

OPERATING BUDGET FOR ALL MUNICIPALITIES 2009/10

ANNEXURE C

	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
R thousands																					
Summary per Province:																					
		43 735 194	22 962 816	7 630 539	711 678	43 587 973	11 153 043	7 756 594	1 742 814	4 179 367	143 460 018	3 997 292	139 462 726	28 916 538	37 477 498	17 304 242	4 360 312	4 569 901	36 364 578	17 024 496	146 017 565
Eastern Cape		4 380 536	1 624 483	193 320	4 154	3 486 420	859 464	368 599	111 350	170 064	11 198 390	43 179	11 155 211	1 612 359	2 681 354	920 814	542 578	371 833	3 707 550	1 323 124	11 159 612
Free State		2 400 160	1 006 222	520 686	36 189	1 601 016	420 472	372 195	64 187	329 083	6 750 210	59 435	6 690 775	1 064 854	1 549 993	885 881	382 931	214 149	2 446 172	752 123	7 296 103
Gauteng		14 525 855	9 922 954	4 172 276	599 146	13 284 080	3 962 566	2 974 336	646 684	2 200 836	52 288 733	23 787	52 264 946	11 154 569	15 892 830	8 005 598	1 134 858	1 877 012	11 992 249	5 843 465	55 900 581
KwaZulu-Natal		7 802 035	3 995 228	1 372 989	60 642	10 705 795	2 340 421	1 358 639	223 335	213 119	28 072 203	2 252 057	25 820 146	7 305 971	6 897 509	3 124 989	391 439	516 657	4 996 847	2 882 619	26 116 031
Limpopo		2 023 060	499 229	203 113	681	1 753 161	597 108	118 940	124 851	137 860	5 458 003	303 136	5 154 867	602 572	890 512	481 157	113 642	126 744	3 020 513	1 399 933	6 635 073
Mpumalanga		2 055 827	824 772	221 456	7 916	1 776 039	426 561	331 984	118 356	133 012	5 895 923	161 381	5 734 542	790 118	1 222 582	602 214	206 581	211 605	1 944 195	968 080	5 945 375
Northern Cape		839 216	279 026	54 313	2 950	716 369	122 551	62 212	39 688	132 445	2 248 770	27 030	2 221 740	256 131	235 647	109 639	93 140	771 872	382 040	2 312 114	
North West		2 031 003	1 048 842	478 836		1 725 473	294 611	265 529	48 690	221 036	6 114 020	179 211	5 934 809	773 487	1 506 802	775 971	247 247	232 905	1 903 274	800 958	6 240 644
Western Cape		7 677 502	3 762 060	413 550		8 539 620	2 129 289	1 904 160	365 673	641 912	25 433 766	948 076	24 485 690	5 356 477	6 372 271	2 271 971	1 231 397	925 856	5 581 906	2 672 154	24 412 032

	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
R thousands																					
Summary per Metro:																					
		24 013 211	15 161 571	4 971 989	583 124	25 671 941	6 961 937	5 294 387	752 810	2 602 449	86 013 419	2 222 684	83 790 735	20 575 786	25 186 127	11 068 582	1 900 121	2 490 287	17 191 609	8 474 366	86 886 878
Nelson Mandela Bay	EC000	1 456 806	921 335	39 053	583 124	1 191 984	396 656	178 904	44 805	49 880	4 279 423		4 279 423	741 614	1 520 221	340 231	226 081	97 700	593 762	532 594	4 052 203
Ekurhuleni Metro	GT000	3 719 486	3 031 199	1 083 764	234 508	3 376 557	1 648 916	291 295	371 773	979 295	14 796 793		14 796 793	2 761 906	4 917 680	1 545 706	480 520	487 377	3 044 865	1 587 319	14 825 373
City Of Johannesburg	GT001	5 576 076	3 820 000	1 684 023		7 170 728	353 111	1 187 236	902 334	20 693 508	4 101 295		20 693 508	3 981 291	5 953 000	3 981 291		856 716	5 871 563	2 206 724	22 970 589
City Of Tshwane	GT002	3 434 548	2 128 240	829 480	348 616	1 364 662	1 511 763	1 394 035	271 125	138 472	11 420 961		11 420 961	3 473 220	3 679 412	1 598 722		341 207	1 848 082	1 352 672	12 630 274
eThekweni	KZ000	4 556 814	2 682 697	1 026 083		6 660 435	1 655 675	773 058	65 107		17 419 869	1 677 811	15 742 058	5 438 731	4 865 630	2 185 514		73 824	1 799 870	1 235 540	15 742 058
Cape Town	WC000	5 209 481	2 578 100	309 586		5 907 555	1 395 816	1 469 859		532 468	17 402 865		16 857 992	4 059 020	4 250 184	1 417 118		568 586	4 033 467	1 559 517	16 666 381

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.
 Source: National Treasury Local Government Database

OPERATING BUDGET FOR EASTERN CAPE MUNICIPALITIES 2009/10																						
R thousands	Code	Budgeted Expenditure											Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total	
Eastern Cape																						
A	Nelson Mandela Bay	EC000	1 456 806	921 335	39 053		1 191 984	396 656	178 904	44 805	49 880	4 279 423		4 279 423	741 614	1 520 221	340 231	226 081	97 700	593 762	532 594	4 052 203
Total: Cacadu Municipalities			454 458	129 509	11 370	832	339 860	62 604	31 166	14 639	50 949	1 095 387	28 475	1 066 912	216 629	215 802	117 398	48 131	63 497	295 201	144 105	1 100 763
B	Camdeboo	EC101	40 519	14 773			13 751	3 644				72 687		72 687	10 518	22 988	8 408	5 529	30 607	3 401	81 451	
B	Blue Crane Route	EC102	37 728	17 569	125		53 140	3 565	790		14 702	127 619		127 619	34 609	30 511	7 100	4 092	4 643	44 658	10 133	135 746
B	Ikwezi	EC103	8 463	1 700			6 624	1 003			1 480	19 270	1 329	17 941	1 272	2 625	955	803	774	11 035	1 020	18 484
B	Makana	EC104	77 553	25 964	335		59 166	11 279	5 307	336	15 218	195 158	14 904	180 254	31 478	46 318	24 800	12 754	6 307	42 055	16 542	180 254
B	Ndlambe	EC105	50 701	5 790	1 050		42 712	11 092	5 876			117 228		117 228	34 338	15 326	26 358	1 844	17 139	33 724	128 729	
B	Sundays River Valley	EC106	23 269	3 870	459	832	14 451	3 260	206	3 966		50 313		50 313	5 197	3 523	6 788	1 557	3 341	17 861	12 048	50 315
B	Baviaans	EC107	10 400	2 914	15		8 324	1 702				23 355		23 355	1 397	5 211	1 991	1 991	8 218	5 471	23 503	
B	Kouga	EC108	100 247	54 490	9 334		86 748	22 297	18 769	9 335	18 722	319 942	9 645	310 297	90 766	85 886	35 883	18 178	30 097	31 960	22 294	315 064
B	Koukamma	EC109	26 680	2 439	52		11 685	2 708		9 995		44 559		44 559	7 023	3 414	5 766	1 329	1 175	14 677	11 176	44 560
C	Cacadu	DC10	78 898				43 259	2 054	218		827	125 256	2 597	122 659	31		125	54	21	60 406	62 020	122 657
Total: Amatole Municipalities			1 174 333	379 951	139 072		1 073 688	200 883	130 032	9 464	68 699	3 176 122	3 496	3 172 626	447 526	639 863	267 428	185 924	146 111	1 306 294	273 735	3 266 881
B	Mbashe	EC121	29 810				27 451	2 914				60 175		60 175	1 573			281	79 388	1 083	82 325	
B	Mquma	EC122	77 285				36 654	5 411		5 065		124 415		124 415	21 873			3 743	75 557	17 678	118 851	
B	Great Kei	EC123	10 296	1 045			7 007	248				18 596		18 596	3 816	644		1 064	18 473	1 023	25 020	
B	Amahlathi	EC124	40 083	7 119			21 460	4 662	5 598	2 692		81 614	3 496	78 118	5 621	11 608		4 204	53 488	3 197	78 118	
B	Buffalo City	EC125	724 702	357 048	101 320		681 207	157 619	121 704		68 550	2 121 150		2 121 150	394 376	600 640	216 490	145 768	131 356	497 532	226 671	2 212 833
B	Ngqushwa	EC126	20 922				12 777					33 699		33 699	2 984			446	24 094	3 695	31 218	
B	Nkomkobe	EC127	37 184	8 223			50 207	9 668	935	923		107 140		107 140	12 970	15 648		2 297	61 755	14 475	107 145	
B	Nxuba	EC128	17 247	6 516			7 420	749		149		32 865		32 865	4 313	11 323		2 720	15 560	32 885	36 811	
C	Amathole	DC12	216 804		37 752		229 505	19 612	1 795			505 468		505 468			50 938	40 156	480 447	3 018	574 559	
Total: Chris Hani Municipalities			378 362	92 253	1 212	3 322	278 702	40 547	12 170	41 557		848 125	11 208	836 917	50 499	125 274	43 753	27 046	22 750	483 589	101 195	854 106
B	Inxuba Vetemba	EC131	51 577	16 679			21 335	3 836	1 713			95 140	11 208	83 932	9 019	28 777	7 949	6 103	3 149	19 503	9 431	83 931
B	Tsolwana	EC132	15 303	1 754	25			814	202			18 098		18 098	1 032	2 131	1 699	1 683	209	15 413	6 414	28 581
B	Inkwanca	EC133	12 803	2 456	53		2 965	2 559				20 836		20 836	4 236	2 733	683	814	323	11 584	1 011	21 384
B	Lukhanji	EC134	94 582	64 715			58 819	6 873	7 352	41 087		273 428		273 428	30 396	86 608	22 718	13 068	14 003	64 020	44 466	275 279
B	Intsika Yethu	EC135	36 151		92		24 757	266	817			62 083		62 083	1 240		440	50	180	53 972	6 201	62 083
B	Emalaheni (Ec)	EC136	33 063	3 679	1 039		20 998	3 649	1 120			63 548		63 548	1 435	1 717	1 412	2 663	2 426	38 969	6 813	55 435
B	Engcobo	EC137	23 460				14 295	2 404				40 159		40 159	1 491		5 450	735	590	28 684	16 003	52 953
B	Sakhisizwe	EC138	21 017	2 970	3	3 322	10 000	1 211	462			38 985		38 985	1 650	3 308	3 402	1 930	1 870	19 317	7 134	38 611
C	Chris Hani	DC13	90 406				125 533	18 935	504	470		235 848		235 848						232 127	3 722	235 849
Total: Ukhahlamba Municipalities			229 328	33 400	2 613		152 609	70 074	2 467	885	536	489 299		489 299	20 185	56 077	58 935	33 982	16 673	203 914	109 411	499 177
B	Elundini	EC141	37 864	6 389			16 846	3 917	146			65 162		65 162	3 773	5 441	1 300	300	300	57 330	5 862	74 306
B	Senqu	EC142	36 190	6 788			30 260	6 699	173			80 110		80 110	2 825	8 115	3 606	4 109	4 866	40 732	16 592	80 845
B	Maletswai	EC143	34 383	14 256			20 593	2 598	495		324	72 649		72 649	6 932	28 696		4 158	14 218	18 646	72 650	
B	Gariep	EC144	33 608	5 967			14 991	1 315	1 315	885		58 293		58 293	6 655	13 825	7 650	5 750	7 349	6 342	10 720	58 291
C	Ukhahlamba	DC14	87 283				69 919	55 545	338			213 085		213 085			46 379	23 823	85 292	57 591	213 085	
Total: O.R Tambo Municipalities			534 948	57 950	2 613		379 435	80 444	9 177			1 064 567		1 064 567	116 988	104 711	78 102	15 000	21 364	653 448	103 917	1 093 530
B	Mbizana	EC151	32 227	3 110			16 767	3 005				55 109		55 109	1 229	4 545			895	57 476	5 734	69 879
B	Niabankulu	EC152	20 393				16 442	1 483				38 318		38 318	2 725			157	33 047	3 644	39 573	
B	Oukeni	EC153	52 128	735			13 623	3 948				70 434		70 434	4 200			840	34 149	31 245	70 434	
B	Port St Johns	EC154	21 479				11 789	628	177			34 073		34 073	4 551			984	26 443	2 095	34 073	
B	Nyardeni	EC155	14 114				14 181	1 623				56 918		56 918	5 078			50	64 701	2 558	69 855	
B	Mhlanjane	EC156	29 568				16 315	5 117				51 000		51 000	7 017			798	34 061	9 125	51 001	
B	King Sabata Dalindyebo	EC157	187 903	54 105			94 220	12 000	9 000			357 228		357 228	94 720	100 166			17 640	95 186	49 516	357 228
C	O.R. Tambo	DC15	150 136		2 613		196 098	52 640				401 487		401 487						308 385	401 487	
Total: Alfred Nzo Municipalities			152 301	10 085			70 142	8 256	4 683			245 467		245 467	18 918	19 406	14 967	6 414	3 738	171 342	58 167	292 952
B	Matielie	EC441	44 407	9 248			45 608	4 305	4 683			108 251		108 251	15 907	19 406			2 530	62 285	8 155	108 263
B	Umzimvubu	EC442	39 111	482			15 326	865				55 784		55 784	3 011				1 208	27 626	23 939	55 784
C	Alfred Nzo	DC44	68 783	355			9 208	3 086				81 432		81 432			14 967	6 414	81 431	26 073	128 885	
Sub-total: Eastern Cape Municipalities			4 380 536	1 624 483	193 320	4 154	3 486 420	859 464	368 599	111 350	170 064	1										

OPERATING BUDGET FOR FREE STATE MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
Free State																					
Total: Xhariep Municipalities		88 669	16 029	11 704	7 998	63 075	21 177	16 805	13 577	5 889	244 923		244 923	22 141	30 128	19 264	16 563	13 248	120 391	14 289	236 024
B	Letsameeng	FS161	19 310	5 123	1 669	16 521	3 105	313	822	4 957	51 820		51 820	3 428	9 586	4 358	3 787	3 650	25 159	2 368	52 336
B	Koparong	FS162	34 906	10 402	10 035	29 323	8 163	6 634			107 461		107 461	14 346	20 542	9 468	9 107	6 407	52 311	8 302	120 483
B	Mohokare	FS163	23 788	504		12 014	9 323	9 858	11 292	932	67 711		67 711	4 367		5 438	3 669	3 191	29 798	2 985	49 448
C	Xhariep	DC16	10 665			5 217	586		1 463		17 931		17 931						13 123	634	13 757
Total: Motheo Municipalities		846 801	434 233	216 094		549 121	126 924	244 492	10 459	71 210	2 499 334	45 856	2 453 478	321 602	708 707	313 558	129 821	8 656	887 539	405 055	2 774 938
B	Naledi (Fs)	FS171	17 502		4 320	8 451	1 632			2 216	34 121		34 121	4 452		3 696	3 072	1 656	34 590	1 995	49 461
B	Mangaung	FS172	724 268	423 233	210 774	483 074	115 539	230 961	959	67 479	2 256 287	39 856	2 216 431	307 890	691 707	296 393	114 749		719 310	392 432	2 522 481
B	Mantsopa	FS173	38 000	11 000	1 000	42 000	9 000	5 500	9 500		116 000	6 000	110 000	9 260	17 000	13 469	12 000	7 000	46 271	5 000	110 000
C	Motheo	DC17	67 031			15 596	753	8 031		1 515	92 926		92 926						87 368	5 628	92 996
Total: Lejweleputswa Municipalities		542 009	212 038	181 636	5 016	254 341	100 152	39 725	2 205	122 045	1 459 167		1 459 167	199 817	292 457	223 080	124 412	81 475	402 399	161 856	1 485 496
B	Masilonyana	FS181	41 640	8 462	499	22 269	2 276	1 248		23 670	100 064		100 064	12 723	10 986	13 795	10 052	5 916	50 811	5 795	110 078
B	Tokologo	FS182	14 284	4 274	199	1 749	3 399		926	4 494	34 341		34 341	2 094	7 438	620	818	483	26 863	760	39 076
B	Tswelopele	FS183	28 903	5 858	692	15 461	5 417	2 146		2 650	61 127		61 127	3 399	7 552	4 272	3 789	2 102	37 830	2 184	61 128
B	Matjhabeng	FS184	367 363	178 821	170 122	113 657	78 597	22 574		91 231	1 022 365		1 022 365	172 801	240 717	178 090	98 085	55 143	152 968	124 560	1 022 364
B	Nala	FS185	56 845	14 623	10 124	68 956	9 657	9 124		169 329	64 689		169 329	8 800	25 764	26 303	11 668	17 831	53 618	26 138	170 122
C	Lejweleputswa	DC18	32 974			32 249	806	4 633	1 279		71 941		71 941						80 309	2 419	82 728
Total: Thabo Mofutsanyana Municipalities		469 447	173 788	31 974	12 821	474 346	108 225	27 017	25 404	84 808	1 407 830		1 407 830	384 715	258 298	121 725	62 325	65 353	618 147	98 181	1 608 744
B	Setseto	FS191	76 961	17 306		68 878	17 517	12 022		12 600	205 284		205 284	24 614	32 102	19 039	10 605	14 188	186 346	14 037	300 931
B	Dihlabeng	FS192	114 650	54 896	21 943	25 306	25 868	3 687	25 404		284 575		284 575	61 298	79 858	38 088	24 515	20 136	42 663	28 057	294 615
B	Nketoana	FS193	38 128	9 116	3 578	13 772	11 698	3 050		10 113	89 455		89 455	6 983	13 731	25 743	11 756	10 552	43 830	23 851	136 446
B	Makuli-a-Phofung	FS194	188 369	86 720	6 453	325 021	40 801	7 676		54 860	709 900		709 900	262 583	128 605	35 094	10 067	15 720	267 966	26 164	746 199
B	Phumelela	FS195	21 276	5 750		18 207	11 639	582		7 235	64 689		64 689	3 065	4 002	3 761	5 382	4 757	40 339	3 384	64 690
C	Thabo Mofutsanyana	DC19	30 063			23 162	702				53 927		53 927	26 172					37 003	2 688	65 863
Total: Fezile Dabi Municipalities		453 234	170 134	79 278	10 354	260 133	63 994	44 156	12 542	45 131	1 138 956	13 579	1 125 377	136 579	260 403	208 254	49 810	45 417	417 696	72 742	1 190 901
B	Moghaka	FS201	134 856	54 532	1 069	46 560	17 610	13 495	12 542	8 348	289 012	13 579	275 433	36 479	94 613	35 119	9 781	8 036	92 829	23 114	299 971
B	Ngwalthe	FS203	91 414	40 592	7 545	74 036	19 250	3 546		3 783	240 166		240 166	33 567	67 393	26 718	18 235	80 455	7 289	254 961	
B	Metsimaholo	FS204	151 571	64 010	67 102	71 044	23 362	18 515		33 000	438 958		438 958	62 784	86 706	141 504	15 064	15 590	79 023	36 681	437 352
B	Mafube	FS205	29 020	11 000	3 562	15 939	3 098				62 619		62 619	3 749	11 691	4 913	3 661	3 556	47 044	2 978	77 592
C	Fezile Dabi	DC20	46 373			52 554	674	8 600			108 201		108 201						118 345	2 680	121 025
Sub-total: Free State Municipalities		2 400 160	1 006 222	520 686	36 189	1 601 016	420 472	372 195	64 187	329 083	6 750 210	59 435	6 690 775	1 064 854	1 549 993	885 881	382 931	214 149	2 446 172	752 123	7 296 103
Elimination of duplication¹											225 523		225 523						225 523		
Total as per adopted budgets		2 400 160	1 006 222	520 686	36 189	1 601 016	420 472	372 195	64 187	329 083	6 975 733	59 435	6 916 298	1 064 854	1 549 993	885 881	382 931	214 149	2 671 695	752 123	7 521 626

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

OPERATING BUDGET FOR GAUTENG MUNICIPALITIES 2009/10

R thousands		Code	Budgeted Expenditure											Budgeted Revenue								
			Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
Gauteng																						
A	Ekurhuleni Metro	GT000	3 779 486	3 031 199	1 083 764	234 508	3 376 557	1 648 916	291 295	371 773	979 295	14 796 793		14 796 793	2 761 906	4 917 680	1 545 706	480 520	487 377	3 044 865	1 587 319	14 825 373
A	City Of Johannesburg	GT001	5 576 076	3 820 000	1 684 023		7 170 728	353 111	1 187 236		902 334	20 693 508		20 693 508	4 101 295	5 953 000	3 981 291		856 716	5 871 563	2 206 724	22 970 589
A	City Of Tshwane	GT002	3 434 548	2 128 240	829 480	348 616	1 364 682	1 511 763	1 394 035	271 125	138 472	11 420 961		11 420 961	3 473 220	3 679 412	1 598 722	341 207	336 959	1 848 082	1 352 672	12 630 274
Total: Sedibeng Municipalities			895 054	576 820	360 064	3 916	942 499	313 051	41 929	3 786	6 939	3 144 058	5 535	3 138 523	393 651	756 020	526 729	218 942	104 340	743 578	399 501	3 142 761
B	Emfuleni	GT421	532 400	486 393	303 000		694 597	265 878				2 282 268		2 282 268	271 844	605 136	436 503	186 532	75 643	442 568	264 042	2 282 268
B	Midvaal	GT422	113 216	43 492	37 697		88 162	28 894	15 897		314	327 672	5 535	322 137	83 997	72 871	62 160	19 009	12 753	41 925	30 089	322 804
B	Lesedi	GT423	84 742	46 935	19 367	3 916	56 883	11 784	25 976		1 342	257 570		257 570	37 810	78 013	28 066	13 401	15 944	54 678	29 657	257 569
C	Sedibeng	DC42	164 696				102 857	6 495	56	2 444		276 548		276 548					204 407	75 713		280 120
Total: Metsweding Municipalities			190 128	44 019	20 453		88 588	53 143	8 954		6 364	411 649		411 649	160 609	83 275	74 702	17 448	14 746	70 285	87 388	508 453
B	Nokeng Tsa Taemane	GT461	45 266	7 712	6 677		40 770	7 535	1 634		6 363	115 957		115 957	35 348	16 293	15 093	3 450	4 455	25 374	21 277	121 290
B	Kungwini	GT462	124 200	36 307	13 776		38 200	45 199	6 789			264 471		264 471	125 261	66 982	59 609	13 998	10 291	17 407	62 394	355 942
C	Metsweding	DC46	20 662				9 618	409	531		1	31 221		31 221					27 504	3 717		31 221
Total: West Rand Municipalities			650 563	322 676	194 492	12 106	341 026	82 582	50 887		167 432	1 821 764	18 252	1 803 512	263 888	503 443	278 448	76 741	76 874	413 876	209 861	1 823 131
B	Mogale City	GT481	340 168	199 134	98 453	1 395	149 165	53 997	30 582		130 211	1 003 105	4 237	998 868	169 476	339 801	155 244	55 006	54 988	131 543	92 810	998 868
B	Randfontein	GT482	137 877	99 222	30 452	10 711	90 666	11 417	3 600		24 600	408 545		408 545	74 952	122 486	50 520	16 291	16 219	69 460	74 551	424 479
B	Westonaria	GT483	75 720	24 320	65 587		46 387	11 597	9 494		10 621	243 726	14 015	229 711	19 460	41 156	72 684	5 444	5 667	65 682	23 303	233 396
C	West Rand	DC48	96 798				54 808	5 571	7 211		2 000	166 388		166 388					147 191	19 197		166 388
Sub-total: Gauteng Municipalities			14 525 855	9 922 954	4 172 276	599 146	13 284 080	3 962 566	2 974 336	646 684	2 200 836	52 288 733	23 787	52 264 946	11 154 569	15 892 830	8 005 598	1 134 858	1 877 012	13 307 898	5 843 465	55 900 581
Elimination of duplication¹											1 315 649								1 315 649			
Total as per adopted budgets			14 525 855	9 922 954	4 172 276	599 146	13 284 080	3 962 566	2 974 336	646 684	2 200 836	53 604 382	23 787	53 580 595	11 154 569	15 892 830	8 005 598	1 134 858	1 877 012	13 307 898	5 843 465	57 216 230

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

Source: National Treasury Local Government Database

OPERATING BUDGET FOR KWAZULU-NATAL MUNICIPALITIES 2009/10

R thousands		Code	Budgeted Expenditure											Budgeted Revenue									
			Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total	
KwaZulu-Natal																							
A	eThekweni	KZN000	4 556 814	2 682 697	1 026 083		6 660 435	1 655 675	773 058	65 107			17 419 869	1 677 811	15 742 058	5 438 731	4 865 630	2 185 514	73 824	142 949	1 799 870	1 235 540	15 742 058
Total: Ugu Municipalities			461 432	27 981	16 538		446 954	60 077	17 445	7 940	8 784	1 047 151	1 047 151		277 415	46 616	189 533	57 445	127 218	362 144	112 170	1 172 541	
B	Vulamehlo	KZN211	10 014				10 298	440				20 752		20 752						19 336	1 416	20 752	
B	Umdoni	KZN212	46 148				31 250	7 612	881	4 090		89 981		89 981	49 344				5 288	15 600	22 453	92 685	
B	Umkzumbi	KZN213	21 800				8 885	430				31 115		31 115						28 461	4 027	32 488	
B	uMuzwabantu	KZN214	19 260				18 344	1 247				44 742		44 742						18 344	11 337	44 741	
B	Ezingalweni	KZN215	10 348	5 891			11 322	224				21 894		21 894	6 596	8 464				15 827	6 067	21 894	
B	Hibiscus Coast	KZN216	171 822	22 090			131 230	24 825	8 400	3 850	1 500	363 717		363 717	221 475	38 152			121 930	56 744	46 731	485 032	
C	Ugu	DC21	182 040		16 538		235 625	25 299	8 164			474 950		474 950			189 533	57 445		207 832	20 139	474 949	
Total: uMgungundlovu Municipalities			761 225	447 354	207 185	50 437	1 075 192	108 944	142 929	3 579	10 170	2 806 565	82 419	2 724 146	517 781	706 204	298 751	97 303	61 531	349 707	768 898	2 800 175	
B	uMshwathi	KZN221	24 461				36 432	2 384	2 200			65 532		65 532	27 643				1 100	38 377	67 120		
B	uMngeni	KZN222	65 294	20 618			120 036	15 310	6 331	55	2 000	229 589		229 589	72 069	31 875	25 114	8 334	6 734	36 925	48 597	229 648	
B	Mpofana	KZN223	13 695	14 355			20 404	2 512			7 602	58 568		58 568	13 734	15 790			9 124	5 799	12 503	48 738	
B	Impendle	KZN224	8 335				3 206	388				16 021		16 021	53				60	13 342	2 567	16 022	
B	Msunduzi	KZN225	546 611	412 381	177 925	50 437	753 298	85 656	123 164		3 524	2 149 472	82 419	2 067 053	401 072	658 539	209 637	76 969	50 371	191 873	489 933	2 078 394	
B	Mkhambathini	KZN226										0		0								0	
B	Richmond	KZN227	15 571				22 569	1 497				39 637		39 637	3 210					2 354	27 357	6 503	39 424
C	uMgungundlovu	DC22	87 258		29 260		119 247	747	11 234			247 746		247 746			64 000	12 000		74 411	170 418	320 829	
Total: Uthukela Municipalities			293 048	136 071	880		313 149	49 851	16 960	46 768	38 856	895 583	25 539	870 044	128 589	197 647	65 528	15 366	18 149	446 657	42 446	914 382	
B	Emnambithi/Ladysmith	KZN232	117 334	56 661			46 439	24 516	6 972	41 434	33 416	326 772	25 539	301 233	95 447	112 865			12 431	64 417	16 502	301 662	
B	Indaka	KZN233	9 691				359			3 402	2 439	25 420		25 420	313					28 426	5 269	34 008	
B	Umkhsheli	KZN234	44 401	66 462			34 082	5 968	562			151 475		151 475	28 219	84 782			4 568	34 462	15 248	167 279	
B	Okhahlamba	KZN235	19 764				53 824	1 320	290		872	77 375	1 305	77 375	4 923				837	67 184	4 477	77 421	
B	Imbabuzane	KZN236	13 115				17 296	2 092				32 503		32 503						32 502		32 502	
C	Uthukela	DC23	88 743	12 948	880		151 979	15 596	9 136	1 060	1 696	282 038		282 038			65 528	15 366		219 666	950	301 510	
Total: Umzinyathi Municipalities			133 944	42 833			156 043	9 758	24 581	42 562	935	410 656	4 146	406 510	58 110	61 807	19 893		11 174	213 585	33 964	398 533	
B	Endumeni	KZN241	48 701	20 247			22 259	3 191	8 261	6 142		108 801	1 470	107 331	38 934	39 709			5 588	13 557	9 549	107 337	
B	Nquthu	KZN242	19 847	6 086			7 304	634	1 174			35 045		35 045	2 294	1 866			783	32 317		37 260	
B	Msinga	KZN244	13 743				17 029	600	3 850			35 222		35 222	85					32 000	4 001	36 086	
B	Umvoti	KZN245	26 753	16 500			25 393	3 854	10 423		935	81 182	2 676	83 858	16 797	20 232			4 803	15 194	13 094	70 120	
C	Umzinyathi	DC24	24 900				84 058	1 479	873	36 420		147 730		147 730		19 893				120 517	7 320	147 730	
Total: Amajuba Municipalities			232 476	149 281			463 440	62 382	38 087	4 470	83 204	1 033 340	76 393	956 947	169 417	193 645	104 621	57 628	47 055	273 245	122 118	967 229	
B	Newcastle	KZN252	180 945	146 564			398 542	55 518	35 847	4 133	83 152	904 701	76 393	828 308	162 814	188 718	96 964		45 001	170 044	110 171	831 340	
B	eMadiangeni	KZN253	10 413	2 717			3 815	1 921	913	237	52	20 068		20 068	2 422	4 927			1 193	7 755	5 087	21 384	
B	Damhouser	KZN254	16 389				11 294	3 695	1 198			32 576		32 576	4 181				861	30 284	3 684	39 010	
C	Amajuba	DC25	24 729				49 789	1 248	129	100		75 995		75 995		7 657				65 162	3 176	75 995	
Total: Zululand Municipalities			251 647	68 084	23 573	2 445	239 973	47 628	2 306	12 284	1 175	649 115	39 050	610 065	73 554	100 156	24 930	15 087	16 069	342 778	55 443	628 017	
B	eDumbe	KZN261	15 144	3 615			19 225	1 218		133	342	39 677		39 677	6 552	4 720			987	17 681	6 598	36 538	
B	uPhongolo	KZN262	23 384	9 600			29 792	6 397	310	98		69 581		69 581	11 708				3 722	36 392	7 132	70 392	
B	Abaqulusi	KZN263	74 194	33 615			82 624	20 888	150	4 848		216 319	37 385	178 934	24 767	67 182	12 858		10 531	7 977	42 054	13 565	178 934
B	Nongoma	KZN265	19 491				13 778	387				33 656		33 656	1 005				605	30 078	7 837	39 525	
B	Ulundi	KZN266	50 546	14 490			25 646	3 443		7 205	833	102 163	1 665	100 498	29 792	16 546			2 778	62 226	3 881	115 223	
C	Zululand	DC26	68 888	6 764	23 573	2 445	68 908	15 295	1 846			187 719		187 719		12 072	4 556			154 347	16 430	187 405	
Total: Umkhanyakude Municipalities			129 787		14 307		143 755	12 019	323	8 122	242	308 555		308 555	16 606	10 669	37 925	1 508	6 059	230 581	21 497	324 845	
B	Umhlabuyalingana	KZN271	17 564				10 812	326				28 702		28 702					148	28 212	3 571	31 931	
B	Jozini	KZN272	22 238				16 978	914		609		40 739		40 739	2 461				2 142	42 082	1 616	48 301	
B	The Big Five False Bay	KZN273	6 179				6 394	698			242	13 513		13 513	1 900				381	9 478	1 753	13 512	
B	Hlabisa	KZN274	19 249				9 537	283		6 893		35 962		35 962	24					28 738	7 035	35 962	
B	Mtubatuba	KZN275	15 858				11 755	2 602	323	620		31 158		31 158	12 080					12 603	6 944	34 991	
C	Umkhanyakude	DC27	48 699		14 307		88 279	7 196				158 481		158 481		10 669	37 925	1 508		109 468	578	160 148	

OPERATING BUDGET FOR KWAZULU-NATAL MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
KwaZulu-Natal																					
	Total: uThungulu Municipalities	506 370	303 309	41 338	7 760	629 968	250 267	259 712	12 644	38 190	2 049 558	317 426	1 732 132	196 596	479 401	113 017	53 054	46 496	476 146	367 596	1 732 306
B	Mbonambi	KZN281	16 881			11 586	2 405		2 713	19 832	53 417		53 417	2 931				167	41 981	11 874	56 953
B	uMhlatiPhuze	KZN282	330 877	278 766	30 649	394 019	213 962	243 462	404		1 499 899	317 426	1 182 473	153 163	447 278	93 950	50 280		125 635	279 048	1 182 471
B	Ntambanana	KZN283	8 620			3 300	330				12 330		12 330	646					10 053	1 630	12 329
B	Umlalazi	KZN284	40 936	12 713		59 325	4 051		330	7 983	125 338		125 338	35 356	24 206			5 217	41 729	18 890	125 398
B	Mthonjaneni	KZN285	11 462	4 600		14 625	2 114			560	33 361		33 361	3 600	5 890			855	14 216	5 381	29 942
B	Nkandla	KZN286	14 463			10 820	955		1 544		27 782		27 782	900				73	26 809		27 782
C	uThungulu	DC28	83 131	7 230	10 689	136 213	26 450	15 920		17 798	297 431		297 431		2 027	19 067	2 774	7 067	215 723	50 773	297 431
	Total: iLembe Municipalities	303 911	119 631	38 988		394 389	53 300	71 428	18 822	31 163	1 031 632	28 740	1 002 892	385 473	187 357	64 295	14 135	31 460	273 126	55 667	1 011 513
B	Mandeni	KZN291	29 607	3 581		24 289	2 744	2 884		52	63 940		63 940	19 523	5 983			4 715	30 441	3 278	63 940
B	KwaDukuza	KZN292	168 324	116 050		300 162	33 223	54 993	18 770	783	691 522	28 740	662 782	365 405	181 374			26 745	48 861	44 221	666 606
B	Ndwedwe	KZN293	20 452			337	2 140				22 929		22 929	545					17 960	3 970	22 475
B	Maphumulo	KZN294	15 438			5 457	761	95		2 143	23 894		23 894						27 847	1 298	29 145
C	iLembe	DC29	70 090		38 988	64 144	14 432	13 456		28 237	229 347		229 347			64 295	14 135		148 017	2 900	229 347
	Total: Sisonke Municipalities	171 381	17 987	4 097		182 497	30 970	11 810	1 037	400	420 179	533	419 646	43 699	48 377	20 982	6 089	8 497	229 008	67 280	423 932
B	Ingwe	KZN431	12 695			12 447	918			400	26 460		26 460	1 000				228	28 615	790	30 633
B	Kwa Sani	KZN432	7 034			11 531	631	199	1 037		20 432		20 432	533				1 809	7 109	3 144	19 899
B	Greater Kokstad	KZN433	52 128	17 452		44 846	4 083	4 310			122 819		122 819	28 616	48 377			4 880	10 059	31 000	122 932
B	Ubuhlebezwe	KZN434	15 887			20 378	4 435	5 505			46 206		46 206	3 464				1 580	27 795	13 366	46 205
B	Umzimkhulu	KZN435	25 131	535		28 781	5 207				59 653		59 653	2 782					40 595	16 277	59 654
C	Sisonke	DC43	58 506		4 097	64 514	15 696	1 796			144 609		144 609			20 982	6 089		114 835	2 703	144 609
	Sub-total: KwaZulu-Natal Municipalities	7 802 035	3 995 228	1 372 989	60 642	10 705 795	2 340 421	1 358 639	223 335	213 119	28 072 203	2 252 057	25 820 146	7 305 971	6 897 509	3 124 989	391 439	516 657	4 996 847	2 882 619	26 116 031
	Elimination of duplication¹										3 040 929								3 040 929		
	Total as per adopted budgets	7 802 035	3 995 228	1 372 989	60 642	10 705 795	2 340 421	1 358 639	223 335	213 119	31 113 132	2 252 057	28 861 075	7 305 971	6 897 509	3 124 989	391 439	516 657	8 037 776	2 882 619	29 156 960

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.
Source: National Treasury Local Government Database

OPERATING BUDGET FOR LIMPOPO MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
Limpopo																					
	Total: Mopani Municipalities	396 355	117 765	66 939		255 499	102 559	46 626	3 017	81 003	1 069 763	50 967	1 018 796	82 931	209 321	98 659	18 616	26 446	582 219	121 588	1 139 780
B	Greater Giyani	LIM331	60 180			9 122	1 625				70 927		70 927	3 000		22 260	743	2 724	42 829	18 019	89 575
B	Greater Letaba	LIM332	29 496	4 402	5 764	59 823	5 176	2 152		49 945	156 758	22 380	134 378	15 720	7 813	6 052	1 580	93 688	9 075	135 508	
B	Greater Tzaneen	LIM333	150 883	86 735	920	34 610	27 701	40 260		10 690	351 799		351 799	31 489	162 747	17 917	5 611	14 630	94 612	41 548	368 554
B	Ba-Phalaborwa	LIM334	62 322	24 137	59 000	68 479	10 194	4 199	3 017	20 368	251 716	28 587	223 129	27 106	38 761	47 939	10 682	6 295	56 036	41 066	227 885
B	Maruleng	LIM335	25 296	2 279	1 128	15 582	3 016			47 301	47 301		47 301	5 616		4 491		1 217	42 071	11 880	65 275
C	Mopani	DC33	68 178	212	127	67 883	54 847	15			191 262		191 262						252 983		252 983
	Total: Vhembe Municipalities	413 072	71 669	4 662		339 769	214 410	10 093	24 619	3 780	1 082 074	43 186	1 038 888	74 064	143 951	132 379	6 972	10 868	523 515	220 055	1 111 804
B	Musina	LIM341	38 136	11 647		40 935	4 636	1 700		1 780	98 834		98 834	25 822	24 197			4 712	33 583	24 057	112 371
B	Mutale	LIM342			4 662		2 387	95			7 144		7 144								
B	Thulamela	LIM343	108 164			91 149	32 170			2 000	246 620		246 620	34 000		21 000		20	130 389	82 798	268 207
B	Makhado	LIM344	133 078	60 022		145 718	32 138	8 298	11 482		390 736	43 186	347 550	14 242	119 754	14 667	6 136	6 972	98 120	87 712	347 603
C	Vhembe	DC34	133 694			61 967	143 079				338 740		338 740			96 712			261 423	25 488	383 623
	Total: Capricorn Municipalities	531 866	151 416	85 200		458 247	103 873	32 742	33 045	26 920	1 423 309	187 291	1 236 018	186 609	277 892	119 824	40 820	44 994	995 499	682 379	2 348 017
B	Blouberg	LIM351	35 877	2 761		21 473	2 493		-43		62 561		62 561	6 848	8 227	2 589	321	626	82 246	6 399	107 256
B	Aganang	LIM352	25 776			16 231	553				42 560		42 560	6 666					11 843	23 363	41 872
B	Molemole	LIM353	31 140	2 750		14 409	1 323			212	49 834		49 834	1 679	1 194	980	715	39 914	12 294	59 526	
B	Polokwane	LIM354	319 577	145 905	85 200	287 811	93 062	29 620	33 088	21 300	1 015 563	187 291	828 272	163 631	266 915	102 225	35 229	39 198	640 668	611 275	1 859 141
B	Lepelle-Nkumpi	LIM355	31 871			48 218	2 987	3 060		4 708	90 844		90 844	7 785		13 816	4 290	4 455	67 103	20 826	118 275
C	Capricorn	DC35	87 625			70 105	3 455	62		700	161 947		161 947						153 725	8 222	161 947
	Total: Waterberg Municipalities	375 055	132 546	42 752		420 485	86 418	24 129	2 494	5 287	1 089 166	21 692	1 067 474	171 415	221 923	106 350	36 989	32 507	483 531	136 783	1 189 498
B	Thabazimbi	LIM361	48 720	16 044	10 137	53 207	8 859	3 020		3 000	142 987		142 987	29 444	25 962	24 136	8 872	7 497	49 014	5 120	150 045
B	Lephalale	LIM362	56 660	16 316	5 517	52 485	13 799	9 789	1 391	2 147	158 104	8 823	149 281	28 555	26 776	18 518	7 063	3 246	43 486	21 924	149 295
B	Mookgopong	LIM364	25 974	12 000		27 546	1 700				67 220		67 220	11 004	15 579	6 597	3 310		14 414	13 400	67 550
B	Momodime	LIM365	46 347	22 680	5 400	81 364	4 897	10 112	1 103		171 903	12 869	159 034	25 519	49 245	19 120	3 466	5 592	29 938	36 384	169 264
B	Bela Bela	LIM366	41 289	22 219	4 880	51 880	6 678	1 208			128 154		128 154	36 645	29 840	8 900	5 235	5 235	34 930	7 561	128 346
B	Mogalakwena	LIM367	114 973	43 287	16 818	138 404	50 007				363 489		363 489	40 248	74 521	29 079	9 023	7 984	238 082	46 857	445 794
C	Waterberg	DC36	41 092			15 599	478			140	57 309		57 309						73 667	5 537	79 204
	Total: Greater Sekhukhune Municipalities	306 712	25 833	3 560	681	279 161	89 848	5 350	61 676	20 870	793 691	573 691	793 691	87 553	37 425	23 945	10 245	11 929	435 749	239 128	845 974
B	Greater Marble Hall	LIM471	36 034	8 025	2 782	33 221	4 696	2 421	535		87 714		87 714	9 095	16 923	9 346	2 649	4 388	13 392	31 919	87 712
B	Elias Mokoaledi	LIM472	38 633	17 258	778	49 893	7 564				114 807		114 807	8 480	20 502	5 978	1 505	1 899	71 109	32 019	141 452
B	Makhudutamaga	LIM473	31 755			25 245	15 829				72 829		72 829	17 500					55 330	830	73 660
B	Fetakgomo	LIM474	19 398	550		10 454	131			198	30 731		30 731						25 848	4 883	30 731
B	Greater Tubatse	LIM475	61 014			58 911	9 556	2 929	11 371		143 781		143 781	52 478		8 621	6 091	5 642	61 864	12 211	146 907
C	Greater Sekhukhune	DC47	119 878			101 437	52 072		49 770	20 672	343 829		343 829						208 206	157 266	365 472
	Sub-total: Limpopo Municipalities	2 023 060	499 229	203 113	681	1 753 161	597 108	118 940	124 851	137 860	5 458 003	303 136	5 154 867	602 572	890 512	481 157	113 642	126 744	3 020 513	1 399 933	6 635 073
	Elimination of duplication¹										575 411		575 411						575 411		
	Total as per adopted budgets	2 023 060	499 229	203 113	681	1 753 161	597 108	118 940	124 851	137 860	6 033 414	303 136	5 730 278	602 572	890 512	481 157	113 642	126 744	3 595 924	1 399 933	7 210 484

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

OPERATING BUDGET FOR MPUMALANGA MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
Mpumalanga																					
		664 832	276 991	69 195	6 717	668 453	110 129	30 005	(33 475)	92 831	1 885 678	49 196	1 836 482	240 893	406 174	195 731	94 411	78 067	471 332	311 579	1 798 187
B	Total: Gert Sibande Municipalities	664 832	276 991	69 195	6 717	668 453	110 129	30 005	(33 475)	92 831	1 885 678	49 196	1 836 482	240 893	406 174	195 731	94 411	78 067	471 332	311 579	1 798 187
B	Albert Luthuli	69 950	13 340	415	3 773	25 781	6 807	2 220	14 592	136 878	10 342	15 800	949	2 423	1 698	92 614	13 052	136 878	13 052	136 878	
B	Msakaligwa	104 728	36 983	2 100		94 198	16 967	3 096	4 668	10 689	39 318	61 197	16 362	13 011	11 673	63 890	61 376	266 827	61 376	266 827	
B	Mkhondo	54 737	20 264	657		51 648	14 827	3 371	5 742		151 246	463	150 783	14 007	42 934	7 985	5 087	54 068	29 802	159 238	
B	Seme	41 804	13 880	2 194		54 160	13 136		23 214	3 638	152 026	7 563	144 463	11 146	10 006	19 715	7 459	4 135	48 216	43 789	144 466
B	Lekwa	84 714	66 173	315		47 633	18 033	5 356	750		222 974		30 524	84 691	30 777	17 318	9 185	31 000	19 479	222 974	
B	Dipaleseng	28 476	10 600		12	21 635	3 643		936		65 504		4 993	14 688	8 945	7 123	3 480	24 898	10 231	74 358	
B	Covani Mtsiki	226 922	115 751	63 514	2 932	356 900	35 979	18 182	-71 005	63 912	813 087	34 543	778 544	130 563	176 858	110 998	41 990	42 541	150 012	125 581	778 544
C	Gert Sibande	53 499				16 298	737				70 534		70 534						6 634	8 269	14 903
		729 700	337 119	78 896		481 172	158 414	235 626	107 265	36 181	2 164 373	72 929	2 091 444	287 726	494 386	264 349	77 548	69 824	777 780	320 338	2 291 951
B	Total: Nkangala Municipalities	729 700	337 119	78 896		481 172	158 414	235 626	107 265	36 181	2 164 373	72 929	2 091 444	287 726	494 386	264 349	77 548	69 824	777 780	320 338	2 291 951
B	Delmas	46 932	21 000	7 000		38 158	9 631	5 742		14 290	142 753	15 036	127 717	21 066	30 474	23 846	6 339	4 945	31 697	9 408	127 715
B	Emalahleni (Mp)	279 356	203 300	32 120		171 696	72 982	127 513	45 312		932 279		932 279	143 918	280 607	124 945	42 021	36 044	224 917	79 826	932 278
B	Steve Tshwete	188 537	100 724	3 776		85 166	29 871	95 549	61 953	3 891	569 487	57 893	511 594	111 227	162 330	34 637	20 613	20 361	115 524	96 835	561 527
B	Emakhazeni	33 798	12 095			28 296	2 873	651		2 284	79 997		79 997	9 975	20 975	4 655	3 999	19 615	14 247	79 996	
B	Thembiisle	47 524		36 000		40 729	4 722			15 716	144 691		144 691		19 054		1 900	200 942	23 310	245 206	
B	Dr J.S. Moroka	62 468				80 728	36 435	242			179 873		179 873	1 540	55 337	3 920	2 575	107 509	58 994	229 875	
C	Nkangala	71 085				36 399	1 900	5 909			115 293		115 293					77 576	37 718	115 294	
		661 295	210 662	73 365	1 199	626 414	158 018	66 353	44 566	4 000	1 845 872	39 256	1 806 616	261 499	322 022	142 134	34 622	63 714	695 083	336 163	1 855 237
B	Total: Ehlanzeni Municipalities	661 295	210 662	73 365	1 199	626 414	158 018	66 353	44 566	4 000	1 845 872	39 256	1 806 616	261 499	322 022	142 134	34 622	63 714	695 083	336 163	1 855 237
B	Thabo Chweu	76 457	40 002			68 493	14 165	10 050	3 710		212 877		212 877	29 419	50 056	23 372	9 347	10 682	10 378	89 166	222 420
B	Mbombela	282 584	129 766	7 675		277 222	83 047	19 635	37 133		837 062		837 062	169 501	214 472	19 322	13 172	40 800	226 861	152 935	837 063
B	Umjini	50 730	16 813			64 476	11 159	4 043	2 751	4 000	153 972	39 256	114 716	12 250	33 552	16 888	4 730	6 306	30 080	10 910	114 716
B	Nkomazi	102 627	24 081	2 199	1 199	73 446	9 952	17 848			231 352		231 352	24 995	23 942	46 201	3 769	76 941	55 053	233 223	
B	Bushbuckridge	86 908	63 491			96 050	39 264				285 713		285 713	25 334	36 351	3 604	3 604	200 000	16 821	285 714	
C	Ehlanzeni	61 989				46 727	431	14 777	972		124 896		124 896					150 823	11 278	162 101	
	Sub-total: Mpumalanga Municipalities	2 055 827	824 772	221 456	7 916	1 776 039	426 561	331 984	118 356	133 012	5 895 923	161 381	5 734 542	790 118	1 222 582	602 214	206 581	211 605	1 944 195	968 080	5 945 375
	Elimination of duplication¹										797 927		797 927						797 927		
	Total as per adopted budgets	2 055 827	824 772	221 456	7 916	1 776 039	426 561	331 984	118 356	133 012	6 693 850	161 381	6 532 469	790 118	1 222 582	602 214	206 581	211 605	2 742 122	968 080	6 743 302

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

²Negative figure due to GRAP implementation for depreciation reserves. Clarification requested from municipality.

Source: National Treasury Local Government Database

OPERATING BUDGET FOR NORTHERN CAPE MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total	
Northern Cape																						
	Total: Kgalagadi Municipalities	130 360	33 687	5 240		110 764	32 139	21 057	21 197	4 336	358 780	8 865	349 915	23 937	48 590	22 270	6 150	13 426	140 513	106 838	361 724	
B	Moshaweng	12 323	158			15 369	2 690	53			30 593		30 593			210			28 420	1 963	30 593	
B	Ga-Segonyana	37 815	14 665			38 570	18 202	8 297	1 991	668	120 208	7 224	112 984	16 355	23 637	7 847		658	4 641	35 663	24 195	112 996
B	Gamagara	45 950	18 864	5 240		23 446	4 723	12 052	19 206	3 668	133 149		133 149	13 349	24 953	14 066		5 487	8 743	11 732	74 873	147 411
C	Kgalagadi	34 272				33 379	6 524	655			74 830	1 641	73 189		25	147		5	42	64 698	5 807	70 724
	Total: Namakwa Municipalities	114 273	33 249	11 827		138 130	18 629	4 684	993	17 089	338 874	1 625	337 249	39 816	53 249	27 677	11 708	13 219	170 116	41 574	357 359	
B	Richtersveld	11 899	3 836	665		22 331	2 572	336			41 639		41 639	6 369	7 933	4 226		2 130	10 156	8 777	41 638	
B	Nama Khoi	34 763	17 891	10 296		17 723	8 175	2 488		9 308	100 644		100 644	20 451	28 780	12 214		5 326	22 089	10 255	103 373	
B	Kamiesberg	8 269	2 585	330		6 643	1 523	594			22 769		22 769	1 663	2 653	3 295		1 559	16 421	6 407	33 442	
B	Hantam	18 351	5 218	11		11 361	1 691	7	493	1 231	38 363		38 363	5 009	8 851	4 183		1 909	2 660	12 166	3 587	38 365
B	Karoo Hoogland	10 762	2 406			4 406	1 954	375		3 000	23 403		23 403	2 518	3 220	1 544		1 307	1 515	10 236	3 200	23 540
B	Khai-Ma	6 832	1 313	525		9 907	518	107		410	19 612	995	18 617	1 601	1 812	2 215		545	227	21 030	2 232	29 662
C	Namakwa	23 397				65 759	2 196	777		315	92 444	630	91 814						78 018	7 116	87 339	
	Total: Karoo Municipalities	167 028	44 806	2 282	709	117 825	19 596	5 802	2 060	16 457	376 565	2 608	373 957	35 170	69 989	42 755	27 262	20 476	167 544	68 463	431 659	
B	Ubuntu	15 145	3 710	402		22 171	1 484	475		470	43 857		43 857	3 056	6 149	5 617		3 115	2 093	12 297	11 531	43 858
B	Umsobomvu	26 104	5 843	188		24 725	2 974	1 480	673	1 750	63 737	1 672	62 065	3 757	9 895	7 046		4 354	4 955	28 329	3 728	62 064
B	Emthanjeni	39 718	14 171	524		24 830	4 096	1 434		6 281	91 054		91 054	10 762	22 592	12 034		9 436	5 936	21 684	11 154	93 598
B	Kareeberg	8 548	2 548			20 124	640	26	483	236	32 605	936	31 669	2 821	3 285	3 899				14 264	3 414	30 489
B	Renosterberg	9 509	2 440	754	709	3 536	890	118		567	18 523		18 523	867	3 600	2 440		709	491	10 259	1 534	19 900
B	Thembellille	11 732	2 802	80		5 596	3 504		904		24 618		24 618	2 862	5 228	2 129		1 912	2 404	6 560	3 522	24 617
B	Siyathemba	17 628	3 825			12 954	3 155				37 562		37 562	5 549	5 305	4 966		3 837	1 629	11 556	4 721	37 563
B	Siyancuma	21 979	9 467	334		3 889	1 804	2 269		7 153	46 895		46 895	5 496	13 935	5 717			2 968	18 491	288	46 895
C	Karoo	16 665				1 049					17 714		17 714							44 104	28 571	72 675
	Total: Siyanda Municipalities	103 017	27 397	1 853	2 241	95 889	12 478	11 327	15 308	6 976	276 486	6 414	270 072	11 930	51 637	21 227	15 606	10 874	116 228	43 014	270 516	
B	Mier	4 961				5 205	729	301	32	539	11 767		11 767	814		1 045		764	869	6 922	1 354	11 768
B	IKhara Garib	30 980	18 000	689		19 624	5 477	3 821	250	2 132	80 973		80 973	4 558	28 212	6 280		3 220	2 499	28 130	8 074	80 973
B	IKhara Hais																					
B	IKheis	6 532		376		7 064	690	330	48		15 406		15 406	404		2 681		1 102	1 479	9 720	1 143	16 529
B	Tsantsabane	23 211	5 917	788		15 333	1 798	2 157	14 537	1 976	65 717	2 914	62 803	3 886	15 955	7 426		7 968	2 763	11 799	13 025	62 822
B	Kgalelopele	8 261	3 480		2 241	7 453	2 053	2 133	441	1 963	28 025	3 500	24 525	2 268	7 470	3 771		2 540	3 264		40	19 353
C	Siyanda	29 072				41 210	1 731	2 585			74 598		74 598			24		12		59 657	19 378	79 071
	Total: Frances Baard Municipalities	324 538	139 887	33 111		253 761	39 709	19 342	130	87 587	898 065	7 518	890 547	145 278	240 180	121 718	48 913	35 145	177 471	122 151	890 856	
B	Sol Plaatje	277 300	120 000	27 300		186 133	33 722	10 032		72 000	726 487		726 487	132 639	214 931	107 704		39 680	28 287	97 387	105 859	726 487
B	Dikgatlong																					
B	Magareng	16 486	4 349	1 415		13 936	1 018	73		5 544	42 821		42 821	3 988	6 078	3 144		3 211	2 997	18 264	5 427	43 109
B	Phokwane		15 528	4 380		32 445	3 206	6 992	130	10 043	72 724	7 518	65 206	8 651	19 168	10 855		6 015	3 854	10 874	5 788	65 205
C	Frances Baard	30 752	10	16		21 247	1 763	2 245			56 033		56 033		3	15		7	7	50 946	5 077	56 055
	Sub-total: Northern Cape Municipalities	839 216	279 026	54 313	2 950	716 369	122 551	62 212	39 688	132 445	2 248 770	27 030	2 221 740	256 131	463 645	235 647	109 639	93 140	771 872	382 040	2 312 114	
	Elimination of duplication¹										77 354		77 354						77 354			
	Total as per adopted budgets	839 216	279 026	54 313	2 950	716 369	122 551	62 212	39 688	132 445	2 326 124	27 030	2 299 094	256 131	463 645	235 647	109 639	93 140	849 226	382 040	2 389 468	

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.
Source: National Treasury Local Government Database

OPERATING BUDGET FOR NORTH WEST MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
North West																					
	Total: Bojanala Platinum Municipalities	694 423	610 327	167 174		652 417	108 194	157 495	13 971	168 314	2 572 315	170 969	2 401 346	236 014	789 326	308 683	73 532	78 919	769 417	272 628	2 528 519
B	Moretele	38 041		12 721		48 302	9 706	7 324		12 770	128 864		128 864	1 596		19 640		17 354	93 824	1 905	134 319
B	Madibeng	204 157	134 718	26 812		233 352	43 364	42 595	2 248	30 000	717 246	76 257	640 989	98 997	186 673	49 678	28 147	19 442	149 277	108 774	640 988
B	Rustenburg	277 712	468 216	101 306		254 164	26 947	92 837	7 062	125 000	1 353 244	83 182	1 270 062	105 338	588 715	184 848	41 029	40 781	169 814	139 535	1 270 060
B	Kgetlengrivier	19 566	7 393	210		22 043	7 817	8		230	57 267		57 267	2 258	13 938	3 334		643	22 055	13 471	57 267
B	Moses Kotane	87 131		26 125		94 556	17 984	14 731	4 661	314	245 502	11 530	233 972	27 825		51 183	2 788	699	147 123	4 443	234 061
C	Bojanala Platinum	67 816						2 376			70 192		70 192						187 324	4 500	191 824
	Total: Ngaka Modiri Molema	400 039	59 307	33 107		261 795	52 645	16 372	12 044	4 400	839 709	33 018	806 691	178 894	63 627	78 841	27 060	25 431	388 206	83 041	845 100
B	Ratlou	20 860				14 938	1 391				37 189		37 189		500				38 465	1 000	39 965
B	Tswaing	49 188	9 214	510			2 205	45			61 162		61 162	8 500	13 200	16 500	3 146	7 865	28 411	9 104	86 726
B	Mafikeng	148 898	30 744			121 609	23 622	6 533		4 400	335 806	33 018	302 788	120 750		51 209	16 892	10 986	73 947	33 213	306 997
B	Ditsobotla	66 590	29 775	758		24 999	11 303				133 425		133 425	19 036	44 243	9 444	4 747	6 580	43 901	11 335	139 286
B	Ramotshere Moiloa	46 076	20 318			19 122	7 182	7 423	11 861		111 982		111 982	30 608	5 684	1 688	2 275		45 248	26 477	111 980
C	Ngaka Modiri Molema	68 427		1 095		81 127	6 942	2 371	183		160 145		160 145						158 234	1 912	160 146
	Total: Dr Ruth Segomotsi Mompati	179 354	33 489	43 390		110 089	24 480	7 312	2 961		401 075		401 075	32 512	51 451	36 094	18 088	17 452	222 117	113 901	491 615
B	Kagsano																				
B	Naledi (Nw)	65 070	24 969	4 364		44 684	10 897	4 063			154 047		154 047	22 943	38 557	28 958	11 900	12 153	20 830	15 145	150 486
B	Mamusa	25 188	7 560	210		8 635	7 151				48 744		48 744	4 969	11 595	6 758	5 294	4 092	16 965	8 139	57 812
B	Greater Taung	38 424	960			12 503	4 713		2 961		59 561		59 561	4 600	1 299	378	894	1 207	54 320	28 572	91 270
B	Molopo	4 711				3 512	8 328	105			8 328		8 328						14 473	775	15 248
B	Lekwa-Teemane																				
C	Dr Ruth Segomotsi Mompati	45 961		38 816		40 755	1 719	3 144			130 395		130 395						115 529	61 270	176 799
	Total: Dr Kenneth Kaunda Municipalities	757 187	345 719	235 165		701 172	109 292	84 350	19 714	48 322	2 300 921	(24 776)	2 325 697	326 067	602 398	352 353	128 567	111 103	523 534	331 388	2 375 410
B	Ventersdorp	27 847	8 000	721		34 920	2 836	3 018		4 380	81 722		81 722	5 231	17 618	4 724	3 610	3 432	30 021	17 086	81 722
B	Tlokwe	171 021	100 408	11 343		99 278	38 397	37 564	13 676		471 687	5 162	466 525	72 573	193 005	30 238	14 875	55 965	47 575	466 642	
B	City Of Matlosana	281 208	156 441	96 441		395 228	46 319	34 193			1 009 826	-29 938	1 039 764	142 483	243 584	120 567	66 024	61 395	220 272	185 176	1 039 390
B	Maquassi Hills	43 467	10 244	12 268		28 993	3 754	586	6 038		105 350		105 350	10 037	18 008	14 963	11 733	7 043	38 137	9 469	109 390
B	Merafong City	182 264	70 626	114 392		128 086	16 927	8 989		43 942	565 226		565 226	95 743	130 183	159 688	16 962	24 358	69 789	68 504	565 227
C	Dr Kenneth Kaunda	51 380				14 671	1 059				67 110		67 110						109 350	3 578	112 928
	Sub-total: North West Municipalities	2 031 003	1 048 842	478 836		1 725 473	294 611	265 529	48 690	221 036	6 114 020	179 211	5 934 809	773 487	1 506 802	775 971	247 247	232 905	1 903 274	800 958	6 240 644
	Elimination of duplication¹										190 448		190 448						190 448		
	Total as per adopted budgets	2 031 003	1 048 842	478 836		1 725 473	294 611	265 529	48 690	221 036	6 304 468	179 211	6 125 257	773 487	1 506 802	775 971	247 247	232 905	2 093 722	800 958	6 431 092

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

Source: National Treasury Local Government Database

OPERATING BUDGET FOR WESTERN CAPE MUNICIPALITIES 2009/10

R thousands	Code	Budgeted Expenditure											Budgeted Revenue										
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total		
Western Cape																							
A	Cape Town	WC000	5 209 481	2 578 100	309 586		5 907 555	1 395 816	1 469 859		532 468		17 402 865	544 873	16 857 992	4 059 020	4 250 184	1 417 118	778 489	568 586	4 033 467	1 559 517	16 666 381
Total: West Coast Municipalities			394 223	188 715	55 807		420 264	108 765	92 428	105 793	1 053	1 367 048	35 821	1 331 227	240 561	311 478	205 427	65 883	50 830	202 137	226 508	1 302 824	
B	Matzikama	WC011	49 517	25 200	2 943		38 196	11 152	3 554	413	500	131 475		131 475	27 811	39 186	14 313	8 967	5 014	20 920	15 524	131 735	
B	Cederberg	WC012	39 657	19 030	445		27 984	6 623	5 894	4 901		104 534		104 534	29 611	27 861	8 259	4 450	3 504	19 962	13 760	107 407	
B	Bergrivier	WC013	50 062	24 809	3 610		52 986	4 202	4 347	32 595	553	173 164		173 164	9 713	163 451	30 162	41 930	10 100	3 491	4 449	25 372	163 455
B	Saldanha Bay	WC014	133 814	61 992	33 532		114 699	24 758	67 296	67 469		503 560		481 687	98 777	106 061	80 123	30 347	23 532	55 368	61 892	456 100	
B	Swartland	WC015	85 052	57 602	12 408		79 603	11 937	7 836			254 438		250 203	52 574	95 802	23 971	18 628	13 990	19 237	20 049	244 251	
C	West Coast	DC1	36 121	82	2 869		106 796	50 093	3 501	415		199 877		199 877	1 626	638	68 661		341	38 699	89 911	199 876	
Total: Cape Winelands Municipalities			856 650	494 412	30 239		703 993	323 726	151 436	106 199	52 212	2 718 867	194 275	2 524 592	391 661	877 213	202 353	127 386	119 045	506 779	289 240	2 513 677	
B	Witzenberg	WC022	77 100	63 177			69 955	8 941	19 122	244	5 255	243 794		219 185	24 908	94 395	26 541	13 364	14 964	27 740	17 276	219 188	
B	Drakenstein	WC023	219 964	183 540	14 265		66 207	133 886	96 494	79 602	25 555	819 513		76 905	742 608	137 380	331 564	61 231	31 745	42 006	49 760	88 922	742 608
B	Stellenbosch	WC024	205 636	89 937	13 853		276 997	45 121	3 994	5 498	12 862	653 898		79 321	574 577	125 180	185 329	55 154	37 039	23 389	39 016	109 469	574 576
B	Breedee Valley	WC025	115 875	71 258	742		79 794	55 961	19 848	14 283	8 540	366 301		366 301	74 038	137 682	36 773	29 592	23 725	51 655	12 923	366 388	
B	Breedee River (Winelands)	WC026	94 600	86 500	1 379		81 278	10 559	11 978	6 572		292 866		279 426	29 129	128 243	22 654	15 646	14 961	31 832	25 957	362 422	
C	Cape Winelands DM	DC2	143 475				129 762	69 258				342 495		342 495	1 026					306 776	34 693	342 495	
Total: Overberg Municipalities			383 149	122 003	5 871		555 902	107 791	71 032	16 423	15 314	1 277 485	137 077	1 140 408	190 917	216 386	181 256	77 255	62 329	400 685	159 038	1 287 866	
B	Theewaterskloof	WC031	75 728	18 888	4 399		95 372	16 875	13 242	13 773	12 646	250 923		39 840	211 083	37 054	32 867	31 375	15 452	15 802	33 514	47 020	213 084
B	Oversstrand	WC032	145 246	51 527			213 738	55 986	40 193	540	507 230			75 602	431 628	111 050	59 456	34 059	34 166	26 171	86 072	472 652	
B	Cape Agulhas	WC033	40 889	24 803	592		54 038	6 949	498	530	432	128 731		111 194	17 537	24 304	36 304	4 038	7 107	12 798	14 531	111 118	
B	Swellendam	WC034	32 599	13 837			23 356	11 855	7 443		89 090		4 098	84 992	18 509	25 537	12 861	8 340	5 254	4 039	10 465	85 005	
C	Overberg	DC3	88 687	12 948	880		169 398	16 126	9 656	2 120	1 696	301 511		301 511		65 528	15 366			324 163	950	406 007	
Total: Eden Municipalities			770 202	358 802	11 577		857 902	181 301	117 755	123 722	32 451	2 453 712	26 113	2 427 599	450 566	681 425	252 300	171 239	119 452	338 694	423 514	2 437 190	
B	Kannaland	WC041	20 566	10 256	194		11 932	2 585	1 873	15 066		42 472		2 245	60 227	10 330	16 293	4 667	4 509	3 692	8 297	12 401	60 189
B	Hessoua	WC042	62 894	26 522	2 410		81 155	12 571	10 220	6 788	2 081	204 645		3 201	201 442	36 018	48 863	15 388	11 065	8 211	54 284	27 643	201 472
B	Mossel Bay	WC043	144 298	84 853	8 800		96 463	35 907	5 163	52 634	10 232	438 350		449	437 901	55 892	142 903	65 157	47 531	26 822	6 853	437 936	
B	George	WC044	201 592	121 000			320 929	56 940	50 181		7 700	758 342		1 735	756 607	147 493	242 130	71 384	50 385	40 080	114 520	90 702	756 694
B	Qudshoorn	WC045	83 633	40 622			54 834	30 968	10 351		220 408			220 408	37 158	72 309	26 172	18 503	11 116	44 380	17 037	226 675	
B	Bitou	WC047	73 046	26 451	173		75 987	8 190	13 781	17 575	8 500	223 703		18 483	205 220	53 114	48 255	25 844	22 326	12 033	29 614	14 971	206 157
B	Knysna	WC048	98 298	47 427			152 359	28 947	23 062	31 659	2 908	384 660		2 908	384 660	108 029	107 242	42 303	16 135	17 062	70 542	23 365	384 678
C	Eden	DC4	85 873	1 671			64 243	5 193	3 124		1 030	161 134		161 134	2 532	3 430	1 385	785	436	10 204	144 617	163 389	
Total: Central Karoo Municipalities			63 797	20 028	470		94 004	11 890	1 650	13 536	8 414	213 789	9 917	203 872	23 752	35 585	13 517	11 145	5 614	100 144	14 337	204 094	
B	Laingsburg	WC051	7 915	2 170			12 265	870				23 220		23 220	4 333	3 199	1 482	1 442	953	6 937	4 886	23 232	
B	Prince Albert	WC052	6 271	3 002	10		8 378	359	371	650	1 164	20 205		1 270	18 935	1 520	4 014	1 601	881	603	7 074	3 264	18 957
B	Bosfontein West	WC053	38 482	13 997	460		26 425	10 139	1 169	12 786	5 514	108 972		2 068	106 904	16 888	26 881	9 362	8 325	3 535	38 549	3 366	106 906
C	Central Karoo	DC5	11 129	859			46 936	522	110	100	1 736	61 392		6 579	54 813	1 011	1 491	1 072	497	523	47 584	2 821	54 999
Sub-total: Western Cape Municipalities			7 677 502	3 762 060	413 550		8 539 620	2 129 289	1 904 160	365 673	641 912	25 433 766	948 076	24 485 690	5 356 477	6 372 271	2 271 971	1 231 397	925 856	5 581 906	2 672 154	24 412 032	
Elimination of duplication¹												149 342								149 342			
Total as per adopted budgets			7 677 502	3 762 060	413 550		8 539 620	2 129 289	1 904 160	365 673	641 912	25 583 108	948 076	24 635 032	5 356 477	6 372 271	2 271 971	1 231 397	925 856	5 731 248	2 672 154	24 561 374	

¹Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

Source: National Treasury Local Government Database

OPERATING BUDGET FOR ALL MUNICIPALITIES PER CATEGORY 2009/10

	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
R thousands																					
Operating Expenditure and Revenue		24 013 211	15 161 571	4 971 989	583 124	25 671 941	6 961 937	5 294 387	752 810	2 602 449	86 013 419	2 222 684	83 790 735	20 575 786	278 616 043	11 068 582	1 900 121	2 490 287	17 191 609	8 474 366	86 886 878
Metros																					
Nelson Mandela Bay	EC000	1 456 806	921 335	39 953		1 191 984	396 656	178 904	44 805	49 880	4 279 423		4 279 423	741 614	1 520 221	840 231	226 081	97 700	593 762	532 594	4 052 203
Ekurhuleni Metro	GT000	3 779 486	3 031 199	1 083 764	234 508	3 376 557	1 648 916	291 295	371 773	979 295	14 796 793		14 796 793	2 761 906	4 917 680	1 545 706	487 377	3 044 665	1 587 319	14 825 373	
City Of Johannesburg	GT001	5 576 076	3 820 000	1 684 023		7 130 728	353 111	1 187 236		902 334	20 693 508		20 693 508	4 101 295	5 953 000	3 981 291		856 716	5 871 563	2 206 724	22 970 589
City Of Tshwane	GT002	3 434 548	2 128 240	829 480	348 616	1 364 682	1 511 763	1 394 035	271 125	138 472	11 420 961		11 420 961	3 473 220	3 679 412	1 598 722	341 207	336 959	1 848 082	1 352 672	12 630 274
eThekweni	KZ000	4 556 814	2 682 697	1 026 083		6 660 435	1 655 675	773 058	65 107		17 419 869	1 677 811	15 742 058	5 438 731	4 865 630	2 185 514		73 824	1 799 870	1 235 540	15 742 058
Cape Town	WC000	5 209 481	2 578 100	309 586		5 907 555	1 395 816	1 469 859			17 402 865	532 468	16 857 992	4 059 020	4 250 184	1 417 118		778 489	568 586	4 033 467	16 666 381

	Code	Budgeted Expenditure											Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total	
R thousands																						
Operating Expenditure and Revenue		16 453 360	7 758 166	2 436 050	126 109	14 651 995	3 476 250	2 318 805	893 208	1 491 271	49 605 214	1 763 161	47 842 053	8 306 124	12 273 113	5 310 653	2 244 199	2 071 177	12 999 330	7 345 664	50 550 260	
Local Municipalities																						
Umzimvubu	EC442	39 111	482			15 326	865			89 113	55 784		55 784	3 011			1 208	27 626	23 939	55 784		
Matabele	EC441	44 407	9 248			45 608	4 305	4 683		108 251	108 251		108 251	15 907	19 406		2 530	62 285	8 155	108 251		
Camdeboo	EC101	40 519	14 773			13 751	2 644			72 687	72 687		72 687	10 516	22 988			30 607	3 401	81 451		
Blue Crane Route	EC102	37 728	17 569	125		53 140	3 565	790		127 619	127 619	14 702	142 619	34 409	30 511	7 100	4 092	4 643	44 458	10 133	135 746	
Ilwazi	EC103	8 463	1 700			6 624	1 003			17 941	19 270	1 480	19 270	1 272	2 625	955	803	774	11 035	1 020	18 484	
Makana	EC104	77 553	25 964	335		59 166	11 279	5 307	336	180 254	195 158	15 218	195 158	31 478	46 318	24 800	12 754	42 055	16 542	180 254		
Ndlambe	EC105	50 701	5 790	1 050		42 712	11 092	5 876	7	117 228	34 338		117 228	34 338	15 326	26 358	1 844	17 139	33 724	128 729		
Sundays River Valley	EC106	23 269	3 870	459	832	14 451	3 260	206	3 966	50 313	5 197		50 313	5 197	3 523	6 788	1 557	3 341	17 861	10 048	50 313	
Baviaans	EC107	10 400	2 914	15		8 324	1 702			23 355	23 355		23 355	1 397	5 211	1 215	1 991		8 218	5 471	23 503	
Kouga	EC108	100 247	54 490	9 334		86 748	22 297	18 769	9 335	310 292	319 942	18 722	319 942	90 766	85 886	35 883	18 178	30 097	31 960	29 294	315 064	
Koukamma	EC109	26 680	2 439	52		11 685	2 708		995	44 559	44 559		44 559	7 023	3 414	5 766	1 329	1 175	14 677	11 176	44 559	
Mbashe	EC121	29 810				27 451	2 914			60 175	1 573		60 175	1 573				281	79 388	1 083	82 325	
Mngoma	EC122	77 285				36 654	5 411			124 415	124 415		124 415	21 873				3 743	75 557	17 678	118 851	
Great Kei	EC123	10 296	1 045			7 007	248			18 596	3 816		18 596	3 816	644			1 064	18 473	1 023	25 200	
Amahlathi	EC124	40 083	7 119			21 460	4 662	5 598	2 692	81 614	5 621	3 496	81 614	5 621	11 608			4 204	53 488	3 197	78 118	
Buffalo City	EC125	724 702	357 048	101 320		681 207	157 619	121 704		2 212 150	2 212 150	68 550	2 212 150	394 376	600 640	216 490	145 768	131 356	497 532	226 671	2 212 833	
Ngqushwa	EC126	20 922				12 777	33 699			33 699	2 984		33 699	2 984				446	24 094	3 695	31 219	
Nkonkobe	EC127	37 184	8 223			50 207	9 668	935	923	107 140	107 140		107 140	12 970	15 648			2 297	61 755	14 475	107 145	
Nxuba	EC128	17 247	6 516			7 420	749		784	32 865	4 313		32 865	4 313	11 323			2 720	15 560	2 895	36 811	
Inxuba Yethemba	EC131	51 577	16 679			21 335	3 836	1 713		95 140	95 140		95 140	9 019	28 777	7 949	6 103	3 149	19 503	6 431	83 931	
Tsoelike	EC132	15 303	1 754	25		2 965	2 559		202	18 098	1 032		18 098	1 032	2 131	1 699	1 683	209	15 413	6 414	28 581	
Inkwanza	EC133	12 803	2 456	53		2 965	2 559			20 836	4 236		20 836	4 236	2 733			683	323	11 584	1 011	21 384
Lukhanji	EC134	94 582	64 715			58 819	6 873	7 352	41 087	273 428	30 396		273 428	30 396	86 608	22 718	13 068	14 003	64 020	44 266	275 279	
Intsika Yethu	EC135	36 151		92		24 757	266	1 817		62 083	1 240		62 083	1 240	440	50		53 972	6 001	62 083		
Emalahleni (Ec)	EC136	33 063	3 679	1 039		20 998	3 649	1 120		63 548	1 435		63 548	1 435	1 717	1 412	2 663	2 426	38 969	6 813	55 435	
Engcobo	EC137	23 460				14 295	2 404			40 159	1 491		40 159	1 491	590			28 684	735	6 003	52 953	
Sakhisizwe	EC138	21 017	2 970	3	3 322	10 000	1 211	462		38 985	1 650		38 985	1 650	3 308	3 402	1 930	1 870	19 317	7 134	38 611	
Elundini	EC141	37 864	6 389			16 846	3 917	146		65 162	3 773		65 162	3 773	5 441	1 300	300		57 330	5 362	74 306	
Sengu	EC142	36 190	6 788			30 260	6 699	173		80 110	2 825		80 110	2 825	8 115	3 606	4 109	4 866	40 732	16 592	80 845	
Maletswai	EC143	34 383	14 256			20 593	2 598	495		72 649	6 932	324	72 649	6 932	28 696			4 158	14 218	18 646	72 650	
Gariep	EC144	33 608	5 967			14 991	1 315	1 315	885	58 293	6 655		58 293	6 655	13 825	7 650	5 750	6 342	10 720	58 293		
Mbitzana	EC151	32 227	3 110			16 767	3 005			55 109	1 229		55 109	1 229	4 545			895	57 476	5 734	69 879	
Ntabankulu	EC152	20 393				16 442	1 483			38 318	2 725		38 318	2 725				157	33 047	3 644	39 573	
Oukeni	EC153	52 128	735			13 623	3 948			70 434	4 200		70 434	4 200				840	34 149	31 245	70 434	
Port St Johns	EC154	21 479				11 789	628	177		34 073	4 551		34 073	4 551				984	26 443	2 095	34 073	
Nyandeni	EC155	41 114				14 181	1 623			56 918	2 546		56 918	2 546				50	64 701	2 558	69 855	
Mintson	EC156	29 568				16 315	5 117			51 000	7 917		51 000	7 917				798	34 061	9 125	51 001	
King Sabata Dalindyebo	EC157	187 903	54 105			94 220	12 000	9 000		357 228	357 228		357 228	94 720	100 166			95 186	49 516	357 228		
Letsemeng	FS161	19 310	5 123	1 669		16 521	3 105	313	822	51 820	3 428	4 957	51 820	3 428	9 586	4 358	3 787	3 650	25 159	2 368	52 336	
Kopanong	FS162	34 906	10 402	10 035	7 998	29 323	8 163	6 634		107 461	14 346		107 461	14 346	20 542	9 468	9 107	6 407	52 311	3 202	120 483	
Mohokare	FS163	23 788	504			12 014	9 323	9 858	11 292	67 711	4 367		67 711	4 367	5 438	3 669	3 191	29 798	2 985	49 448		
Naledi (Fs)	FS																					

R thousands	Code	Budgeted Expenditure											Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Sewer Payments	Other	Repairs and Maintenance	Interest and Redemption	Contributions to Special Funds	Provisions for Working Capital	Gross Budgeted Expenditure	Less Amounts Reallocated	Total	Property Rates	Electricity	Water	Sanitation	Refuse Removal	Subsidies and Grants	Other Income	Total
Summary per Province																					
		43 735 194	22 962 816	7 630 539	711 678	43 587 973	11 153 043	7 756 594	1 742 814	4 179 367	143 460 018	3 997 292	139 462 726	28 916 538	37 477 498	17 304 242	4 360 312	4 569 901	36 364 578	17 024 496	146 017 565
	Eastern Cape	4 380 536	1 624 483	193 320	4 154	3 486 420	859 464	368 599	111 350	170 064	11 198 390	43 179	11 155 211	1 612 359	2 681 354	920 814	542 578	371 833	3 707 550	1 323 124	11 159 612
	Free State	2 400 160	1 006 222	520 686	36 189	1 601 016	420 472	372 195	64 187	329 083	6 750 210	59 435	6 690 775	1 064 854	1 549 993	885 881	382 931	214 149	2 446 172	752 123	7 296 103
	Gauteng	14 525 855	9 922 954	4 172 276	599 146	13 284 080	3 962 566	2 974 336	646 684	2 200 836	52 288 733	23 787	52 264 946	11 154 569	15 892 830	8 005 598	1 134 858	1 877 012	11 992 249	5 843 465	55 900 581
	KwaZulu-Natal	7 802 035	3 995 228	1 372 989	60 642	10 705 795	2 340 421	1 358 639	223 335	213 119	28 072 203	2 252 057	25 820 146	7 305 971	6 897 509	3 124 989	391 439	516 657	4 996 847	2 882 619	26 116 031
	Limpopo	2 023 060	499 229	203 113	681	1 753 161	597 108	118 940	124 851	137 860	5 458 003	303 136	5 154 867	602 572	890 512	481 157	113 642	126 744	3 020 513	1 399 933	6 635 073
	Mpumalanga	2 055 827	824 772	221 456	7 916	1 776 039	426 561	331 984	118 356	133 012	5 895 923	161 381	5 734 542	790 118	1 222 582	602 214	206 581	211 605	1 944 195	968 080	5 945 375
	Northern Cape	839 216	279 026	54 313	2 950	716 369	122 551	62 212	39 688	132 445	2 248 770	27 030	2 221 740	256 131	463 645	235 647	109 639	93 140	771 872	382 040	2 312 114
	North West	2 031 003	1 048 842	478 836		1 725 473	294 611	265 529	48 690	221 036	6 114 020	179 211	5 934 809	773 487	1 506 802	375 971	247 247	232 905	1 903 274	800 958	6 240 644
	Western Cape	7 677 502	3 762 060	413 550		8 539 620	2 129 289	1 904 160	365 673	641 912	25 433 766	948 076	24 485 690	5 356 477	6 372 271	2 271 971	1 231 397	925 856	5 581 906	2 672 154	24 412 032

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital, and contributions to municipalities for functions and services. The budget revenue has been reduced by this duplication.

Source: National Treasury Local Government Database