

**OPERATING BUDGET FOR 2016/17**

| R thousands                 | Code | Budgeted Expenditure          |                            |                      |                           |                          |                         |                   |                    |                    | Budgeted Revenue      |                                    |                              |  |                                  |                              |                         |                   |                    |
|-----------------------------|------|-------------------------------|----------------------------|----------------------|---------------------------|--------------------------|-------------------------|-------------------|--------------------|--------------------|-----------------------|------------------------------------|------------------------------|--|----------------------------------|------------------------------|-------------------------|-------------------|--------------------|
|                             |      | Salaries Wages and Allowances | Electricity Bulk Purchases | Water Bulk Purchases | Waste Water Mng Purchases | Waste Mng Bulk Purchases | Interest and Redemption | Debt impairment   | 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   | 8 744 432                     | 5 731 950                  | 517 157              | -                         | 468                      | 285 018                 | 1 382 902         | 13 803 260         | 30 465 186         | 3 659 155             | 7 585 421                          | 2 652 113                    | 1 095 232                              | 824 113                          | 48 978                       | 15 871 725              | 4 092 816         | 35 829 554         |
| Free State                  | FS   | 4 873 159                     | 3 740 087                  | 1 057 319            | -                         | -                        | 467 804                 | 883 248           | 6 496 225          | 17 517 843         | 2 068 230             | 5 452 910                          | 2 124 511                    | 768 110                                | 526 967                          | 72 478                       | 5 228 148               | 2 884 341         | 19 125 694         |
| Gauteng                     | GT   | 28 127 834                    | 32 097 562                 | 9 019 476            | 2 315 713                 | -                        | 3 896 922               | 6 597 727         | 37 022 863         | 119 078 098        | 20 332 176            | 46 808 896                         | 15 626 301                   | 6 269 495                              | 4 603 526                        | 689 538                      | 24 000 066              | 10 492 153        | 128 822 151        |
| Kwazulu-Natal               | KZ   | 15 888 484                    | 13 819 545                 | 2 956 640            | 98 944                    | 62 535                   | 1 781 691               | 1 395 064         | 20 058 132         | 56 061 034         | 9 755 554             | 19 786 915                         | 5 634 248                    | 1 546 020                              | 1 155 970                        | 166 554                      | 20 360 948              | 6 142 067         | 64 548 277         |
| Limpopo                     | LP   | 4 938 730                     | 2 062 939                  | 636 148              | -                         | -                        | 87 818                  | 457 328           | 6 176 464          | 14 359 427         | 1 252 770             | 2 816 159                          | 834 844                      | 192 434                                | 252 033                          | 47 963                       | 12 531 610              | 1 391 366         | 19 319 179         |
| Mpumalanga                  | MP   | 4 359 193                     | 3 568 059                  | 708 164              | 2 572                     | 11 095                   | 198 294                 | 1 206 198         | 6 475 470          | 16 529 046         | 2 184 509             | 4 829 579                          | 1 367 896                    | 465 040                                | 413 736                          | 91 942                       | 7 240 616               | 1 428 658         | 18 021 976         |
| North West                  | NW   | 3 847 767                     | 3 501 717                  | 1 150 492            | -                         | 101                      | 116 213                 | 1 440 611         | 5 751 695          | 15 808 596         | 1 617 038             | 4 645 111                          | 1 636 634                    | 569 002                                | 483 470                          | 37 087                       | 6 850 152               | 1 032 434         | 16 870 929         |
| Northern Cape               | NC   | 2 201 757                     | 1 334 514                  | 197 230              | 3 817                     | -                        | 80 092                  | 429 925           | 2 394 802          | 6 642 137          | 1 302 944             | 1 800 393                          | 681 967                      | 270 707                                | 232 093                          | 703                          | 2 381 548               | 625 819           | 7 296 173          |
| Western Cape                | WC   | 15 625 401                    | 12 671 647                 | 619 936              | 1 123                     | -                        | 1 507 093               | 2 644 090         | 17 758 173         | 50 827 463         | 9 307 909             | 18 248 114                         | 4 476 280                    | 2 431 462                              | 1 816 414                        | 537 955                      | 9 927 703               | 6 796 076         | 53 541 913         |
| <b>Total National</b>       |      | <b>88 606 757</b>             | <b>78 528 019</b>          | <b>16 862 563</b>    | <b>2 422 169</b>          | <b>74 199</b>            | <b>8 420 945</b>        | <b>16 437 092</b> | <b>115 937 084</b> | <b>327 288 829</b> | <b>51 480 286</b>     | <b>111 973 499</b>                 | <b>35 034 794</b>            | <b>13 607 503</b>                      | <b>10 308 323</b>                | <b>1 693 198</b>             | <b>104 392 515</b>      | <b>34 885 730</b> | <b>363 375 847</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

| 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 | Debt impairment  | 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> |                     |                               |                            |                      |                                |                          |                         |                  |                   |                    |                       |                                    |                              |  |                                  |                              |                         |                   |                    |
|                          | BUF                 | 1 464 987                     | 1 360 388                  | 201 092              | -                              | -                        | 49 286                  | 273 185          | 2 900 014         | 6 248 952          | 989 526               | 1 861 029                          | 455 398                      | 343 522                                | 312 380                          | 18 083                       | 2 267 513               | 928 300           | 7 175 752          |
|                          | CPT                 | 10 744 014                    | 8 661 492                  | 390 072              | -                              | -                        | 1 090 167               | 1 934 804        | 11 769 170        | 34 589 719         | 7 041 460             | 12 483 024                         | 3 063 296                    | 1 664 402                              | 1 184 349                        | 531 661                      | 6 052 459               | 4 840 010         | 36 860 661         |
|                          | EKU                 | 7 353 466                     | 9 928 323                  | 2 803 598            | 623 540                        | -                        | 858 597                 | 1 507 341        | 9 166 099         | 32 240 963         | 4 864 331             | 14 709 660                         | 3 781 657                    | 1 298 922                              | 1 472 877                        | 131 328                      | 5 262 455               | 3 078 423         | 34 599 653         |
|                          | ETH                 | 8 970 618                     | 8 980 888                  | 1 952 422            | -                              | -                        | 1 476 014               | 684 010          | 9 775 482         | 31 839 434         | 6 318 024             | 13 189 028                         | 3 589 788                    | 922 624                                | 588 012                          | 154 721                      | 6 398 726               | 4 618 656         | 35 779 580         |
|                          | JHB                 | 10 193 032                    | 11 280 870                 | 2 516 809            | 1 677 872                      | -                        | 1 830 501               | 2 094 739        | 16 048 596        | 45 642 419         | 8 043 745             | 15 962 681                         | 5 732 059                    | 3 366 447                              | 1 345 189                        | 505 156                      | 9 313 018               | 4 976 510         | 49 244 805         |
|                          | MAN                 | 1 855 300                     | 1 410 056                  | 473 428              | -                              | -                        | 237 863                 | 252 628          | 2 386 887         | 6 616 162          | 975 638               | 2 615 429                          | 956 478                      | 249 175                                | 98 717                           | -                            | 1 398 967               | 1 671 955         | 7 966 359          |
|                          | NMA                 | 2 497 208                     | 3 032 166                  | 116 593              | -                              | -                        | 157 134                 | 424 177          | 3 231 673         | 9 458 951          | 1 655 443             | 3 948 567                          | 722 860                      | 493 062                                | 248 725                          | -                            | 2 355 027               | 1 307 163         | 10 730 847         |
|                          | TSH                 | 7 454 457                     | 7 349 370                  | 2 171 975            | -                              | -                        | 1 110 511               | 1 745 377        | 8 037 598         | 27 869 289         | 5 763 026             | 11 356 296                         | 3 781 306                    | 858 824                                | 1 260 945                        | -                            | 6 478 520               | 1 538 248         | 31 037 165         |
|                          | <b>Total Metros</b> | <b>50 533 081</b>             | <b>52 003 552</b>          | <b>10 625 989</b>    | <b>2 301 412</b>               | <b>-</b>                 | <b>6 810 073</b>        | <b>8 916 262</b> | <b>63 315 519</b> | <b>194 505 889</b> | <b>35 651 192</b>     | <b>76 125 713</b>                  | <b>22 082 843</b>            | <b>9 196 978</b>                       | <b>6 511 194</b>                 | <b>1 340 949</b>             | <b>39 526 685</b>       | <b>22 959 265</b> | <b>213 394 820</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

|                           | 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 | Debt impairment  | 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>R thousands</b>        |        |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                   |
| <b>Summary per Top 19</b> |        |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                   |
| Matjhabeng                | FS184  | 602 849                       | 371 559                    | 292 368              | -                              | -                        | 168 000                 | 67 866           | 793 187           | 2 295 830         | 235 161               | 835 547                            | 212 045                      | 128 014                                | 72 041                           | -                            | 502 277                 | 208 082          | 2 193 169         |
| Emfuleni                  | GT421  | 1 028 722                     | 1 760 129                  | 721 295              | -                              | -                        | 1 353                   | 822 846          | 1 116 317         | 5 450 662         | 629 003               | 2 275 980                          | 1 190 076                    | 433 911                                | 205 896                          | 46 129                       | 1 107 846               | 259 382          | 6 148 223         |
| Mogale City               | GT481  | 594 795                       | 717 389                    | 248 594              | 4 653                          | -                        | 51 944                  | 114 062          | 1 027 955         | 2 759 393         | 416 590               | 1 014 685                          | 291 757                      | 145 241                                | 116 449                          | 12                           | 459 826                 | 124 063          | 2 568 622         |
| Msunduzi                  | KZN225 | 1 009 618                     | 1 397 881                  | 424 995              | 84 357                         | -                        | 68 312                  | 134 979          | 1 245 161         | 4 365 303         | 828 050               | 2 085 156                          | 512 916                      | 141 417                                | 95 132                           | -                            | 930 171                 | 244 333          | 4 837 176         |
| Newcastle                 | KZN252 | 465 186                       | 564 107                    | -                    | -                              | -                        | 27 105                  | 111 947          | 838 368           | 2 006 712         | 264 870               | 728 667                            | 168 182                      | 102 283                                | 84 397                           | -                            | 307 983                 | 47 425           | 1 703 807         |
| uMhlatuze                 | KZN282 | 670 313                       | 1 034 769                  | 147 693              | 8 945                          | -                        | 78 062                  | 3 050            | 752 998           | 2 695 830         | 395 383               | 1 481 236                          | 303 931                      | 90 720                                 | 73 224                           | -                            | 385 456                 | 89 079           | 2 819 028         |
| Polokwane                 | LIM354 | 608 585                       | 641 130                    | 175 725              | -                              | -                        | 39 405                  | 53 250           | 840 028           | 2 358 123         | 362 400               | 896 681                            | 282 305                      | 60 305                                 | 68 956                           | -                            | 1 087 291               | 195 943          | 2 953 881         |
| Govan Mbeki               | MP307  | 437 804                       | 472 260                    | 158 649              | -                              | -                        | 3 044                   | 126 736          | 528 166           | 1 726 658         | 205 568               | 540 582                            | 342 096                      | 95 742                                 | 108 365                          | -                            | 294 306                 | 166 182          | 1 752 840         |
| Emalahleni (Mp)           | MP312  | 611 149                       | 915 780                    | 64 433               | -                              | -                        | 32 215                  | 250 670          | 547 831           | 2 422 078         | 392 223               | 1 459 777                          | 392 233                      | 143 650                                | -                                | 86 117                       | 462 227                 | 166 064          | 3 102 290         |
| Steve Tshwele             | MP313  | 418 250                       | 412 149                    | 20 030               | 98                             | 42                       | 42 201                  | 18 274           | 608 287           | 1 519 332         | 316 056               | 606 753                            | 90 600                       | 74 889                                 | 83 511                           | -                            | 204 247                 | 172 217          | 1 548 273         |
| Mbombela                  | MP322  | 617 057                       | 534 220                    | 63 837               | -                              | -                        | 52 233                  | 73 357           | 1 028 514         | 2 369 218         | 405 315               | 862 817                            | 69 935                       | 13 700                                 | 86 693                           | -                            | 1 038 838               | 329 265          | 2 806 564         |
| Sol Plaatje               | NC091  | 635 056                       | 434 500                    | 71 280               | -                              | -                        | 28 514                  | 174 300          | 515 232           | 1 858 882         | 461 721               | 708 906                            | 260 367                      | 76 730                                 | 53 607                           | -                            | 222 676                 | 146 319          | 1 930 326         |
| Madibeng                  | NW372  | 364 754                       | 468 877                    | 127 833              | -                              | -                        | 12 000                  | 188 208          | 461 517           | 1 623 189         | 345 700               | 468 990                            | 151 017                      | 29 620                                 | 28 855                           | -                            | 516 178                 | 83 221           | 1 623 581         |
| Rustenburg                | NW373  | 567 713                       | 1 588 826                  | 301 310              | -                              | -                        | 49 110                  | 427 165          | 1 158 690         | 4 092 813         | 299 934               | 2 001 753                          | 443 369                      | 206 708                                | 105 688                          | 501                          | 1 201 311               | 256 875          | 4 516 139         |
| Tlokwe                    | NW402  | 353 678                       | 437 201                    | 16 570               | -                              | -                        | -                       | 11 000           | 453 989           | 1 272 439         | 135 452               | 654 149                            | 97 485                       | 50 638                                 | 38 452                           | -                            | 230 792                 | 66 882           | 1 273 851         |
| City Of Matlosana         | NW403  | 524 012                       | 546 599                    | 275 494              | -                              | -                        | 11 754                  | 395 560          | 1 134 814         | 2 888 233         | 286 003               | 843 919                            | 515 057                      | 136 755                                | 168 896                          | 18 532                       | 470 700                 | 245 381          | 2 685 243         |
| Drakenstein               | WC023  | 497 868                       | 666 966                    | 35 283               | -                              | -                        | 77 722                  | 105 839          | 742 999           | 2 126 676         | 223 747               | 1 055 733                          | 170 991                      | 91 816                                 | 110 044                          | 40                           | 252 850                 | 172 297          | 2 077 517         |
| Stellenbosch              | WC024  | 380 456                       | 354 144                    | 18 411               | -                              | -                        | 34 782                  | 22 418           | 568 714           | 1 378 925         | 285 932               | 514 121                            | 115 920                      | 71 151                                 | 40 043                           | -                            | 245 845                 | 153 419          | 1 426 431         |
| George                    | WC044  | 370 387                       | 385 037                    | -                    | -                              | -                        | 39 838                  | 64 603           | 602 253           | 1 462 117         | 205 762               | 557 949                            | 106 251                      | 66 536                                 | 48 694                           | 347                          | 431 829                 | 175 558          | 1 592 926         |
| <b>Total Top 19</b>       |        | <b>10 758 251</b>             | <b>13 703 525</b>          | <b>3 163 798</b>     | <b>98 053</b>                  | <b>42</b>                | <b>817 592</b>          | <b>3 166 130</b> | <b>14 965 020</b> | <b>46 672 412</b> | <b>6 694 871</b>      | <b>19 593 403</b>                  | <b>5 716 532</b>             | <b>2 159 826</b>                       | <b>1 588 941</b>                 | <b>151 678</b>               | <b>10 352 648</b>       | <b>3 301 988</b> | <b>49 559 888</b> |

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

Note: capital transfers included in revenue and taxation in expenditure













**OPERATING BUDGET FOR 2016/17**

|                   | 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 | Debt impairment | 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>FREE STATE</b> |                                 |       |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                   |
| A                 | Mangaung                        | MAN   | 1 855 300                     | 1 410 056                  | 473 428              | -                              | -                        | 237 863                 | 252 628         | 2 386 887         | 6 616 162         | 975 638               | 2 615 429                          | 956 478                      | 249 175                                | 98 717                           | -                            | 1 398 967               | 1 671 955        | 7 966 359         |
|                   | <b>Total Metros</b>             |       | <b>1 855 300</b>              | <b>1 410 056</b>           | <b>473 428</b>       | -                              | -                        | <b>237 863</b>          | <b>252 628</b>  | <b>2 386 887</b>  | <b>6 616 162</b>  | <b>975 638</b>        | <b>2 615 429</b>                   | <b>956 478</b>               | <b>249 175</b>                         | <b>98 717</b>                    | -                            | <b>1 398 967</b>        | <b>1 671 955</b> | <b>7 966 359</b>  |
| B                 | Letsemeng                       | FS161 | 42 904                        | 22 869                     | 6 652                | -                              | -                        | 5 990                   | 54 759          | 133 174           | 16 823            | 26 999                | 8 875                              | 8 208                        | 7 955                                  | -                                | 49 517                       | 13 147                  | 131 523          |                   |
| B                 | Kopanong                        | FS162 | 91 867                        | 46 169                     | 28 479               | -                              | -                        | 28 442                  | 146 152         | 341 109           | 21 133            | 58 121                | 25 055                             | 13 401                       | 9 934                                  | -                                | 72 269                       | 32 512                  | 232 426          |                   |
| B                 | Mohokare                        | FS163 | 59 784                        | 21 550                     | -                    | -                              | -                        | 2 833                   | 15 036          | 75 476            | 174 679           | 12 790                | 33 976                             | 11 979                       | 11 915                                 | 7 425                            | 261                          | 128 994                 | 16 266           | 223 606           |
| B                 | Naledi (Fs)                     | FS164 | 36 312                        | 20 823                     | 6 000                | -                              | -                        | 82                      | 1 500           | 35 750            | 100 467           | 5 694                 | 29 372                             | 5 048                        | 4 523                                  | 3 199                            | -                            | 63 606                  | 8 630            | 120 072           |
| C                 | Xhariep                         | DCT6  | 37 555                        | -                          | -                    | -                              | -                        | -                       | -               | 18 445            | 56 000            | -                     | -                                  | -                            | -                                      | -                                | -                            | 52 282                  | 618              | 52 900            |
|                   | <b>Total Xhariep</b>            |       | <b>268 422</b>                | <b>111 412</b>             | <b>41 131</b>        | -                              | -                        | <b>2 915</b>            | <b>50 968</b>   | <b>330 582</b>    | <b>805 430</b>    | <b>56 439</b>         | <b>148 468</b>                     | <b>50 957</b>                | <b>38 047</b>                          | <b>28 513</b>                    | <b>261</b>                   | <b>366 667</b>          | <b>71 173</b>    | <b>760 526</b>    |
| B                 | Masilonyana                     | FS181 | 71 114                        | 34 815                     | 5 655                | -                              | -                        | 3 040                   | 29 209          | 96 766            | 240 599           | 19 989                | 30 200                             | 28 069                       | 13 902                                 | -                                | 113 333                      | 15 174                  | 243 476          |                   |
| B                 | Tokologo                        | FS182 | 36 890                        | 25 320                     | 937                  | -                              | -                        | 433                     | 1 978           | 27 091            | 92 650            | 5 950                 | 19 053                             | 3 138                        | 3 833                                  | -                                | 99 260                       | 3 353                   | 139 790          |                   |
| B                 | Tswelopele                      | FS183 | 53 477                        | 28 407                     | 2 218                | -                              | -                        | 2 008                   | 2 501           | 65 809            | 154 420           | 11 250                | 32 000                             | 7 500                        | 3 500                                  | -                                | 78 189                       | 10 456                  | 149 145          |                   |
| B                 | Majhlabeng                      | FS184 | 602 849                       | 371 559                    | 292 368              | -                              | -                        | 168 000                 | 67 866          | 793 187           | 2 295 830         | 235 161               | 835 547                            | 212 045                      | 128 014                                | 72 041                           | -                            | 502 277                 | 208 082          | 2 193 169         |
| B                 | Nala                            | FS185 | 128 587                       | 74 098                     | 40 321               | -                              | -                        | 14 700                  | 50 994          | 181 536           | 490 236           | 20 259                | 92 635                             | 52 825                       | 27 817                                 | 31 077                           | -                            | 123 770                 | 14 484           | 362 867           |
| C                 | Lejweleputswa                   | DCT8  | 64 426                        | -                          | -                    | -                              | -                        | 1 666                   | -               | 53 211            | 119 303           | -                     | -                                  | -                            | -                                      | -                                | -                            | 116 386                 | 1 865            | 118 251           |
|                   | <b>Total Lejweleputswa</b>      |       | <b>957 344</b>                | <b>534 199</b>             | <b>341 499</b>       | -                              | -                        | <b>189 847</b>          | <b>152 548</b>  | <b>1 217 600</b>  | <b>3 393 038</b>  | <b>292 610</b>        | <b>1 009 436</b>                   | <b>303 578</b>               | <b>190 093</b>                         | <b>124 352</b>                   | -                            | <b>1 033 215</b>        | <b>253 413</b>   | <b>3 206 697</b>  |
| B                 | Setsoto                         | FS191 | 169 143                       | 71 614                     | -                    | -                              | -                        | 3 162                   | 44 750          | 121 780           | 410 450           | 42 805                | 90 985                             | 43 130                       | 21 582                                 | 28 462                           | 265                          | 208 023                 | 34 250           | 469 502           |
| B                 | Dihlabeng                       | FS192 | 190 707                       | 151 787                    | -                    | -                              | -                        | 15 337                  | 94 502          | 222 020           | 674 353           | 96 711                | 210 484                            | 81 431                       | 50 904                                 | 48 027                           | -                            | 199 199                 | 62 879           | 749 636           |
| B                 | Nketoana                        | FS193 | 73 067                        | 43 781                     | 7 410                | -                              | -                        | 1 218                   | 41 929          | 155 545           | 322 950           | 19 078                | 45 460                             | 49 491                       | 25 346                                 | 24 715                           | -                            | 149 140                 | 55 327           | 368 557           |
| B                 | Maluti-a-Phofung                | FS194 | 391 149                       | 651 000                    | 20 361               | -                              | -                        | 6 300                   | 52 500          | 888 363           | 2 009 673         | 280 350               | 527 071                            | 95 477                       | 41 895                                 | 33 600                           | 63 200                       | 863 400                 | 564 794          | 2 469 786         |
| B                 | Phumelela                       | FS195 | 55 796                        | 15 586                     | 4 077                | -                              | -                        | 944                     | 6 368           | 76 458            | 159 229           | 23 875                | 12 390                             | 13 544                       | 13 827                                 | -                                | -                            | 61 992                  | 15 690           | 154 260           |
| B                 | Mantsopa                        | FS196 | 78 140                        | 38 734                     | 1 365                | -                              | -                        | -                       | 52 183          | 63 295            | 233 717           | 14 819                | 45 378                             | 40 282                       | 22 943                                 | 13 663                           | -                            | 93 774                  | 29 987           | 260 846           |
| C                 | Thabo Mofutsanyana              | DCT9  | 50 556                        | -                          | -                    | -                              | -                        | 76                      | -               | 55 846            | 106 477           | -                     | -                                  | -                            | -                                      | -                                | -                            | 103 067                 | 3 410            | 106 477           |
|                   | <b>Total Thabo Mofutsanyana</b> |       | <b>1 008 557</b>              | <b>972 502</b>             | <b>33 213</b>        | -                              | -                        | <b>27 037</b>           | <b>292 232</b>  | <b>1 583 307</b>  | <b>3 916 848</b>  | <b>477 638</b>        | <b>931 768</b>                     | <b>322 752</b>               | <b>176 214</b>                         | <b>162 294</b>                   | <b>63 465</b>                | <b>1 678 595</b>        | <b>766 336</b>   | <b>4 579 063</b>  |
| B                 | Moghaka                         | FS201 | 209 835                       | 227 969                    | -                    | -                              | -                        | 3 802                   | 15 144          | 246 531           | 703 280           | 65 547                | 295 495                            | 98 578                       | 27 481                                 | 23 264                           | -                            | 226 261                 | 22 117           | 758 743           |
| B                 | Ngwathe                         | FS203 | 165 486                       | 264 421                    | 17 724               | -                              | -                        | 1 055                   | 44 648          | 242 729           | 736 063           | 59 918                | 184 768                            | 45 010                       | 43 741                                 | 39 343                           | -                            | 205 255                 | 29 908           | 607 943           |
| B                 | Metsimaholo                     | FS204 | 233 739                       | 216 662                    | 147 147              | -                              | -                        | 1 900                   | 71 406          | 327 393           | 998 247           | 113 292               | 267 546                            | 324 059                      | 25 583                                 | 37 577                           | 8 751                        | 210 482                 | 39 433           | 1 026 723         |
| B                 | Malube                          | FS205 | 80 995                        | 2 865                      | 3 177                | -                              | -                        | 3 387                   | 3 675           | 81 942            | 176 041           | 27 149                | -                                  | 23 099                       | 17 776                                 | 12 907                           | 0                            | 108 705                 | 30 006           | 219 641           |
| C                 | Fezile Dabi                     | DC20  | 93 482                        | -                          | -                    | -                              | -                        | -                       | 79 254          | 172 736           | 172 736           | -                     | -                                  | -                            | -                                      | -                                | -                            | -                       | -                | -                 |
|                   | <b>Total Fezile Dabi</b>        |       | <b>783 537</b>                | <b>711 916</b>             | <b>168 048</b>       | -                              | -                        | <b>10 143</b>           | <b>134 872</b>  | <b>977 850</b>    | <b>2 786 366</b>  | <b>265 905</b>        | <b>747 808</b>                     | <b>490 746</b>               | <b>114 581</b>                         | <b>113 091</b>                   | <b>8 751</b>                 | <b>750 703</b>          | <b>121 464</b>   | <b>2 613 049</b>  |
|                   | <b>Total Free State</b>         |       | <b>4 873 159</b>              | <b>3 740 087</b>           | <b>1 057 319</b>     | -                              | -                        | <b>467 804</b>          | <b>883 248</b>  | <b>6 496 225</b>  | <b>17 517 843</b> | <b>2 068 230</b>      | <b>5 452 910</b>                   | <b>2 124 511</b>             | <b>768 110</b>                         | <b>526 967</b>                   | <b>72 478</b>                | <b>5 228 148</b>        | <b>2 884 341</b> | <b>19 125 694</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

|                | 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 | Debt impairment  | 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>GAUTENG</b> |             |                        |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                   |                   |                    |
| A              |             | Ekuhuleni Metro        | EKU                           | 7 353 466                  | 9 928 323            | 2 803 598                      | 623 540                  | -                       | 858 597          | 1 507 341         | 9 166 099         | 32 240 963            | 4 864 331                          | 14 709 660                   | 3 781 657                              | 1 298 922                        | 1 472 877                    | 131 328                 | 5 262 455         | 3 078 423         | 34 599 653         |
| A              |             | City Of Johannesburg   | JHB                           | 10 193 032                 | 11 280 870           | 2 516 809                      | 1 677 872                | -                       | 1 830 501        | 2 094 739         | 16 048 596        | 45 642 419            | 8 043 745                          | 15 962 681                   | 5 732 059                              | 3 366 447                        | 1 345 189                    | 505 156                 | 9 313 018         | 4 976 510         | 49 244 805         |
| A              |             | City Of Tshwane        | TSH                           | 7 454 457                  | 7 349 370            | 2 171 975                      | -                        | -                       | 1 110 511        | 1 745 377         | 8 037 598         | 27 869 289            | 5 763 026                          | 11 356 296                   | 3 781 306                              | 858 824                          | 1 260 945                    | -                       | 6 478 520         | 1 538 248         | 31 037 165         |
|                |             | <b>Total Metros</b>    |                               | <b>25 000 955</b>          | <b>28 558 562</b>    | <b>7 492 382</b>               | <b>2 301 412</b>         | <b>-</b>                | <b>3 799 608</b> | <b>5 347 457</b>  | <b>33 252 293</b> | <b>105 752 671</b>    | <b>18 671 102</b>                  | <b>42 028 637</b>            | <b>13 295 022</b>                      | <b>5 524 193</b>                 | <b>4 079 011</b>             | <b>636 484</b>          | <b>21 053 994</b> | <b>9 593 181</b>  | <b>114 881 623</b> |
| B              |             | Emluleni               | GT421                         | 1 028 722                  | 1 760 129            | 721 295                        | -                        | -                       | 1 353            | 822 846           | 1 116 317         | 5 450 662             | 629 003                            | 2 275 980                    | 1 190 076                              | 433 911                          | 205 896                      | 46 129                  | 1 107 846         | 259 382           | 6 148 223          |
| B              |             | Midvaal                | GT422                         | 243 098                    | 250 370              | 111 989                        | -                        | -                       | 16 698           | 89 360            | 370 888           | 1 082 404             | 157 665                            | 349 446                      | 192 175                                | 38 378                           | 36 154                       | -                       | 156 074           | 98 277            | 1 028 169          |
| B              |             | Lesedi                 | GT423                         | 147 045                    | 190 350              | 46 518                         | 9 648                    | -                       | 5 523            | 68 005            | 164 091           | 631 179               | 90 727                             | 274 609                      | 107 969                                | 24 822                           | 29 320                       | -                       | 138 618           | 24 130            | 690 195            |
| C              |             | Sedibeng               | DC42                          | 221 059                    | -                    | -                              | -                        | -                       | -                | -                 | 153 012           | 374 071               | -                                  | -                            | -                                      | -                                | -                            | -                       | 265 230           | 98 969            | 364 199            |
|                |             | <b>Total Sedibeng</b>  |                               | <b>1 639 924</b>           | <b>2 200 849</b>     | <b>879 801</b>                 | <b>9 648</b>             | <b>-</b>                | <b>23 574</b>    | <b>980 212</b>    | <b>1 804 309</b>  | <b>7 538 316</b>      | <b>877 395</b>                     | <b>2 900 035</b>             | <b>1 490 220</b>                       | <b>497 111</b>                   | <b>271 370</b>               | <b>46 129</b>           | <b>1 667 768</b>  | <b>480 758</b>    | <b>8 230 787</b>   |
| B              |             | Mogale City            | GT481                         | 594 795                    | 717 389              | 248 594                        | 4 653                    | -                       | 51 944           | 114 062           | 1 027 955         | 2 759 393             | 416 590                            | 1 014 685                    | 291 757                                | 145 241                          | 116 449                      | 12                      | 459 826           | 124 063           | 2 568 622          |
| B              |             | Randfontein            | GT482                         | 259 466                    | 327 710              | 66 547                         | -                        | -                       | 11 604           | 27 433            | 321 273           | 1 014 033             | 126 299                            | 489 029                      | 102 932                                | 35 654                           | 46 277                       | 1 858                   | 166 356           | 72 469            | 1 040 873          |
| B              |             | Westonaria             | GT483                         | 150 212                    | 82 630               | 122 744                        | -                        | -                       | 2 000            | 26 450            | 124 824           | 508 859               | 75 094                             | 109 423                      | 140 260                                | 28 311                           | 34 001                       | -                       | 188 953           | 17 532            | 593 574            |
| B              |             | Merafong City          | GT484                         | 303 751                    | 210 422              | 209 408                        | -                        | -                       | 8 091            | 102 113           | 373 567           | 1 207 353             | 165 696                            | 267 087                      | 306 111                                | 38 986                           | 56 418                       | 818                     | 253 368           | 120 610           | 1 209 093          |
| C              |             | West Rand              | DC48                          | 178 732                    | -                    | -                              | -                        | -                       | 100              | -                 | 118 641           | 297 473               | -                                  | -                            | -                                      | -                                | -                            | 4 237                   | 209 801           | 83 541            | 297 579            |
|                |             | <b>Total West Rand</b> |                               | <b>1 486 955</b>           | <b>1 338 151</b>     | <b>647 293</b>                 | <b>4 653</b>             | <b>-</b>                | <b>73 740</b>    | <b>270 059</b>    | <b>1 966 261</b>  | <b>5 787 111</b>      | <b>783 679</b>                     | <b>1 880 224</b>             | <b>841 059</b>                         | <b>248 191</b>                   | <b>253 145</b>               | <b>6 925</b>            | <b>1 278 304</b>  | <b>418 214</b>    | <b>5 709 742</b>   |
|                |             | <b>Total Gauteng</b>   |                               | <b>28 127 834</b>          | <b>32 097 562</b>    | <b>9 019 476</b>               | <b>2 315 713</b>         | <b>-</b>                | <b>3 896 922</b> | <b>6 597 727</b>  | <b>37 022 863</b> | <b>119 078 098</b>    | <b>20 332 176</b>                  | <b>46 808 896</b>            | <b>15 626 301</b>                      | <b>6 269 495</b>                 | <b>4 603 526</b>             | <b>689 538</b>          | <b>24 000 066</b> | <b>10 492 153</b> | <b>128 822 151</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

OPERATING BUDGET FOR 2016/17

|                      |                            | 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 | Debt impairment  | 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    |                   |
| R thousands          | Code                       |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                  |                   |
| <b>KWAZULU-NATAL</b> |                            |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                  |                   |
| A                    | eThekweni                  | ETH                           | 8 970 618                  | 8 980 888            | 1 952 422                      | -                        | -                       | 1 476 014        | 684 010           | 9 775 482         | 31 839 434            | 6 318 024                          | 13 189 028                   | 3 589 788                              | 922 624                          | 588 012                      | 154 721                 | 6 398 726        | 4 618 656        | 35 779 580        |
|                      | <b>Total Metros</b>        |                               | <b>8 970 618</b>           | <b>8 980 888</b>     | <b>1 952 422</b>               | -                        | -                       | <b>1 476 014</b> | <b>684 010</b>    | <b>9 775 482</b>  | <b>31 839 434</b>     | <b>6 318 024</b>                   | <b>13 189 028</b>            | <b>3 589 788</b>                       | <b>922 624</b>                   | <b>588 012</b>               | <b>154 721</b>          | <b>6 398 726</b> | <b>4 618 656</b> | <b>35 779 580</b> |
| B                    | Vulamehlo                  | KZN211                        | 21 326                     | -                    | -                              | -                        | -                       | 152              | 2 561             | 82 030            | 106 070               | 2 462                              | -                            | -                                      | -                                | -                            | -                       | 1 306 618        | 2 462            | 1 309 080         |
| B                    | Umdoni                     | KZN212                        | 67 998                     | -                    | -                              | -                        | -                       | 392              | 2 100             | 125 602           | 196 092               | 75 207                             | -                            | -                                      | -                                | 8 663                        | -                       | 93 418           | 20 787           | 198 074           |
| B                    | Umzumbe                    | KZN213                        | 42 781                     | -                    | -                              | -                        | -                       | 128              | -                 | 120 353           | 163 261               | 4 158                              | -                            | -                                      | -                                | -                            | -                       | 206 261          | 12 021           | 222 439           |
| B                    | uMuziwabantu               | KZN214                        | 48 458                     | 29 786               | -                              | -                        | -                       | 181              | 179               | 62 124            | 140 727               | 12 315                             | 32 974                       | -                                      | -                                | 2 126                        | -                       | 112 063          | 9 258            | 168 736           |
| B                    | Ezingoleni                 | KZN215                        | 15 589                     | -                    | -                              | -                        | -                       | 66               | 182               | 39 141            | 54 977                | 2 865                              | -                            | -                                      | -                                | -                            | -                       | 62 351           | 2 058            | 67 274            |
| B                    | Hibiscus Coast             | KZN216                        | 317 881                    | 82 821               | -                              | -                        | -                       | 5 776            | -                 | 401 894           | 808 372               | 349 042                            | 122 269                      | -                                      | -                                | 61 078                       | -                       | 158 265          | 111 931          | 802 585           |
| C                    | Ugu                        | DC21                          | 304 840                    | -                    | 72 718                         | -                        | -                       | 19 900           | 24 225            | 423 135           | 844 818               | -                                  | -                            | 315 789                                | 112 465                          | -                            | -                       | 773 369          | 1 220 995        | 2 000 518         |
|                      | <b>Total Ugu</b>           |                               | <b>818 873</b>             | <b>112 607</b>       | <b>72 718</b>                  | -                        | -                       | <b>26 593</b>    | <b>29 246</b>     | <b>1 254 280</b>  | <b>2 314 317</b>      | <b>446 048</b>                     | <b>155 243</b>               | <b>315 789</b>                         | <b>112 465</b>                   | -                            | -                       | <b>1 536 346</b> | <b>176 482</b>   | <b>2 814 238</b>  |
| B                    | uMshwathi                  | KZN221                        | 55 871                     | -                    | -                              | -                        | -                       | 3 300            | -                 | 89 390            | 148 561               | 23 700                             | -                            | -                                      | -                                | -                            | -                       | 136 435          | 1 940            | 176 297           |
| B                    | uMgeni                     | KZN222                        | 109 375                    | 91 886               | -                              | -                        | -                       | 5 022            | 22 642            | 103 740           | 332 665               | 158 474                            | 76 829                       | -                                      | -                                | 5 521                        | -                       | 81 224           | 43 423           | 365 470           |
| B                    | Mpfana                     | KZN223                        | 30 526                     | -                    | -                              | -                        | -                       | 673              | 23 764            | 32 363            | 149 860               | 15 466                             | 58 582                       | -                                      | -                                | -                            | -                       | 50 660           | 7 721            | 135 815           |
| B                    | Mpendle                    | KZN224                        | 19 790                     | -                    | -                              | -                        | -                       | 277              | 368               | 40 779            | 61 213                | 1 338                              | -                            | -                                      | -                                | 44                           | -                       | 55 270           | 16 929           | 73 581            |
| B                    | Msunduzi                   | KZN225                        | 1 009 618                  | 1 397 881            | 424 995                        | 84 357                   | -                       | 68 312           | 134 979           | 1 245 161         | 4 365 303             | 828 050                            | 2 085 156                    | 512 916                                | 141 417                          | 95 132                       | -                       | 930 171          | 244 333          | 4 837 316         |
| B                    | Mkhambathini               | KZN226                        | 27 350                     | -                    | -                              | -                        | -                       | 148              | 800               | 57 419            | 85 718                | 12 141                             | -                            | -                                      | -                                | -                            | -                       | 83 557           | 7 764            | 103 462           |
| B                    | Richmond                   | KZN227                        | 39 626                     | -                    | -                              | -                        | -                       | 186              | 650               | 54 164            | 94 625                | 10 818                             | -                            | -                                      | -                                | 450                          | -                       | 87 535           | 8 336            | 107 139           |
| C                    | uMgungundlovu              | DC22                          | 230 263                    | -                    | 100 946                        | -                        | -                       | 14 028           | 40 050            | 223 939           | 609 226               | -                                  | -                            | 153 171                                | 8 430                            | -                            | -                       | 578 063          | 12 917           | 752 581           |
|                      | <b>Total uMgungundlovu</b> |                               | <b>1 522 418</b>           | <b>1 489 767</b>     | <b>525 941</b>                 | <b>84 357</b>            | -                       | <b>91 946</b>    | <b>223 253</b>    | <b>1 846 956</b>  | <b>5 847 172</b>      | <b>1 049 988</b>                   | <b>2 220 567</b>             | <b>666 087</b>                         | <b>149 847</b>                   | <b>106 429</b>               | <b>44</b>               | <b>2 002 915</b> | <b>355 644</b>   | <b>6 551 521</b>  |
| B                    | Emanambithi/Ladysmith      | KZN232                        | 207 371                    | 194 792              | -                              | -                        | -                       | 392              | 21 195            | 304 898           | 728 648               | 160 500                            | 296 255                      | -                                      | 21 362                           | 395                          | -                       | 243 384          | 48 710           | 770 607           |
| B                    | Indaka                     | KZN233                        | 13 184                     | -                    | -                              | -                        | -                       | 191              | 741               | 49 773            | 63 889                | 3 364                              | -                            | -                                      | 190                              | -                            | -                       | 100 172          | 5 198            | 108 923           |
| B                    | Umishezi                   | KZN234                        | 84 379                     | 170 568              | -                              | -                        | -                       | 6 770            | 12 908            | 140 707           | 415 331               | 72 562                             | 216 204                      | -                                      | -                                | 6 155                        | -                       | 92 173           | 21 193           | 408 287           |
| B                    | Okhahlamba                 | KZN235                        | 45 525                     | -                    | -                              | -                        | -                       | 512              | 2 737             | 86 640            | 135 413               | 32 419                             | -                            | -                                      | -                                | 410                          | -                       | 141 156          | 5 409            | 179 394           |
| B                    | Imbabazane                 | KZN236                        | -                          | -                    | -                              | -                        | -                       | -                | -                 | -                 | -                     | -                                  | -                            | -                                      | -                                | -                            | -                       | -                | -                | -                 |
| C                    | Uthukela                   | DC23                          | 229 578                    | -                    | 6 753                          | -                        | -                       | 64               | 26 810            | 288 548           | 551 753               | -                                  | -                            | 155 726                                | 20 224                           | -                            | -                       | 573 877          | 36 995           | 786 622           |
|                      | <b>Total Uthukela</b>      |                               | <b>64 390</b>              | <b>365 360</b>       | <b>6 753</b>                   | -                        | -                       | <b>7 927</b>     | <b>64 390</b>     | <b>870 567</b>    | <b>1 895 035</b>      | <b>268 845</b>                     | <b>512 459</b>               | <b>155 726</b>                         | <b>20 224</b>                    | <b>28 118</b>                | <b>395</b>              | <b>1 150 767</b> | <b>117 505</b>   | <b>2 254 034</b>  |
| B                    | Endumeni                   | KZN241                        | 101 059                    | 93 771               | -                              | -                        | -                       | 510              | 9 231             | 68 174            | 272 746               | 61 496                             | 120 036                      | -                                      | -                                | 19 934                       | -                       | 74 160           | 12 605           | 288 321           |
| B                    | Nquthu                     | KZN242                        | 41 107                     | 19 000               | -                              | -                        | -                       | -                | 1 500             | 63 700            | 125 307               | 17 699                             | 15 964                       | -                                      | -                                | -                            | -                       | 172 075          | 4 293            | 211 278           |
| B                    | Msinga                     | KZN244                        | 22 355                     | -                    | -                              | -                        | -                       | -                | 1 154             | 225 684           | 249 193               | 10 972                             | -                            | -                                      | -                                | -                            | -                       | 211 051          | 3 984            | 226 207           |
| B                    | Umvoti                     | KZN245                        | 88 892                     | 53 162               | -                              | -                        | -                       | -                | 1 500             | 75 779            | 220 572               | 33 221                             | 70 086                       | -                                      | -                                | 6 980                        | 1 584                   | 145 796          | 11 553           | 269 000           |
| C                    | Umzinyathi                 | DC24                          | 127 697                    | -                    | 17 111                         | -                        | -                       | 211              | 35 082            | 218 885           | 398 984               | -                                  | -                            | 45 998                                 | 12 076                           | -                            | -                       | 635 152          | 9 878            | 703 103           |
|                      | <b>Total Umzinyathi</b>    |                               | <b>381 110</b>             | <b>165 933</b>       | <b>17 111</b>                  | -                        | -                       | <b>1 960</b>     | <b>48 466</b>     | <b>652 221</b>    | <b>1 266 802</b>      | <b>123 388</b>                     | <b>206 086</b>               | <b>45 998</b>                          | <b>12 076</b>                    | <b>28 261</b>                | <b>1 584</b>            | <b>1 238 234</b> | <b>42 313</b>    | <b>1 697 940</b>  |
| B                    | Newcastle                  | KZN252                        | 465 186                    | 564 107              | -                              | -                        | -                       | 27 105           | 111 947           | 838 368           | 2 006 712             | 264 870                            | 728 667                      | 168 182                                | 102 283                          | 84 397                       | -                       | 307 983          | 47 425           | 1 703 807         |
| B                    | eMadlangeni                | KZN253                        | 24 463                     | 11 977               | -                              | -                        | -                       | 107              | 2 437             | 22 290            | 61 273                | 17 983                             | 14 502                       | -                                      | -                                | 1 600                        | -                       | 49 839           | 12 579           | 96 503            |
| B                    | Dannhauser                 | KZN254                        | 29 750                     | -                    | -                              | -                        | -                       | -                | 59 725            | 89 476            | 10 853                | -                                  | -                            | -                                      | -                                | 1 037                        | -                       | 115 001          | 15 856           | 142 747           |
| C                    | Amajuba                    | DC25                          | 85 710                     | -                    | 10 032                         | -                        | -                       | 3 908            | 1 800             | 67 168            | 168 618               | -                                  | -                            | 17 179                                 | 3 568                            | -                            | -                       | 194 957          | 15 187           | 230 891           |
|                      | <b>Total Amajuba</b>       |                               | <b>605 109</b>             | <b>576 084</b>       | <b>10 032</b>                  | -                        | -                       | <b>31 119</b>    | <b>116 183</b>    | <b>987 551</b>    | <b>2 326 078</b>      | <b>293 706</b>                     | <b>743 169</b>               | <b>185 361</b>                         | <b>105 851</b>                   | <b>87 034</b>                | -                       | <b>667 780</b>   | <b>91 047</b>    | <b>2 173 949</b>  |
| B                    | eDumbe                     | KZN261                        | 39 153                     | 17 120               | -                              | -                        | -                       | 156              | -                 | 41 148            | 97 577                | 9 005                              | 18 232                       | -                                      | -                                | 7 239                        | -                       | 86 713           | 9 398            | 130 867           |
| B                    | uPhongolo                  | KZN262                        | 58 878                     | 26 530               | -                              | -                        | -                       | 335              | 7 001             | 94 149            | 186 894               | 26 191                             | 35 057                       | -                                      | -                                | 8 875                        | -                       | 143 678          | 13 090           | 226 890           |
| B                    | Abaqulusi                  | KZN263                        | 134 184                    | 163 188              | -                              | -                        | -                       | 715              | 1 792             | 223 789           | 523 667               | 58 735                             | 189 769                      | 49 787                                 | 24 438                           | 18 056                       | -                       | 171 717          | 33 577           | 546 079           |
| B                    | Nongoma                    | KZN265                        | 60 167                     | -                    | -                              | -                        | -                       | 1                | 1 926             | 79 008            | 141 101               | 20 454                             | -                            | -                                      | -                                | 1 778                        | -                       | 172 461          | 2 848            | 197 541           |
| B                    | Ulundi                     | KZN266                        | 107 371                    | 105 100              | -                              | -                        | -                       | 169              | 2 239             | 195 316           | 410 195               | 57 019                             | 68 766                       | -                                      | -                                | 6 762                        | -                       | 146 749          | 12 211           | 291 507           |
| C                    | Zululand                   | DC26                          | 159 122                    | -                    | 83 893                         | 5 642                    | -                       | 3 806            | 231 151           | 483 615           | 1 843 049             | 171 404                            | 311 824                      | 73 807                                 | 33 828                           | -                            | -                       | 814 028          | 93 871           | 941 310           |
|                      | <b>Total Zululand</b>      |                               | <b>558 876</b>             | <b>311 938</b>       | <b>83 893</b>                  | <b>5 642</b>             | -                       | <b>1 375</b>     | <b>16 764</b>     | <b>864 560</b>    | <b>1 843 049</b>      | <b>171 404</b>                     | <b>311 824</b>               | <b>73 807</b>                          | <b>33 828</b>                    | -                            | -                       | <b>1 535 347</b> | <b>164 996</b>   | <b>2 333 914</b>  |
| B                    | Umhlabuyalingana           | KZN271                        | 40 685                     | -                    | -                              | -                        | -                       | 111              | 4 220             | 103 074           | 148 089               | 21 120                             | -                            | -                                      | -                                | 86                           | -                       | 180 664          | 10 919           | 212 789           |
| B                    | Jozini                     | KZN272                        | 44 793                     | -                    | -                              | -                        | -                       | -                | 14 191            | 122 741           | 181 725               | 26 617                             | -                            | -                                      | -                                | 3 705                        | -                       | 195 824          | 11 797           | 237 943           |
| B                    | The Big 5 False Bay        | KZN273                        | 22 296                     | -                    | -                              | -                        | -                       | 200              | 7 000             | 40 268            | 69 764                | 10 877                             | -                            | -                                      | -                                | -                            | -                       | 56 224           | 1 748            | 81 499            |
| B                    | Hlabisa                    | KZN274                        | 28 304                     | -                    | -                              | -                        | -                       | 430              | 290               | 43 911            | 72 935                | 990                                | -                            | -                                      | -                                | 90                           | -                       | 83 917           | 4 193            | 89 190            |
| B                    | Mtubatuba                  | KZN275                        | 49 838                     | -                    | -                              | -                        | -                       | 464              | 9 055             | 90 843            | 150 200               | 26 933                             | -                            | -                                      | -                                | 6 072                        | 1 694                   | 172 785          | 9 138            | 216 622           |
| C                    | Umkhanyakude               | DC27                          | 142 063                    | 20 784               | 45 489                         | -                        | -                       | 332              | 39 218            | 149 114           | 397 000               | -                                  | 6 664                        | 39 598                                 | 1 579                            | -                            | 55                      | 568 149          | 39 154           | 655 199           |
|                      | <b>Total Umkhanyakude</b>  |                               | <b>327 978</b>             | <b>20 784</b>        | <b>45 489</b>                  | -                        | -                       | <b>1 537</b>     | <b>73 974</b>     | <b>549 951</b>    | <b>1 019 714</b>      | <b>86 537</b>                      | <b>6 664</b>                 | <b>39 598</b>                          | <b>1 579</b>                     | <b>11 615</b>                | <b>1 835</b>            | <b>1 257 563</b> | <b>87 852</b>    | <b>1 493 242</b>  |
| B                    | Mfolozi                    | KZN281                        | 36 488                     | -                    | -                              | -                        | -                       | -                | -                 | 70 244            | 106 732               | 5 832                              | -                            | -                                      | -                                | 332                          | -                       | 135 342          | 8 494            | 150 000           |
| B                    | uMhlathuze                 | KZN282                        | 670 313                    | 1 034 769            | 147 693                        | 8 945                    | -                       | 78 062           | 3 050             | 752 998           | 2 695 830             | 395 383                            | 1 481 236                    | 303 931                                | 90 720                           | 73 224                       | -                       | 385 456          | 89 079           | 2 919 028         |
| B                    | Ntambanana                 | KZN283                        | 16 995                     | -                    | -                              | -                        | -                       | 38               | 81                | 47 407            | 64 521                | 1 448                              | -                            | -                                      | -</                              |                              |                         |                  |                  |                   |

**OPERATING BUDGET FOR 2016/17**

|             |                         | 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 | Debt impairment | 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    |                   |
| R thousands | Code                    |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                   |                  |                   |
|             | <b>LIMPOPO</b>          |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                   |                  |                   |
| B           | Greater Giyani          | LIM331                        | 112 016                    | -                    | -                              | -                        | -                       | 500             | 22 000            | 143 044           | 277 560               | 37 000                             | -                            | -                                      | 4 300                            | -                            | 298 472                 | 23 709            | 363 481          |                   |
| B           | Greater Letaba          | LIM332                        | 69 067                     | 14 457               | -                              | -                        | 212                     | 5 538           | 93 806            | 183 080           | 183 080               | 7 053                              | 17 794                       | -                                      | 4 542                            | -                            | 270 639                 | 22 194            | 322 222          |                   |
| B           | Greater Tzaneen         | LIM333                        | 288 373                    | 323 991              | -                              | -                        | -                       | 9 685           | 21 716            | 362 631           | 1 006 397             | 70 245                             | 484 002                      | -                                      | 24 582                           | 1 430                        | 421 710                 | 74 188            | 1 076 157        |                   |
| B           | Ba-Phalaborwa           | LIM334                        | 128 398                    | 95 000               | -                              | -                        | -                       | 2 211           | 34 925            | 228 080           | 488 613               | 130 569                            | 110 738                      | -                                      | 12 546                           | -                            | 152 850                 | 88 824            | 495 527          |                   |
| B           | Maruleng                | LIM335                        | 50 281                     | -                    | -                              | -                        | -                       | 242             | 3 918             | 91 565            | 146 006               | 20 039                             | -                            | -                                      | 2 304                            | -                            | 126 490                 | 10 166            | 158 998          |                   |
| C           | Mopani                  | DC33                          | 391 670                    | -                    | 209 751                        | -                        | -                       | -               | 13 118            | 514 810           | 1 129 349             | -                                  | -                            | 82 953                                 | 25 314                           | 212                          | 1 165 515               | 87 150            | 1 361 144        |                   |
|             | <b>Total Mopani</b>     |                               | <b>1 039 805</b>           | <b>433 448</b>       | <b>209 751</b>                 | -                        | -                       | <b>12 849</b>   | <b>101 215</b>    | <b>1 433 936</b>  | <b>3 231 005</b>      | <b>264 906</b>                     | <b>612 534</b>               | <b>82 953</b>                          | <b>25 314</b>                    | <b>1 642</b>                 | <b>2 435 676</b>        | <b>306 231</b>    | <b>3 777 530</b> |                   |
| B           | Musina                  | LIM341                        | 106 095                    | 57 842               | -                              | -                        | -                       | 1 937           | 558               | 72 053            | 238 485               | 15 997                             | 100 670                      | -                                      | 15 286                           | -                            | 50 360                  | 58 906            | 241 219          |                   |
| B           | Mutale                  | LIM342                        | 39 585                     | -                    | -                              | -                        | -                       | 171             | 2 357             | 45 025            | 87 137                | 2 150                              | -                            | -                                      | 1 359                            | -                            | 120 684                 | 6 937             | 131 130          |                   |
| B           | Thulamela               | LIM343                        | 212 805                    | -                    | -                              | -                        | -                       | 500             | 79 029            | 263 367           | 555 701               | 59 197                             | -                            | -                                      | 16 817                           | 35 392                       | 628 652                 | 152 297           | 892 355          |                   |
| B           | Makhado                 | LIM344                        | 254 442                    | 247 831              | -                              | -                        | -                       | 6 613           | 10 550            | 373 272           | 892 708               | 46 693                             | 324 102                      | -                                      | 10 404                           | -                            | 505 252                 | 54 261            | 940 712          |                   |
| C           | Vhembe                  | DC34                          | 479 174                    | -                    | -                              | -                        | -                       | -               | -                 | 398 234           | 877 408               | -                                  | -                            | 130 795                                | -                                | -                            | 1 476 307               | 18 753            | 1 625 855        |                   |
|             | <b>Total Vhembe</b>     |                               | <b>1 092 100</b>           | <b>305 673</b>       | -                              | -                        | -                       | <b>9 221</b>    | <b>92 495</b>     | <b>1 151 951</b>  | <b>2 651 439</b>      | <b>124 037</b>                     | <b>424 772</b>               | <b>130 795</b>                         | <b>43 866</b>                    | <b>35 392</b>                | <b>2 781 255</b>        | <b>291 154</b>    | <b>3 831 270</b> |                   |
| B           | Blouberg                | LIM351                        | 89 290                     | 19 080               | -                              | -                        | -                       | -               | 4 497             | 79 072            | 191 939               | 16 430                             | 19 080                       | -                                      | 1 060                            | -                            | 199 526                 | 13 351            | 249 447          |                   |
| B           | Aganang                 | LIM352                        | 53 448                     | -                    | -                              | -                        | -                       | -               | -                 | 70 097            | 123 544               | 4 506                              | -                            | -                                      | -                                | -                            | 160 030                 | 18 095            | 182 631          |                   |
| B           | Molemole                | LIM353                        | 70 679                     | -                    | -                              | -                        | -                       | -               | 3 345             | 57 583            | 131 607               | 11 507                             | 11 932                       | -                                      | -                                | 1 625                        | 140 668                 | 19 873            | 185 605          |                   |
| B           | Polokwane               | LIM354                        | 608 585                    | 641 130              | 175 725                        | -                        | -                       | 39 405          | 53 250            | 840 028           | 2 358 123             | 362 400                            | 896 681                      | 282 305                                | 60 305                           | -                            | 68 956                  | 1 087 291         | 2 953 881        |                   |
| B           | Lepelle-Nkumpi          | LIM355                        | 78 030                     | -                    | -                              | -                        | -                       | 28              | 31 301            | 180 579           | 289 939               | 21 220                             | -                            | -                                      | 6 494                            | -                            | 272 785                 | 108 511           | 409 010          |                   |
| C           | Capricorn               | DC35                          | 278 414                    | -                    | 51 000                         | -                        | -                       | 497             | 33 782            | 349 485           | 713 178               | -                                  | -                            | 42 228                                 | -                                | -                            | 892 246                 | 23 639            | 958 113          |                   |
|             | <b>Total Capricorn</b>  |                               | <b>1 178 446</b>           | <b>660 210</b>       | <b>226 725</b>                 | -                        | -                       | <b>39 930</b>   | <b>126 176</b>    | <b>1 576 843</b>  | <b>3 808 330</b>      | <b>416 063</b>                     | <b>927 694</b>               | <b>324 533</b>                         | <b>60 305</b>                    | <b>78 134</b>                | <b>2 752 546</b>        | <b>379 412</b>    | <b>4 938 687</b> |                   |
| B           | Thabazimbi              | LIM361                        | 106 288                    | 52 682               | 25 149                         | -                        | -                       | 956             | 10 007            | 93 677            | 288 759               | 30 038                             | 86 346                       | 71 495                                 | 31 334                           | -                            | 97 269                  | 24 843            | 352 108          |                   |
| B           | Lephalale               | LIM362                        | 157 454                    | 108 258              | 10 236                         | -                        | -                       | 11 127          | 1 747             | 172 317           | 461 139               | 51 235                             | 135 892                      | 37 382                                 | 16 804                           | 11 231                       | 223 422                 | 54 192            | 530 158          |                   |
| B           | Moqoqong                | LIM364                        | 61 401                     | 46 849               | -                              | -                        | -                       | 4 333           | 1 860             | 59 114            | 173 557               | 27 241                             | 60 963                       | 9 987                                  | 8 752                            | 7 957                        | 64 681                  | 13 341            | 192 923          |                   |
| B           | Modimolle               | LIM365                        | 125 644                    | 99 981               | 8 162                          | -                        | -                       | 3 831           | 16 854            | 102 713           | 351 185               | 33 708                             | 107 356                      | 43 725                                 | 12 360                           | 10 388                       | 99 898                  | 24 481            | 331 915          |                   |
| B           | Bela Bela               | LIM366                        | 117 302                    | 77 614               | 9 368                          | -                        | -                       | 2 215           | 3 696             | 167 739           | 377 933               | 63 557                             | 111 269                      | 26 906                                 | 10 283                           | 7 365                        | 4 273                   | 136 616           | 66 036           | 426 304           |
| B           | Mogalakwena             | LIM367                        | 250 198                    | 185 680              | 24 385                         | -                        | -                       | -               | 54 932            | 318 215           | 833 410               | 57 667                             | 226 900                      | 65 862                                 | 17 117                           | 14 720                       | -                       | 742 052           | 55 191           | 1 179 509         |
| C           | Waterberg               | DC36                          | 80 002                     | -                    | -                              | -                        | -                       | -               | -                 | 58 393            | 138 395               | -                                  | -                            | -                                      | -                                | 2 034                        | 117 932                 | 4 256             | 124 221          |                   |
|             | <b>Total Waterberg</b>  |                               | <b>898 288</b>             | <b>571 064</b>       | <b>77 299</b>                  | -                        | -                       | <b>22 462</b>   | <b>89 096</b>     | <b>972 168</b>    | <b>2 630 377</b>      | <b>263 446</b>                     | <b>728 726</b>               | <b>255 358</b>                         | <b>96 649</b>                    | <b>62 444</b>                | <b>6 306</b>            | <b>1 481 871</b>  | <b>242 338</b>   | <b>3 137 139</b>  |
| B           | Ephraim Mogale          | LIM471                        | 69 090                     | 28 854               | -                              | -                        | -                       | 798             | 7 038             | 210 666           | 316 446               | 28 372                             | 55 587                       | -                                      | -                                | 4 408                        | 157 550                 | 20 252            | 266 169          |                   |
| B           | Elias Motsoaledi        | LIM472                        | 122 344                    | 63 690               | -                              | -                        | -                       | -               | 11 677            | 157 496           | 355 206               | 27 792                             | 66 846                       | -                                      | 4 913                            | -                            | 283 772                 | 22 067            | 405 390          |                   |
| B           | Makhuduthamaga          | LIM473                        | 69 382                     | -                    | -                              | -                        | -                       | -               | 5 670             | 148 405           | 223 457               | 39 800                             | -                            | -                                      | -                                | -                            | 295 545                 | 43 625            | 378 970          |                   |
| B           | Fetakgomo               | LIM474                        | 39 422                     | -                    | -                              | -                        | -                       | 143             | 12 540            | 57 116            | 109 221               | 10 524                             | -                            | -                                      | 4 082                            | 214                          | 110 081                 | 5 082             | 129 984          |                   |
| B           | Greater Tubatse         | LIM475                        | 120 618                    | -                    | -                              | -                        | -                       | 1 613           | 968               | 174 030           | 297 229               | 77 828                             | -                            | -                                      | 10 320                           | -                            | 394 450                 | 14 460            | 497 058          |                   |
| C           | Sekhukhune              | DC47                          | 309 235                    | -                    | 122 372                        | -                        | -                       | 803             | 10 454            | 293 853           | 736 717               | -                                  | -                            | 41 206                                 | 10 166                           | -                            | 1 838 865               | 66 745            | 1 956 982        |                   |
|             | <b>Total Sekhukhune</b> |                               | <b>730 091</b>             | <b>92 544</b>        | <b>122 372</b>                 | -                        | -                       | <b>3 356</b>    | <b>48 346</b>     | <b>1 041 565</b>  | <b>2 038 276</b>      | <b>184 317</b>                     | <b>122 433</b>               | <b>41 206</b>                          | <b>10 166</b>                    | <b>4 622</b>                 | <b>3 080 263</b>        | <b>172 232</b>    | <b>3 634 553</b> |                   |
|             | <b>Total Limpopo</b>    |                               | <b>4 938 730</b>           | <b>2 062 939</b>     | <b>636 148</b>                 | -                        | -                       | <b>87 818</b>   | <b>457 328</b>    | <b>6 176 464</b>  | <b>14 359 427</b>     | <b>1 252 770</b>                   | <b>2 816 159</b>             | <b>834 844</b>                         | <b>192 434</b>                   | <b>252 033</b>               | <b>47 963</b>           | <b>12 531 610</b> | <b>1 391 366</b> | <b>19 319 179</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

|                           |                     | 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 | Debt impairment | 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    |                   |
| R thousands               | Code                |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                  |                   |
| <b>MPUMALANGA</b>         |                     |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                  |                   |
| B                         | Albert Luthuli      | MP301                         | 116 998                    | 47 034               | 211                            | -                        | -                       | 1 031           | 31 724            | 203 697           | 400 694               | 41 512                             | 26 267                       | 6 985                                  | 6 883                            | 5 535                        | -                       | 240 506          | 26 927           | 354 615           |
| B                         | Msakaligwa          | MP302                         | 171 281                    | 196 489              | 12 708                         | -                        | -                       | 11 222          | 84 722            | 227 238           | 703 661               | 76 803                             | 214 890                      | 56 795                                 | 21 613                           | 18 925                       | 3 277                   | 188 707          | 55 589           | 636 600           |
| B                         | Mkhondo             | MP303                         | 120 556                    | 98 363               | 1 187                          | -                        | -                       | 473             | 30 421            | 195 081           | 446 081               | 41 272                             | 105 236                      | 15 194                                 | 7 832                            | 8 697                        | -                       | 251 407          | 33 972           | 463 610           |
| B                         | Pixley Ka Seme (MP) | MP304                         | 83 025                     | 42 097               | 15 698                         | -                        | -                       | 777             | 62 579            | 97 828            | 302 003               | 37 145                             | 66 987                       | 41 305                                 | 13 266                           | 9 014                        | -                       | 127 213          | 31 013           | 325 942           |
| B                         | Lekwa               | MP305                         | 139 831                    | 305 419              | -                              | -                        | -                       | 810             | 105 624           | 508 450           | 1 060 134             | 67 795                             | 362 701                      | 42 969                                 | 24 070                           | 15 667                       | -                       | 84 457           | 51 795           | 649 453           |
| B                         | Dipaleseng          | MP306                         | 53 108                     | 45 426               | -                              | -                        | -                       | 358             | 51 012            | 73 127            | 223 031               | 10 343                             | 45 340                       | 14 900                                 | 13 924                           | 5 599                        | -                       | 59 540           | 27 005           | 176 650           |
| B                         | Govan Mbeki         | MP307                         | 437 804                    | 472 260              | 158 649                        | -                        | -                       | 3 044           | 126 736           | 528 166           | 1 726 658             | 205 568                            | 540 582                      | 342 096                                | 95 742                           | 108 365                      | -                       | 294 306          | 166 182          | 1 752 840         |
| C                         | Gert Sibande        | DC30                          | 120 044                    | -                    | -                              | -                        | -                       | 3 069           | -                 | 295 570           | 418 683               | -                                  | -                            | -                                      | -                                | -                            | 2 173                   | 408 527          | 3 437            | 414 137           |
| <b>Total Gert Sibande</b> |                     |                               | <b>1 242 646</b>           | <b>1 207 087</b>     | <b>188 453</b>                 | <b>-</b>                 | <b>-</b>                | <b>20 783</b>   | <b>492 818</b>    | <b>2 129 158</b>  | <b>5 280 945</b>      | <b>480 439</b>                     | <b>1 362 002</b>             | <b>520 243</b>                         | <b>183 330</b>                   | <b>171 802</b>               | <b>5 450</b>            | <b>1 654 662</b> | <b>395 918</b>   | <b>4 773 846</b>  |
| B                         | Victor Khanye       | MP311                         | 125 537                    | 137 817              | -                              | 2 474                    | 377                     | 2 296           | 37 499            | 106 967           | 412 967               | 55 828                             | 145 512                      | 69 268                                 | 10 142                           | 11 540                       | -                       | 74 420           | 58 331           | 425 041           |
| B                         | Emalaheni (Mp)      | MP312                         | 611 149                    | 915 780              | 64 433                         | -                        | -                       | 32 215          | 250 670           | 547 831           | 2 422 078             | 392 223                            | 1 459 777                    | 392 233                                | 143 650                          | -                            | 86 117                  | 462 227          | 166 064          | 3 102 290         |
| B                         | Steve Tshwele       | MP313                         | 418 250                    | 412 149              | 20 030                         | 98                       | 42                      | 42 201          | 18 274            | 608 287           | 1 519 332             | 316 056                            | 606 753                      | 90 600                                 | 74 889                           | 83 511                       | -                       | 204 247          | 172 217          | 1 548 273         |
| B                         | Emakhazeni          | MP314                         | 87 017                     | 53 208               | -                              | -                        | -                       | 2 176           | 18 772            | 103 762           | 264 935               | 63 941                             | 48 776                       | 12 868                                 | 9 296                            | 9 536                        | -                       | 74 673           | 9 998            | 229 087           |
| B                         | Thembisile Hani     | MP315                         | 113 674                    | -                    | 158 470                        | -                        | -                       | 62 147          | 332 819           | 667 110           | 60 798                | -                                  | 44 215                       | 1 896                                  | 16 651                           | -                            | 454 872                 | 66 579           | 645 012          |                   |
| B                         | Dr J.S. Moroka      | MP316                         | 123 649                    | -                    | -                              | -                        | -                       | 212             | 84 640            | 374 786           | 583 287               | 15 625                             | 37 500                       | -                                      | 5 000                            | 375                          | -                       | 466 380          | 27 028           | 551 908           |
| C                         | Nkangala            | DC31                          | 112 901                    | -                    | -                              | -                        | -                       | 1 554           | -                 | 284 099           | 398 553               | -                                  | -                            | -                                      | -                                | -                            | -                       | 337 881          | 16 442           | 354 323           |
| <b>Total Nkangala</b>     |                     |                               | <b>1 592 175</b>           | <b>1 518 954</b>     | <b>242 932</b>                 | <b>2 572</b>             | <b>419</b>              | <b>80 655</b>   | <b>472 002</b>    | <b>2 358 551</b>  | <b>6 268 261</b>      | <b>904 471</b>                     | <b>2 260 817</b>             | <b>646 684</b>                         | <b>239 872</b>                   | <b>126 238</b>               | <b>86 492</b>           | <b>2 074 700</b> | <b>516 659</b>   | <b>6 855 935</b>  |
| B                         | Thaba Chweu         | MP321                         | 122 907                    | 141 889              | 22 575                         | -                        | 10 676                  | 19 792          | 2 232             | 189 196           | 509 268               | 102 966                            | 164 985                      | 32 155                                 | 13 419                           | -                            | -                       | 170 719          | 51 770           | 536 014           |
| B                         | Mbombela            | MP322                         | 617 057                    | 534 220              | 63 837                         | -                        | -                       | 52 233          | 73 357            | 1 028 514         | 2 369 218             | 405 315                            | 862 817                      | 69 935                                 | 13 700                           | 86 693                       | -                       | 1 038 838        | 329 265          | 2 806 564         |
| B                         | Umjindi             | MP323                         | 98 995                     | 74 142               | -                              | -                        | -                       | 851             | 17 353            | 104 077           | 295 418               | 19 813                             | 89 230                       | 32 136                                 | 6 688                            | 14 482                       | -                       | 171 791          | 15 833           | 349 973           |
| B                         | Nkomazi             | MP324                         | 251 664                    | 91 766               | 1 365                          | -                        | -                       | 1 034           | 18 936            | 273 523           | 638 286               | 95 380                             | 89 728                       | 19 254                                 | 4 799                            | 7 833                        | -                       | 1 399 684        | 44 711           | 1 061 389         |
| B                         | Bushbuckridge       | MP325                         | 333 558                    | -                    | 189 002                        | -                        | -                       | 635             | 129 500           | 289 092           | 941 787               | 176 125                            | -                            | 47 489                                 | 3 231                            | 6 689                        | -                       | 1 051 214        | 67 803           | 1 352 551         |
| C                         | Ehlanzeni           | DC32                          | 100 191                    | -                    | -                              | -                        | -                       | 22 312          | -                 | 103 360           | 225 863               | -                                  | -                            | -                                      | -                                | -                            | -                       | 279 007          | 6 697            | 285 704           |
| <b>Total Ehlanzeni</b>    |                     |                               | <b>1 524 372</b>           | <b>842 017</b>       | <b>276 779</b>                 | <b>-</b>                 | <b>10 676</b>           | <b>96 856</b>   | <b>241 378</b>    | <b>1 987 761</b>  | <b>4 979 839</b>      | <b>799 599</b>                     | <b>1 206 760</b>             | <b>200 968</b>                         | <b>41 837</b>                    | <b>115 696</b>               | <b>-</b>                | <b>3 511 253</b> | <b>516 080</b>   | <b>6 392 195</b>  |
| <b>Total Mpumalanga</b>   |                     |                               | <b>4 359 193</b>           | <b>3 568 059</b>     | <b>708 164</b>                 | <b>2 572</b>             | <b>11 095</b>           | <b>198 294</b>  | <b>1 206 198</b>  | <b>6 475 470</b>  | <b>16 529 046</b>     | <b>2 184 509</b>                   | <b>4 829 579</b>             | <b>1 367 896</b>                       | <b>465 040</b>                   | <b>413 736</b>               | <b>91 942</b>           | <b>7 240 616</b> | <b>1 428 658</b> | <b>18 021 976</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

|                      |                                  | 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 | Debt impairment | 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  |                  |
| R thousands          | Code                             |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                |                  |
| <b>NORTHERN CAPE</b> |                                  |                               |                            |                      |                                |                          |                         |                 |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                |                  |
| B                    | Joe Morolong                     | NC451                         | 52 053                     | 6 422                | 5 663                          | -                        | -                       | 943             | 4 271             | 92 920            | 162 271               | 11 223                             | 7 403                        | 7 172                                  | 1 664                            | 1 008                        | -                       | 271 073          | 629            | 300 172          |
| B                    | Ga-Segonyana                     | NC452                         | 99 497                     | 72 751               | -                              | -                        | -                       | 2 456           | 529               | 156 437           | 331 669               | 36 561                             | 89 333                       | 19 388                                 | 11 633                           | 8 908                        | -                       | 222 180          | 33 666         | 421 669          |
| B                    | Gamagara                         | NC453                         | 155 256                    | 117 403              | 13 437                         | -                        | -                       | 5 739           | 7 644             | 191 187           | 490 667               | 442 689                            | 125 585                      | 51 056                                 | 18 706                           | 16 623                       | -                       | 71 114           | 24 315         | 750 088          |
| C                    | John Taolo Gaetsewe              | DC45                          | 57 764                     | -                    | -                              | -                        | -                       | 294             | -                 | 44 192            | 102 250               | -                                  | -                            | -                                      | -                                | -                            | -                       | 78 151           | 9 561          | 87 712           |
|                      | <b>Total John Taolo Gaetsewe</b> |                               | <b>364 570</b>             | <b>196 576</b>       | <b>19 100</b>                  | <b>-</b>                 | <b>-</b>                | <b>9 432</b>    | <b>12 444</b>     | <b>484 736</b>    | <b>1 086 857</b>      | <b>490 474</b>                     | <b>222 320</b>               | <b>77 615</b>                          | <b>32 003</b>                    | <b>26 539</b>                | <b>-</b>                | <b>642 518</b>   | <b>68 171</b>  | <b>1 559 641</b> |
| B                    | Richtersveld                     | NC061                         | 19 836                     | 11 959               | 1 508                          | -                        | -                       | 960             | 5 295             | 24 800            | 64 359                | 10 929                             | 12 393                       | 5 806                                  | 3 387                            | 3 809                        | -                       | 41 417           | 8 020          | 85 760           |
| B                    | Nama Khoi                        | NC062                         | 68 450                     | 88 822               | 35 111                         | -                        | -                       | 2 282           | 9 020             | 101 359           | 305 045               | 38 070                             | 71 433                       | 34 051                                 | 12 726                           | 21 378                       | -                       | 62 124           | 36 702         | 276 483          |
| B                    | Kamiesberg                       | NC064                         | 16 747                     | 11 731               | 339                            | -                        | -                       | 75              | 2 119             | 22 584            | 53 595                | 8 295                              | 6 091                        | 4 070                                  | 1 482                            | 1 895                        | -                       | 29 589           | 3 155          | 54 577           |
| B                    | Hantam                           | NC065                         | 34 156                     | 22 754               | 6                              | -                        | -                       | 590             | 4 615             | 28 000            | 90 122                | 7 215                              | 25 598                       | 8 802                                  | 6 139                            | 5 637                        | 389                     | 82 764           | 10 093         | 146 638          |
| B                    | Karoo Hoogland                   | NC066                         | 18 419                     | 8 064                | -                              | -                        | -                       | 305             | 2 478             | 19 891            | 49 157                | 6 301                              | 9 796                        | 3 071                                  | 3 503                            | 2 944                        | 8                       | 20 951           | 2 671          | 49 245           |
| B                    | Khaf-Ma                          | NC067                         | 18 689                     | 8 210                | 2 899                          | -                        | -                       | 244             | 3 730             | 25 722            | 59 494                | 4 819                              | 10 378                       | 10 790                                 | 3 688                            | 3 257                        | 48                      | 28 022           | 7 076          | 68 078           |
| C                    | Namakwa                          | DC6                           | 32 848                     | -                    | -                              | -                        | -                       | 1 605           | -                 | 73 868            | 108 321               | -                                  | -                            | -                                      | -                                | -                            | -                       | 82 329           | 16 692         | 99 021           |
|                      | <b>Total Namakwa</b>             |                               | <b>209 146</b>             | <b>151 541</b>       | <b>39 862</b>                  | <b>-</b>                 | <b>-</b>                | <b>6 062</b>    | <b>27 258</b>     | <b>296 224</b>    | <b>730 093</b>        | <b>75 629</b>                      | <b>135 689</b>               | <b>66 590</b>                          | <b>30 925</b>                    | <b>38 920</b>                | <b>446</b>              | <b>347 196</b>   | <b>84 409</b>  | <b>779 803</b>   |
| B                    | Ubutu                            | NC071                         | 30 030                     | 16 851               | 801                            | -                        | -                       | 1 379           | 44 000            | 30 161            | 123 223               | 6 299                              | 10 683                       | 6 689                                  | 1 787                            | 2 397                        | -                       | 43 367           | 59 891         | 131 113          |
| B                    | Umsobomvu                        | NC072                         | 45 351                     | 22 652               | 310                            | -                        | -                       | 290             | 5 806             | 65 381            | 139 790               | 8 793                              | 33 530                       | 13 955                                 | 8 755                            | 6 713                        | -                       | 67 967           | 11 514         | 151 227          |
| B                    | Emlhanjeni                       | NC073                         | 69 777                     | 53 189               | 2 560                          | -                        | -                       | 2 671           | 12 078            | 92 285            | 232 560               | 29 039                             | 66 276                       | 27 404                                 | 15 625                           | 9 379                        | 257                     | 80 266           | 37 073         | 265 319          |
| B                    | Kareeberg                        | NC074                         | 18 042                     | 10 170               | -                              | -                        | -                       | 959             | 2 559             | 31 545            | 63 275                | 5 039                              | 9 464                        | 4 518                                  | 2 857                            | 4 027                        | -                       | 31 010           | 11 814         | 68 729           |
| B                    | Renosterberg                     | NC075                         | 20 638                     | 6 645                | 1 182                          | -                        | -                       | 1 661           | 14 175            | 20 938            | 65 239                | 3 311                              | 9 380                        | 2 700                                  | 2 134                            | 948                          | -                       | 31 113           | 4 011          | 53 597           |
| B                    | Thembelihle                      | NC076                         | 23 398                     | 11 746               | 1 513                          | -                        | -                       | 725             | 1 500             | 28 700            | 67 581                | 4 070                              | 12 551                       | 6 201                                  | 2 775                            | 1 516                        | -                       | 32 232           | 8 211          | 67 556           |
| B                    | Siyathemba                       | NC077                         | 44 427                     | 15 947               | 106                            | -                        | -                       | 843             | 3 647             | 34 392            | 99 361                | 13 500                             | 25 910                       | 7 804                                  | 4 741                            | 985                          | -                       | 39 147           | 10 413         | 102 500          |
| B                    | Siyancuma                        | NC078                         | 57 081                     | 35 175               | 520                            | -                        | -                       | 520             | 11 716            | 67 968            | 172 980               | 11 251                             | 45 037                       | 17 236                                 | 6 724                            | 6 604                        | -                       | 65 830           | 10 181         | 162 862          |
| C                    | Pixley Ka Seme (Nc)              | DC7                           | 29 549                     | -                    | -                              | -                        | -                       | 1 533           | 1 055             | 19 167            | 51 304                | -                                  | -                            | -                                      | -                                | -                            | -                       | 41 876           | 4 182          | 46 058           |
|                      | <b>Total Pixley ka Seme (NC)</b> |                               | <b>338 293</b>             | <b>172 376</b>       | <b>6 992</b>                   | <b>-</b>                 | <b>-</b>                | <b>10 580</b>   | <b>96 536</b>     | <b>390 537</b>    | <b>1 015 315</b>      | <b>81 301</b>                      | <b>212 830</b>               | <b>86 507</b>                          | <b>45 398</b>                    | <b>32 569</b>                | <b>257</b>              | <b>432 808</b>   | <b>157 290</b> | <b>1 048 961</b> |
| B                    | Mier                             | NC081                         | 11 580                     | -                    | -                              | -                        | -                       | 30              | 2 696             | 19 366            | 33 672                | 1 480                              | -                            | 2 151                                  | 866                              | 1 229                        | -                       | 25 398           | 4 016          | 35 140           |
| B                    | IKaif Garib                      | NC082                         | 90 826                     | 50 439               | 918                            | -                        | -                       | 1 856           | 16 830            | 39 677            | 200 547               | 27 320                             | 56 583                       | 12 040                                 | 8 310                            | 5 306                        | -                       | 80 598           | 17 791         | 207 948          |
| B                    | //Khara Hais                     | NC083                         | 186 308                    | 190 740              | 5 525                          | -                        | -                       | 12 070          | 7 120             | 232 553           | 634 317               | 80 772                             | 262 271                      | 52 164                                 | 32 892                           | 31 731                       | -                       | 91 274           | 31 340         | 582 443          |
| B                    | IKheis                           | NC084                         | 20 406                     | -                    | 1 001                          | -                        | -                       | 647             | 5 483             | 30 715            | 58 252                | 3 522                              | -                            | 4 520                                  | 1 803                            | 2 557                        | -                       | 43 075           | 2 771          | 58 248           |
| B                    | Tsantsabane                      | NC085                         | 68 206                     | 28 146               | 18 764                         | -                        | -                       | 7 327           | 11 053            | 86 745            | 220 240               | 30 354                             | 62 548                       | 31 559                                 | 13 608                           | 12 661                       | -                       | 31 825           | 45 609         | 228 164          |
| B                    | Kgatelopele                      | NC086                         | 22 831                     | 19 200               | -                              | -                        | -                       | 374             | 4 200             | 34 538            | 81 143                | 10 913                             | 23 020                       | 9 026                                  | 4 616                            | 6 776                        | -                       | 32 726           | 4 124          | 91 201           |
| C                    | Z F Mgcawu                       | DC8                           | 42 803                     | -                    | -                              | -                        | -                       | 141             | -                 | 18 127            | 61 071                | -                                  | -                            | -                                      | -                                | -                            | -                       | 56 823           | 4 830          | 61 653           |
|                      | <b>Total Z F Mgcawu</b>          |                               | <b>442 959</b>             | <b>288 525</b>       | <b>26 208</b>                  | <b>-</b>                 | <b>-</b>                | <b>22 446</b>   | <b>47 382</b>     | <b>461 721</b>    | <b>1 289 242</b>      | <b>154 361</b>                     | <b>404 422</b>               | <b>111 461</b>                         | <b>62 094</b>                    | <b>60 260</b>                | <b>-</b>                | <b>361 719</b>   | <b>110 480</b> | <b>1 264 796</b> |
| B                    | Sol Plaatje                      | NC091                         | 635 056                    | 434 500              | 71 280                         | -                        | -                       | 28 514          | 174 300           | 515 232           | 1 858 882             | 461 721                            | 708 906                      | 260 367                                | 76 730                           | 53 607                       | -                       | 222 676          | 146 319        | 1 930 326        |
| B                    | Dikgatlong                       | NC092                         | 49 655                     | 32 436               | 9 055                          | -                        | -                       | 79              | 47 422            | 32 955            | 171 602               | 7 108                              | 27 108                       | 35 757                                 | 4 834                            | 7 241                        | -                       | 129 114          | 19 550         | 230 711          |
| B                    | Magareng                         | NC093                         | 39 126                     | 231                  | 2 325                          | 3 817                    | -                       | 106             | 13 478            | 24 472            | 83 556                | 10 377                             | 17 184                       | 7 056                                  | 5 637                            | 4 224                        | -                       | 50 822           | 9 380          | 104 680          |
| B                    | Phokwane                         | NC094                         | 61 770                     | 58 329               | 22 407                         | -                        | -                       | -               | 11 105            | 98 799            | 252 411               | 21 973                             | 71 934                       | 36 614                                 | 13 086                           | 8 733                        | -                       | 82 449           | 19 829         | 254 618          |
| C                    | Frances Baard                    | DC9                           | 61 181                     | -                    | -                              | -                        | -                       | 2 874           | -                 | 90 126            | 154 180               | -                                  | -                            | -                                      | -                                | -                            | -                       | 112 246          | 10 392         | 122 638          |
|                      | <b>Total Frances Baard</b>       |                               | <b>846 788</b>             | <b>525 496</b>       | <b>105 067</b>                 | <b>3 817</b>             | <b>-</b>                | <b>31 572</b>   | <b>246 305</b>    | <b>761 585</b>    | <b>2 520 631</b>      | <b>501 179</b>                     | <b>825 133</b>               | <b>339 794</b>                         | <b>100 286</b>                   | <b>73 804</b>                | <b>-</b>                | <b>597 307</b>   | <b>205 470</b> | <b>2 642 973</b> |
|                      | <b>Total Northern Cape</b>       |                               | <b>2 201 757</b>           | <b>1 334 514</b>     | <b>197 230</b>                 | <b>3 817</b>             | <b>-</b>                | <b>80 092</b>   | <b>429 925</b>    | <b>2 394 802</b>  | <b>6 642 137</b>      | <b>1 302 944</b>                   | <b>1 800 393</b>             | <b>681 967</b>                         | <b>270 707</b>                   | <b>232 093</b>               | <b>703</b>              | <b>2 381 548</b> | <b>625 819</b> | <b>7 296 173</b> |

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

**OPERATING BUDGET FOR 2016/17**

|                   | 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 | Debt impairment  | 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 | 91 173                        | -                          | 40 295               | -                              | -                        | 170                     | 42 050           | 178 494           | 352 182           | 37 252                | -                                  | 26 725                       | -                                      | 17 727                           | -                            | 375 721                 | 10 067           | 467 492           |
| B                 | Madibeng                               | NW372 | 364 754                       | 468 877                    | 127 833              | -                              | -                        | 12 000                  | 188 208          | 461 517           | 1 623 189         | 345 700               | 468 990                            | 151 017                      | 29 620                                 | 28 855                           | -                            | 516 178                 | 83 221           | 1 623 581         |
| B                 | Rustenburg                             | NW373 | 567 713                       | 1 588 826                  | 301 310              | -                              | -                        | 49 110                  | 427 165          | 1 158 690         | 4 092 813         | 299 934               | 2 001 753                          | 443 369                      | 206 708                                | 105 688                          | 501                          | 1 201 311               | 256 875          | 4 516 139         |
| B                 | Kgetlengrivier                         | NW374 | 45 129                        | 20 309                     | -                    | -                              | -                        | 400                     | 4 665            | 69 859            | 140 362           | 7 414                 | 41 400                             | 9 358                        | 4 089                                  | 2 043                            | -                            | 70 142                  | 19 752           | 154 198           |
| B                 | Moses Kotane                           | NW375 | 189 224                       | -                          | 57 970               | -                              | -                        | 7 984                   | 67 575           | 395 273           | 718 026           | 73 904                | -                                  | 122 707                      | 3 972                                  | 28 291                           | -                            | 486 199                 | 38 410           | 753 483           |
| C                 | Bojanala Platinum                      | DC37  | 138 266                       | -                          | -                    | -                              | -                        | 337                     | -                | 132 204           | 270 807           | -                     | -                                  | -                            | -                                      | -                                | -                            | 308 016                 | 1 270            | 309 286           |
|                   | <b>Total Bojanala Platinum</b>         |       | <b>1 396 259</b>              | <b>2 078 013</b>           | <b>527 407</b>       | <b>-</b>                       | <b>-</b>                 | <b>70 001</b>           | <b>729 662</b>   | <b>2 396 038</b>  | <b>7 197 380</b>  | <b>764 204</b>        | <b>2 512 142</b>                   | <b>753 176</b>               | <b>244 389</b>                         | <b>182 604</b>                   | <b>501</b>                   | <b>2 957 567</b>        | <b>409 596</b>   | <b>7 824 179</b>  |
| B                 | Ratlou                                 | NW381 | 48 968                        | -                          | -                    | -                              | -                        | 72                      | 3 870            | 55 798            | 108 708           | 8 753                 | -                                  | -                            | -                                      | -                                | -                            | 132 233                 | 4 189            | 145 175           |
| B                 | Tswaing                                | NW382 | 73 326                        | 37 421                     | 810                  | -                              | -                        | -                       | 5 062            | 64 534            | 181 153           | 13 958                | 39 701                             | 6 984                        | 6 418                                  | 8 167                            | -                            | 117 993                 | 12 353           | 205 574           |
| B                 | Matikeng                               | NW383 | 226 965                       | -                          | 82 750               | -                              | -                        | 3 275                   | 66 172           | 218 854           | 598 016           | 174 587               | -                                  | 81 347                       | 28 578                                 | 25 204                           | 4 482                        | 252 228                 | 30 518           | 596 943           |
| B                 | Ditsobotla                             | NW384 | 152 225                       | 105 848                    | 4 192                | -                              | -                        | 1 153                   | 30 269           | 96 040            | 389 726           | 50 625                | 168 719                            | 36 543                       | 7 787                                  | 9 841                            | -                            | 143 702                 | 20 268           | 437 843           |
| B                 | Ramotshere Moiloa                      | NW385 | 104 907                       | 34 701                     | 84                   | -                              | 101                      | 1 356                   | -                | 125 141           | 266 290           | 38 467                | 53 179                             | 12 006                       | 5 159                                  | 5 965                            | -                            | 177 482                 | 22 883           | 315 141           |
| C                 | Ngaka Modiri Molema                    | DC38  | 291 012                       | -                          | 43 050               | -                              | -                        | 3 150                   | -                | 139 819           | 477 031           | -                     | -                                  | -                            | -                                      | -                                | -                            | 863 531                 | 4 325            | 867 856           |
|                   | <b>Total Ngaka Modiri Molema</b>       |       | <b>897 403</b>                | <b>177 971</b>             | <b>130 886</b>       | <b>-</b>                       | <b>101</b>               | <b>9 005</b>            | <b>105 373</b>   | <b>700 186</b>    | <b>2 020 925</b>  | <b>286 390</b>        | <b>261 598</b>                     | <b>136 880</b>               | <b>47 942</b>                          | <b>49 177</b>                    | <b>4 482</b>                 | <b>1 687 168</b>        | <b>94 536</b>    | <b>2 568 173</b>  |
| B                 | Naledi (Nw)                            | NW392 | 157 175                       | 89 525                     | 10 590               | -                              | -                        | 19 440                  | 14 476           | 100 080           | 391 286           | 43 683                | 146 491                            | 22 144                       | 15 799                                 | 15 325                           | -                            | 89 156                  | 34 102           | 366 700           |
| B                 | Mamusa                                 | NW393 | 45 551                        | 29 653                     | -                    | -                              | -                        | 530                     | 32 592           | 36 718            | 145 043           | 9 240                 | 34 126                             | 14 282                       | 10 351                                 | 6 443                            | -                            | 66 883                  | 21 141           | 162 465           |
| B                 | Greater Taung                          | NW394 | 79 872                        | 4 606                      | -                    | -                              | -                        | 229                     | 2 672            | 106 984           | 194 364           | 12 357                | 4 063                              | 521                          | 1 818                                  | 2 924                            | -                            | 231 228                 | 12 238           | 265 149           |
| B                 | Lekwa-Teemane                          | NW396 | 51 914                        | 52 232                     | 21 637               | -                              | -                        | 148                     | 44 067           | 104 302           | 274 301           | 25 298                | 63 835                             | 33 002                       | 22 633                                 | -                                | 13 572                       | 69 902                  | 46 063           | 274 305           |
| B                 | Kagisano-Molopo                        | NW397 | 27 024                        | -                          | -                    | -                              | -                        | -                       | 2 616            | 83 131            | 112 771           | 11 414                | -                                  | -                            | -                                      | -                                | -                            | 136 420                 | 2 487            | 150 322           |
| C                 | Dr Ruth Segomotsi Mompati              | DC39  | 95 361                        | -                          | 114 800              | -                              | -                        | 112                     | 320              | 381 847           | 592 440           | -                     | -                                  | -                            | -                                      | -                                | -                            | 539 712                 | 17 657           | 557 369           |
|                   | <b>Total Dr Ruth Segomotsi Mompati</b> |       | <b>456 898</b>                | <b>176 016</b>             | <b>147 027</b>       | <b>-</b>                       | <b>-</b>                 | <b>20 459</b>           | <b>96 743</b>    | <b>813 063</b>    | <b>1 710 205</b>  | <b>101 992</b>        | <b>248 516</b>                     | <b>69 948</b>                | <b>50 600</b>                          | <b>24 692</b>                    | <b>13 572</b>                | <b>1 133 301</b>        | <b>133 688</b>   | <b>1 776 309</b>  |
| B                 | Ventersdorp                            | NW401 | 45 523                        | 54 813                     | 1 532                | -                              | -                        | 1 237                   | 3 000            | 50 609            | 156 714           | 10 280                | 56 574                             | 3 550                        | 6 450                                  | 4 235                            | -                            | 70 628                  | 9 036            | 160 752           |
| B                 | Tlokwe                                 | NW402 | 353 678                       | 437 201                    | 16 570               | -                              | -                        | -                       | 11 000           | 453 989           | 1 272 439         | 135 452               | 654 149                            | 97 485                       | 50 638                                 | 38 452                           | -                            | 230 792                 | 66 882           | 1 273 851         |
| B                 | City Of Matlosana                      | NW403 | 524 012                       | 546 599                    | 275 494              | -                              | -                        | 11 754                  | 395 560          | 1 134 814         | 2 888 233         | 286 003               | 843 919                            | 515 057                      | 136 755                                | 168 896                          | 18 532                       | 470 700                 | 245 381          | 2 685 243         |
| B                 | Maquassi Hills                         | NW404 | 74 797                        | 31 104                     | 51 576               | -                              | -                        | 3 757                   | 99 273           | 94 257            | 354 764           | 32 718                | 68 213                             | 60 538                       | 32 228                                 | 15 414                           | -                            | 126 249                 | 68 232           | 403 592           |
| C                 | Dr Kenneth Kaunda                      | DC40  | 99 197                        | -                          | -                    | -                              | -                        | -                       | -                | 108 739           | 207 936           | -                     | -                                  | -                            | -                                      | -                                | -                            | 173 748                 | 5 082            | 178 830           |
|                   | <b>Total Dr Kenneth Kaunda</b>         |       | <b>1 097 207</b>              | <b>1 069 718</b>           | <b>345 172</b>       | <b>-</b>                       | <b>-</b>                 | <b>16 748</b>           | <b>508 833</b>   | <b>1 842 408</b>  | <b>4 880 086</b>  | <b>464 453</b>        | <b>1 622 855</b>                   | <b>676 630</b>               | <b>226 071</b>                         | <b>226 997</b>                   | <b>18 532</b>                | <b>1 072 116</b>        | <b>394 614</b>   | <b>4 702 268</b>  |
|                   | <b>Total North West</b>                |       | <b>3 847 767</b>              | <b>3 501 717</b>           | <b>1 150 492</b>     | <b>-</b>                       | <b>101</b>               | <b>116 213</b>          | <b>1 440 611</b> | <b>5 751 695</b>  | <b>15 808 596</b> | <b>1 617 038</b>      | <b>4 645 111</b>                   | <b>1 636 634</b>             | <b>569 002</b>                         | <b>483 470</b>                   | <b>37 087</b>                | <b>6 850 152</b>        | <b>1 032 434</b> | <b>16 870 929</b> |

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

Note: capital transfers included in revenue and taxation in expenditure

**OPERATING BUDGET FOR 2016/17**

| 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 | Debt impairment  | 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>WESTERN CAPE</b> |                             |                               |                            |                      |                                |                          |                         |                  |                   |                   |                       |                                    |                              |  |                                  |                              |                         |                  |                  |                   |
| A                   | Cape Town                   | CPT                           | 10 744 014                 | 8 661 492            | 390 072                        | -                        | -                       | 1 090 167        | 1 934 804         | 11 769 170        | 34 589 719            | 7 041 460                          | 12 483 024                   | 3 063 296                              | 1 664 402                        | 1 184 349                    | 531 661                 | 6 052 459        | 4 840 010        | 36 860 661        |
|                     | <b>Total Metros</b>         |                               | <b>10 744 014</b>          | <b>8 661 492</b>     | <b>390 072</b>                 | <b>-</b>                 | <b>-</b>                | <b>1 090 167</b> | <b>1 934 804</b>  | <b>11 769 170</b> | <b>34 589 719</b>     | <b>7 041 460</b>                   | <b>12 483 024</b>            | <b>3 063 296</b>                       | <b>1 664 402</b>                 | <b>1 184 349</b>             | <b>531 661</b>          | <b>6 052 459</b> | <b>4 840 010</b> | <b>36 860 661</b> |
| B                   | Matzikama                   | WC011                         | 97 581                     | 87 644               | -                              | -                        | -                       | 8 041            | 7 093             | 57 372            | 264 246               | -                                  | 108 347                      | 20 899                                 | 14 734                           | 15 113                       | -                       | 76 518           | 21 083           | 296 094           |
| B                   | Cederberg                   | WC012                         | 68 016                     | 62 809               | 1 282                          | -                        | -                       | 5 090            | 8 500             | 88 256            | 233 953               | 39 009                             | 76 191                       | 28 582                                 | 8 239                            | 6 706                        | -                       | 58 438           | 19 084           | 236 249           |
| B                   | Bergrivier                  | WC013                         | 105 390                    | 71 257               | 6 818                          | -                        | -                       | 11 731           | 4 046             | 77 103            | 276 344               | 56 082                             | 96 877                       | 26 156                                 | 10 084                           | 16 658                       | 162                     | 70 796           | 21 498           | 298 313           |
| B                   | Saldanha Bay                | WC014                         | 284 751                    | 234 531              | 68 643                         | -                        | -                       | 28 072           | 23 539            | 342 184           | 981 719               | 177 246                            | 326 446                      | 124 586                                | 54 574                           | 50 129                       | -                       | 139 527          | 57 550           | 930 059           |
| B                   | Swartland                   | WC015                         | 163 260                    | 180 021              | 29 537                         | 290                      | -                       | 19 726           | 36 110            | 175 410           | 604 354               | 86 642                             | 234 577                      | 46 113                                 | 27 615                           | 18 625                       | -                       | 118 084          | 60 655           | 592 311           |
| C                   | West Coast                  | DC1                           | 158 963                    | -                    | 11 865                         | -                        | -                       | 9 299            | 788               | 134 059           | 314 973               | -                                  | -                            | 121 033                                | -                                | -                            | 210                     | 87 100           | 106 669          | 315 012           |
|                     | <b>Total West Coast</b>     |                               | <b>877 959</b>             | <b>636 263</b>       | <b>124 658</b>                 | <b>290</b>               | <b>-</b>                | <b>81 959</b>    | <b>80 076</b>     | <b>874 384</b>    | <b>2 675 589</b>      | <b>398 377</b>                     | <b>842 439</b>               | <b>367 370</b>                         | <b>115 247</b>                   | <b>107 231</b>               | <b>372</b>              | <b>550 463</b>   | <b>286 539</b>   | <b>2 668 039</b>  |
| B                   | Witzenberg                  | WC022                         | 141 753                    | 184 957              | -                              | -                        | -                       | 12 860           | 21 640            | 136 025           | 497 235               | 60 681                             | 222 442                      | 37 053                                 | 19 474                           | 20 419                       | 511                     | 157 474          | 34 352           | 552 407           |
| B                   | Drakenstein                 | WC023                         | 497 868                    | 666 966              | 35 283                         | -                        | -                       | 77 722           | 105 839           | 742 999           | 2 126 676             | 223 747                            | 1 055 733                    | 170 991                                | 91 816                           | 110 044                      | 40                      | 252 850          | 172 297          | 2 077 517         |
| B                   | Stellenbosch                | WC024                         | 380 456                    | 354 144              | 18 411                         | -                        | -                       | 34 782           | 22 418            | 568 714           | 1 378 925             | 285 932                            | 514 121                      | 115 920                                | 71 151                           | 40 043                       | -                       | 245 845          | 153 419          | 1 426 431         |
| B                   | Breedee Valley              | WC025                         | 259 566                    | 271 994              | 2 137                          | -                        | -                       | 27 944           | 52 329            | 279 354           | 893 324               | 105 206                            | 382 183                      | 54 108                                 | 58 343                           | 33 402                       | (25 760)                | 209 681          | 105 175          | 922 337           |
| B                   | Langeberg                   | WC026                         | 168 776                    | 252 055              | 3 942                          | -                        | -                       | 12 572           | 17 434            | 176 140           | 630 920               | 42 301                             | 337 566                      | 42 548                                 | 15 153                           | 13 624                       | -                       | 137 569          | 45 698           | 634 459           |
| C                   | Cape Winelands DM           | DC2                           | 196 325                    | -                    | -                              | -                        | -                       | 29               | 126               | 179 182           | 375 660               | -                                  | -                            | -                                      | -                                | -                            | 170                     | 228 580          | 146 911          | 375 660           |
|                     | <b>Total Cape Winelands</b> |                               | <b>1 644 743</b>           | <b>1 730 116</b>     | <b>59 773</b>                  | <b>-</b>                 | <b>-</b>                | <b>165 907</b>   | <b>219 786</b>    | <b>2 082 414</b>  | <b>5 902 739</b>      | <b>717 867</b>                     | <b>2 512 045</b>             | <b>420 619</b>                         | <b>255 938</b>                   | <b>217 532</b>               | <b>(25 038)</b>         | <b>1 231 998</b> | <b>657 852</b>   | <b>5 988 812</b>  |
| B                   | Theewaterskloof             | WC031                         | 165 858                    | 53 957               | 12 031                         | -                        | -                       | 14 306           | 33 650            | 186 944           | 466 746               | 76 582                             | 89 555                       | 56 448                                 | 22 107                           | 27 400                       | (3 519)                 | 167 204          | 43 122           | 478 899           |
| B                   | Overstrand                  | WC032                         | 305 408                    | 215 547              | 3 584                          | 832                      | -                       | 46 780           | 22 792            | 442 551           | 1 037 493             | 174 288                            | 371 635                      | 107 700                                | 70 081                           | 63 061                       | -                       | 168 762          | 78 572           | 1 034 098         |
| B                   | Cape Agulhas                | WC033                         | 95 924                     | 76 865               | 1 365                          | -                        | -                       | 3 008            | 4 875             | 86 679            | 268 716               | 54 960                             | 97 700                       | 22 914                                 | 7 745                            | 13 258                       | -                       | 62 933           | 18 461           | 277 971           |
| B                   | Swellendam                  | WC034                         | 74 850                     | 48 000               | -                              | -                        | -                       | 5 809            | 11 879            | 66 486            | 207 024               | 31 529                             | 62 652                       | 12 118                                 | 14 312                           | 9 032                        | 32                      | 50 317           | 26 913           | 206 905           |
| C                   | Ouerverg                    | DC3                           | 89 519                     | -                    | -                              | -                        | -                       | 82               | 54 407            | 144 008           | -                     | -                                  | -                            | -                                      | -                                | -                            | 455                     | 113 903          | 29 946           | 144 303           |
|                     | <b>Total Overberg</b>       |                               | <b>731 558</b>             | <b>394 369</b>       | <b>16 980</b>                  | <b>832</b>               | <b>-</b>                | <b>69 985</b>    | <b>73 196</b>     | <b>837 067</b>    | <b>2 123 988</b>      | <b>337 358</b>                     | <b>621 541</b>               | <b>199 180</b>                         | <b>114 245</b>                   | <b>112 751</b>               | <b>(3 032)</b>          | <b>563 119</b>   | <b>197 013</b>   | <b>2 142 175</b>  |
| B                   | Kannaland                   | WC041                         | 49 691                     | 27 527               | 555                            | -                        | -                       | 940              | 1 766             | 43 608            | 124 087               | 14 874                             | 37 643                       | 11 430                                 | 8 830                            | 5 005                        | -                       | 69 842           | 10 871           | 158 494           |
| B                   | Hessequa                    | WC042                         | 136 511                    | 91 118               | 7 235                          | -                        | -                       | 13 316           | 33 594            | 134 207           | 415 982               | 72 627                             | 126 877                      | 31 329                                 | 23 363                           | 17 450                       | 7 273                   | 102 821          | 66 888           | 448 628           |
| B                   | Mossel Bay                  | WC043                         | 255 867                    | 254 687              | 11 215                         | -                        | -                       | 3 357            | 44 882            | 301 943           | 871 951               | 100 425                            | 348 552                      | 106 898                                | 53 681                           | 38 779                       | 13 942                  | 161 116          | 76 793           | 900 185           |
| B                   | George                      | WC044                         | 370 387                    | 385 037              | -                              | -                        | -                       | 39 838           | 64 603            | 602 253           | 1 462 117             | 205 762                            | 557 949                      | 106 251                                | 66 536                           | 48 694                       | 347                     | 431 829          | 175 558          | 1 592 926         |
| B                   | Oudtshoorn                  | WC045                         | 169 907                    | 157 142              | 2 070                          | -                        | -                       | 7 655            | 11 000            | 200 394           | 548 168               | 76 798                             | 227 933                      | 50 347                                 | 33 358                           | -                            | -                       | 112 811          | 37 012           | 555 491           |
| B                   | Bitou                       | WC047                         | 198 319                    | 103 564              | 376                            | -                        | -                       | 16 206           | 39 166            | 212 323           | 569 955               | 115 060                            | 136 949                      | 55 950                                 | 64 603                           | 38 551                       | -                       | 143 063          | 52 164           | 606 340           |
| B                   | Knysna                      | WC048                         | 204 078                    | 154 954              | -                              | -                        | -                       | 15 586           | 100 975           | 248 264           | 723 857               | 192 146                            | 246 422                      | 44 244                                 | 13 493                           | 18 575                       | 12 085                  | 151 069          | 108 374          | 786 408           |
| C                   | Eden                        | DC4                           | 108 542                    | -                    | -                              | -                        | -                       | 398              | 750               | 244 783           | 354 474               | -                                  | -                            | -                                      | -                                | -                            | -                       | 183 922          | 172 359          | 356 281           |
|                     | <b>Total Eden</b>           |                               | <b>1 493 302</b>           | <b>1 174 030</b>     | <b>21 451</b>                  | <b>-</b>                 | <b>-</b>                | <b>97 296</b>    | <b>296 736</b>    | <b>1 987 775</b>  | <b>5 070 590</b>      | <b>777 692</b>                     | <b>1 682 325</b>             | <b>406 449</b>                         | <b>263 863</b>                   | <b>184 287</b>               | <b>33 647</b>           | <b>1 356 473</b> | <b>700 018</b>   | <b>5 404 754</b>  |
| B                   | Laingsburg                  | WC051                         | 18 148                     | 6 908                | -                              | -                        | -                       | -                | 23 015            | 33 083            | 81 153                | 3 170                              | 12 022                       | 2 200                                  | 2 230                            | 2 087                        | 346                     | 25 861           | 32 098           | 80 014            |
| B                   | Prince Albert               | WC052                         | 15 138                     | 9 583                | -                              | -                        | -                       | 314              | 8 755             | 20 089            | 53 879                | 3 057                              | 13 544                       | 3 098                                  | 2 252                            | 1 347                        | -                       | 31 471           | 10 305           | 65 075            |
| B                   | Beaufort West               | WC053                         | 86 397                     | 58 886               | 7 002                          | -                        | -                       | 1 335            | 7 723             | 100 549           | 261 892               | 28 929                             | 81 174                       | 14 067                                 | 13 285                           | 6 830                        | -                       | 92 082           | 27 807           | 264 174           |
| C                   | Central Karoo               | DC5                           | 14 140                     | -                    | -                              | -                        | -                       | 131              | -                 | 53 643            | 67 913                | -                                  | -                            | -                                      | -                                | -                            | -                       | 23 776           | 44 433           | 68 209            |
|                     | <b>Total Central Karoo</b>  |                               | <b>133 823</b>             | <b>75 377</b>        | <b>7 002</b>                   | <b>-</b>                 | <b>-</b>                | <b>1 779</b>     | <b>39 492</b>     | <b>207 363</b>    | <b>464 837</b>        | <b>35 156</b>                      | <b>106 740</b>               | <b>19 366</b>                          | <b>17 766</b>                    | <b>10 264</b>                | <b>346</b>              | <b>173 990</b>   | <b>114 643</b>   | <b>477 472</b>    |
|                     | <b>Total Western Cape</b>   |                               | <b>15 625 401</b>          | <b>12 671 647</b>    | <b>619 936</b>                 | <b>1 123</b>             | <b>-</b>                | <b>1 507 093</b> | <b>2 644 090</b>  | <b>17 758 173</b> | <b>50 827 463</b>     | <b>9 307 909</b>                   | <b>18 248 114</b>            | <b>4 476 280</b>                       | <b>2 431 462</b>                 | <b>1 816 414</b>             | <b>537 955</b>          | <b>9 927 703</b> | <b>6 796 076</b> | <b>53 541 913</b> |

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

Note: capital transfers included in revenue and taxation in expenditure