

MUNICIPALITY:	North West																		
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		
Operating Revenue and Expenditure																			
Operating Revenue	3 225 123	3 191 088	3 222 038	101.0%	3 899 532	3 899 532	3 708 303	95.1%	4 413 593	4 413 593	4 386 388	99.4%	4 796 450	4 891 342	3 892 861	79.6%	5 468 252	5 746 090	6 052 025
Property rates	392 903	392 903	322 340	82.0%	430 192	430 192	430 746	100.1%	482 797	482 797	470 559	97.5%	522 503	522 503	423 717	81.1%	609 311	632 448	697 163
Service charges	1 556 019	1 556 459	1 507 761	96.9%	1 785 924	1 785 924	1 887 975	105.7%	1 950 043	1 950 043	1 886 826	96.8%	2 200 259	2 192 068	1 896 921	86.5%	2 435 193	2 553 551	2 674 421
Regional Service Levies	184 570	185 570	234 216	126.2%	238 400	238 400	233 212	97.8%	242 100	242 100	246 219	101.7%	139 081	139 081	154 542	105.5%	7 560	-	-
Investment revenue	58 031	58 081	82 637	142.3%	57 789	57 789	90 363	156.4%	99 644	99 644	115 654	116.1%	119 871	119 871	132 678	110.7%	157 788	164 320	157 845
Government grants	615 054	578 830	565 156	97.6%	848 125	848 125	694 795	81.9%	966 132	966 132	1 229 510	127.3%	1 345 064	1 503 129	1 087 617	72.4%	1 620 191	1 874 460	1 979 929
Contributions	-	-	-	-	-	-	-	-	-	-	1 095	-	-	-	-	-	-	-	-
Other own revenue	418 546	419 246	509 928	121.6%	539 101	539 101	371 212	68.9%	672 877	672 877	436 525	64.9%	469 671	414 689	337 386	81.4%	638 209	521 311	542 667
Operating Expenditure	2 809 027	2 863 033	2 967 743	103.7%	3 347 546	3 353 391	3 607 255	107.6%	3 766 966	3 778 855	4 233 851	112.0%	4 294 920	4 564 267	3 597 386	78.8%	5 451 924	5 721 211	5 957 592
Employee costs	997 111	1 014 228	831 866	82.0%	1 163 063	1 163 063	1 047 241	90.0%	1 300 045	1 300 045	1 165 541	89.7%	1 501 694	1 498 159	929 491	62.0%	1 779 819	1 798 715	1 912 464
Remuneration of Councillors	-	-	11 335	-	-	-	22 791	-	-	-	45 475	-	-	-	61 157	-	-	-	-
Repairs and maintenance	145 261	149 243	108 363	72.6%	169 032	169 032	126 605	74.9%	181 385	181 385	150 644	83.1%	218 342	217 453	128 199	59.0%	279 679	301 217	322 115
Depreciation and amortisation	-	-	47 221	-	-	-	46 584	-	-	-	122 426	-	-	-	64 030	-	-	-	-
Finance charges	166 187	166 187	90 389	54.4%	147 836	147 836	98 449	66.6%	142 531	142 531	90 712	63.6%	163 263	161 226	82 280	51.0%	315 726	340 904	356 961
Materials and bulk purchases	783 560	784 200	677 848	86.4%	884 237	884 237	739 965	83.7%	991 469	991 469	1 044 079	105.3%	1 098 383	1 140 807	940 945	82.5%	1 271 534	1 348 510	1 418 939
Grants and subsidies	-	-	29 480	-	-	-	59 814	-	-	-	293 838	-	-	-	155 902	-	-	-	-
Other expenditure	716 908	749 173	1 171 241	156.3%	983 378	989 223	1 465 806	148.2%	1 151 537	1 163 425	1 321 136	113.6%	1 313 238	1 546 622	1 235 382	79.9%	1 805 165	1 931 865	1 947 112
Surplus/(Deficit)	416 095	328 056	254 295		551 986	546 141	101 048		646 627	634 738	152 537		501 530	327 075	295 475		16 328	24 879	94 434
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	806 088	871 069	516 966	59.3%	886 656	889 031	669 184	75.3%	2 099 146	2 099 146	1 212 247	57.7%	2 452 577	2 452 727	703 457	28.7%	2 460 022	3 271 559	2 474 553
External Loans	127 937	127 937	56 673	44.3%	139 570	139 570	25 141	18.0%	108 560	108 560	209 999	193.4%	283 190	283 190	78 097	27.6%	261 343	113 342	108 949
Public Contributions and Donations	12 085	12 805	2	0.0%	18 828	18 828	3 403	18.1%	40 114	40 114	-	-	15 357	15 357	-	-	14 735	129 553	72 500
Grants and subsidies	394 635	446 459	397 723	89.1%	477 664	480 039	496 620	103.5%	1 687 691	1 687 691	935 582	55.4%	1 800 398	1 800 398	522 025	29.0%	1 855 791	2 609 208	1 994 635
Internally generated funds	271 430	283 867	62 568	22.0%	250 594	250 594	144 020	57.5%	262 781	262 781	66 666	25.4%	353 632	353 782	103 335	29.2%	328 153	419 456	298 468
Capital Expenditure	806 088	871 069	516 966	59.3%	886 656	889 031	669 184	75.3%	2 099 146	2 099 146	1 212 247	57.7%	2 452 577	2 452 727	703 457	28.7%	2 460 022	3 271 559	2 474 553
Water and Sanitation	248 167	268 431	59 493	22.2%	235 079	245 851	102 573	41.7%	469 835	469 835	75 472	16.1%	584 697	584 697	140 065	24.0%	714 911	639 395	714 927
Electricity	73 202	73 202	30 616	41.8%	84 079	93 508	65 919	70.5%	122 681	122 681	90 172	73.5%	190 641	190 641	55 738	29.2%	227 967	302 547	264 210
Housing	145 851	145 851	1 745	1.2%	106 109	106 109	42 713	40.3%	835 601	835 601	119 800	14.3%	863 055	863 055	42	0.0%	492 589	1 014 522	813 969
Roads and storm water	98 585	134 945	39 730	29.4%	183 309	183 309	72 863	39.7%	329 726	329 726	134 258	40.7%	342 972	342 972	116 550	34.0%	414 432	619 137	335 457
Other	240 283	248 641	385 382	155.0%	278 079	260 253	385 116	148.0%	341 302	341 302	792 545	232.2%	471 212	471 362	391 062	83.0%	610 123	695 958	345 990
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	2 809 027	2 863 033	2 967 743	103.7%	3 347 546	3 353 391	3 607 255	107.6%	3 766 966	3 778 855	4 233 851	112.0%	4 294 920	4 564 267	3 597 386	78.8%	5 451 924	5 721 211	5 957 592
Capital Expenditure	806 088	871 069	516 966	59.3%	886 656	889 031	669 184	75.3%	2 099 146	2 099 146	1 212 247	57.7%	2 452 577	2 452 727	703 457	28.7%	2 460 022	3 271 559	2 474 553
Total	3 615 115	3 734 101	3 484 709	93.3%	4 234 202	4 242 422	4 276 439	100.8%	5 866 112	5 878 001	5 446 098	92.7%	6 747 498	7 016 994	4 300 843	61.3%	7 911 946	8 992 770	8 432 144

MUNICIPALITY:	Moretele																			
CODE:	NW371																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	22 593	22 593	29 442	130.3%	34 574	34 574	27 367	79.2%	43 785	43 785	66 715	152.4%	85 797	94 547	-	-	111 033	117 694	124 756	
Operating Revenue	-	-	-	-	-	-	-	-	750	750	2 402	320.3%	2 518	2 518	-	-	1 130	1 198	1 270	
Property rates	-	-	-	-	-	-	-	-	1 140	1 140	875	76.8%	7 333	7 333	-	-	19 970	21 168	22 438	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	300	300	-	-	300	300	-	-	258	258	663	256.7%	330	330	-	-	651	690	731	
Investment revenue	23 086	23 086	29 442	127.5%	32 534	32 534	24 051	73.9%	50 306	50 306	62 180	123.6%	75 405	75 405	-	-	88 822	94 151	99 800	
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributions	(794)	(794)	-	-	-	-	3 316	-	(8 669)	(8 669)	595	(6.9%)	210	8 960	-	-	460	488	517	
Other own revenue																				
Operating Expenditure	22 461	22 461	28 005	124.7%	28 882	28 882	28 345	98.1%	34 074	34 074	74 906	219.8%	85 766	94 517	-	-	111 023	117 684	124 746	
Employee costs	5 562	5 562	-	-	9 415	9 415	7 442	79.0%	14 075	14 075	8 652	61.5%	30 101	30 101	-	-	37 434	39 680	42 061	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	4 373	-	-	-	-	-	-	-	-	
Repairs and maintenance	1 039	1 039	-	-	721	721	810	112.3%	1 318	1 318	2 036	154.5%	2 808	2 808	-	-	1 701	1 803	1 911	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	8 691	-	-	-	-	-	-	-	-	
Finance charges	184	184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 213	9 765	10 351	
Materials and bulk purchases	-	-	-	-	-	-	-	-	6 000	6 000	13 623	227.1%	11 061	19 811	-	-	15 000	15 900	16 854	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	15 676	15 676	28 005	178.7%	18 745	18 745	20 093	107.2%	12 681	12 681	37 531	296.0%	41 796	41 796	-	-	47 676	50 536	53 569	
Surplus/(Deficit)	132	132	1 437		5 692	5 692	(978)		9 711	9 711	(8 191)		30	30	-	-	9	10	10	

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	15 895	15 895	23 700	149.1%	55 294	55 294	71 309	129.0%	63 042	63 042	106 567	169.0%	99 635	99 635	-	-	165 981	68 612	24 134
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	10 250	10 250	20 329	198.3%	42 664	42 664	65 834	154.3%	54 221	54 221	106 567	196.5%	83 513	83 513	-	-	162 061	68 612	24 134
Grants and subsidies	5 645	5 645	3 371	59.7%	12 630	12 630	5 475	43.3%	8 821	8 821	-	-	16 122	16 122	-	-	3 920	-	-
Internally generated funds																			
Capital Expenditure	15 895	15 895	23 700	149.1%	55 294	55 294	71 309	129.0%	63 042	63 042	106 567	169.0%	99 635	99 635	-	-	165 981	68 612	24 134
Water and Sanitation	-	-	7 074	-	19 094	19 094	22 600	118.4%	35 195	35 195	-	-	49 925	49 925	-	-	47 284	68 236	24 134
Electricity	4 000	4 000	8 593	214.8%	14 767	14 767	15 737	106.6%	2 049	2 049	-	-	-	-	-	-	4 627	376	-
Housing	-	-	-	-	-	-	28 113	-	-	-	-	-	30 000	30 000	-	-	104 550	-	-
Roads and storm water	2 279	2 279	3 579	157.1%	3 400	3 400	1 436	42.2%	10 765	10 765	-	-	11 640	11 640	-	-	5 600	-	-
Other	9 616	9 616	4 454	46.3%	18 033	18 033	3 423	19.0%	15 034	15 034	106 567	708.8%	8 070	8 070	-	-	3 920	0	-

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	22 461	22 461	28 005	124.7%	28 882	28 882	28 345	98.1%	34 074	34 074	74 906	219.8%	85 766	94 517	-	-	111 023	117 684	124 746
Operating Expenditure	15 895	15 895	23 700	149.1%	55 294	55 294	71 309	129.0%	63 042	63 042	106 567	169.0%	99 635	99 635	-	-	165 981	68 612	24 134
Capital Expenditure																			
Total	38 356	38 356	51 705	134.8%	84 176	84 176	99 654	118.4%	97 116	97 116	181 473	186.9%	185 401	194 152	-	-	277 004	186 296	148 880

MUNICIPALITY:	Madibeng																			
CODE:	NW372																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	325 463	325 463	301 366	92.6%	361 498	361 498	327 420	90.6%	371 228	371 228	369 660	99.6%	424 466	424 466	550 356	129.7%	510 752	554 775	620 151	
Property rates	44 757	44 757	-	-	53 981	53 981	61 159	113.3%	59 622	59 622	62 600	105.0%	64 422	64 422	83 850	130.2%	78 662	86 545	91 808	
Service charges	182 620	182 620	-	-	223 920	223 920	200 494	89.5%	208 701	208 701	205 168	98.3%	229 772	229 772	248 813	108.3%	252 079	268 482	291 748	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	-	-	10 939	-	10 401	10 401	13 739	132.1%	-	-	-	
Government grants	75 683	75 683	-	-	58 786	58 786	59 901	101.9%	76 129	76 129	78 977	103.7%	100 682	100 682	109 788	109.0%	117 144	134 415	165 866	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	22 404	22 404	301 366	1345.2%	24 811	24 811	5 866	23.6%	26 776	26 776	11 976	44.7%	19 190	19 190	94 166	490.7%	62 868	65 334	70 730	
Operating Expenditure	323 364	323 364	280 505	86.7%	359 413	359 413	332 796	92.6%	368 889	368 889	385 814	104.6%	422 015	422 015	533 063	126.3%	510 606	554 666	611 769	
Employee costs	110 800	110 800	-	-	120 356	120 356	123 842	102.9%	126 897	126 897	120 947	95.3%	147 833	147 833	126 529	85.6%	159 083	173 080	198 894	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	8 851	-	-	-	11 087	-	-	-	-	
Repairs and maintenance	20 521	20 521	-	-	23 062	23 062	16 212	70.3%	26 210	26 210	20 762	79.2%	32 831	32 831	24 456	74.5%	41 635	43 125	42 340	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	3 458	-	-	-	-	-	-	-	-	
Finance charges	16 887	16 887	-	-	17 342	17 342	15 991	92.2%	11 204	11 204	6 016	53.7%	14 867	14 867	12 857	86.5%	31 306	35 553	44 197	
Materials and bulk purchases	77 262	77 262	-	-	84 911	84 911	-	-	89 801	89 801	134 609	149.9%	96 018	96 018	124 167	129.3%	102 744	109 487	115 516	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	97 894	97 894	280 505	286.5%	113 741	113 741	176 751	155.4%	114 777	114 777	91 171	79.4%	130 465	130 465	233 967	179.3%	175 837	193 421	210 822	
Surplus/(Deficit)	2 099	2 099	20 861		2 085	2 085	(5 376)		2 339	2 339	(16 154)		2 452	2 452	17 293		147	110	8 382	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	69 624	69 624	60 260	86.6%	144 529	144 529	67 213	46.5%	156 666	156 666	113 493	72.4%	169 345	169 345	137 523	81.2%	123 946	119 142	206 241	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	3 200	3 200	-	-	-	-	-	-	-	-	-	
Grants and subsidies	45 386	45 386	60 260	132.8%	110 496	110 496	51 343	46.5%	146 196	146 196	109 018	74.6%	166 986	166 986	119 446	71.5%	102 275	105 316	195 434	
Internally generated funds	24 238	24 238	-	-	34 033	34 033	15 870	46.6%	7 270	7 270	4 475	61.6%	2 359	2 359	18 077	766.3%	21 671	13 826	10 807	
Capital Expenditure	69 624	69 624	60 260	86.6%	144 529	144 529	67 213	46.5%	156 666	156 666	113 493	72.4%	169 345	169 345	137 523	81.2%	123 946	119 142	206 241	
Water and Sanitation	40 384	40 384	-	-	55 223	55 223	-	-	52 083	52 083	-	-	38 375	38 375	20 663	53.8%	45 687	52 354	162 198	
Electricity	7 409	7 409	-	-	6 797	6 797	-	-	10 750	10 750	6 475	60.3%	4 932	4 932	20 484	415.3%	16 027	22 700	2 000	
Housing	-	-	-	-	36 300	36 300	-	-	61 754	61 754	-	-	98 162	98 162	-	-	-	-	-	
Roads and storm water	7 955	7 955	876	11.0%	15 364	15 364	9 030	58.8%	18 353	18 353	18 943	103.2%	12 449	12 449	24 410	196.1%	29 400	29 500	27 656	
Other	13 876	13 876	59 384	428.0%	30 846	30 846	58 183	188.6%	13 725	13 725	94 550	688.9%	15 427	15 427	71 966	466.5%	32 833	14 588	14 387	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	323 364	323 364	280 505	86.7%	359 413	359 413	332 796	92.6%	368 889	368 889	385 814	104.6%	422 015	422 015	533 063	126.3%	510 606	554 666	611 769	
Capital Expenditure	69 624	69 624	60 260	86.6%	144 529	144 529	67 213	46.5%	156 666	156 666	113 493	72.4%	169 345	169 345	137 523	81.2%	123 946	119 142	206 241	
Total	392 989	392 989	340 765	86.7%	503 942	503 942	400 009	79.4%	525 555	525 555	499 307	95.0%	591 360	591 360	670 586	113.4%	634 552	673 808	818 010	

MUNICIPALITY:	Rustenburg																			
CODE:	NW373																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	642 448	642 448	692 807	107.8%	724 835	724 835	829 930	114.5%	847 660	847 660	1 020 210	120.4%	920 918	920 918	1 190 626	129.3%	1 369 894	1 536 025	1 441 378	
Property rates	59 089	59 089	64 481	109.1%	65 880	65 880	68 646	104.2%	73 900	73 900	79 713	107.9%	78 800	78 800	86 742	110.1%	90 425	93 770	98 056	
Service charges	468 180	468 180	533 569	114.0%	549 368	549 368	601 217	109.4%	634 881	634 881	565 373	89.1%	675 669	675 669	652 734	96.6%	710 775	747 465	790 184	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	15 000	15 000	-	-	16 000	16 000	2 925	18.3%	16 000	16 000	27 058	169.1%	20 500	20 500	39 365	192.0%	59 651	62 633	65 765	
Government grants	49 852	49 852	53 855	108.0%	60 453	60 453	60 615	100.3%	86 627	86 627	283 567	327.3%	98 949	98 949	290 965	294.1%	466 578	585 642	439 086	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	50 327	50 327	40 902	81.3%	33 135	33 135	96 527	291.3%	36 252	36 252	64 499	177.9%	47 000	47 000	120 820	257.1%	42 464	46 516	48 287	
Operating Expenditure	638 713	638 713	693 049	108.5%	720 972	720 972	827 467	114.8%	840 208	840 208	928 282	110.5%	913 168	913 168	1 065 361	116.7%	1 369 894	1 536 026	1 441 378	
Employee costs	144 979	144 979	131 426	90.7%	163 257	163 257	137 101	84.0%	171 876	171 876	152 773	88.9%	198 359	198 359	167 836	84.6%	204 499	200 839	209 739	
Remuneration of Councillors	-	-	-	-	-	-	10 688	-	-	-	11 607	-	-	-	13 308	-	-	-	-	
Repairs and maintenance	15 508	15 508	12 520	80.7%	18 299	18 299	17 693	96.7%	23 721	23 721	21 379	90.1%	25 306	25 306	20 158	79.7%	28 326	31 167	32 484	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	51 135	-	-	-	-	-	-	-	-	
Finance charges	13 250	13 250	13 251	100.0%	17 558	17 558	8 251	47.0%	16 480	16 480	11 008	66.8%	18 934	18 934	12 939	68.3%	80 307	94 121	94 679	
Materials and bulk purchases	308 400	308 400	377 187	122.3%	375 200	375 200	413 553	110.2%	426 500	426 500	378 228	88.7%	454 726	454 726	414 945	91.3%	481 643	526 275	549 394	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	91	-	-	-	-	-	-	-	-	
Other expenditure	156 576	156 576	158 665	101.3%	146 659	146 659	240 181	163.8%	201 631	201 631	302 061	149.8%	215 842	215 842	436 175	202.1%	575 119	683 623	555 082	
Surplus/(Deficit)	3 735	3 735	(242)		3 863	3 863	2 463		7 452	7 452	91 928		7 750	7 750	125 265		(0)	(0)	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	100 371	100 371	55 722	55.5%	185 436	185 436	126 444	68.2%	612 250	612 250	270 748	44.2%	777 967	777 967	179 487	23.1%	344 662	363 219	273 835	
External Loans	-	-	-	-	20 720	20 720	10 546	50.9%	8 345	8 345	155 805	1867.0%	30 958	30 958	20 000	64.6%	11 221	-	-	
Public Contributions and Donations	11 635	11 635	-	-	11 787	11 787	3 403	28.9%	16 580	16 580	-	-	2 500	2 500	-	-	1 472	-	-	
Grants and subsidies	31 646	31 646	20 930	66.1%	89 551	89 551	73 317	81.9%	483 527	483 527	114 943	23.8%	609 593	609 593	159 487	26.2%	186 913	149 441	121 169	
Internally generated funds	57 090	57 090	34 792	60.9%	63 378	63 378	39 178	61.8%	103 798	103 798	-	-	134 915	134 915	-	-	145 056	213 778	152 666	
Capital Expenditure	100 371	100 371	55 722	55.5%	185 436	185 436	126 444	68.2%	612 250	612 250	270 748	44.2%	777 967	777 967	179 487	23.1%	344 662	363 219	273 835	
Water and Sanitation	37 559	37 559	20 921	55.7%	89 135	89 135	28 805	32.3%	107 846	107 846	28 805	26.7%	128 540	128 540	-	-	131 147	101 157	64 000	
Electricity	15 756	15 756	11 913	75.6%	26 817	26 817	29 917	111.6%	63 802	63 802	54 691	85.7%	59 045	59 045	-	-	57 940	109 163	112 961	
Housing	-	-	-	-	3 000	3 000	-	-	337 410	337 410	103 000	30.5%	447 561	447 561	-	-	-	-	-	
Roads and storm water	21 531	21 531	12 840	59.6%	29 609	29 609	14 420	48.7%	52 767	52 767	34 965	66.3%	59 200	59 200	49 676	83.9%	68 888	60 619	58 142	
Other	25 525	25 525	10 048	39.4%	36 875	36 875	53 302	144.5%	50 425	50 425	49 287	97.7%	83 622	83 622	129 811	155.2%	86 686	92 281	38 732	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	638 713	638 713	693 049	108.5%	720 972	720 972	827 467	114.8%	840 208	840 208	928 282	110.5%	913 168	913 168	1 065 361	116.7%	1 369 894	1 536 026	1 441 378	
Capital Expenditure	100 371	100 371	55 722	55.5%	185 436	185 436	126 444	68.2%	612 250	612 250	270 748	44.2%	777 967	777 967	179 487	23.1%	344 662	363 219	273 835	
Total	739 084	739 084	748 771	101.3%	906 408	906 408	953 911	105.2%	1 452 458	1 452 458	1 199 030	82.6%	1 691 135	1 691 135	1 244 848	73.6%	1 714 556	1 899 245	1 715 213	

MUNICIPALITY:	Kgetlengriver																			
CODE:	NW374																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	25 495	25 495	28 099	110.2%	38 370	38 370	29 536	77.0%	31 217	31 217	33 013	105.8%	27 609	62 689	-	-	50 219	47 510	50 758	
Property rates	2 260	2 260	2 400	106.2%	-	-	-	-	2 427	2 427	2 424	99.9%	2 560	2 560	-	-	2 019	2 140	2 258	
Service charges	12 250	12 250	14 269	116.5%	12 290	12 290	13 973	113.7%	13 327	13 327	10 803	81.1%	13 457	13 457	-	-	13 986	14 825	15 641	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	1 531	1 531	2 254	147.2%	-	-	1 158	-	1 846	1 846	-	-	2 830	2 830	-	-	7 261	7 421	7 829	
Government grants	7 189	7 189	6 914	96.2%	-	-	7 597	-	11 177	11 177	11 691	104.6%	7 094	42 173	-	-	23 550	19 481	21 204	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 266	2 266	2 262	99.8%	26 080	26 080	6 808	26.1%	2 441	2 441	8 095	331.6%	1 668	1 668	-	-	3 404	3 643	3 827	
Operating Expenditure	25 226	25 226	21 314	84.5%	38 370	38 370	35 017	91.3%	30 007	30 007	29 623	98.7%	27 610	62 436	-	-	50 219	47 511	50 759	
Employee costs	11 958	11 958	10 523	88.0%	13 441	13 441	1 149	8.5%	13 649	13 649	15 951	116.9%	10 914	10 914	-	-	17 814	18 913	19 973	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	1 775	1 775	907	51.1%	2 705	2 705	907	33.5%	2 354	2 354	1 064	45.2%	3 399	3 399	-	-	2 629	2 904	5 087	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	-	-	117	-	-	-	117	-	165	165	106	64.4%	45	45	-	-	8	8	8	
Materials and bulk purchases	4 420	4 420	9 621	217.7%	10 347	10 347	10 636	102.8%	5 567	5 567	5 837	104.8%	5 857	40 683	-	-	6 461	6 848	7 225	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 073	7 073	146	2.1%	11 877	11 877	22 208	187.0%	8 272	8 272	6 665	80.6%	7 396	7 396	-	-	23 308	18 838	18 466	
Surplus/(Deficit)	270	270	6 785		(0)	-	(5 481)		1 211	1 211	3 390		(1)	253	-		0	(1)	(1)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	8 500	8 500	109	1.3%	30 200	32 575	3 876	11.9%	38 247	38 247	49 947	130.6%	34 871	34 871	-	-	29 601	35 667	45 488	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	8 500	8 500	109	1.3%	30 200	32 575	3 876	11.9%	32 988	32 988	49 947	151.4%	34 871	34 871	-	-	29 601	35 667	45 488	
Internally generated funds	-	-	-	-	-	-	-	-	5 259	5 259	-	-	-	-	-	-	-	-	-	
Capital Expenditure	8 500	8 500	109	1.3%	30 200	32 575	3 876	11.9%	38 247	38 247	49 947	130.6%	34 871	34 871	-	-	29 601	35 667	45 488	
Water and Sanitation	2 200	2 200	74	3.4%	-	10 771	1 870	17.4%	11 525	11 525	-	-	4 336	4 336	-	-	10 857	11 793	11 049	
Electricity	1 000	1 000	-	-	-	9 429	-	-	1 061	1 061	-	-	19 430	19 430	-	-	17 000	21 644	32 596	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 100	1 100	-	-	30 200	30 200	-	-	12 077	12 077	6 295	52.1%	1 500	1 500	-	-	1 744	2 230	1 843	
Other	4 200	4 200	35	0.8%	-	(17 826)	2 006	(11.3%)	13 584	13 584	43 652	321.4%	9 604	9 604	-	-	-	-	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	25 226	25 226	21 314	84.5%	38 370	38 370	35 017	91.3%	30 007	30 007	29 623	98.7%	27 610	62 436	-	-	50 219	47 511	50 759	
Capital Expenditure	8 500	8 500	109	1.3%	30 200	32 575	3 876	11.9%	38 247	38 247	49 947	130.6%	34 871	34 871	-	-	29 601	35 667	45 488	
Total	33 726	33 726	21 423	63.5%	68 570	70 945	38 893	54.8%	68 254	68 254	79 570	116.6%	62 481	97 306	-	-	79 820	83 178	96 247	

MUNICIPALITY:	Moses Kotane																			
CODE:	NW374																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	76 505	76 505	64 233	84.0%	88 763	88 763	68 869	77.6%	99 670	99 670	89 032	89.3%	187 731	179 136	154 580	86.3%	201 152	212 538	233 123	
Property rates	16 926	16 926	-	-	17 123	17 123	15 976	93.3%	18 708	18 708	18 445	98.6%	21 615	21 615	22 681	104.9%	24 432	25 998	27 452	
Service charges	1 240	1 240	-	-	740	740	772	104.3%	7 181	7 181	861	12.0%	71 756	63 565	39 057	61.4%	71 166	68 412	61 392	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	210	210	1 596	761.1%	1 112	1 112	2 345	210.9%	1 283	1 283	-	-	1 270	1 359	1 454	
Government grants	46 174	46 174	43 991	95.3%	62 001	62 001	49 501	79.8%	71 530	71 530	66 535	93.0%	84 768	84 768	81 818	96.5%	94 792	111 168	140 205	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	12 164	12 164	20 242	166.4%	8 689	8 689	1 024	11.8%	1 138	1 138	846	74.3%	8 308	7 905	11 024	139.5%	9 491	5 701	2 619	
Operating Expenditure	71 392	71 392	55 308	77.5%	87 593	87 593	68 639	78.4%	99 640	99 640	82 685	83.0%	184 902	179 051	148 382	82.9%	200 963	212 325	232 760	
Employee costs	17 094	17 094	14 750	86.3%	23 860	23 860	19 974	83.7%	28 711	28 711	24 281	84.6%	55 788	51 888	47 850	92.2%	66 948	71 215	75 880	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	7 790	7 790	6 071	77.9%	8 394	8 394	6 429	76.6%	6 653	6 653	7 987	120.1%	16 010	14 110	9 759	69.2%	16 743	17 762	21 706	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	9 364	9 364	4 136	44.2%	10 463	10 463	6 284	60.1%	14 080	14 080	7 494	53.2%	11 968	10 658	9 063	85.0%	14 404	16 019	20 071	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	37 144	37 144	30 351	81.7%	44 875	44 875	35 952	80.1%	50 196	50 196	42 923	85.5%	78 660	81 246	81 710	100.6%	80 239	83 727	90 438	
Surplus/(Deficit)	5 113	5 113	8 925		1 170	1 170	230		30	30	6 347		2 829	86	6 198		189	212	363	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	109 535	109 535	54 352	49.6%	61 145	61 145	32 371	52.9%	177 280	177 280	65 465	36.9%	240 075	240 225	89 511	37.3%	224 660	118 411	87 283	
External Loans	46 400	46 400	-	-	46 311	46 311	4 677	10.1%	45 133	45 133	11 532	25.6%	49 085	49 085	3 481	7.1%	60 385	9 176	4 000	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	58 135	58 135	54 352	93.5%	10 534	10 534	19 918	189.1%	123 032	123 032	47 860	38.9%	186 429	186 429	81 647	43.8%	160 989	66 682	56 416	
Internally generated funds	5 000	5 000	-	-	4 300	4 300	7 776	180.8%	9 114	9 114	6 073	66.6%	4 561	4 711	4 383	93.0%	3 286	42 553	26 867	
Capital Expenditure	109 535	109 535	54 352	49.6%	61 145	61 145	32 371	52.9%	177 280	177 280	65 465	36.9%	240 075	240 225	89 511	37.3%	224 660	118 411	87 283	
Water and Sanitation	28 473	28 473	-	-	7 205	7 205	1 296	18.0%	38 981	38 981	6 233	16.0%	50 295	50 295	9 811	19.5%	29 385	-	71 196	
Electricity	8 000	8 000	-	-	5 000	5 000	5 000	100.0%	-	-	-	-	8 509	8 509	-	-	12 901	5 000	3 000	
Housing	40 863	40 863	1 464	3.6%	3 554	3 554	14 600	410.8%	77 795	77 795	16 800	21.6%	65 247	65 247	-	-	104 488	-	-	
Roads and storm water	15 200	15 200	-	-	31 621	31 621	11 475	36.3%	36 789	36 789	32 442	88.2%	77 475	77 475	-	-	33 150	35 953	-	
Other	17 000	17 000	52 888	311.1%	13 765	13 765	-	-	23 714	23 714	9 990	42.1%	38 549	38 699	79 700	205.9%	44 736	77 458	13 087	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	71 392	71 392	55 308	77.5%	87 593	87 593	68 639	78.4%	99 640	99 640	82 685	83.0%	184 902	179 051	148 382	82.9%	200 963	212 325	232 760	
Capital Expenditure	109 535	109 535	54 352	49.6%	61 145	61 145	32 371	52.9%	177 280	177 280	65 465	36.9%	240 075	240 225	89 511	37.3%	224 660	118 411	87 283	
Total	180 927	180 927	109 660	60.6%	148 738	148 738	101 010	67.9%	276 919	276 919	148 150	53.5%	424 977	419 275	237 893	56.7%	425 623	330 736	320 043	

MUNICIPALITY:	Bojanala Platinum																			
CODE:	DC37																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	259 810	259 810	187 232	72.1%	307 581	307 581	153 173	49.8%	334 611	334 611	186 957	55.9%	162 437	162 437	178 882	110.1%	89 906	96 006	113 538	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	100 000	100 000	127 337	127.3%	140 000	140 000	123 229	88.0%	140 000	140 000	136 455	97.5%	139 081	139 081	14 542	10.5%	-	-	-	
Investment revenue	11 075	11 075	25 248	228.0%	14 500	14 500	22 099	152.4%	14 000	14 000	13 380	95.6%	-	-	11 744	-	-	-	-	
Government grants	41 363	41 363	26 327	63.6%	127 962	127 962	7 496	5.9%	16 882	16 882	20 569	121.8%	3 356	3 356	149 173	4445.6%	58 922	96 006	113 538	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	107 372	107 372	8 320	7.7%	25 119	25 119	349	1.4%	163 729	163 729	16 553	10.1%	20 000	20 000	3 423	17.1%	30 984	-	-	
Operating Expenditure	79 652	79 652	143 134	179.7%	61 873	67 718	191 996	283.5%	67 862	67 862	292 053	430.4%	67 725	67 725	191 336	282.5%	89 905	94 255	98 560	
Employee costs	26 262	26 262	18 859	71.8%	41 588	41 588	23 155	55.7%	45 039	45 039	28 681	63.7%	54 984	54 984	35 916	65.3%	67 359	70 626	73 867	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	6 387	-	-	-	5 977	-	-	-	-	
Repairs and maintenance	1 415	1 415	173	12.2%	1 416	1 416	1 175	83.0%	1 283	1 283	409	31.9%	2 618	2 618	487	18.6%	1 551	1 625	1 698	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	688	-	-	-	-	-	-	-	-	
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials and bulk purchases	14 000	14 000	287	2.1%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	203 032	-	-	-	128 032	-	-	-	-	
Other expenditure	37 974	37 974	123 815	326.0%	18 868	24 713	167 666	678.4%	21 540	21 540	52 856	245.4%	10 124	10 124	20 924	206.7%	20 996	22 004	22 994	
Surplus/(Deficit)	180 158	180 158	44 098		245 708	239 863	(38 823)		266 749	266 749	(105 096)		94 711	94 711	(12 454)		0	1 751	14 978	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	15 079	15 079	106 669	707.4%	25 845	25 845	108 712	420.6%	49 559	49 559	10 383	21.0%	15 216	15 216	4 402	28.9%	25 048	3 168	3 310	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	106 669	-	10 000	10 000	108 712	1087.1%	14 192	14 192	1 159	8.2%	15 216	15 216	4 402	28.9%	25 048	3 168	3 310	
Internally generated funds	15 079	15 079	-	-	15 845	15 845	-	-	35 367	35 367	9 224	26.1%	-	-	-	-	-	-	-	
Capital Expenditure	15 079	15 079	106 669	707.4%	25 845	25 845	108 712	420.6%	49 559	49 559	10 383	21.0%	15 216	15 216	4 402	28.9%	25 048	3 168	3 310	
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	15 079	15 079	106 669	707.4%	25 845	25 845	108 712	420.6%	49 559	49 559	10 383	21.0%	15 216	15 216	4 402	28.9%	25 048	3 168	3 310	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	79 652	79 652	143 134	179.7%	61 873	67 718	191 996	283.5%	67 862	67 862	292 053	430.4%	67 725	67 725	191 336	282.5%	89 905	94 255	98 560	
Capital Expenditure	15 079	15 079	106 669	707.4%	25 845	25 845	108 712	420.6%	49 559	49 559	10 383	21.0%	15 216	15 216	4 402	28.9%	25 048	3 168	3 310	
Total	94 731	94 731	249 803	263.7%	87 718	93 563	300 708	321.4%	117 421	117 421	302 436	257.6%	82 941	82 941	195 738	236.0%	114 953	97 423	101 870	

MUNICIPALITY:	Ratlou																		
CODE:	NW381																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	7 926	7 926	15 016	189.5%	13 639	13 639	17 343	127.2%	78 739	78 739	19 291	24.5%	28 894	151 879	-	-	38 247	31 336	38 136
Operating Revenue	7 926	7 926	15 016	189.5%	13 639	13 639	17 343	127.2%	78 739	78 739	19 291	24.5%	28 894	151 879	-	-	38 247	31 336	38 136
Property rates	-	-	-	-	-	-	-	-	500	500	-	-	-	-	-	-	-	-	-
Service charges	78	78	3	3.9%	-	-	-	-	-	-	-	-	-	-	-	-	2 000	11 393	11 895
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	600	600	-	-	-	-	-	-	864	864	-	-	-	-	-	-	2 252	5 708	-
Government grants	7 011	7 011	13 901	198.3%	13 639	13 639	16 615	121.8%	51 796	51 796	18 133	35.0%	28 894	151 879	-	-	26 404	6 708	8 646
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	237	237	1 112	469.3%	-	-	728	-	25 580	25 580	1 158	4.5%	-	-	-	-	7 591	7 527	17 595
Operating Expenditure	7 926	7 926	9 820	123.9%	13 403	13 403	22 746	169.7%	19 334	19 334	23 909	123.7%	28 764	150 948	-	-	28 520	31 337	38 137
Employee costs	4 608	4 608	4 783	103.8%	7 939	7 939	5 666	71.4%	10 530	10 530	8 233	78.2%	14 828	14 828	-	-	16 977	20 271	22 398
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 573	1 573	465	29.6%	5 463	5 463	72	1.3%	1 515	1 515	211	13.9%	2 634	2 634	-	-	43	2 694	2 826
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	141	-	-	-	8 053	-	-	-	-	-	-	-	-
Materials and bulk purchases	78	78	4 572	5861.5%	-	-	6 700	-	-	-	7 297	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 667	1 667	-	-	-	-	10 167	-	7 290	7 290	115	1.6%	11 302	133 486	-	-	11 500	8 372	12 913
Surplus/(Deficit)	-	-	5 196		236	236	(5 403)		59 405	59 405	(4 618)		130	931	-	-	9 727	(0)	(1)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	7 814	7 814	5 124	65.6%	17 129	17 129	23 353	136.3%	58 678	58 678	26 241	44.7%	122 184	122 184	-	-	16 965	16 837	17 594
Source of Finance	7 814	7 814	5 124	65.6%	17 129	17 129	23 353	136.3%	58 678	58 678	26 241	44.7%	122 184	122 184	-	-	16 965	16 837	17 594
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	7 814	7 814	5 124	65.6%	17 129	17 129	23 353	136.3%	52 078	52 078	13 260	25.5%	118 674	118 674	-	-	16 965	16 837	17 594
Internally generated funds	-	-	-	-	-	-	23 353	-	6 600	6 600	12 981	196.7%	3 510	3 510	-	-	-	-	-
Capital Expenditure	7 814	7 814	5 124	65.6%	17 129	17 129	23 353	136.3%	58 678	58 678	26 241	44.7%	122 184	122 184	-	-	16 965	16 837	17 594
Water and Sanitation	2 800	2 800	-	-	17 129	17 129	-	-	11 654	11 654	-	-	850	850	-	-	2 000	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	4 000	4 000	-	-	7 149	-	-
Housing	-	-	-	-	-	-	-	-	35 989	35 989	-	-	92 000	92 000	-	-	-	-	-
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	11 000	11 000	-	-	-	-	-
Other	5 014	5 014	5 124	102.2%	-	-	23 353	-	11 035	11 035	26 241	237.8%	14 334	14 334	-	-	7 816	16 837	17 594
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	7 926	7 926	9 820	123.9%	13 403	13 403	22 746	169.7%	19 334	19 334	23 909	123.7%	28 764	150 948	-	-	28 520	31 337	38 137
Operating Expenditure	7 926	7 926	9 820	123.9%	13 403	13 403	22 746	169.7%	19 334	19 334	23 909	123.7%	28 764	150 948	-	-	28 520	31 337	38 137
Capital Expenditure	7 814	7 814	5 124	65.6%	17 129	17 129	23 353	136.3%	58 678	58 678	26 241	44.7%	122 184	122 184	-	-	16 965	16 837	17 594
Total	15 740	15 740	14 944	94.9%	30 532	30 532	46 099	151.0%	78 013	78 013	50 150	64.3%	150 948	273 132	-	-	45 485	48 173	55 731

MUNICIPALITY:	Tswaing																		
CODE:	NW382																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	41 258	41 258	45 659	110.7%	45 400	45 400	39 270	86.5%	49 047	49 047	68 830	140.3%	74 037	74 037	-	-	74 061	-	-
Operating Revenue	41 258	41 258	45 659	110.7%	45 400	45 400	39 270	86.5%	49 047	49 047	68 830	140.3%	74 037	74 037	-	-	74 061	-	-
Property rates	5 357	5 357	5 293	98.8%	-	-	6 362	-	6 175	6 175	7 945	128.7%	8 000	8 000	-	-	8 000	-	-
Service charges	21 041	21 041	24 472	116.3%	17 133	17 133	27 015	157.7%	21 624	21 624	25 053	115.9%	28 905	28 905	-	-	36 300	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	2 910	2 910	-	-	2 910	-	-
Government grants	11 675	11 675	15 894	136.1%	-	-	5 893	-	16 273	16 273	35 832	220.2%	31 753	31 753	-	-	23 773	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 185	3 185	-	-	28 267	28 267	-	-	4 975	4 975	-	-	2 469	2 469	-	-	3 078	-	-
Operating Expenditure	38 673	38 673	38 064	98.4%	44 712	44 712	36 441	81.5%	48 178	48 178	43 413	90.1%	63 022	63 022	-	-	74 061	-	-
Employee costs	18 978	18 978	15 796	83.2%	22 569	22 569	17 646	78.2%	25 151	25 151	25 468	101.3%	30 999	30 999	-	-	44 661	-	-
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 295	1 295	884	68.3%	2 706	2 706	1 968	72.7%	3 252	3 252	2 153	66.2%	2 711	2 711	-	-	1 702	-	-
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	373	373	769	206.4%	360	360	452	125.6%	-	-	523	-	100	100	-	-	100	-	-
Materials and bulk purchases	6 646	6 646	17 556	264.2%	-	-	15 922	-	11 154	11 154	14 147	126.8%	9 120	9 120	-	-	8 900	-	-
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	11 381	11 381	3 059	26.9%	19 077	19 077	453	2.4%	8 622	8 622	1 122	13.0%	20 092	20 092	-	-	18 698	-	-
Surplus/(Deficit)	2 584	2 584	7 595		689	689	2 829		869	869	25 417		11 015	11 015	-	-	0	-	-

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	1 073	1 073	6 424	598.8%	11 845	11 845	2 810	23.7%	57 025	57 025	6 459	11.3%	12 735	12 735	-	-	28 750	-	-
Source of Finance	1 073	1 073	6 424	598.8%	11 845	11 845	2 810	23.7%	57 025	57 025	6 459	11.3%	12 735	12 735	-	-	28 750	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	6 424	-	11 745	11 745	-	-	56 421	56 421	6 437	11.4%	11 824	11 824	-	-	28 230	-	-
Internally generated funds	1 073	1 073	-	-	100	100	2 810	2810.0%	604	604	22	3.6%	911	911	-	-	520	-	-
Capital Expenditure	1 073	1 073	6 424	598.8%	11 845	11 845	2 810	23.7%	57 025	57 025	6 459	11.3%	12 735	12 735	-	-	28 750	-	-
Water and Sanitation	-	-	-	-	-	-	-	-	8 150	8 150	3 355	41.2%	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	10 894	10 894	-	-	20 774	-	-
Housing	-	-	-	-	10 895	10 895	-	-	43 645	43 645	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	850	850	-	-	2 200	2 200	-	-	-	-	-	-	6 486	-	-
Other	1 073	1 073	6 424	598.8%	100	100	2 810	2810.0%	3 030	3 030	3 104	102.4%	1 841	1 841	-	-	1 490	-	-

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	38 673	38 673	38 064	98.4%	44 712	44 712	36 441	81.5%	48 178	48 178	43 413	90.1%	63 022	63 022	-	-	74 061	-	-
Operating Expenditure	38 673	38 673	38 064	98.4%	44 712	44 712	36 441	81.5%	48 178	48 178	43 413	90.1%	63 022	63 022	-	-	74 061	-	-
Capital Expenditure	1 073	1 073	6 424	598.8%	11 845	11 845	2 810	23.7%	57 025	57 025	6 459	11.3%	12 735	12 735	-	-	28 750	-	-
Total	39 746	39 746	44 488	111.9%	56 557	56 557	39 251	69.4%	105 203	105 203	49 872	47.4%	75 757	75 757	-	-	102 811	-	-

MUNICIPALITY:	Mafikeng																			
CODE:	NW383																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	142 216	142 216	152 076	106.9%	154 487	154 487	150 407	97.4%	171 744	171 744	183 216	106.7%	181 156	181 156	-	-	224 539	241 328	266 103	
Property rates	49 000	49 000	49 695	101.4%	52 300	52 300	52 818	101.0%	60 000	60 000	62 146	103.6%	63 500	63 500	-	-	93 000	97 650	102 533	
Service charges	53 539	53 539	41 630	77.8%	57 407	57 407	68 601	119.5%	53 732	53 732	48 770	90.8%	56 251	56 251	-	-	57 730	60 616	63 647	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	3 760	3 760	-	-	3 800	3 800	-	-	5 600	5 600	-	-	5 000	5 000	-	-	300	315	331	
Government grants	31 200	31 200	25 652	82.2%	35 029	35 029	28 988	82.8%	46 621	46 621	39 355	84.4%	50 312	50 312	-	-	45 813	53 664	69 058	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	4 717	4 717	35 099	744.0%	5 951	5 951	-	-	5 791	5 791	32 945	568.9%	6 093	6 093	-	-	27 696	29 083	30 535	
Operating Expenditure	141 870	141 870	132 825	93.6%	151 570	151 570	141 243	93.2%	170 660	170 660	160 746	94.2%	180 016	180 017	-	-	223 998	235 200	246 957	
Employee costs	65 140	65 140	63 828	98.0%	72 835	72 835	66 895	91.8%	82 033	82 033	70 972	86.5%	95 128	95 128	-	-	129 393	135 862	142 655	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	9 885	9 885	8 654	87.5%	11 122	11 122	11 822	106.3%	12 315	12 315	13 843	112.4%	12 215	12 215	-	-	17 571	18 450	19 372	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	14 657	14 657	13 094	89.3%	12 570	12 570	13 028	103.6%	13 757	13 757	4 500	32.7%	18 578	18 578	-	-	7 906	8 301	8 716	
Materials and bulk purchases	21 750	21 750	47 249	217.2%	20 000	20 000	49 498	247.5%	24 000	24 000	71 431	297.6%	24 500	24 500	-	-	39 525	40 925	42 971	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	30 437	30 437	-	-	35 043	35 043	-	-	38 555	38 555	-	-	29 596	29 596	-	-	29 604	31 662	33 243	
Surplus/(Deficit)	346	346	19 251		2 917	2 917	9 164		1 084	1 084	22 470		1 139	1 139	-		541	6 128	19 146	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	138 704	138 704	11 148	8.0%	78 266	78 266	15 545	19.9%	262 046	262 046	65 411	25.0%	68 083	68 083	-	-	312 155	432 068	404 018	
External Loans	6 975	6 975	-	-	-	-	-	-	-	-	-	-	15 000	15 000	-	-	18 100	-	-	
Public Contributions and Donations	-	-	-	-	7 041	7 041	-	-	16 378	16 378	-	-	-	-	-	-	-	-	-	
Grants and subsidies	107 174	107 174	7 820	7.3%	56 069	56 069	15 037	26.8%	231 037	231 037	61 342	26.6%	49 743	49 743	-	-	279 240	416 068	390 268	
Internally generated funds	24 555	24 555	3 328	13.6%	15 155	15 155	508	3.4%	14 631	14 631	4 069	27.8%	3 340	3 340	-	-	14 815	16 000	13 750	
Capital Expenditure	138 704	138 704	11 148	8.0%	78 266	78 266	15 545	19.9%	262 046	262 046	65 411	25.0%	68 083	68 083	-	-	312 155	432 068	404 018	
Water and Sanitation	17 408	17 408	1 218	7.0%	7 787	7 787	183	2.4%	21 228	21 228	588	2.8%	13 950	13 950	-	-	6 850	66 060	69 960	
Electricity	6 200	6 200	1 491	24.0%	9 881	9 881	5 009	50.7%	16 378	16 378	5 718	34.9%	4 500	4 500	-	-	10 300	33 650	13 900	
Housing	75 737	75 737	-	-	40 133	40 133	-	-	119 955	119 955	-	-	-	-	-	-	97 000	113 048	182 048	
Roads and storm water	-	-	-	-	3 500	3 500	-	-	85 364	85 364	-	-	10 671	10 671	-	-	97 527	137 000	86 000	
Other	39 359	39 359	8 439	21.4%	16 965	16 965	10 353	61.0%	19 121	19 121	59 105	309.1%	38 962	38 962	-	-	100 478	82 310	52 110	
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			
Capital and Operating Expenditure																				
Operating Expenditure	141 870	141 870	132 825	93.6%	151 570	151 570	141 243	93.2%	170 660	170 660	160 746	94.2%	180 016	180 017	-	-	223 998	235 200	246 957	
Capital Expenditure	138 704	138 704	11 148	8.0%	78 266	78 266	15 545	19.9%	262 046	262 046	65 411	25.0%	68 083	68 083	-	-	312 155	432 068	404 018	
Total	280 574	280 574	143 973	51.3%	229 836	229 836	156 788	68.2%	432 706	432 706	226 157	52.3%	248 099	248 099	-	-	536 153	667 268	650 975	

MUNICIPALITY: <input type="text" value="Ditsobotla"/>																			
CODE: <input type="text" value="NW384"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	84 671	84 671	85 207	100.6%	94 907	94 907	92 135	97.1%	105 990	105 990	97 124	91.6%	134 580	134 580	-	-	146 162	149 664	157 297
Operating Revenue	12 500	12 500	-	-	12 810	12 810	-	-	14 950	14 950	-	-	16 000	16 000	-	-	16 960	17 178	18 427
Property rates	46 824	46 824	71 653	153.0%	53 854	53 854	77 706	144.3%	57 373	57 373	81 273	141.7%	73 782	73 782	-	-	86 207	87 579	84 175
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	12 274	12 274	13 554	110.4%	13 404	13 404	14 429	107.6%	19 941	19 941	15 851	79.5%	34 347	34 347	-	-	30 576	35 020	43 702
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	13 073	13 073	-	-	14 839	14 839	-	-	13 726	13 726	-	-	-	-	-	-	12 419	9 888	10 993
Other own revenue	84 671	84 671	80 640	95.2%	94 898	94 898	86 918	91.6%	105 990	105 990	102 159	96.4%	123 731	123 731	-	-	146 146	149 664	156 785
Operating Expenditure	32 571	32 571	31 523	96.8%	34 747	34 747	34 538	99.4%	39 265	39 265	48 831	124.4%	45 315	45 315	-	-	65 618	65 470	69 175
Employee costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remuneration of Councillors	5 099	5 099	2 237	43.9%	4 775	4 775	2 643	55.4%	5 490	5 490	2 983	54.3%	28 125	28 125	-	-	19 208	20 250	21 392
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	2 698	2 698	2 404	89.1%	2 354	2 354	2 409	102.3%	2 350	2 350	1 129	48.0%	-	-	-	-	-	-	-
Finance charges	20 900	20 900	-	-	23 448	23 448	-	-	24 750	24 750	-	-	25 700	25 700	-	-	27 114	29 120	28 992
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	23 403	23 403	44 476	190.0%	29 575	29 575	47 328	160.0%	34 134	34 134	49 216	144.2%	24 591	24 591	-	-	34 207	34 824	37 226
Other expenditure	-	-	4 567	-	9	9	5 217	-	0	-	(5 035)	-	10 849	10 849	-	-	16	0	512
Surplus/(Deficit)	-	-	4 567	-	9	9	5 217	-	0	-	(5 035)	-	10 849	10 849	-	-	16	0	512

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	1 554	1 554	1 849	119.0%	21 829	21 829	672	3.1%	33 309	33 309	1 368	4.1%	10 817	10 817	-	-	25 555	26 573	27 769
Source of Finance	-	-	-	-	14 967	14 967	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	1 554	1 554	1 849	119.0%	6 712	6 712	672	10.0%	29 063	29 063	1 368	4.7%	10 817	10 817	-	-	13 742	14 402	15 050
Grants and subsidies	-	-	-	-	150	150	-	-	4 246	4 246	-	-	-	-	-	-	11 813	12 171	12 719
Internally generated funds	1 554	1 554	1 849	119.0%	21 829	21 829	672	3.1%	33 309	33 309	1 368	4.1%	10 817	10 817	-	-	25 555	26 573	27 769
Capital Expenditure	504	504	-	-	400	400	-	-	19 000	19 000	-	-	5 000	5 000	-	-	5 300	5 614	5 951
Water and Sanitation	-	-	-	-	1 470	1 470	-	-	5 246	5 246	-	-	3 000	3 000	-	-	5 699	6 029	6 391
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	10 056	10 056	-	-	4 800	4 800	-	-	100	100	-	-	9 888	10 363	10 451
Roads and storm water	1 050	1 050	1 849	176.1%	9 903	9 903	672	6.8%	4 263	4 263	1 368	32.1%	2 717	2 717	-	-	4 668	4 568	4 977
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		
Capital and Operating Expenditure	84 671	84 671	80 640	95.2%	94 898	94 898	86 918	91.6%	105 990	105 990	102 159	96.4%	123 731	123 731	-	-	146 146	149 664	156 785
Operating Expenditure	1 554	1 554	1 849	119.0%	21 829	21 829	672	3.1%	33 309	33 309	1 368	4.1%	10 817	10 817	-	-	25 555	26 573	27 769
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	86 225	86 225	82 489	95.7%	116 727	116 727	87 590	75.0%	139 299	139 299	103 527	74.3%	134 548	134 548	-	-	171 701	176 237	184 554

MUNICIPALITY:		Ramotshere Moiloa																	
CODE:		NW385																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	52 507	52 507	46 657	88.9%	56 121	56 121	53 352	95.1%	68 683	68 683	56 663	82.5%	99 657	99 657	64 470	64.7%	88 556	91 399	96 192
Operating Revenue	8 600	8 600	7 782	90.5%	8 600	8 600	9 432	109.7%	8 700	8 700	8 913	102.4%	12 674	12 674	-	-	14 543	15 241	17 172
Property rates	24 580	24 580	25 887	105.3%	24 580	24 580	28 249	114.9%	24 395	24 395	26 090	106.9%	45 301	45 301	39 298	86.7%	38 313	36 630	36 785
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	20	20	-	-	20	20	-	-	-	-	-	-	-	-	-	-	200	103	108
Investment revenue	14 721	14 721	12 988	88.2%	14 721	14 721	15 671	106.5%	29 192	29 192	21 660	74.2%	34 096	34 096	25 172	73.8%	32 702	36 508	39 079
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	4 586	4 586	-	-	8 200	8 200	-	-	6 396	6 396	-	-	7 586	7 586	-	-	2 798	2 917	3 048
Other own revenue	46 535	46 535	42 306	90.9%	50 149	50 149	47 857	95.4%	65 281	65 281	51 973	79.6%	73 213	73 212	65 733	89.8%	88 557	91 399	96 191
Operating Expenditure	23 609	23 609	18 947	80.3%	25 609	25 609	21 714	84.8%	32 297	32 297	23 446	72.6%	42 284	42 284	28 347	67.0%	41 576	43 571	45 510
Employee costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remuneration of Councillors	4 300	4 300	3 906	90.8%	4 300	4 300	4 407	102.5%	4 069	4 069	5 267	129.4%	6 497	6 497	5 468	84.2%	4 480	4 380	4 578
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	1 901	1 901	2 130	112.0%	1 901	1 901	3 141	165.2%	3 266	3 266	2 898	88.7%	9 493	9 493	3 983	42.0%	6 478	6 789	7 094
Finance charges	6 800	6 800	-	-	6 800	6 800	-	-	7 884	7 884	-	-	8 294	8 294	-	-	8 469	8 876	9 250
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	9 924	9 924	17 323	174.5%	11 538	11 538	18 595	161.2%	17 765	17 765	20 362	114.6%	6 645	6 644	27 935	420.4%	27 554	27 783	29 759
Other expenditure	5 972	5 972	4 351	72.8%	5 972	5 972	5 495	91.9%	3 402	3 402	4 690	137.8%	26 444	26 445	(1 263)	-	(0)	(0)	1
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		
Capital Revenue and Expenditure	6 599	6 599	4 077	61.8%	7 061	7 061	920	13.0%	2 644	2 644	3 566	134.9%	24 441	24 441	5 172	21.2%	15 614	12 183	14 837
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	5 000	5 000	414	8.3%	6 000	-	-
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	4 077	100.0%	-	-	920	100.0%	-	-	3 566	100.0%	7 327	7 327	-	-	8 456	11 683	13 155
Grants and subsidies	6 599	6 599	-	-	7 061	7 061	-	-	2 644	2 644	-	-	12 114	12 114	4 758	39.3%	1 158	500	1 682
Internally generated funds	6 599	6 599	4 077	61.8%	7 061	7 061	920	13.0%	2 644	2 644	3 566	134.9%	24 441	24 441	5 172	21.2%	15 614	12 183	14 837
Capital Expenditure	347	347	-	-	-	-	-	-	-	-	-	-	-	-	42	-	90	6 223	6 696
Water and Sanitation	236	236	-	-	-	-	-	-	-	-	-	-	-	-	109	-	800	283	296
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	2 295	2 295	-	-	7 061	7 061	-	-	-	-	-	-	12 327	12 327	-	-	5 738	5 500	6 500
Roads and storm water	3 722	3 722	4 077	109.5%	-	-	920	100.0%	2 644	2 644	3 566	134.9%	12 114	12 114	5 021	41.4%	8 986	178	1 346
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		
Capital and Operating Expenditure	46 535	46 535	42 306	90.9%	50 149	50 149	47 857	95.4%	65 281	65 281	51 973	79.6%	73 213	73 212	65 733	89.8%	88 557	91 399	96 191
Operating Expenditure	6 599	6 599	4 077	61.8%	7 061	7 061	920	13.0%	2 644	2 644	3 566	134.9%	24 441	24 441	5 172	21.2%	15 614	12 183	14 837
Capital Expenditure																			
Total	53 134	53 134	46 383	87.3%	57 210	57 210	48 777	85.3%	67 925	67 925	55 539	81.8%	97 653	97 653	70 905	72.6%	104 171	103 583	111 028

MUNICIPALITY:	Central																			
CODE:	DC38																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	112 418	78 383	79 807	101.8%	157 139	157 139	98 256	62.5%	119 556	119 556	122 093	102.1%	165 344	102 180	-	-	164 014	172 378	179 736	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	440	-	-	550	550	-	-	580	580	-	-	609	609	-	-	2 600	2 102	2 192	
Regional Service Levies	24 000	25 000	26 392	105.6%	26 000	26 000	35 214	135.4%	30 000	30 000	33 437	111.5%	-	-	-	-	-	-	-	
Investment revenue	1 000	1 050	-	-	3 306	3 306	-	-	3 488	3 488	-	-	6 174	6 174	-	-	15 050	15 818	16 443	
Government grants	86 818	50 593	49 522	97.9%	124 429	124 429	51 288	41.2%	76 491	76 491	73 991	96.7%	92 960	92 960	-	-	131 955	138 684	144 648	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	600	1 300	3 893	299.5%	2 854	2 854	11 754	411.8%	8 997	8 997	14 665	163.0%	65 601	2 437	-	-	14 409	15 775	16 453	
Operating Expenditure	20 233	70 148	62 411	89.0%	68 181	68 181	79 267	116.3%	78 427	90 316	118 540	131.3%	92 793	112 116	-	-	164 014	172 378	170 791	
Employee costs	13 206	30 324	30 014	99.0%	39 351	39 351	24 431	62.1%	49 369	49 369	43 080	87.3%	58 084	58 084	-	-	64 955	68 268	71 204	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	53	4 036	1 803	44.7%	4 409	4 409	3 764	85.4%	4 453	4 453	4 649	104.4%	4 676	4 676	-	-	20 820	21 882	22 823	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	4 000	4 000	5 552	138.8%	4 255	4 255	4 657	109.5%	4 748	4 748	3 828	80.6%	4 985	4 985	-	-	3 000	3 153	3 289	
Materials and bulk purchases	-	640	-	-	1 138	1 138	-	-	-	-	-	-	-	-	-	-	15 503	16 294	16 994	
Grants and subsidies	-	-	9 120	-	-	-	9 990	-	-	-	41 152	-	-	-	-	-	-	-	-	
Other expenditure	2 974	31 149	15 922	51.1%	19 028	19 028	36 425	191.4%	19 857	31 746	25 831	81.4%	25 048	44 371	-	-	59 736	62 782	56 482	
Surplus/(Deficit)	92 185	8 235	17 396		88 958	88 958	18 989		41 128	29 240	3 553		72 551	(9 935)	-	-	0	(0)	8 945	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	15	64 196	1 201	1.9%	7 358	7 358	4 837	65.7%	107 317	107 317	3 386	3.2%	105 170	105 170	-	-	203 475	213 853	223 048	
Source of Finance	15	64 196	1 201	1.9%	7 358	7 358	4 837	65.7%	107 317	107 317	3 386	3.2%	105 170	105 170	-	-	203 475	213 853	223 048	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28 000	29 428	30 693	
Public Contributions and Donations	-	720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	51 024	-	-	-	-	-	-	95 241	95 241	-	-	81 121	81 121	-	-	175 475	184 425	192 355	
Internally generated funds	15	12 452	1 201	9.6%	7 358	7 358	4 837	65.7%	12 076	12 076	3 386	28.0%	24 050	24 050	-	-	-	-	-	
Capital Expenditure	15	64 196	1 201	1.9%	7 358	7 358	4 837	65.7%	107 317	107 317	3 386	3.2%	105 170	105 170	-	-	203 475	213 853	223 048	
Water and Sanitation	-	20 264	-	-	-	-	-	-	36 226	36 226	-	-	11 700	11 700	-	-	118 371	124 408	129 758	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	35 560	-	-	-	-	-	-	60 986	60 986	-	-	68 050	68 050	-	-	47 131	49 535	51 665	
Other	15	8 372	1 201	14.3%	7 358	7 358	4 837	65.7%	10 105	10 105	3 386	33.5%	25 421	25 421	-	-	37 972	39 909	41 625	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	20 233	70 148	62 411	89.0%	68 181	68 181	79 267	116.3%	78 427	90 316	118 540	131.3%	92 793	112 116	-	-	164 014	172 378	170 791	
Operating Expenditure	20 233	70 148	62 411	89.0%	68 181	68 181	79 267	116.3%	78 427	90 316	118 540	131.3%	92 793	112 116	-	-	164 014	172 378	170 791	
Capital Expenditure	15	64 196	1 201	1.9%	7 358	7 358	4 837	65.7%	107 317	107 317	3 386	3.2%	105 170	105 170	-	-	203 475	213 853	223 048	
Total	20 247	134 344	63 612	47.4%	75 538	75 538	84 104	111.3%	185 744	197 633	121 926	61.7%	197 963	217 286	-	-	367 490	386 231	393 839	

MUNICIPALITY:	Kagisano																			
CODE:	NW391																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	21 594	21 594	18 017	83.4%	24 440	24 440	38 937	159.3%	72 403	72 403	35 914	49.6%	65 036	65 036	-	-	23 823	23 752	24 275	
Property rates	26	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	15	15	923	6153.3%	-	-	6 839	-	-	-	2 049	-	-	-	-	-	-	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	991	991	-	-	991	991	-	-	-	-	-	-	-	-	-	-	275	158	59	
Government grants	14 112	14 112	17 094	121.1%	17 695	17 695	32 098	181.4%	19 329	19 329	33 865	175.2%	62 669	62 669	-	-	19 827	21 634	22 480	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	6 450	6 450	-	-	5 755	5 755	-	-	53 074	53 074	-	-	2 367	2 367	-	-	3 721	1 960	1 736	
Operating Expenditure	13 503	13 503	11 214	83.0%	16 485	16 485	43 045	261.1%	18 205	18 205	39 217	215.4%	59 404	59 404	-	-	23 823	23 752	23 277	
Employee costs	5 403	5 403	2 101	38.9%	7 386	7 386	5 704	77.2%	8 385	8 385	6 891	82.2%	7 579	7 579	-	-	13 182	13 815	14 396	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	311	311	99	31.8%	288	288	660	229.2%	415	415	686	165.3%	543	543	-	-	585	479	532	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	598	598	-	-	598	598	572	95.7%	313	313	1 358	434.1%	315	315	-	-	458	480	500	
Materials and bulk purchases	-	-	2 122	-	-	-	6 860	-	-	-	7 313	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7 191	7 191	6 892	95.8%	8 213	8 213	29 249	356.1%	9 092	9 092	22 969	252.6%	50 967	50 967	-	-	9 598	8 978	7 849	
Surplus/(Deficit)	8 091	8 091	6 803		7 955	7 955	(4 108)		54 199	54 199	(3 303)		5 632	5 632	-	-	-	-	998	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	17 805	17 805	3 908	21.9%	16 447	16 447	3 569	21.7%	53 899	53 899	19 309	35.8%	48 230	48 230	-	-	7 365	6 384	5 277	
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	1 066	1 066	2 977	279.3%	1 066	1 066	16	1.5%	52 959	52 959	14 764	27.9%	47 098	47 098	-	-	6 653	6 384	5 277	
Internally generated funds	16 739	16 739	931	5.6%	15 381	15 381	3 553	23.1%	940	940	4 545	483.5%	1 132	1 132	-	-	712	-	-	
Capital Expenditure	17 805	17 805	3 908	21.9%	16 447	16 447	3 569	21.7%	53 899	53 899	19 309	35.8%	48 230	48 230	-	-	7 365	6 384	5 277	
Water and Sanitation	-	-	-	-	500	500	2 712	542.4%	-	-	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	1 344	1 344	-	-	1 800	1 800	-	-	3 318	3 318	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	42 419	42 419	-	-	28 700	28 700	-	-	-	-	-	
Roads and storm water	-	-	-	-	2 000	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	17 805	17 805	3 908	21.9%	12 603	12 603	857	6.8%	9 680	9 680	19 309	199.5%	16 212	16 212	-	-	7 365	6 384	5 277	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	13 503	13 503	11 214	83.0%	16 485	16 485	43 045	261.1%	18 205	18 205	39 217	215.4%	59 404	59 404	-	-	23 823	23 752	23 277	
Operating Expenditure	17 805	17 805	3 908	21.9%	16 447	16 447	3 569	21.7%	53 899	53 899	19 309	35.8%	48 230	48 230	-	-	7 365	6 384	5 277	
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	31 308	31 308	15 122	48.3%	32 932	32 932	46 614	141.5%	72 103	72 103	58 526	81.2%	107 634	107 634	-	-	31 188	30 136	28 554	

MUNICIPALITY:	Naledi																			
CODE:	NW392																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	78 734	78 734	70 309	89.3%	84 244	84 244	81 745	97.0%	87 243	87 243	90 165	103.3%	106 230	106 230	99 486	93.7%	115 103	120 302	128 498	
Property rates	11 912	11 912	11 071	92.9%	13 216	13 216	12 776	96.7%	14 122	14 122	13 776	97.6%	14 924	14 924	15 038	100.8%	16 118	17 005	18 162	
Service charges	59 569	59 569	58 639	98.4%	59 190	59 190	62 065	104.9%	61 967	61 967	67 750	109.3%	67 075	67 075	70 973	105.8%	72 011	74 947	81 140	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Government grants	873	873	599	68.6%	7 147	7 147	6 904	96.6%	4 718	4 718	8 639	183.1%	12 268	12 268	13 475	109.8%	13 419	13 772	15 390	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	6 381	6 381	-	-	4 691	4 691	-	-	6 437	6 437	-	-	11 963	11 963	-	-	13 554	14 578	13 806	
Operating Expenditure	78 509	78 509	75 961	96.8%	84 089	84 089	81 257	96.6%	86 935	86 935	90 388	104.0%	105 721	105 721	96 881	91.6%	115 102	120 302	128 491	
Employee costs	36 518	36 518	35 554	97.4%	41 894	41 894	42 387	101.2%	42 036	42 036	43 243	102.9%	45 285	45 285	47 634	105.2%	53 362	56 832	59 401	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	6 346	6 346	5 051	79.6%	5 147	5 147	5 022	97.6%	5 606	5 606	5 016	89.5%	6 652	6 652	6 389	96.0%	7 714	8 255	8 694	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	7 929	7 929	7 549	95.2%	9 581	9 581	8 599	89.8%	9 167	9 167	10 103	110.2%	10 441	10 441	3 868	37.0%	9 078	7 751	7 154	
Materials and bulk purchases	14 664	14 664	23 565	160.7%	14 687	14 687	21 980	149.7%	15 550	15 550	28 781	185.1%	16 718	16 718	30 918	184.9%	18 556	19 669	20 653	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	13 052	13 052	4 242	32.5%	12 781	12 781	3 269	25.6%	14 577	14 577	3 245	22.3%	26 624	26 624	8 072	30.3%	26 392	27 795	32 590	
Surplus/(Deficit)	225	225	(5 652)		155	155	488		308	308	(223)		509	509	2 605		1	1	7	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	20 000	20 000	13 026	65.1%	17 621	17 621	20 663	117.3%	50 619	50 619	9 186	18.1%	17 014	17 014	13 547	79.6%	6 192	-	-	
External Loans	20 000	20 000	3 496	17.5%	4 969	4 969	6 880	138.5%	1 740	1 740	583	33.5%	4 513	4 513	827	18.3%	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	6 535	-	12 279	12 279	6 548	53.3%	42 416	42 416	5 760	13.6%	4 950	4 950	6 953	140.5%	6 192	-	-	
Internally generated funds	-	-	2 995	-	373	373	7 235	1938.1%	6 463	6 463	2 843	44.0%	7 550	7 550	5 767	76.4%	-	-	-	
Capital Expenditure	20 000	20 000	13 026	65.1%	17 621	17 621	20 663	117.3%	50 619	50 619	9 186	18.1%	17 014	17 014	13 547	79.6%	6 192	-	-	
Water and Sanitation	-	-	-	-	6 167	6 167	-	-	3 051	3 051	-	-	1 990	1 990	-	-	-	-	-	
Electricity	10 000	10 000	-	-	738	738	-	-	2 616	2 616	-	-	2 962	2 962	-	-	3 058	-	-	
Housing	-	-	-	-	-	-	-	-	18 104	18 104	-	-	-	-	-	-	-	-	-	
Roads and storm water	10 000	10 000	2 625	26.3%	1 754	1 754	1 125	64.1%	11 237	11 237	1 905	17.0%	4 395	4 395	5 199	118.3%	-	-	-	
Other	-	-	10 401	-	8 962	8 962	19 538	218.0%	15 612	15 612	7 281	46.6%	7 667	7 667	8 348	108.9%	3 134	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	78 509	78 509	75 961	96.8%	84 089	84 089	81 257	96.6%	86 935	86 935	90 388	104.0%	105 721	105 721	96 881	91.6%	115 102	120 302	128 491	
Capital Expenditure	20 000	20 000	13 026	65.1%	17 621	17 621	20 663	117.3%	50 619	50 619	9 186	18.1%	17 014	17 014	13 547	79.6%	6 192	-	-	
Total	98 509	98 509	88 987	90.3%	101 711	101 711	101 920	100.2%	137 555	137 555	99 574	72.4%	122 735	122 735	110 428	90.0%	121 294	120 302	128 491	

MUNICIPALITY:	Mamusa																		
CODE:	NW393																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	25 214	25 214	25 214	100.0%	33 650	33 650	35 784	106.3%	36 954	36 954	38 728	104.8%	40 810	40 810	-	-	46 986	49 323	54 652
Operating Revenue	25 214	25 214	25 214	100.0%	33 650	33 650	35 784	106.3%	36 954	36 954	38 728	104.8%	40 810	40 810	-	-	46 986	49 323	54 652
Property rates	3 212	3 212	3 212	100.0%	3 313	3 313	3 587	108.3%	3 809	3 809	3 801	99.8%	3 869	3 869	-	-	8 409	8 770	9 165
Service charges	11 701	11 701	15 013	128.3%	18 228	18 228	22 991	126.1%	19 690	19 690	24 709	125.5%	21 041	21 041	-	-	22 681	23 657	24 722
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 224	2 224	-	-	2 077	2 077	-	-	2 150	2 150	-	-	2 256	2 256	-	-	-	240	250
Government grants	6 689	6 689	6 989	104.5%	8 439	8 439	9 206	109.1%	9 292	9 292	10 218	110.0%	12 363	12 363	-	-	13 999	14 918	18 697
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	1 387	1 387	-	-	1 593	1 593	-	-	2 014	2 014	-	-	1 282	1 282	-	-	1 657	1 728	1 806
Operating Expenditure	25 103	25 103	25 193	100.4%	33 544	33 544	33 737	100.6%	36 827	36 827	35 067	95.2%	40 558	40 558	-	-	46 986	49 323	54 652
Employee costs	14 972	14 972	13 572	90.6%	16 791	16 791	14 447	86.0%	16 537	16 537	14 950	90.4%	17 510	17 510	-	-	20 327	21 201	22 155
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 269	1 269	1 204	94.9%	1 308	1 308	1 488	113.8%	1 079	1 079	807	74.8%	1 135	1 135	-	-	3 667	5 826	9 244
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	551	551	503	91.3%	494	494	56	11.3%	56	56	71	127.1%	56	56	-	-	-	-	-
Materials and bulk purchases	5 663	5 663	8 939	157.8%	5 831	5 831	16 606	284.8%	8 034	8 034	17 578	218.8%	8 622	8 622	-	-	5 540	5 779	6 038
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2 647	2 647	975	36.8%	9 120	9 120	1 140	12.5%	11 122	11 122	1 661	14.9%	13 235	13 235	-	-	17 452	16 517	17 215
Surplus/(Deficit)	111	111	21		106	106	2 047		127	127	3 661		252	252	-	-	-	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	17 822	17 822	5 465	30.7%	12 358	12 358	5 418	43.8%	33 190	33 190	20 593	62.0%	30 109	30 109	-	-	31 670	5 410	4 609
Source of Finance	17 822	17 822	5 465	30.7%	12 358	12 358	5 418	43.8%	33 190	33 190	20 593	62.0%	30 109	30 109	-	-	31 670	5 410	4 609
External Loans	1 651	1 651	-	-	1 890	1 890	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	12 495	12 495	5 377	43.0%	5 578	5 578	5 225	93.7%	33 082	33 082	20 222	61.1%	29 857	29 857	-	-	30 812	5 297	4 465
Internally generated funds	3 677	3 677	88	2.4%	4 890	4 890	193	3.9%	108	108	371	342.5%	253	253	-	-	858	113	144
Capital Expenditure	17 822	17 822	5 465	30.7%	12 358	12 358	5 418	43.8%	33 190	33 190	20 593	62.0%	30 109	30 109	-	-	31 670	5 410	4 609
Water and Sanitation	7 711	7 711	4 163	54.0%	5 000	5 000	4 934	98.7%	27	27	6 061	22871.7%	18	18	-	-	904	500	-
Electricity	80	80	621	776.3%	-	-	277	-	42	42	6 739	15893.9%	73	73	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	29 781	29 781	-	-	26 415	26 415	-	-	-	-	-
Roads and storm water	1 720	1 720	681	39.6%	3 323	3 323	-	-	-	-	2 638	-	3 442	3 442	-	-	3 972	4 797	3 965
Other	8 311	8 311	-	-	4 035	4 035	207	5.1%	3 340	3 340	5 155	154.3%	162	162	-	-	26 794	113	644
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	25 103	25 103	25 193	100.4%	33 544	33 544	33 737	100.6%	36 827	36 827	35 067	95.2%	40 558	40 558	-	-	46 986	49 323	54 652
Operating Expenditure	25 103	25 103	25 193	100.4%	33 544	33 544	33 737	100.6%	36 827	36 827	35 067	95.2%	40 558	40 558	-	-	46 986	49 323	54 652
Capital Expenditure	17 822	17 822	5 465	30.7%	12 358	12 358	5 418	43.8%	33 190	33 190	20 593	62.0%	30 109	30 109	-	-	31 670	5 410	4 609
Total	42 925	42 925	30 658	71.4%	45 902	45 902	39 155	85.3%	70 017	70 017	55 660	79.5%	70 667	70 667	-	-	78 656	54 733	59 261

MUNICIPALITY:	Greater Taung																		
CODE:	NW394																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	29 031	29 031	32 681	112.6%	36 165	36 165	40 060	110.8%	37 266	37 266	34 282	92.0%	39 980	39 980	-	-	57 806	70 658	69 046
Operating Revenue	1 896	1 896	2 653	139.9%	420	420	403	96.0%	1 487	1 487	408	27.4%	2 326	2 326	-	-	4 600	4 798	5 014
Property rates	1 850	1 850	1 323	71.5%	2 271	2 271	1 259	55.4%	2 599	2 599	1 510	58.1%	2 275	2 275	-	-	3 430	3 577	3 738
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Service Levies	1 000	1 000	-	-	2 000	2 000	-	-	2 415	2 415	-	-	2 014	2 014	-	-	2 760	2 879	3 008
Investment revenue	23 677	23 677	24 213	102.3%	29 019	29 019	33 202	114.4%	27 156	27 156	25 732	94.8%	32 184	32 184	-	-	41 317	53 943	51 579
Government grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	608	608	4 492	738.5%	2 455	2 455	5 196	211.6%	3 609	3 609	6 632	183.7%	1 181	1 181	-	-	5 699	5 461	5 706
Other own revenue	28 674	28 674	23 697	82.6%	36 033	36 033	32 463	90.1%	36 538	36 538	32 294	88.4%	36 930	36 930	-	-	57 806	65 758	69 047
Operating Expenditure	13 061	13 061	10 080	77.2%	15 260	15 260	17 828	116.8%	16 238	16 238	12 061	74.3%	15 702	15 702	-	-	30 730	32 420	34 041
Employee costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remuneration of Councillors	2 206	2 206	2 340	106.1%	2 790	2 790	821	29.4%	2 025	2 025	2 456	121.3%	2 101	2 101	-	-	2 996	3 160	2 684
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	1 011	1 011	486	48.1%	-	-	493	-	1 028	1 028	538	52.4%	832	832	-	-	704	743	800
Finance charges	850	850	1 005	118.2%	990	990	1 744	176.2%	1 150	1 150	1 083	94.2%	1 140	1 140	-	-	801	845	887
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	11 546	11 546	9 786	84.8%	16 993	16 993	11 577	68.1%	16 097	16 097	16 156	100.4%	17 155	17 155	-	-	22 576	28 590	30 635
Other expenditure	358	358	8 984		132	132	7 597		728	728	1 988		3 050	3 050	-	-	(1)	4 900	(1)
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		
Capital Revenue and Expenditure	13 711	13 711	14 244	103.9%	12 930	12 930	2 595	20.1%	46 304	46 304	20 123	43.5%	13 297	13 297	-	-	14 324	13 951	14 649
Source of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External Loans	-	-	-	-	-	-	-	-	3 956	3 956	-	-	-	-	-	-	-	-	-
Public Contributions and Donations	9 244	9 244	9 003	97.4%	2 992	2 992	-	-	38 223	38 223	16 000	41.9%	8 988	8 988	-	-	9 800	12 166	13 913
Grants and subsidies	4 468	4 468	5 241	117.3%	9 938	9 938	2 595	26.1%	4 125	4 125	4 123	100.0%	4 309	4 309	-	-	4 524	1 785	736
Internally generated funds	13 711	13 711	14 244	103.9%	12 930	12 930	2 595	20.1%	46 304	46 304	20 123	43.5%	13 297	13 297	-	-	14 324	13 951	14 649
Capital Expenditure	2 250	2 250	-	-	10	10	-	-	2 000	2 000	851	42.6%	3 595	3 595	-	-	-	-	-
Water and Sanitation	10	10	-	-	15	15	-	-	287	287	2 255	785.8%	300	300	-	-	-	-	-
Electricity	-	-	-	-	2 078	2 078	-	-	24 838	24 838	-	-	-	-	-	-	-	-	-
Housing	2 500	2 500	2 656	106.2%	1 047	1 047	-	-	5 800	5 800	8 870	152.9%	2 314	2 314	-	-	8 000	6 275	2 244
Roads and storm water	8 951	8 951	11 588	129.5%	9 780	9 780	2 595	26.5%	13 379	13 379	8 147	60.9%	7 088	7 088	-	-	6 324	7 676	12 405
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		
Capital and Operating Expenditure	28 674	28 674	23 697	82.6%	36 033	36 033	32 463	90.1%	36 538	36 538	32 294	88.4%	36 930	36 930	-	-	57 806	65 758	69 047
Operating Expenditure	13 711	13 711	14 244	103.9%	12 930	12 930	2 595	20.1%	46 304	46 304	20 123	43.5%	13 297	13 297	-	-	14 324	13 951	14 649
Capital Expenditure																			
Total	42 385	42 385	37 941	89.5%	48 963	48 963	35 058	71.6%	82 842	82 842	52 417	63.3%	50 228	50 228	-	-	72 130	79 709	83 696

MUNICIPALITY:	Molopo																			
CODE:	NW395																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	4 701	4 701	5 280	112.3%	6 650	6 650	5 859	88.1%	6 862	6 862	6 272	91.4%	7 265	7 265	-	-	9 849	9 321	9 049	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	300	300	-	-	172	172	-	-	-	-	-	-	114	114	-	-	570	604	640	
Government grants	3 368	3 368	5 076	150.7%	5 055	5 055	5 747	113.7%	6 862	6 862	5 675	82.7%	6 145	6 145	-	-	9 279	8 717	8 409	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 033	1 033	204	19.7%	1 422	1 422	112	7.9%	-	-	597	-	1 005	1 005	-	-	-	-	-	
Operating Expenditure	4 108	4 108	4 442	108.1%	5 577	5 577	5 204	93.3%	6 312	6 312	6 388	101.2%	6 574	6 574	-	-	6 022	6 248	6 524	
Employee costs	1 771	1 771	1 319	74.5%	1 979	1 979	1 612	81.4%	1 979	1 979	1 937	97.9%	2 271	2 271	-	-	3 014	3 194	3 386	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	146	146	105	71.9%	100	100	147	147.0%	164	164	133	81.2%	187	187	-	-	126	134	142	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	175	175	58	33.2%	200	200	100	49.9%	87	87	405	467.3%	313	313	-	-	200	553	546	
Materials and bulk purchases	-	-	1 103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	2 016	2 016	1 857	92.1%	3 297	3 297	3 345	101.5%	4 083	4 083	3 913	95.8%	3 803	3 803	-	-	2 682	2 367	2 450	
Surplus/(Deficit)	594	594	838		1 073	1 073	655		550	550	(116)		691	691	-	-	3 827	3 073	2 525	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	5 701	5 701	533	9.3%	6 186	6 186	2 882	46.6%	4 812	4 812	2 554	53.1%	4 127	4 127	-	-	10 133	3 488	2 431	
Source of Finance	5 701	5 701	533	9.3%	6 186	6 186	2 882	46.6%	4 812	4 812	2 554	53.1%	4 127	4 127	-	-	10 133	3 488	2 431	
External Loans	-	-	-	-	-	-	-	-	-	-	974	-	-	-	-	-	5 000	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	2 994	2 994	69	2.3%	3 891	3 891	2 742	70.5%	4 462	4 462	1 210	27.1%	2 667	2 667	-	-	3 633	2 988	2 431	
Internally generated funds	2 707	2 707	464	17.1%	2 295	2 295	140	6.1%	350	350	370	105.7%	1 460	1 460	-	-	1 500	500	-	
Capital Expenditure	5 701	5 701	533	9.3%	6 186	6 186	2 882	46.6%	4 812	4 812	2 554	53.1%	4 127	4 127	-	-	10 133	3 488	2 431	
Water and Sanitation	-	-	-	-	-	-	-	-	240	240	-	-	-	-	-	-	-	-	-	
Electricity	-	-	-	-	-	-	-	-	280	280	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	5 701	5 701	533	9.3%	6 186	6 186	2 882	46.6%	4 292	4 292	2 554	59.5%	4 127	4 127	-	-	10 133	3 488	2 431	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	4 108	4 108	4 442	108.1%	5 577	5 577	5 204	93.3%	6 312	6 312	6 388	101.2%	6 574	6 574	-	-	6 022	6 248	6 524	
Operating Expenditure	4 108	4 108	4 442	108.1%	5 577	5 577	5 204	93.3%	6 312	6 312	6 388	101.2%	6 574	6 574	-	-	6 022	6 248	6 524	
Capital Expenditure	5 701	5 701	533	9.3%	6 186	6 186	2 882	46.6%	4 812	4 812	2 554	53.1%	4 127	4 127	-	-	10 133	3 488	2 431	
Total	9 808	9 808	4 975	50.7%	11 763	11 763	8 086	68.7%	11 125	11 125	8 942	80.4%	10 701	10 701	-	-	16 155	9 736	8 955	

MUNICIPALITY:	Lekwa-Teemane																		
CODE:	NW396																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure	42 280	42 280	54 178	128.1%	50 719	50 719	58 847	116.0%	72 355	72 355	63 327	87.5%	72 687	72 522	-	-	84 005	94 041	101 277
Operating Revenue	42 280	42 280	54 178	128.1%	50 719	50 719	58 847	116.0%	72 355	72 355	63 327	87.5%	72 687	72 522	-	-	84 005	94 041	101 277
Property rates	3 951	3 951	3 824	96.8%	3 907	3 907	4 191	107.3%	4 800	4 800	4 894	102.0%	5 458	5 458	-	-	7 978	7 978	8 377
Service charges	17 937	17 937	43 489	242.5%	20 922	20 922	49 050	234.4%	40 150	40 150	51 062	127.2%	38 242	38 242	-	-	43 555	44 267	46 512
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government grants	4 970	4 970	6 865	138.1%	-	-	5 606	-	-	-	7 371	-	14 347	14 347	-	-	7 713	17 749	21 170
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	15 422	15 422	-	-	25 890	25 890	-	-	27 405	27 405	-	-	14 640	14 475	-	-	24 760	24 047	25 218
Operating Expenditure	42 070	42 070	47 569	113.1%	50 184	50 184	57 928	115.4%	71 803	71 803	62 611	87.2%	72 687	72 499	-	-	83 209	85 789	90 078
Employee costs	18 618	18 618	19 485	104.7%	22 770	22 770	21 180	93.0%	27 482	27 482	22 867	83.2%	30 025	30 025	-	-	32 900	34 545	36 273
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 777	1 777	1 112	62.6%	2 124	2 124	1 535	72.3%	3 171	3 171	2 657	83.8%	3 380	3 380	-	-	4 299	4 513	4 739
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	1 038	1 038	1 576	151.8%	9 835	9 835	2 552	25.9%	4 468	4 468	3 032	67.9%	4 947	4 947	-	-	5 997	5 446	5 718
Materials and bulk purchases	9 789	9 789	20 091	205.2%	9 357	9 357	29 034	310.3%	15 341	15 341	13 126	85.6%	13 501	13 501	-	-	14 706	9 975	10 474
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	10 847	10 847	5 305	48.9%	6 098	6 098	3 627	59.5%	21 341	21 341	20 929	98.1%	20 834	20 646	-	-	25 307	31 310	32 875
Surplus/(Deficit)	211	211	6 609		535	535	919		552	552	716		-	23	-	-	797	8 252	11 198

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure	600	600	5	0.8%	10 946	10 946	1 309	12.0%	13 999	13 999	7 233	51.7%	14 030	14 030	-	-	49 447	5 556	14 270
Source of Finance	600	600	5	0.8%	10 946	10 946	1 309	12.0%	13 999	13 999	7 233	51.7%	14 030	14 030	-	-	49 447	5 556	14 270
External Loans	-	-	-	-	3 150	3 150	1 016	32.3%	-	-	420	-	-	-	-	-	8 170	-	-
Public Contributions and Donations	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	-	7 473	7 473	53	0.7%	13 000	13 000	6 813	52.4%	3 877	3 877	-	-	40 141	5 556	14 270
Internally generated funds	-	-	3	-	323	323	240	74.4%	999	999	-	-	10 153	10 153	-	-	1 137	-	-
Capital Expenditure	600	600	5	0.8%	10 946	10 946	1 309	12.0%	13 999	13 999	7 233	51.7%	14 030	14 030	-	-	49 447	5 556	14 270
Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	120	120	-	-	1 200	2 956	13 870
Electricity	600	600	-	-	30	30	-	-	-	-	-	-	610	610	-	-	255	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water	-	-	-	-	800	800	-	-	3 000	3 000	-	-	5 075	5 075	-	-	2 000	-	-
Other	-	-	5	-	10 116	10 116	1 309	12.9%	10 999	10 999	7 233	65.8%	8 225	8 225	-	-	45 992	2 600	400

R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure	42 070	42 070	47 569	113.1%	50 184	50 184	57 928	115.4%	71 803	71 803	62 611	87.2%	72 687	72 499	-	-	83 209	85 789	90 078
Operating Expenditure	42 070	42 070	47 569	113.1%	50 184	50 184	57 928	115.4%	71 803	71 803	62 611	87.2%	72 687	72 499	-	-	83 209	85 789	90 078
Capital Expenditure	600	600	5	0.8%	10 946	10 946	1 309	12.0%	13 999	13 999	7 233	51.7%	14 030	14 030	-	-	49 447	5 556	14 270
Total	42 670	42 670	47 574	111.5%	61 130	61 130	59 237	96.9%	85 802	85 802	69 844	81.4%	86 717	86 529	-	-	132 656	91 345	104 348

MUNICIPALITY:	Bophirima																			
CODE:	DC39																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	94 160	94 160	135 570	144.0%	105 110	105 110	115 059	109.5%	140 935	140 935	141 422	100.3%	168 531	168 531	-	-	93 235	102 337	108 464	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	9 170	9 170	13 578	148.1%	9 600	9 600	12 434	129.5%	12 100	12 100	13 739	113.5%	-	-	-	-	-	-	-	
Investment revenue	1 154	1 154	-	-	1 371	1 371	-	-	1 576	1 576	-	-	725	725	-	-	-	-	-	
Government grants	82 798	82 798	121 992	147.3%	85 975	85 975	99 285	115.5%	119 404	119 404	123 035	103.0%	152 714	152 714	-	-	87 047	97 627	103 730	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	1 038	1 038	-	-	8 164	8 164	3 340	40.9%	7 855	7 855	4 648	59.2%	15 092	15 092	-	-	6 188	4 710	4 734	
Operating Expenditure	89 528	93 618	131 524	140.5%	93 062	93 062	108 423	116.5%	130 249	130 249	131 373	100.9%	99 189	99 189	-	-	93 236	102 337	108 464	
Employee costs	18 073	18 073	15 097	83.5%	22 293	22 293	18 580	83.3%	27 150	27 150	21 320	78.5%	32 910	32 910	-	-	33 742	35 193	36 777	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	789	789	1 060	134.3%	1 325	1 325	934	70.5%	962	962	1 077	111.9%	892	892	-	-	24 618	30 769	33 674	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	1 934	1 934	4 702	243.1%	3 726	3 726	215	5.8%	3 604	3 604	406	11.3%	11 061	11 061	-	-	-	-	-	
Materials and bulk purchases	-	-	12 195	-	8 300	8 300	14 479	174.4%	14 800	14 800	15 964	107.9%	35 289	35 289	-	-	34 876	36 376	38 012	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	68 732	72 822	98 470	135.2%	57 419	57 419	74 215	129.3%	83 733	83 733	92 606	110.6%	19 037	19 037	-	-	-	-	-	
Surplus/(Deficit)	4 632	542	4 046		12 048	12 048	6 636		10 687	10 687	10 049		69 342	69 342	-	-	(0)	(0)	0	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	29 092	29 092	3 186	11.0%	6 269	6 269	2 836	45.2%	4 094	4 094	201 373	4918.6%	108 021	108 021	-	-	98 383	57 086	55 627	
Source of Finance	-	-	-	-	-	-	699	-	-	-	-	-	23 630	23 630	-	-	13 243	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	24 502	24 502	541	2.2%	1 300	1 300	1 333	102.5%	-	-	199 542	-	24 957	24 957	-	-	59 005	41 258	30 915	
Internally generated funds	4 590	4 590	2 645	57.6%	4 969	4 969	804	16.2%	4 094	4 094	1 831	44.7%	59 434	59 434	-	-	26 135	15 828	24 712	
Capital Expenditure	29 092	29 092	3 186	11.0%	6 269	6 269	2 836	45.2%	4 094	4 094	201 373	4918.6%	108 021	108 021	-	-	98 383	57 086	55 627	
Water and Sanitation	23 502	23 502	-	-	-	-	-	-	-	-	-	-	70 174	70 174	-	-	75 592	54 861	54 832	
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	4 000	4 000	-	-	-	-	-	-	-	-	-	-	6 000	6 000	-	-	-	-	-	
Other	1 590	1 590	3 186	200.4%	6 269	6 269	2 836	45.2%	4 094	4 094	201 373	4918.6%	31 847	31 847	-	-	22 790	2 225	795	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	89 528	93 618	131 524	140.5%	93 062	93 062	108 423	116.5%	130 249	130 249	131 373	100.9%	99 189	99 189	-	-	93 236	102 337	108 464	
Operating Expenditure	29 092	29 092	3 186	11.0%	6 269	6 269	2 836	45.2%	4 094	4 094	201 373	4918.6%	108 021	108 021	-	-	98 383	57 086	55 627	
Total	118 620	122 710	134 710	109.8%	99 331	99 331	111 259	112.0%	134 343	134 343	332 746	247.7%	207 210	207 210	-	-	191 619	159 423	164 091	

MUNICIPALITY:		Ventersdorp																	
CODE:		NW401																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	26 143	26 143	27 012	103.3%	43 154	43 154	41 816	96.9%	55 440	55 440	47 917	86.4%	54 870	54 870	55 485	101.1%	68 097	65 694	68 979
Property rates	1 900	1 900	1 868	98.3%	-	-	1 876	-	318	318	2 658	834.9%	2 065	2 065	2 666	129.1%	2 891	3 035	3 187
Service charges	13 466	13 466	15 442	114.7%	-	-	12 900	-	18 889	18 889	17 649	93.4%	20 901	20 901	19 704	94.3%	21 450	22 523	23 649
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	7 612	7 612	-	-	-	-	-	-	-	-	-	-	542	542	-	-	542	569	598
Government grants	-	-	9 702	-	-	-	23 952	-	500	500	27 610	5522.0%	17 112	17 112	19 384	113.3%	19 941	20 059	21 062
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	3 166	3 166	-	-	43 154	43 154	3 088	7.2%	35 733	35 733	-	-	14 251	14 251	13 731	96.4%	23 273	19 508	20 484
Operating Expenditure	25 918	25 918	27 019	104.2%	43 154	43 154	36 563	84.7%	43 190	43 190	67 943	157.3%	36 770	36 771	62 271	169.4%	67 042	65 694	68 979
Employee costs	12 255	12 255	11 512	93.9%	12 922	12 922	13 472	104.3%	15 737	15 737	15 281	97.1%	22 916	22 916	22 663	98.9%	25 128	27 123	29 292
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 077	1 077	451	41.9%	1 829	1 829	1 091	59.7%	2 517	2 517	1 544	61.3%	1 333	1 333	1 421	106.6%	1 036	1 087	1 142
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	746	746	658	88.2%	-	-	747	-	639	639	90	14.1%	1 422	1 422	356	25.0%	2 446	2 448	2 451
Materials and bulk purchases	4 341	4 341	-	-	11 280	11 280	-	-	6 594	6 594	-	-	5 956	5 956	-	-	6 599	6 929	7 275
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7 499	7 499	14 398	192.0%	17 124	17 124	21 253	124.1%	17 703	17 703	51 028	288.2%	5 144	5 144	37 831	735.4%	31 834	28 107	28 819
Surplus/(Deficit)	225	225	(7)		-	-	5 253		12 250	12 250	(20 026)		18 100	18 100	(6 786)		1 056	0	0
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	225	225	103	45.7%	3 330	3 330	2 315	69.5%	12 250	12 250	4 794	39.1%	25 002	25 002	19 810	79.2%	24 085	-	-
External Loans	-	-	-	-	-	-	531	-	-	-	-	-	14 450	14 450	17 532	121.3%	10 283	-	-
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	103	-	-	-	1 784	-	12 250	12 250	4 794	39.1%	6 253	6 253	2 278	36.4%	12 846	-	-
Internally generated funds	225	225	-	-	3 330	3 330	-	-	-	-	-	-	4 299	4 299	-	-	957	-	-
Capital Expenditure	225	225	103	45.7%	3 330	3 330	2 315	69.5%	12 250	12 250	4 794	39.1%	25 002	25 002	19 810	79.2%	24 085	-	-
Water and Sanitation	10	10	-	-	-	-	-	-	3 330	3 330	207	6.2%	2 573	2 573	194	7.5%	638	-	-
Electricity	110	110	-	-	-	-	598	-	190	190	1 904	1002.1%	925	925	840	90.8%	4 349	-	-
Housing	-	-	-	-	-	-	-	-	967	967	-	-	-	-	-	-	-	-	-
Roads and storm water	5	5	-	-	-	-	-	-	4 115	4 115	-	-	11 270	11 270	-	-	6 989	-	-
Other	100	100	103	102.7%	3 330	3 330	1 717	51.6%	3 648	3 648	2 683	73.6%	10 234	10 234	18 776	183.5%	12 109	-	-
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	25 918	25 918	27 019	104.2%	43 154	43 154	36 563	84.7%	43 190	43 190	67 943	157.3%	36 770	36 771	62 271	169.4%	67 042	65 694	68 979
Capital Expenditure	225	225	103	45.7%	3 330	3 330	2 315	69.5%	12 250	12 250	4 794	39.1%	25 002	25 002	19 810	79.2%	24 085	-	-
Total	26 143	26 143	27 122	103.7%	46 485	46 485	38 878	83.6%	55 440	55 440	72 737	131.2%	61 772	61 772	82 081	132.9%	91 127	65 694	68 979

MUNICIPALITY:		Tlokwe																		
CODE:		NW402																		
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	271 393	271 393	302 571	111.5%	309 517	309 517	321 349	103.8%	340 464	340 464	341 323	100.3%	367 740	367 740	373 261	101.5%	389 315	415 193	436 794	
Property rates	43 958	43 958	43 344	98.6%	47 572	47 572	47 408	99.7%	51 360	51 360	51 527	100.3%	55 984	55 984	59 124	105.6%	62 614	65 307	68 245	
Service charges	190 887	190 887	192 441	100.8%	215 261	215 261	203 927	94.7%	233 426	233 426	225 716	96.7%	234 403	234 403	235 171	100.3%	253 297	264 189	276 078	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	-	-	7 706	-	-	-	7 381	-	-	-	5 288	-	9 890	9 890	10 924	110.5%	14 238	14 850	8 018	
Government grants	13 035	13 035	14 490	111.2%	15 712	15 712	18 049	114.9%	24 572	24 572	26 448	107.6%	29 689	29 689	33 026	111.2%	24 621	34 817	46 801	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	23 513	23 513	44 590	189.6%	30 972	30 972	44 584	144.0%	31 105	31 105	32 344	104.0%	37 775	37 775	35 016	92.7%	34 544	36 030	37 651	
Operating Expenditure	271 196	271 196	286 036	105.5%	297 937	297 937	320 618	107.6%	324 167	324 167	333 080	102.7%	347 326	347 326	355 982	102.5%	389 300	414 976	436 251	
Employee costs	106 732	106 732	101 028	94.7%	115 227	115 227	110 263	95.7%	124 555	124 555	116 040	93.2%	130 574	130 574	122 733	94.0%	143 611	149 786	156 526	
Remuneration of Councillors	-	-	5 135	-	-	-	5 717	-	-	-	6 031	-	-	-	10 238	-	-	-	-	
Repairs and maintenance	20 501	20 501	22 953	112.0%	22 138	22 138	18 755	84.7%	25 093	25 093	21 034	83.8%	23 436	23 436	20 073	85.7%	26 083	27 205	28 429	
Depreciation and amortisation	-	-	9 923	-	-	-	9 972	-	-	-	17 519	-	-	-	19 457	-	-	-	-	
Finance charges	26 469	26 469	7 545	28.5%	12 682	12 682	6 908	54.5%	12 273	12 273	6 196	50.5%	16 871	16 871	12 172	72.1%	32 597	31 638	23 555	
Materials and bulk purchases	86 326	86 326	78 615	91.1%	91 366	91 366	73 942	80.9%	97 938	97 938	94 969	97.0%	100 455	100 455	94 183	93.8%	109 783	115 904	123 119	
Grants and subsidies	-	-	-	-	-	-	22 745	-	-	-	12 467	-	-	-	18 663	-	-	-	-	
Other expenditure	31 168	31 168	60 837	195.2%	56 523	56 523	72 316	127.9%	64 308	64 308	58 824	91.5%	75 991	75 991	58 463	76.9%	77 226	90 444	104 622	
Surplus/(Deficit)	198	198	16 535		11 581	11 581	731		16 297	16 297	8 243		20 414	20 414	17 279		15	217	542	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	61 064	61 864	33 299	53.8%	41 444	41 444	42 367	102.2%	51 489	51 489	26 176	50.8%	39 653	39 653	26 114	65.9%	61 966	66 558	72 354	
External Loans	15 000	15 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	33 693	34 493	33 299	96.5%	23 971	23 971	42 367	176.7%	32 780	32 780	26 176	79.9%	22 256	22 256	10 728	48.2%	30 284	32 817	43 299	
Internally generated funds	11 921	11 921	-	-	17 473	17 473	-	-	18 708	18 708	-	-	17 397	17 397	15 386	88.4%	31 682	33 741	29 055	
Capital Expenditure	61 064	61 864	33 299	53.8%	41 444	41 444	42 367	102.2%	51 489	51 489	26 176	50.8%	39 653	39 653	26 114	65.9%	61 966	66 558	72 354	
Water and Sanitation	3 380	3 380	2 492	73.7%	2 240	2 240	9 979	445.5%	9 555	9 555	9 979	104.4%	18 484	18 484	3 310	17.9%	18 851	11 015	28 703	
Electricity	7 381	7 381	7 998	108.4%	3 435	3 435	3 237	94.2%	2 250	2 250	2 975	132.2%	8 160	8 160	10 176	124.7%	25 034	16 045	24 164	
Housing	28 995	28 995	281	1.0%	-	-	-	-	20 300	20 300	-	-	-	-	-	-	-	-	-	
Roads and storm water	9 718	10 518	10 191	96.9%	18 010	18 010	21 410	118.9%	6 958	6 958	6 030	86.7%	7 920	7 920	19 210	242.6%	11 027	39 498	19 487	
Other	11 590	11 590	12 337	106.4%	17 759	17 759	7 741	43.6%	12 426	12 426	7 192	57.9%	5 089	5 089	(6 582)	(129.3%)	7 055	-	-	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	271 196	271 196	286 036	105.5%	297 937	297 937	320 618	107.6%	324 167	324 167	333 080	102.7%	347 326	347 326	355 982	102.5%	389 300	414 976	436 251	
Capital Expenditure	61 064	61 864	33 299	53.8%	41 444	41 444	42 367	102.2%	51 489	51 489	26 176	50.8%	39 653	39 653	26 114	65.9%	61 966	66 558	72 354	
Total	332 260	333 060	319 335	95.9%	339 381	339 381	362 985	107.0%	375 656	375 656	359 256	95.6%	386 979	386 979	382 096	98.7%	451 266	481 534	508 605	

MUNICIPALITY: <input type="text" value="City of Matlosana"/>																			
CODE: <input type="text" value="NW403"/>																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	446 563	446 563	450 502	100.9%	650 116	650 116	670 552	103.1%	702 824	702 824	763 771	108.7%	760 920	760 920	839 546	110.3%	917 782	914 184	1 034 584
Property rates	77 190	77 190	77 293	100.1%	94 945	94 945	88 039	92.7%	101 243	101 243	93 466	92.3%	106 965	106 965	102 533	95.9%	114 519	119 231	155 422
Service charges	296 130	296 130	311 841	105.3%	334 412	334 412	341 672	102.2%	355 892	355 892	358 573	100.8%	390 502	390 502	391 232	100.2%	418 265	429 918	444 827
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	33 244	-	4 191	4 191	43 357	1034.4%	39 264	39 264	40 651	103.5%	38 259	38 259	50 117	131.0%	40 595	41 667	42 961
Government grants	-	-	28 124	-	59 916	59 916	58 930	98.4%	105 570	105 570	104 683	99.2%	125 667	125 667	236 458	188.2%	151 819	169 988	221 654
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	73 243	73 243	-	-	156 651	156 651	138 554	88.4%	100 855	100 855	166 398	165.0%	99 527	99 527	59 206	59.5%	192 585	153 379	169 721
Operating Expenditure	446 535	446 535	440 082	98.6%	603 052	603 052	641 550	106.4%	697 173	697 173	672 121	96.4%	760 701	760 701	703 920	92.5%	917 779	913 956	1 034 583
Employee costs	174 397	174 397	161 618	92.7%	195 553	195 553	185 666	94.9%	229 109	229 109	191 642	83.6%	223 807	223 807	206 211	92.1%	271 372	269 343	287 202
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10 813	-	-	-	-
Repairs and maintenance	15 831	15 831	15 644	98.8%	17 340	17 340	18 507	106.7%	22 180	22 180	20 828	93.9%	25 915	25 915	29 763	114.8%	35 835	37 678	39 599
Depreciation and amortisation	-	-	36 804	-	-	-	35 193	-	-	-	37 710	-	-	-	44 573	-	-	-	-
Finance charges	42 163	42 163	-	-	23 296	23 296	-	-	24 011	24 011	-	-	28 220	28 220	18 934	67.1%	100 400	106 362	115 373
Materials and bulk purchases	136 249	136 249	-	-	147 010	147 010	-	-	157 599	157 599	158 802	100.8%	172 135	172 135	180 876	105.1%	187 352	200 619	215 202
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	77 895	77 895	226 016	290.2%	219 853	219 853	402 184	182.9%	264 274	264 274	263 139	99.6%	310 624	310 624	212 750	68.5%	322 820	299 953	377 208
Surplus/(Deficit)	28	28	10 420		47 064	47 064	29 002		5 651	5 651	91 650		219	219	135 626		4	228	1
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	39 976	39 976	67 467	168.8%	37 139	37 139	62 158	167.4%	110 179	110 179	126 418	114.7%	152 611	152 611	168 971	110.7%	215 224	108 145	103 168
External Loans	37 312	37 312	53 177	142.5%	37 063	37 063	-	-	43 342	43 342	40 685	93.9%	76 440	76 440	33 651	44.0%	42 132	42 738	44 256
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	14 290	-	-	-	34 047	-	58 758	58 758	75 043	127.7%	76 092	76 092	111 050	145.9%	145 192	65 407	58 912
Internally generated funds	2 664	2 664	-	-	76	76	28 111	36823.4%	8 079	8 079	10 690	132.3%	79	79	24 270	30721.5%	27 900	-	-
Capital Expenditure	39 976	39 976	67 467	168.8%	37 139	37 139	62 158	167.4%	110 179	110 179	126 418	114.7%	152 611	152 611	168 971	110.7%	215 224	108 145	103 168
Water and Sanitation	4 969	4 969	-	-	11 550	11 550	-	-	70 901	70 901	-	-	91 544	91 544	72 451	79.1%	109 291	16 461	24 615
Electricity	7 295	7 295	-	-	3 195	3 195	4 951	155.0%	10 560	10 560	15 888	150.5%	10 383	10 383	20 595	198.4%	23 055	17 331	20 054
Housing	-	-	-	-	-	-	-	-	60	60	-	-	80	80	-	-	42	-	42
Roads and storm water	3 453	3 453	6 282	181.9%	7 950	7 950	13 967	175.7%	6 855	6 855	22 170	323.4%	4 440	4 440	18 055	406.6%	52 120	49 180	12 454
Other	24 260	24 260	61 185	252.2%	14 444	14 444	43 240	299.4%	21 804	21 804	88 360	405.3%	46 164	46 164	57 870	125.4%	30 716	25 173	46 003
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	446 535	446 535	440 082	98.6%	603 052	603 052	641 550	106.4%	697 173	697 173	672 121	96.4%	760 701	760 701	703 920	92.5%	917 779	913 956	1 034 583
Capital Expenditure	39 976	39 976	67 467	168.8%	37 139	37 139	62 158	167.4%	110 179	110 179	126 418	114.7%	152 611	152 611	168 971	110.7%	215 224	108 145	103 168
Total	486 511	486 511	507 549	104.3%	640 192	640 192	703 708	109.9%	807 352	807 352	798 539	98.9%	913 312	913 312	872 891	95.6%	1 133 003	1 022 101	1 137 751

MUNICIPALITY:	Maquassi Hills																			
CODE:	NW404																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure																				
Operating Revenue	52 518	52 518	55 134	105.0%	62 990	62 990	61 281	97.3%	79 213	79 213	86 332	109.0%	169 422	169 422	-	-	87 399	97 282	103 666	
Property rates	6 403	6 403	6 376	99.6%	7 876	7 876	7 723	98.1%	7 876	7 876	8 195	104.1%	8 781	8 781	-	-	8 651	9 084	9 538	
Service charges	30 929	30 929	22 102	71.5%	35 196	35 196	23 768	67.5%	42 161	42 161	25 149	59.6%	42 878	42 878	-	-	42 822	44 963	47 211	
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment revenue	735	735	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	368	386	
Government grants	11 808	11 808	11 798	99.9%	12 640	12 640	13 749	108.8%	19 634	19 634	32 064	163.3%	94 156	94 156	-	-	21 982	24 761	37 106	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	2 644	2 644	14 858	562.0%	7 278	7 278	16 041	220.4%	9 542	9 542	20 924	219.3%	23 607	23 607	-	-	13 594	18 107	9 425	
Operating Expenditure	52 060	52 060	50 276	96.6%	62 522	62 522	56 597	90.5%	62 083	62 083	78 809	126.9%	78 991	169 294	-	-	87 398	97 282	103 666	
Employee costs	22 015	22 015	20 882	94.9%	23 250	23 250	23 696	101.9%	26 576	26 576	27 445	103.3%	34 251	34 615	-	-	39 234	38 990	40 939	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	2 206	2 206	1 088	49.3%	1 533	1 533	841	54.9%	1 554	1 554	917	59.0%	2 288	3 299	-	-	3 272	2 251	2 383	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	397	397	1 076	271.3%	-	-	810	-	628	628	918	146.2%	909	181	-	-	1 904	1 999	2 099	
Materials and bulk purchases	12 703	12 703	14 501	114.2%	13 338	13 338	15 779	118.3%	16 689	16 689	16 404	98.3%	18 600	18 777	-	-	16 656	17 489	18 363	
Grants and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	14 740	14 740	12 729	86.4%	24 401	24 401	15 471	63.4%	16 637	16 637	33 125	199.1%	22 943	112 423	-	-	26 332	36 553	39 882	
Surplus/(Deficit)	458	458	4 858		468	468	4 684		17 129	17 129	7 523		90 431	128	-		0	0	(0)	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure																				
Source of Finance	1 647	1 647	2 356	143.0%	6 500	6 500	12 676	195.0%	26 341	26 341	16 811	63.8%	81 803	81 803	-	-	89 558	53 814	24 232	
External Loans	-	-	-	-	6 500	6 500	-	-	-	-	-	-	8 000	8 000	-	-	30 010	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	1 500	1 500	2 356	157.1%	-	-	12 676	-	23 350	23 350	16 712	71.6%	32 946	32 946	-	-	59 548	45 386	17 169	
Internally generated funds	147	147	-	-	-	-	-	-	2 991	2 991	99	3.3%	40 857	40 857	-	-	-	8 428	7 063	
Capital Expenditure	1 647	1 647	2 356	143.0%	6 500	6 500	12 676	195.0%	26 341	26 341	16 811	63.8%	81 803	81 803	-	-	89 558	53 814	24 232	
Water and Sanitation	300	300	85	28.3%	-	-	3 570	-	18 000	18 000	14 503	80.6%	64 349	64 349	-	-	55 973	18 558	16 402	
Electricity	-	-	-	-	-	-	1 193	-	2 800	2 800	2	0.1%	900	900	-	-	900	4 775	5 839	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	1 200	1 200	-	-	-	-	-	-	-	-	-	-	2 374	2 374	-	-	18 795	26 418	-	
Other	147	147	2 271	1542.8%	6 500	6 500	7 913	121.7%	5 541	5 541	2 306	41.6%	14 181	14 181	-	-	13 890	4 063	1 991	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure																				
Operating Expenditure	52 060	52 060	50 276	96.6%	62 522	62 522	56 597	90.5%	62 083	62 083	78 809	126.9%	78 991	169 294	-	-	87 398	97 282	103 666	
Capital Expenditure	1 647	1 647	2 356	143.0%	6 500	6 500	12 676	195.0%	26 341	26 341	16 811	63.8%	81 803	81 803	-	-	89 558	53 814	24 232	
Total	53 707	53 707	52 632	98.0%	69 022	69 022	69 273	100.4%	88 425	88 425	95 620	108.1%	160 794	251 098	-	-	176 956	151 096	127 898	

MUNICIPALITY:		Merafong City																	
CODE:		NW405																	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Operating Revenue and Expenditure																			
Operating Revenue	208 192	208 192	234 850	112.8%	277 930	277 930	271 029	97.5%	318 505	318 505	345 273	108.4%	347 665	347 665	386 169	111.1%	449 542	476 514	505 105
Property rates	43 966	43 966	43 048	97.9%	48 250	48 250	50 350	104.4%	52 052	52 052	47 246	90.8%	52 043	52 043	51 083	98.2%	54 360	57 621	61 079
Service charges	123 184	123 184	135 065	109.6%	158 861	158 861	145 477	91.6%	152 332	152 332	148 393	97.4%	180 109	180 109	199 939	111.0%	266 556	326 837	346 447
Regional Service Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	4 500	4 500	6 653	147.8%	4 500	4 500	6 586	146.4%	6 190	6 190	8 658	139.9%	2 805	2 805	6 789	242.1%	5 093	5 399	5 722
Government grants	21 988	21 988	24 759	112.6%	42 752	42 752	44 743	104.7%	63 712	63 712	94 639	148.5%	68 625	68 625	128 358	187.0%	39 275	41 631	44 129
Contributions	-	-	-	-	-	-	-	-	-	-	1 095	-	-	-	-	-	-	-	-
Other own revenue	14 555	14 555	25 325	174.0%	23 567	23 567	23 873	101.3%	44 219	44 219	45 242	102.3%	44 083	44 083	-	-	84 259	45 026	47 728
Operating Expenditure	207 079	207 079	206 638	99.8%	275 286	275 286	234 470	85.2%	295 921	295 921	320 754	108.4%	344 883	344 883	374 457	108.6%	449 542	476 515	505 106
Employee costs	85 365	85 365	87 586	102.6%	98 396	98 396	96 075	97.6%	109 393	109 393	107 240	98.0%	131 650	131 650	123 772	94.0%	158 193	167 685	177 746
Remuneration of Councillors	-	-	6 200	-	-	-	6 386	-	-	-	8 226	-	-	-	9 734	-	-	-	-
Repairs and maintenance	22 184	22 184	18 973	85.5%	25 346	25 346	8 485	33.5%	23 576	23 576	10 124	42.9%	10 090	10 090	10 225	101.3%	12 462	13 209	14 002
Depreciation and amortisation	-	-	494	-	-	-	1 419	-	-	-	3 225	-	-	-	-	-	-	-	-
Finance charges	15 226	15 226	14 050	92.3%	15 331	15 331	11 657	76.0%	14 601	14 601	11 419	78.2%	8 908	8 908	8 108	91.0%	9 222	9 775	10 362
Materials and bulk purchases	52 720	52 720	59 240	112.4%	60 232	60 232	63 232	105.0%	62 117	62 117	64 887	104.5%	68 213	68 213	95 856	140.5%	148 679	157 600	167 056
Grants and subsidies	-	-	-	-	-	-	2 265	-	-	-	3 609	-	-	-	9 207	-	-	-	-
Other expenditure	31 584	31 584	20 095	63.6%	75 980	75 980	44 951	59.2%	86 236	86 236	112 024	129.9%	126 021	126 021	117 555	93.3%	120 986	128 246	135 940
Surplus/(Deficit)	1 113	1 113	28 212		2 645	2 645	36 559		22 584	22 584	24 519		2 782	2 782	11 712		0	(1)	(0)
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital Revenue and Expenditure																			
Source of Finance	24 103	24 103	18 447	76.5%	63 547	63 547	25 503	40.1%	73 456	73 456	27 598	37.6%	188 924	188 924	58 920	31.2%	330 776	1 528 462	844 730
External Loans	-	-	-	-	4 000	4 000	-	-	10 000	10 000	-	-	56 114	56 114	2 192	3.9%	28 800	32 000	30 000
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	12 857	12 857	-	-	13 263	129 553	72 500
Grants and subsidies	18 895	18 895	10 938	57.9%	34 013	34 013	24 161	71.0%	58 415	58 415	26 034	44.6%	117 171	117 171	26 034	22.2%	262 690	1 319 651	729 612
Internally generated funds	5 208	5 208	7 509	144.2%	25 535	25 535	1 342	5.3%	5 042	5 042	1 564	31.0%	2 782	2 782	30 694	1103.2%	26 023	47 258	12 617
Capital Expenditure	24 103	24 103	18 447	76.5%	63 547	63 547	25 503	40.1%	73 456	73 456	27 598	37.6%	188 924	188 924	58 920	31.2%	330 776	1 528 462	844 730
Water and Sanitation	6 843	6 843	-	-	13 638	13 638	-	-	20 845	20 845	-	-	27 430	27 430	33 594	122.5%	55 491	99 200	31 564
Electricity	3 670	3 670	-	-	10 590	10 590	-	-	2 570	2 570	-	-	48 238	48 238	3 534	7.3%	18 100	65 552	43 010
Housing	-	-	-	-	10 150	10 150	-	-	22 584	22 584	-	-	74 890	74 890	42	0.1%	186 508	901 474	631 879
Roads and storm water	8 230	8 230	-	-	16 764	16 764	-	-	7 659	7 659	-	-	12 103	12 103	-	-	5 977	162 269	55 050
Other	5 360	5 360	18 447	344.2%	12 405	12 405	25 503	205.6%	19 798	19 798	27 598	139.4%	26 263	26 263	21 750	82.8%	64 700	299 967	83 227
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates		
Capital and Operating Expenditure																			
Operating Expenditure	207 079	207 079	206 638	99.8%	275 286	275 286	234 470	85.2%	295 921	295 921	320 754	108.4%	344 883	344 883	374 457	108.6%	449 542	476 515	505 106
Capital Expenditure	24 103	24 103	18 447	76.5%	63 547	63 547	25 503	40.1%	73 456	73 456	27 598	37.6%	188 924	188 924	58 920	31.2%	330 776	1 528 462	844 730
Total	231 182	231 182	225 085	97.4%	338 833	338 833	259 973	76.7%	369 378	369 378	348 352	94.3%	533 806	533 806	433 377	81.2%	780 318	2 004 977	1 349 835

MUNICIPALITY:	Southern																			
CODE:	DC40																			
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Operating Revenue and Expenditure	131 287	131 287	83 119	63.3%	137 532	137 532	78 927	57.4%	141 197	141 197	78 858	55.8%	102 668	102 668	-	-	56 774	56 833	86 468	
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Service Levies	51 400	51 400	66 909	130.2%	62 800	62 800	62 335	99.3%	60 000	60 000	62 588	104.3%	-	-	-	-	7 560	-	-	
Investment revenue	6 230	6 230	7 532	120.9%	4 351	4 351	5 261	120.9%	4 881	4 881	6 672	136.7%	3 386	3 386	-	-	3 580	3 530	3 530	
Government grants	24 689	24 689	1 415	5.7%	20 818	20 818	1 279	6.1%	12 420	12 420	1 190	9.6%	74 510	74 510	-	-	28 921	43 397	82 890	
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other own revenue	48 968	48 968	7 263	14.8%	49 564	49 564	10 052	20.3%	63 896	63 896	8 408	13.2%	24 772	24 772	-	-	16 713	9 906	48	
Operating Expenditure	24 029	24 029	50 711	211.0%	26 606	26 606	56 668	213.0%	29 010	29 010	69 703	240.3%	42 461	42 461	-	-	56 774	56 833	59 641	
Employee costs	13 163	13 163	11 583	88.0%	14 375	14 375	12 778	88.9%	15 976	15 976	13 309	83.3%	22 598	22 598	-	-	38 706	40 793	42 973	
Remuneration of Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairs and maintenance	363	363	663	182.9%	392	392	417	106.4%	410	410	622	151.8%	560	560	-	-	581	607	635	
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges	4 636	4 636	10 733	231.5%	5 291	5 291	11 269	213.0%	5 608	5 608	10 621	189.4%	-	-	-	-	-	-	-	
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	-	-	20 360	-	-	-	24 814	-	-	-	33 487	-	-	-	-	-	-	-	-	
Other expenditure	5 867	5 867	7 372	125.6%	6 549	6 549	7 390	112.8%	7 016	7 016	11 664	166.2%	19 303	19 303	-	-	17 486	15 433	16 033	
Surplus/(Deficit)	107 258	107 258	32 408		110 926	110 926	22 259		112 187	112 187	9 155		60 207	60 207	-	-	0	0	26 827	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital Revenue and Expenditure	99 577	99 577	24 292	24.4%	6 000	6 000	26 831	447.2%	450	450	7 045	1565.6%	49 217	49 217	-	-	4 487	12 973	5 649	
Source of Finance	-	-	-	-	-	-	792	-	-	-	-	-	-	-	-	-	-	-	-	
External Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Contributions and Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grants and subsidies	19 788	19 788	24 292	122.8%	-	-	26 039	-	-	-	7 045	-	47 172	47 172	-	-	-	-	-	
Internally generated funds	79 789	79 789	-	-	6 000	6 000	-	-	450	450	-	-	2 045	2 045	-	-	4 487	12 973	5 649	
Capital Expenditure	99 577	99 577	24 292	24.4%	6 000	6 000	26 831	447.2%	450	450	7 045	1565.6%	49 217	49 217	-	-	4 487	12 973	5 649	
Water and Sanitation	70 032	70 032	23 466	33.5%	-	-	26 624	-	-	-	4 890	-	1 450	1 450	-	-	-	-	-	
Electricity	950	950	-	-	-	-	-	-	-	-	-	-	463	463	-	-	-	-	-	
Housing	256	256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water	7 400	7 400	-	-	-	-	-	-	-	-	-	-	19 228	19 228	-	-	-	-	-	
Other	20 939	20 939	826	3.9%	6 000	6 000	207	3.5%	450	450	2 155	478.9%	28 076	28 076	-	-	4 487	12 973	5 649	
R thousands	2003-04				2004-05				2005-06				2006-07				2007-08	2008-09	2009-10	
	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Outcome as % of adjusted appropriation	Medium-term estimates			
Capital and Operating Expenditure	24 029	24 029	50 711	211.0%	26 606	26 606	56 668	213.0%	29 010	29 010	69 703	240.3%	42 461	42 461	-	-	56 774	56 833	59 641	
Operating Expenditure	24 029	24 029	50 711	211.0%	26 606	26 606	56 668	213.0%	29 010	29 010	69 703	240.3%	42 461	42 461	-	-	56 774	56 833	59 641	
Capital Expenditure	99 577	99 577	24 292	24.4%	6 000	6 000	26 831	447.2%	450	450	7 045	1565.6%	49 217	49 217	-	-	4 487	12 973	5 649	
Total	123 606	123 606	75 003	60.7%	32 606	32 606	83 499	256.1%	29 460	29 460	76 748	260.5%	91 678	91 678	-	-	61 261	69 806	65 290	