

OPERATING BUDGET FOR 2013/14

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Province																			
	EC	6 361 404	4 489 052	352 982	2	-	331 675	803 563	8 809 433	21 148 111	2 515 113	6 152 315	1 288 588	781 179	562 740	119 127	11 925 899	3 236 892	26 581 855
	FS	3 239 122	2 360 290	774 164	264	-	98 336	674 702	4 530 285	11 677 162	1 870 855	3 981 093	1 227 474	461 624	333 949	(520 788)	4 502 577	1 318 600	13 175 384
	GT	22 447 383	29 183 746	7 519 521	512 834	-	3 378 572	5 647 670	26 550 117	95 239 843	16 068 860	42 230 082	13 418 142	2 201 779	2 509 478	611 858	19 593 535	7 828 153	104 461 887
	KZ	11 820 479	11 524 933	2 112 541	108 221	-	1 637 950	1 115 177	15 186 688	43 505 988	7 793 697	16 111 574	4 281 851	1 178 949	840 655	157 495	15 021 584	4 447 494	49 833 299
	LP	3 400 874	1 453 850	386 562	-	-	82 106	214 612	4 681 823	10 219 826	758 425	1 951 397	548 225	138 408	141 143	272 808	8 181 318	1 146 217	13 137 940
	MP	2 806 290	1 927 496	236 390	74	23	94 253	389 603	4 280 964	9 735 093	1 646 403	2 357 401	624 364	247 955	286 724	(79 798)	4 322 588	928 940	10 334 576
	NW	2 881 213	2 883 271	730 458	-	-	127 828	531 363	4 016 875	11 171 009	1 170 799	3 684 016	1 088 092	339 179	310 502	74 603	5 046 985	1 361 613	13 075 789
	NC	1 555 024	937 907	112 119	54	-	110 226	243 337	1 655 341	4 614 009	653 195	1 405 541	456 336	193 301	151 558	(23 168)	1 655 076	452 745	4 944 584
	WC	12 178 935	10 823 239	563 419	-	-	1 284 600	1 220 595	13 346 754	39 417 541	8 648 359	15 614 039	3 502 510	1 911 597	1 471 971	(1 138 454)	7 641 435	4 451 058	42 102 515
	Total National	66 690 722	65 583 784	12 788 156	621 448	23	7 145 547	10 840 622	83 058 280	246 728 581	41 125 706	93 487 458	26 435 582	7 453 972	6 608 721	(526 317)	77 890 995	25 171 712	277 647 828

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

Note: capital transfers included in revenue and taxation in expenditure

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Metro																			
	BUF	1 134 389	1 029 196	154 763	-	-	84 904	225 000	1 784 750	4 413 002	653 910	1 452 568	297 929	225 251	224 979	27 626	1 653 858	664 711	5 200 832
	CPT	8 551 807	7 728 346	391 911	-	-	936 958	1 025 741	8 789 025	27 423 788	6 613 407	11 084 724	2 381 888	1 320 813	980 236	(1 015 026)	4 889 481	3 368 598	29 624 120
	EKU	5 908 517	7 687 653	2 004 308	497 956	-	677 715	1 533 022	6 606 048	24 915 219	4 035 238	11 867 289	2 756 191	952 511	1 124 137	(584 200)	3 906 758	2 480 435	26 538 359
	eThekwini	6 846 802	7 561 648	1 419 575	-	-	1 292 030	600 000	8 099 734	25 819 789	5 147 332	10 850 149	2 819 427	715 093	454 830	129 619	5 340 940	3 433 398	28 890 789
	City Of Johannesburg	7 998 537	11 947 647	2 956 678	-	-	1 686 011	2 294 017	9 838 487	36 721 377	6 315 443	16 215 227	6 474 253	-	255 635	1 317 414	8 052 613	2 739 705	41 370 290
	Mangaung	1 053 836	1 346 593	385 688	-	-	67 327	143 322	1 688 080	4 684 847	558 554	1 943 395	599 996	143 783	38 582	(13 204)	1 314 390	928 549	5 514 045
	Nelson Mandela Bay	1 965 587	2 477 699	82 308	-	-	191 908	282 533	2 593 888	7 593 923	1 214 336	3 393 651	514 768	352 598	175 312	-	2 077 528	938 195	8 666 388
	City Of Tshwane	5 974 135	6 644 238	1 486 120	-	-	895 143	993 539	6 697 624	22 690 799	4 111 690	10 149 000	2 582 846	661 690	756 250	51 053	4 869 399	1 774 834	24 956 760
	Total Metros	39 433 610	46 423 020	8 881 350	497 956	-	5 831 997	7 097 175	46 097 636	154 262 745	28 649 910	66 956 003	18 427 298	4 371 738	4 009 961	(86 719)	32 104 966	16 328 424	170 761 582

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

Note: capital transfers included in revenue and taxation in expenditure

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Summary per Top 19																				
	FS184	504 395	278 019	231 448	-	-	-	228 696	175 516	1 418 074	160 250	645 069	183 017	111 923	62 986	-	408 097	67 762	1 639 103	
	GT421	714 970	1 452 007	457 102	-	-	11 505	559 024	1 241 901	4 436 509	445 818	1 896 776	721 480	344 824	157 681	50 293	1 000 716	324 223	4 941 810	
	GT481	502 551	541 282	171 843	3 216	-	50 784	59 942	715 524	2 045 142	496 055	868 988	211 766	113 423	89 042	(163 325)	347 800	90 566	2 054 316	
	MSunduzi	770 489	1 223 996	277 734	51 609	-	75 038	138 982	718 824	3 256 673	657 426	1 586 948	364 957	121 980	83 937	-	629 104	78 482	3 522 833	
	Newcastle	280 193	460 722	-	-	-	14 375	92 399	722 733	1 570 422	175 370	572 579	144 989	83 888	-	67 950	190 210	31 239	1 266 225	
	uMhlathuze	KZN282	505 356	874 876	105 910	957	-	83 809	2 625	434 333	2 007 865	259 011	1 211 625	175 343	76 230	55 404	14 912	321 413	32 128	2 146 066
	Polokwane	LIM354	458 514	488 179	126 920	-	-	28 547	40 000	646 020	1 788 179	263 921	645 759	244 377	67 034	47 265	23 020	883 174	145 578	2 320 127
	Govan Mbeki	MP307	335 435	328 225	124 745	-	-	10 052	94 157	534 250	1 426 864	185 437	378 001	262 591	57 317	72 577	(36 125)	367 112	101 546	1 388 456
	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Steve Tshwete	MP313	315 021	318 990	10 836	74	23	37 032	5 770	446 939	1 134 684	257 643	427 134	64 054	59 687	54 892	-	175 999	109 690	1 149 099
	Mbombela	MP322	492 928	430 894	4 049	-	-	29 103	85 613	812 517	1 855 104	429 691	643 173	32 075	19 208	65 184	(119 228)	713 504	193 463	1 977 071
	Sol Plaatje	NCO91	468 928	397 844	35 980	-	-	39 905	143 750	448 144	1 534 550	354 398	627 981	191 677	65 767	43 049	-	251 640	99 949	1 634 462
	Madibeng	NW372	237 815	332 760	89 703	-	-	40 128	200 640	326 839	1 227 886	229 152	393 888	121 546	45 408	26 400	(8 427)	306 617	117 525	1 232 109
	Rustenburg	NW373	437 245	1 388 881	306 500	-	-	25 190	67 251	625 589	2 850 656	217 452	1 636 200	323 439	79 110	81 961	(16 529)	292 712	330 553	2 944 899
	Tlokwe	NW402	271 041	330 168	15 086	-	-	-	-	338 009	954 304	104 197	543 016	79 021	43 962	28 781	-	-	212 079	1 011 056
	City Of Matlosana	NW403	432 937	485 131	176 845	-	-	22 058	86 201	755 523	1 958 695	279 340	577 936	228 407	85 565	89 500	72 584	497 453	263 716	2 094 501
	Drakenstein	WC023	398 042	522 355	25 474	-	-	67 058	29 100	410 522	1 452 551	249 996	772 149	138 936	45 809	64 682	(44 561)	192 862	84 854	1 504 728
	Stellenbosch	WC024	259 782	270 148	14 973	-	-	12 231	-	384 650	941 784	236 021	407 038	81 632	56 110	35 732	(25 253)	115 828	77 959	985 067
	George	WC044	276 434	317 694	-	-	-	50 649	21 692	372 463	1 038 931	193 219	444 905	76 358	62 879	42 046	(39 769)	235 639	60 311	1 075 589
	Total Top 19		7 662 076	10 442 171	2 175 151	55 856	23	597 463	1 855 841	10 110 293	32 898 874	5 194 398	14 279 166	3 645 663	1 540 125	1 101 119	(224 458)	6 929 881	2 421 624	34 887 518

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

Note: capital transfers included in revenue and taxation in expenditure

Ugu	DC21	252 499	-	42 539	-	-	18 871	11 948	331 456	657 313	-	-	246 091	100 843	-	-	662 599	11 089	1 020 622
uMgungundlovu	DC22	154 349	-	55 757	-	-	31 496	44 362	234 020	519 984	-	-	78 865	19 716	-	-	551 576	5 714	655 872
Uthukela	DC23	124 732	-	42 058	-	-	4 071	77 626	172 241	420 728	-	-	122 597	14 795	-	-	282 868	18 895	439 155
Umzinyathi	DC24	94 905	-	3 966	-	-	11 000	-	121 859	231 730	-	-	41 906	-	-	-	438 581	4 825	485 311
Amajuba	DC25	55 050	-	-	-	-	-	-	77 047	132 097	-	-	19 204	4 038	-	-	57 920	32	81 194
Zululand	DC26	121 313	-	72 256	3 410	-	53	4 818	165 975	367 824	-	-	34 022	519	-	-	633 757	81 037	749 335
Umkhanyakude	DC27	76 954	9 451	-	48 849	-	1 866	29 338	98 697	265 155	-	6 827	41 456	2 782	-	-	433 205	8 143	492 413
uThungulu	DC28	134 710	-	26 879	-	-	15 214	-	338 405	515 207	-	-	29 612	3 382	14 178	231	626 202	62 209	735 814
iLembe	DC29	114 525	-	57 970	-	-	8 500	23 084	202 935	407 015	-	-	96 847	18 572	-	1 352	447 840	44 066	608 678
Overberg	DC3	56 271	-	-	-	-	1 317	556	61 122	119 265	-	-	-	-	5 758	465	87 061	21 105	114 388
Gert Sibande	DC30	79 814	-	-	-	-	-	-	279 707	359 521	-	-	-	-	-	8 000	329 614	3 819	341 432
Nkangala	DC31	87 007	-	-	-	-	5 060	143	259 255	351 466	-	-	-	-	-	-	312 661	26 530	339 191
Ehlanzeni	DC32	82 867	-	-	-	-	-	-	91 109	173 976	-	-	-	-	-	-	188 553	3 420	191 973
Mopani	DC33	259 592	-	69 459	-	-	368	30 332	394 033	753 783	-	-	91 192	16 067	-	5 459	872 628	4 028	989 374
Vhembe	DC34	355 678	-	14 358	-	-	1 937	-	318 251	690 224	-	-	-	-	-	43 710	630 887	110 678	785 275
Capricorn	DC35	204 924	-	64 000	-	-	500	29 269	301 338	600 031	-	-	-	-	-	41 812	723 981	5 992	771 785
Waterberg	DC36	58 439	-	-	-	-	-	11	58 555	117 004	-	-	-	-	-	735	105 889	6 714	113 338
Bojanala Platinum	DC37	127 598	-	-	-	-	-	-	116 153	243 751	-	-	-	-	-	-	250 195	-	250 195
Ngaka Modiri Molema	DC38	149 500	-	-	-	-	-	-	226 853	376 353	-	-	3 000	-	-	1 100	809 222	18 700	832 022
Dr Ruth Segomotsi Mompoti	DC39	80 266	-	-	-	-	5 295	-	58 172	143 733	-	-	-	-	-	-	833 562	3 182	836 744
Eden	DC4	93 019	-	-	-	-	792	1 113	80 059	174 983	-	-	-	-	-	-	131 938	45 234	177 172
Dr Kenneth Kaunda	DC40	85 574	-	-	-	-	-	-	149 491	235 065	-	-	-	-	-	-	159 219	17 503	176 722
Sedibeng	DC42	255 044	-	-	-	-	-	-	131 985	387 029	-	-	-	-	-	8 217	297 928	80 203	386 347
Sisonke	DC43	85 231	-	7 898	-	-	3 204	-	141 305	237 637	-	-	38 642	-	-	-	429 093	24 652	492 387
Alfred Nzo	DC44	152 262	-	5 250	-	-	263	-	221 760	379 535	-	-	31 826	2 289	-	-	882 111	50 655	966 880
John Taolo Gaetsewe	DC45	43 309	-	-	-	-	240	-	22 392	65 941	-	-	-	-	-	-	60 733	4 626	65 359
Sekhukhune	DC47	209 355	-	49 628	-	-	253	-	199 627	458 862	-	-	-	-	-	32 420	1 223 367	12 419	1 268 206
West Rand	DC48	162 102	-	-	-	-	3 696	2 980	117 670	286 449	-	-	-	-	-	4 698	243 119	26 532	274 349
Central Karoo	DC5	10 293	-	-	-	-	110	-	38 764	49 166	-	-	-	-	-	-	17 552	39 265	56 817
Namakwa	DC6	33 650	-	-	-	-	-	-	47 583	81 232	-	-	-	-	-	-	52 519	23 371	75 890
Pixley Ka Seme (Nc)	DC7	23 805	-	-	-	-	-	-	12 357	36 162	-	-	-	-	-	-	32 546	4 168	36 715
Siyanda	DC8	37 224	-	-	-	-	600	-	24 268	62 092	-	-	-	-	-	-	47 120	16 222	63 342
Frances Baard	DC9	44 536	-	-	-	-	2 215	3	56 733	103 487	-	-	-	-	-	-	93 253	5 716	98 969
Total District Municipalities		5 288 714	9 451	611 131	52 258	-	129 819	355 081	7 485 674	13 932 128	-	6 827	1 193 442	255 420	19 936	151 814	17 159 842	1 847 910	20 635 190

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

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FREE STATE																				
A	Mangaung	MAN	1 053 836	1 346 593	385 688	-	-	67 327	143 322	1 688 080	4 684 847	558 554	1 943 395	599 996	143 783	38 582	(13 204)	1 314 390	928 549	5 514 045
	Total Metros		1 053 836	1 346 593	385 688	-	-	67 327	143 322	1 688 080	4 684 847	558 554	1 943 395	599 996	143 783	38 582	(13 204)	1 314 390	928 549	5 514 045
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	75 084	39 419	16 943	-	-	-	-	86 626	218 073	18 373	56 753	10 722	9 307	6 720	-	97 308	12 501	211 684
B	Mohokare	FS163	44 538	2 016	42	-	-	6 628	84 220	138 073	7 911	-	7 738	7 591	5 180	-	-	97 566	12 117	138 103
B	Naledi (Fs)	FS164	28 097	18 902	6 500	-	-	-	8 000	24 109	85 608	6 253	24 744	4 100	3 804	2 598	-	44 234	6 712	92 445
C	Xhariep	DC16	35 207	-	-	-	-	-	-	30 387	65 595	-	-	-	-	-	-	36 510	638	37 148
	Total Xhariep		182 927	60 338	23 485	-	-	627	14 628	225 343	507 348	32 538	81 497	22 560	20 702	14 498	-	275 618	31 968	479 381
B	Masitlonyana	FS181	55 193	31 018	2 996	-	-	532	33 781	53 322	176 842	10 998	28 425	13 486	15 661	7 246	-	89 365	12 412	177 594
B	Tokologo	FS182	25 609	13 355	1 288	-	-	158	2 977	30 886	74 273	3 370	12 330	1 255	3 380	2 186	-	111 945	1 368	135 833
B	Tswelopele	FS183	38 922	20 356	2 239	-	-	394	2 567	52 998	117 476	5 779	19 636	4 266	4 157	2 313	-	105 295	2 345	143 790
B	Majhlabeng	FS184	504 395	278 019	231 448	-	-	-	228 696	175 516	1 418 074	160 250	645 069	183 017	111 923	62 986	-	408 097	67 762	1 639 103
B	Nala	FS185	76	-	-	-	-	-	47	331	454	19	-	-	-	-	148	141	38	346
C	Lejweleputswa	DC18	51 871	-	-	-	-	2 582	-	50 401	104 855	-	-	-	-	-	-	103 162	2 426	105 588
	Total Lejweleputswa		676 066	342 748	237 971	-	-	3 666	268 067	363 455	1 891 973	180 416	705 459	202 023	135 121	74 730	148	818 004	86 351	2 202 253
B	Setsole	FS191	98 781	60 720	-	-	-	4 440	53 113	140 706	357 760	24 580	58 058	23 543	13 654	16 082	-	179 842	42 025	357 784
B	Dihlabeng	FS192	164 972	-	-	-	-	-	25 302	355 905	546 179	71 114	169 577	51 554	-	83 796	-	141 261	43 877	561 179
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	284 315	315 000	11 755	-	-	16 800	69 924	512 431	1 210 225	768 384	384 300	48 143	21 158	20 229	(497 918)	714 902	31 403	1 490 602
B	Phumelela	FS195	37 008	16 058	492	264	-	437	-	56 600	110 858	21 499	7 477	(1 538)	5 769	5 591	(2 003)	64 799	9 289	110 883
B	Mantsopa	FS196	54 146	29 700	918	-	-	929	17 281	87 150	190 124	12 160	34 089	25 292	17 454	9 757	-	114 954	16 835	230 540
C	Thabo Mofutsanyana	DC19	42 066	-	-	-	-	60	-	45 031	87 157	-	-	-	-	-	-	82 220	4 305	86 525
	Total Thabo Mofutsanyana		681 288	421 478	13 165	264	-	22 665	165 620	1 197 823	2 502 303	897 738	653 501	146 993	58 035	135 454	(499 921)	1 297 979	147 733	2 837 512
B	Moghaka	FS201	179 571	-	-	-	-	-	28 165	345 766	553 502	42 344	226 925	58 459	30 588	-	-	177 585	18 298	554 199
B	Ngwalhe	FS203	131 985	-	-	-	-	3 903	-	322 708	458 596	43 330	153 056	18 599	27 045	19 945	2 693	220 789	19 755	505 213
B	Metsimaholo	FS204	202 202	184 345	106 673	-	-	-	49 125	240 482	782 827	107 158	217 260	163 757	34 940	40 081	(10 504)	172 280	61 589	786 561
B	Mafube	FS205	56 805	4 788	7 181	-	-	147	5 775	55 870	130 566	8 777	-	15 087	11 410	10 660	-	82 925	13 093	141 951
C	Fezile Dabi	DC20	74 441	-	-	-	-	-	-	90 758	165 199	-	-	-	-	-	-	143 007	11 262	154 269
	Total Fezile Dabi		645 004	189 133	113 854	-	-	4 050	83 065	1 055 585	2 090 691	201 609	597 241	255 902	103 983	70 685	(7 811)	796 586	123 998	2 142 193
	Total Free State		3 239 122	2 360 290	774 164	264	-	98 336	674 702	4 530 285	11 677 162	1 870 855	3 981 093	1 227 474	461 624	333 949	(520 788)	4 502 577	1 318 600	13 175 384

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

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GAUTENG																				
A	Ekurhuleni Metro	EKU	5 908 517	7 687 653	2 004 308	497 956	-	677 715	1 533 022	6 606 048	24 915 219	4 035 238	11 867 289	2 756 191	952 511	1 124 137	(584 200)	3 906 758	2 480 435	26 538 359
A	City Of Johannesburg	JHB	7 998 537	11 947 647	2 956 678	-	-	1 686 011	2 294 017	9 838 487	36 721 377	6 315 443	16 215 227	6 474 253	-	255 635	1 317 414	8 052 613	2 739 705	41 370 290
A	City Of Tshwane	TSH	5 974 135	6 644 238	1 486 120	-	-	895 143	993 539	6 697 624	22 690 799	4 111 690	10 149 000	2 582 846	661 690	756 250	51 053	4 869 399	1 774 834	24 956 760
	Total Metros		19 881 189	26 279 538	6 447 105	497 956	-	3 258 870	4 820 578	23 142 159	84 327 395	14 462 371	38 231 516	11 813 289	1 614 201	2 136 022	784 267	16 828 770	6 994 973	92 865 409
B	Emfuleni	GT421	714 970	1 452 007	457 102	-	-	11 505	559 024	1 241 901	4 436 509	445 818	1 896 776	721 480	344 824	157 681	-	1 000 716	324 223	4 941 810
B	Midvaal	GT422	167 683	187 450	79 100	-	-	14 868	14 796	277 281	741 179	114 276	209 579	120 567	25 347	23 445	-	150 656	97 977	741 846
B	Lesedi	GT423	113 181	226 061	45 294	11 661	-	6 332	31 436	144 248	578 212	79 613	312 819	72 618	18 335	25 409	(23 975)	110 235	18 693	613 748
C	Sedibeng	DC42	255 044	-	-	-	-	-	-	131 985	387 029	-	-	-	-	-	8 217	297 928	80 203	386 347
	Total Sedibeng		1 250 878	1 865 518	581 496	11 661	-	32 705	605 255	1 795 416	6 142 929	639 708	2 419 174	914 665	388 506	206 535	34 534	1 559 534	521 095	6 683 751
B	Mogale City	GT481	502 551	541 282	171 843	3 216	-	50 784	59 942	715 524	2 045 142	496 055	868 988	211 766	113 423	89 042	(163 325)	347 800	90 566	2 054 316
B	Randfontein	GT482	217 757	259 366	47 856	-	-	4 254	37 009	338 808	905 050	133 266	374 830	110 678	36 932	35 216	(24 369)	155 023	59 922	881 499
B	Westonaria	GT483	118 482	72 646	111 087	-	-	11 518	25 866	103 918	443 517	36 196	104 505	126 526	16 653	5 964	-	181 740	40 338	511 922
B	Merafong City	GT484	314 424	165 396	160 134	-	-	16 745	96 040	336 622	1 089 360	301 264	231 069	241 217	32 064	36 700	(23 947)	277 548	94 726	1 190 640
C	West Rand	DC48	162 102	-	-	-	-	3 696	2 980	117 670	286 449	-	-	-	-	-	4 698	243 119	26 532	274 349
	Total West Rand		1 315 316	1 038 690	490 920	3 216	-	86 997	221 837	1 612 542	4 769 518	966 781	1 579 392	690 187	199 072	166 921	(206 943)	1 205 231	312 085	4 912 727
	Total Gauteng		22 447 383	29 183 746	7 519 521	512 834	-	3 378 572	5 647 670	26 550 117	95 239 843	16 068 860	42 230 082	13 418 142	2 201 779	2 509 478	611 858	19 593 535	7 828 153	104 461 887

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

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2013/14

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
	LIMPOPO																			
B	Greater Giyani	LIM331	77 644	-	-	-	-	-	13 784	79 507	170 936	29 484	-	-	4 500	-	190 582	12 874	237 439	
B	Greater Letaba	LIM332	57 912	12 201	-	-	-	1 985	-	72 638	144 736	7 928	11 340	-	3 051	-	187 654	33 205	243 178	
B	Greater Tzaneen	LIM333	181 632	244 365	-	-	-	25 174	9 490	321 357	782 019	49 770	361 258	-	20 581	1 440	294 751	76 696	804 495	
B	Ba-Phalaborwa	LIM334	95 835	88 000	-	-	-	1 254	2 588	192 458	380 134	60 500	101 185	-	8 250	-	102 412	107 787	380 134	
B	Maruleng	LIM335	41 497	-	-	-	-	3 686	44 543	89 726	14 000	-	-	-	-	2 325	102 207	14 657	133 189	
C	Mopani	DC33	259 592	-	69 459	-	-	368	30 332	394 033	753 783	-	91 192	16 067	-	5 459	872 628	4 028	999 374	
	Total Mopani		714 113	344 565	69 459	-	-	28 780	59 879	1 104 537	2 321 334	161 682	473 782	91 192	16 067	9 223	1 750 234	249 247	2 787 809	
B	Musina	LIM341	52 096	-	-	-	-	150	1 196	138 403	191 845	10 130	58	-	-	63 267	56 886	50 454	180 794	
B	Mutale	LIM342	32 161	-	-	-	-	355	122	33 244	65 883	2 455	-	-	784	-	93 746	7 218	104 203	
B	Thulamela	LIM343	179 042	-	-	-	-	6 000	2 201	332 238	519 482	35 650	-	22 000	1 255	39 660	495 672	144 533	738 770	
B	Makhado	LIM344	194 913	163 096	-	-	-	1 284	8 900	330 946	699 139	38 644	243 067	27 379	5 052	106	335 634	37 590	693 812	
C	Vhembe	DC34	355 678	-	14 358	-	-	1 937	-	318 251	690 224	-	-	-	-	43 710	630 887	110 678	785 275	
	Total Vhembe		813 891	163 096	14 358	-	-	9 726	12 420	1 153 082	2 166 572	86 879	243 125	49 379	5 052	8 380	146 743	1 612 825	350 472	2 502 854
B	Blouberg	LIM351	62 909	11 770	-	-	-	57 400	-	132 079	11 655	12 357	-	910	250	-	140 038	8 691	173 901	
B	Aganang	LIM352	41 935	-	-	-	-	-	-	45 625	87 560	315	-	-	-	-	72 749	8 446	81 510	
B	Molemole	LIM353	54 961	-	-	-	-	2 601	53 934	111 496	5 936	7 395	3 718	-	1 000	116 431	29 538	164 017		
B	Polokwane	LIM354	458 514	488 179	126 920	-	28 547	40 000	646 020	1 788 179	263 921	645 759	244 377	67 034	47 265	23 020	883 174	145 578	2 320 127	
B	Lepelle-Nkumpi	LIM355	64 948	-	-	-	-	-	163 091	228 038	10 560	-	-	-	-	15 297	181 277	53 779	260 913	
C	Capricorn	DC35	204 924	-	64 000	-	-	500	29 269	301 338	600 031	-	-	-	-	41 812	723 981	5 992	771 785	
	Total Capricorn		888 191	499 949	190 920	-	-	29 047	71 870	1 267 407	2 947 383	292 387	665 511	248 095	67 943	47 515	2 117 649	252 024	3 772 254	
B	Thabazimbi	LIM361	84 570	22 011	25 856	-	904	-	65 866	199 207	34 879	51 854	53 688	10 722	13 690	-	115 541	11 466	291 839	
B	Lephalale	LIM362	109 335	78 272	9 109	-	9 028	2 500	140 905	349 149	36 070	98 329	21 567	12 734	7 235	-	93 862	80 599	350 394	
B	Mookgopong	LIM364	40 630	35 147	22	-	-	552	54 657	131 009	17 873	48 275	6 662	4 389	4 494	-	47 624	6 109	135 427	
B	Modimolle	LIM365	73 696	64 000	7 000	-	4 246	5 000	100 928	254 870	20 040	70 712	30 200	8 052	5 578	-	65 953	9 807	210 342	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	198 139	169 267	20 210	-	-	50 942	238 155	676 714	43 132	201 409	46 141	13 039	11 435	-	508 954	42 894	867 005	
C	Waterberg	DC36	58 439	-	-	-	-	11	58 555	117 004	-	-	-	-	-	735	105 889	6 714	113 338	
	Total Waterberg		564 810	368 698	62 197	-	-	14 178	59 005	659 065	1 727 952	151 994	470 578	158 258	48 937	42 431	735	937 823	157 588	1 968 345
B	Ephraim Mogale	LIM471	46 676	25 418	-	-	-	-	73 061	145 155	14 238	40 162	1 301	410	3 623	-	100 106	20 668	180 508	
B	Elias Mofsoledi	LIM472	87 844	52 124	-	-	-	1 895	86 936	228 798	20 273	58 239	-	-	2 812	-	178 743	52 194	312 261	
B	Makhuduthamaga	LIM473	47 560	-	-	-	122	9 544	104 061	161 288	29 997	-	-	-	-	-	206 728	44 611	281 335	
B	Fetakgomo	LIM474	28 434	-	-	-	-	-	34 047	62 481	976	-	-	-	-	2 558	53 842	6 993	64 368	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sekhukhune	DC47	209 355	-	49 628	-	-	253	-	199 627	458 862	-	-	-	32 420	1 223 367	12 419	1 268 206		
	Total Sekhukhune		419 869	77 542	49 628	-	-	375	11 439	497 732	1 056 585	65 483	98 401	1 301	410	6 435	34 978	1 762 786	136 885	2 106 679
	Total Limpopo		3 400 874	1 453 850	386 562	-	-	82 106	214 612	4 681 823	10 219 826	758 425	1 951 397	548 225	138 408	141 143	272 808	8 181 318	1 146 217	13 137 940

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

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2013/14

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
MPUMALANGA																				
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	141 877	136 760	2 001	-	-	43 427	123 572	447 637	64 594	156 302	25 695	19 242	18 442	(739)	118 374	60 985	462 894	
B	Mkhondo	MP303	104 953	77 464	2 730	-	-	-	112 175	297 323	24 984	84 567	13 698	8 684	7 070	12 888	112 127	17 462	281 480	
B	Pitsole Ke Seme (MP)	MP304	66 394	44 165	3 822	-	-	29 425	112 838	256 643	15 468	40 087	9 929	10 871	6 582	-	127 974	33 745	244 656	
B	Lekwa	MP305	122 248	191 391	1 800	-	-	-	2 669	30 000	72 916	421 024	44 511	216 348	29 893	23 709	12 196	89 658	29 688	440 406
B	Dipaleseng	MP306	43 874	50 486	292	-	-	245	12 806	55 015	162 717	11 153	52 052	23 844	13 139	4 675	50 952	8 680	164 495	
B	Govan Mbeki	MP307	335 435	328 225	124 745	-	-	10 052	94 157	534 250	1 426 864	185 437	378 001	262 591	57 317	72 577	(36 125)	367 112	101 546	1 388 456
C	Gert Sibande	DC30	79 814	-	-	-	-	-	-	279 707	359 521	-	-	-	-	8 000	329 614	3 819	341 432	
	Total Gert Sibande		894 596	828 490	135 389	-	-	12 966	209 814	1 290 473	3 371 729	346 147	927 357	365 649	132 962	121 542	(21 573)	1 195 811	255 924	3 323 820
B	Victor Khanye	MP311	76 835	77 554	8 640	-	-	4 815	43 376	76 349	287 569	38 634	98 426	41 588	7 955	8 943	(1 963)	56 978	37 034	287 594
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	315 021	318 990	10 836	74	23	37 032	5 770	446 939	1 134 684	257 643	427 134	64 054	59 687	54 892	-	175 999	109 690	1 149 099
B	Emakhazeni	MP314	65 171	36 920	-	-	-	650	2 473	71 696	176 910	24 696	34 464	10 934	7 383	6 314	(2 598)	57 728	21 134	160 055
B	Thembisile Hani	MP315	95 606	-	76 100	-	-	63	-	171 038	342 807	948	-	528	600	550	-	241 695	98 486	342 806
B	Dr J.S. Moroka	MP316	112 224	-	-	-	-	-	-	158 859	271 083	1 639	-	40 670	-	1 705	1 315	383 693	30 608	459 629
C	Nkangala	DC31	87 007	-	-	-	-	5 060	143	259 255	351 466	-	-	-	-	-	-	312 661	26 530	339 191
	Total Nkangala		751 865	433 464	95 576	74	23	47 620	51 762	1 184 136	2 564 519	323 560	560 024	157 772	75 626	72 404	(3 246)	1 228 754	323 483	2 738 376
B	Thaba Chweu	MP321	107 281	95 585	-	-	-	2 722	28 501	83 475	317 564	45 837	95 743	26 111	11 111	11 001	(10 481)	86 255	9 614	275 191
B	Mbombela	MP322	492 928	430 894	4 049	-	-	29 103	85 613	812 517	1 855 104	429 691	643 173	32 075	19 208	65 184	(119 228)	713 504	193 463	1 977 071
B	Umgjini	MP323	66 316	73 993	-	-	-	-	106 386	246 695	21 488	75 345	22 225	5 772	11 703	-	-	65 877	202 410	
B	Nkomazi	MP324	195 252	65 070	1 374	-	-	1 499	13 913	235 072	512 180	81 628	55 758	20 531	3 276	4 890	275	431 031	39 038	636 427
B	Bushbuckridge	MP325	215 185	-	-	-	-	342	-	477 797	693 324	398 052	-	-	-	74 455	-	478 680	38 121	989 308
C	Ehlanzeni	DC32	82 867	-	-	-	-	-	-	91 109	173 976	-	-	-	-	-	-	188 553	3 420	191 973
	Total Ehlanzeni		1 159 830	665 542	5 424	-	-	33 667	128 027	1 806 355	3 798 844	976 697	870 019	100 942	39 367	92 778	(54 979)	1 898 023	349 533	4 272 380
	Total Mpumalanga		2 806 290	1 927 496	236 390	74	23	94 253	389 603	4 280 964	9 735 093	1 646 403	2 357 401	624 364	247 955	286 724	(79 798)	4 322 588	928 940	10 334 576

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OPERATING BUDGET FOR 2013/14

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NORTHERN CAPE																				
B	Joe Morolong	NC451	29 822	5 185	2 871	-	-	827	167	55 858	94 730	14 938	6 552	5 405	831	566	-	140 674	620	169 587
B	Ga-Segonyana	NC452	54 817	52 859	-	-	-	7 636	1 588	88 024	204 925	21 151	46 375	17 187	8 105	5 909	(1 004)	132 587	34 588	264 898
B	Gamagara	NC453	67 143	43 634	7 983	-	-	11 532	2 239	61 301	193 831	25 344	87 155	30 186	10 599	10 337	(3 168)	25 847	53 899	240 197
C	John Taolo Gaetsewe	DC45	43 309	-	-	-	-	240	-	22 392	65 941	-	-	-	-	-	-	60 733	4 626	65 359
	Total John Taolo Gaetsewe		195 090	101 678	10 855	-	-	20 235	3 994	227 575	559 427	61 433	140 081	52 778	19 535	16 811	(4 172)	359 841	93 733	740 041
B	Richtersveld	NC061	16 649	8 500	1 461	-	-	508	3 080	30 383	60 582	6 936	10 349	6 580	2 665	2 044	-	22 467	5 780	56 821
B	Nama Khoi	NC062	60 926	49 809	21 003	-	-	1 584	2 391	53 406	189 118	31 715	54 979	23 074	6 410	8 429	-	41 383	24 128	190 118
B	Kamiesberg	NC064	15 054	5 879	390	-	-	55	-	14 540	35 918	3 072	5 192	3 754	81	3 185	79	31 591	3 160	50 515
B	Hantam	NC065	27 282	13 076	7	-	-	123	5 140	12 658	58 285	5 434	18 891	6 035	6 852	-	(100)	24 725	3 788	65 625
B	Karoo Hoogland	NC066	19 245	-	5 493	-	-	159	1 578	38 653	65 128	10 191	7 640	2 461	2 236	2 212	60	31 865	8 539	65 204
B	Khai-Ma	NC067	12 128	3 809	1 795	-	-	234	1 000	15 627	34 593	18 249	5 155	6 124	789	598	(15 383)	27 979	2 486	45 997
C	Namakwa	DC6	33 650	-	-	-	-	-	-	47 583	81 232	-	-	-	-	-	-	52 519	23 371	75 890
	Total Namakwa		184 934	81 073	30 149	-	-	2 663	13 189	212 849	524 857	75 597	102 206	48 028	19 033	16 469	(15 344)	232 530	71 251	549 770
B	Ubuntu	NC071	30 322	-	-	-	-	-	3 364	55 466	89 153	6 568	10 788	3 637	4 788	3 464	-	34 778	24 191	88 215
B	Umsobomvu	NC072	32 082	17 270	333	-	-	1 338	4 039	29 635	84 697	4 363	21 057	8 516	6 004	4 880	-	35 681	4 468	84 970
B	Emlhanjeni	NC073	59 180	43 268	926	-	-	1 155	8 627	72 225	185 381	20 249	49 457	17 916	12 711	7 613	147	58 585	30 937	197 616
B	Kareeberg	NC074	12 849	8 971	-	-	-	-	236	23 136	45 192	5 172	8 606	4 383	2 585	3 538	-	25 267	3 139	52 691
B	Renosterberg	NC075	14 781	7 056	400	-	-	-	3 152	26 942	52 331	5 000	6 245	2 760	1 601	762	(900)	29 619	514	45 601
B	Thembellhle	NC076	17 046	10 028	350	54	-	240	15 000	24 504	67 222	3 506	9 509	4 302	2 332	1 253	(646)	18 700	10 250	49 207
B	Siyathemba	NC077	33 054	14 476	1 250	-	-	769	1 500	26 919	77 968	7 510	15 571	5 857	3 035	202	-	41 118	9 990	83 283
B	Siyancuma	NC078	37	-	-	-	-	0	8	66	112	24	-	-	-	-	46	41	1	112
C	Pitxley Ka Seme (Nc)	DC7	23 805	-	-	-	-	-	-	12 357	36 162	-	-	-	-	-	-	32 546	4 168	36 715
	Total Pitxley ka Seme (NC)		223 157	101 068	3 259	54	-	3 502	35 928	271 249	638 216	52 393	121 233	47 372	33 056	21 714	(1 353)	276 335	87 659	638 409
B	Mier	NC081	7 776	-	-	-	-	479	1 647	11 227	21 129	857	-	1 719	1 310	1 466	-	25 845	2 062	33 260
B	IKail Carib	NC082	51 831	35 996	1 180	-	-	4 657	10 820	56 366	160 851	13 835	63 715	10 724	6 195	4 358	-	51 183	10 098	160 109
B	IKhara Hais	NC083	178 157	130 105	2 408	-	-	14 269	600	128 128	453 667	54 381	215 425	46 454	26 583	24 245	(2 299)	89 837	21 894	476 519
B	IKheis	NC084	12 223	-	693	-	-	271	3 875	15 959	33 021	1 124	-	3 855	1 587	2 116	-	34 739	3 066	46 487
B	Tsantsabane	NC085	49 213	18 985	8 213	-	-	20 245	12 079	67 860	176 595	14 537	34 274	10 612	4 704	4 136	-	45 592	13 504	127 359
B	Kgatelopele	NC086	9 996	12 455	-	-	-	596	10 951	31 068	65 065	5 791	15 781	6 045	3 055	4 147	-	18 548	6 575	59 942
C	Siyanda	DC8	37 224	-	-	-	-	600	-	24 268	62 092	-	-	-	-	-	-	47 120	16 222	63 342
	Total Siyanda		346 419	197 541	12 494	-	-	41 117	39 973	334 876	972 420	90 524	329 196	79 409	43 435	40 468	(2 299)	312 864	73 421	967 017
B	Sol Plaatje	NC091	468 928	397 844	35 980	-	-	39 905	143 750	448 144	1 534 550	354 398	627 981	191 677	65 767	43 049	-	251 640	99 949	1 634 462
B	Dikgallong	NC092	30 096	20 046	6 330	-	-	400	6 500	21 722	85 094	8 250	25 282	14 814	3 181	7 142	-	51 533	8 427	118 629
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	61 864	38 657	13 052	-	-	191	-	82 193	195 957	10 601	59 562	22 257	9 294	5 906	-	77 080	12 589	197 288
C	Frances Baard	DC9	44 536	-	-	-	-	2 215	3	56 733	103 487	-	-	-	-	-	-	93 253	5 716	98 969
	Total Frances Baard		605 424	456 547	55 362	-	-	42 710	150 253	608 792	1 919 088	373 248	712 825	228 748	78 243	56 096	-	473 506	126 680	2 049 348
	Total Northern Cape		1 555 024	937 907	112 119	54	-	110 226	243 337	1 655 341	4 614 009	653 195	1 405 541	456 336	193 301	151 558	(23 168)	1 655 076	452 745	4 944 584

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

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2013/14

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
NORTH WEST																				
B	Moretele	NW371	57 342	-	-	-	-	161	-	147 535	205 038	2 765	-	-	-	14 449	318 841	10 720	346 775	
B	Madibeng	NW372	237 815	332 760	89 703	-	-	40 128	200 640	326 839	1 227 886	229 152	393 888	121 546	45 408	26 400	(8 427)	306 617	117 525	1 232 109
B	Rustenburg	NW373	437 245	1 388 881	306 500	-	-	25 190	67 251	625 589	2 850 656	217 452	1 636 200	323 439	79 110	81 961	(16 529)	292 712	330 553	2 944 899
B	Kgetlengrivier	NW374	36 317	21 589	916	-	-	-	4 200	49 960	112 982	4 600	33 586	7 598	3 423	1 717	7 532	48 863	10 299	117 618
B	Moses Kotane	NW375	125 748	-	41 340	-	-	10 654	43 862	231 063	452 667	36 559	-	74 081	1 682	5 778	-	398 483	21 758	538 342
C	Bojanala Platinum	DC37	127 598	-	-	-	-	-	-	116 153	243 751	-	-	-	-	-	-	250 195	-	250 195
	Total Bojanala Platinum		1 022 065	1 743 230	438 459	-	-	76 133	315 953	1 497 139	5 092 979	490 528	2 063 674	526 664	129 623	115 857	(2 975)	1 615 711	490 855	5 429 937
B	Ratlou	NW381	32 059	-	-	-	-	-	2 646	35 705	70 410	2 250	-	-	-	-	-	99 299	2 710	104 259
B	Tswaing	NW382	56 467	27 480	951	-	-	-	-	52 339	137 237	9 279	29 682	10 889	2 620	9 655	-	74 340	4 420	140 885
B	Mafikeng	NW383	185 797	-	52 823	-	-	5 126	-	258 462	502 208	148 303	-	85 280	25 226	19 051	(1 600)	188 970	35 402	500 632
B	Ditsobotla	NW384	122 461	84 692	2 703	-	-	845	28 512	105 861	345 074	41 311	126 180	32 081	7 286	10 560	-	141 232	25 704	384 354
B	Ramotshere Moiloa	NW385	53 335	30 953	-	-	-	1 765	-	119 158	205 211	21 406	53 621	13 150	-	3 881	-	109 893	61 920	263 872
C	Ngaka Modiri Molema	DC38	149 500	-	-	-	-	-	-	226 853	376 353	-	-	3 000	-	1 100	-	809 222	18 700	832 022
	Total Ngaka Modiri Molema		599 619	143 125	56 477	-	-	7 736	31 158	798 377	1 636 493	222 549	209 483	144 401	35 132	43 147	(500)	1 422 956	148 856	2 226 024
B	Naledi (Nw)	NW392	83 957	59 836	3 686	-	-	6 615	33 859	51 024	238 975	21 584	108 843	22 752	9 594	9 302	-	69 041	6 924	248 040
B	Mamusu	NW393	38 714	27 437	-	-	-	690	24 134	28 149	119 123	7 329	30 851	7 767	6 822	-	5 389	65 134	10 652	133 944
B	Greater Taung	NW394	72 568	1 263	1 263	-	-	-	-	57 820	132 914	6 662	3 389	420	1 512	1 950	-	115 379	11 860	141 173
B	Lekwa-Teemane	NW396	47 222	38 147	11 531	-	-	5 758	30 058	75 949	208 665	9 352	52 685	40 565	6 318	10 530	-	54 704	38 477	212 632
B	Molopo-Kagisano	NW397	42 549	-	-	-	-	-	-	33 318	75 867	1 828	-	-	-	-	105	-	112 432	114 365
C	Dr Ruth Segomotsi Mompati	DC39	80 266	-	-	-	-	5 295	-	58 172	143 733	-	-	-	-	-	-	833 562	3 182	836 744
	Total Dr Ruth Segomotsi Mompati		365 276	126 682	16 480	-	-	18 358	88 051	304 431	919 278	46 755	195 768	71 505	24 246	21 782	5 494	1 137 820	183 527	1 686 897
B	Ventersdorp	NW401	40 343	26 680	1 053	-	-	3 394	10 000	45 829	127 299	5 088	39 360	3 345	2 548	2 226	-	91 095	9 423	153 085
B	Tlokwe	NW402	271 041	330 168	15 086	-	-	-	-	338 009	954 304	104 197	543 016	79 021	43 962	28 781	-	-	212 079	1 011 056
B	City Of Matlosana	NW403	432 937	485 131	176 845	-	-	22 058	86 201	755 523	1 958 695	279 340	577 936	228 407	85 565	89 500	72 584	497 453	263 716	2 094 501
B	Maquassi Hills	NW404	64 358	28 255	26 058	-	-	149	-	128 076	246 897	22 341	54 778	34 750	18 103	9 211	-	122 731	35 653	297 572
C	Dr Kenneth Kaunda	DC40	85 574	-	-	-	-	-	-	149 491	235 065	-	-	-	-	-	-	159 219	17 503	176 722
	Total Dr Kenneth Kaunda		894 253	870 233	219 042	-	-	25 602	96 201	1 416 928	3 522 259	410 967	1 215 090	345 522	150 178	129 718	72 584	870 498	538 375	3 732 931
	Total North West		2 881 213	2 883 271	730 458	-	-	127 828	531 363	4 016 875	11 171 009	1 170 799	3 684 016	1 088 092	339 179	310 502	74 603	5 046 985	1 361 613	13 075 789

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

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2013/14

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
WESTERN CAPE																				
A	Cape Town	CPT	8 551 807	7 728 346	391 911	-	-	936 958	1 025 741	8 789 025	27 423 788	6 613 407	11 084 724	2 381 888	1 320 813	980 236	(1 015 026)	4 889 481	3 368 598	29 624 120
	Total Metros		8 551 807	7 728 346	391 911	-	-	936 958	1 025 741	8 789 025	27 423 788	6 613 407	11 084 724	2 381 888	1 320 813	980 236	(1 015 026)	4 889 481	3 368 598	29 624 120
B	Matzikama	WC011	73 852	55 000	4 212	-	-	5 369	2 106	59 326	199 865	26 458	78 903	14 599	12 645	11 130	(10 953)	101 534	13 994	248 309
B	Cederberg	WC012	64 574	-	-	-	-	1 842	-	112 850	179 266	30 926	-	-	-	-	84 752	30 574	41 316	187 568
B	Bergrivier	WC013	81 623	44 177	5 063	-	-	9 224	1 149	61 050	202 286	49 494	77 079	7 512	12 388	-	(1 946)	43 091	13 642	218 567
B	Salidanha Bay	WC014	207 586	175 560	53 350	-	-	8 449	17 801	285 638	748 384	170 256	270 324	96 827	41 575	42 070	(12 210)	84 031	53 713	746 585
B	Swartland	WC015	127 669	143 162	22 705	-	-	15 292	10 748	145 771	465 347	75 285	187 451	36 925	23 467	18 814	(3 143)	51 361	38 794	428 954
C	West Coast	DC1	70 151	-	8 587	-	-	9 336	-	166 411	254 485	-	-	96 204	-	-	-	128 981	84 508	309 693
	Total West Coast		625 456	417 899	93 917	-	-	49 513	31 804	831 046	2 049 634	352 418	613 756	261 862	85 199	84 402	56 501	439 573	245 966	2 139 677
B	Witzenberg	WC022	108 433	144 807	-	-	-	19 636	12 611	89 869	375 356	49 588	183 469	30 666	12 696	14 381	(1 279)	104 051	23 916	417 487
B	Drakenstein	WC023	398 042	522 355	25 474	-	-	67 058	29 100	410 522	1 452 551	249 996	772 149	138 936	45 809	64 682	(44 561)	192 862	84 854	1 504 728
B	Stellenbosch	WC024	259 782	270 148	14 973	-	-	12 231	-	384 650	941 784	236 021	407 038	81 632	56 110	35 732	(25 253)	115 828	77 959	985 067
B	Breede Valley	WC025	210 924	209 256	619	-	-	28 434	4 820	237 867	691 920	93 828	302 241	44 800	49 653	27 593	(13 745)	152 739	59 229	716 338
B	Langeberg	WC026	138 052	215 134	2 297	-	-	7 739	8 832	116 499	488 552	35 786	272 382	39 340	11 863	9 989	-	102 354	29 005	500 719
C	Cape Winelands DM	DC2	135 840	-	-	-	-	31	120	297 695	433 686	-	-	-	-	-	162	245 237	93 008	338 406
	Total Cape Winelands		1 251 072	1 361 700	43 364	-	-	135 128	55 482	1 537 102	4 383 848	665 219	1 937 280	335 374	176 131	152 378	(84 677)	913 071	367 970	4 462 746
B	Theewaterskloof	WC031	120 176	56 978	7 694	-	-	15 220	15 037	94 976	310 081	54 728	83 949	46 283	17 579	18 628	(5 606)	124 428	32 768	372 756
B	Overstrand	WC032	240 323	161 752	-	-	-	41 370	1 000	404 307	848 752	158 852	291 011	98 684	62 000	50 088	(1 947)	88 338	46 489	793 515
B	Cape Agulhas	WC033	73 717	50 132	530	-	-	100	1 040	70 496	196 014	36 545	72 693	17 392	6 549	10 508	-	45 095	15 355	204 138
B	Swellendam	WC034	61 595	37 014	-	-	-	8 480	7 149	57 323	171 560	34 396	61 334	11 659	12 799	7 066	(11 057)	50 847	9 159	176 202
C	Overberg	DC3	56 271	-	-	-	-	1 317	556	61 122	119 265	-	-	-	-	5 758	465	87 061	21 105	114 388
	Total Overberg		552 082	305 875	8 224	-	-	66 487	24 781	688 224	1 645 672	284 521	508 986	174 019	98 927	92 048	(18 146)	395 768	124 876	1 661 000
B	Kannaland	WC041	29 107	20 763	462	-	-	1 182	2 420	54 787	108 721	17 416	29 580	7 423	6 574	5 746	(8 046)	46 332	3 732	108 758
B	Hessequa	WC042	99 528	67 904	4 144	-	-	10 448	3 275	98 244	283 543	63 234	105 376	25 337	19 144	13 463	1 608	67 317	28 051	323 531
B	Mossel Bay	WC043	191 127	209 411	13 860	-	-	2 728	-	276 301	693 427	92 089	313 758	99 511	57 750	43 661	8 332	82 830	61 560	759 491
B	George	WC044	276 434	317 694	-	-	-	50 649	21 692	372 463	1 038 931	193 219	444 905	76 358	62 879	42 046	(39 769)	225 639	60 311	1 075 589
B	Quidshoorn	WC045	138 089	114 652	2 016	-	-	9 794	164 561	429 113	55 545	186 773	46 425	26 369	14 012	-	94 036	34 059	457 218	
B	Bitou	WC047	116 614	83 735	116	-	-	14 128	20 018	109 658	344 268	106 831	104 861	33 355	34 816	20 585	(14 488)	72 305	17 926	376 191
B	Krystna	WC048	155 174	137 051	-	-	-	14 462	21 542	193 169	521 398	175 150	200 247	45 896	10 569	14 112	(20 405)	118 540	28 825	522 934
C	Eden	DC4	93 019	-	-	-	-	792	1 113	80 059	174 983	-	-	-	-	-	-	131 938	45 234	177 172
	Total Eden		1 099 092	951 209	20 598	-	-	94 389	79 854	1 349 242	3 594 384	703 484	1 385 500	334 307	218 100	153 624	(72 768)	848 938	279 697	3 850 884
B	Laingsburg	WC051	13 180	6 952	-	-	-	-	-	23 574	43 706	2 423	9 175	2 321	1 798	1 616	-	31 880	3 760	52 972
B	Prince Albert	WC052	11 839	8 000	-	-	-	39	1 319	22 736	43 934	2 536	11 415	1 777	829	1 919	(340)	28 793	4 801	51 731
B	Beaufort West	WC053	64 113	43 260	5 406	-	-	1 975	1 613	67 041	183 408	24 350	63 202	10 964	9 800	5 747	(3 999)	76 380	16 125	202 570
C	Central Karoo	DC5	10 293	-	-	-	-	110	-	38 764	49 166	-	-	-	-	-	-	17 552	39 265	56 817
	Total Central Karoo		99 425	58 212	5 406	-	-	2 124	2 932	152 115	320 214	29 309	83 793	15 061	12 427	9 283	(4 339)	154 605	63 951	364 090
	Total Western Cape		12 178 935	10 823 239	563 419	-	-	1 284 600	1 220 595	13 346 754	39 417 541	8 648 359	15 614 039	3 502 510	1 911 597	1 471 971	(1 138 454)	7 641 435	4 451 058	42 102 515

Source: National Treasury Local Government Database - Indicative Budget Year 1
 Note: capital transfers included in revenue and taxation in expenditure