</b>	8 418	8 418	8 492	100.9%	12 257	12 257	9 452	77.1%	8 000	8 000	11 138	139.2%	16 482	16 482	14 494	87.9%	19 110	14 720	15 147	

MUNICIPALITY:	Thembelihle																			
CODE:	NC067																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	13 116	13 116	12 411	94.6%	15 580	15 580	13 069	83.9%	15 229	15 229	13 947	91.6%	18 234	18 234	12 800	70.2%	21 545	25 025	28 579	
Property rates	1 198	1 198	1 142	95.4%	1 420	1 420	1 201	84.6%	2 535	2 535	1 178	46.5%	2 447	2 447	1 190	48.6%	1 328	1 427	1 746	
Service charges	5 417	5 417	5 914	109.2%	6 122	6 122	6 384	104.3%	6 752	6 752	6 775	100.3%	7 884	7 884	6 816	86.5%	13 841	10 378	11 460	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	65	-	65	65	-	-	69	69	-	-	-	-	-	-	85	89	91	
Government grants	5 664	5 664	3 795	67.0%	6 880	6 880	4 070	59.2%	3 525	3 525	4 539	128.8%	4 856	4 856	2 095	43.1%	(3 570)	6 768	8 262	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	837	837	1 495	178.5%	1 093	1 093	1 414	129.3%	2 348	2 348	1 455	62.0%	3 047	3 047	2 699	88.6%	9 861	6 363	7 019	
<b>Operating Expenditure</b>	<b>11 458</b>	<b>11 458</b>	<b>11 987</b>	<b>104.6%</b>	<b>11 871</b>	<b>11 871</b>	<b>13 832</b>	<b>116.5%</b>	<b>14 786</b>	<b>14 786</b>	<b>14 199</b>	<b>96.0%</b>	<b>16 475</b>	<b>16 475</b>	<b>13 651</b>	<b>82.9%</b>	<b>21 546</b>	<b>23 363</b>	<b>26 519</b>	
Employee costs	4 053	4 053	4 318	106.5%	4 231	4 231	4 756	112.4%	5 746	5 746	5 692	99.1%	6 226	6 226	6 447	103.5%	7 724	8 192	8 671	
Remuneration of Councillors	-	-	288	-	-	-	318	-	-	-	-	-	-	-	1 643	-	-	-	-	
Repairs and maintenance	1 663	1 663	1 249	75.1%	1 253	1 253	1 630	130.1%	1 486	1 486	2 373	159.7%	2 131	2 131	1 854	87.0%	2 508	2 733	3 238	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	144	144	238	165.4%	142	142	218	153.5%	215	215	172	80.0%	241	241	76	31.5%	967	1 014	1 050	
Materials and bulk purchases	1 261	1 261	2 058	163.3%	1 710	1 710	1 984	116.0%	1 881	1 881	1 907	101.4%	2 146	2 146	2 269	105.7%	2 285	2 419	2 946	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	4 338	4 338	3 836	88.4%	4 535	4 535	4 926	108.6%	5 458	5 458	4 055	74.3%	5 731	5 731	1 362	23.8%	8 062	9 005	10 615	
<b>Surplus/(Deficit)</b>	<b>1 658</b>	<b>1 658</b>	<b>424</b>		<b>3 708</b>	<b>3 708</b>	<b>(763)</b>		<b>444</b>	<b>444</b>	<b>(252)</b>		<b>1 759</b>	<b>1 759</b>	<b>(851)</b>		<b>(1)</b>	<b>1 662</b>	<b>2 060</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	1 657	1 657	3 587	216.4%	7 270	7 270	6 272	86.3%	17 384	17 384	5 859	33.7%	27 422	27 422	6 273	22.9%	11 048	3 226	3 868	
External Loans	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	5 500	-	-	
Public Contributions and Donations	-	-	-	-	1 680	1 680	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	1 639	1 639	3 168	193.3%	5 235	5 235	5 937	113.4%	13 229	13 229	5 704	43.1%	4 262	4 262	3 168	74.3%	3 134	334	342	
Internally generated funds	18	18	419	2327.8%	355	355	229	64.5%	4 155	4 155	155	3.7%	23 160	23 160	3 105	13.4%	2 414	2 891	3 527	
<b>Capital Expenditure</b>	<b>1 657</b>	<b>1 657</b>	<b>3 587</b>	<b>216.4%</b>	<b>7 270</b>	<b>7 270</b>	<b>6 272</b>	<b>86.3%</b>	<b>17 384</b>	<b>17 384</b>	<b>5 859</b>	<b>33.7%</b>	<b>27 422</b>	<b>27 422</b>	<b>6 273</b>	<b>22.9%</b>	<b>11 048</b>	<b>3 226</b>	<b>3 868</b>	
Water and Sanitation	145	145	2 882	1987.6%	2 118	2 118	3 193	150.8%	6 390	6 390	959	15.0%	22 150	22 150	2 760	12.5%	1 117	-	-	
Electricity	500	500	168	33.6%	75	75	154	205.3%	1 720	1 720	-	-	185	185	154	83.2%	4 031	100	120	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	34	-	-	-	323	-	2 730	2 730	3 572	130.8%	100	100	-	-	-	-	-	
Other	1 012	1 012	503	49.7%	5 077	5 077	2 602	51.3%	6 543	6 543	1 328	20.3%	4 987	4 987	3 359	67.3%	5 900	3 126	3 748	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	11 458	11 458	11 987	104.6%	11 871	11 871	13 832	116.5%	14 786	14 786	14 199	96.0%	16 475	16 475	13 651	82.9%	21 546	23 363	26 519	
Capital Expenditure	1 657	1 657	3 587	216.4%	7 270	7 270	6 272	86.3%	17 384	17 384	5 859	33.7%	27 422	27 422	6 273	22.9%	11 048	3 226	3 868	
<b>Total</b>	<b>13 115</b>	<b>13 115</b>	<b>15 574</b>	<b>118.7%</b>	<b>19 141</b>	<b>19 141</b>	<b>20 104</b>	<b>105.0%</b>	<b>32 169</b>	<b>32 169</b>	<b>20 058</b>	<b>62.4%</b>	<b>43 897</b>	<b>43 897</b>	<b>19 924</b>	<b>45.4%</b>	<b>32 594</b>	<b>26 589</b>	<b>30 388</b>	

MUNICIPALITY:	Siyathemba																			
CODE:	NC077																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	18 212	18 212	17 922	98.4%	21 381	21 381	18 920	88.5%	24 401	24 401	23 214	95.1%	30 920	30 920	26 610	86.1%	31 908	29 570	30 991	
Property rates	2 320	2 320	2 453	105.7%	3 639	3 639	3 072	84.4%	3 445	3 445	4 648	134.9%	4 908	4 908	3 423	69.7%	5 111	5 367	5 635	
Service charges	9 895	9 895	10 158	102.7%	11 445	11 445	10 999	96.1%	12 293	12 293	11 737	95.5%	12 576	12 576	12 971	103.1%	13 248	13 910	14 606	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	11	11	293	2751.2%	294	294	295	100.3%	-	-	319	-	350	350	-	-	350	368	386	
Government grants	389	389	4 217	1084.4%	4 485	4 485	3 237	72.2%	5 499	5 499	5 588	101.6%	9 434	9 434	6 934	73.5%	9 287	5 818	6 052	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	5 597	5 597	801	14.3%	1 518	1 518	1 317	86.8%	3 164	3 164	922	29.1%	3 652	3 652	3 282	89.9%	3 912	4 107	4 312	
<b>Operating Expenditure</b>	<b>18 178</b>	<b>18 178</b>	<b>18 450</b>	<b>101.5%</b>	<b>21 380</b>	<b>21 380</b>	<b>22 034</b>	<b>103.1%</b>	<b>24 385</b>	<b>24 385</b>	<b>22 849</b>	<b>93.7%</b>	<b>28 426</b>	<b>28 426</b>	<b>34 523</b>	<b>121.4%</b>	<b>31 908</b>	<b>29 629</b>	<b>31 066</b>	
Employee costs	9 694	9 694	9 395	96.9%	10 679	10 679	10 234	95.8%	11 747	11 747	11 029	93.9%	12 774	12 774	11 025	86.3%	15 100	15 855	16 648	
Remuneration of Councillors	-	-	233	-	-	-	286	-	-	-	536	-	-	-	765	-	-	-	-	
Repairs and maintenance	1 554	1 554	1 667	107.2%	1 758	1 758	1 979	112.5%	1 973	1 973	1 576	79.9%	2 128	2 128	647	30.4%	2 419	2 541	2 667	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 790	-	-	-	-	
Finance charges	1 893	1 893	1 345	71.0%	2 315	2 315	2 265	97.8%	1 590	1 590	1 327	83.5%	1 396	1 396	117	8.4%	1 517	1 549	1 580	
Materials and bulk purchases	1 863	1 863	2 523	135.5%	2 199	2 199	2 887	131.3%	2 621	2 621	2 957	112.8%	3 971	3 971	3 076	77.5%	3 372	3 541	3 718	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 173	3 173	3 287	103.6%	4 429	4 429	4 383	99.0%	6 454	6 454	5 424	84.0%	8 157	8 157	9 103	111.6%	9 499	6 144	6 453	
<b>Surplus/(Deficit)</b>	<b>34</b>	<b>34</b>	<b>(528)</b>		<b>1</b>	<b>1</b>	<b>(3 114)</b>		<b>16</b>	<b>16</b>	<b>365</b>		<b>2 494</b>	<b>2 494</b>	<b>(7 913)</b>		<b>0</b>	<b>(60)</b>	<b>(75)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	10 589	10 589	2 792	26.4%	4 217	4 217	2 521	59.8%	21 963	21 963	1 390	6.3%	2 494	2 494	5 505	220.7%	9 300	-	-	
External Loans	3 559	3 559	2 000	56.2%	-	-	-	-	11 015	11 015	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	47	47	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	5 137	5 137	690	13.4%	415	415	-	-	6 480	6 480	1 390	21.4%	2 494	2 494	5 505	220.7%	6 427	-	-	
Internally generated funds	1 893	1 893	102	5.4%	3 756	3 756	2 521	67.1%	4 468	4 468	-	-	-	-	-	-	2 873	-	-	
<b>Capital Expenditure</b>	<b>10 589</b>	<b>10 589</b>	<b>2 792</b>	<b>26.4%</b>	<b>4 217</b>	<b>4 217</b>	<b>2 521</b>	<b>59.8%</b>	<b>21 963</b>	<b>21 963</b>	<b>1 390</b>	<b>6.3%</b>	<b>2 494</b>	<b>2 494</b>	<b>5 505</b>	<b>220.7%</b>	<b>9 300</b>	<b>-</b>	<b>-</b>	
Water and Sanitation	279	279	305	109.5%	216	216	77	35.6%	7 616	7 616	-	-	2 494	2 494	4 353	174.5%	3 441	-	-	
Electricity	400	400	307	76.8%	980	980	26	2.7%	1 730	1 730	1 390	80.3%	-	-	-	-	1 180	-	-	
Housing	5 080	5 080	-	-	-	-	-	-	7 230	7 230	-	-	-	-	-	-	1 806	-	-	
Roads and storm water	245	245	1 602	653.9%	2 318	2 318	-	-	755	755	-	-	-	-	-	-	-	-	-	
Other	4 586	4 586	578	12.6%	703	703	2 418	343.8%	4 632	4 632	-	-	-	-	1 152	-	2 873	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	18 178	18 178	18 450	101.5%	21 380	21 380	22 034	103.1%	24 385	24 385	22 849	93.7%	28 426	28 426	34 523	121.4%	31 908	29 629	31 066	
Capital Expenditure	10 589	10 589	2 792	26.4%	4 217	4 217	2 521	59.8%	21 963	21 963	1 390	6.3%	2 494	2 494	5 505	220.7%	9 300	-	-	
<b>Total</b>	<b>28 767</b>	<b>28 767</b>	<b>21 242</b>	<b>73.8%</b>	<b>25 597</b>	<b>25 597</b>	<b>24 555</b>	<b>95.9%</b>	<b>46 348</b>	<b>46 348</b>	<b>24 239</b>	<b>52.3%</b>	<b>30 920</b>	<b>30 920</b>	<b>40 028</b>	<b>129.5%</b>	<b>41 208</b>	<b>29 629</b>	<b>31 066</b>	

MUNICIPALITY:		Siyacumba																		
CODE:		NC078																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	26 389	26 389	26 361	99.9%	30 327	30 327	29 172	96.2%	31 627	31 627	28 911	91.4%	35 335	35 335	32 454	91.8%	38 151	41 750	47 218	
Property rates	3 554	3 554	2 757	77.6%	3 758	3 758	3 018	80.3%	3 973	3 973	3 379	85.0%	4 208	4 208	3 341	79.4%	4 461	4 728	4 951	
Service charges	14 187	14 187	15 447	108.9%	15 730	15 730	17 537	111.5%	18 331	18 331	18 694	102.0%	17 756	17 756	18 123	102.1%	20 978	22 237	23 285	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	334	-	-	-	144	-	-	-	199	-	-	-	185	-	-	-	-	
Government grants	8 569	8 569	6 365	74.3%	9 864	9 864	7 148	72.5%	8 921	8 921	5 974	67.0%	10 763	10 763	7 012	65.2%	12 056	14 061	18 225	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	80	80	1 458	1831.4%	976	976	1 325	135.8%	401	401	665	165.7%	2 608	2 608	3 793	145.4%	656	723	757	
<b>Operating Expenditure</b>	<b>26 257</b>	<b>26 257</b>	<b>26 119</b>	<b>99.5%</b>	<b>30 203</b>	<b>30 203</b>	<b>28 352</b>	<b>93.9%</b>	<b>31 427</b>	<b>31 427</b>	<b>35 942</b>	<b>114.4%</b>	<b>35 229</b>	<b>35 229</b>	<b>38 023</b>	<b>107.9%</b>	<b>38 151</b>	<b>41 749</b>	<b>47 217</b>	
Employee costs	12 375	12 375	12 065	97.5%	13 227	13 227	13 489	102.0%	14 035	14 035	14 933	106.4%	14 940	14 940	16 846	112.8%	17 452	20 605	22 658	
Remuneration of Councillors	-	-	335	-	-	-	430	-	-	-	555	-	-	-	1 014	-	-	-	-	
Repairs and maintenance	2 196	2 196	1 850	84.3%	1 903	1 903	2 266	119.1%	2 591	2 591	1 786	68.9%	2 607	2 607	2 029	77.8%	2 134	2 262	2 368	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	540	540	319	59.0%	353	353	310	87.9%	854	854	1 293	151.4%	1 036	1 036	1 520	146.7%	1 222	1 283	1 344	
Materials and bulk purchases	3 960	3 960	4 550	114.9%	5 354	5 354	4 877	91.1%	4 597	4 597	5 288	115.0%	4 752	4 752	6 420	135.1%	5 337	5 658	5 924	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 186	7 186	7 000	97.4%	9 366	9 366	6 980	74.5%	9 350	9 350	12 087	129.3%	11 894	11 894	10 194	85.7%	12 006	11 942	14 924	
<b>Surplus/(Deficit)</b>	<b>132</b>	<b>132</b>	<b>242</b>		<b>124</b>	<b>124</b>	<b>820</b>		<b>200</b>	<b>200</b>	<b>(7 031)</b>		<b>106</b>	<b>106</b>	<b>(5 569)</b>		<b>(0)</b>	<b>0</b>	<b>1</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	6 923	6 923	4 796	69.3%	11 159	11 159	1 967	17.6%	7 494	7 494	4 648	62.0%	4 531	4 531	8 262	182.3%	17 317	5 754	6 537	
External Loans	-	-	-	-	96	96	-	-	-	-	-	-	516	516	-	-	-	-	-	
Public Contributions and Donations	300	300	-	-	-	-	-	-	-	-	-	-	-	-	7 803	-	-	-	-	
Grants and subsidies	6 523	6 523	3 775	57.9%	10 813	10 813	1 471	13.6%	6 694	6 694	4 567	68.2%	3 902	3 902	-	-	17 317	5 754	6 537	
Internally generated funds	100	100	1 021	1021.0%	250	250	496	198.4%	800	800	81	10.1%	113	113	459	405.0%	-	-	-	
<b>Capital Expenditure</b>	<b>6 923</b>	<b>6 923</b>	<b>4 796</b>	<b>69.3%</b>	<b>11 159</b>	<b>11 159</b>	<b>1 967</b>	<b>17.6%</b>	<b>7 494</b>	<b>7 494</b>	<b>4 648</b>	<b>62.0%</b>	<b>4 531</b>	<b>4 531</b>	<b>8 262</b>	<b>182.3%</b>	<b>17 317</b>	<b>5 754</b>	<b>6 537</b>	
Water and Sanitation	4 916	4 916	4 295	87.4%	8 391	8 391	899	10.7%	4 162	4 162	2 003	48.1%	3 902	3 902	4 937	126.5%	16 893	5 414	6 180	
Electricity	-	-	-	-	1 126	1 126	-	-	1 000	1 000	7	0.7%	-	-	820	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	850	850	-	-	1 532	1 532	-	-	-	-	522	-	-	-	-	
Other	2 007	2 007	501	25.0%	791	791	1 068	135.0%	800	800	2 638	329.8%	629	629	1 983	315.1%	424	340	357	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	26 257	26 257	26 119	99.5%	30 203	30 203	28 352	93.9%	31 427	31 427	35 942	114.4%	35 229	35 229	38 023	107.9%	38 151	41 749	47 217	
Capital Expenditure	6 923	6 923	4 796	69.3%	11 159	11 159	1 967	17.6%	7 494	7 494	4 648	62.0%	4 531	4 531	8 262	182.3%	17 317	5 754	6 537	
<b>Total</b>	<b>33 180</b>	<b>33 180</b>	<b>30 915</b>	<b>93.2%</b>	<b>41 362</b>	<b>41 362</b>	<b>30 319</b>	<b>73.3%</b>	<b>38 921</b>	<b>38 921</b>	<b>40 590</b>	<b>104.3%</b>	<b>39 760</b>	<b>39 760</b>	<b>46 285</b>	<b>116.4%</b>	<b>55 468</b>	<b>47 503</b>	<b>53 754</b>	

MUNICIPALITY:	Karoo																			
CODE:	DC7																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	23 036	23 036	20 285	88.1%	40 283	40 283	19 322	48.0%	18 646	18 646	19 587	105.0%	20 642	20 642	24 017	116.4%	51 489	54 262	58 437	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	3 086	-	-	-	3 334	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	8 398	8 398	6 972	83.0%	8 940	8 940	6 806	76.1%	9 518	9 518	9 627	101.1%	11 077	11 077	1 835	16.6%	-	-	-	
Investment revenue	122	122	251	205.1%	90	90	354	395.5%	1 829	1 829	753	41.2%	175	175	1 510	862.9%	-	-	-	
Government grants	13 607	13 607	8 474	62.3%	30 990	30 990	7 385	23.8%	5 257	5 257	5 144	97.9%	7 496	7 496	16 168	215.7%	36 262	50 041	54 013	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	909	909	1 502	165.3%	264	264	1 443	546.8%	2 042	2 042	4 063	199.0%	1 894	1 894	4 504	237.8%	15 227	4 221	4 424	
<b>Operating Expenditure</b>	<b>21 857</b>	<b>21 857</b>	<b>17 930</b>	<b>82.0%</b>	<b>20 191</b>	<b>20 191</b>	<b>16 299</b>	<b>80.7%</b>	<b>17 382</b>	<b>17 382</b>	<b>18 475</b>	<b>106.3%</b>	<b>19 763</b>	<b>19 763</b>	<b>22 047</b>	<b>111.6%</b>	<b>51 489</b>	<b>52 865</b>	<b>55 517</b>	
Employee costs	7 035	7 035	7 045	100.1%	8 879	8 879	8 971	101.0%	9 616	9 616	7 948	82.7%	12 208	12 208	9 128	74.8%	15 980	16 779	17 618	
Remuneration of Councillors	-	-	-	-	-	-	1 945	-	-	-	2 001	-	-	-	2 564	-	-	-	-	
Repairs and maintenance	242	242	191	78.8%	258	258	304	117.9%	341	341	383	112.4%	525	525	453	86.3%	637	669	702	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	652	-	-	-	-	
Finance charges	834	834	819	98.3%	-	-	465	-	-	-	69	-	411	411	207	50.4%	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	2 650	-	-	-	2 668	-	-	-	-	
Other expenditure	13 746	13 746	9 875	71.8%	11 054	11 054	4 614	41.7%	7 425	7 425	5 424	73.1%	6 619	6 619	6 375	96.3%	34 872	35 418	37 197	
<b>Surplus/(Deficit)</b>	<b>1 178</b>	<b>1 178</b>	<b>2 355</b>		<b>20 092</b>	<b>20 092</b>	<b>3 023</b>		<b>1 264</b>	<b>1 264</b>	<b>1 112</b>		<b>879</b>	<b>879</b>	<b>1 970</b>		<b>0</b>	<b>1 396</b>	<b>2 921</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	518	518	697	134.6%	157	157	1 827	1166.3%	857	857	870	101.5%	37 016	37 016	1 411	3.8%	11 503	528	555	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	567	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	638	-	-	-	694	-	-	-	-	-	36 766	36 766	-	-	300	315	331	
Internally generated funds	518	518	59	11.4%	157	157	566	361.3%	857	857	870	101.5%	250	250	1 411	564.4%	6 203	213	224	
<b>Capital Expenditure</b>	<b>518</b>	<b>518</b>	<b>697</b>	<b>134.6%</b>	<b>157</b>	<b>157</b>	<b>1 827</b>	<b>1166.3%</b>	<b>857</b>	<b>857</b>	<b>870</b>	<b>101.5%</b>	<b>37 016</b>	<b>37 016</b>	<b>1 411</b>	<b>3.8%</b>	<b>11 503</b>	<b>528</b>	<b>555</b>	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	33 710	33 710	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	2 174	2 174	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	518	518	697	134.6%	157	157	1 827	1166.3%	857	857	870	101.5%	1 132	1 132	1 411	124.6%	11 503	528	555	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	21 857	21 857	17 930	82.0%	20 191	20 191	16 299	80.7%	17 382	17 382	18 475	106.3%	19 763	19 763	22 047	111.6%	51 489	52 865	55 517	
Capital Expenditure	518	518	697	134.6%	157	157	1 827	1166.3%	857	857	870	101.5%	37 016	37 016	1 411	3.8%	11 503	528	555	
<b>Total</b>	<b>22 375</b>	<b>22 375</b>	<b>18 627</b>	<b>83.2%</b>	<b>20 348</b>	<b>20 348</b>	<b>18 126</b>	<b>89.1%</b>	<b>18 239</b>	<b>18 239</b>	<b>19 345</b>	<b>106.1%</b>	<b>56 779</b>	<b>56 779</b>	<b>23 458</b>	<b>41.3%</b>	<b>62 992</b>	<b>53 394</b>	<b>56 071</b>	

MUNICIPALITY:	Mier																			
CODE:	NC081																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	6 862	6 862	3 667	53.4%	18 517	18 517	4 420	23.9%	11 459	11 459	5 744	50.1%	19 885	19 885	6 109	30.7%	9 777	10 467	11 620	
Property rates	-	-	341	-	282	282	479	170.1%	492	492	626	127.1%	524	524	3 046	581.2%	705	747	770	
Service charges	1 489	1 489	914	61.4%	1 683	1 683	1 669	99.2%	1 966	1 966	3 219	163.7%	2 392	2 392	-	-	3 246	3 440	3 572	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government grants	2 991	2 991	2 166	72.4%	15 696	15 696	1 754	11.2%	7 374	7 374	1 415	19.2%	15 923	15 923	-	-	4 670	5 175	6 229	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 381	2 381	246	10.3%	857	857	518	60.4%	1 626	1 626	484	29.8%	1 046	1 046	3 063	292.9%	1 156	1 105	1 050	
<b>Operating Expenditure</b>	<b>6 441</b>	<b>6 441</b>	<b>3 437</b>	<b>53.4%</b>	<b>9 886</b>	<b>9 886</b>	<b>4 356</b>	<b>44.1%</b>	<b>6 085</b>	<b>6 085</b>	<b>5 911</b>	<b>97.1%</b>	<b>7 408</b>	<b>7 408</b>	<b>7 379</b>	<b>99.6%</b>	<b>9 776</b>	<b>10 469</b>	<b>11 621</b>	
Employee costs	2 150	2 150	1 982	92.2%	3 174	3 174	2 080	65.5%	3 353	3 353	2 608	77.8%	3 588	3 588	3 947	110.0%	4 709	4 992	5 292	
Remuneration of Councillors	-	-	180	-	-	-	227	-	-	-	250	-	-	-	-	-	-	-	-	
Repairs and maintenance	423	423	255	60.4%	551	551	446	80.9%	608	608	820	134.8%	566	566	348	61.5%	886	1 045	1 268	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	654	654	59	9.0%	502	502	56	11.1%	253	253	56	22.1%	188	188	56	29.8%	115	301	301	
Materials and bulk purchases	1 851	1 851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	1 363	1 363	961	70.5%	5 659	5 659	1 547	27.3%	1 871	1 871	2 177	116.4%	3 067	3 067	3 028	98.7%	4 066	4 130	4 760	
<b>Surplus/(Deficit)</b>	<b>421</b>	<b>421</b>	<b>230</b>		<b>8 631</b>	<b>8 631</b>	<b>64</b>		<b>5 373</b>	<b>5 373</b>	<b>(167)</b>		<b>12 477</b>	<b>12 477</b>	<b>(1 270)</b>		<b>0</b>	<b>(1)</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	1 238	1 238	1 404	113.4%	5 045	5 045	2 073	41.1%	5 373	5 373	5 566	103.6%	12 477	12 477	995	8.0%	6 501	2 152	2 020	
External Loans	168	168	-	-	1 650	1 650	-	-	600	600	-	-	-	-	-	-	1 560	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	
Grants and subsidies	650	650	1 401	215.5%	1 000	1 000	2 047	204.7%	4 622	4 622	5 566	120.4%	12 387	12 387	977	7.9%	1 418	2 052	1 870	
Internally generated funds	421	421	3	0.7%	2 395	2 395	26	1.1%	151	151	-	-	90	90	-	-	3 523	100	150	
<b>Capital Expenditure</b>	<b>1 238</b>	<b>1 238</b>	<b>1 404</b>	<b>113.4%</b>	<b>5 045</b>	<b>5 045</b>	<b>2 073</b>	<b>41.1%</b>	<b>5 373</b>	<b>5 373</b>	<b>5 566</b>	<b>103.6%</b>	<b>12 477</b>	<b>12 477</b>	<b>995</b>	<b>8.0%</b>	<b>6 501</b>	<b>2 152</b>	<b>2 020</b>	
Water and Sanitation	668	668	414	61.9%	1 038	1 038	1 803	173.7%	2 323	2 323	1 839	79.2%	400	400	212	53.0%	1 852	1 052	870	
Electricity	-	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	696	-	-	-	-	-	-	-	1 401	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	765	765	1 539	201.2%	1 000	1 000	-	-	-	-	1 000	
Other	570	570	294	51.6%	3 407	3 407	270	7.9%	2 285	2 285	787	34.4%	11 077	11 077	783	7.1%	4 649	100	150	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	6 441	6 441	3 437	53.4%	9 886	9 886	4 356	44.1%	6 085	6 085	5 911	97.1%	7 408	7 408	7 379	99.6%	9 776	10 469	11 621	
Capital Expenditure	1 238	1 238	1 404	113.4%	5 045	5 045	2 073	41.1%	5 373	5 373	5 566	103.6%	12 477	12 477	995	8.0%	6 501	2 152	2 020	
<b>Total</b>	<b>7 679</b>	<b>7 679</b>	<b>4 841</b>	<b>63.0%</b>	<b>14 931</b>	<b>14 931</b>	<b>6 429</b>	<b>43.1%</b>	<b>11 459</b>	<b>11 459</b>	<b>11 477</b>	<b>100.2%</b>	<b>19 885</b>	<b>19 885</b>	<b>8 374</b>	<b>42.1%</b>	<b>16 277</b>	<b>12 621</b>	<b>13 641</b>	

MUNICIPALITY: <input type="text" value="!Ka! Karib"/>																			
CODE: <input type="text" value="NC082"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	45 079	45 079	39 367	87.3%	44 956	44 956	42 578	94.7%	48 304	48 304	48 242	99.9%	55 503	55 503	55 367	99.8%	59 626	64 800	73 184
Property rates	2 569	2 569	2 636	102.6%	2 864	2 864	2 775	96.9%	3 762	3 762	3 134	83.3%	4 006	4 006	3 206	80.0%	3 780	4 007	4 247
Service charges	24 268	24 268	22 388	92.3%	24 790	24 790	23 940	96.6%	25 427	25 427	24 193	95.1%	28 118	28 118	27 614	98.2%	30 239	32 117	34 044
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 436	2 582
Government grants	9 791	9 791	10 349	105.7%	12 496	12 496	12 632	101.1%	13 492	13 492	14 283	105.9%	16 869	16 869	17 112	101.4%	18 599	21 326	27 101
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	8 453	8 453	3 994	47.3%	4 806	4 806	3 231	67.2%	5 622	5 622	6 632	118.0%	6 511	6 511	7 435	114.2%	4 572	4 768	5 054
<b>Operating Expenditure</b>	<b>44 919</b>	<b>44 919</b>	<b>37 708</b>	<b>83.9%</b>	<b>44 806</b>	<b>44 806</b>	<b>41 467</b>	<b>92.5%</b>	<b>48 154</b>	<b>48 154</b>	<b>47 732</b>	<b>99.1%</b>	<b>55 353</b>	<b>55 353</b>	<b>56 613</b>	<b>102.3%</b>	<b>59 625</b>	<b>64 800</b>	<b>73 185</b>
Employee costs	16 945	16 945	16 948	100.0%	18 433	18 433	18 734	101.6%	19 701	19 701	20 324	103.2%	23 652	23 652	23 587	99.7%	26 086	27 636	30 377
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 923	1 923	2 168	112.8%	2 092	2 092	3 060	146.3%	2 453	2 453	3 809	155.3%	2 553	2 553	3 175	124.3%	3 292	4 081	5 065
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	2 515	2 515	2 153	85.6%	2 485	2 485	2 078	83.6%	2 305	2 305	1 890	82.0%	3 212	3 212	1 670	52.0%	3 434	3 928	5 737
Materials and bulk purchases	7 338	7 338	9 096	124.0%	8 095	8 095	9 925	122.6%	8 150	8 150	10 784	132.3%	9 076	9 076	13 746	151.5%	9 997	10 597	11 402
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 199	16 199	7 343	45.3%	13 702	13 702	7 670	56.0%	15 546	15 546	10 925	70.3%	16 861	16 861	14 435	85.6%	16 817	18 558	20 604
<b>Surplus/(Deficit)</b>	<b>160</b>	<b>160</b>	<b>1 659</b>		<b>150</b>	<b>150</b>	<b>1 111</b>		<b>150</b>	<b>150</b>	<b>510</b>		<b>150</b>	<b>150</b>	<b>(1 246)</b>		<b>1</b>	<b>0</b>	<b>(2)</b>
<b>Capital Revenue and Expenditure</b>																			
<b>Source of Finance</b>																			
External Loans	18 641	18 641	8 111	43.5%	9 820	9 820	9 346	95.2%	15 315	15 315	7 867	51.4%	21 570	21 570	14 622	67.8%	24 243	9 713	7 639
Public Contributions and Donations	2 031	2 031	-	-	1 309	1 309	-	-	1 759	1 759	181	10.3%	5 212	5 212	-	-	675	-	-
Grants and subsidies	15 512	15 512	6 196	39.9%	6 622	6 622	7 777	123.4%	5 652	5 652	7 444	132.6%	3 000	3 000	10 227	340.9%	22 018	9 532	7 435
Internally generated funds	1 098	1 098	1 915	174.4%	630	630	1 569	247.6%	7 444	7 444	573	7.7%	12 898	12 898	4 395	34.1%	1 550	181	204
<b>Capital Expenditure</b>	<b>18 641</b>	<b>18 641</b>	<b>8 111</b>	<b>43.5%</b>	<b>9 820</b>	<b>9 820</b>	<b>9 346</b>	<b>95.2%</b>	<b>15 315</b>	<b>15 315</b>	<b>7 867</b>	<b>51.4%</b>	<b>21 570</b>	<b>21 570</b>	<b>14 622</b>	<b>67.8%</b>	<b>24 243</b>	<b>9 713</b>	<b>7 639</b>
Water and Sanitation	5 700	5 700	2 984	52.4%	4 678	4 678	2 779	59.4%	2 445	2 445	1 005	41.1%	8 110	8 110	6 148	75.8%	4 706	6 380	4 076
Electricity	1 109	1 109	625	56.4%	1 009	1 009	1 487	147.4%	3 259	3 259	874	26.8%	2 850	2 850	2 030	71.2%	1 889	1 732	2 117
Housing	6 090	6 090	-	-	-	-	-	-	2 500	2 500	-	-	2 138	2 138	-	-	2 408	-	-
Roads and storm water	2 239	2 239	1 045	46.7%	1 145	1 145	1 153	100.7%	2 400	2 400	-	-	-	-	83	3.5%	600	-	-
Other	3 503	3 503	3 457	98.7%	2 988	2 988	3 927	131.4%	4 711	4 711	5 988	127.1%	8 472	8 472	6 361	75.1%	14 640	1 601	1 446
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	44 919	44 919	37 708	83.9%	44 806	44 806	41 467	92.5%	48 154	48 154	47 732	99.1%	55 353	55 353	56 613	102.3%	59 625	64 800	73 185
Capital Expenditure	18 641	18 641	8 111	43.5%	9 820	9 820	9 346	95.2%	15 315	15 315	7 867	51.4%	21 570	21 570	14 622	67.8%	24 243	9 713	7 639
<b>Total</b>	<b>63 560</b>	<b>63 560</b>	<b>45 819</b>	<b>72.1%</b>	<b>54 626</b>	<b>54 626</b>	<b>50 813</b>	<b>93.0%</b>	<b>63 469</b>	<b>63 469</b>	<b>55 599</b>	<b>87.6%</b>	<b>76 924</b>	<b>76 924</b>	<b>71 235</b>	<b>92.6%</b>	<b>83 868</b>	<b>74 512</b>	<b>80 824</b>

MUNICIPALITY:	Khara Hais																			
CODE:	NC083																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	176 866	176 866	146 751	83.0%	188 703	188 703	156 928	83.2%	196 710	196 710	186 920	95.0%	227 306	227 306	203 284	89.4%	253 376	268 578	282 007	
Property rates	23 619	23 619	24 028	101.7%	26 302	26 302	25 320	96.3%	23 916	23 916	26 846	112.3%	27 460	27 460	28 366	103.3%	27 460	29 108	30 564	
Service charges	84 597	84 597	95 260	112.6%	89 684	89 684	101 190	112.8%	96 902	96 902	105 024	108.4%	98 182	98 182	116 898	119.1%	105 983	112 342	117 959	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	3 935	3 935	4 327	110.0%	4 449	4 449	956	21.5%	4 710	4 710	824	17.5%	5 174	5 174	883	17.1%	5 439	5 765	6 053	
Government grants	9 810	9 810	10 948	111.6%	12 788	12 788	9 689	75.8%	17 083	17 083	28 778	168.5%	22 388	22 388	32 525	145.3%	22 420	23 765	24 953	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	54 905	54 905	12 188	22.2%	55 481	55 481	19 773	35.6%	54 099	54 099	25 448	47.0%	74 101	74 101	24 612	33.2%	92 073	97 598	102 478	
<b>Operating Expenditure</b>	176 864	176 864	150 894	85.3%	187 016	187 016	137 740	73.7%	195 928	195 928	168 002	85.7%	222 508	222 508	190 049	85.4%	253 376	268 579	282 007	
Employee costs	62 840	62 840	6 031	9.6%	70 546	70 546	65 888	93.4%	77 948	77 948	67 026	86.0%	86 609	86 609	74 562	86.1%	96 089	101 854	106 947	
Remuneration of Councillors	-	-	1 991	-	-	-	2 113	-	-	-	2 065	-	-	-	4 456	-	-	-	-	
Repairs and maintenance	8 689	8 689	7 605	87.5%	9 781	9 781	6 026	61.6%	10 012	10 012	4 208	42.0%	11 009	11 009	4 903	44.5%	13 496	14 306	15 021	
Depreciation and amortisation	-	-	1 292	-	-	-	6 870	-	-	-	6 870	-	-	-	9 396	-	-	-	-	
Finance charges	33 437	33 437	2 229	6.7%	18 585	18 585	2 001	10.8%	21 577	21 577	2 728	12.6%	25 897	25 897	3 300	12.7%	21 972	23 290	24 454	
Materials and bulk purchases	25 548	25 548	25 283	99.0%	26 676	26 676	27 169	101.8%	28 643	28 643	26 678	93.1%	30 761	30 761	32 886	106.9%	35 603	37 739	39 626	
Grants and subsidies	-	-	-	-	-	-	195	-	-	-	8 677	-	-	-	8 609	-	-	-	-	
Other expenditure	46 350	46 350	106 463	229.7%	61 427	61 427	34 348	55.9%	57 746	57 746	49 750	86.2%	68 232	68 232	51 937	76.1%	86 216	91 389	95 958	
<b>Surplus/(Deficit)</b>	2	2	(4 143)		1 688	1 688	19 188		783	783	18 918		4 798	4 798	13 235		(0)	(0)	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	15 368	15 368	27 464	178.7%	3 250	3 250	42 716	1314.2%	7 659	7 659	33 635	439.1%	102 820	102 820	45 742	44.5%	98 015	39 800	41 790	
External Loans	-	-	-	-	-	-	-	-	-	-	15 153	-	60 151	60 151	650	1.1%	39 519	25 000	26 250	
Public Contributions and Donations	1 216	1 216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 076	2 076	-	-	1 550	1 550	11 156	719.7%	5 361	5 361	6 555	122.3%	19 911	19 911	10 000	50.2%	34 519	14 800	15 540	
Internally generated funds	12 076	12 076	27 464	227.4%	1 700	1 700	31 560	1856.1%	2 298	2 298	11 927	519.0%	22 757	22 757	35 092	154.2%	23 977	-	-	
<b>Capital Expenditure</b>	15 368	15 368	27 464	178.7%	3 250	3 250	42 716	1314.2%	7 659	7 659	33 635	439.1%	102 820	102 820	45 742	44.5%	98 015	39 800	41 790	
Water and Sanitation	5 612	5 612	12 862	229.2%	-	-	16 539	-	283	283	17 133	6062.6%	43 073	43 073	-	-	40 431	6 738	7 075	
Electricity	9 279	9 279	7 432	80.1%	184	184	8 876	4827.3%	1 170	1 170	6 619	565.7%	18 197	18 197	-	-	12 291	2 690	2 825	
Housing	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-	-	
Roads and storm water	26	26	1 298	4954.2%	-	-	2 553	-	-	-	8 653	-	12 353	12 353	-	-	9 682	6 015	6 316	
Other	450	450	5 872	1304.3%	3 066	3 066	14 748	480.9%	6 207	6 207	1 214	19.6%	29 196	29 196	45 742	156.7%	35 611	24 357	25 575	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	176 864	176 864	150 894	85.3%	187 016	187 016	137 740	73.7%	195 928	195 928	168 002	85.7%	222 508	222 508	190 049	85.4%	253 376	268 579	282 007	
Capital Expenditure	15 368	15 368	27 464	178.7%	3 250	3 250	42 716	1314.2%	7 659	7 659	33 635	439.1%	102 820	102 820	45 742	44.5%	98 015	39 800	41 790	
<b>Total</b>	192 232	192 232	178 358	92.8%	190 266	190 266	180 456	94.8%	203 587	203 587	201 637	99.0%	325 327	325 327	235 791	72.5%	351 391	308 379	323 797	



MUNICIPALITY:	IKheis																		
CODE:	NC084																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	7 327	7 327	14 322	195.5%	9 033	9 033	8 233	91.1%	9 924	9 924	9 120	91.9%	11 987	11 987	-	-	13 289	14 440	16 595
Property rates	327	327	1 430	437.5%	1 753	1 753	327	18.7%	495	495	403	81.4%	496	496	-	-	440	459	480
Service charges	2 685	2 685	8 821	328.5%	3 155	3 155	1 427	45.2%	3 712	3 712	1 939	52.2%	4 208	4 208	-	-	4 736	4 940	5 162
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	70	-	-	70	-	-	-	60	-	-	-	246	257
Government grants	4 036	4 036	3 633	90.0%	-	-	4 543	-	5 259	5 259	4 233	80.5%	6 842	6 842	-	-	7 464	8 365	10 246
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	279	279	438	156.9%	4 125	4 125	1 936	46.9%	388	388	2 545	656.2%	382	382	-	-	403	420	439
<b>Operating Expenditure</b>	7 327	7 327	11 719	159.9%	8 387	8 387	8 649	103.1%	9 087	9 087	9 644	106.1%	11 974	11 974	-	-	13 288	13 838	14 455
Employee costs	3 048	3 048	4 237	139.0%	3 653	3 653	2 793	76.5%	3 780	3 780	2 866	75.8%	5 576	5 576	-	-	5 843	6 094	6 369
Remuneration of Councillors	-	-	274	-	-	-	304	-	-	-	353	-	-	-	-	-	-	-	-
Repairs and maintenance	326	326	960	294.1%	234	234	482	205.6%	331	331	843	254.7%	293	293	-	-	699	729	762
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	238	238	-	-	317	317	143	45.1%	205	205	205	99.8%	248	248	-	-	276	265	272
Materials and bulk purchases	-	-	2 418	-	-	-	211	-	100	100	699	699.0%	113	113	-	-	228	237	248
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 715	3 715	3 830	103.1%	4 183	4 183	4 716	112.7%	4 671	4 671	4 678	100.2%	5 743	5 743	-	-	6 242	6 512	6 804
<b>Surplus/(Deficit)</b>	(0)	(0)	2 603		646	646	(416)		837	837	(524)		13	13	-		1	602	2 139
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	5 849	5 849	4 991	85.3%	600	600	1 918	319.7%	29 537	29 537	164	0.6%	15 232	15 232	-	-	6 125	2 315	1 913
External Loans	-	-	4 760	-	-	-	-	-	-	-	-	-	1 200	1 200	-	-	1 800	-	-
Public Contributions and Donations	-	-	170	-	-	-	1 606	-	-	-	-	-	1 462	1 462	-	-	1 400	-	-
Grants and subsidies	5 849	5 849	-	-	-	-	-	-	27 525	27 525	-	-	12 570	12 570	-	-	2 925	2 315	1 913
Internally generated funds	-	-	61	-	600	600	312	52.0%	2 012	2 012	164	8.2%	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	5 849	5 849	4 991	85.3%	600	600	1 918	319.7%	29 537	29 537	164	0.6%	15 232	15 232	-	-	6 125	2 315	1 913
Water and Sanitation	4 611	4 611	-	-	-	-	1 272	-	8 400	8 400	-	-	4 400	4 400	-	-	1 917	-	-
Electricity	850	850	190	22.4%	-	-	137	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	6 379	6 379	-	-	1 134	1 134	-	-	1 008	-	-
Roads and storm water	388	388	-	-	-	-	-	-	8 500	8 500	-	-	7 500	7 500	-	-	-	2 315	1 913
Other	0	0	4 801	#####	600	600	509	84.8%	6 258	6 258	164	2.6%	2 198	2 198	-	-	3 200	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	7 327	7 327	11 719	159.9%	8 387	8 387	8 649	103.1%	9 087	9 087	9 644	106.1%	11 974	11 974	-	-	13 288	13 838	14 455
Capital Expenditure	5 849	5 849	4 991	85.3%	600	600	1 918	319.7%	29 537	29 537	164	0.6%	15 232	15 232	-	-	6 125	2 315	1 913
<b>Total</b>	13 177	13 177	16 710	126.8%	8 987	8 987	10 567	117.6%	38 624	38 624	9 808	25.4%	27 206	27 206	-	-	19 413	16 153	16 368

MUNICIPALITY:		Tsantsabane																	
CODE:		NC085																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	32 963	32 963	31 403	95.3%	33 563	33 563	32 640	97.3%	35 905	35 905	34 319	95.6%	35 935	35 935	35 140	97.8%	39 809	40 700	44 458
Property rates	3 697	3 697	3 851	104.2%	4 260	4 260	4 134	97.0%	4 033	4 033	3 850	95.5%	3 135	3 135	2 993	95.5%	3 273	3 437	3 609
Service charges	21 745	21 745	19 247	88.5%	23 970	23 970	21 223	88.5%	26 191	26 191	-	-	20 702	20 702	18 790	90.8%	23 391	24 711	25 947
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	8	8	50	622.7%	9	9	81	951.7%	1	1	22	4400.0%	-	-	17	-	1	1	1
Government grants	4 358	4 358	3 549	81.4%	3 626	3 626	3 060	84.4%	4 274	4 274	3 694	86.4%	11 127	11 127	9 650	86.7%	11 896	11 241	13 526
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 155	3 155	4 706	149.2%	1 698	1 698	4 142	243.9%	1 407	1 407	26 753	1901.6%	971	971	3 690	379.9%	1 248	1 310	1 375
<b>Operating Expenditure</b>	<b>32 779</b>	<b>32 779</b>	<b>31 381</b>	<b>95.7%</b>	<b>33 478</b>	<b>33 478</b>	<b>33 558</b>	<b>100.2%</b>	<b>35 795</b>	<b>35 795</b>	<b>35 859</b>	<b>100.2%</b>	<b>35 741</b>	<b>35 741</b>	<b>37 612</b>	<b>105.2%</b>	<b>39 809</b>	<b>40 700</b>	<b>44 459</b>
Employee costs	14 738	14 738	13 641	92.6%	14 336	14 336	14 891	103.9%	15 328	15 328	17 063	111.3%	14 562	14 562	14 932	102.5%	17 279	18 143	19 050
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 650	1 650	1 890	114.6%	1 608	1 608	1 894	117.8%	1 702	1 702	2 156	126.7%	1 622	1 622	1 695	104.5%	1 663	1 746	3 443
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	1 588	1 588	1 959	123.4%	1 445	1 445	-	-	1 602	1 602	1 680	104.9%	2 422	2 422	1 679	69.3%	2 243	2 197	779
Materials and bulk purchases	6 689	6 689	6 479	96.9%	7 076	7 076	6 955	98.3%	7 241	7 241	-	-	4 510	4 510	5 597	124.1%	5 119	5 375	5 714
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	8 114	8 114	7 412	91.3%	9 012	9 012	9 818	108.9%	9 923	9 923	14 960	150.8%	12 625	12 625	13 709	108.6%	13 506	13 239	15 473
<b>Surplus/(Deficit)</b>	<b>184</b>	<b>184</b>	<b>22</b>		<b>85</b>	<b>85</b>	<b>(918)</b>		<b>110</b>	<b>110</b>	<b>(1 540)</b>		<b>194</b>	<b>194</b>	<b>(2 472)</b>		<b>0</b>	<b>0</b>	<b>(1)</b>
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Source of Finance</b>																			
External Loans	5 387	5 387	134	2.5%	11 121	11 121	519	4.7%	12 006	12 006	8 779	73.1%	20 087	20 087	11 611	57.8%	18 019	2 753	2 300
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	411	-	5 000	5 000	-	-	2 858	-	-
Grants and subsidies	1 200	1 200	-	-	6 970	6 970	-	-	9 452	9 452	7 890	83.5%	3 000	3 000	-	-	1 154	-	-
Internally generated funds	4 187	4 187	134	3.2%	4 152	4 152	519	12.5%	2 553	2 553	478	18.7%	11 701	11 701	8 178	69.9%	13 810	2 668	2 218
Capital Expenditure	4 187	4 187	134	3.2%	4 152	4 152	519	12.5%	2 553	2 553	478	18.7%	385	385	3 433	890.5%	197	85	82
<b>Capital Expenditure</b>	<b>5 387</b>	<b>5 387</b>	<b>134</b>	<b>2.5%</b>	<b>11 121</b>	<b>11 121</b>	<b>519</b>	<b>4.7%</b>	<b>12 006</b>	<b>12 006</b>	<b>8 779</b>	<b>73.1%</b>	<b>20 087</b>	<b>20 087</b>	<b>11 611</b>	<b>57.8%</b>	<b>18 019</b>	<b>2 753</b>	<b>2 300</b>
Water and Sanitation	1 202	1 202	134	11.2%	20	19	83	436.8%	6 245	6 245	-	-	2 955	2 955	7 473	252.9%	4 134	-	2 145
Electricity	17	17	-	-	-	-	-	-	1 000	1 000	-	-	5 625	5 625	154	2.7%	1 362	-	-
Housing	-	-	-	-	5 773	5 773	-	-	1 800	1 800	-	-	6 950	6 950	-	-	9 304	-	-
Roads and storm water	201	201	-	-	1 193	1 193	-	-	-	-	-	-	-	-	-	-	154	2 595	-
Other	3 968	3 968	-	-	4 136	4 136	436	10.5%	2 961	2 961	8 779	296.5%	4 557	4 557	3 984	87.4%	3 066	158	155
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Expenditure	32 779	32 779	31 381	95.7%	33 478	33 478	33 558	100.2%	35 795	35 795	35 859	100.2%	35 741	35 741	37 612	105.2%	39 809	40 700	44 459
Capital Expenditure	5 387	5 387	134	2.5%	11 121	11 121	519	4.7%	12 006	12 006	8 779	73.1%	20 087	20 087	11 611	57.8%	18 019	2 753	2 300
<b>Total</b>	<b>38 166</b>	<b>38 166</b>	<b>31 515</b>	<b>82.6%</b>	<b>44 599</b>	<b>44 599</b>	<b>34 077</b>	<b>76.4%</b>	<b>47 800</b>	<b>47 800</b>	<b>44 638</b>	<b>93.4%</b>	<b>55 827</b>	<b>55 827</b>	<b>49 223</b>	<b>88.2%</b>	<b>57 829</b>	<b>43 453</b>	<b>46 760</b>

MUNICIPALITY: Kgatelopele																			
CODE: NC086																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	16 426	16 426	14 322	87.2%	15 252	15 252	14 872	97.5%	16 389	16 389	14 403	87.9%	19 328	19 328	-	-	20 301	-	-
Operating Revenue	1 500	1 500	1 430	95.3%	1 644	1 644	1 586	96.5%	1 739	1 739	1 682	96.7%	1 818	1 818	-	-	2 000	-	-
Property rates	8 952	8 952	6 173	69.0%	9 472	9 472	9 710	102.5%	11 231	11 231	9 856	87.8%	11 832	11 832	-	-	12 732	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	3	-	-	-	19	-	21	21	7	33.0%	-	-	-	-	-	-	-
Investment revenue	4 349	4 349	3 633	83.5%	3 657	3 657	3 007	82.2%	2 277	2 277	2 314	101.6%	5 678	5 678	-	-	5 569	-	-
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	1 625	1 625	3 083	189.8%	479	479	550	114.9%	1 121	1 121	544	48.5%	(0)	(0)	-	-	0	-	-
Other own revenue	12 462	12 462	11 798	94.7%	14 181	14 181	14 683	103.5%	15 952	15 952	14 412	90.3%	18 047	18 047	-	-	20 301	22 330	24 564
Operating Expenditure	6 048	6 048	4 236	70.0%	5 320	5 320	4 705	88.4%	6 149	6 149	5 570	90.6%	6 909	6 909	-	-	7 380	8 118	8 929
Employee costs	-	-	275	-	-	-	310	-	-	-	340	-	-	-	-	-	-	-	-
Remuneration of Councillors	261	261	960	367.7%	308	308	1 170	379.6%	1 546	1 546	1 165	75.4%	1 053	1 053	-	-	1 262	1 389	1 527
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	146	146	-	-	2 110	2 110	1 839	87.2%	2 055	2 055	1 346	65.5%	1 793	1 793	-	-	1 883	2 071	2 278
Finance charges	2 319	2 319	2 418	104.3%	2 500	2 500	2 908	116.3%	2 625	2 625	2 565	97.7%	2 625	2 625	-	-	2 982	3 280	3 609
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	3 688	3 688	3 909	106.0%	3 943	3 943	3 751	95.1%	3 577	3 577	3 426	95.8%	5 667	5 667	-	-	6 794	7 473	8 221
Other expenditure	3 964	3 964	2 524	-	1 071	1 071	189	-	437	437	(9)	-	1 281	1 281	-	-	(0)	(22 330)	(24 564)
Surplus/(Deficit)																			

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>	1 456	1 456	4 991	342.8%	4 671	4 671	1 918	41.1%	4 880	4 880	2 347	48.1%	8 235	8 235	-	-	12 868	-	-
Source of Finance	-	-	4 760	-	-	-	-	-	1 000	1 000	-	-	2 100	2 100	-	-	2 004	-	-
External Loans	-	-	-	-	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	170	-	3 175	3 175	1 608	50.6%	3 313	3 313	2 217	66.9%	5 635	5 635	-	-	7 229	-	-
Grants and subsidies	1 456	1 456	61	4.2%	1 476	1 476	310	21.0%	567	567	130	22.9%	500	500	-	-	3 635	-	-
Internally generated funds	1 456	1 456	4 991	342.8%	4 671	4 671	1 918	41.1%	4 880	4 880	2 347	48.1%	8 235	8 235	-	-	12 868	-	-
Capital Expenditure	220	220	-	-	2 555	2 555	1 272	49.8%	1 693	1 693	1 204	71.1%	3 900	3 900	-	-	4 854	-	-
Water and Sanitation	926	926	190	20.5%	-	-	137	-	920	920	145	15.8%	-	-	-	-	350	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	1 000	1 000	-	-	2 960	-	-
Housing	310	310	-	-	380	380	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Roads and storm water	-	-	4 801	-	1 736	1 736	509	29.3%	2 267	2 267	998	44.0%	3 335	3 335	-	-	3 704	-	-
Other																			

  

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>	12 462	12 462	11 798	94.7%	14 181	14 181	14 683	103.5%	15 952	15 952	14 412	90.3%	18 047	18 047	-	-	20 301	22 330	24 564
Operating Expenditure	1 456	1 456	4 991	342.8%	4 671	4 671	1 918	41.1%	4 880	4 880	2 347	48.1%	8 235	8 235	-	-	12 868	-	-
Capital Expenditure																			
Total	13 918	13 918	16 789	120.6%	18 852	18 852	16 601	88.1%	20 832	20 832	16 759	80.4%	26 282	26 282	-	-	33 169	22 330	24 564

MUNICIPALITY:		Siyanda																	
CODE:		DC8																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>	25 751	25 751	21 347	82.9%	21 000	21 000	25 337	120.7%	64 036	64 036	25 463	39.8%	31 230	31 230	33 752	108.1%	59 184	57 724	60 791
Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	22	22	-	-	27	27	-	-	179	179	179
Regional Service Levies	17 100	17 100	15 087	88.2%	17 000	17 000	19 224	113.1%	20 000	20 000	18 500	92.5%	4 000	4 000	-	-	3 918	-	-
Investment revenue	320	320	275	85.9%	-	-	140	-	250	250	242	96.8%	250	250	-	-	237	249	261
Government grants	5 348	5 348	2 623	49.0%	4 000	4 000	2 553	63.8%	43 764	43 764	4 854	11.1%	26 953	26 953	28 252	104.8%	50 588	52 576	56 603
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 983	2 983	3 362	112.7%	-	-	3 420	-	-	-	1 867	-	-	-	5 500	-	4 262	4 719	3 747
<b>Operating Expenditure</b>	(11 502)	(11 502)	20 457	(177.9%)	19 702	19 702	21 289	108.1%	20 374	20 374	24 935	122.4%	26 784	26 784	33 458	124.9%	53 239	53 398	55 915
Employee costs	10 261	10 261	9 309	90.7%	12 529	12 529	10 427	83.2%	12 528	12 528	11 259	89.9%	17 313	17 313	15 085	87.1%	29 841	29 665	31 686
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	519	519	886	170.7%	504	504	843	167.2%	519	519	706	136.0%	818	818	831	101.6%	1 814	1 909	2 004
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	631	631	205	32.5%	-	-	140	-	3 873	3 873	240	6.2%	1 662	1 662	158	9.5%	2 585	2 585	2 585
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	5 523	-	-	-	4 261	-	-	-	5 289	-	-	-	4 586	-	-	-	-
Other expenditure	(22 914)	(22 914)	4 534	(19.8%)	6 669	6 669	5 618	84.2%	3 454	3 454	7 441	215.5%	6 991	6 991	12 798	183.1%	18 999	19 239	19 640
<b>Surplus/(Deficit)</b>	<b>37 253</b>	<b>37 253</b>	<b>890</b>		<b>1 298</b>	<b>1 298</b>	<b>4 048</b>		<b>43 662</b>	<b>43 662</b>	<b>528</b>		<b>4 446</b>	<b>4 446</b>	<b>294</b>		<b>5 945</b>	<b>4 326</b>	<b>4 876</b>
<b>Capital Revenue and Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Source of Finance	34 351	34 351	1 208	3.5%	22 000	22 000	207	0.9%	47 916	47 916	469	1.0%	33 036	33 036	459	1.4%	5 893	4 316	4 866
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	25 877	25 877	1 053	4.1%	21 113	21 113	-	-	42 784	42 784	-	-	28 713	28 713	-	-	4 287	2 418	1 172
Internally generated funds	8 474	8 474	155	1.8%	887	887	207	23.3%	5 132	5 132	469	9.1%	4 323	4 323	393	9.1%	1 606	1 898	3 694
<b>Capital Expenditure</b>	<b>34 351</b>	<b>34 351</b>	<b>1 208</b>	<b>3.5%</b>	<b>22 000</b>	<b>22 000</b>	<b>207</b>	<b>0.9%</b>	<b>47 916</b>	<b>47 916</b>	<b>469</b>	<b>1.0%</b>	<b>33 036</b>	<b>33 036</b>	<b>459</b>	<b>1.4%</b>	<b>5 893</b>	<b>4 316</b>	<b>4 866</b>
Water and Sanitation	17 662	17 662	-	-	-	-	-	-	9 818	9 818	-	-	7 130	7 130	-	-	407	373	390
Electricity	1 000	1 000	-	-	-	-	-	-	220	220	-	-	410	410	-	-	721	757	794
Housing	1 840	1 840	-	-	-	-	-	-	2 500	2 500	-	-	1 260	1 260	-	-	1 260	-	-
Roads and storm water	365	365	-	-	-	-	-	-	12 600	12 600	-	-	17 572	17 572	-	-	215	226	237
Other	13 484	13 484	1 208	9.0%	22 000	22 000	207	0.9%	22 779	22 779	469	2.1%	6 664	6 664	459	6.9%	3 290	2 960	3 443
<b>Capital and Operating Expenditure</b>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Expenditure	(11 502)	(11 502)	20 457	(177.9%)	19 702	19 702	21 289	108.1%	20 374	20 374	24 935	122.4%	26 784	26 784	33 458	124.9%	53 239	53 398	55 915
Capital Expenditure	34 351	34 351	1 208	3.5%	22 000	22 000	207	0.9%	47 916	47 916	469	1.0%	33 036	33 036	459	1.4%	5 893	4 316	4 866
<b>Total</b>	<b>22 849</b>	<b>22 849</b>	<b>21 665</b>	<b>94.8%</b>	<b>41 702</b>	<b>41 702</b>	<b>21 496</b>	<b>51.5%</b>	<b>68 291</b>	<b>68 291</b>	<b>25 404</b>	<b>37.2%</b>	<b>59 820</b>	<b>59 820</b>	<b>33 917</b>	<b>56.7%</b>	<b>59 132</b>	<b>57 714</b>	<b>60 780</b>

MUNICIPALITY:	Sol Plaatje																			
CODE:	NC091																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>	<b>443 878</b>	<b>443 878</b>	<b>404 868</b>	<b>91.2%</b>	<b>456 532</b>	<b>456 532</b>	<b>478 400</b>	<b>104.8%</b>	<b>557 420</b>	<b>557 420</b>	<b>539 350</b>	<b>96.8%</b>	<b>547 381</b>	<b>547 381</b>	<b>587 929</b>	<b>107.4%</b>	<b>579 826</b>	<b>619 298</b>	<b>663 670</b>	
Operating Revenue	443 878	443 878	404 868	91.2%	456 532	456 532	478 400	104.8%	557 420	557 420	539 350	96.8%	547 381	547 381	587 929	107.4%	579 826	619 298	663 670	
Property rates	76 575	76 575	-	-	83 145	83 145	83 924	100.9%	89 783	89 783	92 853	103.4%	98 553	98 553	99 894	101.4%	105 572	112 817	120 432	
Service charges	231 189	231 189	-	-	243 537	243 537	252 936	103.9%	262 305	262 305	273 123	104.1%	286 397	286 397	313 971	109.6%	316 564	334 729	345 823	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	5 703	-	-	-	6 041	-	32 345	32 345	8 062	24.9%	41 800	44 115	46 445	
Government grants	26 882	26 882	27 387	101.9%	25 406	25 406	75 509	297.2%	42 001	42 001	102 191	243.3%	54 796	54 796	95 696	174.6%	63 251	73 473	95 273	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	109 232	109 232	377 481	345.6%	104 443	104 443	60 328	57.8%	163 331	163 331	65 142	39.9%	75 290	75 290	70 306	93.4%	52 639	54 164	55 697	
<b>Operating Expenditure</b>	<b>442 670</b>	<b>442 670</b>	<b>423 801</b>	<b>95.7%</b>	<b>455 274</b>	<b>455 274</b>	<b>410 424</b>	<b>90.1%</b>	<b>555 785</b>	<b>555 785</b>	<b>478 645</b>	<b>86.1%</b>	<b>547 381</b>	<b>547 381</b>	<b>529 189</b>	<b>96.7%</b>	<b>579 826</b>	<b>620 674</b>	<b>664 577</b>	
Employee costs	132 436	132 436	125 769	95.0%	144 112	144 112	168 911	117.2%	182 383	182 383	179 857	98.6%	197 920	197 920	199 363	100.7%	232 407	245 005	257 117	
Remuneration of Councillors	-	-	-	-	-	-	5 207	-	-	-	5 829	-	-	-	9 656	-	-	-	-	
Repairs and maintenance	39 293	39 293	43 589	110.9%	42 383	42 383	20 429	48.2%	51 119	51 119	18 634	36.5%	52 283	52 283	23 203	44.4%	23 103	25 617	27 425	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	28 931	-	-	-	29 813	-	-	-	-	
Finance charges	33 585	33 585	-	-	27 165	27 165	4 160	15.3%	29 551	29 551	7 738	26.2%	18 650	18 650	-	-	6 162	6 735	6 644	
Materials and bulk purchases	80 700	80 700	-	-	85 400	85 400	96 466	113.0%	94 450	94 450	96 564	102.2%	100 473	100 473	104 461	104.0%	112 000	120 615	126 221	
Grants and subsidies	-	-	-	-	-	-	515	-	-	-	534	-	-	-	390	-	-	-	-	
Other expenditure	156 656	156 656	254 443	162.4%	156 214	156 214	114 736	73.4%	198 282	198 282	140 558	70.9%	178 055	178 055	162 303	91.2%	206 154	222 702	247 170	
<b>Surplus/(Deficit)</b>	<b>1 208</b>	<b>1 208</b>	<b>(18 933)</b>		<b>1 258</b>	<b>1 258</b>	<b>67 976</b>		<b>1 635</b>	<b>1 635</b>	<b>60 705</b>		<b>(0)</b>	<b>-</b>	<b>58 740</b>		<b>-</b>	<b>(1 376)</b>	<b>(907)</b>	
- 48 521																				
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>	<b>60 893</b>	<b>60 893</b>	<b>73 885</b>	<b>121.3%</b>	<b>107 056</b>	<b>107 056</b>	<b>72 299</b>	<b>67.5%</b>	<b>94 019</b>	<b>94 019</b>	<b>76 044</b>	<b>80.9%</b>	<b>41 964</b>	<b>41 964</b>	<b>43 523</b>	<b>103.7%</b>	<b>155 839</b>	<b>139 775</b>	<b>113 137</b>	
Source of Finance	60 893	60 893	73 885	121.3%	107 056	107 056	72 299	67.5%	94 019	94 019	76 044	80.9%	41 964	41 964	43 523	103.7%	155 839	139 775	113 137	
External Loans	-	-	-	-	14 000	14 000	25 169	179.8%	-	-	-	-	-	-	-	-	35 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	1 036	-	-	-	-	-	888	888	-	-	790	4 000	3 000	
Grants and subsidies	29 593	29 593	64 771	218.9%	74 341	74 341	46 094	62.0%	65 958	65 958	41 964	63.6%	41 076	41 076	36 507	88.9%	105 049	135 775	110 137	
Internally generated funds	31 300	31 300	9 114	29.1%	18 715	18 715	-	-	28 061	28 061	34 080	121.4%	-	-	7 016	-	15 000	-	-	
<b>Capital Expenditure</b>	<b>60 893</b>	<b>60 893</b>	<b>73 885</b>	<b>121.3%</b>	<b>107 056</b>	<b>107 056</b>	<b>72 299</b>	<b>67.5%</b>	<b>94 019</b>	<b>94 019</b>	<b>76 044</b>	<b>80.9%</b>	<b>41 964</b>	<b>41 964</b>	<b>43 523</b>	<b>103.7%</b>	<b>155 839</b>	<b>139 775</b>	<b>113 137</b>	
Water and Sanitation	19 732	19 732	17 962	91.0%	11 750	11 750	-	-	11 453	11 453	-	-	4 526	4 526	11 949	264.0%	23 186	17 266	16 364	
Electricity	11 135	11 135	6 588	59.2%	23 481	23 481	-	-	8 447	8 447	-	-	2 500	2 500	2 670	106.8%	31 290	7 500	-	
Housing	-	-	-	-	21 326	21 326	6 426	30.1%	34 964	34 964	-	-	-	-	-	-	16 032	24 638	-	
Roads and storm water	10 526	10 526	11 553	109.8%	19 150	19 150	29 158	152.3%	24 109	24 109	48 521	201.3%	29 400	29 400	17 331	58.9%	40 172	13 000	15 592	
Other	19 500	19 500	37 782	193.8%	31 349	31 349	36 715	117.1%	15 046	15 046	27 523	182.9%	5 538	5 538	11 573	209.0%	45 159	77 371	81 181	
<b>Total</b>	<b>503 563</b>	<b>503 563</b>	<b>497 686</b>	<b>98.8%</b>	<b>562 330</b>	<b>562 330</b>	<b>482 723</b>	<b>85.8%</b>	<b>649 805</b>	<b>649 805</b>	<b>554 689</b>	<b>85.4%</b>	<b>589 345</b>	<b>589 345</b>	<b>572 712</b>	<b>97.2%</b>	<b>735 665</b>	<b>760 449</b>	<b>777 714</b>	

MUNICIPALITY:	Dikgatlong																			
CODE:	NC092																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	24 208	24 208	25 086	103.6%	28 458	28 458	28 537	100.3%	28 056	28 056	31 837	113.5%	45 203	45 203	36 827	81.5%	39 249	44 499	49 165	
Property rates	2 186	2 186	1 824	83.4%	2 260	2 260	2 185	96.7%	2 394	2 394	2 371	99.0%	5 784	5 784	3 197	55.3%	3 244	3 308	3 375	
Service charges	11 521	11 521	10 670	92.6%	11 112	11 112	12 777	115.0%	13 686	13 686	13 925	101.7%	14 685	14 685	16 265	110.8%	17 092	19 521	21 147	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	36	36	39	108.3%	684	684	36	5.3%	1 008	1 008	-	-	1 008	1 059	1 113	
Government grants	9 202	9 202	11 387	123.7%	14 548	14 548	11 198	77.0%	10 730	10 730	12 354	115.1%	23 236	23 236	16 512	71.1%	10 163	12 137	19 950	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 299	1 299	1 205	92.7%	502	502	2 338	465.8%	561	561	3 151	561.8%	491	491	853	173.9%	7 742	8 474	3 580	
<b>Operating Expenditure</b>	<b>23 985</b>	<b>23 985</b>	<b>24 092</b>	<b>100.4%</b>	<b>25 303</b>	<b>25 303</b>	<b>28 627</b>	<b>113.1%</b>	<b>28 052</b>	<b>28 052</b>	<b>44 049</b>	<b>157.0%</b>	<b>36 065</b>	<b>36 065</b>	<b>34 834</b>	<b>96.6%</b>	<b>39 249</b>	<b>44 499</b>	<b>49 165</b>	
Employee costs	9 838	9 838	9 074	92.2%	10 864	10 864	10 597	97.5%	11 900	11 900	11 366	95.5%	15 736	15 736	14 046	89.3%	16 401	17 105	18 217	
Remuneration of Councillors	-	-	-	-	-	-	441	-	-	-	622	-	-	-	-	-	-	-	-	
Repairs and maintenance	3 827	3 827	3 593	93.9%	2 743	2 743	3 216	117.3%	2 663	2 663	2 275	85.4%	2 653	2 653	2 870	108.2%	3 337	5 005	5 756	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	370	370	340	91.9%	-	-	-	-	-	-	173	-	-	-	108	-	443	472	502	
Materials and bulk purchases	6 728	6 728	4 712	70.0%	7 842	7 842	5 973	76.2%	8 333	8 333	6 926	83.1%	9 036	9 036	9 021	99.8%	9 192	10 457	11 173	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	3 222	3 222	6 373	197.8%	3 855	3 855	8 400	217.9%	5 156	5 156	22 687	440.0%	8 639	8 639	8 789	101.7%	9 876	11 460	13 517	
<b>Surplus/(Deficit)</b>	<b>223</b>	<b>223</b>	<b>994</b>		<b>3 155</b>	<b>3 155</b>	<b>(90)</b>		<b>4</b>	<b>4</b>	<b>(12 212)</b>		<b>9 139</b>	<b>9 139</b>	<b>1 993</b>		<b>(0)</b>	<b>0</b>	<b>(0)</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	14 000	14 000	3 490	24.9%	280	280	19 007	6788.2%	-	-	12 279	-	8 815	8 815	15 704	178.2%	13 273	15 199	13 652	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 300	-	-	
Public Contributions and Donations	9 679	9 679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	3 424	3 424	3 155	92.1%	280	280	18 457	6591.8%	-	-	11 566	-	8 815	8 815	13 313	151.0%	10 156	14 132	9 875	
Internally generated funds	897	897	335	37.4%	-	-	550	-	-	-	713	-	-	-	2 391	-	817	1 067	3 777	
<b>Capital Expenditure</b>	<b>14 000</b>	<b>14 000</b>	<b>3 490</b>	<b>24.9%</b>	<b>280</b>	<b>280</b>	<b>19 007</b>	<b>6788.2%</b>	<b>-</b>	<b>-</b>	<b>12 279</b>	<b>-</b>	<b>8 815</b>	<b>8 815</b>	<b>15 704</b>	<b>178.2%</b>	<b>13 273</b>	<b>15 199</b>	<b>13 652</b>	
Water and Sanitation	4 666	4 666	1 953	41.9%	-	-	9 960	-	-	-	6 509	-	-	-	7 692	-	5 410	6 101	4 475	
Electricity	3 150	3 150	265	8.4%	100	100	3 521	3507.0%	-	-	339	-	1 000	1 000	5 535	553.5%	6 288	3 795	3 000	
Housing	4 889	4 889	-	-	-	-	2 076	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 148	1 148	-	-	-	-	-	-	-	-	-	-	3 000	3 000	-	-	-	2 812	1 600	
Other	147	147	1 272	865.3%	180	180	3 450	1920.9%	-	-	5 431	-	4 815	4 815	2 477	51.4%	1 575	2 491	4 577	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	23 985	23 985	24 092	100.4%	25 303	25 303	28 627	113.1%	28 052	28 052	44 049	157.0%	36 065	36 065	34 834	96.6%	39 249	44 499	49 165	
Capital Expenditure	14 000	14 000	3 490	24.9%	280	280	19 007	6788.2%	-	-	12 279	-	8 815	8 815	15 704	178.2%	13 273	15 199	13 652	
<b>Total</b>	<b>37 985</b>	<b>37 985</b>	<b>27 582</b>	<b>72.6%</b>	<b>25 583</b>	<b>25 583</b>	<b>47 634</b>	<b>186.2%</b>	<b>28 052</b>	<b>28 052</b>	<b>56 328</b>	<b>200.8%</b>	<b>44 880</b>	<b>44 880</b>	<b>50 538</b>	<b>112.6%</b>	<b>52 522</b>	<b>59 698</b>	<b>62 817</b>	

MUNICIPALITY:	Magareng																			
CODE:	NC093																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Operating Revenue and Expenditure</b>																				
Operating Revenue	23 311	23 311	21 709	93.1%	27 284	27 284	24 686	90.5%	31 693	31 693	24 640	77.7%	38 359	38 359	26 733	69.7%	50 304	51 006	57 216	
Property rates	1 661	1 661	2 274	136.9%	2 475	2 475	2 030	82.0%	2 732	2 732	2 694	98.6%	2 978	2 978	2 800	94.0%	3 277	3 474	3 648	
Service charges	13 312	13 312	6 772	50.9%	14 322	14 322	7 192	50.2%	16 716	16 716	11 873	71.0%	17 759	17 759	13 676	77.0%	12 278	13 015	13 693	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	9	-	-	-	58	-	-	-	13	-	-	-	-	
Government grants	7 011	7 011	7 011	100.0%	9 211	9 211	8 120	88.2%	7 825	7 825	7 761	99.2%	13 451	13 451	9 351	69.5%	11 470	17 017	20 875	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 327	1 327	5 652	425.8%	1 276	1 276	7 335	574.9%	4 421	4 421	2 254	51.0%	4 171	4 171	893	21.4%	23 279	17 500	19 000	
<b>Operating Expenditure</b>	<b>23 004</b>	<b>23 004</b>	<b>21 431</b>	<b>93.2%</b>	<b>27 284</b>	<b>27 284</b>	<b>24 375</b>	<b>89.3%</b>	<b>31 578</b>	<b>31 578</b>	<b>28 737</b>	<b>91.0%</b>	<b>35 132</b>	<b>35 132</b>	<b>23 989</b>	<b>68.3%</b>	<b>50 189</b>	<b>44 479</b>	<b>46 790</b>	
Employee costs	8 189	8 189	7 910	96.6%	10 632	10 632	9 943	93.5%	12 353	12 353	9 549	77.3%	13 411	13 411	12 565	93.7%	12 906	13 681	14 414	
Remuneration of Councillors	-	-	81	-	-	-	146	-	-	-	669	-	-	-	-	-	-	-	-	
Repairs and maintenance	1 747	1 747	1 352	77.4%	1 669	1 669	1 042	62.4%	2 364	2 364	2 175	92.0%	3 136	3 136	6 075	193.7%	4 276	4 472	4 698	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	225	225	-	-	999	999	65	6.5%	735	735	-	-	770	770	78	10.1%	144	76	80	
Materials and bulk purchases	3 450	3 450	4 460	129.3%	3 603	3 603	3 745	103.9%	3 793	3 793	5 098	134.4%	6 483	6 483	4 445	68.6%	4 784	4 982	5 231	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	9 393	9 393	7 628	81.2%	10 381	10 381	9 434	90.9%	12 334	12 334	11 246	91.2%	11 332	11 332	826	7.3%	28 078	21 267	22 367	
<b>Surplus/(Deficit)</b>	<b>307</b>	<b>307</b>	<b>278</b>		<b>-</b>	<b>-</b>	<b>311</b>		<b>116</b>	<b>116</b>	<b>(4 097)</b>		<b>3 227</b>	<b>3 227</b>	<b>2 744</b>		<b>115</b>	<b>6 527</b>	<b>10 426</b>	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital Revenue and Expenditure</b>																				
Source of Finance	2 957	2 957	3 674	124.3%	13 491	13 491	3 716	27.5%	5 022	5 022	2 346	46.7%	19 457	19 457	2 687	13.8%	7 885	3 900	5 250	
External Loans	986	986	-	-	5 820	5 820	7	0.1%	-	-	-	-	628	628	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	1 664	1 664	3 206	192.7%	4 376	4 376	3 077	70.3%	5 022	5 022	1 723	34.3%	18 829	18 829	2 655	14.1%	7 885	3 900	5 250	
Internally generated funds	307	307	468	152.4%	3 295	3 295	632	19.2%	-	-	623	-	-	-	32	-	-	-	-	
<b>Capital Expenditure</b>	<b>2 957</b>	<b>2 957</b>	<b>3 674</b>	<b>124.3%</b>	<b>13 491</b>	<b>13 491</b>	<b>3 716</b>	<b>27.5%</b>	<b>5 022</b>	<b>5 022</b>	<b>2 346</b>	<b>46.7%</b>	<b>19 457</b>	<b>19 457</b>	<b>2 687</b>	<b>13.8%</b>	<b>7 885</b>	<b>3 900</b>	<b>5 250</b>	
Water and Sanitation	484	484	1 031	213.0%	7 500	7 500	498	6.6%	2 522	2 522	-	-	5 854	5 854	2 407	41.1%	6 705	3 240	4 500	
Electricity	-	-	616	-	-	-	-	-	-	-	-	-	2 117	2 117	-	-	-	-	-	
Housing	-	-	-	-	-	-	200	-	-	-	-	-	345	345	-	-	-	-	-	
Roads and storm water	1 180	1 180	-	-	-	-	-	-	2 500	2 500	2 017	80.7%	2 361	2 361	-	-	-	-	-	
Other	1 293	1 293	2 027	156.8%	5 991	5 991	3 018	50.4%	-	-	329	-	8 780	8 780	280	3.2%	1 180	660	750	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
<b>Capital and Operating Expenditure</b>																				
Operating Expenditure	23 004	23 004	21 431	93.2%	27 284	27 284	24 375	89.3%	31 578	31 578	28 737	91.0%	35 132	35 132	23 989	68.3%	50 189	44 479	46 790	
Capital Expenditure	2 957	2 957	3 674	124.3%	13 491	13 491	3 716	27.5%	5 022	5 022	2 346	46.7%	19 457	19 457	2 687	13.8%	7 885	3 900	5 250	
<b>Total</b>	<b>25 961</b>	<b>25 961</b>	<b>25 105</b>	<b>96.7%</b>	<b>40 774</b>	<b>40 774</b>	<b>28 091</b>	<b>68.9%</b>	<b>36 600</b>	<b>36 600</b>	<b>31 083</b>	<b>84.9%</b>	<b>54 589</b>	<b>54 589</b>	<b>26 676</b>	<b>48.9%</b>	<b>58 074</b>	<b>48 379</b>	<b>52 040</b>	

MUNICIPALITY:		Phokwane																	
CODE:		NC094																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	54 105	54 105	50 966	94.2%	55 112	55 112	52 352	95.0%	58 784	58 784	56 995	97.0%	72 112	72 112	69 599	96.5%	76 740	82 046	89 062
Property rates	7 030	7 030	3 996	56.8%	6 292	6 292	4 061	64.5%	7 760	7 760	4 340	55.9%	7 915	7 915	4 122	52.1%	4 533	4 714	4 855
Service charges	26 201	26 201	26 494	101.1%	27 801	27 801	26 660	95.9%	29 148	29 148	30 034	103.0%	31 843	31 843	35 375	111.1%	35 484	37 418	38 616
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 352	1 352	770	57.0%	1 850	1 850	770	41.6%	2 252	2 252	424	18.8%	2 203	2 203	562	25.5%	2 505	2 751	1 210
Government grants	16 725	16 725	14 462	86.5%	16 135	16 135	14 462	89.6%	16 956	16 956	16 921	99.8%	26 472	26 472	22 417	84.7%	29 465	32 234	39 714
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	2 797	2 797	5 244	187.5%	3 034	3 034	6 399	210.9%	2 667	2 667	5 276	197.8%	3 679	3 679	7 123	193.6%	4 753	4 930	4 667
<b>Operating Expenditure</b>	54 032	54 032	47 256	87.5%	55 032	55 032	52 762	95.9%	58 674	58 674	66 564	113.4%	71 982	71 982	66 565	92.5%	76 739	82 047	89 062
Employee costs	20 503	20 503	17 333	84.5%	21 407	21 407	17 772	83.0%	21 268	21 268	19 432	91.4%	25 048	25 048	20 981	83.8%	26 226	27 567	29 693
Remuneration of Councillors	-	-	1 076	-	-	-	1 194	-	-	-	1 219	-	-	-	3 885	-	-	-	-
Repairs and maintenance	9 654	9 654	2 483	25.7%	9 397	9 397	789	8.4%	1 781	1 781	453	25.4%	2 065	2 065	1 000	48.4%	1 588	2 682	3 145
Depreciation and amortisation	-	-	4 588	-	-	-	5 282	-	-	-	934	-	-	-	5 966	-	-	-	-
Finance charges	4 907	4 907	650	13.2%	5 191	5 191	542	10.4%	5 819	5 819	13 417	230.6%	6 058	6 058	379	6.3%	6 067	5 629	5 484
Materials and bulk purchases	13 041	13 041	12 351	94.7%	13 792	13 792	13 760	99.8%	15 794	15 794	1 774	11.2%	16 439	16 439	13 527	82.3%	16 653	19 127	21 579
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	1 388	-	-	-	2 348	-	-	-	-
Other expenditure	5 927	5 927	8 775	148.1%	5 246	5 246	13 423	255.9%	14 011	14 011	27 947	199.5%	22 372	22 372	18 479	82.6%	26 206	27 042	29 161
<b>Surplus/(Deficit)</b>	73	73	3 710		80	80	(410)		110	110	(9 569)		130	130	3 034		0	(1)	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	5 417	5 417	12 169	224.6%	23 971	23 971	7 410	30.9%	13 688	13 688	8 000	58.4%	17 225	17 225	17 221	100.0%	8 950	27 935	18 790
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	4 537	4 537	11 274	248.5%	21 914	21 914	5 225	23.8%	10 263	10 263	6 769	66.0%	13 675	13 675	16 504	120.7%	8 050	22 535	18 290
Internally generated funds	881	881	895	101.6%	2 057	2 057	2 185	106.2%	3 425	3 425	1 231	35.9%	3 550	3 550	717	20.2%	900	5 400	500
<b>Capital Expenditure</b>	5 417	5 417	12 169	224.6%	23 971	23 971	7 410	30.9%	13 688	13 688	8 000	58.4%	17 225	17 225	17 221	100.0%	8 950	27 935	18 790
Water and Sanitation	1 307	1 307	3 795	290.3%	4 014	4 014	1 081	26.9%	7 417	7 417	4 717	63.6%	5 637	5 637	5 479	97.2%	3 450	19 000	17 040
Electricity	700	700	1 023	146.1%	600	600	657	109.5%	1 048	1 048	465	44.4%	4 063	4 063	2 409	59.3%	100	5 900	1 000
Housing	-	-	-	-	14 267	14 267	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	600	600	2 645	440.8%	660	660	3 476	526.7%	360	360	-	-	5 741	5 741	-	-	4 500	2 500	-
Other	2 810	2 810	4 706	167.5%	4 430	4 430	2 196	49.6%	4 863	4 863	2 818	57.9%	1 784	1 784	9 333	523.2%	900	535	750
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	54 032	54 032	47 256	87.5%	55 032	55 032	52 762	95.9%	58 674	58 674	66 564	113.4%	71 982	71 982	66 565	92.5%	76 739	82 047	89 062
Capital Expenditure	5 417	5 417	12 169	224.6%	23 971	23 971	7 410	30.9%	13 688	13 688	8 000	58.4%	17 225	17 225	17 221	100.0%	8 950	27 935	18 790
<b>Total</b>	59 449	59 449	59 425	100.0%	79 003	79 003	60 172	76.2%	72 362	72 362	74 564	103.0%	89 207	89 207	83 786	93.9%	85 689	109 982	107 852



MUNICIPALITY:	Frances Baard																		
CODE:	DC9																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Operating Revenue and Expenditure</b>																			
Operating Revenue	55 679	55 679	58 240	104.6%	76 323	76 323	47 234	61.9%	72 826	72 826	73 774	101.3%	43 880	43 880	77 248	176.0%	48 557	49 425	52 648
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	35	35	10	28.2%	39	39	12	30.8%	18	19	20
Regional Service Levies	30 000	30 000	32 821	109.4%	33 000	33 000	37 622	114.0%	40 000	40 000	39 744	99.4%	-	-	-	-	-	-	-
Investment revenue	1 950	1 950	4 279	219.4%	2 000	2 000	4 885	244.3%	2 889	2 889	5 594	193.7%	3 668	3 668	7 716	210.3%	4 583	2 084	2 085
Government grants	19 479	19 479	19 291	99.0%	30 723	30 723	3 271	10.6%	18 697	18 697	27 031	144.6%	17 253	17 253	65 531	379.8%	18 986	32 266	48 678
Contributions	-	-	-	-	-	-	1 456	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	4 250	4 250	1 849	43.5%	10 600	10 600	-	-	11 205	11 205	1 395	12.4%	22 920	22 920	3 989	17.4%	24 970	15 056	1 865
<b>Operating Expenditure</b>	<b>31 567</b>	<b>31 567</b>	<b>50 914</b>	<b>161.3%</b>	<b>38 398</b>	<b>38 398</b>	<b>64 525</b>	<b>168.0%</b>	<b>40 197</b>	<b>40 197</b>	<b>58 464</b>	<b>145.4%</b>	<b>43 829</b>	<b>43 829</b>	<b>69 545</b>	<b>158.7%</b>	<b>48 550</b>	<b>49 409</b>	<b>52 647</b>
Employee costs	17 657	17 657	14 699	83.2%	19 656	19 656	14 145	72.0%	20 788	20 788	15 449	74.3%	22 962	22 962	16 196	70.5%	26 310	28 746	30 381
Remuneration of Councillors	-	-	1 603	-	-	-	2 026	-	-	-	2 015	-	-	-	2 539	-	-	-	-
Repairs and maintenance	592	592	446	75.4%	679	679	803	118.3%	1 025	1 025	1 045	102.0%	1 480	1 480	855	57.8%	1 861	1 414	1 464
Depreciation and amortisation	-	-	495	-	-	-	968	-	-	-	943	-	-	-	1 182	-	-	-	-
Finance charges	1 245	1 245	1 139	91.5%	1 243	1 243	1 122	90.3%	1 235	1 235	1 105	89.5%	1 235	1 235	1 084	87.8%	1 650	1 642	1 633
Materials and bulk purchases	-	-	-	-	-	-	-	-	34	34	4	11.9%	50	50	19	38.2%	55	62	64
Grants and subsidies	-	-	24 560	-	-	-	39 027	-	-	-	31 349	-	-	-	40 795	-	-	-	-
Other expenditure	12 073	12 073	7 972	66.0%	16 821	16 821	6 434	38.3%	17 115	17 115	6 554	38.3%	18 102	18 102	6 875	38.0%	18 674	17 546	19 106
<b>Surplus/(Deficit)</b>	<b>24 112</b>	<b>24 112</b>	<b>7 326</b>		<b>37 925</b>	<b>37 925</b>	<b>(17 291)</b>		<b>32 629</b>	<b>32 629</b>	<b>15 310</b>		<b>51</b>	<b>51</b>	<b>7 703</b>		<b>8</b>	<b>16</b>	<b>0</b>
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital Revenue and Expenditure</b>																			
Source of Finance	4 131	4 131	3 869	93.7%	617	617	776	125.8%	1 760	1 760	1 267	72.0%	5 099	5 099	3 024	59.3%	53 053	31 886	21 638
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 000	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	2 365	2 365	-	-	-	-	-	-	161	161	550	342.7%	-	-	-	-	3 088	2 572	2 386
Internally generated funds	1 766	1 766	3 869	219.1%	617	617	776	125.8%	1 599	1 599	717	44.8%	5 099	5 099	3 024	59.3%	34 965	29 314	19 252
<b>Capital Expenditure</b>	<b>4 131</b>	<b>4 131</b>	<b>3 869</b>	<b>93.7%</b>	<b>617</b>	<b>617</b>	<b>776</b>	<b>125.8%</b>	<b>1 760</b>	<b>1 760</b>	<b>1 267</b>	<b>72.0%</b>	<b>5 099</b>	<b>5 099</b>	<b>3 024</b>	<b>59.3%</b>	<b>53 053</b>	<b>31 886</b>	<b>21 638</b>
Water and Sanitation	2 365	2 365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7 455	8 800	5 108
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 438	5 395	2 000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 280	-	250
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 988	2 500	3 914
Other	1 766	1 766	3 869	219.1%	617	617	776	125.8%	1 760	1 760	1 267	72.0%	5 099	5 099	3 024	59.3%	34 892	15 191	10 366
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
<b>Capital and Operating Expenditure</b>																			
Operating Expenditure	31 567	31 567	50 914	161.3%	38 398	38 398	64 525	168.0%	40 197	40 197	58 464	145.4%	43 829	43 829	69 545	158.7%	48 550	49 409	52 647
Capital Expenditure	4 131	4 131	3 869	93.7%	617	617	776	125.8%	1 760	1 760	1 267	72.0%	5 099	5 099	3 024	59.3%	53 053	31 886	21 638
<b>Total</b>	<b>35 697</b>	<b>35 697</b>	<b>54 783</b>	<b>153.5%</b>	<b>39 015</b>	<b>39 015</b>	<b>65 301</b>	<b>167.4%</b>	<b>41 957</b>	<b>41 957</b>	<b>59 731</b>	<b>142.4%</b>	<b>48 927</b>	<b>48 928</b>	<b>72 569</b>	<b>148.3%</b>	<b>101 603</b>	<b>81 295</b>	<b>74 286</b>