

**OPERATING BUDGET FOR 2012/13**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue							
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Province</b>																		
Eastern Cape	EC	5 421 705	3 912 489	349 190	270	-	336 331	735 842	8 011 788	18 767 614	2 177 486	5 771 015	1 165 346	718 791	481 271	6 520 284	2 400 971	19 235 164
Free State	FS	3 162 462	2 169 534	798 564	313	-	131 854	757 917	4 177 539	11 198 183	1 780 951	3 365 576	1 135 949	479 951	204 558	3 302 632	1 272 606	11 542 223
Gauteng	GT	20 746 302	26 253 496	6 460 204	481 542	-	3 019 098	5 066 503	23 736 020	85 763 165	14 102 079	36 936 951	12 020 347	1 892 645	2 101 687	12 597 989	6 292 379	85 944 077
Kwazulu-Natal	KZ	10 495 113	11 129 063	1 820 542	63 111	-	1 686 632	925 946	15 956 707	42 077 114	7 150 273	15 407 453	3 785 675	1 141 715	778 110	7 432 336	5 676 652	41 372 213
Limpopo	LP	3 075 819	1 287 879	331 481	-	1 766	72 262	138 037	4 151 045	9 058 289	739 191	1 778 731	521 104	135 626	147 633	4 850 789	1 186 485	9 359 558
Mpumalanga	MP	1 768 680	925 195	146 755	75	59	427 471	74 161	2 547 116	5 889 512	839 440	1 490 503	498 349	206 835	208 220	1 905 002	368 589	5 516 939
North West	NW	2 605 054	2 256 985	445 771	26 684	47 428	115 327	359 947	4 351 751	10 208 947	1 067 089	3 062 227	784 571	405 320	160 232	2 783 126	1 985 764	10 248 329
Northern Cape	NC	1 143 931	651 173	85 736	28	90	89 635	195 237	1 311 819	3 477 649	419 826	1 044 931	343 854	138 915	100 799	1 055 368	392 180	3 495 872
Western Cape	WC	11 092 168	9 742 085	519 245	-	-	1 239 780	1 301 694	12 718 465	36 613 437	7 960 760	14 461 890	3 039 724	1 682 510	1 344 514	4 055 462	3 224 095	35 768 955
<b>Total National</b>		<b>59 511 233</b>	<b>58 327 898</b>	<b>10 957 489</b>	<b>572 023</b>	<b>49 343</b>	<b>7 118 391</b>	<b>9 555 285</b>	<b>76 962 248</b>	<b>223 053 909</b>	<b>36 237 096</b>	<b>83 319 278</b>	<b>23 294 919</b>	<b>6 802 307</b>	<b>5 527 023</b>	<b>44 502 988</b>	<b>22 799 719</b>	<b>222 483 329</b>

Source: National Treasury Local Government Database : Indicative Budget Year 1

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue
		<b>Summary per Metro</b>																
Buffalo City	BUF	1 073 157	1 014 954	155 725	-	-	89 172	175 377	2 010 376	4 518 761	580 704	1 382 961	272 952	211 683	195 296	1 473 485	446 342	4 563 424
Cape Town	CPT	7 801 480	6 998 567	367 011	-	-	914 347	1 160 460	8 266 570	25 508 436	6 198 848	10 353 269	2 057 074	1 138 153	895 584	2 216 468	2 329 811	25 189 207
Ekurhuleni Metro	EKU	5 566 604	7 573 620	1 733 270	473 515	-	576 019	1 763 136	6 560 334	24 246 497	3 651 269	11 022 123	2 472 090	932 157	842 086	3 442 272	451 878	22 813 875
eThekweni	ETH	6 019 516	7 459 598	1 200 166	-	-	1 402 929	565 115	7 428 045	24 075 368	4 932 164	10 755 626	2 486 557	706 170	416 548	1 862 935	3 046 360	24 206 362
City Of Johannesburg	JHB	7 355 437	10 235 348	2 581 380	-	-	1 538 663	1 698 437	7 938 834	31 348 099	5 640 218	13 663 213	5 605 524	-	233 985	4 544 066	3 156 221	32 843 227
Mangaung	MAN	969 114	1 267 419	306 640	-	-	43 074	157 183	1 412 471	4 155 900	497 078	1 681 916	499 255	181 082	7 005	607 889	896 651	4 370 876
Nelson Mandela Bay	NMA	2 022 491	2 330 669	74 825	-	-	202 579	339 276	2 507 193	7 477 034	1 086 754	3 329 835	525 883	333 543	152 393	1 434 618	379 840	7 242 866
City Of Tshwane	TSH	5 387 536	5 801 907	1 297 384	-	-	800 637	1 040 795	6 212 589	20 540 847	3 737 880	8 946 128	2 451 681	523 335	596 817	2 538 647	1 780 680	20 575 169
<b>Total Metros</b>		<b>36 195 336</b>	<b>42 682 081</b>	<b>7 716 402</b>	<b>473 515</b>	<b>-</b>	<b>5 567 420</b>	<b>6 899 778</b>	<b>42 336 411</b>	<b>141 870 943</b>	<b>26 324 916</b>	<b>61 135 071</b>	<b>16 371 018</b>	<b>4 026 124</b>	<b>3 339 712</b>	<b>18 120 381</b>	<b>12 487 784</b>	<b>141 805 006</b>

Source: National Treasury Local Government Database : Indicative Budget Year 1

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Top 19</b>																		
	Matjhabeng FS184	456 713	250 140	214 304	-	-	-	306 722	147 701	1 375 580	147 231	580 986	183 017	106 088	-	408 097	124 050	1 549 469
	Emtuleni GT421	759 008	1 438 655	339 744	-	-	22 023	330 174	951 518	3 841 121	386 367	1 547 612	714 778	234 686	250 993	641 282	111 725	3 887 442
	Mogale City GT481	460 247	472 332	126 094	-	-	21 774	107 370	374 714	1 562 531	283 453	747 401	199 748	92 432	75 918	223 829	87 209	1 709 990
	Msunduzi KZN225	739 478	996 111	262 603	50 692	-	60 808	169 446	1 271 971	3 551 108	544 203	1 251 439	317 907	119 789	72 239	365 713	617 660	3 288 951
	Newcastle KZN252	269 175	465 623	-	-	-	14 693	69 127	760 565	1 579 183	163 897	563 160	148 018	76 830	64 136	306 333	60 524	1 382 898
	uMhlatuze KZN282	454 083	1 234 602	94 360	715	-	92 466	745	740 672	2 617 643	218 658	1 579 983	191 928	76 005	48 275	188 336	185 733	2 488 918
	Polokwane LIM354	438 067	421 880	115 759	-	-	31 486	15 000	539 740	1 561 933	246 623	543 645	163 313	51 762	51 398	399 317	109 373	1 565 431
	Govan Mbeki MP307	345 709	-	120 720	-	-	344 220	-	481 081	1 291 729	197 596	403 076	209 278	64 033	81 717	191 408	42 302	1 189 409
	Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Steve Tshwete MP313	282 824	276 523	10 635	75	59	32 197	5 219	398 710	1 006 242	213 089	395 260	56 433	53 529	46 120	92 872	107 028	964 332
	Mbombela MP322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sol Plaatje NC091	413 465	348 743	33 170	-	-	62 293	128 000	351 021	1 336 692	255 397	565 748	170 186	49 897	35 670	154 631	105 163	1 336 692
	Madibeng NW372	223 752	-	-	-	-	36 848	-	718 615	979 215	192 136	-	-	-	-	-	811 409	1 003 545
	Rustenburg NW373	347 719	1 315 500	245 880	-	-	20 038	150 000	462 678	2 541 814	189 549	1 535 509	300 031	72 581	70 534	268 301	154 928	2 591 434
	Tlokwe NW402	280 671	320 109	16 486	-	-	-	-	294 229	911 494	92 474	539 342	68 274	41 476	23 416	-	155 033	920 015
	City Of Matlosana NW403	405 039	383 356	-	-	-	19 917	38 238	1 098 513	1 945 062	264 527	568 077	218 427	160 059	-	339 719	394 284	1 945 092
	Drakenstein WCO23	384 545	502 855	19 631	-	-	44 052	27 369	448 152	1 426 604	181 823	747 202	94 562	44 974	60 048	207 104	91 905	1 427 618
	Stellenbosch WCO24	248 492	252 676	14 087	-	-	11 827	-	389 724	916 806	216 287	398 060	73 855	51 316	30 729	44 487	73 566	888 299
	George WCO44	240 416	309 880	45	-	-	59 680	10 300	386 955	1 007 277	181 735	472 397	98 667	65 088	51 211	103 916	12 043	985 057
	<b>Total Top 19</b>	<b>6 749 404</b>	<b>8 988 984</b>	<b>1 613 517</b>	<b>51 481</b>	<b>59</b>	<b>874 321</b>	<b>1 357 709</b>	<b>9 816 559</b>	<b>29 452 036</b>	<b>3 975 046</b>	<b>12 438 895</b>	<b>3 208 423</b>	<b>1 360 545</b>	<b>962 404</b>	<b>3 935 345</b>	<b>3 243 932</b>	<b>29 124 590</b>

Source: National Treasury Local Government Database : Indicative Budget Year 1













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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>FREE STATE</b>																			
A	Mangaung	MAN	969 114	1 267 419	306 640	-	-	43 074	157 183	1 412 471	4 155 900	497 078	1 681 916	499 255	181 082	7 005	607 889	896 651	4 370 876
	<b>Total Metros</b>		<b>969 114</b>	<b>1 267 419</b>	<b>306 640</b>	<b>-</b>	<b>-</b>	<b>43 074</b>	<b>157 183</b>	<b>1 412 471</b>	<b>4 155 900</b>	<b>497 078</b>	<b>1 681 916</b>	<b>499 255</b>	<b>181 082</b>	<b>7 005</b>	<b>607 889</b>	<b>896 651</b>	<b>4 370 876</b>
B	Letsameeng	FS161	25 351	15 281	2 099	-	-	-	51 199	93 930	6 407	16 016	7 943	6 338	5 768	52 543	1 569	96 583	
B	Kopanong	FS162	56 937	29 465	15 553	-	-	-	9 665	58 482	170 102	16 703	37 215	9 747	9 111	6 340	90 004	11 016	180 137
B	Mohokare	FS163	43 686	-	-	-	-	81	1 773	31 778	77 319	7 797	1 232	2 016	764	53 251	2 273	66 935	
B	Naledi (Fs)	FS164	21 198	-	-	-	-	-	784	30 766	52 747	2 590	-	3 300	3 500	2 300	39 103	1 977	52 769
C	Xhariep	DC16	30 647	-	-	-	-	-	-	24 632	55 837	-	-	-	-	-	57 052	2 560	59 612
	<b>Total Xhariep</b>		<b>177 820</b>	<b>44 745</b>	<b>17 652</b>	<b>-</b>	<b>-</b>	<b>639</b>	<b>12 221</b>	<b>196 857</b>	<b>449 935</b>	<b>33 497</b>	<b>52 833</b>	<b>22 222</b>	<b>20 966</b>	<b>15 171</b>	<b>291 953</b>	<b>19 395</b>	<b>456 036</b>
B	Masilionyana	FS181	47 796	24 966	4 007	-	-	545	30 525	57 158	164 997	15 222	30 380	15 951	12 758	12 934	82 280	2 704	172 229
B	Tokololo	FS182	25 239	11 000	770	-	-	220	1 321	24 072	62 622	1 924	10 890	495	974	578	44 914	4 304	64 079
B	Tswelopele	FS183	38 394	14 751	1 650	-	-	3 698	2 485	38 800	99 778	21 409	17 689	4 699	4 157	2 313	62 724	(12 229)	100 762
B	Majhabeng	FS184	456 713	250 140	214 304	-	-	-	306 722	147 701	1 375 580	147 231	580 986	183 017	106 088	-	408 097	124 050	1 549 469
B	Nala	FS185	69 671	41 749	23 364	-	-	-	40 485	104 768	280 037	13 626	58 476	33 021	12 778	22 384	139 752	-	280 037
C	Lejweleputswa	DC18	46 424	-	-	-	-	2 841	-	51 289	100 554	-	-	-	-	-	99 454	2 956	102 410
	<b>Total Lejweleputswa</b>		<b>684 237</b>	<b>342 606</b>	<b>244 095</b>	<b>-</b>	<b>-</b>	<b>7 305</b>	<b>381 537</b>	<b>423 788</b>	<b>2 083 567</b>	<b>199 412</b>	<b>698 422</b>	<b>237 183</b>	<b>136 755</b>	<b>38 209</b>	<b>837 221</b>	<b>121 785</b>	<b>2 268 987</b>
B	Setsoto	FS191	92 871	42 766	-	-	-	10 824	41 231	121 246	308 937	25 908	52 246	21 292	13 919	14 895	154 424	26 282	308 966
B	Dihlabeng	FS192	144 798	-	121 928	-	-	6 155	19 804	204 570	497 255	67 005	145 091	46 867	39 216	35 054	129 405	35 144	497 782
B	Nketoana	FS193	49 021	21 929	1 328	-	-	-	-	60 834	133 112	9 329	21 319	22 425	10 494	11 946	79 229	3 869	158 611
B	Maluti-a-Phofung	FS194	263 852	257 250	11 755	-	-	31 479	60 900	514 960	1 140 196	748 803	294 801	41 148	16 357	19 266	410 602	(355 411)	1 175 567
B	Phumelela	FS195	30 931	14 063	875	313	-	458	6 546	61 452	114 638	7 613	6 328	6 310	6 346	5 975	79 379	4 126	116 077
B	Mantsopa	FS196	54 781	31 280	750	-	-	-	6 220	72 156	165 187	12 011	35 000	24 287	19 486	17 671	68 051	10 853	187 359
C	Thabo Mofutsanyana	DC19	29 636	-	-	-	-	119	-	35 252	65 006	-	-	-	-	-	-	81 006	81 006
	<b>Total Thabo Mofutsanyana</b>		<b>665 890</b>	<b>367 288</b>	<b>136 636</b>	<b>313</b>	<b>-</b>	<b>49 034</b>	<b>134 701</b>	<b>1 070 470</b>	<b>2 424 332</b>	<b>870 669</b>	<b>554 785</b>	<b>162 330</b>	<b>105 818</b>	<b>104 807</b>	<b>921 089</b>	<b>(194 131)</b>	<b>2 525 367</b>
B	Moqhaka	FS201	170 532	-	-	-	-	-	-	293 290	463 823	33 806	196 389	57 070	16 904	10 333	155 234	22 370	492 106
B	Ngwalhe	FS203	111 777	-	-	-	-	6 213	12 350	307 430	437 771	41 478	-	-	-	-	146 888	259 494	447 860
B	Metsimaholo	FS204	257 944	147 476	93 542	-	-	19 573	47 125	229 801	795 460	95 620	181 232	157 890	18 426	29 033	102 363	45 037	629 601
B	Mafube	FS205	55 037	-	-	-	-	2 121	12 800	109 417	179 375	9 391	-	-	-	-	76 435	97 275	183 101
C	Fezile Dabi	DC20	70 111	-	-	-	-	3 896	-	134 014	208 021	-	-	-	-	-	163 559	4 730	168 289
	<b>Total Fezile Dabi</b>		<b>665 402</b>	<b>147 476</b>	<b>93 542</b>	<b>-</b>	<b>-</b>	<b>31 802</b>	<b>72 275</b>	<b>1 073 952</b>	<b>2 084 450</b>	<b>180 295</b>	<b>377 621</b>	<b>214 959</b>	<b>35 330</b>	<b>39 366</b>	<b>644 480</b>	<b>428 906</b>	<b>1 920 956</b>
	<b>Total Free State</b>		<b>3 162 462</b>	<b>2 169 534</b>	<b>798 564</b>	<b>313</b>	<b>-</b>	<b>131 854</b>	<b>757 917</b>	<b>4 177 539</b>	<b>11 198 183</b>	<b>1 780 951</b>	<b>3 365 576</b>	<b>1 135 949</b>	<b>479 951</b>	<b>204 558</b>	<b>3 302 632</b>	<b>1 272 606</b>	<b>11 542 223</b>

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<b>GAUTENG</b>																			
A	Ekurhuleni Metro	EKU	5 566 604	7 573 620	1 733 270	473 515	-	576 019	1 763 136	6 560 334	24 246 497	3 651 269	11 022 123	2 472 090	932 157	842 086	3 442 272	451 878	22 813 875
A	City Of Johannesburg	JHB	7 355 437	10 235 348	2 581 380	-	-	1 538 663	1 698 437	7 938 834	31 348 099	5 640 218	13 663 213	5 605 524	-	233 985	4 544 066	3 156 221	32 843 227
A	City Of Tshwane	TSH	5 387 536	5 801 907	1 297 384	-	-	800 637	1 040 795	6 212 589	20 540 847	3 737 880	8 946 128	2 451 681	523 335	596 817	2 538 647	1 780 680	20 575 169
	<b>Total Metros</b>		<b>18 309 577</b>	<b>23 610 875</b>	<b>5 612 034</b>	<b>473 515</b>	<b>-</b>	<b>2 915 319</b>	<b>4 502 367</b>	<b>20 711 757</b>	<b>76 135 444</b>	<b>13 029 367</b>	<b>33 631 464</b>	<b>10 529 296</b>	<b>1 455 492</b>	<b>1 672 887</b>	<b>10 524 985</b>	<b>5 388 779</b>	<b>76 232 271</b>
B	Eimfuleni	GT421	759 008	1 438 655	339 744	-	-	22 023	330 174	951 518	3 841 121	386 367	1 547 612	714 778	234 686	250 993	641 282	111 725	3 887 442
B	Midvaal	GT422	151 209	113 897	61 614	-	-	13 268	7 169	236 767	583 924	103 790	146 704	97 584	22 744	19 148	65 925	74 224	530 119
B	Lesedi	GT423	101 989	144 100	27 752	8 027	-	6 772	6 032	128 703	423 374	70 144	205 097	51 365	16 928	23 440	73 077	61 535	501 587
C	Sedibeng	DC42	249 928	-	-	-	-	-	-	122 887	372 815	-	-	-	-	-	264 160	95 630	359 790
	<b>Total Sedibeng</b>		<b>1 262 133</b>	<b>1 696 652</b>	<b>429 111</b>	<b>8 027</b>	<b>-</b>	<b>42 063</b>	<b>343 375</b>	<b>1 439 875</b>	<b>5 221 235</b>	<b>560 301</b>	<b>1 899 413</b>	<b>863 727</b>	<b>274 358</b>	<b>293 580</b>	<b>1 044 444</b>	<b>343 114</b>	<b>5 278 938</b>
B	Mogale City	GT481	460 247	472 332	126 094	-	-	21 774	107 370	374 714	1 562 531	283 453	747 401	199 748	92 432	75 918	223 829	87 209	1 709 990
B	Randfontein	GT482	201 506	275 130	45 164	-	-	2 300	-	261 878	785 978	90 099	366 953	67 830	23 803	21 968	101 103	114 583	786 338
B	Westonaria	GT483	112 855	60 348	97 718	-	-	10 573	36 466	57 992	375 951	31 258	83 922	116 059	17 937	7 195	98 378	17 247	371 994
B	Merafong City	GT484	244 473	138 158	150 084	-	-	23 374	73 945	786 432	1 416 466	107 600	207 799	243 687	28 623	30 139	390 168	325 287	1 333 304
C	West Rand	DC48	155 511	-	-	-	-	3 696	2 980	103 372	265 559	-	-	-	-	-	215 081	16 160	231 241
	<b>Total West Rand</b>		<b>1 174 592</b>	<b>945 969</b>	<b>419 059</b>	<b>-</b>	<b>-</b>	<b>61 717</b>	<b>220 761</b>	<b>1 584 388</b>	<b>4 406 486</b>	<b>512 410</b>	<b>1 406 075</b>	<b>627 324</b>	<b>162 795</b>	<b>135 219</b>	<b>1 028 559</b>	<b>560 486</b>	<b>4 432 867</b>
	<b>Total Gauteng</b>		<b>20 746 302</b>	<b>26 253 496</b>	<b>6 460 204</b>	<b>481 542</b>	<b>-</b>	<b>3 019 098</b>	<b>5 066 503</b>	<b>23 736 020</b>	<b>85 763 165</b>	<b>14 102 079</b>	<b>36 936 951</b>	<b>12 020 347</b>	<b>1 892 645</b>	<b>2 101 687</b>	<b>12 597 989</b>	<b>6 292 379</b>	<b>85 944 077</b>

Source: National Treasury Local Government Database : Indicative Budget Year 1



OPERATING BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue		
	<b>LIMPOPO</b>																			
B	Greater Giyani	LIM331	80 448	-	-	-	-	177	13 666	68 104	162 395	14 128	-	10 169	1 880	4 228	113 971	13 044	227 733	
B	Greater Letaba	LIM332	55 680	10 790	6 579	-	-	1 879	-	69 639	144 568	7 974	13 094	5 558	1 668	3 239	148 613	13 215	193 360	
B	Greater Tzaneen	LIM333	160 121	217 258	-	-	-	17 559	8 920	299 813	703 670	36 563	332 550	-	-	-	18 171	204 497	70 453	714 078
B	Ba-Phalaborwa	LIM334	107 088	80 112	24 304	-	-	1 031	-	176 423	388 957	39 460	80 950	85 369	9 183	5 868	61 694	58 606	388 957	
B	Maruleng	LIM335	36 212	-	1 214	-	-	-	-	47 701	85 127	10 931	-	-	-	-	59 444	17 864	118 484	
C	Mopani	DC33	126 692	-	-	-	-	-	-	243 345	370 037	-	-	-	-	-	526 446	4 180	850 676	
	<b>Total Mopani</b>		<b>566 241</b>	<b>308 160</b>	<b>32 096</b>	-	-	<b>20 646</b>	<b>22 586</b>	<b>905 025</b>	<b>1 854 754</b>	<b>109 057</b>	<b>426 594</b>	<b>101 096</b>	<b>12 731</b>	<b>31 505</b>	<b>1 114 665</b>	<b>177 361</b>	<b>2 493 288</b>	
B	Musina	LIM341	52 096	-	-	-	-	150	1 196	105 570	159 012	10 130	58	-	-	-	44 209	94 722	161 795	
B	Mutale	LIM342	47 605	-	-	-	-	-	116	36 091	83 812	3 073	-	-	-	-	70 122	12 637	101 997	
B	Thulamela	LIM343	184 745	-	15 000	-	-	-	-	278 125	477 870	10 286	-	1 800	-	15	319 107	24 064	573 649	
B	Makhado	LIM344	203 527	121 208	304	-	-	2 757	-	387 492	715 287	26 134	218 785	15 523	8 250	8 128	304 610	68 855	650 285	
C	Vhembe	DC34	166 302	-	-	-	-	-	-	377 836	544 138	-	-	21 000	-	-	255 681	267 457	544 138	
	<b>Total Vhembe</b>		<b>654 276</b>	<b>121 208</b>	<b>15 304</b>	-	-	<b>2 907</b>	<b>1 312</b>	<b>1 185 113</b>	<b>1 980 119</b>	<b>49 623</b>	<b>218 843</b>	<b>38 323</b>	<b>8 250</b>	<b>8 143</b>	<b>993 729</b>	<b>467 734</b>	<b>2 031 864</b>	
B	Blouberg	LIM351	54 535	10 010	-	-	-	127	-	47 458	112 129	10 785	8 772	-	3 363	334	92 329	9 605	156 165	
B	Aganang	LIM352	31 981	-	-	-	-	-	-	33 288	65 269	-	-	-	-	-	58 818	1 831	60 649	
B	Molemole	LIM353	45 300	4 673	-	-	-	-	3 850	44 974	98 798	4 227	5 613	4 117	-	-	80 071	32 343	150 344	
B	Polokwane	LIM354	438 067	421 880	115 759	-	-	31 486	15 000	539 740	1 561 933	246 623	543 645	163 313	51 762	51 398	399 317	109 373	1 565 431	
B	Lepelle-Nkumpi	LIM355	52 580	-	-	-	-	-	-	93 906	146 486	49 198	-	-	-	-	121 807	65 309	271 231	
C	Capricorn	DC35	188 983	-	56 770	-	-	-	49 008	219 292	514 054	-	-	61 260	-	-	375 360	5 939	717 341	
	<b>Total Capricorn</b>		<b>811 446</b>	<b>436 563</b>	<b>172 529</b>	-	-	<b>31 613</b>	<b>67 858</b>	<b>978 659</b>	<b>2 498 669</b>	<b>310 834</b>	<b>558 030</b>	<b>228 691</b>	<b>55 125</b>	<b>51 732</b>	<b>1 127 702</b>	<b>224 399</b>	<b>2 921 161</b>	
B	Thabazimbi	LIM361	76 486	30 734	14 742	-	-	1 051	-	64 277	187 290	32 089	48 079	32 709	9 391	10 762	65 378	16 823	257 843	
B	Lephalale	LIM362	94 280	59 251	5 319	-	-	10 729	-	89 128	258 708	23 985	69 924	23 133	11 202	7 123	81 169	40 973	257 509	
B	Mookgopong	LIM364	38 575	32 492	23	-	-	-	552	37 385	109 026	15 485	45 095	6 257	3 958	3 731	28 052	6 449	109 026	
B	Modimolle	LIM365	64 534	56 994	6 500	-	-	826	4 500	99 791	233 144	17 747	71 287	27 830	8 989	6 932	59 426	10 214	202 425	
B	Bela Bela	LIM366	72 509	45 109	3 719	-	-	1 766	-	65 316	188 418	39 948	64 129	11 528	6 480	6 204	44 550	32 121	221 301	
B	Mogalakwena	LIM367	182 438	144 449	19 192	-	-	-	41 229	213 490	600 798	40 527	187 076	38 496	11 846	10 633	247 318	30 923	808 859	
C	Waterberg	DC36	53 383	-	-	-	-	-	-	44 541	97 924	-	-	-	-	-	102 199	10 648	112 847	
	<b>Total Waterberg</b>		<b>582 205</b>	<b>369 028</b>	<b>49 495</b>	-	-	<b>14 372</b>	<b>46 281</b>	<b>613 928</b>	<b>1 675 309</b>	<b>169 780</b>	<b>485 590</b>	<b>139 953</b>	<b>51 865</b>	<b>45 386</b>	<b>628 092</b>	<b>148 151</b>	<b>1 969 451</b>	
B	Ephraim Mogale	LIM471	45 369	22 103	-	-	-	-	-	59 577	127 049	12 954	37 510	2 400	1 150	3 266	86 924	21 804	166 008	
B	Elias Motsoaledi	LIM472	78 177	30 817	-	-	1 766	-	-	58 366	169 126	20 336	52 164	64	2 016	2 650	173 249	45 637	296 115	
B	Makhuduthamaga	LIM473	42 563	-	-	-	-	-	-	72 136	114 699	24 047	-	-	-	-	141 932	28 074	243 085	
B	Fetakgomo	LIM474	22 512	-	-	-	-	-	-	33 944	56 456	1 861	-	-	-	-	47 955	10 609	60 424	
B	Greater Tubatse	LIM475	64 981	-	-	-	-	2 725	-	56 303	124 009	40 700	-	10 578	4 488	4 950	124 976	16 581	202 272	
C	Sekhukhune	DC47	208 050	-	62 057	-	-	-	-	187 993	458 100	-	-	-	-	-	411 565	46 135	1 248 785	
	<b>Total Sekhukhune</b>		<b>461 651</b>	<b>52 920</b>	<b>62 057</b>	-	-	<b>1 766</b>	<b>2 725</b>	<b>468 319</b>	<b>1 049 438</b>	<b>99 897</b>	<b>89 673</b>	<b>13 042</b>	<b>7 654</b>	<b>10 866</b>	<b>986 601</b>	<b>168 839</b>	<b>2 216 690</b>	
	<b>Total Limpopo</b>		<b>3 075 819</b>	<b>1 287 879</b>	<b>331 481</b>	-	-	<b>1 766</b>	<b>72 262</b>	<b>138 037</b>	<b>4 151 045</b>	<b>739 191</b>	<b>1 778 731</b>	<b>521 104</b>	<b>135 626</b>	<b>147 633</b>	<b>4 850 789</b>	<b>1 186 485</b>	<b>11 632 454</b>	

Source: National Treasury Local Government Database : Indicative Budget Year 1

OPERATING BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure									Budgeted Revenue							
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue
<b>MPUMALANGA</b>																		
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	126 494	111 586	1 895	-	-	-	-	179 511	419 487	52 009	133 711	23 696	16 159	16 846	108 094	17 388
B	Mkhondo	MP303	77 455	68 805	2 200	-	1 540	-	-	176 289	326 288	24 933	78 789	10 857	6 589	6 922	90 378	26 559
B	Pitsoetse (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	118 024	174 185	1 227	-	2 916	-	-	101 922	398 274	47 918	182 659	33 852	20 453	14 857	80 289	29 671
B	Dipaleseng	MP306	36 405	38 437	276	-	-	7 000	-	(3 173)	78 945	8 828	40 334	13 246	11 162	4 414	-	4 707
B	Govan Mbeki	MP307	345 709	-	120 720	-	-	-	344 220	481 081	1 291 729	197 596	403 076	209 278	64 033	81 717	191 408	42 302
C	Gert Sibande	DC30	67 647	-	-	-	-	-	-	182 200	249 847	-	-	-	-	-	265 387	12 382
	<b>Total Gert Sibande</b>		<b>771 734</b>	<b>393 014</b>	<b>126 318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>348 675</b>	<b>7 000</b>	<b>1 117 830</b>	<b>2 764 571</b>	<b>331 284</b>	<b>838 568</b>	<b>290 929</b>	<b>118 396</b>	<b>124 757</b>	<b>735 555</b>
B	Victor Khanye	MP311	68 670	67 141	8 400	-	-	-	4 139	35 715	86 436	270 502	35 102	81 862	55 539	16 111	13 244	40 733
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sieve Tshwete	MP313	282 824	276 523	10 635	75	59	32 197	5 219	398 710	1 006 242	213 089	395 260	56 433	53 529	46 120	92 872	107 028
B	Emakhazeni	MP314	65 296	27 279	-	-	-	1 350	4 100	64 048	162 073	15 744	46 518	10 225	6 712	5 740	53 151	23 984
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	135 289	-	-	-	-	-	-	364 840	500 129	1 342	-	39 754	-	4 895	247 518	36 356
C	Nkangala	DC31	80 322	-	-	-	-	2 700	135	251 695	334 852	-	-	-	-	-	320 117	25 029
	<b>Total Nkangala</b>		<b>632 400</b>	<b>370 943</b>	<b>19 035</b>	<b>75</b>	<b>59</b>	<b>40 387</b>	<b>45 169</b>	<b>1 165 730</b>	<b>2 273 798</b>	<b>265 277</b>	<b>523 641</b>	<b>161 951</b>	<b>76 351</b>	<b>69 999</b>	<b>713 658</b>	<b>233 130</b>
B	Thaba Chweu	MP321	107 334	103 745	-	-	-	4 821	20 662	70 110	306 673	164 475	87 708	28 617	9 378	9 421	4 974	978
B	Mbombela	MP322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umgindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	181 267	57 493	1 308	-	-	1 427	1 271	138 544	381 309	78 110	40 586	16 845	2 708	4 041	269 014	(1 848)
B	Bushbuckridge	MP325	247	-	95	-	-	-	59	299	700	295	-	7	2	3	523	77
C	Ehlanzeni	DC32	75 697	-	-	-	-	32 161	-	54 602	162 460	-	-	-	-	-	181 278	3 243
	<b>Total Ehlanzeni</b>		<b>364 545</b>	<b>161 238</b>	<b>1 403</b>	<b>-</b>	<b>-</b>	<b>38 409</b>	<b>21 992</b>	<b>263 556</b>	<b>851 143</b>	<b>242 879</b>	<b>128 294</b>	<b>45 470</b>	<b>12 088</b>	<b>13 465</b>	<b>455 789</b>	<b>2 451</b>
	<b>Total Mpumalanga</b>		<b>1 768 680</b>	<b>925 195</b>	<b>146 755</b>	<b>75</b>	<b>59</b>	<b>427 471</b>	<b>74 161</b>	<b>2 547 116</b>	<b>5 889 512</b>	<b>839 440</b>	<b>1 490 503</b>	<b>498 349</b>	<b>206 835</b>	<b>208 220</b>	<b>1 905 002</b>	<b>368 589</b>

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OPERATING BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>NORTHERN CAPE</b>																			
B	Joe Morolong	NC451	32 678	-	-	-	-	664	-	52 419	85 761	5 875	5 415	4 960	756	507	73 432	2 505	93 449
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Camagara	NC453	57 436	38 314	7 371	-	7 898	2 106	44 962	158 087	18 593	80 646	27 870	9 631	9 570	23 031	21 137	190 478	
C	John Taolo Gaetsewe	DC45	42 530	-	-	-	268	-	19 393	62 191	-	-	-	-	-	56 651	4 659	61 310	
	<b>Total John Taolo Gaetsewe</b>		<b>132 643</b>	<b>38 314</b>	<b>7 371</b>	-	<b>8 830</b>	<b>2 106</b>	<b>116 774</b>	<b>306 039</b>	<b>24 468</b>	<b>86 060</b>	<b>32 830</b>	<b>10 386</b>	<b>10 077</b>	<b>153 114</b>	<b>28 301</b>	<b>345 238</b>	
B	Richtersveld	NC061	16 753	11 305	1 454	-	499	2 948	23 890	56 850	7 327	10 911	6 931	2 769	341	14 413	7 846	50 539	
B	Nama Khoi	NC062	46 828	43 594	19 569	-	5 828	1 500	41 239	158 559	24 537	57 556	22 773	5 531	6 955	34 740	3 579	155 672	
B	Kamiesberg	NC064	13 717	5 583	371	-	-	2 266	12 271	34 208	2 837	5 961	4 175	-	4 130	19 833	3 680	40 616	
B	Hantam	NC065	23 012	11 144	6	-	-	-	5 313	22 875	62 350	7 225	16 606	5 528	-	22 276	2 957	60 642	
B	Karoo Hoogland	NC066	15 191	4 622	-	-	-	-	17 340	37 153	8	7 411	2 657	-	-	12 470	(3 517)	21 896	
B	Khal-Ma	NC067	9 129	3 520	2 148	28	201	1 997	10 848	27 962	2 117	4 226	3 914	638	548	14 803	1 067	27 313	
C	Namakwa	DC6	21 141	-	-	-	-	126	29 486	50 753	-	-	-	-	-	34 615	17 273	51 888	
	<b>Total Namakwa</b>		<b>145 772</b>	<b>79 769</b>	<b>23 549</b>	<b>28</b>	<b>90</b>	<b>6 655</b>	<b>14 024</b>	<b>157 948</b>	<b>427 835</b>	<b>44 051</b>	<b>102 671</b>	<b>45 979</b>	<b>17 856</b>	<b>11 974</b>	<b>153 150</b>	<b>32 886</b>	<b>408 567</b>
B	Umbundu	NC071	14 719	-	-	-	-	-	21 434	36 154	4 500	4 279	4 140	2 555	2 469	21 870	37 516	77 330	
B	Umsobomvu	NC072	28 053	16 514	303	-	2 228	3 825	29 096	80 020	3 937	22 137	8 165	5 336	4 348	32 420	3 676	80 020	
B	Emthanjeni	NC073	48 816	35 870	764	-	2 055	19 117	71 036	177 658	18 116	35 455	14 741	11 890	6 933	35 923	28 572	151 631	
B	Kareeberg	NC074	12 634	7 012	-	-	-	236	22 762	42 644	5 156	7 718	3 806	2 327	3 151	14 336	2 890	39 284	
B	Renosterberg	NC075	14 427	3 430	750	-	-	580	10 717	29 904	4 715	3 793	1 701	899	389	12 700	(184)	24 013	
B	Thembellhle	NC076	13 532	9 495	328	-	360	5 174	12 175	41 063	2 527	9 443	1 883	2 053	1 128	16 939	5 723	39 697	
B	Siyathemba	NC077	25 205	12 268	575	-	1 297	-	36 334	75 679	8 800	14 639	7 888	5 232	2 408	21 460	4 486	64 912	
B	Siyancuma	NC078	57	-	-	-	-	34	93	184	6 696	-	-	-	-	82	47	6 825	
C	Pixley Ka Seme (Nc)	DC7	23 871	-	-	-	-	-	34 965	58 836	-	-	-	-	-	54 585	4 274	58 859	
	<b>Total Pixley ka Seme (NC)</b>		<b>181 314</b>	<b>84 589</b>	<b>2 720</b>	-	<b>5 941</b>	<b>28 967</b>	<b>238 612</b>	<b>542 142</b>	<b>54 447</b>	<b>97 364</b>	<b>42 325</b>	<b>30 293</b>	<b>20 826</b>	<b>210 315</b>	<b>87 000</b>	<b>542 570</b>	
B	Mier	NC081	6 993	-	-	-	115	1 308	10 619	19 035	812	-	1 541	1 168	1 337	12 253	1 924	19 035	
B	IKaili Garib	NC082	46 491	38 591	1 324	-	3 078	8 257	49 689	147 430	10 497	69 588	9 204	5 766	3 935	54 929	8 715	162 634	
B	IKhara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	8 570	-	776	-	190	4 524	13 531	27 592	670	-	3 303	1 408	1 892	18 063	1 302	26 638	
B	Tsantsabane	NC085	-	-	-	-	-	-	95 420	95 420	-	32 624	11 683	6 763	4 360	-	54 495	109 923	
B	Kgatelopele	NC086	15 070	7 648	-	-	262	2 468	27 711	53 160	11 155	11 522	4 149	3 311	2 208	16 014	4 247	52 607	
C	Siyanda	DC8	33 314	-	-	-	-	-	26 457	59 771	-	-	-	-	-	44 966	14 748	59 714	
	<b>Total Siyanda</b>		<b>110 438</b>	<b>46 240</b>	<b>2 101</b>	-	<b>3 645</b>	<b>16 557</b>	<b>223 427</b>	<b>402 408</b>	<b>23 133</b>	<b>113 734</b>	<b>29 880</b>	<b>18 415</b>	<b>13 731</b>	<b>146 225</b>	<b>85 432</b>	<b>430 551</b>	
B	Sol Plaatje	NC091	413 465	348 743	33 170	-	62 293	128 000	351 021	1 336 692	255 397	565 748	170 186	49 897	35 670	154 631	105 163	1 336 692	
B	Dikgatlong	NC092	36 045	-	-	-	119	-	62 851	99 015	-	2 688	-	-	45 769	29 145	77 602		
B	Magareng	NC093	26 758	12 188	4 205	-	53	5 580	38 167	86 951	5 622	15 857	4 685	3 412	3 256	33 051	8 469	74 352	
B	Phokwane	NC094	54 951	41 330	12 621	-	124	-	71 069	180 096	10 020	63 497	17 967	8 655	5 265	65 810	9 830	181 044	
C	Frances Baard	DC9	42 544	-	-	-	1 976	3	51 948	96 471	-	-	-	-	93 303	5 954	99 257		
	<b>Total Frances Baard</b>		<b>573 763</b>	<b>402 261</b>	<b>49 995</b>	-	<b>64 565</b>	<b>133 583</b>	<b>575 056</b>	<b>1 799 225</b>	<b>273 726</b>	<b>645 102</b>	<b>192 839</b>	<b>61 964</b>	<b>44 191</b>	<b>392 564</b>	<b>158 561</b>	<b>1 768 947</b>	
	<b>Total Northern Cape</b>		<b>1 143 931</b>	<b>651 173</b>	<b>85 736</b>	<b>28</b>	<b>90</b>	<b>89 635</b>	<b>195 237</b>	<b>1 311 819</b>	<b>3 477 649</b>	<b>419 826</b>	<b>1 044 931</b>	<b>343 854</b>	<b>138 915</b>	<b>1 055 368</b>	<b>392 180</b>	<b>3 495 872</b>	

Source: National Treasury Local Government Database : Indicative Budget Year 1

OPERATING BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>NORTH WEST</b>																			
B	Moretele	NW371	51 041	-	40 704	-	-	374	22 846	94 957	209 922	1 353	-	21 373	-	13 458	166 477	13 538	216 198
B	Madibeng	NW372	223 752	-	-	-	-	36 848	-	718 615	979 215	192 136	-	-	-	-	-	811 409	1 003 545
B	Rustenburg	NW373	347 719	1 315 500	245 880	-	-	20 038	150 000	462 678	2 541 814	189 549	1 535 509	300 031	72 581	70 534	268 301	154 928	2 591 434
B	Kgellengrivier	NW374	36 864	22 823	607	-	-	-	3 000	42 288	105 582	3 600	33 323	7 238	3 423	1 635	45 057	18 422	112 698
B	Moses Kotane	NW375	108 290	-	37 100	-	-	10 173	30 106	218 531	404 200	34 539	-	53 636	1 005	5 032	229 949	20 458	344 619
C	Bojanala Platinum	DC37	126 583	-	-	-	-	-	-	223 998	350 581	-	-	-	-	-	244 189	-	244 189
	<b>Total Bojanala Platinum</b>		<b>894 249</b>	<b>1 338 323</b>	<b>324 291</b>	<b>-</b>	<b>-</b>	<b>67 433</b>	<b>205 952</b>	<b>1 761 067</b>	<b>4 591 313</b>	<b>421 177</b>	<b>1 568 832</b>	<b>382 278</b>	<b>77 009</b>	<b>90 659</b>	<b>953 973</b>	<b>1 018 754</b>	<b>4 512 683</b>
B	Ratou	NW381	25 373	-	-	-	-	44	550	40 997	66 964	-	550	-	-	-	64 353	2 061	66 964
B	Tswaing	NW382	56 146	26 023	850	-	-	-	5 703	37 157	125 879	8 754	28 089	5 216	4 998	6 375	64 769	7 682	125 883
B	Mafikeng	NW383	178 592	-	-	-	47 428	5 720	57 649	119 517	408 906	159 548	-	-	47 032	-	124 670	119 428	450 678
B	Ditsobotla	NW384	107 280	73 177	1 586	-	-	421	27 589	97 531	307 584	31 590	115 240	30 337	7 266	10 530	89 476	23 145	307 584
B	Ramotshere Moiba	NW385	69 482	-	-	26 684	-	-	310	81 786	178 262	19 226	-	-	-	-	86 126	96 031	207 383
C	Ngaka Modiri Molema	DC38	162 109	-	2 394	-	-	-	3 877	222 271	390 650	-	-	-	-	-	395 400	18 480	413 880
	<b>Total Ngaka Modiri Molema</b>		<b>598 983</b>	<b>99 199</b>	<b>4 830</b>	<b>26 684</b>	<b>47 428</b>	<b>10 371</b>	<b>91 491</b>	<b>599 259</b>	<b>1 478 245</b>	<b>219 668</b>	<b>143 329</b>	<b>35 553</b>	<b>59 297</b>	<b>16 905</b>	<b>824 794</b>	<b>266 826</b>	<b>1 566 372</b>
B	Naledi (Nw)	NW392	97 334	37 518	7 336	-	-	5 867	10 480	67 795	226 330	27 129	96 057	26 663	16 911	15 613	34 986	17 167	234 525
B	Mamususa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	48 866	2 895	262	-	-	-	-	81 242	133 265	6 182	2 488	397	1 427	1 845	103 326	4 232	119 897
B	Lekwa-Teemane	NW396	47 803	29 744	11 756	-	-	-	5 787	96 850	191 940	9 957	62 012	15 195	28 139	-	30 999	46 141	192 443
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	57 975	-	48 666	-	-	4 924	500	88 049	200 114	-	-	-	-	-	207 978	3 164	211 142
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>251 978</b>	<b>70 157</b>	<b>68 021</b>	<b>-</b>	<b>-</b>	<b>10 791</b>	<b>16 767</b>	<b>333 936</b>	<b>751 650</b>	<b>43 268</b>	<b>160 557</b>	<b>42 255</b>	<b>46 477</b>	<b>17 458</b>	<b>377 289</b>	<b>70 704</b>	<b>758 007</b>
B	Ventersdorp	NW401	34 568	26 746	7 221	-	-	3 544	7 500	41 616	121 196	5 054	45 279	5 002	4 427	3 106	49 126	10 894	122 888
B	Tlokwe	NW402	280 671	320 109	16 486	-	-	-	-	294 229	911 494	92 474	539 342	68 274	41 476	23 416	-	155 033	920 015
B	City Of Matlosana	NW403	405 039	383 356	-	-	-	19 917	38 238	1 098 513	1 945 062	264 527	568 077	218 427	160 059	-	339 719	394 284	1 945 092
B	Maquassi Hills	NW404	67 219	19 095	24 924	-	-	3 271	-	114 599	229 098	20 921	36 811	32 782	16 575	8 689	77 718	26 900	220 397
C	Dr Kenneth Kaunda	DC40	72 347	-	-	-	-	-	-	108 542	180 889	-	-	-	-	-	160 507	42 369	202 876
	<b>Total Dr Kenneth Kaunda</b>		<b>859 844</b>	<b>749 306</b>	<b>48 630</b>	<b>-</b>	<b>-</b>	<b>26 732</b>	<b>45 738</b>	<b>1 657 490</b>	<b>3 387 740</b>	<b>382 976</b>	<b>1 189 509</b>	<b>324 485</b>	<b>222 537</b>	<b>35 211</b>	<b>627 070</b>	<b>629 480</b>	<b>3 411 268</b>
	<b>Total North West</b>		<b>2 605 054</b>	<b>2 256 985</b>	<b>445 771</b>	<b>26 684</b>	<b>47 428</b>	<b>115 327</b>	<b>359 947</b>	<b>4 351 751</b>	<b>10 208 947</b>	<b>1 067 089</b>	<b>3 062 227</b>	<b>784 571</b>	<b>405 320</b>	<b>160 232</b>	<b>2 783 126</b>	<b>1 985 764</b>	<b>10 248 329</b>

Source: National Treasury Local Government Database : Indicative Budget Year 1

OPERATING BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>WESTERN CAPE</b>																			
A	Cape Town	CPT	7 801 480	6 998 567	367 011	-	-	914 347	1 160 460	8 266 570	25 508 436	6 198 848	10 353 269	2 057 074	1 138 153	895 584	2 216 468	2 329 811	25 189 207
	<b>Total Metros</b>		<b>7 801 480</b>	<b>6 998 567</b>	<b>367 011</b>	-	-	<b>914 347</b>	<b>1 160 460</b>	<b>8 266 570</b>	<b>25 508 436</b>	<b>6 198 848</b>	<b>10 353 269</b>	<b>2 057 074</b>	<b>1 138 153</b>	<b>895 584</b>	<b>2 216 468</b>	<b>2 329 811</b>	<b>25 189 207</b>
B	Matzikama	WC011	66 006	43 419	3 759	-	-	4 154	2 118	60 518	179 974	26 750	63 269	12 385	13 534	9 531	38 117	3 962	167 548
B	Cederberg	WC012	56 258	46 659	945	-	-	2 161	2 625	68 629	177 277	27 560	62 241	12 001	6 017	4 815	27 067	(3 275)	136 426
B	Bergliver	WC013	70 625	33 749	4 726	-	-	7 267	951	61 392	178 710	38 747	65 345	15 095	7 221	11 640	25 810	13 882	177 740
B	Saldanha Bay	WC014	187 990	168 000	47 805	-	-	11 296	16 857	285 916	717 764	131 260	219 411	82 581	37 522	34 858	82 983	43 738	632 353
B	Swariland	WC015	120 872	138 378	20 635	-	-	15 347	1 749	150 858	447 838	67 103	188 995	30 661	16 148	20 819	27 495	40 328	391 549
C	West Coast	DC1	77 016	-	8 025	-	-	6 867	-	144 110	236 018	-	-	81 375	-	74 096	-	70 882	226 353
	<b>Total West Coast</b>		<b>578 667</b>	<b>430 205</b>	<b>85 895</b>	-	-	<b>47 091</b>	<b>24 300</b>	<b>771 423</b>	<b>1 937 582</b>	<b>291 421</b>	<b>599 261</b>	<b>234 098</b>	<b>80 441</b>	<b>81 664</b>	<b>275 568</b>	<b>169 516</b>	<b>1 731 969</b>
B	Witzenberg	WC022	105 577	120 673	-	-	-	9 117	10 297	93 171	338 835	45 866	150 250	28 569	11 739	13 629	61 953	21 695	333 701
B	Drakenstein	WC023	384 545	502 855	19 631	-	-	44 052	27 369	448 152	1 426 604	181 823	747 202	94 562	44 974	60 048	207 104	91 905	1 427 618
B	Stellenbosch	WC024	248 492	252 676	14 087	-	-	11 827	-	389 724	916 806	216 287	398 060	73 855	51 316	30 729	44 487	73 566	888 299
B	Breede Valley	WC025	202 601	182 738	530	-	-	32 131	6 270	237 873	662 143	100 950	274 362	40 264	44 518	25 738	107 553	19 509	612 894
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	168 491	-	-	-	-	30	497	353 916	522 934	-	-	-	-	249 751	-	174 832	424 583
	<b>Total Cape Winelands</b>		<b>1 109 707</b>	<b>1 058 941</b>	<b>34 248</b>	-	-	<b>97 157</b>	<b>44 433</b>	<b>1 522 835</b>	<b>3 867 322</b>	<b>544 925</b>	<b>1 569 874</b>	<b>237 251</b>	<b>152 547</b>	<b>130 144</b>	<b>670 847</b>	<b>381 506</b>	<b>3 687 094</b>
B	Theewaterskloof	WC031	109 379	44 730	7 515	-	-	15 442	4 356	81 016	262 438	52 385	68 988	40 159	15 214	14 410	54 554	18 583	264 293
B	Overstrand	WC032	202 862	152 804	-	-	-	34 568	1 000	398 087	789 321	143 683	262 947	96 872	63 827	43 191	46 975	40 493	697 988
B	Cape Agulhas	WC033	68 176	46 221	704	-	-	140	1 070	60 694	177 005	34 059	61 863	16 759	5 998	10 230	33 236	12 983	175 128
B	Swellendam	WC034	46 487	26 630	412	-	-	8 646	-	55 900	138 075	28 531	49 059	8 456	5 128	21 639	7 514	129 216	
C	Overberg	DC3	56 686	-	-	-	-	1 723	265	56 467	115 141	-	-	-	-	5 962	85 779	23 405	115 146
	<b>Total Overberg</b>		<b>483 590</b>	<b>270 385</b>	<b>8 630</b>	-	-	<b>60 519</b>	<b>6 692</b>	<b>652 164</b>	<b>1 481 980</b>	<b>258 658</b>	<b>442 855</b>	<b>162 246</b>	<b>93 929</b>	<b>78 921</b>	<b>242 184</b>	<b>102 978</b>	<b>1 381 770</b>
B	Kannaland	WC041	27 220	20 151	477	-	-	1 242	2 981	33 565	85 636	17 953	26 482	4 127	3 245	3 135	21 758	(4 184)	72 515
B	Hessequa	WC042	92 660	66 504	3 910	-	-	9 814	2 793	106 318	281 999	56 973	101 763	20 103	15 963	12 026	45 777	17 878	270 484
B	Mossel Bay	WC043	183 419	188 421	11 200	-	-	3 446	-	277 919	664 405	84 347	297 590	86 098	59 886	38 838	69 912	69 383	706 053
B	George	WC044	240 416	309 880	45	-	-	59 680	10 300	386 955	1 007 277	181 735	472 397	98 667	65 088	51 211	103 916	12 043	985 057
B	Oudtshoorn	WC045	123 643	120 000	4 043	-	-	11 514	15 795	164 780	439 774	44 015	194 201	47 561	22 837	12 212	66 971	32 113	419 910
B	Bitou	WC047	112 534	83 202	107	-	-	11 228	10 082	138 768	355 922	88 960	116 082	36 086	29 007	18 017	55 124	20 943	364 219
B	Knysna	WC048	144 614	137 914	-	-	-	19 822	14 733	186 003	503 086	163 651	208 308	41 947	9 983	14 211	60 234	3 466	501 800
C	Eden	DC4	100 911	-	-	-	-	1 487	1 050	60 604	164 052	-	-	-	-	128 994	-	31 354	160 348
	<b>Total Eden</b>		<b>1 025 418</b>	<b>926 072</b>	<b>19 782</b>	-	-	<b>118 233</b>	<b>57 734</b>	<b>1 354 913</b>	<b>3 502 152</b>	<b>637 634</b>	<b>1 416 822</b>	<b>334 588</b>	<b>206 009</b>	<b>149 649</b>	<b>552 686</b>	<b>182 997</b>	<b>3 480 386</b>
B	Laingsburg	WC051	12 603	5 881	-	-	-	-	140	18 812	37 436	2 085	7 198	1 812	1 450	1 262	60	2 823	16 690
B	Prince Albert	WC052	10 099	8 190	-	-	-	-	2 006	21 464	41 759	2 436	10 179	2 514	700	1 508	24 036	6 389	47 762
B	Beaufort West	WC053	59 778	43 843	3 677	-	-	2 323	5 930	75 345	190 896	24 754	62 431	10 140	9 282	5 783	57 682	11 385	181 456
C	Central Karoo	DC5	10 827	-	-	-	-	110	-	34 938	45 874	-	-	-	-	15 932	36 689	52 621	
	<b>Total Central Karoo</b>		<b>93 306</b>	<b>57 914</b>	<b>3 677</b>	-	-	<b>2 433</b>	<b>8 075</b>	<b>150 559</b>	<b>315 966</b>	<b>29 275</b>	<b>79 808</b>	<b>14 466</b>	<b>11 432</b>	<b>8 553</b>	<b>97 710</b>	<b>57 286</b>	<b>298 529</b>
	<b>Total Western Cape</b>		<b>11 092 168</b>	<b>9 742 085</b>	<b>519 245</b>	-	-	<b>1 239 780</b>	<b>1 301 694</b>	<b>12 718 465</b>	<b>36 613 437</b>	<b>7 960 760</b>	<b>14 461 890</b>	<b>3 039 724</b>	<b>1 682 510</b>	<b>1 344 514</b>	<b>4 055 462</b>	<b>3 224 095</b>	<b>35 768 955</b>

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