

OPERATING BUDGET FOR ALL MUNICIPALITIES 2009/10

ANNEXURE A

|                              | 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       |
| <b>R thousands</b>           |      |                               |                            |                      |                |            |                         |                         |                                |                                |                            |                          |                  |                |             |            |            |                |                      |              |             |
| <b>Summary per Province:</b> |      |                               |                            |                      |                |            |                         |                         |                                |                                |                            |                          |                  |                |             |            |            |                |                      |              |             |
|                              |      | 46 465 014                    | 30 830 539                 | 8 236 222            | 691 801        | 50 437 371 | 10 052 546              | 5 773 016               | 829 087                        | 2 443 900                      | 155 759 496                | 2 746 493                | 153 013 003      | 27 677 481     | 47 267 271  | 17 358 888 | 4 531 557  | 4 991 338      | 32 254 262           | 28 243 643   | 162 324 440 |
| Eastern Cape                 |      | 4 642 142                     | 2 175 056                  | 305 303              | 5 159          | 5 058 791  | 938 631                 | 298 177                 | 113 633                        | 299 662                        | 13 836 554                 | 2 033                    | 13 834 521       | 1 716 199      | 3 454 564   | 902 791    | 516 891    | 397 610        | 5 539 935            | 1 659 946    | 14 187 936  |
| Free State                   |      | 2 424 161                     | 1 443 649                  | 519 770              | 16 651         | 2 399 039  | 508 063                 | 125 495                 | 25 222                         | 307 494                        | 7 769 544                  | (15 560)                 | 7 785 104        | 1 004 474      | 2 191 736   | 886 934    | 370 867    | 221 626        | 2 351 320            | 1 186 832    | 8 213 789   |
| Gauteng                      |      | 14 750 816                    | 12 735 387                 | 4 555 839            | 4 212          | 17 223 661 | 2 415 315               | 2 209 774               | 1 869                          | 1 119 686                      | 55 016 559                 | 19 285                   | 54 997 274       | 10 843 270     | 19 728 764  | 8 353 424  | 1 266 889  | 2 036 295      | 7 588 832            | 8 701 871    | 58 519 345  |
| KwaZulu-Natal                |      | 8 437 182                     | 5 568 742                  | 1 391 625            | 9 090          | 10 121 378 | 2 661 359               | 1 238 578               | 141 125                        | 155 326                        | 29 724 405                 | 2 302 905                | 27 421 500       | 6 291 450      | 8 637 559   | 2 829 983  | 385 687    | 629 027        | 4 611 484            | 4 405 475    | 27 790 665  |
| Limpopo                      |      | 2 463 831                     | 760 490                    | 200 575              | -              | 2 168 940  | 677 820                 | 96 531                  | 69 073                         | 52 576                         | 6 489 836                  | 13 990                   | 6 475 846        | 580 767        | 1 202 022   | 476 346    | 116 930    | 129 331        | 4 169 726            | 1 566 729    | 8 241 851   |
| Mpumalanga                   |      | 2 318 864                     | 1 215 716                  | 161 901              | 7 086          | 2 422 393  | 254 904                 | 86 928                  | 31 367                         | 97 666                         | 6 596 625                  | 53 037                   | 6 543 788        | 915 243        | 1 620 886   | 553 882    | 215 755    | 222 313        | 1 708 937            | 1 714 512    | 6 951 528   |
| Northern Cape                |      | 1 095 463                     | 472 116                    | 69 325               | 8 540          | 1 309 147  | 114 917                 | 86 939                  | 7 936                          | 83 544                         | 3 247 927                  | 30 483                   | 3 217 444        | 338 881        | 643 139     | 275 319    | 118 807    | 93 282         | 970 137              | 768 377      | 3 207 942   |
| North West                   |      | 2 252 835                     | 1 309 989                  | 551 281              | 18 879         | 2 661 827  | 242 513                 | 148 206                 | 152 682                        | 236 271                        | 7 584 463                  | 42 693                   | 7 541 770        | 830 964        | 1 913 658   | 773 308    | 268 043    | 230 478        | 2 492 156            | 1 426 609    | 7 955 216   |
| Western Cape                 |      | 8 069 720                     | 5 149 414                  | 480 603              | 622 184        | 7 072 195  | 2 239 024               | 1 482 388               | 286 180                        | 91 675                         | 25 493 383                 | 297 627                  | 25 195 756       | 5 156 233      | 7 874 943   | 2 306 901  | 1 271 688  | 1 011 376      | 2 821 735            | 6 813 292    | 27 256 168  |

|                           | 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      |
| <b>R thousands</b>        |       |                               |                            |                      |                |            |                         |                         |                                |                                |                            |                          |                  |                |             |            |            |                |                      |              |            |
| <b>Summary per Metro:</b> |       |                               |                            |                      |                |            |                         |                         |                                |                                |                            |                          |                  |                |             |            |            |                |                      |              |            |
|                           |       | 24 692 140                    | 19 933 959                 | 5 323 410            | 524 275        | 27 479 353 | 5 996 872               | 4 024 000               | 99 003                         | 1 092 972                      | 89 165 984                 | 1 809 534                | 87 356 450       | 18 736 953     | 30 930 796  | 11 174 521 | 2 049 038  | 2 877 653      | 9 823 221            | 16 310 848   | 91 903 030 |
| Nelson Mandela Bay        | EC000 | 1 479 386                     | 1 183 799                  | 50 609               | -              | 1 813 703  | 449 638                 | 162 371                 | -                              | 44 839                         | 5 184 345                  | -                        | 5 184 345        | 774 525        | 1 852 194   | 367 052    | 238 227    | 108 763        | 1 398 577            | 540 240      | 5 279 578  |
| Ekurhuleni Metro          | GT000 | 4 065 693                     | 3 852 448                  | 1 493 056            | -              | 3 495 572  | -                       | 274 795                 | -                              | -                              | 13 181 564                 | -                        | 13 181 564       | 2 127 263      | 5 905 429   | 1 744 864  | 532 796    | 534 251        | -                    | 3 559 170    | 14 403 773 |
| City Of Johannesburg      | GT001 | 5 725 924                     | 4 830 710                  | 1 778 657            | -              | 7 177 636  | 469 513                 | 1 294 395               | -                              | 1 048 133                      | 22 324 968                 | -                        | 22 324 968       | 4 106 790      | 6 909 043   | 4 125 648  | -          | 885 037        | 4 149 018            | 2 592 199    | 22 767 735 |
| City Of Tshwane           | GT002 | 3 088 274                     | 2 793 087                  | 703 590              | -              | 5 234 452  | 1 609 287               | 519 363                 | -                              | -                              | 13 948 043                 | -                        | 13 948 043       | 3 598 037      | 5 030 220   | 1 561 424  | 384 448    | 383 838        | 1 889 240            | 1 733 938    | 14 681 145 |
| eThekweni                 | KZ000 | 4 814 617                     | 3 733 337                  | 1 007 919            | -              | 5 450 216  | 1 949 500               | 707 476                 | 99 003                         | -                              | 17 762 068                 | 1 809 534                | 15 952 534       | 4 325 473      | 5 963 635   | 1 867 880  | 76 259     | 325 386        | 1 057 609            | 2 336 291    | 15 952 533 |
| Cape Town                 | WC000 | 5 518 246                     | 3 540 578                  | 289 579              | 524 275        | 4 307 774  | 1 518 934               | 1 065 610               | -                              | -                              | 16 764 996                 | -                        | 16 764 996       | 3 804 865      | 5 270 275   | 1 507 653  | 817 308    | 640 378        | 1 228 777            | 5 549 010    | 18 818 266 |

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**

|   |                        | Budgeted Expenditure |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          | Budgeted Revenue |                |                |                |                |                |                      |                |                  |
|---|------------------------|----------------------|-------------------------------|----------------------------|----------------------|----------------|------------------|-------------------------|-------------------------|--------------------------------|--------------------------------|----------------------------|--------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|------------------|
| R thousands                             |                        | Code                 | 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            |
| <b>Eastern Cape</b>                     |                        |                      |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                |                |                |                |                      |                |                  |
| A                                       | Nelson Mandela Bay     | EC000                | 1 479 386                     | 1 183 799                  | 50 609               | -              | 1 813 703        | 449 638                 | 162 371                 | -                              | 44 839                         | 5 184 345                  | -                        | 5 184 345        | 774 525        | 1 852 194      | 367 052        | 238 227        | 108 763        | 1 398 577            | 540 240        | 5 279 578        |
| <b>Total: Cadadu Municipalities</b>     |                        |                      | <b>467 756</b>                | <b>186 330</b>             | <b>13 957</b>        | <b>-</b>       | <b>732 801</b>   | <b>77 824</b>           | <b>29 174</b>           | <b>47 523</b>                  | <b>43 876</b>                  | <b>1 599 242</b>           | <b>6 673</b>             | <b>1 592 569</b> | <b>245 738</b> | <b>309 419</b> | <b>133 207</b> | <b>64 125</b>  | <b>64 382</b>  | <b>547 118</b>       | <b>231 105</b> | <b>1 595 094</b> |
| B                                       | Camdeboo               | EC101                | 46 149                        | 25 048                     | -                    | -              | 17 189           | 3 120                   | -                       | 6 929                          | -                              | 98 436                     | -                        | 98 436           | 10 086         | 41 193         | 11 238         | 6 077          | 2 970          | 21 416               | 5 455          | 98 435           |
| B                                       | Blue Crane Route       | EC102                | 40 313                        | 27 877                     | 1 000                | -              | 57 330           | 5 898                   | 2 300                   | -                              | 14 435                         | 149 153                    | -                        | 149 153          | 34 609         | 43 282         | 8 030          | 4 092          | 6 521          | 37 215               | 15 404         | 149 153          |
| B                                       | Ikwezi                 | EC103                | 9 148                         | 2 420                      | -                    | -              | 19 049           | 913                     | 150                     | -                              | 1 570                          | 33 250                     | 1 991                    | 31 259           | 1 250          | 3 007          | 976            | 770            | 850            | 10 713               | 13 946         | 31 512           |
| B                                       | Makana                 | EC104                | 88 058                        | 38 159                     | 347                  | -              | 55 531           | 12 480                  | -                       | -                              | 18 055                         | 212 630                    | -                        | 212 630          | 29 914         | 66 033         | 28 654         | 13 876         | 6 369          | 42 942               | 24 842         | 212 630          |
| B                                       | Ndlambe                | EC105                | 59 784                        | 11 563                     | 2 500                | -              | 69 462           | 10 193                  | 8 003                   | 8 124                          | -                              | 169 629                    | -                        | 169 629          | 43 490         | 30 953         | 28 743         | 2 914          | 22 705         | 30 983               | 9 842          | 169 630          |
| B                                       | Sundays River Valley   | EC106                | 22 699                        | 6 000                      | 462                  | -              | 32 421           | 3 760                   | 717                     | -                              | -                              | 66 058                     | -                        | 66 058           | 7 634          | 6 725          | 7 021          | 1 575          | 3 379          | 26 821               | 14 495         | 67 650           |
| B                                       | Baviaans               | EC107                | 12 520                        | 3 824                      | -                    | -              | 9 991            | 2 830                   | -                       | -                              | -                              | 29 165                     | -                        | 29 165           | 2 150          | 6 249          | 1 700          | 1 005          | 1 212          | 10 935               | 5 962          | 29 213           |
| B                                       | Kouga                  | EC108                | 124 993                       | 70 602                     | 9 559                | -              | 99 298           | 29 116                  | 9 978                   | 31 870                         | 7 866                          | 383 281                    | -                        | 383 281          | 115 100        | 109 580        | 44 166         | 31 628         | 19 341         | 38 079               | 25 387         | 383 281          |
| B                                       | Koukamma               | EC109                | 25 095                        | 837                        | 89                   | -              | 83 686           | 2 205                   | -                       | 600                            | -                              | 112 513                    | -                        | 112 513          | 1 289          | 2 397          | 2 559          | 2 136          | 1 015          | 89 215               | 14 535         | 113 146          |
| C                                       | Cacadu                 | DC10                 | 38 997                        | -                          | -                    | -              | 288 844          | 7 309                   | 8 026                   | -                              | 1 950                          | 345 127                    | 4 682                    | 340 445          | 216            | -              | 120            | 52             | 20             | 238 799              | 101 237        | 340 444          |
| <b>Total: Amatole Municipalities</b>    |                        |                      | <b>1 304 182</b>              | <b>558 734</b>             | <b>221 367</b>       | <b>-</b>       | <b>1 322 988</b> | <b>232 673</b>          | <b>74 985</b>           | <b>10 826</b>                  | <b>203 647</b>                 | <b>3 929 400</b>           | <b>3 741</b>             | <b>3 925 659</b> | <b>466 199</b> | <b>879 723</b> | <b>253 250</b> | <b>174 352</b> | <b>154 997</b> | <b>1 628 455</b>     | <b>405 852</b> | <b>3 962 828</b> |
| B                                       | Mbhashe                | EC121                | 32 007                        | -                          | -                    | -              | 30 364           | 2 657                   | -                       | -                              | -                              | 65 028                     | -                        | 65 028           | 1 573          | -              | -              | -              | 281            | 82 430               | 2 850          | 87 134           |
| B                                       | Mquma                  | EC122                | 78 493                        | -                          | -                    | -              | 38 797           | 4 969                   | -                       | 5 679                          | -                              | 127 938                    | -                        | 127 938          | 21 845         | -              | -              | -              | 3 941          | 85 780               | 16 457         | 128 023          |
| B                                       | Great Kei              | EC123                | 18 808                        | 3 113                      | -                    | -              | 4 940            | 1 806                   | 16                      | -                              | -                              | 28 682                     | -                        | 28 682           | 6 281          | 3 812          | -              | -              | 2 804          | 19 136               | 3 133          | 35 166           |
| B                                       | Amahlathi              | EC124                | 40 602                        | 10 699                     | -                    | -              | 24 466           | 4 250                   | 4 969                   | 5 147                          | -                              | 90 133                     | 3 741                    | 86 392           | 6 401          | 15 273         | -              | -              | 4 698          | 57 205               | 2 815          | 86 392           |
| B                                       | Buffalo City           | EC125                | 794 449                       | 520 478                    | 122 201              | -              | 1 038 782        | 190 052                 | 69 037                  | -                              | 69 726                         | 2 804 726                  | -                        | 2 804 726        | 408 208        | 638 592        | 203 835        | 142 661        | 138 033        | 840 653              | 232 863        | 2 804 845        |
| B                                       | Ngqushwa               | EC126                | 25 529                        | 600                        | -                    | -              | 2 459            | 2 144                   | -                       | -                              | -                              | 30 772                     | -                        | 30 772           | 3 756          | -              | -              | -              | -              | 31 475               | 3 499          | 39 147           |
| B                                       | Nkonkobe               | EC127                | 45 642                        | 14 462                     | -                    | -              | 31 385           | 6 665                   | 913                     | -                              | -                              | 99 067                     | -                        | 99 067           | 15 378         | 6 992          | -              | -              | 1 667          | 67 091               | 7 939          | 99 067           |
| B                                       | Nxuba                  | EC128                | 22 077                        | 9 382                      | -                    | -              | 8 869            | 1 063                   | 50                      | -                              | -                              | 41 440                     | -                        | 41 440           | 2 757          | 15 054         | -              | -              | 3 156          | 16 728               | 3 745          | 41 440           |
| C                                       | Amathole               | DC12                 | 246 575                       | -                          | 99 166               | -              | 142 886          | 19 067                  | -                       | -                              | 133 921                        | 641 614                    | -                        | 641 614          | -              | -              | 49 415         | 31 691         | -              | 427 957              | 132 551        | 641 614          |
| <b>Total: Chris Hani Municipalities</b> |                        |                      | <b>418 239</b>                | <b>102 280</b>             | <b>18 350</b>        | <b>5 159</b>   | <b>383 437</b>   | <b>55 382</b>           | <b>12 189</b>           | <b>53 636</b>                  | <b>6 000</b>                   | <b>1 054 668</b>           | <b>-</b>                 | <b>1 054 668</b> | <b>47 928</b>  | <b>164 974</b> | <b>53 673</b>  | <b>34 875</b>  | <b>32 256</b>  | <b>581 854</b>       | <b>196 647</b> | <b>1 112 207</b> |
| B                                       | Inxuba Yethemba        | EC131                | 54 704                        | 23 239                     | -                    | -              | 44 792           | 9 223                   | 458                     | -                              | -                              | 133 116                    | -                        | 133 116          | 8 207          | 43 895         | 15 982         | 9 400          | 10 053         | 28 868               | 25 759         | 142 164          |
| B                                       | Tsolwana               | EC132                | 15 082                        | 3 000                      | -                    | -              | 24 234           | 1 830                   | 593                     | -                              | -                              | 44 739                     | -                        | 44 739           | 1 522          | 3 195          | 1 600          | 1 460          | 690            | 19 165               | 12 977         | 40 609           |
| B                                       | Inkwanza               | EC133                | 14 445                        | 3 003                      | 52                   | -              | 7 179            | 1 263                   | -                       | -                              | -                              | 25 941                     | -                        | 25 941           | 2 262          | 3 693          | -              | -              | 250            | 19 134               | 602            | 25 941           |
| B                                       | Lukhanji               | EC134                | 110 050                       | 67 122                     | -                    | -              | 85 509           | 8 696                   | 8 490                   | 53 142                         | -                              | 333 008                    | -                        | 333 008          | 30 970         | 95 215         | 23 173         | 13 586         | 16 330         | 69 776               | 84 540         | 333 590          |
| B                                       | Intsika Yethu          | EC135                | 42 487                        | -                          | 15 306               | -              | 28 028           | 3 334                   | 764                     | -                              | -                              | 89 917                     | -                        | 89 917           | 40             | 45             | 400            | 45             | 170            | 56 131               | 33 131         | 89 917           |
| B                                       | Emalahleni (Ec)        | EC136                | 31 117                        | 3 216                      | 992                  | -              | 1 459            | 3 485                   | 1 120                   | -                              | 6 000                          | 47 388                     | -                        | 47 388           | 1 985          | 1 340          | 1 107          | 2 306          | 2 334          | 56 001               | 5 847          | 70 920           |
| B                                       | Engobo                 | EC137                | 24 429                        | -                          | -                    | -              | 14 838           | 1 705                   | -                       | -                              | -                              | 40 973                     | -                        | 40 973           | 1 337          | -              | 1 919          | 760            | 614            | 38 504               | 2 089          | 45 223           |
| B                                       | Sakhisizwe             | EC138                | 18 801                        | 2 700                      | -                    | 5 159          | 26 428           | 5 167                   | 273                     | -                              | -                              | 58 528                     | -                        | 58 528           | 1 605          | 17 636         | 8 992          | 7 318          | 1 815          | 30 455               | 14 964         | 82 785           |
| C                                       | Chris Hani             | DC13                 | 107 124                       | -                          | 2 000                | -              | 150 970          | 19 979                  | 491                     | 494                            | -                              | 281 058                    | -                        | 281 058          | -              | 500            | -              | -              | -              | 263 820              | 16 738         | 281 058          |
| <b>Total: Ukhahlamba Municipalities</b> |                        |                      | <b>208 469</b>                | <b>45 967</b>              | <b>20</b>            | <b>-</b>       | <b>165 476</b>   | <b>41 337</b>           | <b>3 091</b>            | <b>766</b>                     | <b>300</b>                     | <b>465 427</b>             | <b>(8 381)</b>           | <b>473 808</b>   | <b>35 916</b>  | <b>76 564</b>  | <b>6 765</b>   | <b>4 812</b>   | <b>10 782</b>  | <b>363 148</b>       | <b>126 058</b> | <b>624 045</b>   |
| B                                       | Elundini               | EC141                | 41 886                        | 7 150                      | -                    | -              | 31 394           | 9 491                   | 150                     | 50                             | -                              | 90 122                     | -                        | 90 122           | 18 496         | 10 000         | 1 368          | 481            | 682            | 64 833               | 14 261         | 110 121          |
| B                                       | Senqu                  | EC142                | 37 757                        | 9 436                      | -                    | -              | 37 943           | 3 466                   | -                       | -                              | -                              | 88 603                     | -                        | 88 603           | 3 092          | 10 854         | 2 900          | 2 900          | 4 125          | 12 091               | 52 694         | 88 656           |
| B                                       | Maletswai              | EC143                | 31 840                        | 21 509                     | -                    | -              | 26 239           | 2 900                   | 786                     | -                              | 300                            | 83 574                     | -                        | 83 574           | 6 705          | 40 348         | -              | -              | 4 158          | 14 942               | 17 422         | 83 574           |
| B                                       | Gariep                 | EC144                | 34 231                        | 7 872                      | 20                   | -              | 19 707           | 1 653                   | 1 340                   | 716                            | -                              | 65 538                     | -                        | 65 538           | 7 623          | 15 362         | 2 497          | 1 431          | 1 817          | 18 047               | 18 827         | 65 604           |
| C                                       | Ukhahlamba             | DC14                 | 62 755                        | -                          | -                    | -              | 50 193           | 23 827                  | 815                     | -                              | -                              | 137 590                    | (8 381)                  | 145 971          | -              | -              | -              | -              | -              | 253 235              | 22 854         | 276 089          |
| <b>Total: O.R Tambo Municipalities</b>  |                        |                      | <b>608 640</b>                | <b>85 996</b>              | <b>-</b>             | <b>-</b>       | <b>503 071</b>   | <b>60 711</b>           | <b>13 433</b>           | <b>882</b>                     | <b>1 000</b>                   | <b>1 273 735</b>           | <b>-</b>                 | <b>1 273 735</b> | <b>127 445</b> | <b>151 222</b> | <b>81 344</b>  | <b>-</b>       | <b>22 327</b>  | <b>810 094</b>       | <b>115 578</b> | <b>1 308 010</b> |
| B                                       | Mbizana                | EC151                | 33 970                        | 2 971                      | -                    | -              | 26 130           | 4 695                   | -                       | 882                            | -                              | 68 648                     | -                        | 68 648           | 5 449          | -              | -              | -              | 895            | 82 205               | 7 202          | 95 751           |
| B                                       | Niabankulu             | EC152                | 21 238                        | -                          | -                    | -              | 13 755           | 1 000                   | -                       | -                              | -                              | 35 993                     | -                        | 35 993           | 1 900          | -              | -              | -              | 60             | 34 927               | 855            | 37 742           |
| B                                       | Qaukeni                | EC153                | 59 037                        | 200                        | -                    | -              | 25 282           | 4 310                   | 370                     | -                              | -                              | 89 199                     | -                        | 89 199           | 6 448          | -              | -              | 1 500          | 63 719         | 17 532               | 89 199         |                  |
| B                                       | Port St Johns          | EC154                | 26 453                        | -                          | -                    | -              | 19 571           | 3 010                   | 5 000                   | -                              | -                              | 54 034                     | -                        | 54 034           | 5 266          | -              | -              | -              | 984            | 33 760               | 14 026         | 54 036           |
| B                                       | Nyandeni               | EC155                | 49 861                        | -                          | -                    | -              | 21 909           | 1 385                   | -                       | -                              | -                              | 73 155                     | -                        | 73 155           | 1 200          | -              | -              | -              | 50             | 71 302               | 5 168          | 77 710           |
| B                                       | Mhlorito               | EC156                | 34 572                        | -                          | -                    | -              | 20 916           | 2 007                   | -                       | -                              | -                              | 57 495                     | -                        | 57 495           | 7 375          | -              | -              | -              | 761            | 38 996               | 10 363         | 57 495           |
| B                                       | King Sabata Dalindyebo | EC157                | 201 790                       | 82 825                     | -                    | -              | 131 653          | 12 294                  | 8 063                   | -                              | -                              | 436 626                    | -                        | 436 626          | 99 807         | 151 222        | -              | -              | 18 077         | 116 697              | 50 832         | 436 625          |
| C                                       | O.R. Tambo             | DC15                 | 181 719                       | -                          | -                    | -              | 243 855          | 32 010                  | -                       | -                              | 1 000                          | 458 585                    | -                        | 458 585          | -              | -              | 81 344         | -              | -              | 368 498              | 9 610          | 459 452          |
| <b>Total: Alfred Nzo Municipalities</b> |                        |                      | <b>155 470</b>                | <b>11 950</b>              | <b>1 000</b>         | <b>-</b>       | <b>137 315</b>   | <b>21 066</b>           | <b>2 934</b>            | <b>-</b>                       | <b>-</b>                       | <b>329 737</b>             | <b>-</b>                 | <b>329 737</b>   | <b>18 448</b>  | <b>20 468</b>  | <b>7 500</b>   | <b>500</b>     | <b>4 103</b>   | <b>210 689</b>       | <b>44 466</b>  | <b>306 174</b>   |
| B                                       | Matielie               | EC441                | 48 706                        | 11 800                     | -                    | -              | 56 357           | 9 869                   | 2 934                   | -                              | -                              | 129 666                    | -                        | 129 666          | 12 000         | 20 468         | -              | -              | 2 603          | 75 418               | 19 177         | 129 666          |
| B                                       | Umzimvubu              | EC442                | 59 037                        | 150                        | -                    | -              |                  |                         |                         |                                |                                |                            |                          |                  |                |                |                |                |                |                      |                |                  |

**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            |
| <b>Free State</b>                               |                    |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                  |                  |                |                |                |                      |                  |                  |
| <b>Total: Xhariep Municipalities</b>            |                    | <b>97 558</b>                 | <b>28 873</b>              | <b>16 877</b>        | <b>4 421</b>   | <b>97 409</b>    | <b>19 517</b>           | <b>9 826</b>            | <b>6 791</b>                   | <b>966</b>                     | <b>282 239</b>             | <b>11 651</b>            | <b>270 588</b>   | <b>18 912</b>    | <b>37 006</b>    | <b>24 010</b>  | <b>17 750</b>  | <b>14 468</b>  | <b>141 797</b>       | <b>19 884</b>    | <b>273 827</b>   |
| B   | Letsemeng          | 18 784                        | 9 012                      | 1 500                | -              | 31 536           | 5 670                   | 292                     | -                              | -                              | 66 794                     | 11 651                   | 55 143           | 3 314            | 5 508            | 4 908          | 4 237          | 4 940          | 25 615               | 6 621            | 55 143           |
| B   | Kopanong           | 38 282                        | 19 206                     | 15 377               | 4 421          | 37 425           | 7 924                   | 6 478                   | -                              | -                              | 129 113                    | -                        | 129 113          | 9 352            | 31 498           | 9 468          | 8 776          | 6 407          | 57 318               | 6 303            | 129 122          |
| B   | Mohokare           | 25 284                        | 655                        | -                    | -              | 19 107           | 5 141                   | 3 056                   | 6 791                          | 966                            | 61 001                     | -                        | 61 001           | 6 246            | -                | 9 634          | 4 737          | 3 121          | 36 202               | 4 291            | 64 231           |
| C   | Xhariep            | 15 208                        | -                          | -                    | -              | 9 341            | 782                     | -                       | -                              | -                              | 25 331                     | -                        | 25 331           | -                | -                | -              | -              | -              | 22 662               | 2 669            | 25 331           |
| <b>Total: Mthoe Municipalities</b>              |                    | <b>823 832</b>                | <b>657 548</b>             | <b>213 914</b>       | <b>-</b>       | <b>992 064</b>   | <b>150 458</b>          | <b>31 195</b>           | <b>8 907</b>                   | <b>6 367</b>                   | <b>2 884 284</b>           | <b>10 656</b>            | <b>2 873 628</b> | <b>335 988</b>   | <b>1 056 023</b> | <b>344 260</b> | <b>142 699</b> | <b>8 642</b>   | <b>635 960</b>       | <b>481 505</b>   | <b>3 005 077</b> |
| B   | Naledi (Fs)        | 21 245                        | -                          | 5 346                | -              | 8 987            | 1 800                   | -                       | -                              | 5 358                          | 42 736                     | -                        | 42 736           | 3 002            | -                | 5 540          | 3 019          | 2 043          | 60 446               | 701              | 74 751           |
| B   | Mangaung           | 691 559                       | 643 076                    | 207 858              | -              | 918 740          | 139 490                 | 18 600                  | -                              | -                              | 2 619 323                  | -                        | 2 619 323        | 323 209          | 1 033 779        | 323 732        | 127 695        | -              | 442 714              | 467 608          | 2 718 737        |
| B   | Mantsoa            | 42 382                        | 14 472                     | 710                  | -              | 48 681           | 7 983                   | 4 564                   | 8 907                          | -                              | 127 699                    | -                        | 127 699          | 117 043          | 9 777            | 22 244         | 14 988         | 11 985         | 6 599                | 43 868           | 7 601            |
| C   | Mthoe              | 68 646                        | -                          | -                    | -              | 15 656           | 1 185                   | 8 031                   | -                              | 1 009                          | 94 526                     | -                        | 94 526           | -                | -                | -              | -              | -              | 88 932               | 5 595            | 94 527           |
| <b>Total: Lejweleputswa Municipalities</b>      |                    | <b>547 944</b>                | <b>258 513</b>             | <b>190 832</b>       | <b>1 722</b>   | <b>311 802</b>   | <b>151 106</b>          | <b>35 551</b>           | <b>2 324</b>                   | <b>130 375</b>                 | <b>1 630 170</b>           | <b>-</b>                 | <b>1 630 170</b> | <b>202 889</b>   | <b>417 468</b>   | <b>220 572</b> | <b>119 666</b> | <b>79 835</b>  | <b>517 050</b>       | <b>130 458</b>   | <b>1 687 938</b> |
| B   | Masilonyana        | 42 680                        | 12 870                     | 4 200                | -              | 27 248           | 3 072                   | -                       | -                              | 31 905                         | 121 976                    | -                        | 121 976          | 13 604           | 17 777           | 16 454         | 10 256         | 6 040          | 54 538               | 3 425            | 122 094          |
| B   | Tokologo           | 19 568                        | 5 736                      | 450                  | 1 722          | 5 098            | 3 606                   | -                       | -                              | 4 063                          | 41 178                     | -                        | 41 178           | 1 075            | 7 664            | 538            | 863            | 522            | 27 428               | 3 238            | 41 328           |
| B   | Tswelopele         | 30 808                        | 9 565                      | 800                  | -              | 26 773           | 4 292                   | 2 136                   | -                              | 2 400                          | 76 774                     | -                        | 76 774           | 4 409            | 9 275            | 4 266          | 3 779          | 2 102          | 39 255               | 13 688           | 76 774           |
| B   | Matjhabeng         | 365 113                       | 209 942                    | 170 122              | -              | 173 858          | 127 309                 | 28 782                  | -                              | 91 892                         | 1 167 018                  | -                        | 1 167 018        | 172 801          | 345 825          | 172 657        | 94 452         | 53 100         | 224 867              | 103 315          | 1 167 017        |
| B   | Nala               | 49 134                        | 20 400                     | 15 260               | -              | 50 290           | 11 249                  | -                       | -                              | -                              | 146 334                    | -                        | 146 334          | 11 000           | 36 927           | 26 657         | 10 316         | 18 071         | 99 900               | 964              | 203 835          |
| C   | Lejweleputswa      | 40 641                        | -                          | -                    | -              | 28 535           | 1 578                   | 4 633                   | 1 388                          | 115                            | 76 890                     | -                        | 76 890           | -                | -                | -              | -              | -              | 71 062               | 5 828            | 76 890           |
| <b>Total: Thabo Mofutsanyana Municipalities</b> |                    | <b>491 324</b>                | <b>214 263</b>             | <b>11 566</b>        | <b>-</b>       | <b>659 353</b>   | <b>122 164</b>          | <b>26 478</b>           | <b>7 200</b>                   | <b>85 437</b>                  | <b>1 617 786</b>           | <b>-</b>                 | <b>1 617 786</b> | <b>303 683</b>   | <b>322 334</b>   | <b>98 182</b>  | <b>38 402</b>  | <b>69 607</b>  | <b>597 717</b>       | <b>346 831</b>   | <b>1 776 756</b> |
| B   | Setseto            | 84 289                        | 24 186                     | -                    | -              | 74 793           | 22 145                  | 12 221                  | -                              | 13 125                         | 230 759                    | -                        | 230 759          | 20 142           | 40 236           | 19 313         | 10 100         | 13 510         | 153 538              | 36 372           | 293 211          |
| B   | Dihlabeng          | 123 764                       | 57 225                     | -                    | -              | 136 195          | 30 691                  | 6 596                   | -                              | -                              | 354 471                    | -                        | 354 471          | 55 212           | 104 021          | 36 119         | -              | 25 807         | 53 949               | 79 424           | 354 532          |
| B   | Nketoana           | 36 823                        | 12 512                     | 600                  | -              | 35 589           | 11 007                  | -                       | -                              | -                              | 96 531                     | -                        | 96 531           | 7 153            | 14 677           | 10 500         | 8 895          | 10 125         | 50 378               | 6 551            | 108 279          |
| B   | Maluti-a-Phofung   | 193 445                       | 113 991                    | 10 496               | -              | 381 077          | 50 767                  | 7 246                   | -                              | 60 000                         | 817 022                    | -                        | 817 022          | 211 583          | 159 000          | 27 960         | 15 127         | 15 645         | 288 980              | 146 637          | 864 932          |
| B   | Phumelela          | 21 786                        | 6 349                      | 470                  | -              | 19 286           | 7 243                   | 415                     | 7 200                          | 12 312                         | 75 062                     | -                        | 75 062           | 5 593            | 4 400            | 4 290          | 4 280          | 4 520          | 43 372               | 3 986            | 70 441           |
| C   | Thabo Mofutsanyana | 31 217                        | -                          | -                    | -              | 12 413           | 311                     | -                       | -                              | -                              | 43 941                     | -                        | 43 941           | 4 000            | -                | -              | -              | -              | 7 500                | 73 861           | 85 361           |
| <b>Total: Fezile Dabi Municipalities</b>        |                    | <b>463 503</b>                | <b>284 452</b>             | <b>86 581</b>        | <b>10 508</b>  | <b>338 411</b>   | <b>64 818</b>           | <b>22 445</b>           | <b>-</b>                       | <b>84 349</b>                  | <b>1 355 065</b>           | <b>(37 867)</b>          | <b>1 392 932</b> | <b>143 002</b>   | <b>358 905</b>   | <b>199 910</b> | <b>52 350</b>  | <b>49 074</b>  | <b>458 796</b>       | <b>208 154</b>   | <b>1 470 191</b> |
| B   | Moghaka            | 128 624                       | 116 112                    | 4 000                | -              | 108 696          | 10 489                  | 6 192                   | -                              | -                              | 374 113                    | -                        | 374 113          | 36 826           | 137 446          | 35 453         | 9 873          | 8 112          | 109 185              | 40 857           | 377 752          |
| B   | Ngwathe            | 97 528                        | 62 797                     | 6 531                | -              | 66 381           | 19 609                  | 5 500                   | -                              | 46 349                         | 304 695                    | -                        | 304 695          | 35 993           | 105 862          | 26 764         | 21 470         | 18 497         | 102 797              | 13 131           | 324 514          |
| B   | Metsimaholo        | 137 462                       | 84 434                     | 74 106               | 10 508         | 74 419           | 25 600                  | 1 553                   | -                              | 38 000                         | 446 082                    | -                        | 446 082          | 483 949          | 63 183           | 95 797         | 129 993        | 14 407         | 18 208               | 80 665           | 507 498          |
| B   | Matjuba            | 43 673                        | 21 109                     | 1 944                | -              | 35 117           | 8 400                   | -                       | -                              | -                              | 110 241                    | -                        | 110 241          | 7 000            | 19 800           | 7 700          | 6 600          | 4 257          | 65 840               | 29 295           | 140 492          |
| C   | Fezile Dabi        | 56 216                        | -                          | -                    | -              | 53 798           | 720                     | 9 200                   | -                              | -                              | 119 934                    | -                        | 119 934          | -                | -                | -              | -              | -              | 100 309              | 19 626           | 119 935          |
| <b>Sub-total: Free State Municipalities</b>     |                    | <b>2 424 161</b>              | <b>1 443 649</b>           | <b>519 770</b>       | <b>16 651</b>  | <b>2 399 039</b> | <b>508 063</b>          | <b>125 495</b>          | <b>25 222</b>                  | <b>307 494</b>                 | <b>7 769 544</b>           | <b>(15 560)</b>          | <b>7 785 104</b> | <b>1 004 474</b> | <b>2 191 736</b> | <b>886 934</b> | <b>370 867</b> | <b>221 626</b> | <b>2 351 320</b>     | <b>1 186 832</b> | <b>8 213 789</b> |
| <b>Elimination of duplication<sup>1</sup></b>   |                    |                               |                            |                      |                |                  |                         |                         |                                |                                | <b>219 085</b>             |                          |                  |                  |                  |                |                |                | <b>219 085</b>       |                  |                  |
| <b>Total as per adopted budgets</b>             |                    | <b>2 424 161</b>              | <b>1 443 649</b>           | <b>519 770</b>       | <b>16 651</b>  | <b>2 399 039</b> | <b>508 063</b>          | <b>125 495</b>          | <b>25 222</b>                  | <b>307 494</b>                 | <b>7 988 629</b>           | <b>(15 560)</b>          | <b>7 785 104</b> | <b>1 004 474</b> | <b>2 191 736</b> | <b>886 934</b> | <b>370 867</b> | <b>221 626</b> | <b>2 570 405</b>     | <b>1 186 832</b> | <b>8 213 789</b> |

<sup>1</sup>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 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             |            |  |
| <b>Gauteng</b>                                |                      |       |                               |                            |                      |                |                   |                         |                         |                                |                                |                            |                          |                   |                   |                   |                  |                  |                  |                      |                  |                   |            |  |
| A   | Ekurhuleni Metro     | GT000 | 4 065 693                     | 3 852 448                  | 1 493 056            | -              | 3 495 572         | -                       | 274 795                 | -                              | -                              | -                          | 13 181 564               | -                 | 13 181 564        | 2 127 263         | 5 905 429        | 1 744 864        | 532 796          | 534 251              | -                | 3 559 170         | 14 403 773 |  |
| A   | City Of Johannesburg | GT001 | 5 725 924                     | 4 830 710                  | 1 778 657            | -              | 7 177 636         | 469 513                 | 1 294 395               | -                              | 1 048 133                      | -                          | 22 324 968               | -                 | 22 324 968        | 4 106 790         | 6 909 043        | 4 125 648        | -                | 885 037              | 4 149 018        | 2 592 199         | 22 767 735 |  |
| A   | City Of Tshwane      | GT002 | 3 088 274                     | 2 793 087                  | 703 590              | -              | 5 234 452         | 1 609 287               | 519 353                 | -                              | -                              | -                          | 13 948 043               | -                 | 13 948 043        | 3 598 037         | 5 030 220        | 1 561 424        | 384 448          | 383 838              | 1 989 240        | 1 733 938         | 14 681 145 |  |
| <b>Total: Sedibeng Municipalities</b>         |                      |       | <b>971 504</b>                | <b>808 512</b>             | <b>331 666</b>       | <b>4 212</b>   | <b>317 013</b>    | <b>250 901</b>          | <b>65 540</b>           | <b>1 869</b>                   | <b>6 217</b>                   | <b>2 757 437</b>           | <b>6 513</b>             | <b>2 750 924</b>  | <b>563 679</b>    | <b>1 058 862</b>  | <b>532 667</b>   | <b>234 804</b>   | <b>136 969</b>   | <b>964 505</b>       | <b>367 892</b>   | <b>3 859 378</b>  |            |  |
| B   | Emfuleni             | GT421 | 581 003                       | 674 998                    | 268 255              | -              | -                 | 202 974                 | 20 213                  | -                              | -                              | 1 747 443                  | -                        | 1 747 443         | 438 000           | 852 802           | 429 511          | 204 240          | 105 646          | 591 000              | 224 081          | 2 845 280         |            |  |
| B   | Midvaal              | GT422 | 119 684                       | 65 953                     | 45 000               | -              | 123 597           | 25 509                  | 24 521                  | 500                            | 1 700                          | 406 464                    | 6 513                    | 399 951           | 94 198            | 90 118            | 70 262           | 18 943           | 15 407           | 80 722               | 31 956           | 401 606           |            |  |
| B   | Lesedi               | GT423 | 90 231                        | 67 561                     | 18 411               | 4 212          | 70 977            | 14 242                  | 20 806                  | 1 369                          | 4 517                          | 292 329                    | -                        | 292 329           | 31 481            | 115 942           | 32 894           | 11 621           | 15 916           | 55 715               | 49 139           | 312 708           |            |  |
| C   | Sedibeng             | DC42  | 180 586                       | -                          | -                    | -              | 122 439           | 8 176                   | -                       | -                              | -                              | 311 201                    | -                        | 311 201           | -                 | -                 | -                | -                | -                | 237 068              | 62 716           | 299 784           |            |  |
| <b>Total: Metsweding Municipalities</b>       |                      |       | <b>177 612</b>                | <b>79 451</b>              | <b>35 499</b>        | -              | <b>205 121</b>    | <b>47 765</b>           | <b>4 246</b>            | -                              | <b>5 380</b>                   | <b>555 073</b>             | -                        | <b>555 073</b>    | <b>165 531</b>    | <b>104 054</b>    | <b>86 993</b>    | <b>19 515</b>    | <b>16 412</b>    | <b>153 952</b>       | <b>93 200</b>    | <b>639 657</b>    |            |  |
| B   | Nokeng Tsa Taemane   | GT461 | 43 692                        | 9 451                      | 6 577                | -              | 53 084            | 5 552                   | 766                     | 5 379                          | 124 500                        | -                          | 124 500                  | 35 848            | 13 821            | 12 392            | 4 031            | 4 455            | 30 017           | 24 930               | 125 494          |                   |            |  |
| B   | Kungwini             | GT462 | 111 000                       | 70 000                     | 28 922               | -              | 138 908           | 41 988                  | 3 480                   | -                              | 394 298                        | -                          | 394 298                  | 129 683           | 90 233            | 74 601            | 15 484           | 11 957           | 95 347           | 60 583               | 477 888          |                   |            |  |
| C   | Metsweding           | DC46  | 22 920                        | -                          | -                    | -              | 13 129            | 225                     | -                       | 1                              | 36 275                         | -                          | 36 275                   | -                 | -                 | -                 | -                | -                | 28 588           | 7 687                | 36 275           |                   |            |  |
| <b>Total: West Rand Municipalities</b>        |                      |       | <b>721 809</b>                | <b>371 179</b>             | <b>213 371</b>       | -              | <b>793 867</b>    | <b>37 849</b>           | <b>51 445</b>           | -                              | <b>59 956</b>                  | <b>2 249 474</b>           | <b>12 772</b>            | <b>2 236 702</b>  | <b>281 970</b>    | <b>721 156</b>    | <b>301 828</b>   | <b>95 326</b>    | <b>79 788</b>    | <b>332 117</b>       | <b>355 472</b>   | <b>2 167 657</b>  |            |  |
| B   | Mogale City          | GT481 | 366 747                       | 199 000                    | 97 849               | -              | 541 761           | -                       | 24 935                  | -                              | -                              | 1 230 292                  | -                        | 1 230 292         | 180 505           | 447 868           | 163 139          | 61 229           | 54 877           | -                    | 252 657          | 1 160 275         |            |  |
| B   | Randfontein          | GT482 | 158 380                       | 136 680                    | 31 054               | -              | 124 778           | 17 133                  | 3 600                   | 31 414                         | 503 040                        | -                          | 503 040                  | 77 530            | 219 977           | 54 150            | 19 849           | 19 178           | 68 129           | 44 227               | 503 040          |                   |            |  |
| B   | Westonaria           | GT483 | 90 953                        | 35 499                     | 84 468               | -              | 50 157            | 14 887                  | 11 626                  | 25 447                         | 313 036                        | 12 772                     | 300 264                  | 22 266            | 53 311            | 84 539            | 14 248           | 5 733            | 100 145          | 20 994               | 301 236          |                   |            |  |
| C   | West Rand            | DC48  | 105 729                       | -                          | -                    | -              | 77 171            | 5 829                   | 11 284                  | 3 095                          | 203 106                        | -                          | 203 106                  | 1 669             | -                 | -                 | -                | -                | 163 843          | 37 594               | 203 106          |                   |            |  |
| <b>Sub-total: Gauteng Municipalities</b>      |                      |       | <b>14 750 816</b>             | <b>12 735 387</b>          | <b>4 555 839</b>     | <b>4 212</b>   | <b>17 223 661</b> | <b>2 415 315</b>        | <b>2 209 774</b>        | <b>1 869</b>                   | <b>1 119 686</b>               | <b>55 016 559</b>          | <b>19 285</b>            | <b>54 997 274</b> | <b>10 843 270</b> | <b>19 728 764</b> | <b>8 353 424</b> | <b>1 266 889</b> | <b>2 036 295</b> | <b>7 588 832</b>     | <b>8 701 871</b> | <b>58 519 345</b> |            |  |
| <b>Elimination of duplication<sup>1</sup></b> |                      |       |                               |                            |                      |                |                   |                         |                         |                                |                                | <b>29 368</b>              |                          |                   |                   |                   |                  |                  |                  |                      |                  |                   |            |  |
| <b>Total as per adopted budgets</b>           |                      |       | <b>14 750 816</b>             | <b>12 735 387</b>          | <b>4 555 839</b>     | <b>4 212</b>   | <b>17 223 661</b> | <b>2 415 315</b>        | <b>2 209 774</b>        | <b>1 869</b>                   | <b>1 119 686</b>               | <b>55 045 927</b>          | <b>19 285</b>            | <b>54 997 274</b> | <b>10 843 270</b> | <b>19 728 764</b> | <b>8 353 424</b> | <b>1 266 889</b> | <b>2 036 295</b> | <b>7 618 200</b>     | <b>8 701 871</b> | <b>58 519 345</b> |            |  |

<sup>1</sup> 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 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          |                  |        |
| <b>KwaZulu-Natal</b>                       |                        |                               |                            |                      |                |              |                         |                         |                                |                                |                            |                          |                  |                  |                |                |                |                |                      |                |                |                  |        |
| A  | eThekweni              | KZN000                        | 4 814 617                  | 3 733 337            | 1 007 919      | -            | 5 450 216               | 1 949 500               | 707 476                        | 99 003                         | -                          | 17 762 068               | 1 809 534        | 15 952 534       | 4 325 473      | 5 963 635      | 1 867 880      | 76 259         | 325 386              | 1 057 609      | 2 336 291      | 15 952 533       |        |
| <b>Total: Ugu Municipalities</b>           |                        |                               | <b>515 129</b>             | <b>41 237</b>        | <b>16 538</b>  | -            | <b>673 264</b>          | <b>59 731</b>           | <b>28 365</b>                  | -                              | <b>10 580</b>              | <b>1 344 844</b>         | -                | <b>1 344 844</b> | <b>290 570</b> | <b>64 356</b>  | <b>227 676</b> | <b>73 522</b>  | <b>32 073</b>        | <b>418 577</b> | <b>253 355</b> | <b>1 360 129</b> |        |
| B  | Vulamehlo              | KZN211                        | 12 980                     | -                    | -              | -            | 25 650                  | 210                     | -                              | -                              | -                          | 38 841                   | -                | 38 841           | 555            | -              | -              | -              | -                    | -              | 18 821         | 19 465           | 38 841 |
| B  | Umdoni                 | KZN212                        | 44 402                     | -                    | -              | -            | 41 913                  | 5 096                   | 987                            | -                              | -                          | 92 397                   | -                | 92 397           | 45 579         | -              | -              | -              | 6 673                | -              | 20 182         | 20 355           | 92 789 |
| B  | Umkhumbi               | KZN213                        | 23 241                     | -                    | -              | -            | 21 981                  | 1 052                   | -                              | -                              | -                          | 46 175                   | -                | 46 175           | -              | -              | -              | -              | -                    | 44 765         | 1 410          | 46 175           |        |
| B  | uMuzwabantu            | KZN214                        | 25 747                     | 7 070                | -              | -            | 21 022                  | 2 658                   | -                              | -                              | -                          | 58 496                   | -                | 58 496           | -              | -              | -              | -              | 1 024                | 21 568         | 19 242         | 63 863           |        |
| B  | Ezinqolweni            | KZN215                        | 10 309                     | -                    | -              | -            | 8 649                   | 402                     | -                              | -                              | -                          | 19 360                   | -                | 19 360           | 8 065          | 13 964         | -              | -              | -                    | 15 656         | 10 773         | 26 880           |        |
| B  | Hibiscus Coast         | KZN216                        | 192 565                    | 34 167               | -              | -            | 161 945                 | 23 227                  | 9 987                          | -                              | 3 000                      | 424 891                  | -                | 424 891          | 235 920        | 50 392         | -              | -              | 24 376               | 80 331         | 33 878         | 424 897          |        |
| C  | Ugu                    | DC21                          | 205 885                    | -                    | 16 538         | -            | 392 204                 | 27 086                  | 17 391                         | -                              | 7 580                      | 666 684                  | -                | 666 684          | -              | -              | 227 676        | 73 522         | -                    | 217 254        | 148 232        | 666 684          |        |
| <b>Total: uMgungundlovu Municipalities</b> |                        |                               | <b>891 387</b>             | <b>580 285</b>       | <b>248 677</b> | <b>1 052</b> | <b>1 021 163</b>        | <b>163 709</b>          | <b>89 542</b>                  | <b>6 309</b>                   | <b>7 154</b>               | <b>3 009 278</b>         | -                | <b>3 009 278</b> | <b>562 296</b> | <b>859 724</b> | <b>265 463</b> | <b>72 446</b>  | <b>61 321</b>        | <b>620 351</b> | <b>596 353</b> | <b>3 037 954</b> |        |
| B  | uMshwathi              | KZN221                        | 26 874                     | -                    | -              | -            | 36 189                  | 6 351                   | 1 500                          | -                              | -                          | 70 915                   | -                | 70 915           | 26 676         | -              | -              | -              | 1 400                | 34 399         | 8 440          | 70 915           |        |
| B  | uMngeni                | KZN222                        | 67 262                     | 30 012               | -              | -            | 108 665                 | 9 512                   | 5 328                          | -                              | -                          | 220 779                  | -                | 220 779          | 81 038         | 35 075         | -              | -              | 7 700                | 59 464         | 37 542         | 220 819          |        |
| B  | Mpofana                | KZN223                        | 16 736                     | 17 848               | -              | -            | 17 115                  | 3 023                   | -                              | -                              | 7 104                      | 61 826                   | -                | 61 826           | 7 606          | 20 912         | -              | -              | 922                  | 10 908         | 14 374         | 54 722           |        |
| B  | Impendle               | KZN224                        | 10 367                     | -                    | -              | -            | 4 043                   | 859                     | 500                            | 6 309                          | 50                         | 22 128                   | -                | 22 128           | 1 345          | -              | -              | -              | 60                   | 15 803         | 4 920          | 22 128           |        |
| B  | Msunduzi               | KZN225                        | 632 097                    | 532 425              | 213 013        | -            | 693 914                 | 126 447                 | 78 953                         | -                              | -                          | 2 276 849                | -                | 2 276 849        | 439 406        | 803 737        | 209 638        | 69 176         | 50 189               | 212 139        | 494 192        | 2 278 477        |        |
| B  | Mkhambathini           | KZN226                        | 16 202                     | -                    | -              | -            | 17 751                  | 335                     | -                              | -                              | -                          | 34 288                   | -                | 34 288           | 2 425          | -              | -              | -              | -                    | 26 805         | 5 804          | 35 034           |        |
| B  | Richmond               | KZN227                        | 17 655                     | -                    | -              | -            | 21 387                  | 2 328                   | -                              | -                              | -                          | 41 370                   | -                | 41 370           | 3 800          | -              | -              | -              | 1 050                | 29 099         | 7 421          | 41 370           |        |
| C  | uMgungundlovu          | DC22                          | 104 194                    | -                    | 35 664         | 1 052        | 122 099                 | 14 854                  | 3 261                          | -                              | -                          | 281 123                  | -                | 281 123          | -              | -              | 55 825         | 3 270          | -                    | 231 734        | 23 660         | 314 489          |        |
| <b>Total: Uthukela Municipalities</b>      |                        |                               | <b>299 599</b>             | <b>149 513</b>       | <b>500</b>     | -            | <b>417 605</b>          | <b>58 013</b>           | <b>22 904</b>                  | <b>30 383</b>                  | <b>27 733</b>              | <b>1 006 248</b>         | <b>24 094</b>    | <b>982 154</b>   | <b>130 873</b> | <b>219 220</b> | <b>51 195</b>  | <b>10 731</b>  | <b>17 230</b>        | <b>516 914</b> | <b>53 524</b>  | <b>999 687</b>   |        |
| B  | Emnambithi/Ladysmith   | KZN232                        | 117 186                    | 75 297               | -              | -            | 65 486                  | 30 524                  | 14 768                         | 27 766                         | 23 633                     | 354 661                  | 24 094           | 330 567          | 96 792         | 123 863        | -              | -              | 12 086               | 67 511         | 30 316         | 330 568          |        |
| B  | Indaka                 | KZN233                        | 14 936                     | -                    | -              | -            | 13 480                  | 630                     | -                              | -                              | -                          | 29 046                   | -                | 29 046           | 50             | -              | -              | -              | -                    | 28 988         | 69             | 29 107           |        |
| B  | Umtsheni               | KZN234                        | 46 963                     | 74 216               | -              | -            | 38 236                  | 6 401                   | 765                            | -                              | -                          | 166 580                  | -                | 166 580          | 29 010         | 95 357         | -              | -              | 4 526                | 27 026         | 11 273         | 167 192          |        |
| B  | Oxhalsamba             | KZN235                        | 19 382                     | -                    | -              | -            | 18 007                  | 1 254                   | -                              | 2 617                          | 1 000                      | 42 259                   | -                | 42 259           | 4 427          | -              | -              | -              | 618                  | 52 831         | 1 241          | 59 117           |        |
| B  | Imbabazane             | KZN236                        | 15 121                     | -                    | -              | -            | 35 219                  | 605                     | -                              | -                              | -                          | 50 945                   | -                | 50 945           | 400            | -              | -              | -              | -                    | 49 937         | 608            | 50 945           |        |
| C  | Uthukela               | DC23                          | 86 011                     | -                    | 500            | -            | 247 177                 | 18 599                  | 7 371                          | -                              | 3 100                      | 362 757                  | -                | 362 757          | 194            | -              | 51 195         | 10 731         | -                    | 290 621        | 10 017         | 362 758          |        |
| <b>Total: Umzinyathi Municipalities</b>    |                        |                               | <b>155 908</b>             | <b>60 326</b>        | -              | -            | <b>191 698</b>          | <b>22 736</b>           | <b>14 801</b>                  | <b>897</b>                     | -                          | <b>446 365</b>           | <b>887</b>       | <b>445 478</b>   | <b>68 739</b>  | <b>86 156</b>  | <b>19 000</b>  | -              | <b>17 345</b>        | <b>189 665</b> | <b>66 238</b>  | <b>447 143</b>   |        |
| B  | Endumeni               | KZN241                        | 55 976                     | 33 662               | -              | -            | 31 276                  | 5 462                   | 9 212                          | 897                            | -                          | 136 484                  | 887              | 135 597          | 46 444         | 56 284         | -              | -              | 12 326               | 15 224         | 5 331          | 135 609          |        |
| B  | Nquthu                 | KZN242                        | 24 435                     | 7 364                | -              | -            | 1 187                   | 150                     | -                              | -                              | -                          | 33 136                   | -                | 33 136           | 1 800          | 3 500          | -              | -              | 550                  | 37 377         | 368            | 43 595           |        |
| B  | Msinga                 | KZN244                        | 14 606                     | -                    | -              | -            | 20 776                  | 5 105                   | 4 486                          | -                              | -                          | 44 973                   | -                | 44 973           | 500            | -              | -              | -              | -                    | 38 510         | 3 872          | 42 882           |        |
| B  | Umvoti                 | KZN245                        | 31 136                     | 19 300               | -              | -            | 51 380                  | 4 046                   | -                              | -                              | -                          | 105 862                  | -                | 105 862          | 19 995         | 26 372         | -              | -              | 4 469                | 37 815         | 10 496         | 99 147           |        |
| C  | Umzinyathi             | DC24                          | 29 755                     | -                    | -              | -            | 88 266                  | 6 936                   | 953                            | -                              | -                          | 125 910                  | -                | 125 910          | -              | -              | 19 000         | -              | -                    | 60 739         | 46 171         | 125 910          |        |
| <b>Total: Amajuba Municipalities</b>       |                        |                               | <b>262 177</b>             | <b>217 530</b>       | -              | -            | <b>455 013</b>          | <b>57 700</b>           | <b>39 424</b>                  | <b>5 519</b>                   | <b>79 733</b>              | <b>1 117 095</b>         | <b>78 980</b>    | <b>1 038 115</b> | <b>135 499</b> | <b>293 394</b> | <b>118 112</b> | <b>61 304</b>  | <b>50 739</b>        | <b>257 577</b> | <b>133 671</b> | <b>1 050 296</b> |        |
| B  | Newcastle              | KZN252                        | 201 039                    | 213 376              | -              | -            | 381 523                 | 51 100                  | 36 171                         | 4 225                          | 79 192                     | 966 625                  | 78 980           | 887 645          | 122 172        | 287 752        | 109 940        | 61 304         | 49 129               | 207 501        | 49 981         | 887 779          |        |
| B  | eMedlangeni            | KZN253                        | 10 796                     | 4 154                | -              | -            | 8 917                   | 1 254                   | 485                            | 194                            | 541                        | 26 341                   | -                | 26 341           | 5 294          | 5 642          | -              | -              | 1 030                | 9 385          | 5 069          | 26 420           |        |
| B  | Damshuser              | KZN254                        | 17 944                     | -                    | -              | -            | 17 865                  | 3 095                   | 2 736                          | -                              | -                          | 41 640                   | -                | 41 640           | 8 033          | -              | -              | -              | 580                  | (3 682)        | 48 677         | 53 608           |        |
| C  | Amajuba                | DC25                          | 32 398                     | -                    | -              | -            | 46 708                  | 2 251                   | 32                             | 1 100                          | -                          | 82 489                   | -                | 82 489           | -              | -              | 8 172          | -              | -                    | 44 373         | 29 944         | 82 489           |        |
| <b>Total: Zululand Municipalities</b>      |                        |                               | <b>275 530</b>             | <b>73 720</b>        | <b>32 560</b>  | <b>33</b>    | <b>304 795</b>          | <b>42 645</b>           | <b>1 084</b>                   | <b>683</b>                     | <b>908</b>                 | <b>731 960</b>           | <b>11 693</b>    | <b>720 267</b>   | <b>79 002</b>  | <b>135 629</b> | <b>27 605</b>  | <b>14 154</b>  | <b>14 212</b>        | <b>173 745</b> | <b>445 431</b> | <b>889 778</b>   |        |
| B  | eDumbe                 | KZN261                        | 16 630                     | 4 027                | -              | -            | 21 261                  | 1 341                   | -                              | 210                            | 71                         | 43 541                   | -                | 43 541           | 9 349          | 6 687          | -              | -              | 1 362                | 23 513         | 2 630          | 43 541           |        |
| B  | uPhongolo              | KZN262                        | 22 593                     | 7 106                | 50             | 33           | 32 374                  | 5 843                   | 489                            | 133                            | -                          | 68 620                   | -                | 68 620           | 8 113          | 9 226          | -              | -              | -                    | 15 722         | 35 588         | 68 649           |        |
| B  | Abaqulusi              | KZN263                        | 88 639                     | 45 500               | -              | -            | 70 144                  | 24 712                  | -                              | 340                            | -                          | 229 336                  | 11 693           | 217 643          | 36 000         | 97 333         | 13 219         | 10 031         | 9 427                | 32 071         | 19 563         | 217 644          |        |
| B  | Nongoma                | KZN265                        | 23 069                     | -                    | -              | -            | 12 200                  | 3 973                   | -                              | -                              | -                          | 39 242                   | -                | 39 242           | 3 261          | -              | -              | -              | 632                  | 31 439         | 3 910          | 39 242           |        |
| B  | Ulundi                 | KZN266                        | 55 342                     | 17 087               | -              | -            | 53 697                  | 3 970                   | -                              | -                              | 837                        | 130 934                  | -                | 130 934          | 22 279         | 22 383         | -              | -              | 2 791                | 71 845         | 11 636         | 130 934          |        |
| C  | Zululand               | DC26                          | 69 257                     | -                    | 32 510         | -            | 115 119                 | 2 806                   | 595                            | -                              | -                          | 220 287                  | -                | 220 287          | -              | -              | 14 386         | 4 123          | -                    | (845)          | 372 104        | 389 768          |        |
| <b>Total: Umkhanyakude Municipalities</b>  |                        |                               | <b>154 704</b>             | <b>9 695</b>         | <b>7 008</b>   | -            | <b>124 918</b>          | <b>20 609</b>           | <b>3 733</b>                   | <b>24 265</b>                  | <b>218</b>                 | <b>345 149</b>           | -                | <b>345 149</b>   | <b>22 885</b>  | <b>4 222</b>   | <b>39 015</b>  | <b>2 157</b>   | <b>6 351</b>         | <b>237 881</b> | <b>41 900</b>  | <b>354 411</b>   |        |
| B  | Umkhanyasizane         | KZN271                        | 19 493                     | -                    | -              | -            | 10 351                  | 582                     | -                              | -                              | -                          | 30 426                   | -                | 30 426           | 994            | -              | -              | -              | -                    | 27 795         | 1 645          | 30 434           |        |
| B  | Jozini                 | KZN272                        | 23 223                     | -                    | -              | -            | 19 632                  | 1 979                   | -                              | 713                            | -                          | 45 547                   | -                | 45 547           | 2 500          | -              | -              | -              | 1 500                | 36 703         | 4 844          | 45 547           |        |
| B  | The Big Five False Bay | KZN273                        | 8 271                      | -                    | -              | -            | 8 775                   | 44                      | -                              | -                              | 218                        | 17 308                   | -                | 17 308           | 4 000          | -              | -              | -              | -                    | 1 050          | 8 908          | 17 308           |        |
| B  | Hlabisa                | KZN274                        | 20 561                     | -                    | -              | -            | 14 663                  | 504                     | -                              | -                              | 17 055                     | 52 783                   | -                | 52 783           | 527            | -              | -              | -              | 161                  | 42 885         | 9 210          | 52 783           |        |
| B  | Mtubatuba              | KZN275                        | 19 665                     | -                    | -              | -            | 16 103                  | 5 114                   | 868                            | 6 497                          | -                          | 48 247                   | -                | 48 247           | 14 864         | -              | -              | -              | 3 640                | 17 010         | 21 931         | 57 445           |        |
| C  | Umkhanyakude           | DC27                          | 63 491                     | 9 695                | 7 008          | -            | 55 394                  | 12 386                  | 2 865                          | -                              | -                          | 150 838                  | -                | 150 838          | -              | 4 222          | 39 015         | 2 157          | -                    | 104 580        | 920            | 150 840          |        |
| <b>Total: uThungulu Municipalities</b>     |                        |                               | <b>551 500</b>             | <b>479 083</b>       | <b>39 305</b>  | <b>8 </b>    |                         |                         |                                |                                |                            |                          |                  |                  |                |                |                |                |                      |                |                |                  |        |

| 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             |
| <b>KwaZulu-Natal</b>                                      |  |                               |                            |                      |                |                   |                         |                         |                                |                                |                            |                          |                   |                  |                  |                  |                |                |                      |                  |                   |
|   | <b>Total: iLembe Municipalities</b>            | <b>335 084</b>                | <b>190 471</b>             | <b>35 237</b>        | <b>-</b>       | <b>438 494</b>    | <b>55 867</b>           | <b>32 378</b>           | <b>29 000</b>                  | <b>28 850</b>                  | <b>1 145 382</b>           | <b>29 436</b>            | <b>1 115 946</b>  | <b>378 491</b>   | <b>291 749</b>   | <b>75 758</b>    | <b>15 051</b>  | <b>42 036</b>  | <b>290 324</b>       | <b>59 663</b>    | <b>1 153 272</b>  |
| B   | Mandeni  | 30 491                        | 5 126                      | -                    | -              | 33 649            | 3 908                   | 676                     | -                              | 50                             | 73 900                     | -                        | 73 900            | 19 653           | 8 199            | -                | -              | 4 746          | 34 823               | 6 478            | 73 899            |
| B   | KwaDukuza                                      | 176 143                       | 185 345                    | -                    | -              | 306 020           | 31 416                  | 15 493                  | 29 000                         | -                              | 743 417                    | 29 436                   | 713 981           | 350 359          | 283 550          | -                | -              | 37 290         | 15 046               | 27 902           | 714 147           |
| B   | Nqwedwe  | 24 582                        | -                          | -                    | -              | 18 493            | 810                     | -                       | -                              | -                              | 43 885                     | -                        | 43 885            | 6 479            | -                | -                | -              | -              | 58 349               | 9 480            | 74 308            |
| B   | Mashumulo                                      | 17 005                        | -                          | -                    | -              | 11 771            | 1 028                   | -                       | -                              | -                              | 29 805                     | -                        | 29 805            | 2 000            | -                | -                | -              | -              | 33 108               | 1 435            | 36 543            |
| C   | iLembe   | 86 863                        | -                          | 35 237               | -              | 68 561            | 18 705                  | 16 209                  | -                              | 28 800                         | 254 375                    | -                        | 254 375           | -                | -                | 75 758           | 15 051         | -              | 149 198              | 14 368           | 254 375           |
|   | <b>Total: Sisonke Municipalities</b>           | <b>181 547</b>                | <b>33 545</b>              | <b>3 881</b>         | <b>-</b>       | <b>237 872</b>    | <b>33 944</b>           | <b>4 723</b>            | <b>1 769</b>                   | <b>-</b>                       | <b>497 283</b>             | <b>483</b>               | <b>496 800</b>    | <b>97 452</b>    | <b>58 884</b>    | <b>25 233</b>    | <b>6 650</b>   | <b>12 571</b>  | <b>209 810</b>       | <b>85 662</b>    | <b>496 262</b>    |
| B   | Ingwe  | 14 265                        | -                          | -                    | -              | 15 689            | 1 025                   | -                       | -                              | -                              | 30 979                     | -                        | 30 979            | 1 462            | -                | -                | -              | 230            | 23 109               | 6 230            | 31 031            |
| B   | Kwa Sani                                       | 8 708                         | -                          | -                    | -              | 11 943            | 717                     | 138                     | 1 746                          | -                              | 23 252                     | 483                      | 22 769            | 7 380            | -                | -                | -              | 1 755          | 10 412               | 3 406            | 22 953            |
| B   | Greater Kokstad                                | 53 081                        | 33 545                     | -                    | -              | 61 935            | 5 817                   | 2 732                   | -                              | -                              | 157 109                    | -                        | 157 109           | 72 771           | 58 884           | -                | -              | 8 489          | (5 786)              | 22 750           | 157 108           |
| B   | Ubuhlebezwe                                    | 18 554                        | -                          | -                    | -              | 28 470            | 4 456                   | 605                     | 23                             | -                              | 52 109                     | -                        | 52 109            | 3 839            | -                | -                | -              | 1 097          | 1 946                | 45 226           | 52 108            |
| B   | Urmzimkhulu                                    | 31 206                        | -                          | -                    | -              | 44 004            | 10 538                  | -                       | -                              | -                              | 85 749                     | -                        | 85 749            | 12 000           | -                | -                | -              | 1 000          | 71 908               | -                | 84 908            |
| C   | Sisonke  | 55 733                        | -                          | 3 881                | -              | 75 831            | 11 391                  | 1 248                   | -                              | -                              | 148 085                    | -                        | 148 085           | -                | -                | 25 233           | 6 650          | -              | 108 221              | 8 050            | 148 154           |
|   | <b>Sub-total: KwaZulu-Natal Municipalities</b> | <b>8 437 182</b>              | <b>5 568 742</b>           | <b>1 391 625</b>     | <b>9 090</b>   | <b>10 121 378</b> | <b>2 661 359</b>        | <b>1 238 578</b>        | <b>141 125</b>                 | <b>155 326</b>                 | <b>29 724 405</b>          | <b>2 302 905</b>         | <b>27 421 500</b> | <b>6 291 450</b> | <b>8 637 559</b> | <b>2 829 983</b> | <b>385 687</b> | <b>629 027</b> | <b>4 611 484</b>     | <b>4 405 475</b> | <b>27 790 665</b> |
|   | <b>Elimination of duplication<sup>1</sup></b>  |                               |                            |                      |                |                   |                         |                         |                                |                                | <b>3 107 835</b>           |                          |                   |                  |                  |                  |                |                | <b>3 107 835</b>     |                  |                   |
|   | <b>Total as per adopted budgets</b>            | <b>8 437 182</b>              | <b>5 568 742</b>           | <b>1 391 625</b>     | <b>9 090</b>   | <b>10 121 378</b> | <b>2 661 359</b>        | <b>1 238 578</b>        | <b>141 125</b>                 | <b>155 326</b>                 | <b>32 832 240</b>          | <b>2 302 905</b>         | <b>27 421 500</b> | <b>6 291 450</b> | <b>8 637 559</b> | <b>2 829 983</b> | <b>385 687</b> | <b>629 027</b> | <b>7 719 319</b>     | <b>4 405 475</b> | <b>27 790 665</b> |

<sup>1</sup> 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 LIMPOPO MUNICIPALITIES 2009/10**

| R thousands                                     | Code   | Budgeted Expenditure          |                            |                      |                |                  |                         |                         |                                |                                |                            |                          | Budgeted Revenue |                |                  |                |                |                |                      | Total            |                  |
|---|--------|-------------------------------|----------------------------|----------------------|----------------|------------------|-------------------------|-------------------------|--------------------------------|--------------------------------|----------------------------|--------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------------|------------------|------------------|
|   |        | 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     |
| <b>Limpopo</b>                                  |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
|   |        | <b>475 037</b>                | <b>203 164</b>             | <b>45 804</b>        |                | <b>450 636</b>   | <b>215 288</b>          | <b>40 383</b>           | <b>9 457</b>                   | <b>11 253</b>                  | <b>1 451 020</b>           |                          | <b>1 451 020</b> | <b>104 556</b> | <b>290 934</b>   | <b>134 629</b> | <b>18 901</b>  | <b>31 017</b>  | <b>965 465</b>       | <b>166 191</b>   | <b>1 711 693</b> |
| <b>Total: Mopani Municipalities</b>             |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
| B   | LIM331 | 77 454                        | -                          | -                    | -              | 45 197           | 1 666                   | 413                     | -                              | -                              | 124 730                    | -                        | 124 730          | 14 200         | -                | 15 300         | 1 270          | 5 579          | 79 468               | 4 361            | 120 178          |
| B   | LIM332 | 27 324                        | 6 505                      | 5 446                | -              | 93 768           | -                       | 150                     | -                              | -                              | 133 193                    | -                        | 133 193          | 2 456          | 8 017            | 4 786          | 1 285          | 2 552          | 63 913               | 15 306           | 98 315           |
| B   | LIM333 | 141 539                       | 135 386                    | 1 278                | -              | 147 237          | 21 586                  | 37 120                  | 9 457                          | 11 253                         | 504 854                    | -                        | 504 854          | 51 760         | 220 409          | 18 812         | 5 664          | 15 541         | 151 783              | 40 884           | 504 853          |
| B   | LIM334 | 118 398                       | 59 329                     | 38 000               | -              | 69 130           | 14 755                  | 2 700                   | -                              | -                              | 302 312                    | -                        | 302 312          | 30 470         | 62 508           | 93 847         | 10 682         | 6 295          | 35 206               | 63 304           | 302 312          |
| B   | LIM335 | 26 468                        | 1 944                      | 1 080                | -              | 16 254           | -                       | -                       | -                              | -                              | 47 746                     | -                        | 47 746           | 5 670          | -                | 1 884          | -              | 1 050          | 35 705               | 17 175           | 61 484           |
| C   | DC33   | 63 654                        | -                          | -                    | -              | 77 050           | 177 281                 | -                       | -                              | -                              | 338 185                    | -                        | 338 185          | -              | -                | -              | -              | -              | 599 390              | 25 161           | 624 551          |
| <b>Total: Vhembe Municipalities</b>             |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
| B   | LIM341 | 38 547                        | 16 294                     | -                    | -              | 36 861           | 5 358                   | 3 552                   | -                              | -                              | 100 612                    | -                        | 100 612          | 12 191         | 28 758           | -              | -              | 3 975          | 22 363               | 53 325           | 120 612          |
| B   | LIM342 | 49 374                        | 1 500                      | 200                  | -              | 33 992           | 7 543                   | 473                     | -                              | -                              | 92 082                     | -                        | 92 082           | 2 699          | -                | 2 363          | 157            | 300            | 36 495               | 50 067           | 92 081           |
| B   | LIM343 | 126 734                       | -                          | -                    | -              | 63 269           | -                       | -                       | -                              | -                              | 190 003                    | -                        | 190 003          | 7 500          | -                | 6 400          | -              | 15             | 286 887              | 72 074           | 372 876          |
| B   | LIM344 | 179 422                       | 87 634                     | -                    | -              | 76 340           | 35 151                  | 8 298                   | 11 482                         | -                              | 398 327                    | -                        | 398 327          | 36 686         | 178 669          | 17 815         | 11 672         | 6 194          | 119 620              | 25 093           | 395 749          |
| C   | DC34   | 161 948                       | -                          | -                    | -              | 193 041          | -                       | -                       | -                              | -                              | 354 989                    | -                        | 354 989          | -              | -                | 61 609         | -              | -              | 715 503              | 259 289          | 1 036 401        |
| <b>Total: Capricorn Municipalities</b>          |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
| B   | LIM351 | 41 948                        | 5 233                      | -                    | -              | 29 555           | 6 395                   | -                       | -                              | -                              | 83 131                     | -                        | 83 131           | 8 821          | 6 000            | 2 900          | 600            | 600            | 83 159               | 19 042           | 121 122          |
| B   | LIM352 | 27 819                        | -                          | -                    | -              | 15 431           | 4 060                   | -                       | -                              | -                              | 47 309                     | -                        | 47 309           | 6 418          | -                | -              | -              | -              | 35 155               | 5 736            | 47 309           |
| B   | LIM353 | 36 468                        | 1 700                      | -                    | -              | 16 865           | 2 434                   | -                       | -                              | -                              | 57 467                     | -                        | 57 467           | 1 800          | 2 441            | 897            | 596            | 581            | 42 495               | 8 878            | 57 688           |
| B   | LIM354 | 355 673                       | 248 157                    | 82 005               | -              | 305 992          | 196 060                 | 25 060                  | -                              | 15 000                         | 1 227 947                  | -                        | 1 227 947        | 169 508        | 348 014          | 126 045        | 33 254         | 38 595         | 314 351              | 360 665          | 1 390 432        |
| B   | LIM355 | 45 026                        | -                          | 30 260               | -              | 57 511           | 3 612                   | 80                      | -                              | -                              | 136 489                    | -                        | 136 489          | 21 618         | 4 279            | 2 530          | 3 697          | -              | 172 136              | 56 700           | 260 960          |
| C   | DC35   | 125 377                       | -                          | -                    | -              | 63 129           | 1 559                   | -                       | -                              | -                              | 190 065                    | -                        | 190 065          | -              | -                | -              | -              | -              | 143 109              | 46 956           | 190 065          |
| <b>Total: Waterberg Municipalities</b>          |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
| B   | LIM361 | 58 434                        | 18 588                     | 11 255               | -              | 85 675           | -                       | 2 441                   | -                              | -                              | 176 393                    | -                        | 176 393          | 31 335         | 31 569           | 19 168         | 9 366          | 8 221          | 36 038               | 12 881           | 148 578          |
| B   | LIM362 | 67 118                        | 25 584                     | 7 154                | -              | 46 793           | 22 742                  | 2 039                   | 1 515                          | 2 000                          | 174 945                    | -                        | 174 945          | 17 999         | 40 946           | 20 169         | 7 288          | 3 709          | 72 880               | 11 959           | 174 950          |
| B   | LIM364 | 28 420                        | 15 694                     | 50                   | -              | 32 747           | 2 895                   | -                       | -                              | -                              | 79 806                     | -                        | 79 806           | 13 553         | 23 377           | 7 345          | 3 677          | 3 429          | 15 999               | 12 426           | 79 806           |
| B   | LIM365 | 47 510                        | 30 800                     | 5 000                | -              | 46 425           | 5 898                   | 6 536                   | 5 168                          | -                              | 147 337                    | -                        | 147 337          | 14 106         | 43 185           | 16 826         | 7 165          | 5 830          | 38 856               | 31 208           | 157 176          |
| B   | LIM366 | 55 229                        | -                          | -                    | -              | 73 687           | -                       | 6 009                   | -                              | -                              | 134 925                    | -                        | 134 925          | 29 377         | 42 513           | 8 590          | 4 864          | 5 203          | 25 168               | 24 314           | 140 029          |
| B   | LIM367 | 140 781                       | 74 198                     | 16 500               | -              | 111 965          | 44 524                  | -                       | -                              | 21 473                         | 409 440                    | -                        | 409 440          | 31 600         | 116 411          | 26 818         | 9 530          | 8 568          | 320 944              | 22 842           | 536 513          |
| C   | DC36   | 45 090                        | -                          | -                    | -              | 13 469           | 494                     | -                       | -                              | -                              | 59 054                     | -                        | 59 054           | -              | -                | -              | -              | -              | 76 020               | 11 592           | 87 612           |
| <b>Total: Greater Sekhukhune Municipalities</b> |        |                               |                            |                      |                |                  |                         |                         |                                |                                |                            |                          |                  |                |                  |                |                |                |                      |                  |                  |
| B   | LIM471 | 44 787                        | 10 000                     | 1 000                | -              | 52 681           | -                       | -                       | -                              | -                              | 108 468                    | -                        | 108 468          | 8 350          | 19 563           | 4 815          | 1 819          | 2 397          | 57 327               | 14 201           | 108 472          |
| B   | LIM472 | 51 393                        | 21 244                     | 1 347                | -              | 63 487           | 10 361                  | -                       | -                              | -                              | 147 833                    | -                        | 147 833          | 9 040          | 29 642           | 5 042          | 1 513          | 2 013          | 105 852              | 76 972           | 230 074          |
| B   | LIM473 | 39 021                        | -                          | -                    | -              | 42 185           | 5 900                   | -                       | -                              | -                              | 86 807                     | -                        | 86 807           | 16 100         | -                | -              | -              | -              | 111 110              | 10 230           | 137 440          |
| B   | LIM474 | 16 226                        | 700                        | -                    | -              | 16 288           | 630                     | -                       | -                              | 1 000                          | 34 824                     | -                        | 34 824           | 400            | -                | -              | -              | -              | 29 554               | 11 381           | 41 335           |
| B   | LIM475 | 76 753                        | -                          | -                    | -              | 64 953           | 13 144                  | 1 660                   | -                              | 1 850                          | 158 361                    | -                        | 158 361          | 37 110         | -                | 9 436          | 3 998          | 4 987          | 76 350               | 28 795           | 160 676          |
| C   | DC47   | 130 696                       | -                          | -                    | -              | 175 983          | 94 072                  | -                       | 41 451                         | -                              | 442 202                    | -                        | 442 202          | -              | -                | 1 200          | -              | -              | 266 890              | 174 112          | 442 202          |
| <b>Sub-total: Limpopo Municipalities</b>        |        | <b>2 463 831</b>              | <b>760 490</b>             | <b>200 575</b>       |                | <b>2 168 940</b> | <b>677 820</b>          | <b>96 531</b>           | <b>69 073</b>                  | <b>52 576</b>                  | <b>6 489 836</b>           | <b>13 990</b>            | <b>6 475 846</b> | <b>580 767</b> | <b>1 202 022</b> | <b>476 346</b> | <b>116 930</b> | <b>129 331</b> | <b>4 169 726</b>     | <b>1 566 729</b> | <b>8 241 851</b> |
| <b>Elimination of duplication<sup>1</sup></b>   |        |                               |                            |                      |                |                  |                         |                         |                                |                                | <b>316 607</b>             |                          |                  |                |                  |                |                |                | <b>316 607</b>       |                  |                  |
| <b>Total as per adopted budgets</b>             |        | <b>2 463 831</b>              | <b>760 490</b>             | <b>200 575</b>       |                | <b>2 168 940</b> | <b>677 820</b>          | <b>96 531</b>           | <b>69 073</b>                  | <b>52 576</b>                  | <b>6 806 443</b>           | <b>13 990</b>            | <b>6 475 846</b> | <b>580 767</b> | <b>1 202 022</b> | <b>476 346</b> | <b>116 930</b> | <b>129 331</b> | <b>4 486 333</b>     | <b>1 566 729</b> | <b>8 241 851</b> |

<sup>1</sup>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 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 | Gross Budgeted Expenditure | Less Amounts Reallocated | Total            | Property Rates   | Electricity    | Water            | Sanitation     | Refuse Removal | Subsidies and Grants | Other Income     | Total            |                  |
| <b>Mpumalanga</b> |   |                               |                            |                      |                |                |                         |                         |                                |                        |                            |                          |                  |                  |                |                  |                |                |                      |                  |                  |                  |
|                   |   | <b>757 768</b>                | <b>414 268</b>             | <b>5 739</b>         | <b>6 504</b>   | <b>634 144</b> | <b>74 605</b>           | <b>10 802</b>           | <b>16 336</b>                  | <b>49 954</b>          | <b>1 970 120</b>           | <b>8 340</b>             | <b>1 961 780</b> | <b>248 389</b>   | <b>532 558</b> | <b>208 662</b>   | <b>99 730</b>  | <b>83 364</b>  | <b>321 311</b>       | <b>429 690</b>   | <b>1 923 704</b> |                  |
|                   | <b>Total: Gert Sibande Municipalities</b>     |                               |                            |                      |                |                |                         |                         |                                |                        |                            |                          |                  |                  |                |                  |                |                |                      |                  |                  |                  |
| B                 | Albert Luthuli                                | MP301                         | 73 456                     | 16 600               | 415            | 6 004          | 31 419                  | 10 882                  | -                              | 7 070                  | 9 238                      | 155 083                  | -                | 155 083          | 13 983         | 29 437           | 1 794          | 2 417          | 1 698                | 86 262           | 19 492           | 155 083          |
| B                 | Msakaligwa                                    | MP302                         | 113 060                    | 58 398               | 1 800          | -              | 93 581                  | 14 709                  | 2 084                          | 6 000                  | 11 935                     | 301 568                  | 6 595            | 294 973          | 39 260         | 81 628           | 18 594         | 13 362         | 12 515               | 48 488           | 81 158           | 295 005          |
| B                 | Mkhondo                                       | MP303                         | 65 907                     | 33 263               | 449            | -              | 51 756                  | 15 750                  | 3 371                          | 3 266                  | -                          | 173 761                  | 1 745            | 172 016          | 24 009         | 45 660           | 7 637          | 5 068          | 4 958                | 57 414           | 27 277           | 172 023          |
| B                 | Seme  | MP304                         | 42 992                     | 10 850               | 510            | -              | 37 026                  | 10 869                  | -                              | -                      | -                          | 102 248                  | -                | 102 248          | 10 869         | 10 630           | 13 922         | 9 806          | 7 182                | 40 858           | 41 492           | 134 759          |
| B                 | Lekwa   | MP305                         | 85 567                     | 67 325               | 1 315          | -              | 48 635                  | 18 311                  | 5 347                          | -                      | 25 128                     | 251 628                  | -                | 251 628          | 28 109         | 103 683          | 28 088         | 15 363         | 9 244                | 42 784           | 24 357           | 251 628          |
| B                 | Dipaleseng                                    | MP306                         | 30 873                     | 17 000               | 1 250          | 500            | 27 873                  | 3 208                   | -                              | -                      | 3 653                      | 84 357                   | -                | 84 357           | 6 080          | 18 898           | 11 238         | 8 700          | 3 574                | 26 709           | 9 161            | 84 360           |
| B                 | Govan Mbeki                                   | MP307                         | 275 442                    | 210 832              | -              | -              | 327 103                 | -                       | -                              | -                      | -                          | 813 377                  | -                | 813 377          | 126 079        | 242 622          | 127 389        | 44 014         | 44 193               | 74 446           | 84 005           | 742 748          |
| C                 | Gert Sibande                                  | DC30                          | 70 471                     | -                    | -              | -              | 16 751                  | 876                     | -                              | -                      | -                          | 88 098                   | -                | 88 098           | -              | -                | -              | 1 000          | -                    | (55 650)         | 142 748          | 88 098           |
|                   | <b>Total: Nkangala Municipalities</b>         |                               | <b>790 619</b>             | <b>487 521</b>       | <b>81 402</b>  | <b>-</b>       | <b>912 512</b>          | <b>94 916</b>           | <b>15 076</b>                  | <b>3 122</b>           | <b>41 263</b>              | <b>2 426 430</b>         | <b>16 226</b>    | <b>2 410 204</b> | <b>344 140</b> | <b>656 780</b>   | <b>225 206</b> | <b>81 995</b>  | <b>74 929</b>        | <b>443 942</b>   | <b>676 121</b>   | <b>2 503 113</b> |
| B                 | Delmas  | MP311                         | 43 308                     | 32 428               | 5 635          | -              | 52 394                  | 9 836                   | 7 825                          | -                      | 18 000                     | 169 426                  | 16 226           | 153 200          | 25 456         | 46 610           | 29 107         | 6 318          | 4 980                | 31 435           | 9 326            | 153 232          |
| B                 | Emalahleni (Mp)                               | MP312                         | 288 719                    | 297 141              | 28 400         | -              | 442 878                 | -                       | -                              | -                      | -                          | 1 057 138                | -                | 1 057 138        | 174 745        | 367 775          | 115 127        | 45 738         | 39 380               | 15 333           | 299 040          | 1 057 138        |
| B                 | Steve Tshwete                                 | MP313                         | 196 823                    | 143 517              | 3 367          | -              | 194 885                 | 38 151                  | -                              | -                      | -                          | 576 743                  | -                | 576 743          | 122 307        | 216 388          | 35 105         | 23 286         | 21 919               | 60 825           | 84 233           | 564 063          |
| B                 | Emakhazeni                                    | MP314                         | 37 651                     | 14 435               | -              | -              | 36 486                  | 4 171                   | 1 232                          | 3 122                  | 2 993                      | 100 089                  | -                | 100 089          | 18 559         | 26 007           | 7 001          | 4 968          | 4 244                | 31 948           | 7 361            | 100 088          |
| B                 | Thembisile                                    | MP315                         | 58 014                     | -                    | 44 000         | -              | 52 000                  | 14 062                  | -                              | -                      | -                          | 168 076                  | -                | 168 076          | 1 053          | -                | 12 027         | 1 685          | 1 831                | 209 540          | 39 040           | 265 176          |
| B                 | Dr J.S. Moroka                                | MP316                         | 92 657                     | -                    | -              | -              | 86 053                  | 24 250                  | 110                            | -                      | 20 270                     | 223 340                  | -                | 223 340          | 2 020          | -                | 26 839         | -              | 2 575                | 169 887          | 30 477           | 231 798          |
| C                 | Nkangala                                      | DC31                          | 73 447                     | -                    | -              | -              | 47 816                  | 4 446                   | 5 909                          | -                      | -                          | 131 618                  | -                | 131 618          | -              | -                | -              | -              | -                    | (75 026)         | 206 644          | 131 618          |
|                   | <b>Total: Ehlanzeni Municipalities</b>        |                               | <b>770 477</b>             | <b>313 927</b>       | <b>74 760</b>  | <b>582</b>     | <b>875 737</b>          | <b>85 383</b>           | <b>61 050</b>                  | <b>11 909</b>          | <b>6 449</b>               | <b>2 200 275</b>         | <b>28 471</b>    | <b>2 171 804</b> | <b>322 714</b> | <b>431 548</b>   | <b>120 014</b> | <b>34 030</b>  | <b>64 020</b>        | <b>943 684</b>   | <b>608 701</b>   | <b>2 524 711</b> |
| B                 | Thaba Chweu                                   | MP321                         | 77 044                     | 42 500               | -              | -              | 94 762                  | 15 506                  | 2 318                          | -                      | -                          | 232 130                  | -                | 232 130          | 26 485         | 51 815           | 16 566         | 9 851          | 7 049                | 48 455           | 63 127           | 223 348          |
| B                 | Mbombela                                      | MP322                         | 311 308                    | 209 257              | 7 660          | -              | 479 575                 | -                       | -                              | -                      | -                          | 1 007 800                | -                | 1 007 800        | 207 804        | 300 110          | 33 281         | 14 905         | 42 342               | 273 551          | 135 807          | 1 007 800        |
| B                 | Umjindi                                       | MP323                         | 50 160                     | 24 170               | -              | -              | 75 791                  | 6 601                   | 1 300                          | 10 607                 | 6 449                      | 146 609                  | 28 471           | 146 609          | 14 631         | 39 846           | 17 207         | 4 462          | 7 029                | 61 661           | 37 245           | 182 081          |
| B                 | Nkomazi                                       | MP324                         | 146 357                    | 38 000               | 1 100          | 582            | 83 091                  | 12 292                  | 9 403                          | -                      | -                          | 290 826                  | -                | 290 826          | 35 524         | 39 777           | 13 060         | 2 412          | 3 600                | 178 322          | 34 854           | 307 549          |
| B                 | Bushbuckridge                                 | MP325                         | 119 435                    | -                    | 66 000         | -              | 99 609                  | 50 540                  | -                              | -                      | -                          | 335 584                  | -                | 335 584          | 35 270         | -                | 39 900         | 2 400          | 4 000                | 229 065          | 24 948           | 335 583          |
| C                 | Ehlanzeni                                     | DC32                          | 66 173                     | -                    | -              | -              | 42 909                  | 444                     | 48 029                         | 1 302                  | -                          | 158 855                  | -                | 158 855          | 3 000          | -                | -              | -              | -                    | 152 630          | 312 720          | 468 350          |
|                   | <b>Sub-total: Mpumalanga Municipalities</b>   |                               | <b>2 318 864</b>           | <b>1 215 716</b>     | <b>161 901</b> | <b>7 086</b>   | <b>2 422 393</b>        | <b>254 904</b>          | <b>86 928</b>                  | <b>31 367</b>          | <b>97 666</b>              | <b>6 596 825</b>         | <b>53 037</b>    | <b>6 543 788</b> | <b>915 243</b> | <b>1 620 886</b> | <b>553 882</b> | <b>215 755</b> | <b>222 313</b>       | <b>1 708 937</b> | <b>1 714 512</b> | <b>6 951 528</b> |
|                   | <b>Elimination of duplication<sup>1</sup></b> |                               |                            |                      |                |                |                         |                         |                                |                        |                            | <b>1 136 177</b>         |                  |                  |                |                  |                |                |                      | <b>1 136 177</b> |                  |                  |
|                   | <b>Total as per adopted budgets</b>           |                               | <b>2 318 864</b>           | <b>1 215 716</b>     | <b>161 901</b> | <b>7 086</b>   | <b>2 422 393</b>        | <b>254 904</b>          | <b>86 928</b>                  | <b>31 367</b>          | <b>97 666</b>              | <b>7 733 002</b>         | <b>53 037</b>    | <b>6 543 788</b> | <b>915 243</b> | <b>1 620 886</b> | <b>553 882</b> | <b>215 755</b> | <b>222 313</b>       | <b>2 845 114</b> | <b>1 714 512</b> | <b>6 951 528</b> |

<sup>1</sup>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 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 | Gross Budgeted Expenditure | Less Amounts Reallocated | Total            | Property Rates   | Electricity    | Water          | Sanitation     | Refuse Removal | Subsidies and Grants | Other Income   | Total            |
| <b>Northern Cape</b> |   |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      |   | <b>143 325</b>                | <b>55 209</b>              | <b>8 310</b>         | <b>-</b>       | <b>178 176</b>   | <b>38 243</b>           | <b>26 367</b>           | <b>5 145</b>                   | <b>2 648</b>           | <b>457 422</b>             | <b>8 745</b>             | <b>448 677</b>   | <b>32 293</b>    | <b>69 589</b>  | <b>28 470</b>  | <b>14 321</b>  | <b>9 128</b>   | <b>147 576</b>       | <b>147 307</b> | <b>448 684</b>   |
| B                    | Total: Kgalagadi Municipalities         |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      | NC451                                   | 12 451                        | 2 500                      | 4 435                | -              | 39 929           | 3 006                   | -                       | 152                            | -                      | 62 472                     | -                        | 62 472           | -                | -              | 211            | -              | -              | 9 456                | 52 806         | 62 473           |
| B                    | Ga-Segonyana                            | 40 730                        | 20 688                     | -                    | -              | 38 500           | 21 706                  | 9 673                   | 2 609                          | 648                    | 134 555                    | 7 011                    | 127 544          | 13 427           | 30 834         | 8 900          | 7 702          | 757            | 38 307               | 27 617         | 127 544          |
| B                    | Gamagara                                | 46 266                        | 29 121                     | 2 625                | -              | 21 653           | 4 321                   | 16 039                  | 2 384                          | 2 000                  | 124 408                    | -                        | 124 408          | 15 395           | 35 155         | 16 284         | 5 914          | 7 924          | (6 411)              | 50 150         | 124 411          |
| C                    | Kgalagadi                               | 43 878                        | 2 900                      | 1 250                | -              | 78 094           | 9 210                   | 655                     | -                              | -                      | 135 987                    | 1 734                    | 134 253          | 3 471            | 3 600          | 3 075          | 705            | 447            | 106 224              | 16 734         | 134 256          |
|                      |   | <b>118 310</b>                | <b>41 423</b>              | <b>14 621</b>        | <b>-</b>       | <b>155 873</b>   | <b>18 248</b>           | <b>9 207</b>            | <b>294</b>                     | <b>16 417</b>          | <b>374 390</b>             | <b>4 096</b>             | <b>370 294</b>   | <b>43 684</b>    | <b>67 291</b>  | <b>34 128</b>  | <b>11 194</b>  | <b>12 862</b>  | <b>138 492</b>       | <b>66 753</b>  | <b>374 404</b>   |
| B                    | Total: Namakwa Municipalities           |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      | NC061                                   | 13 473                        | 3 900                      | 581                  | -              | 17 099           | 2 231                   | 595                     | -                              | 2 500                  | 40 379                     | -                        | 40 379           | 5 142            | 8 870          | 4 263          | 1 707          | 2 062          | 9 097                | 9 238          | 40 379           |
| B                    | Nama Khoi                               | 39 769                        | 23 039                     | 13 110               | -              | 18 895           | 7 139                   | 7 543                   | -                              | 8 650                  | 118 145                    | -                        | 118 145          | 23 587           | 33 243         | 15 563         | 4 171          | 5 078          | -                    | 36 504         | 118 146          |
| B                    | Kamiesberg                              | 11 855                        | 2 950                      | 330                  | -              | 5 309            | 1 869                   | -                       | 242                            | 2 137                  | 24 692                     | -                        | 24 692           | 3 392            | 5 304          | 5 423          | 1 467          | 1 213          | 7 961                | (69)           | 24 691           |
| B                    | Hantam                                  | 17 515                        | 6 689                      | -                    | -              | 18 078           | 1 868                   | 7                       | -                              | -                      | 44 155                     | -                        | 44 155           | 5 784            | 11 010         | 4 028          | 2 014          | 2 702          | 14 289               | 4 328          | 44 155           |
| B                    | Karoo Hoogland                          | 10 495                        | 2 785                      | -                    | -              | 12 089           | 1 624                   | 220                     | 52                             | 2 580                  | 29 845                     | 2 420                    | 27 425           | 3 795            | 5 825          | 3 190          | 1 260          | 1 422          | 7 981                | 4 004          | 27 477           |
| B                    | Khai-Ma                                 | NC067                         | 2 060                      | 600                  | -              | 9 743            | 834                     | 92                      | -                              | 390                    | 13 719                     | 1 247                    | 12 472           | 1 604            | 3 039          | 1 661          | 575            | 385            | 15 613               | 1 541          | 24 418           |
| C                    | Namakwa                                 | DC6                           | 25 203                     | -                    | -              | 74 660           | 2 683                   | 750                     | -                              | 160                    | 103 455                    | 429                      | 103 026          | 380              | -              | -              | -              | -              | 83 551               | 11 207         | 95 138           |
|                      |   | <b>182 252</b>                | <b>62 725</b>              | <b>2 182</b>         | <b>6 381</b>   | <b>214 971</b>   | <b>24 072</b>           | <b>5 536</b>            | <b>1 617</b>                   | <b>30 984</b>          | <b>530 722</b>             | <b>2 652</b>             | <b>528 070</b>   | <b>46 852</b>    | <b>87 415</b>  | <b>42 846</b>  | <b>25 309</b>  | <b>21 917</b>  | <b>219 693</b>       | <b>70 105</b>  | <b>514 137</b>   |
| B                    | Total: Karoo Municipalities             |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      | NC071                                   | 16 862                        | 5 850                      | 430                  | 6 381          | 9 040            | 3 575                   | 475                     | -                              | 470                    | 43 083                     | -                        | 43 083           | 3 750            | 5 840          | 3 234          | 2 238          | 12 582         | 13 315               | 43 085         |                  |
| B                    | Umsobomvu                               | NC072                         | 25 858                     | 8 031                | 205            | -                | 17 276                  | 2 187                   | 1 496                          | 212                    | 57 323                     | 1 484                    | 57 323           | 3 536            | 12 878         | 7 313          | 4 771          | 3 756          | 21 226               | 3 842          | 57 322           |
| B                    | Emthanjeni                              | NC073                         | 40 812                     | 21 800               | 536            | -                | 45 710                  | 7 584                   | 1 085                          | -                      | 21 950                     | 139 477                  | 139 477          | 16 422           | 28 720         | 13 042         | 10 002         | 6 024          | 32 253               | 19 482         | 125 945          |
| B                    | Kareeberg                               | NC074                         | 9 429                      | 3 816                | -              | -                | 29 985                  | 730                     | 16                             | 320                    | 225                        | 1 168                    | 43 353           | 9 531            | 4 684          | 2 879          | 1 863          | 2 469          | 15 401               | 4 504          | 41 331           |
| B                    | Renosterberg                            | NC075                         | 13 024                     | 3 382                | 707            | -                | 5 840                   | 1 655                   | -                              | -                      | 24 608                     | -                        | 24 608           | 2 287            | 5 510          | 2 567          | 753            | 516            | 10 260               | 2 734          | 24 627           |
| B                    | Thembelihle                             | NC076                         | 13 722                     | 4 437                | 124            | -                | 4 328                   | 3 200                   | -                              | 985                    | 26 794                     | -                        | 26 794           | 6 008            | 6 972          | 1 998          | 1 678          | 1 594          | 5 626                | 2 918          | 26 794           |
| B                    | Siyathemba                              | NC077                         | 17 838                     | 4 500                | 180            | -                | 16 416                  | 2 409                   | -                              | -                      | 41 344                     | -                        | 41 344           | 5 318            | 6 330          | 5 016          | 4 004          | 1 635          | 15 388               | 3 644          | 41 345           |
| B                    | Siyencuma                               | NC078                         | 22 663                     | 10 909               | -              | -                | 12 607                  | 1 322                   | 2 464                          | 4 798                  | 54 763                     | -                        | 54 763           | -                | 16 481         | 6 797          | -              | 3 797          | 14 715               | 12 973         | 54 763           |
| C                    | Karoo                                   | DC7                           | 22 044                     | -                    | -              | -                | 73 771                  | 1 410                   | -                              | 100                    | 97 325                     | -                        | 97 325           | -                | -              | -              | -              | -              | 92 232               | 6 693          | 98 925           |
|                      |   | <b>231 090</b>                | <b>99 490</b>              | <b>4 824</b>         | <b>2 159</b>   | <b>239 725</b>   | <b>24 846</b>           | <b>22 884</b>           | <b>880</b>                     | <b>18 299</b>          | <b>644 199</b>             | <b>6 075</b>             | <b>638 124</b>   | <b>51 653</b>    | <b>65 708</b>  | <b>22 460</b>  | <b>16 436</b>  | <b>9 057</b>   | <b>225 555</b>       | <b>247 476</b> | <b>638 345</b>   |
| B                    | Total: Siyanda Municipalities           |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      | NC081                                   | 4 937                         | 145                        | -                    | -              | 6 066            | 612                     | 201                     | -                              | -                      | 11 961                     | -                        | 11 961           | 415              | -              | 932            | 1 617          | -              | 7 516                | 1 660          | 12 140           |
| B                    | I!Karl Garib                            | NC082                         | 34 317                     | 18 000               | 750            | -                | 40 052                  | 6 876                   | 4 837                          | 200                    | 10 188                     | 115 220                  | 115 220          | 5 506            | 36 770         | 6 760          | 3 850          | 2 800          | 30 246               | 29 289         | 115 221          |
| B                    | I!Khara Hais                            | NC083                         | 109 143                    | 66 129               | 1 800          | -                | 114 087                 | 9 233                   | 14 590                         | -                      | 314 983                    | -                        | 314 983          | 35 282           | -              | -              | -              | -              | 86 174               | 193 562        | 315 018          |
| B                    | I!kheis                                 | NC084                         | 8 233                      | -                    | 449            | -                | 7 880                   | 1 073                   | -                              | 271                    | 17 907                     | -                        | 17 907           | 706              | -              | 2 838          | 2 682          | -              | 10 270               | 1 411          | 17 907           |
| B                    | Tsantsabane                             | NC085                         | 30 659                     | 9 728                | 1 825          | -                | 19 872                  | 2 640                   | 902                            | 435                    | 5 496                      | 71 558                   | 2 775            | 68 783           | 5 296          | 19 312         | 7 027          | 5 450          | 2 895                | 15 013         | 13 797           |
| B                    | Kgalelopele                             | NC086                         | 9 694                      | 5 488                | -              | 2 159            | 15 122                  | 2 243                   | 2 354                          | 245                    | 2 344                      | 39 648                   | 3 200            | 36 348           | 3 248          | 9 626          | 4 874          | 2 825          | 3 362                | 9 147          | 3 266            |
| C                    | Siyanda                                 | DC8                           | 34 107                     | -                    | -              | -                | 36 646                  | 2 169                   | -                              | -                      | 72 922                     | -                        | 72 922           | 1 200            | -              | 29             | 12             | -              | 67 189               | 4 491          | 72 921           |
|                      |   | <b>420 486</b>                | <b>213 269</b>             | <b>39 388</b>        | <b>-</b>       | <b>520 402</b>   | <b>9 508</b>            | <b>22 945</b>           | <b>-</b>                       | <b>15 196</b>          | <b>1 241 194</b>           | <b>8 915</b>             | <b>1 232 279</b> | <b>164 399</b>   | <b>353 136</b> | <b>147 415</b> | <b>51 547</b>  | <b>40 318</b>  | <b>238 821</b>       | <b>236 736</b> | <b>1 232 372</b> |
| B                    | Total: Frances Baard Municipalities     |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                |                |                |                |                      |                |                  |
|                      | NC091                                   | 308 292                       | 179 000                    | 28 000               | -              | 413 663          | -                       | 13 781                  | -                              | -                      | 942 736                    | -                        | 942 736          | 148 813          | 302 589        | 124 129        | 39 650         | 29 025         | 99 726               | 198 804        | 942 736          |
| B                    | Dikgatong                               | NC092                         | 23 655                     | 9 419                | 5 500          | -                | 17 379                  | 3 003                   | 449                            | -                      | 59 405                     | -                        | 59 405           | 3 889            | 12 181         | 6 970          | 2 111          | 4 147          | 25 338               | 4 768          | 59 404           |
| B                    | Magareng                                | NC093                         | 18 413                     | 5 350                | 1 175          | -                | 15 706                  | 1 425                   | 70                             | -                      | 5 043                      | 47 182                   | 47 182           | 3 152            | 7 000          | 4 200          | 3 400          | 2 985          | 19 669               | 6 803          | 47 209           |
| B                    | Phokwane                                | NC094                         | 40 960                     | 19 497               | 4 697          | -                | 38 373                  | 2 928                   | 6 992                          | -                      | 10 153                     | 123 601                  | 8 915            | 114 686          | 8 353          | 31 366         | 12 102         | 6 386          | 4 161                | 44 869         | 114 685          |
| C                    | Frances Baard                           | DC9                           | 29 166                     | 3                    | 16             | -                | 35 281                  | 2 152                   | 1 653                          | -                      | 68 270                     | -                        | 68 270           | 192              | -              | 14             | -              | -              | 49 219               | 18 913         | 68 338           |
|                      |   | <b>1 095 463</b>              | <b>472 116</b>             | <b>69 325</b>        | <b>8 540</b>   | <b>1 309 147</b> | <b>114 917</b>          | <b>86 939</b>           | <b>7 936</b>                   | <b>83 544</b>          | <b>3 247 927</b>           | <b>30 483</b>            | <b>3 217 444</b> | <b>338 881</b>   | <b>643 139</b> | <b>275 319</b> | <b>118 807</b> | <b>93 282</b>  | <b>970 137</b>       | <b>768 377</b> | <b>3 207 942</b> |
|                      | Elimination of duplication <sup>1</sup> |                               |                            |                      |                |                  |                         |                         |                                |                        | <b>156 319</b>             |                          |                  |                  |                |                |                |                | <b>156 319</b>       |                |                  |
|                      | Total as per adopted budgets            | <b>1 095 463</b>              | <b>472 116</b>             | <b>69 325</b>        | <b>8 540</b>   | <b>1 309 147</b> | <b>114 917</b>          | <b>86 939</b>           | <b>7 936</b>                   | <b>83 544</b>          | <b>3 404 246</b>           | <b>30 483</b>            | <b>3 217 444</b> | <b>338 881</b>   | <b>643 139</b> | <b>275 319</b> | <b>118 807</b> | <b>93 282</b>  | <b>1 126 456</b>     | <b>768 377</b> | <b>3 207 942</b> |

<sup>1</sup>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 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 | Gross Budgeted Expenditure | Less Amounts Reallocated | Total            | Property Rates   | Electricity      | Water          | Sanitation     | Refuse Removal | Subsidies and Grants | Other Income     | Total            |
| <b>North West</b>                              |                           |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                  |                  |                  |                |                |                |                      |                  |                  |
| <b>Total: Bojanala Platinum Municipalities</b> |                           | <b>737 322</b>                | <b>707 462</b>             | <b>215 692</b>       | <b>-</b>       | <b>851 118</b>   | <b>63 003</b>           | <b>60 886</b>           | <b>50 219</b>                  | <b>207 005</b>         | <b>2 892 708</b>           | <b>12 137</b>            | <b>2 880 571</b> | <b>299 959</b>   | <b>949 072</b>   | <b>337 460</b> | <b>76 300</b>  | <b>76 566</b>  | <b>982 112</b>       | <b>412 858</b>   | <b>3 134 327</b> |
| B  | Moretele                  | NW371                         | 35 887                     | -                    | 12 001         | -                | 64 527                  | 9 157                   | -                              | -                      | 121 572                    | -                        | 121 572          | 1 286            | -                | 17 389         | -              | 9 500          | 101 711              | 3 599            | 133 485          |
| B  | Madiberg                  | NW372                         | 240 343                    | 154 126              | 38 701         | -                | 302 538                 | -                       | 31 674                         | -                      | 767 382                    | -                        | 767 382          | 104 548          | 230 256          | 56 239         | 28 147         | 19 442         | 242 594              | 140 513          | 821 739          |
| B  | Rustenburg                | NW373                         | 277 129                    | 543 899              | 141 124        | -                | 299 631                 | 28 899                  | 14 996                         | 42 667                 | 1 555 051                  | -                        | 1 555 051        | 162 400          | 708 331          | 211 061        | 44 186         | 46 600         | 239 611              | 137 837          | 1 550 026        |
| B  | Kgellengrivier            | NW374                         | 25 350                     | 9 437                | 166            | -                | 18 582                  | 4 592                   | 7                              | 1 956                  | -                          | 60 090                   | 60 090           | 2 575            | 10 485           | 2 092          | 1 277          | 357            | 29 623               | 9 597            | 56 006           |
| B  | Moses Kotane              | NW375                         | 98 371                     | -                    | 23 700         | -                | 108 176                 | 18 002                  | 14 209                         | 5 596                  | 268 354                    | -                        | 268 354          | 256 217          | 29 150           | -              | 50 679         | 2 690          | 158 009              | 31 437           | 272 632          |
| C  | Bojanala Platinum         | DC37                          | 60 242                     | -                    | -              | -                | 57 664                  | 2 353                   | -                              | -                      | 120 259                    | -                        | 120 259          | -                | -                | -              | -              | -              | 210 564              | 89 875           | 300 439          |
| <b>Total: Ngaka Modiri Molema</b>              |                           | <b>450 311</b>                | <b>72 795</b>              | <b>28 400</b>        | <b>18 879</b>  | <b>296 371</b>   | <b>66 786</b>           | <b>4 450</b>            | <b>9 989</b>                   | <b>16 000</b>          | <b>963 981</b>             | <b>30 556</b>            | <b>933 425</b>   | <b>166 128</b>   | <b>98 753</b>    | <b>89 743</b>  | <b>34 119</b>  | <b>26 390</b>  | <b>182 704</b>       | <b>142 672</b>   | <b>740 509</b>   |
| B  | Ratlou                    | NW381                         | 27 802                     | -                    | -              | 15 353           | 962                     | -                       | -                              | -                      | 44 117                     | -                        | 44 117           | 500              | 500              | -              | -              | -              | 41 040               | 2 077            | 44 117           |
| B  | Tswaing                   | NW382                         | 49 422                     | 9 500                | 700            | -                | 1 222                   | 50                      | 9 989                          | -                      | 70 883                     | -                        | 70 883           | 9 011            | 14 400           | 16 500         | 6 500          | 2 400          | 6 707                | 47 406           | 102 924          |
| B  | Mafikeng                  | NW383                         | 162 959                    | -                    | 25 000         | 18 879           | 108 835                 | 22 267                  | 2 400                          | -                      | 340 340                    | 30 556                   | 309 784          | 125 000          | -                | 49 255         | 19 040         | 12 301         | 75 669               | 79 116           | 360 381          |
| B  | Ditsobotla                | NW384                         | 78 367                     | 41 000               | 1 000          | -                | 13 592                  | 7 441                   | -                              | -                      | 16 000                     | -                        | 157 400          | 157 400          | 19 000           | 52 921         | 12 900         | 6 900          | 42 809               | 13 970           | 157 400          |
| B  | Ramotshere Moiloa         | NW385                         | 49 775                     | 22 295               | -              | -                | 34 504                  | 9 062                   | -                              | -                      | 115 636                    | -                        | 115 636          | 12 617           | 30 932           | 11 088         | 1 679          | 2 789          | 60 834               | 103              | 120 042          |
| C  | Ngaka Modiri Molema       | DC38                          | 81 986                     | -                    | 1 700          | -                | 124 087                 | 25 832                  | 2 000                          | -                      | 235 605                    | -                        | 235 605          | -                | -                | -              | -              | -              | (44 355)             | -                | -44 355          |
| <b>Total: Dr Ruth Segonotsi Mompoti</b>        |                           | <b>235 379</b>                | <b>55 011</b>              | <b>46 127</b>        | <b>-</b>       | <b>197 073</b>   | <b>23 405</b>           | <b>13 023</b>           | <b>22 039</b>                  | <b>13 266</b>          | <b>605 323</b>             | <b>-</b>                 | <b>605 323</b>   | <b>34 748</b>    | <b>97 800</b>    | <b>49 470</b>  | <b>24 800</b>  | <b>24 738</b>  | <b>434 798</b>       | <b>106 171</b>   | <b>772 525</b>   |
| B  | Kagisano <sup>2</sup>     | NW391                         | 18                         | 1                    | -              | 14               | 2                       | -                       | -                              | -                      | 35                         | -                        | 35               | 1                | -                | -              | -              | -              | 126                  | 1                | 128              |
| B  | Naledi (Nw)               | NW392                         | 68 225                     | 25 191               | 5 791          | -                | 41 453                  | 10 390                  | 7 386                          | 1 200                  | 161 636                    | -                        | 161 636          | 17 647           | 51 513           | 27 537         | 11 645         | 12 416         | 20 492               | 20 391           | 161 641          |
| B  | Mamusu                    | NW393                         | 28 556                     | 11 280               | 36             | -                | 17 969                  | 7                       | 50                             | -                      | 69 164                     | -                        | 69 164           | 5 290            | 17 787           | 6 094          | 5 928          | 4 396          | 58 894               | 9 070            | 107 459          |
| B  | Greater Taung             | NW394                         | 46 031                     | 1 400                | 500            | -                | 16 838                  | 5 531                   | -                              | 20 839                 | -                          | 90 139                   | 90 139           | 5 200            | 1 500            | 34             | 1 200          | 1 400          | 47 470               | 15 381           | 72 185           |
| B  | Molopo                    | NW395                         | 6 412                      | -                    | -              | -                | 2 598                   | 1 382                   | -                              | -                      | 10 392                     | -                        | 10 392           | 1 600            | -                | -              | -              | -              | 16 682               | 839              | 17 681           |
| B  | Lekwa-Teemane             | NW396                         | 38 798                     | 17 139               | 4 800          | -                | 52 483                  | 4 494                   | 2 587                          | -                      | 120 301                    | -                        | 120 301          | 6 450            | 27 000           | 15 805         | 6 027          | 6 526          | 30 711               | 51 758           | 144 277          |
| C  | Dr Ruth Segonotsi Mompoti | DC39                          | 48 339                     | -                    | 35 000         | -                | 65 718                  | 1 599                   | 3 000                          | -                      | 153 656                    | -                        | 153 656          | -                | -                | -              | -              | -              | 260 423              | 8 731            | 269 154          |
| <b>Total: Dr Kenneth Kaunda Municipalities</b> |                           | <b>839 823</b>                | <b>474 701</b>             | <b>261 062</b>       | <b>-</b>       | <b>1 317 265</b> | <b>89 319</b>           | <b>69 847</b>           | <b>70 435</b>                  | <b>-</b>               | <b>3 122 451</b>           | <b>-</b>                 | <b>3 122 451</b> | <b>330 129</b>   | <b>768 033</b>   | <b>296 635</b> | <b>132 824</b> | <b>122 784</b> | <b>892 542</b>       | <b>764 908</b>   | <b>3 307 855</b> |
| B  | Ventersdorp               | NW401                         | 30 447                     | 12 307               | 1 065          | -                | 29 415                  | 3 870                   | 3 018                          | -                      | 80 123                     | -                        | 80 123           | 3 584            | 25 726           | 4 064          | 2 698          | 1 901          | 31 212               | 11 413           | 80 598           |
| B  | Tlokwe                    | NW402                         | 178 906                    | 154 373              | 12 178         | -                | 207 032                 | 12 624                  | -                              | -                      | 565 112                    | -                        | 565 112          | 75 465           | 272 527          | 56 042         | 32 392         | 25 989         | 68 182               | 102 707          | 633 304          |
| B  | City Of Matlosana         | NW403                         | 320 527                    | 206 909              | 114 052        | -                | 574 549                 | 47 957                  | 36 827                         | -                      | 1 299 821                  | -                        | 1 299 821        | 150 151          | 299 341          | 34 839         | 67 065         | 62 817         | 224 240              | 525 917          | 1 364 709        |
| B  | Maquassi Hills            | NW404                         | 56 886                     | 15 425               | 17 362         | -                | 38 016                  | 3 985                   | 4 146                          | 11 255                 | 146 074                    | -                        | 146 074          | 18 910           | 22 981           | 15 960         | 12 180         | 7 312          | 31 907               | 37 509           | 146 759          |
| B  | Marafong City             | NW405                         | 200 179                    | 85 687               | 116 405        | -                | 408 799                 | 19 188                  | 26 856                         | 59 180                 | 916 294                    | -                        | 916 294          | 82 019           | 147 458          | 185 730        | 18 489         | 24 765         | 401 584              | 56 250           | 916 295          |
| C  | Dr Kenneth Kaunda         | DC40                          | 53 878                     | -                    | -              | -                | 59 454                  | 1 695                   | -                              | -                      | 115 027                    | -                        | 115 027          | -                | -                | -              | -              | -              | 135 417              | 31 112           | 166 529          |
| <b>Sub-total: North West Municipalities</b>    |                           | <b>2 262 835</b>              | <b>1 309 969</b>           | <b>551 281</b>       | <b>18 879</b>  | <b>2 661 827</b> | <b>242 513</b>          | <b>148 206</b>          | <b>152 682</b>                 | <b>236 271</b>         | <b>7 584 463</b>           | <b>42 693</b>            | <b>7 541 770</b> | <b>830 964</b>   | <b>1 913 658</b> | <b>773 308</b> | <b>268 043</b> | <b>250 478</b> | <b>2 492 156</b>     | <b>1 426 609</b> | <b>7 955 216</b> |
| <b>Elimination of duplication<sup>1</sup></b>  |                           |                               |                            |                      |                |                  |                         |                         |                                |                        | <b>220 272</b>             |                          |                  |                  |                  |                |                |                | <b>220 272</b>       |                  |                  |
| <b>Total as per adopted budgets</b>            |                           | <b>2 262 835</b>              | <b>1 309 969</b>           | <b>551 281</b>       | <b>18 879</b>  | <b>2 661 827</b> | <b>242 513</b>          | <b>148 206</b>          | <b>152 682</b>                 | <b>236 271</b>         | <b>7 804 735</b>           | <b>42 693</b>            | <b>7 541 770</b> | <b>830 964</b>   | <b>1 913 658</b> | <b>773 308</b> | <b>268 043</b> | <b>250 478</b> | <b>2 712 428</b>     | <b>1 426 609</b> | <b>7 955 216</b> |

<sup>1</sup> 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 duplicat

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 | Gross Budgeted Expenditure | Less Amounts Reallocated | Total             | Property Rates   | Electricity      | Water            | Sanitation       | Refuse Removal   | Subsidies and Grants | Other Income     | Total             |
| <b>Western Cape</b>                           |                         |       |                               |                            |                      |                |                  |                         |                         |                                |                        |                            |                          |                   |                  |                  |                  |                  |                  |                      |                  |                   |
| A   | Cape Town               | WC000 | 5 518 246                     | 3 540 578                  | 289 579              | 524 275        | 4 307 774        | 1 518 934               | 1 065 610               | -                              | -                      | 16 764 996                 | -                        | 16 764 996        | 3 804 865        | 5 270 275        | 1 507 653        | 817 308          | 640 378          | 1 228 777            | 5 549 010        | 18 818 266        |
| <b>Total: West Coast Municipalities</b>       |                         |       | <b>439 311</b>                | <b>232 347</b>             | <b>57 733</b>        | <b>-</b>       | <b>410 632</b>   | <b>116 591</b>          | <b>94 995</b>           | <b>83 087</b>                  | <b>1 755</b>           | <b>1 436 451</b>           | <b>30 584</b>            | <b>1 405 867</b>  | <b>265 399</b>   | <b>371 720</b>   | <b>198 495</b>   | <b>73 901</b>    | <b>60 210</b>    | <b>229 228</b>       | <b>218 661</b>   | <b>1 417 614</b>  |
| B   | Matzikama               | WC011 | 41 358                        | 26 500                     | 2 600                | -              | 57 791           | 13 559                  | 3 613                   | -                              | 1 000                  | 146 420                    | -                        | 146 420           | 27 520           | 41 914           | 11 910           | 10 404           | 6 518            | 26 525               | 21 632           | 146 423           |
| B   | Cederberg               | WC012 | 40 863                        | 24 415                     | 572                  | -              | 44 287           | 7 417                   | 5 458                   | 3 232                          | -                      | 126 244                    | -                        | 126 244           | 30 874           | 38 408           | 8 729            | 4 901            | 3 765            | 22 376               | 17 243           | 126 296           |
| B   | Bergrivier              | WC013 | 50 355                        | 27 408                     | 3 568                | -              | 28 246           | 4 218                   | 2 478                   | 15 041                         | 755                    | 132 069                    | -                        | 132 069           | 30 425           | 41 752           | 10 405           | 3 980            | 6 287            | 32 605               | 15 854           | 141 308           |
| B   | Saldanha Bay            | WC014 | 146 667                       | 92 790                     | 30 780               | -              | 104 398          | 25 937                  | 67 907                  | 69 760                         | -                      | 538 239                    | 26 349                   | 511 890           | 113 316          | 152 825          | 77 064           | 37 344           | 29 137           | 56 679               | 45 525           | 511 890           |
| B   | Swartland               | WC015 | 94 846                        | 60 584                     | 13 713               | -              | 88 225           | 12 612                  | 8 881                   | (7 146)                        | -                      | 217 715                    | 4 235                    | 267 480           | 62 494           | 95 805           | 22 993           | 17 272           | 13 716           | 18 773               | 36 427           | 267 480           |
| C   | West Coast <sup>2</sup> | DC1   | 65 222                        | 650                        | 6 500                | -              | 87 685           | 52 848                  | 6 658                   | 2 200                          | -                      | 221 764                    | -                        | 221 764           | 770              | 1 016            | 67 394           | -                | 787              | 72 270               | 81 980           | 224 217           |
| <b>Total: Cape Winelands Municipalities</b>   |                         |       | <b>877 980</b>                | <b>622 826</b>             | <b>30 150</b>        | <b>42 887</b>  | <b>998 551</b>   | <b>329 444</b>          | <b>87 136</b>           | <b>10 573</b>                  | <b>31 181</b>          | <b>3 030 729</b>           | <b>98 122</b>            | <b>2 932 607</b>  | <b>435 022</b>   | <b>1 067 439</b> | <b>211 638</b>   | <b>136 501</b>   | <b>124 053</b>   | <b>477 865</b>       | <b>461 366</b>   | <b>2 913 884</b>  |
| B   | Witzenburg              | WC022 | 79 293                        | 60 528                     | -                    | -              | 77 468           | 8 960                   | 21 936                  | 5 479                          | 5 628                  | 259 292                    | 21 523                   | 237 769           | 29 986           | 92 572           | 27 859           | 16 949           | 18 498           | 35 015               | 16 900           | 237 779           |
| B   | Drakenstein             | WC023 | 223 962                       | 240 300                    | 15 628               | -              | 370 868          | 93 002                  | 24 521                  | 2 710                          | 25 553                 | 996 544                    | 76 599                   | 919 945           | 160 057          | 401 742          | 68 608           | 29 566           | 42 147           | 49 188               | 168 637          | 919 945           |
| B   | Stellenbosch            | WC024 | 217 363                       | 111 705                    | 12 248               | -              | 274 445          | -                       | 6 946                   | -                              | -                      | 648 662                    | -                        | 648 662           | 147 382          | 237 854          | 54 847           | 41 010           | 26 929           | 5 601                | 135 039          | 648 662           |
| B   | Breedee Valley          | WC025 | 124 415                       | 113 893                    | 753                  | -              | 116 037          | 59 641                  | 22 336                  | 2 384                          | -                      | 439 460                    | -                        | 439 460           | 75 932           | 183 808          | 37 671           | 33 369           | 24 081           | 68 129               | 16 509           | 439 499           |
| B   | Breedee River Winelands | WC026 | 99 226                        | 96 400                     | 1 521                | -              | 84 370           | 11 397                  | -                       | -                              | -                      | 309 846                    | -                        | 309 846           | 21 665           | 151 463          | 22 653           | 15 607           | 12 398           | 36 055               | 31 233           | 291 074           |
| C   | Cape Winelands DM       | DC2   | 133 721                       | -                          | -                    | -              | 159 733          | 83 471                  | -                       | -                              | -                      | 376 925                    | -                        | 376 925           | -                | -                | -                | -                | -                | 283 877              | 93 048           | 376 925           |
| <b>Total: Overberg Municipalities</b>         |                         |       | <b>361 486</b>                | <b>145 605</b>             | <b>5 300</b>         | <b>-</b>       | <b>447 555</b>   | <b>109 882</b>          | <b>95 844</b>           | <b>19 707</b>                  | <b>14 306</b>          | <b>1 199 684</b>           | <b>152 226</b>           | <b>1 047 458</b>  | <b>208 123</b>   | <b>259 817</b>   | <b>131 260</b>   | <b>66 098</b>    | <b>63 257</b>    | <b>150 843</b>       | <b>168 445</b>   | <b>1 047 843</b>  |
| B   | Theewaterskloof         | WC031 | 81 550                        | 23 378                     | 5 200                | -              | 85 986           | 19 049                  | 17 076                  | 3 912                          | 11 906                 | 249 056                    | 44 435                   | 203 621           | 44 071           | 39 730           | 33 977           | 16 360           | 16 656           | 35 944               | 16 883           | 203 621           |
| B   | Overstrand              | WC032 | 153 493                       | 81 800                     | -                    | -              | 243 085          | 53 147                  | 57 625                  | 7 595                          | 2 000                  | 598 745                    | 80 502                   | 518 243           | 120 800          | 151 038          | 71 306           | 37 003           | 34 408           | 23 820               | 80 168           | 518 543           |
| B   | Cape Agulhas            | WC033 | 44 903                        | 25 800                     | 100                  | -              | 54 406           | 7 994                   | 318                     | 8 200                          | 400                    | 142 120                    | 17 887                   | 124 233           | 26 043           | 40 773           | 12 021           | 4 105            | 7 043            | 15 222               | 19 052           | 124 259           |
| B   | Swellendam              | WC034 | 33 988                        | 14 627                     | -                    | -              | 26 348           | 13 366                  | 17 718                  | -                              | -                      | 106 047                    | 4 100                    | 101 947           | 17 209           | 28 276           | 13 956           | 8 630            | 5 150            | 4 285                | 24 451           | 101 957           |
| C   | Overberg                | DC3   | 47 552                        | -                          | -                    | -              | 37 730           | 16 326                  | 3 107                   | -                              | -                      | 104 716                    | 5 302                    | 99 414            | -                | -                | -                | -                | -                | 71 572               | 27 891           | 99 463            |
| <b>Total: Eden Municipalities</b>             |                         |       | <b>797 920</b>                | <b>578 873</b>             | <b>97 355</b>        | <b>55 022</b>  | <b>812 986</b>   | <b>151 305</b>          | <b>136 553</b>          | <b>142 690</b>                 | <b>33 080</b>          | <b>2 805 784</b>           | <b>5 417</b>             | <b>2 800 367</b>  | <b>394 796</b>   | <b>856 479</b>   | <b>243 780</b>   | <b>166 036</b>   | <b>117 417</b>   | <b>619 719</b>       | <b>403 196</b>   | <b>2 801 423</b>  |
| B   | Kemland                 | WC041 | 23 218                        | 15 000                     | 600                  | -              | 12 599           | 3 017                   | 1 390                   | -                              | -                      | 55 823                     | -                        | 55 823            | 7 500            | 20 000           | 4 020            | 2 922            | 2 876            | 14 680               | 3 861            | 55 859            |
| B   | Hessequa                | WC042 | 64 813                        | 35 956                     | 2 403                | -              | 96 545           | 13 556                  | 13 344                  | 17 883                         | 2 331                  | 246 841                    | 4 790                    | 242 051           | 59 975           | 15 163           | 11 282           | 8 610            | 63 641           | 47 837               | 242 136          |                   |
| B   | Mossel Bay              | WC043 | 142 583                       | 111 338                    | 10 000               | -              | 118 094          | 35 397                  | 660                     | 124 797                        | 13 036                 | 555 905                    | 627                      | 555 278           | 96 690           | 180 461          | 61 113           | 46 529           | 26 826           | 79 534               | 104 203          | 555 356           |
| B   | George                  | WC044 | 191 620                       | 242 061                    | 82 164               | 55 022         | 205 301          | 52 135                  | 62 120                  | -                              | -                      | 890 323                    | -                        | 890 323           | 111 985          | 296 300          | 73 594           | 49 830           | 39 910           | 126 748              | 193 125          | 890 492           |
| B   | Oudtshoorn              | WC045 | 103 689                       | 62 400                     | 1 688                | -              | 87 737           | 10 875                  | 6 655                   | -                              | -                      | 273 044                    | -                        | 273 044           | 37 643           | 106 318          | 26 373           | 18 424           | 11 868           | 49 390               | 23 029           | 273 045           |
| B   | Bitou                   | WC047 | 80 072                        | 40 200                     | 500                  | -              | 89 176           | 9 473                   | 28 243                  | -                              | 5 000                  | 252 664                    | -                        | 252 664           | 54 632           | 64 463           | 26 747           | 21 520           | 12 377           | 48 708               | 24 273           | 252 720           |
| B   | Krystna                 | WC048 | 109 285                       | 69 262                     | -                    | -              | 115 920          | 19 030                  | 20 889                  | -                              | 11 688                 | 346 074                    | -                        | 346 074           | 87 345           | 125 135          | 34 940           | 15 012           | 15 561           | 90 748               | (21 795)         | 346 946           |
| C   | Eden                    | DC4   | 82 740                        | 2 656                      | -                    | -              | 87 614           | 7 822                   | 3 252                   | -                              | 1 025                  | 185 110                    | -                        | 185 110           | 3 393            | 3 827            | 1 810            | 517              | 389              | 146 270              | 28 663           | 184 869           |
| <b>Total: Central Karoo Municipalities</b>    |                         |       | <b>74 777</b>                 | <b>29 185</b>              | <b>486</b>           | <b>-</b>       | <b>94 697</b>    | <b>12 868</b>           | <b>2 250</b>            | <b>30 123</b>                  | <b>11 353</b>          | <b>255 739</b>             | <b>11 278</b>            | <b>244 461</b>    | <b>48 028</b>    | <b>49 213</b>    | <b>14 075</b>    | <b>11 844</b>    | <b>6 061</b>     | <b>115 303</b>       | <b>12 614</b>    | <b>257 138</b>    |
| B   | Laingsburg              | WC051 | 9 457                         | 3 250                      | -                    | -              | 14 922           | 1 091                   | -                       | -                              | -                      | 28 721                     | -                        | 28 721            | 3 893            | 4 636            | 1 853            | 1 503            | 983              | 7 102                | 8 764            | 28 734            |
| B   | Prince Albert           | WC052 | 7 965                         | 4 620                      | 11                   | -              | 10 750           | 634                     | -                       | 491                            | 910                    | 25 381                     | 1 328                    | 24 053            | 1 779            | 7 217            | 1 643            | 969              | 728              | 9 329                | 2 464            | 24 129            |
| B   | Beaufort West           | WC053 | 45 862                        | 20 152                     | 475                  | -              | 25 747           | 10 565                  | 2 200                   | 29 357                         | 3 952                  | 138 310                    | 3 447                    | 134 863           | 35 909           | 35 646           | 9 413            | 8 873            | 3 816            | 47 386               | 300              | 141 343           |
| C   | Central Karoo           | DC5   | 11 493                        | 1 163                      | -                    | -              | 43 278           | 578                     | 50                      | 275                            | 6 491                  | 63 327                     | 6 503                    | 56 824            | 6 447            | 1 714            | 1 166            | 499              | 534              | 51 486               | 1 086            | 62 932            |
| <b>Sub-total: Western Cape Municipalities</b> |                         |       | <b>8 069 720</b>              | <b>5 149 414</b>           | <b>480 603</b>       | <b>622 184</b> | <b>7 072 195</b> | <b>2 239 024</b>        | <b>1 482 388</b>        | <b>286 180</b>                 | <b>91 675</b>          | <b>25 493 363</b>          | <b>297 627</b>           | <b>25 195 756</b> | <b>5 156 233</b> | <b>7 874 943</b> | <b>2 306 901</b> | <b>1 271 688</b> | <b>1 011 376</b> | <b>2 821 735</b>     | <b>6 813 292</b> | <b>27 256 168</b> |
| <b>Elimination of duplication<sup>1</sup></b> |                         |       |                               |                            |                      |                |                  |                         |                         |                                | <b>95 520</b>          |                            |                          |                   |                  |                  |                  |                  |                  | <b>95 520</b>        |                  |                   |
| <b>Total as per adopted budgets</b>           |                         |       | <b>8 069 720</b>              | <b>5 149 414</b>           | <b>480 603</b>       | <b>622 184</b> | <b>7 072 195</b> | <b>2 239 024</b>        | <b>1 482 388</b>        | <b>286 180</b>                 | <b>91 675</b>          | <b>25 588 903</b>          | <b>297 627</b>           | <b>25 195 756</b> | <b>5 156 233</b> | <b>7 874 943</b> | <b>2 306 901</b> | <b>1 271 688</b> | <b>1 011 376</b> | <b>2 917 255</b>     | <b>6 813 292</b> | <b>27 256 168</b> |

<sup>1</sup> 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



|                        | Code   | Budgeted Expenditure                |                                  |                            |                   |         |                            |                               |                                      |                                      |                                  |                                | Budgeted Revenue |                   |             |         |            |                   |                         |         |           |         |
|------------------------|--------|-------------------------------------|----------------------------------|----------------------------|-------------------|---------|----------------------------|-------------------------------|--------------------------------------|--------------------------------------|----------------------------------|--------------------------------|------------------|-------------------|-------------|---------|------------|-------------------|-------------------------|---------|-----------|---------|
|                        |        | Salaries<br>Wages and<br>Allowances | Electricity<br>Bulk<br>Purchases | Water<br>Bulk<br>Purchases | Sewer<br>Payments | Other   | Repairs and<br>Maintenance | Interest<br>and<br>Redemption | Contributions<br>to Special<br>Funds | Provisions for<br>Working<br>Capital | Gross<br>Budgeted<br>Expenditure | Less<br>Amounts<br>Reallocated | Total            | Property<br>Rates | Electricity | Water   | Sanitation | Refuse<br>Removal | Subsidies<br>and Grants | Other   | Total     |         |
| <b>R thousands</b>     |        |                                     |                                  |                            |                   |         |                            |                               |                                      |                                      |                                  |                                |                  |                   |             |         |            |                   |                         |         |           |         |
| Ngwathe                | FS203  | 97 528                              | 62 797                           | 6 531                      | -                 | 66 381  | 19 609                     | 5 500                         | -                                    | 46 349                               | 304 695                          | -                              | 304 695          | 35 993            | 105 862     | 26 764  | 21 470     | 18 497            | 102 797                 | 13 131  | 324 514   |         |
| Metsimaholo            | FS204  | 137 462                             | 84 434                           | 74 106                     | 10 508            | 74 419  | 25 600                     | 1 553                         | -                                    | 38 000                               | 446 082                          | (37 867)                       | 483 949          | 63 183            | 95 797      | 129 993 | 14 407     | 18 208            | 80 665                  | 105 245 | 507 498   |         |
| Matube                 | FS205  | 43 673                              | 21 109                           | 1 944                      | -                 | 35 117  | 8 400                      | -                             | -                                    | -                                    | 110 243                          | -                              | 110 243          | 7 000             | 19 800      | 7 700   | 6 600      | 4 257             | 65 840                  | 29 295  | 140 492   |         |
| Nokeng Tsa Taemane     | GT461  | 43 692                              | 9 451                            | 6 577                      | -                 | 53 084  | 5 552                      | 766                           | -                                    | 5 379                                | 124 501                          | -                              | 124 501          | 35 848            | 13 821      | 12 392  | 4 031      | 4 455             | 30 017                  | 24 930  | 125 944   |         |
| Kungwini               | GT462  | 111 000                             | 70 000                           | 28 922                     | -                 | 138 908 | 41 988                     | 3 480                         | -                                    | -                                    | 394 298                          | -                              | 394 298          | 129 683           | 90 233      | 74 601  | 15 484     | 11 957            | 95 347                  | 60 583  | 477 888   |         |
| Emtfuleni              | GT421  | 581 003                             | 674 998                          | 268 255                    | -                 | 202 974 | 20 213                     | -                             | -                                    | 1 747 443                            | -                                | -                              | 1 747 443        | 438 000           | 852 802     | 429 511 | 204 240    | 105 646           | 591 000                 | 224 081 | 2 845 280 |         |
| Mdvaal                 | GT422  | 119 684                             | 65 953                           | 45 000                     | -                 | 123 597 | 25 509                     | 24 521                        | 500                                  | 1 700                                | 406 464                          | 6 513                          | 399 951          | 94 198            | 90 118      | 70 262  | 18 943     | 15 407            | 80 722                  | 31 956  | 401 606   |         |
| Lesedi                 | GT423  | 90 231                              | 67 561                           | 18 411                     | 4 212             | 14 242  | 20 806                     | -                             | -                                    | 292 326                              | -                                | -                              | 292 326          | 31 481            | 115 942     | 32 894  | 11 621     | 15 916            | 55 715                  | 49 139  | 312 708   |         |
| Mogale City            | GT481  | 366 747                             | 199 000                          | 97 849                     | -                 | 541 761 | -                          | 24 935                        | -                                    | -                                    | 1 230 292                        | -                              | 1 230 292        | 180 505           | 447 868     | 163 139 | 61 229     | 54 877            | -                       | 252 657 | 1 160 275 |         |
| Randfontein            | GT482  | 158 380                             | 136 680                          | 31 054                     | -                 | 124 778 | 17 133                     | 3 600                         | -                                    | 31 414                               | 503 039                          | -                              | 503 039          | 77 530            | 219 977     | 54 150  | 19 849     | 19 178            | 68 129                  | 44 227  | 503 040   |         |
| Westonaria             | GT483  | 90 853                              | 35 499                           | 84 468                     | -                 | 50 157  | 14 827                     | 11 626                        | -                                    | 25 447                               | 313 037                          | 12 772                         | 300 265          | 22 296            | 53 311      | 84 539  | 14 248     | 5 733             | 100 145                 | 20 984  | 301 236   |         |
| Vuurenhoop             | KZN211 | 12 980                              | -                                | -                          | -                 | 25 650  | 210                        | -                             | -                                    | -                                    | 38 840                           | -                              | 38 840           | 555               | -           | -       | -          | -                 | 18 821                  | 19 465  | 36 841    |         |
| Umdoni                 | KZN212 | 44 402                              | -                                | -                          | -                 | 41 913  | 5 096                      | 987                           | -                                    | -                                    | 92 398                           | -                              | 92 398           | 45 579            | -           | -       | -          | -                 | 6 673                   | 20 182  | 20 355    | 92 789  |
| Umtzumbane             | KZN213 | 23 241                              | -                                | -                          | -                 | 21 881  | 1 052                      | -                             | -                                    | -                                    | 46 174                           | -                              | 46 174           | -                 | -           | -       | -          | -                 | -                       | 44 765  | 1 410     | 46 175  |
| uMuziwabantu           | KZN214 | 25 747                              | 7 070                            | -                          | -                 | 21 022  | 2 658                      | -                             | -                                    | -                                    | 56 497                           | -                              | 56 497           | 8 065             | 13 964      | -       | -          | 1 024             | 21 568                  | 19 242  | 63 863    |         |
| Ezingolweni            | KZN215 | 10 309                              | -                                | -                          | -                 | 8 649   | 402                        | -                             | -                                    | -                                    | 19 360                           | -                              | 19 360           | 451               | -           | -       | -          | -                 | 15 656                  | 10 773  | 26 880    |         |
| Hibiscus Coast         | KZN216 | 192 565                             | 34 167                           | -                          | -                 | 161 945 | 23 227                     | 9 987                         | -                                    | 3 000                                | 424 891                          | -                              | 424 891          | 235 920           | 50 392      | -       | -          | -                 | 24 376                  | 80 331  | 33 878    | 424 897 |
| uMshwathi              | KZN221 | 26 874                              | -                                | -                          | -                 | 36 189  | 6 351                      | 1 500                         | -                                    | -                                    | 70 914                           | -                              | 70 914           | 26 676            | -           | -       | -          | 1 400             | 34 399                  | 8 440   | 70 915    |         |
| uMngeni                | KZN222 | 67 262                              | 30 012                           | -                          | -                 | 108 665 | 9 512                      | 5 328                         | -                                    | -                                    | 220 779                          | -                              | 220 779          | 81 038            | 35 075      | -       | -          | 7 700             | 59 464                  | 37 542  | 220 819   |         |
| Mpofana                | KZN223 | 16 736                              | 17 848                           | -                          | -                 | 17 115  | 3 023                      | -                             | -                                    | 7 104                                | 61 826                           | -                              | 61 826           | 7 606             | 20 912      | -       | -          | 922               | 10 908                  | 14 374  | 54 722    |         |
| Impendle               | KZN224 | 10 367                              | -                                | -                          | -                 | 4 043   | 859                        | 500                           | 6 309                                | 50                                   | 22 128                           | -                              | 22 128           | 1 345             | -           | -       | -          | 60                | 15 803                  | 4 920   | 22 128    |         |
| Msunduzi               | KZN225 | 632 097                             | 532 425                          | 213 013                    | -                 | 693 914 | 126 447                    | 78 953                        | -                                    | -                                    | 2 276 849                        | -                              | 2 276 849        | 439 406           | 803 737     | 209 638 | 69 176     | 50 189            | 212 139                 | 494 192 | 2 278 477 |         |
| Mkhambathini           | KZN226 | 16 202                              | -                                | -                          | -                 | 17 751  | 335                        | -                             | -                                    | -                                    | 34 288                           | -                              | 34 288           | 2 425             | -           | -       | -          | 1 050             | 26 805                  | 5 804   | 35 034    |         |
| Richmond               | KZN227 | 17 855                              | -                                | -                          | -                 | 21 387  | 2 328                      | -                             | -                                    | -                                    | 41 370                           | -                              | 41 370           | 3 909             | -           | -       | -          | 1 050             | 29 080                  | 7 421   | 41 370    |         |
| Emmamabini/Ladysmith   | KZN232 | 117 186                             | 75 297                           | -                          | -                 | 65 486  | 30 524                     | 14 768                        | 27 766                               | 23 633                               | 354 660                          | 24 094                         | 330 566          | 96 792            | 123 863     | -       | -          | 12 086            | 67 511                  | 30 316  | 330 566   |         |
| Indaka                 | KZN233 | 14 936                              | -                                | -                          | -                 | 13 480  | 630                        | -                             | -                                    | -                                    | 29 046                           | -                              | 29 046           | 50                | -           | -       | -          | -                 | 28 988                  | 69      | 29 107    |         |
| Umtshazi               | KZN234 | 46 963                              | 74 216                           | -                          | -                 | 38 236  | 6 401                      | 765                           | -                                    | -                                    | 166 581                          | -                              | 166 581          | 29 010            | 95 357      | -       | -          | 4 526             | 27 026                  | 11 273  | 167 192   |         |
| Okhahlamba             | KZN235 | 19 382                              | -                                | -                          | -                 | 18 007  | 1 254                      | -                             | 2 617                                | 1 000                                | 42 260                           | -                              | 42 260           | 4 427             | -           | -       | -          | 618               | 52 831                  | 1 241   | 59 117    |         |
| Imbabazane             | KZN236 | 15 121                              | -                                | -                          | -                 | 35 219  | 605                        | -                             | -                                    | -                                    | 50 945                           | -                              | 50 945           | 400               | -           | -       | -          | -                 | 49 937                  | 608     | 50 945    |         |
| Endumeni               | KZN241 | 55 976                              | 33 662                           | -                          | -                 | 31 276  | 5 462                      | 9 212                         | 897                                  | -                                    | 136 485                          | 887                            | 135 598          | 46 444            | 56 284      | -       | -          | 12 326            | 15 224                  | 5 331   | 135 609   |         |
| Nquthu                 | KZN242 | 24 435                              | 7 364                            | -                          | -                 | -       | 1 187                      | 150                           | -                                    | -                                    | 33 136                           | -                              | 33 136           | 1 800             | 3 500       | -       | -          | 550               | 37 377                  | 3 682   | 43 595    |         |
| Msinga                 | KZN244 | 14 606                              | -                                | -                          | -                 | 20 776  | 5 105                      | 4 486                         | -                                    | -                                    | 44 973                           | -                              | 44 973           | 500               | -           | -       | -          | -                 | 38 510                  | 3 782   | 42 882    |         |
| Umvoti                 | KZN245 | 31 136                              | 19 300                           | -                          | -                 | 51 380  | 4 046                      | -                             | -                                    | -                                    | 105 862                          | -                              | 105 862          | 19 995            | 26 372      | -       | -          | 4 469             | 37 815                  | 10 496  | 99 147    |         |
| Newcastle              | KZN252 | 201 039                             | 213 376                          | -                          | -                 | 381 523 | 51 100                     | 36 171                        | 4 225                                | 79 192                               | 966 626                          | 78 980                         | 887 646          | 122 172           | 287 752     | 109 940 | 61 304     | 49 129            | 207 501                 | 49 981  | 887 779   |         |
| eMladlani              | KZN253 | 10 796                              | 4 154                            | -                          | -                 | 9 917   | 1 254                      | 485                           | 194                                  | 541                                  | 26 341                           | -                              | 26 341           | 5 294             | 5 642       | -       | -          | 1 030             | 9 385                   | 5 069   | 26 420    |         |
| Damshuse               | KZN254 | 17 634                              | -                                | -                          | -                 | 17 865  | 3 065                      | 2 736                         | -                                    | -                                    | 41 640                           | -                              | 41 640           | 6 033             | -           | -       | -          | -                 | (3 262)                 | 48 677  | 53 608    |         |
| eUmbe                  | KZN261 | 16 630                              | -                                | -                          | -                 | 21 281  | 1 341                      | -                             | 210                                  | 71                                   | 43 540                           | -                              | 43 540           | 9 349             | 6 687       | -       | -          | 1 362             | 23 513                  | 2 620   | 43 541    |         |
| uPhongolo              | KZN262 | 22 593                              | 7 106                            | 50                         | 33                | 32 374  | 5 843                      | 489                           | 133                                  | -                                    | 68 621                           | -                              | 68 621           | 8 113             | 9 226       | -       | -          | -                 | 15 722                  | 35 588  | 68 649    |         |
| Abaqulusi              | KZN263 | 88 639                              | 45 500                           | -                          | -                 | 70 144  | 24 712                     | -                             | 340                                  | -                                    | 229 335                          | 11 693                         | 217 642          | 36 000            | 97 333      | 13 219  | 10 031     | 9 427             | 32 071                  | 19 563  | 217 644   |         |
| Nongoma                | KZN265 | 23 069                              | -                                | -                          | -                 | 12 200  | 3 973                      | -                             | -                                    | -                                    | 39 242                           | -                              | 39 242           | 3 261             | -           | -       | -          | 632               | 31 439                  | 3 910   | 39 242    |         |
| Ulundi                 | KZN266 | 55 342                              | 17 087                           | -                          | -                 | 53 697  | 3 970                      | -                             | 837                                  | -                                    | 130 933                          | -                              | 130 933          | 22 979            | 22 383      | -       | -          | 2 791             | 71 845                  | 11 636  | 130 934   |         |
| Umlhlabuyalingana      | KZN271 | 19 493                              | -                                | -                          | -                 | 10 351  | 582                        | -                             | -                                    | -                                    | 30 426                           | -                              | 30 426           | 994               | -           | -       | -          | -                 | 27 795                  | 1 645   | 30 434    |         |
| Jozini                 | KZN272 | 23 223                              | -                                | -                          | -                 | 19 632  | 1 979                      | -                             | 713                                  | -                                    | 45 547                           | -                              | 45 547           | 2 500             | -           | -       | -          | 1 500             | 36 703                  | 4 844   | 45 547    |         |
| The Big Five Faise Bay | KZN273 | 8 271                               | -                                | -                          | -                 | 8 775   | 44                         | -                             | -                                    | 218                                  | 17 308                           | -                              | 17 308           | 4 000             | -           | -       | -          | 1 050             | 8 908                   | 3 350   | 17 308    |         |
| Hlabisa                | KZN274 | 20 561                              | -                                | -                          | -                 | 14 663  | 504                        | -                             | -                                    | -                                    | 52 783                           | -                              | 52 783           | 527               | -           | -       | -          | 1 611             | 42 885                  | 9 210   | 52 783    |         |
| Mtubatuba              | KZN275 | 19 665                              | -                                | -                          | -                 | 16 103  | 5 114                      | 868                           | 6 497                                | -                                    | 48 247                           | -                              | 48 247           | 14 864            | -           | -       | -          | 3 640             | 17 010                  | 21 931  | 57 445    |         |
| Mbonambi               | KZN281 | 18 228                              | -                                | -                          | -                 | 13 378  | 1 660                      | -                             | -                                    | -                                    | 33 266                           | -                              | 33 266           | 2 624             | -           | -       | -          | 232               | 24 554                  | 6 347   | 33 957    |         |
| uMhlathuze             | KZN282 | 347 879                             | 441 000                          | 30 825                     | 7 968             | 409 755 | 191 721                    | 263 077                       | (56 703)                             | -                                    | 1 635 522                        | 347 798                        | 1 287 724        | 158 639           | 615 000     | 93 979  | 50 665     | 35 690            | 123 653                 | 209 897 | 1 287 723 |         |
| Namabana               | KZN283 | 9 631                               | -                                | -                          | -                 | 6 631   | 285                        | -                             | -                                    | -                                    | 16 547                           | -                              | 16 547           | 637               | -           | -       | -          | -                 | 14 796                  | 1 113   | 16 546    |         |
| Umlalazi               | KZN284 | 55 614                              | 18 346                           | -                          | -                 | 58 162  | -                          | 41                            | -                                    | -                                    | 132 163                          | -                              | 132 163          | 34 070            | 34 428      | -       | -          | 5 689             | 44 568                  | 13 568  | 132 323   |         |
| Mthonjaneni            | KZN285 | 10 500                              | 6 875                            | -                          | -                 | 20 038  | 2 059                      | -                             | -                                    | 150                                  | 39 622                           | -                              | 39 622           | 3 500             | 8 522       | -       | -          | 879               | 19 737                  | 6 984   | 39 622    |         |
| Nkandla                | KZN286 | 17 020                              | 2 640                            | -                          | 37                | 9 651   | 1 180                      | 30                            | -                                    | -                                    | 30 558                           | -                              | 30 558           | 300               | 2 640       | -       | -          | 70                | 26 650                  | 920     | 30 580    |         |
| Mandeni                | KZN291 | 30 491                              | 5 126                            | -                          | -                 | 33 649  | 3 908                      | 676                           | -                                    | 50                                   | 73 900                           | -                              | 73 900           | 19 653            | 8 199       | -       | -          | 4 746             | 34 823                  | 6 478   | 73 899    |         |
| KwaDukuza              | KZN292 | 176 143                             | 185 345                          | -                          | -                 | 306 020 | 31 416                     | 15 493                        | 29 000                               | -                                    | 743 417                          | 29 436                         | 713 981          | 350 359           | 283         |         |            |                   |                         |         |           |         |





| 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              |
| <b>Summary per Province</b> |      | <b>46 465 014</b>             | <b>30 830 539</b>          | <b>8 236 222</b>     | <b>691 801</b> | <b>50 437 371</b> | <b>10 052 546</b>       | <b>5 773 016</b>        | <b>829 087</b>                 | <b>2 443 900</b>               | <b>155 759 496</b>         | <b>2 746 493</b>         | <b>153 013 003</b> | <b>27 677 481</b> | <b>47 267 271</b> | <b>17 358 888</b> | <b>4 531 557</b> | <b>4 991 338</b> | <b>32 254 262</b>    | <b>28 243 643</b> | <b>162 324 440</b> |
| Eastern Cape                |      | 4 642 142                     | 2 175 056                  | 305 303              | 5 159          | 5 058 791         | 938 631                 | 298 177                 | 113 633                        | 299 662                        | 13 836 554                 | 2 033                    | 13 834 521         | 1 716 199         | 3 454 564         | 902 791           | 516 891          | 397 610          | 5 539 935            | 1 659 946         | 14 187 936         |
| Free State                  |      | 2 424 161                     | 1 443 649                  | 519 770              | 16 651         | 2 399 039         | 508 063                 | 125 495                 | 25 222                         | 307 494                        | 7 769 544                  | (15 560)                 | 7 754 000          | 1 004 474         | 2 191 736         | 896 934           | 370 867          | 221 626          | 2 351 320            | 1 186 832         | 8 213 789          |
| Gauteng                     |      | 14 750 816                    | 12 735 387                 | 4 555 839            | 4 212          | 17 223 661        | 2 415 315               | 2 209 774               | 1 869                          | 1 119 696                      | 55 016 559                 | 19 285                   | 54 997 274         | 10 843 270        | 19 728 764        | 8 353 424         | 1 266 889        | 2 036 295        | 7 588 832            | 8 701 871         | 58 519 345         |
| KwaZulu-Natal               |      | 8 437 182                     | 5 568 742                  | 1 391 625            | 9 090          | 10 121 378        | 2 661 359               | 1 238 578               | 141 125                        | 155 326                        | 29 724 405                 | 2 302 905                | 27 421 500         | 6 291 450         | 8 637 559         | 2 829 983         | 385 687          | 629 027          | 4 611 484            | 4 405 475         | 27 790 665         |
| Limpopo                     |      | 2 463 831                     | 760 490                    | 200 575              | -              | 2 168 940         | 677 820                 | 96 531                  | 69 073                         | 52 576                         | 6 489 836                  | 13 990                   | 6 475 846          | 580 767           | 1 202 022         | 476 346           | 116 930          | 129 331          | 4 169 726            | 1 566 729         | 8 241 851          |
| Mpumalanga                  |      | 2 318 864                     | 1 215 716                  | 161 901              | 7 086          | 2 422 393         | 254 904                 | 86 928                  | 31 367                         | 97 666                         | 6 596 825                  | 53 037                   | 6 543 788          | 915 243           | 1 620 886         | 553 882           | 215 755          | 222 313          | 1 708 937            | 1 714 512         | 6 951 528          |
| Northern Cape               |      | 1 095 463                     | 472 116                    | 69 325               | 8 540          | 1 309 147         | 114 917                 | 86 939                  | 7 936                          | 83 544                         | 3 247 927                  | 30 483                   | 3 217 444          | 338 881           | 643 139           | 275 319           | 118 807          | 93 282           | 970 137              | 768 377           | 3 207 942          |
| North West                  |      | 2 262 835                     | 1 309 969                  | 551 281              | 18 879         | 2 661 827         | 242 513                 | 148 206                 | 152 682                        | 236 271                        | 7 584 463                  | 42 693                   | 7 541 770          | 830 964           | 1 913 658         | 773 308           | 268 043          | 250 478          | 2 492 156            | 1 426 609         | 7 955 216          |
| Western Cape                |      | 8 069 720                     | 5 149 414                  | 480 603              | 622 184        | 7 072 195         | 2 239 024               | 1 482 388               | 286 180                        | 91 675                         | 25 493 383                 | 297 627                  | 25 195 756         | 5 156 233         | 7 874 943         | 2 306 901         | 1 271 688        | 1 011 376        | 2 821 735            | 6 813 292         | 27 256 168         |

| 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             |
| <b>Summary per Secondary cities</b> |       | <b>7 365 893</b>              | <b>6 375 572</b>           | <b>1 675 650</b>     | <b>88 945</b>  | <b>8 556 793</b> | <b>1 497 921</b>        | <b>754 693</b>          | <b>(7 101)</b>                 | <b>488 068</b>                 | <b>26 796 434</b>          | <b>503 377</b>           | <b>26 293 057</b> | <b>4 104 384</b> | <b>9 449 204</b> | <b>2 822 737</b> | <b>1 304 465</b> | <b>964 952</b> | <b>4 436 923</b>     | <b>4 600 923</b> | <b>27 683 588</b> |
| Buffalo City                        | EC125 | 794 449                       | 520 478                    | 122 201              | -              | 1 038 782        | 190 052                 | 69 037                  | -                              | 69 726                         | 2 804 725                  | -                        | 2 804 725         | 408 208          | 838 592          | 203 835          | 142 661          | 138 033        | 840 653              | 232 863          | 2 804 845         |
| Mangaung                            | FS172 | 691 559                       | 643 076                    | 207 858              | -              | 918 740          | 139 490                 | 18 600                  | -                              | -                              | 2 619 323                  | -                        | 2 619 323         | 323 209          | 323 732          | 323 732          | 127 695          | -              | 442 714              | 467 608          | 2 718 737         |
| Mafikeng                            | FS184 | 365 113                       | 209 942                    | 170 122              | -              | 173 858          | 127 309                 | 28 782                  | -                              | 91 892                         | 1 167 018                  | -                        | 1 167 018         | 172 801          | 345 625          | 172 657          | 94 452           | 53 100         | 224 867              | 103 315          | 1 167 017         |
| Emfuleni                            | GT421 | 581 003                       | 674 998                    | 268 255              | -              | -                | 202 974                 | 20 213                  | -                              | -                              | 1 747 443                  | -                        | 1 747 443         | 438 000          | 852 802          | 429 511          | 204 240          | 105 646        | 591 000              | 224 061          | 2 945 280         |
| Mogale City                         | GT481 | 366 747                       | 199 000                    | 97 849               | -              | 541 761          | -                       | 24 935                  | -                              | -                              | 1 230 292                  | -                        | 1 230 292         | 180 505          | 447 868          | 163 139          | 61 229           | 54 877         | -                    | 252 657          | 1 160 275         |
| Msunduzi                            | KZ225 | 632 097                       | 532 425                    | 213 013              | -              | 693 914          | 126 447                 | 78 953                  | -                              | -                              | 2 276 849                  | -                        | 2 276 849         | 439 406          | 803 737          | 209 638          | 69 176           | 50 189         | 212 139              | 494 192          | 2 278 477         |
| Newcastle                           | NP354 | 201 039                       | 213 376                    | -                    | -              | 381 523          | 51 100                  | 36 171                  | 4 225                          | 79 192                         | 966 626                    | 78 980                   | 1 045 606         | 122 172          | 287 752          | 109 940          | 61 304           | 49 129         | 207 501              | 49 981           | 887 779           |
| uMhlatuze                           | KZ282 | 347 879                       | 441 000                    | 30 825               | 7 968          | 409 755          | 191 721                 | 263 077                 | (56 703)                       | -                              | 1 635 522                  | 347 798                  | 1 287 724         | 158 839          | 615 000          | 93 979           | 50 665           | 36 690         | 123 653              | 209 897          | 1 287 723         |
| Polokwane                           | NP354 | 355 673                       | 248 157                    | 82 005               | -              | 305 992          | 196 060                 | 25 060                  | -                              | 15 000                         | 1 227 947                  | -                        | 1 227 947         | 169 508          | 348 014          | 126 045          | 33 254           | 38 595         | 314 351              | 360 665          | 1 390 432         |
| Govan Mbeki                         | MP307 | 275 442                       | 210 832                    | -                    | -              | 327 103          | -                       | -                       | -                              | -                              | 813 377                    | -                        | 813 377           | 126 079          | 242 622          | 127 389          | 44 014           | 44 193         | 74 446               | 84 005           | 742 748           |
| Emalahleni (Mp)                     | MP312 | 288 719                       | 297 141                    | 28 400               | -              | 442 878          | -                       | -                       | -                              | -                              | 1 057 138                  | -                        | 1 057 138         | 174 745          | 367 775          | 115 127          | 45 738           | 39 380         | 15 333               | 299 040          | 1 057 138         |
| Steve Tshwete                       | MP313 | 196 823                       | 143 517                    | 3 367                | -              | 194 885          | 38 151                  | -                       | -                              | -                              | 576 743                    | -                        | 576 743           | 122 307          | 216 388          | 35 105           | 23 286           | 21 919         | 60 825               | 84 233           | 594 063           |
| Mbombela                            | MP322 | 311 308                       | 209 257                    | 7 660                | -              | 479 575          | -                       | -                       | -                              | -                              | 1 007 800                  | -                        | 1 007 800         | 207 804          | 300 110          | 33 281           | 14 905           | 42 342         | 273 551              | 135 807          | 1 007 800         |
| Sol Plaatje                         | NC091 | 308 292                       | 179 000                    | 28 000               | -              | 413 663          | -                       | 13 781                  | -                              | -                              | 942 736                    | -                        | 942 736           | 148 813          | 302 589          | 124 129          | 39 650           | 29 025         | 99 726               | 198 804          | 942 736           |
| Madibeng                            | NW372 | 240 343                       | 154 126                    | 38 701               | -              | 302 538          | -                       | 31 674                  | -                              | -                              | 767 382                    | -                        | 767 382           | 104 548          | 230 256          | 56 239           | 28 147           | 19 442         | 242 594              | 140 513          | 821 739           |
| Rustenburg                          | NW373 | 277 129                       | 543 899                    | 141 124              | -              | 299 631          | 28 899                  | 14 996                  | 42 667                         | 206 705                        | 1 555 050                  | -                        | 1 555 050         | 162 400          | 708 331          | 211 061          | 44 186           | 46 600         | 238 611              | 137 837          | 1 550 026         |
| Potchefstroom                       | NW402 | 178 906                       | 154 373                    | 12 178               | -              | 207 032          | 12 624                  | -                       | -                              | -                              | 565 113                    | -                        | 565 113           | 75 465           | 272 527          | 56 042           | 32 392           | 25 989         | 68 182               | 102 707          | 633 304           |
| City Of Matielosa                   | NW403 | 320 527                       | 206 909                    | 114 052              | -              | 574 549          | 47 957                  | 35 827                  | -                              | -                              | 1 299 821                  | -                        | 1 299 821         | 150 151          | 299 341          | 34 839           | 67 065           | 62 817         | 224 240              | 525 917          | 1 364 370         |
| Drakenstein                         | WC023 | 223 962                       | 240 300                    | 15 628               | -              | 370 868          | 93 002                  | 24 521                  | 2 710                          | 25 553                         | 996 544                    | 76 599                   | 919 945           | 160 057          | 401 742          | 68 608           | 29 566           | 42 147         | 49 188               | 168 637          | 919 945           |
| Stellenbosch                        | WC024 | 217 363                       | 111 705                    | 12 248               | 25 955         | 274 445          | -                       | 6 946                   | -                              | -                              | 648 662                    | -                        | 648 662           | 147 382          | 237 854          | 54 847           | 41 010           | 26 929         | 5 601                | 135 038          | 648 662           |
| George                              | WC044 | 191 520                       | 242 061                    | 62 164               | 55 022         | 205 301          | 52 135                  | 62 120                  | -                              | -                              | 890 323                    | -                        | 890 323           | 111 985          | 296 300          | 73 594           | 49 830           | 38 910         | 126 748              | 193 125          | 890 492           |

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