

**OPERATING BUDGET FOR 2014/15**

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
<b>Summary per Province</b>																			
Eastern Cape	EC	6 835 749	5 068 177	381 873	2	-	316 866	870 078	9 310 454	22 783 199	2 783 093	6 876 148	1 408 018	851 279	625 374	127 234	12 839 333	3 453 607	28 964 086
Free State	FS	3 503 908	2 716 551	865 404	295	-	100 223	733 669	4 836 299	12 756 349	2 001 458	4 415 929	1 335 543	494 876	360 549	(538 013)	4 837 155	1 444 948	14 352 445
Gauteng	GT	23 964 946	34 150 211	8 319 847	574 189	-	3 680 221	6 363 288	28 563 307	105 616 009	17 313 372	48 442 022	14 648 240	2 464 485	2 947 228	704 970	21 299 378	8 253 896	116 073 592
Kwazulu-Natal	KZ	12 589 314	13 311 349	2 279 469	114 890	-	1 676 529	1 204 250	15 922 574	47 098 376	8 310 582	18 288 088	4 597 955	1 257 904	904 338	167 480	16 183 564	4 654 004	54 363 915
Limpopo	LP	3 611 617	1 574 731	419 723	-	-	76 392	218 749	4 983 652	10 884 866	808 574	2 098 990	584 782	148 318	149 418	289 631	8 693 898	1 178 622	13 952 233
Mpumalanga	MP	2 974 382	2 104 976	251 505	77	24	101 013	394 371	4 604 922	10 431 270	1 808 912	2 611 991	654 779	269 306	309 901	(63 282)	4 554 541	973 171	11 119 318
North West	NW	3 057 789	3 258 994	822 164	-	-	145 327	596 533	4 173 045	12 053 851	1 243 706	4 111 370	1 171 762	361 781	331 375	75 600	5 097 665	1 326 336	13 719 595
Northern Cape	NC	1 657 592	1 104 776	120 871	61	-	113 768	274 371	1 761 963	5 033 402	706 361	1 624 486	488 291	204 786	161 902	(24 292)	1 806 511	543 355	5 511 401
Western Cape	WC	13 260 631	13 201 734	658 381	-	-	1 479 174	1 310 517	13 934 132	43 844 569	9 246 414	18 576 122	3 898 415	2 116 647	1 592 481	(1 156 195)	7 566 682	4 739 652	46 580 219
<b>Total National</b>		<b>71 455 927</b>	<b>76 491 499</b>	<b>14 119 238</b>	<b>689 514</b>	<b>24</b>	<b>7 689 514</b>	<b>11 965 826</b>	<b>88 090 348</b>	<b>270 501 890</b>	<b>44 222 473</b>	<b>107 045 145</b>	<b>28 787 785</b>	<b>8 169 382</b>	<b>7 382 566</b>	<b>(416 867)</b>	<b>82 878 728</b>	<b>26 567 591</b>	<b>304 636 804</b>

Source: National Treasury Local Government Database : Indicative Budget Year 2

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
		<b>Summary per Metro</b>																	
Buffalo City	BUF	1 218 563	1 168 138	167 608	-	-	80 298	237 000	1 929 868	4 801 475	727 750	1 648 665	340 086	248 451	252 652	30 487	1 716 879	711 209	5 676 179
Cape Town	CPT	9 410 631	9 697 063	470 535	-	-	1 119 503	1 095 097	9 146 832	30 939 659	7 076 176	13 558 771	2 678 945	1 483 433	1 061 283	(1 025 289)	4 734 003	3 596 302	33 163 625
Ekurhuleni Metro	EKU	6 405 654	8 610 172	2 264 867	557 711	-	778 608	1 831 928	7 288 835	27 737 776	4 403 985	13 442 112	3 052 723	1 082 654	1 310 069	(637 165)	4 270 094	2 634 687	29 559 158
eThekweni	ETH	7 248 782	8 802 918	1 506 169	-	-	1 311 559	650 000	8 591 416	28 110 843	5 473 633	12 315 558	2 999 173	761 514	485 959	136 307	5 985 356	3 629 184	31 786 685
City Of Johannesburg	JHB	8 462 074	14 874 821	3 157 732	-	-	1 792 715	2 475 925	10 547 781	41 311 048	6 661 738	19 133 968	6 979 244	-	286 362	1 476 796	8 600 480	2 897 274	46 035 862
Mangaung	MAN	1 155 020	1 591 801	446 754	-	-	66 050	157 911	1 840 342	5 257 878	613 313	2 234 085	665 977	156 163	43 448	(13 997)	1 427 910	1 030 862	6 157 762
Nelson Mandela Bay	NMA	2 146 380	2 823 572	92 185	-	-	181 246	318 919	2 736 131	8 298 433	1 372 205	3 817 477	586 836	401 961	199 953	-	2 456 477	992 554	9 827 464
City Of Tshwane	TSH	6 369 431	7 491 540	1 675 221	-	-	992 763	1 107 639	7 029 729	24 666 324	4 522 860	11 415 720	2 840 033	728 100	945 250	55 647	5 452 843	1 858 265	27 818 718
<b>Total Metros</b>		<b>42 416 535</b>	<b>55 060 024</b>	<b>9 781 072</b>	<b>557 711</b>	<b>-</b>	<b>6 322 742</b>	<b>7 874 418</b>	<b>49 110 933</b>	<b>171 123 435</b>	<b>30 851 661</b>	<b>77 566 356</b>	<b>20 143 017</b>	<b>4 862 277</b>	<b>4 584 975</b>	<b>22 787</b>	<b>34 644 042</b>	<b>17 350 336</b>	<b>190 025 452</b>

Source: National Treasury Local Government Database : Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

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<b>Summary per Top 19</b>																			
	FS184	544 746	300 261	249 964	-	-	-	257 605	189 197	1 541 774	173 070	696 674	197 658	120 877	68 024	-	449 844	73 183	1 779 330
	GT421	752 408	1 539 127	548 523	-	-	12 196	657 579	1 392 658	4 902 490	473 030	2 105 990	818 880	391 375	172 605	53 161	1 083 459	329 241	5 427 741
	GT481	542 755	627 888	195 042	3 650	-	50 491	67 131	758 571	2 245 528	545 661	986 302	235 124	124 766	97 946	(179 657)	378 585	95 110	2 283 835
	KZN225	839 833	1 419 836	297 175	55 222	-	78 715	155 360	752 672	3 598 813	702 698	1 793 251	426 999	131 129	90 480	-	622 363	84 220	3 851 140
	KZN252	301 705	522 920	-	-	-	14 288	101 880	767 882	1 708 674	187 646	652 740	155 139	89 760	-	72 706	215 713	31 733	1 405 437
	KZN282	538 748	962 364	116 159	1 008	-	81 424	2 756	463 435	2 165 894	290 093	1 363 078	192 826	83 853	59 836	15 732	342 212	33 534	2 381 164
	LM354	486 025	517 469	134 535	-	-	25 791	40 000	691 338	1 895 158	279 756	684 504	259 039	71 056	50 101	24 401	727 759	153 893	2 250 510
	MP307	353 561	347 900	132 230	-	-	11 278	99 807	573 754	1 518 530	196 563	400 681	278 347	60 756	76 932	(38 292)	400 057	107 639	1 482 682
	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MP313	337 085	361 911	12 123	77	24	43 454	6 056	496 184	1 256 915	296 050	499 747	71 931	69 208	58 517	-	199 752	114 991	1 310 196
	MP322	533 728	485 195	4 616	-	-	28 448	72 968	859 308	1 984 263	478 094	743 855	36 105	21 605	74 525	(132 057)	651 562	212 329	2 086 017
	NC091	495 367	500 886	38 904	-	-	39 232	170 188	480 590	1 725 166	380 052	759 585	204 390	67 700	45 063	-	275 493	105 239	1 837 523
	NW372	250 657	350 729	94 546	-	-	42 295	211 475	343 935	1 293 637	241 526	415 158	128 109	47 860	27 826	(8 882)	328 594	123 871	1 304 062
	NW373	464 737	1 607 430	363 203	-	-	37 943	70 728	651 873	3 195 915	240 083	1 890 596	354 492	88 145	90 669	(20 473)	313 968	245 931	3 203 411
	NW402	281 486	368 963	18 450	-	-	-	-	369 086	1 037 986	110 449	604 224	83 762	46 600	30 508	-	-	227 052	1 102 596
	NW403	462 325	562 751	197 182	-	-	23 250	125 662	726 670	2 097 840	293 307	629 949	248 963	90 186	93 975	76 505	533 782	277 271	2 243 938
	WC023	429 885	592 872	27 003	-	-	80 469	31 428	448 230	1 609 888	267 505	867 777	157 542	50 044	70 137	(47 903)	216 529	87 453	1 669 085
	WC024	272 555	306 618	16 009	-	-	13 811	-	398 935	1 007 929	249 372	443 620	86 557	61 441	38 769	(26 743)	132 697	82 644	1 068 356
	WC044	292 414	360 699	-	-	-	46 911	30 892	350 383	1 081 299	204 812	479 481	80 637	67 846	45 351	(42 211)	227 148	63 858	1 126 922
	<b>Total Top 19</b>	<b>8 180 022</b>	<b>11 735 819</b>	<b>2 445 666</b>	<b>59 957</b>	<b>24</b>	<b>629 995</b>	<b>2 101 515</b>	<b>10 714 702</b>	<b>35 867 699</b>	<b>5 609 767</b>	<b>16 017 212</b>	<b>4 016 500</b>	<b>1 684 205</b>	<b>1 191 264</b>	<b>(253 713)</b>	<b>7 099 517</b>	<b>2 449 193</b>	<b>37 813 946</b>

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Note: capital transfers included in revenue and taxation in expenditure







Ugu	DC21	265 124	-	44 666	-	-	19 814	12 546	347 580	689 730	-	-	258 396	105 885	-	-	695 729	11 643	1 071 653
uMgungundlovu	DC22	162 682	-	58 768	-	-	37 038	46 757	232 248	537 493	-	-	83 124	20 781	-	-	569 387	6 022	679 314
Uthukela	DC23	131 467	-	44 582	-	-	4 315	82 283	182 470	445 117	-	-	129 953	15 683	-	-	297 271	20 029	462 935
Umkhanyathi	DC24	103 504	-	36 941	-	-	11 000	-	95 980	247 426	-	-	46 096	-	-	-	479 531	5 295	530 922
Amajuba	DC25	61 648	-	-	-	-	-	-	76 231	137 879	-	-	20 241	4 256	-	-	54 824	33	79 354
Zululand	DC26	132 352	-	76 157	3 594	-	56	5 257	172 940	390 356	-	-	35 859	547	-	-	626 765	90 913	754 085
Umkhanyakude	DC27	81 134	9 961	-	51 486	-	1 967	35 084	104 130	283 762	-	7 462	43 695	2 932	-	-	468 341	8 583	531 012
uThungulu	DC28	142 793	-	29 409	-	-	15 690	-	348 348	536 240	-	-	31 212	3 565	19 991	242	720 712	74 587	850 309
iLembe	DC29	120 473	-	61 159	-	-	8 000	18 611	220 019	428 261	-	-	104 110	19 965	-	1 454	483 185	46 698	655 413
Overberg	DC3	60 773	-	-	-	-	1 092	546	66 233	128 644	-	-	-	-	5 868	507	92 702	22 883	121 960
Gert Sibande	DC30	84 603	-	-	-	-	-	-	326 279	410 882	-	-	-	-	-	8 000	372 646	4 342	384 988
Nkangala	DC31	91 706	-	-	-	-	5 052	150	272 936	369 844	-	-	-	-	-	-	323 360	27 963	351 323
Ehlanzeni	DC32	87 342	-	-	-	-	-	-	93 511	180 852	-	-	-	-	-	-	196 346	3 599	199 945
Mopani	DC33	275 864	-	82 432	-	-	386	24 185	483 714	866 581	-	-	97 113	17 352	-	5 787	999 349	4 270	1 123 871
Vhembe	DC34	382 000	-	15 147	-	-	2 080	-	341 801	741 028	-	-	-	-	-	-	46 158	677 572	118 788
Capricorn	DC35	220 919	-	70 000	-	-	500	26 593	304 420	622 432	-	-	-	-	-	-	44 322	780 276	6 091
Waterberg	DC36	62 763	-	-	-	-	-	11	56 872	119 645	-	-	-	-	-	-	735	110 364	6 934
Bojanala Platinum	DC37	134 488	-	-	-	-	-	-	122 305	256 793	-	-	-	-	-	-	259 781	-	259 781
Ngaka Modiri Molema	DC38	164 450	-	-	-	-	-	-	239 925	404 375	-	-	3 000	-	-	1 210	846 216	20 570	870 996
Dr Ruth Segomotsi Mompoti	DC39	84 180	-	-	-	-	5 554	-	63 584	153 318	-	-	-	-	-	-	651 489	2 746	654 235
Eden	DC4	97 993	-	-	-	-	835	1 173	83 143	183 144	-	-	-	-	-	-	136 720	46 554	183 274
Dr Kenneth Kaunda	DC40	92 705	-	-	-	-	-	-	152 827	245 532	-	-	-	-	-	-	159 366	17 005	176 372
Sedibeng	DC42	269 071	-	-	-	-	-	-	139 244	408 315	-	-	-	-	-	8 668	315 097	84 614	408 379
Sisonke	DC43	89 222	-	8 284	-	-	3 361	-	148 680	249 547	-	-	41 734	-	-	-	478 315	28 806	548 855
Alfred Nzo	DC44	161 590	-	5 618	-	-	300	-	238 595	406 102	-	-	34 053	2 449	-	-	932 307	54 201	1 023 010
John Taolo Gaetsewe	DC45	45 543	-	-	-	-	220	-	23 416	69 180	-	-	-	-	-	-	64 272	4 802	69 074
Sekhukhune	DC47	219 614	-	52 060	-	-	265	-	200 163	472 102	-	-	-	-	-	36 243	1 433 750	13 662	1 483 655
West Rand	DC48	172 477	-	-	-	-	3 696	2 980	118 928	298 081	-	-	-	-	-	4 966	250 009	27 719	282 693
Central Karoo	DC5	11 109	-	-	-	-	110	-	41 332	52 552	-	-	-	-	-	-	18 681	41 354	60 035
Namakwa	DC6	35 476	-	-	-	-	-	-	54 583	90 059	-	-	-	-	-	-	60 262	24 656	84 918
Pixley Ka Seme (Nc)	DC7	25 057	-	-	-	-	-	-	12 975	38 032	-	-	-	-	-	-	34 174	4 377	38 550
Siyanda	DC8	39 629	-	-	-	-	630	-	25 430	65 689	-	-	-	-	-	-	49 635	17 282	66 917
Frances Baard	DC9	46 738	-	-	-	-	2 054	3	55 450	104 245	-	-	-	-	-	-	101 840	5 964	107 804
<b>Total District Municipalities</b>		<b>5 627 403</b>	<b>9 961</b>	<b>689 793</b>	<b>55 080</b>	<b>-</b>	<b>135 634</b>	<b>360 374</b>	<b>7 849 051</b>	<b>14 727 295</b>	<b>-</b>	<b>7 462</b>	<b>1 265 141</b>	<b>269 155</b>	<b>25 859</b>	<b>162 078</b>	<b>18 172 166</b>	<b>1 978 095</b>	<b>21 879 955</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure





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<b>FREE STATE</b>																				
A	Mangaung	MAN	1 155 020	1 591 801	446 754	-	-	66 050	157 911	1 840 342	5 257 878	613 313	2 234 085	665 977	156 163	43 448	(13 997)	1 427 910	1 030 862	6 157 762
	<b>Total Metros</b>		<b>1 155 020</b>	<b>1 591 801</b>	<b>446 754</b>	-	-	<b>66 050</b>	<b>157 911</b>	<b>1 840 342</b>	<b>5 257 878</b>	<b>613 313</b>	<b>2 234 085</b>	<b>665 977</b>	<b>156 163</b>	<b>43 448</b>	<b>(13 997)</b>	<b>1 427 910</b>	<b>1 030 862</b>	<b>6 157 762</b>
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	79 589	42 256	17 621	-	-	-	-	89 248	228 713	20 211	56 753	10 936	9 679	6 989	-	105 099	13 583	223 250
B	Mohokare	FS163	46 944	2 419	44	-	-	627	7 111	68 387	125 533	8 623	-	8 512	8 274	5 646	-	82 865	11 605	125 526
B	Naledi (Fs)	FS164	30 018	18 902	7 000	-	-	-	7 000	26 247	89 167	6 591	31 972	4 387	4 071	2 780	-	47 207	6 913	103 920
C	Xhariep	DC16	38 728	-	-	-	-	-	-	33 426	72 154	-	-	-	-	-	-	38 231	702	38 933
	<b>Total Xhariep</b>		<b>195 279</b>	<b>63 577</b>	<b>24 665</b>	-	-	<b>627</b>	<b>14 111</b>	<b>217 308</b>	<b>515 568</b>	<b>35 425</b>	<b>88 724</b>	<b>23 835</b>	<b>22 024</b>	<b>15 415</b>	-	<b>273 402</b>	<b>32 804</b>	<b>491 630</b>
B	Masitlongana	FS181	58 705	34 439	3 206	-	-	563	37 313	59 000	193 226	11 686	32 531	14 487	16 791	8 128	-	96 713	13 096	193 432
B	Tokologo	FS182	26 864	15 157	1 462	-	-	166	3 123	39 657	86 430	3 535	13 690	1 316	3 545	2 293	-	121 496	1 459	147 334
B	Tswelopele	FS183	42 831	23 410	2 462	-	-	2 347	2 639	56 285	129 975	5 779	23 563	4 266	4 157	2 313	-	113 168	2 527	155 772
B	Matjhahabeng	FS184	544 746	300 261	249 964	-	-	-	257 605	189 197	1 541 774	173 070	696 674	197 658	120 877	68 024	-	449 844	73 183	1 779 330
B	Nala	FS185	80	-	-	-	-	-	49	349	478	21	-	-	-	-	16	151	42	230
C	Lejweleputswa	DC18	54 464	-	-	-	-	2 321	-	53 083	109 868	-	-	-	-	-	-	107 717	2 469	110 186
	<b>Total Lejweleputswa</b>		<b>727 691</b>	<b>373 267</b>	<b>257 095</b>	-	-	<b>5 397</b>	<b>300 730</b>	<b>397 571</b>	<b>2 061 750</b>	<b>194 091</b>	<b>766 457</b>	<b>217 727</b>	<b>145 370</b>	<b>80 758</b>	<b>16</b>	<b>889 090</b>	<b>92 776</b>	<b>2 386 284</b>
B	Setsole	FS191	103 441	74 686	-	-	-	4 732	52 210	141 635	376 705	24 763	60 961	24 014	13 927	16 403	-	194 325	42 336	376 729
B	Dihlabeng	FS192	181 470	-	-	-	-	-	27 832	392 152	601 454	78 225	188 273	56 709	-	92 176	-	153 088	47 983	616 454
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	312 473	330 750	12 343	-	-	17 640	73 420	540 284	1 286 910	806 704	403 515	50 550	22 215	21 241	(513 490)	758 605	33 075	1 582 414
B	Phumelela	FS195	40 313	17 940	535	295	-	463	-	59 028	118 574	22 594	8 602	(1 622)	6 051	5 864	(2 101)	70 237	9 892	119 517
B	Mantsopa	FS196	58 477	32 076	991	-	-	1 003	18 664	94 122	205 334	13 133	36 816	27 315	18 850	10 537	-	124 150	18 182	248 983
C	Thabo Mofutsanyana	DC19	44 210	-	-	-	-	63	-	46 598	90 871	-	-	-	-	-	-	86 114	4 757	90 871
	<b>Total Thabo Mofutsanyana</b>		<b>740 385</b>	<b>455 452</b>	<b>13 869</b>	<b>295</b>	-	<b>23 901</b>	<b>172 125</b>	<b>1 273 819</b>	<b>2 679 847</b>	<b>945 419</b>	<b>698 167</b>	<b>156 966</b>	<b>61 043</b>	<b>146 221</b>	<b>(515 591)</b>	<b>1 386 519</b>	<b>156 224</b>	<b>3 034 968</b>
B	Moghaka	FS201	188 549	-	-	-	-	-	33 602	367 975	590 126	44 884	240 540	61 967	32 423	-	-	192 091	19 397	591 302
B	Ngwathe	FS203	138 584	-	-	-	-	4 094	-	338 533	481 211	45 454	160 556	19 511	28 370	20 922	2 797	237 561	19 425	534 596
B	Metsimaholo	FS204	218 998	227 426	115 480	-	-	-	49 125	249 956	860 985	113 569	173 568	37 388	42 486	(11 239)	-	187 779	67 719	838 669
B	Mafube	FS205	61 313	5 027	7 540	-	-	154	6 064	58 387	138 486	9 303	-	15 992	12 095	11 299	-	89 706	13 878	152 274
C	Fezile Dabi	DC20	78 089	-	-	-	-	-	-	92 408	170 497	-	-	-	-	-	-	153 097	11 863	164 960
	<b>Total Fezile Dabi</b>		<b>685 533</b>	<b>232 453</b>	<b>123 021</b>	-	-	<b>4 249</b>	<b>88 791</b>	<b>1 107 259</b>	<b>2 241 305</b>	<b>213 210</b>	<b>628 496</b>	<b>271 038</b>	<b>110 276</b>	<b>74 707</b>	<b>(8 442)</b>	<b>860 234</b>	<b>132 282</b>	<b>2 281 800</b>
	<b>Total Free State</b>		<b>3 503 908</b>	<b>2 716 551</b>	<b>865 404</b>	<b>295</b>	-	<b>100 223</b>	<b>733 669</b>	<b>4 836 299</b>	<b>12 756 349</b>	<b>2 001 458</b>	<b>4 415 929</b>	<b>1 335 543</b>	<b>494 876</b>	<b>360 549</b>	<b>(538 013)</b>	<b>4 837 155</b>	<b>1 444 948</b>	<b>14 352 445</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
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<b>GAUTENG</b>																				
A	Ekurhuleni Metro	EKU	6 405 654	8 610 172	2 264 867	557 711	-	778 608	1 831 928	7 288 835	27 737 776	4 403 985	13 442 112	3 052 723	1 082 654	1 310 069	(637 165)	4 270 094	2 634 687	29 559 158
A	City Of Johannesburg	JHB	8 462 074	14 874 821	3 157 732	-	-	1 792 715	2 475 925	10 547 781	41 311 048	6 661 738	19 133 968	6 979 244	-	286 362	1 476 796	8 600 480	2 897 274	46 035 862
A	City Of Tshwane	TSH	6 369 431	7 491 540	1 675 221	-	-	992 763	1 107 639	7 029 729	24 666 324	4 522 860	11 415 720	2 840 033	728 100	945 250	55 647	5 452 843	1 858 265	27 818 718
	<b>Total Metros</b>		<b>21 237 159</b>	<b>30 976 533</b>	<b>7 097 821</b>	<b>557 711</b>	<b>-</b>	<b>3 564 086</b>	<b>5 415 492</b>	<b>24 866 345</b>	<b>93 715 147</b>	<b>15 588 583</b>	<b>43 991 800</b>	<b>12 872 000</b>	<b>1 810 755</b>	<b>2 541 681</b>	<b>895 278</b>	<b>18 323 417</b>	<b>7 390 225</b>	<b>103 413 738</b>
B	Emfuleni	GT421	752 408	1 539 127	548 523	-	-	12 196	657 579	1 392 658	4 902 490	473 030	2 105 990	818 880	391 375	172 605	53 161	1 083 459	329 241	5 427 741
B	Midvaal	GT422	177 744	215 568	89 383	-	-	10 544	10 778	305 668	809 684	120 716	231 016	134 940	27 121	25 086	-	198 207	108 752	845 837
B	Lesedi	GT423	122 646	262 231	51 408	12 828	-	6 084	41 101	158 352	654 649	87 575	371 956	82 478	19 903	27 569	(26 377)	118 432	15 888	697 424
C	Sedibeng	DC42	269 071	-	-	-	-	-	-	139 244	408 315	-	-	-	-	-	8 668	315 097	84 614	408 379
	<b>Total Sedibeng</b>		<b>1 321 869</b>	<b>2 016 925</b>	<b>689 314</b>	<b>12 828</b>	<b>-</b>	<b>28 823</b>	<b>709 458</b>	<b>1 995 922</b>	<b>6 775 138</b>	<b>681 320</b>	<b>2 708 961</b>	<b>1 036 298</b>	<b>438 399</b>	<b>225 261</b>	<b>35 452</b>	<b>1 715 194</b>	<b>538 495</b>	<b>7 379 381</b>
B	Mogale City	GT481	542 755	627 888	195 042	3 650	-	50 491	67 131	758 571	2 245 528	545 661	986 302	235 124	124 766	97 946	(179 657)	378 585	95 110	2 283 835
B	Randfontein	GT482	232 989	273 372	50 440	-	-	3 281	39 008	357 151	956 241	140 462	395 071	116 655	38 926	37 117	(25 685)	138 282	63 158	903 987
B	Westonaria	GT483	124 406	79 910	117 752	-	-	12 094	27 418	110 044	471 624	38 007	114 955	132 474	17 652	6 322	-	194 379	42 384	546 173
B	Merafong City	GT484	333 290	175 583	169 478	-	-	17 750	101 802	356 347	1 154 250	319 340	244 933	255 690	33 987	38 902	(25 384)	299 512	96 804	1 263 785
C	West Rand	DC48	172 477	-	-	-	-	3 696	2 980	118 928	298 081	-	-	-	-	-	4 966	250 009	27 719	282 693
	<b>Total West Rand</b>		<b>1 405 918</b>	<b>1 156 752</b>	<b>532 712</b>	<b>3 650</b>	<b>-</b>	<b>87 312</b>	<b>238 339</b>	<b>1 701 040</b>	<b>5 125 724</b>	<b>1 043 469</b>	<b>1 741 261</b>	<b>739 943</b>	<b>215 332</b>	<b>180 287</b>	<b>(225 760)</b>	<b>1 260 767</b>	<b>325 175</b>	<b>5 280 473</b>
	<b>Total Gauteng</b>		<b>23 964 946</b>	<b>34 150 211</b>	<b>8 319 847</b>	<b>574 189</b>	<b>-</b>	<b>3 680 221</b>	<b>6 363 288</b>	<b>28 563 307</b>	<b>105 616 009</b>	<b>17 313 372</b>	<b>48 442 022</b>	<b>14 648 240</b>	<b>2 464 485</b>	<b>2 947 228</b>	<b>704 970</b>	<b>21 299 378</b>	<b>8 253 896</b>	<b>116 073 592</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure



OPERATING BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
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	<b>LIMPOPO</b>																			
B	Greater Giyani	LIM331	81 449	-	-	-	-	-	14 460	83 403	179 312	30 929	-	-	-	4 600	-	207 361	13 510	256 400
B	Greater Letaba	LIM332	60 808	12 860	-	-	-	2 092	-	79 430	155 189	8 357	11 952	-	-	3 215	-	202 598	22 878	249 000
B	Greater Tzaneen	LIM333	190 714	256 583	-	-	-	26 433	9 965	337 425	821 120	52 258	379 320	-	-	21 610	1 512	310 122	80 531	845 354
B	Ba-Phalaborwa	LIM334	104 589	96 800	-	-	-	1 379	2 911	216 122	421 801	66 550	111 139	-	-	9 075	-	117 145	117 892	421 801
B	Maruleng	LIM335	43 572	-	-	-	-	-	3 866	46 644	94 082	16 000	-	-	-	-	2 439	99 082	15 335	132 856
C	Mopani	DC33	275 864	-	82 432	-	-	386	24 185	483 714	866 581	-	-	97 113	17 352	-	5 787	999 349	4 270	1 123 871
	<b>Total Mopani</b>		<b>756 996</b>	<b>366 243</b>	<b>82 432</b>	-	-	<b>30 289</b>	<b>55 386</b>	<b>1 246 737</b>	<b>2 538 084</b>	<b>174 094</b>	<b>502 411</b>	<b>97 113</b>	<b>17 352</b>	<b>38 501</b>	<b>9 737</b>	<b>1 935 657</b>	<b>254 416</b>	<b>3 029 281</b>
B	Musina	LIM341	55 169	-	-	-	-	158	1 262	145 615	202 204	10 727	61	-	-	67 000	-	60 015	53 558	191 361
B	Mutale	LIM342	34 342	-	-	-	-	374	128	35 515	70 358	2 455	-	-	-	863	-	99 991	7 539	110 848
B	Thulamela	LIM343	191 217	-	-	-	-	800	2 501	319 115	513 633	36 809	-	25 000	-	1 286	42 010	488 220	143 866	737 191
B	Makhado	LIM344	205 438	155 495	-	-	-	1 353	9 000	355 173	726 459	40 537	252 598	29 679	6 579	6 790	115	360 737	39 432	736 465
C	Vhembe	DC34	382 000	-	15 147	-	-	2 080	-	341 801	741 028	-	-	-	-	-	46 158	677 572	118 788	842 518
	<b>Total Vhembe</b>		<b>868 166</b>	<b>155 495</b>	<b>15 147</b>	-	-	<b>4 765</b>	<b>12 892</b>	<b>1 197 219</b>	<b>2 253 683</b>	<b>90 528</b>	<b>252 659</b>	<b>54 679</b>	<b>6 579</b>	<b>8 938</b>	<b>155 282</b>	<b>1 686 535</b>	<b>363 184</b>	<b>2 618 384</b>
B	Blouberg	LIM351	67 889	12 712	-	-	-	-	-	62 256	142 857	12 238	12 975	-	955	262	-	145 554	11 860	183 844
B	Aganang	LIM352	44 055	-	-	-	-	-	-	51 359	95 414	331	-	-	-	-	-	79 560	8 869	88 759
B	Molemole	LIM353	58 681	-	-	-	-	-	2 783	50 661	112 124	6 292	8 208	3 926	-	79	123 646	18 676	160 828	
B	Polokwane	LIM354	486 025	517 469	134 535	-	25 791	40 000	691 338	1 895 158	279 756	684 504	259 039	71 056	50 101	24 401	727 759	153 893	2 250 510	
B	Lepelle-Nkumpi	LIM355	68 455	-	-	-	-	-	173 317	241 771	11 130	-	-	-	-	16 123	191 927	56 683	275 864	
C	Capricorn	DC35	220 919	-	70 000	-	500	26 593	304 420	622 432	-	-	-	-	-	44 322	780 276	6 091	830 688	
	<b>Total Capricorn</b>		<b>946 023</b>	<b>530 181</b>	<b>204 535</b>	-	<b>26 291</b>	<b>69 376</b>	<b>1 333 351</b>	<b>3 109 756</b>	<b>309 747</b>	<b>705 687</b>	<b>262 966</b>	<b>72 011</b>	<b>50 363</b>	<b>84 925</b>	<b>2 048 722</b>	<b>256 072</b>	<b>3 790 493</b>	
B	Thabazimbi	LIM361	88 725	23 090	27 122	-	833	-	67 482	207 252	36 588	54 394	56 319	11 247	13 950	-	124 066	10 963	307 527	
B	Lephalale	LIM362	115 322	82 499	9 601	-	9 515	2 500	141 975	361 412	38 017	103 639	22 731	13 422	7 625	-	97 747	77 811	360 992	
B	Mookgopong	LIM364	44 326	38 330	24	-	-	602	58 743	142 025	20 192	52 647	7 266	4 787	4 901	-	51 164	6 663	147 620	
B	Modimolle	LIM365	78 060	73 000	7 500	-	4 305	5 000	104 187	272 052	21 466	78 600	32 000	8 650	6 084	-	71 182	10 063	228 045	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	209 641	216 662	21 301	-	-	-	60 935	255 635	764 175	45 720	240 286	50 274	13 822	12 121	-	549 529	42 843	954 595
C	Waterberg	DC36	62 763	-	-	-	-	-	11	56 872	119 645	-	-	-	-	735	110 364	6 934	118 033	
	<b>Total Waterberg</b>		<b>598 836</b>	<b>433 581</b>	<b>65 549</b>	-	<b>14 653</b>	<b>69 049</b>	<b>684 894</b>	<b>1 866 562</b>	<b>161 984</b>	<b>529 567</b>	<b>168 591</b>	<b>51 927</b>	<b>44 682</b>	<b>735</b>	<b>1 004 052</b>	<b>155 276</b>	<b>2 116 814</b>	
B	Ephraim Mogale	LIM471	49 010	29 231	-	-	-	-	79 092	157 333	15 650	44 500	1 434	448	3 840	-	108 100	22 541	196 513	
B	Elias Mofsoledi	LIM472	92 378	60 000	-	-	-	1 988	92 736	247 102	22 542	64 165	-	-	3 093	-	193 195	57 630	340 626	
B	Makhuduthamaga	LIM473	50 129	-	-	-	129	10 059	112 282	172 599	32 996	-	-	-	-	-	225 868	47 812	306 676	
B	Fetakgomo	LIM474	30 466	-	-	-	-	-	37 179	67 645	1 034	-	-	-	-	2 709	58 018	8 030	69 791	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Sekhukhune	DC47	219 614	-	52 060	-	265	-	-	200 163	472 102	-	-	-	-	36 243	1 433 750	13 662	1 483 655	
	<b>Total Sekhukhune</b>		<b>441 597</b>	<b>89 231</b>	<b>52 060</b>	-	<b>394</b>	<b>12 047</b>	<b>521 452</b>	<b>1 116 780</b>	<b>72 222</b>	<b>108 665</b>	<b>1 434</b>	<b>448</b>	<b>6 933</b>	<b>38 952</b>	<b>2 018 931</b>	<b>149 675</b>	<b>2 397 261</b>	
	<b>Total Limpopo</b>		<b>3 611 617</b>	<b>1 574 731</b>	<b>419 723</b>	-	<b>76 392</b>	<b>218 749</b>	<b>4 983 652</b>	<b>10 884 866</b>	<b>808 574</b>	<b>2 098 990</b>	<b>584 782</b>	<b>148 318</b>	<b>149 418</b>	<b>289 631</b>	<b>8 693 898</b>	<b>1 178 622</b>	<b>13 952 233</b>	

Source: National Treasury Local Government Database : Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

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<b>MPUMALANGA</b>																				
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	151 920	143 461	2 099	-	-	-	45 622	140 630	483 731	67 759	163 960	26 953	20 185	19 346	(779)	128 340	33 100	458 864
B	Mkhondo	MP303	89 908	81 337	2 867	-	-	-	-	117 858	291 969	26 233	88 795	14 383	9 118	7 423	13 533	117 734	18 335	295 554
B	Pitsole Ke Seme (MP)	MP304	70 378	50 348	4 051	-	-	-	31 190	119 833	275 800	16 396	42 387	10 525	11 524	6 977	-	135 652	35 875	259 336
B	Lekwa	MP305	131 223	198 000	2 000	-	-	2 104	25 000	75 783	434 111	46 959	228 248	31 537	25 013	12 867	(5 905)	97 292	30 161	466 172
B	Dipaleseng	MP306	46 024	52 959	306	-	-	257	13 433	57 186	170 166	11 699	54 603	25 012	13 782	4 904	-	54 777	9 105	173 883
B	Govan Mbeki	MP307	353 561	347 900	132 230	-	-	11 278	99 807	573 754	1 518 530	196 563	400 681	278 347	60 756	76 932	(38 292)	400 057	107 639	1 482 682
C	Gert Sibande	DC30	84 603	-	-	-	-	-	-	326 279	410 882	-	-	-	-	-	8 000	372 646	4 342	384 988
	<b>Total Gert Sibande</b>		<b>927 616</b>	<b>874 005</b>	<b>143 552</b>	-	-	<b>13 640</b>	<b>215 052</b>	<b>1 411 323</b>	<b>3 585 189</b>	<b>365 610</b>	<b>978 673</b>	<b>386 757</b>	<b>140 378</b>	<b>128 448</b>	<b>(23 444)</b>	<b>1 306 498</b>	<b>238 557</b>	<b>3 521 478</b>
B	Victor Khanye	MP311	84 793	88 411	9 936	-	-	-	4 871	53 712	79 067	-	-	-	-	-	-	61 855	37 946	320 814
B	Emalaheni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	337 085	361 911	12 123	77	24	43 454	6 056	496 184	1 256 915	296 050	499 747	71 931	69 208	58 517	-	199 752	114 991	1 310 196
B	Emakhazeni	MP314	68 430	38 766	-	-	-	683	2 597	76 806	187 281	25 931	36 187	11 480	7 752	6 630	(2 728)	62 140	22 191	169 584
B	Thembisile Hani	MP315	100 291	-	79 829	-	-	66	-	177 945	358 131	994	-	519	650	590	-	253 538	103 312	359 603
B	Dr J.S. Moroka	MP316	117 836	-	-	-	-	-	-	166 327	284 163	1 803	-	26 560	-	1 876	25 024	407 786	33 667	496 715
C	Nkangala	DC31	91 706	-	-	-	-	5 052	150	272 936	369 844	-	-	-	-	-	-	323 360	27 963	351 323
	<b>Total Nkangala</b>		<b>800 140</b>	<b>489 089</b>	<b>101 888</b>	<b>77</b>	<b>24</b>	<b>54 126</b>	<b>62 515</b>	<b>1 269 266</b>	<b>2 777 125</b>	<b>368 820</b>	<b>648 047</b>	<b>158 444</b>	<b>85 971</b>	<b>77 628</b>	<b>20 824</b>	<b>1 308 431</b>	<b>340 069</b>	<b>3 008 234</b>
B	Thaba Chweu	MP321	112 294	100 052	-	-	-	2 849	29 172	88 036	332 403	47 747	100 216	27 331	11 630	11 516	(10 918)	90 285	10 064	287 871
B	Mbombela	MP322	533 728	485 195	4 616	-	-	28 448	72 968	859 308	1 984 263	478 094	743 855	36 105	21 605	74 525	(132 057)	651 562	212 329	2 086 017
B	Umjindi	MP323	70 295	88 052	-	-	-	-	-	112 946	271 293	22 778	79 866	23 558	6 118	12 405	-	-	71 276	216 001
B	Nkomazi	MP324	205 915	68 584	1 449	-	-	1 580	14 664	246 068	538 260	89 791	61 334	22 584	3 604	5 379	303	467 414	42 909	693 317
B	Bushbuckridge	MP325	237 051	-	-	-	-	369	-	524 465	761 885	436 072	-	-	-	-	82 010	534 005	54 367	1 106 454
C	Ehlanzeni	DC32	87 342	-	-	-	-	-	-	93 511	180 852	-	-	-	-	-	-	196 346	3 599	199 945
	<b>Total Ehlanzeni</b>		<b>1 246 625</b>	<b>741 883</b>	<b>6 065</b>	-	-	<b>33 247</b>	<b>116 804</b>	<b>1 924 333</b>	<b>4 068 956</b>	<b>1 074 482</b>	<b>985 271</b>	<b>109 578</b>	<b>42 957</b>	<b>103 825</b>	<b>(60 662)</b>	<b>1 939 612</b>	<b>394 544</b>	<b>4 589 606</b>
	<b>Total Mpumalanga</b>		<b>2 974 382</b>	<b>2 104 976</b>	<b>251 505</b>	<b>77</b>	<b>24</b>	<b>101 013</b>	<b>394 371</b>	<b>4 604 922</b>	<b>10 431 270</b>	<b>1 808 912</b>	<b>2 611 991</b>	<b>654 779</b>	<b>269 306</b>	<b>309 901</b>	<b>(63 282)</b>	<b>4 554 541</b>	<b>973 171</b>	<b>11 119 318</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

## OPERATING BUDGET FOR 2014/15

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
	<b>NORTHERN CAPE</b>																			
B	Joe Morolong	NC451	31 413	5 885	3 012	-	-	867	175	56 881	98 233	19 464	7 274	5 670	872	593	-	152 015	644	186 533
B	Ga-Segonyana	NC452	58 654	56 560	-	-	8 171	1 699	94 186	219 270	22 631	49 621	18 390	8 783	6 323	(1 074)	142 039	36 907	283 621	
B	Gamagara	NC453	70 768	45 967	8 414	-	12 154	2 360	76 090	215 753	26 713	101 239	31 816	11 171	10 895	(3 339)	27 786	126 623	332 903	
C	John Taolo Gaetsewe	DC45	45 543	-	-	-	-	220	-	23 416	69 180	-	-	-	-	-	64 272	4 802	69 074	
	<b>Total John Taolo Gaetsewe</b>		<b>206 379</b>	<b>108 411</b>	<b>11 426</b>	<b>-</b>	<b>21 412</b>	<b>4 225</b>	<b>250 573</b>	<b>602 436</b>	<b>68 808</b>	<b>158 134</b>	<b>55 876</b>	<b>20 826</b>	<b>17 811</b>	<b>(4 413)</b>	<b>386 112</b>	<b>168 976</b>	<b>872 131</b>	
B	Richtersveld	NC061	17 807	9 775	1 539	-	535	3 388	32 028	65 073	7 252	11 637	6 929	2 807	2 152	-	24 069	6 153	60 999	
B	Nama Khoi	NC062	66 104	53 046	22 368	-	1 661	2 547	55 121	200 848	36 472	58 553	24 574	6 795	8 935	-	45 935	21 058	202 321	
B	Kamiesberg	NC064	15 806	6 167	410	-	57	-	15 120	37 560	3 256	5 504	3 979	86	3 376	84	30 697	3 350	50 333	
B	Hantam	NC065	28 755	13 782	7	-	129	5 417	13 370	61 461	5 728	19 911	6 361	7 222	-	(105)	26 568	3 992	69 676	
B	Karoo Hoogland	NC066	20 400	-	5 823	-	169	1 673	40 972	69 037	10 802	8 099	2 608	2 370	2 345	-	34 138	8 689	69 115	
B	Khai-Ma	NC067	12 734	4 023	1 896	-	247	1 000	16 420	36 320	19 344	5 688	6 834	836	634	(16 306)	29 704	2 635	49 368	
C	Namakwa	DC6	35 476	-	-	-	-	-	54 583	90 059	-	-	-	-	-	-	60 262	24 656	84 918	
	<b>Total Namakwa</b>		<b>197 083</b>	<b>86 793</b>	<b>32 043</b>	<b>-</b>	<b>2 799</b>	<b>14 025</b>	<b>227 615</b>	<b>560 358</b>	<b>82 853</b>	<b>109 391</b>	<b>51 285</b>	<b>20 115</b>	<b>17 443</b>	<b>(16 264)</b>	<b>251 373</b>	<b>70 533</b>	<b>586 730</b>	
B	Ubuntu	NC071	32 141	-	-	-	-	-	3 566	58 911	94 618	6 962	11 436	3 856	5 075	3 672	-	37 132	25 642	93 775
B	Umsobomvu	NC072	33 794	19 551	360	-	1 355	4 340	31 103	90 503	4 586	22 320	8 951	6 310	5 129	-	38 242	4 695	90 233	
B	Emlhanjeni	NC073	63 112	50 191	1 019	-	1 100	9 145	75 287	199 854	22 981	56 876	18 991	13 474	8 070	154	62 726	34 173	217 444	
B	Kareeberg	NC074	13 553	11 033	-	-	-	248	25 345	50 180	5 425	9 624	5 157	3 080	4 092	-	26 949	3 336	57 663	
B	Renosterberg	NC075	15 749	8 110	450	-	-	3 472	28 374	56 155	5 100	6 828	2 945	1 851	782	(950)	31 477	578	48 611	
B	Thembellhle	NC076	18 333	11 382	367	61	-	250	15 000	25 315	70 707	3 734	10 557	5 035	2 472	1 329	(432)	19 940	10 824	53 460
B	Siyathemba	NC077	36 566	16 684	1 500	-	757	800	27 994	84 301	8 013	17 318	6 429	3 610	302	-	40 865	10 509	87 046	
B	Siyancuma	NC078	46	-	-	-	-	1	9	74	129	25	-	-	-	-	49	44	120	
C	Pitxley Ka Seme (Nc)	DC7	25 057	-	-	-	-	-	12 975	38 032	-	-	-	-	-	-	34 174	4 377	38 550	
	<b>Total Pitxley ka Seme (NC)</b>		<b>238 351</b>	<b>116 951</b>	<b>3 696</b>	<b>61</b>	<b>3 463</b>	<b>36 580</b>	<b>285 377</b>	<b>684 479</b>	<b>56 826</b>	<b>134 959</b>	<b>51 364</b>	<b>35 872</b>	<b>23 376</b>	<b>(1 178)</b>	<b>291 549</b>	<b>94 135</b>	<b>686 902</b>	
B	Mier	NC081	8 242	-	-	-	-	601	1 483	11 957	22 283	909	-	1 823	1 553	-	27 367	2 068	35 109	
B	IKail Carib	NC082	54 590	45 610	1 601	-	4 885	11 666	63 312	181 664	14 513	76 101	11 250	6 498	4 572	-	55 441	10 795	179 170	
B	IKhara Hais	NC083	190 587	147 669	2 552	-	15 411	650	138 583	495 452	58 188	239 115	49 708	28 446	25 942	(2 437)	101 811	23 911	524 683	
B	IKheis	NC084	12 773	-	728	-	293	4 068	16 742	34 604	1 202	-	4 125	1 698	2 264	-	36 495	3 282	49 067	
B	Tsantsabane	NC085	52 904	23 691	9 691	-	21 763	12 985	72 157	193 191	16 627	38 471	12 281	5 807	5 727	-	71 235	12 058	162 206	
B	Kgatelopele	NC086	16 920	13 066	-	-	629	11 488	26 856	68 959	6 115	16 554	6 383	3 226	4 379	-	19 907	6 902	63 468	
C	Siyanda	DC8	39 629	-	-	-	-	630	-	25 430	65 689	-	-	-	-	-	49 635	17 282	66 917	
	<b>Total Siyanda</b>		<b>375 646</b>	<b>230 036</b>	<b>14 572</b>	<b>-</b>	<b>44 212</b>	<b>42 340</b>	<b>355 037</b>	<b>1 061 841</b>	<b>97 553</b>	<b>370 242</b>	<b>85 569</b>	<b>47 065</b>	<b>44 438</b>	<b>(2 437)</b>	<b>361 891</b>	<b>76 297</b>	<b>1 080 619</b>	
B	Sol Plaatje	NC091	495 367	500 886	38 904	-	39 232	170 188	480 590	1 725 166	380 052	759 585	204 390	67 700	45 063	-	275 493	105 239	1 837 523	
B	Dikgallong	NC092	31 410	21 148	6 539	-	400	7 000	22 150	88 647	9 075	26 672	15 555	3 356	7 535	-	55 463	9 012	126 668	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	66 618	40 551	13 692	-	198	-	85 170	206 229	11 194	65 503	24 252	9 852	6 236	-	82 790	13 199	213 025	
C	Frances Baard	DC9	46 738	-	-	-	2 054	3	55 450	104 245	-	-	-	-	-	-	101 840	5 964	107 804	
	<b>Total Frances Baard</b>		<b>640 134</b>	<b>562 585</b>	<b>59 135</b>	<b>-</b>	<b>41 883</b>	<b>177 191</b>	<b>643 360</b>	<b>2 124 287</b>	<b>400 321</b>	<b>851 760</b>	<b>244 197</b>	<b>80 908</b>	<b>58 834</b>	<b>-</b>	<b>515 586</b>	<b>133 414</b>	<b>2 285 020</b>	
	<b>Total Northern Cape</b>		<b>1 657 592</b>	<b>1 104 776</b>	<b>120 871</b>	<b>61</b>	<b>113 768</b>	<b>274 371</b>	<b>1 761 963</b>	<b>5 033 402</b>	<b>706 361</b>	<b>1 624 486</b>	<b>488 291</b>	<b>204 786</b>	<b>161 902</b>	<b>(24 292)</b>	<b>1 806 511</b>	<b>543 355</b>	<b>5 511 401</b>	

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2014/15

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	
<b>NORTH WEST</b>																				
B	Moretele	NW371	60 782	-	-	-	-	171	-	156 171	217 124	2 931	-	-	-	15 315	341 755	11 363	371 364	
B	Madibeng	NW372	250 657	350 729	94 546	-	-	42 295	211 475	343 935	1 293 637	241 526	415 158	128 109	47 860	27 826	(8 882)	328 594	123 871	1 304 062
B	Rustenburg	NW373	464 737	1 607 430	363 203	-	-	37 943	70 728	651 873	3 195 915	240 083	1 890 596	354 492	88 145	90 669	(20 473)	313 968	245 931	3 203 411
B	Kgetlengrivier	NW374	38 133	22 668	962	-	-	-	4 410	52 457	118 630	4 600	37 223	1 978	3 594	1 803	7 908	52 515	10 814	126 435
B	Moses Kotane	NW375	135 808	-	43 820	-	-	11 293	46 494	248 004	485 420	38 753	-	78 526	1 783	6 125	-	456 280	23 089	604 556
C	Bojanala Platinum	DC37	134 488	-	-	-	-	-	-	122 305	256 793	-	-	-	-	-	-	259 781	-	259 781
	<b>Total Bojanala Platinum</b>		<b>1 084 606</b>	<b>1 980 827</b>	<b>502 531</b>	-	-	<b>91 702</b>	<b>333 107</b>	<b>1 574 745</b>	<b>5 567 518</b>	<b>527 894</b>	<b>2 342 977</b>	<b>569 105</b>	<b>141 382</b>	<b>126 422</b>	<b>(6 132)</b>	<b>1 752 893</b>	<b>415 069</b>	<b>5 869 609</b>
B	Ratlou	NW381	34 623	-	-	-	-	-	2 858	40 608	78 089	2 250	-	-	-	-	-	106 480	2 581	111 311
B	Tswaing	NW382	59 572	28 991	1 004	-	-	-	-	55 216	144 783	9 836	31 463	11 543	2 777	10 233	-	81 518	4 686	152 056
B	Mafikeng	NW383	194 902	-	55 464	-	-	4 661	-	271 815	526 842	155 718	-	89 259	26 486	20 004	(1 800)	203 739	34 819	528 226
B	Ditsobotla	NW384	129 075	90 336	1 778	-	-	892	30 109	111 518	363 708	43 541	132 994	33 814	7 680	11 130	-	145 962	27 092	402 213
B	Ramotshere Moiloa	NW385	58 722	32 811	-	-	-	1 941	-	129 486	222 959	22 690	56 839	13 939	-	4 269	-	109 160	65 732	272 630
C	Ngaka Modiri Molema	DC38	164 450	-	-	-	-	-	-	239 925	404 375	-	-	3 000	-	-	1 210	846 216	20 570	870 996
	<b>Total Ngaka Modiri Molema</b>		<b>641 344</b>	<b>152 138</b>	<b>58 246</b>	-	-	<b>7 495</b>	<b>32 967</b>	<b>848 568</b>	<b>1 740 757</b>	<b>234 035</b>	<b>221 296</b>	<b>151 556</b>	<b>36 943</b>	<b>45 635</b>	<b>(590)</b>	<b>1 493 075</b>	<b>155 481</b>	<b>2 337 432</b>
B	Naledi (Nw)	NW392	88 071	62 767	3 866	-	-	7 005	36 709	48 516	246 934	22 642	119 727	23 867	10 064	9 757	-	71 454	7 333	264 845
B	Mamusa	NW393	40 650	29 055	-	-	-	731	25 557	30 157	126 150	7 761	32 672	8 226	7 225	-	5 707	32 283	11 279	105 154
B	Greater Taung	NW394	77 845	1 326	1 326	-	-	-	-	60 492	140 990	6 946	4 041	446	1 603	2 000	-	122 139	12 458	149 632
B	Lekwa-Teemane	NW396	49 537	40 016	12 096	-	-	6 040	31 531	79 676	218 895	9 810	55 266	42 553	6 628	11 046	-	58 781	40 363	224 448
B	Molopo-Kagisano	NW397	45 103	-	-	-	-	-	-	35 483	80 586	2 011	-	-	-	-	110	-	113 307	115 428
C	Dr Ruth Segomotsi Mompati	DC39	84 180	-	-	-	-	5 554	-	63 584	153 318	-	-	-	-	-	-	651 489	2 746	654 235
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>385 386</b>	<b>133 165</b>	<b>17 288</b>	-	-	<b>19 330</b>	<b>93 797</b>	<b>317 907</b>	<b>966 872</b>	<b>49 169</b>	<b>211 706</b>	<b>75 092</b>	<b>25 520</b>	<b>22 803</b>	<b>5 817</b>	<b>936 147</b>	<b>187 487</b>	<b>1 513 741</b>
B	Ventersdorp	NW401	42 361	31 482	1 105	-	-	3 394	11 000	48 120	137 462	5 393	43 702	3 546	2 701	2 360	-	93 184	9 895	160 780
B	Tlokwe	NW402	281 486	368 963	18 450	-	-	-	-	369 086	1 037 986	110 449	604 224	83 762	46 600	30 508	-	-	227 052	1 102 596
B	City Of Matlosana	NW403	462 325	562 751	197 182	-	-	23 250	125 662	726 670	2 097 840	293 307	629 949	248 963	90 186	93 975	76 505	533 782	277 271	2 243 938
B	Maquass Hills	NW404	67 576	29 668	27 361	-	-	156	-	135 123	259 884	23 458	57 517	39 739	18 448	9 671	-	129 218	37 076	315 128
C	Dr Kenneth Kaunda	DC40	92 705	-	-	-	-	-	-	152 827	245 532	-	-	-	-	-	-	159 366	17 005	159 372
	<b>Total Dr Kenneth Kaunda</b>		<b>946 453</b>	<b>992 864</b>	<b>244 098</b>	-	-	<b>26 801</b>	<b>136 662</b>	<b>1 431 825</b>	<b>3 778 704</b>	<b>432 608</b>	<b>1 335 392</b>	<b>376 009</b>	<b>157 935</b>	<b>136 514</b>	<b>76 505</b>	<b>915 550</b>	<b>568 299</b>	<b>3 998 813</b>
	<b>Total North West</b>		<b>3 057 789</b>	<b>3 258 994</b>	<b>822 164</b>	-	-	<b>145 327</b>	<b>596 533</b>	<b>4 173 045</b>	<b>12 053 851</b>	<b>1 243 706</b>	<b>4 111 370</b>	<b>1 171 762</b>	<b>361 781</b>	<b>331 375</b>	<b>75 600</b>	<b>5 097 665</b>	<b>1 326 336</b>	<b>13 719 595</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

Note: capital transfers included in revenue and taxation in expenditure

