

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | | | | |
|---|----------------------------|--------------------------|---------|--------------------------|--------|----------------------------|-------|-----------|
| | BUF Buffalo City (H) | NMA Nelson Bay (H) | Mandela | EC101 Dr Naude (L) | Beyers | EC102 Blue Route (L) | Crane | |
| R thousands | | | | | | | | |
| Surplus / (Deficit): | | | | | | | | |
| Total actual revenue YTD | | 6 406 830 | | 7 103 015 | | 355 260 | | 200 280 |
| Total actual expenditure YTD | | 6 453 901 | | 2 507 816 | | 322 394 | | 171 914 |
| Actual Surplus YTD | | (47 072) | | 4 595 199 | | 32 867 | | 28 366 |
| Revenue: | | | | | | | | |
| Total Main Budget | | 12 113 277 | | 21 647 035 | | 732 154 | | 414 468 |
| Total Adjusted Budget | | 12 285 623 | | 21 647 035 | | 732 154 | | 427 417 |
| Total Actual YTD | | 6 406 830 | | 7 103 015 | | 355 260 | | 200 280 |
| Adjustment of Total Revenue Budget | | 172 346 | | - | | - | | 12 949 |
| Undercollection of Revenue against Main Budget | | (5 706 447) | | (14 544 020) | | (376 894) | | (214 188) |
| Undercollection of Revenue against Adjusted Budget | | (5 878 793) | | (14 544 020) | | (376 894) | | (227 137) |
| Actual Revenue YTD as percentage of Main Budget | | 52.9% | | 32.8% | | 48.5% | | 48.3% |
| Actual Revenue YTD as percentage of Adjusted Budget | | 52.1% | | 32.8% | | 48.5% | | 46.9% |
| Expenditure: | | | | | | | | |
| Total Main Budget | | 12 111 309 | | 21 683 275 | | 756 424 | | 476 370 |
| Total Adjusted Budget | | 12 283 655 | | 21 683 275 | | 756 424 | | 488 649 |
| Total Actual YTD | | 6 453 901 | | 2 507 816 | | 322 394 | | 171 914 |
| Adjustment of Total Expenditure Budget | | 172 346 | | - | | - | | 12 279 |
| Underspending against Main Budget | | (5 657 408) | | (19 175 458) | | (434 030) | | (304 456) |
| Underspending against Adjusted Budget | | (5 829 753) | | (19 175 458) | | (434 030) | | (316 735) |
| Actual Expenditure YTD as percentage of Main Budget | | 53.3% | | 11.6% | | 42.6% | | 36.1% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 52.5% | | 11.6% | | 42.6% | | 35.2% |
| Operating Expenditure: | | | | | | | | |
| Main Budget | | 10 951 601 | | 19 533 147 | | 643 557 | | 417 578 |
| Adjusted Budget | | 11 027 430 | | 19 533 147 | | 643 557 | | 416 921 |
| Actual YTD | | 5 960 803 | | 2 423 561 | | 273 926 | | 145 887 |
| Adjustment of Operating Expenditure Budget | | 75 829 | | - | | - | | (657) |
| Underspending against Main Budget | | (4 990 797) | | (17 109 586) | | (369 630) | | (271 690) |
| Underspending against Adjusted Budget | | (5 066 627) | | (17 109 586) | | (369 630) | | (271 034) |
| Actual Expenditure YTD as percentage of Main Budget | | 54.4% | | 12.4% | | 42.6% | | 34.9% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 54.1% | | 12.4% | | 42.6% | | 35.0% |
| Personnel Expenditure: | | | | | | | | |
| Main Budget | | 3 013 634 | | 4 985 311 | | 226 703 | | 117 160 |
| Adjusted Budget | | 3 013 634 | | 4 985 311 | | 226 703 | | 116 127 |
| Actual YTD | | 1 480 509 | | 676 315 | | 86 601 | | 59 271 |
| Adjustment of Personnel Expenditure Budget | | - | | - | | - | | (1 032) |
| Underspending against Main Budget | | (1 533 125) | | (4 308 996) | | (140 102) | | (57 889) |
| Underspending against Adjusted Budget | | (1 533 125) | | (4 308 996) | | (140 102) | | (56 856) |
| Actual Expenditure YTD as percentage of Main Budget | | 49.1% | | 13.6% | | 38.2% | | 50.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 49.1% | | 13.6% | | 38.2% | | 51.0% |
| Capital Expenditure: | | | | | | | | |
| Main Budget | | 1 159 709 | | 2 150 128 | | 112 867 | | 58 792 |
| Adjusted Budget | | 1 256 225 | | 2 150 128 | | 112 867 | | 71 728 |
| Actual YTD | | 493 098 | | 84 255 | | 48 467 | | 26 027 |
| Adjustment of Capital Expenditure Budget | | 96 516 | | - | | - | | 12 936 |
| Underspending against Main Budget | | (666 610) | | (2 065 872) | | (64 400) | | (32 765) |
| Underspending against Adjusted Budget | | (763 126) | | (2 065 872) | | (64 400) | | (45 701) |
| Actual Expenditure YTD as percentage of Main Budget | | 42.5% | | 3.9% | | 42.9% | | 44.3% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 39.3% | | 3.9% | | 42.9% | | 36.3% |
| Conditional Grants: | | | | | | | | |
| Main Budget | | 379 292 | | 1 134 269 | | 67 210 | | 69 282 |
| Adjusted Budget | | 379 292 | | 1 134 269 | | 67 210 | | 69 282 |
| Actual YTD | | 150 437 | | - | | 20 213 | | 23 890 |
| Adjustment of Conditional Grants | | - | | - | | - | | - |
| Underspending against Main Budget | | (228 855) | | (1 134 269) | | (46 997) | | (45 392) |
| Underspending against Adjusted Budget | | (228 855) | | (1 134 269) | | (46 997) | | (45 392) |
| Actual Expenditure as percentage of Main Budget | | 39.7% | | 0% | | 30.1% | | 34.5% |
| Actual Expenditure as percentage of Adjusted Budget | | 39.7% | | 0% | | 30.1% | | 34.5% |
| Debtors: | | | | | | | | |
| 4th Quarter | | - | | - | | - | | - |
| 3rd Quarter | | - | | - | | - | | - |
| 2nd Quarter | | 9 796 598 | | 24 637 976 | | 506 585 | | 235 084 |
| 1st Quarter | | 9 307 083 | | 24 407 388 | | 501 628 | | 228 226 |
| Creditors: | | | | | | | | |
| 4th Quarter | | - | | - | | - | | - |
| 3rd Quarter | | - | | - | | - | | - |
| 2nd Quarter | | 1 337 533 | | 1 423 412 | | 532 400 | | 24 812 |
| 1st Quarter | | 1 299 763 | | 1 474 414 | | 493 354 | | 8 963 |
| Cash: | | | | | | | | |
| Main budget Opening balance | | 856 795 | | 4 515 032 | | 1 079 | | 16 624 |
| Actual Closing balance | | 1 869 173 | | 3 896 275 | | 1 184 | | 95 853 |
| Investments | | | | | | | | 55 148 |
| Borrowing | | 64 476 | | - | | - | | 1 329 |

| EC104 Makana (M) | EC105 Ndlambe (L) | EC106 Sundays Valley (M) | River | EC108 Kouga (M) | |
|------------------------|-------------------------|--------------------------------|-------|-----------------------|-------------|
| | 524 762 | 480 250 | | 283 693 | 808 952 |
| | 280 100 | 431 489 | | 204 678 | 748 648 |
| | 244 662 | 48 761 | | 79 015 | 60 304 |
| | 1 031 078 | 878 611 | | 332 301 | 1 734 149 |
| | 1 031 078 | 878 611 | | 332 301 | 1 784 430 |
| | 524 762 | 480 250 | | 283 693 | 808 952 |
| | - | - | | - | 50 281 |
| | (506 316) | (398 362) | | (48 608) | (925 197) |
| | (506 316) | (398 362) | | (48 608) | (975 478) |
| | 50.9% | 54.7% | | 85.4% | 46.6% |
| | 50.9% | 54.7% | | 85.4% | 45.3% |
| | 938 089 | 953 261 | | 328 932 | 1 846 580 |
| | 938 089 | 953 261 | | 328 932 | 1 867 738 |
| | 280 100 | 431 489 | | 204 678 | 748 648 |
| | - | - | | - | 21 158 |
| | (657 989) | (521 772) | | (124 255) | (1 097 932) |
| | (657 989) | (521 772) | | (124 255) | (1 119 090) |
| | 29.9% | 45.3% | | 62.2% | 40.5% |
| | 29.9% | 45.3% | | 62.2% | 40.1% |
| | 823 690 | 794 742 | | 280 789 | 1 581 117 |
| | 823 690 | 794 742 | | 280 789 | 1 545 173 |
| | 251 060 | 320 052 | | 142 145 | 704 563 |
| | - | - | | - | (35 945) |
| | (572 629) | (474 690) | | (138 645) | (876 564) |
| | (572 629) | (474 690) | | (138 645) | (840 620) |
| | 30.5% | 40.3% | | 50.6% | 44.6% |
| | 30.5% | 40.3% | | 50.6% | 45.6% |
| | 264 844 | 221 895 | | 128 748 | 541 249 |
| | 264 844 | 221 895 | | 128 748 | 456 933 |
| | 125 401 | 116 831 | | 62 775 | 233 172 |
| | - | - | | - | (84 315) |
| | (139 444) | (105 064) | | (65 973) | (308 076) |
| | (139 444) | (105 064) | | (65 973) | (223 761) |
| | 47.3% | 52.7% | | 48.8% | 43.1% |
| | 47.3% | 52.7% | | 48.8% | 51.0% |
| | 114 400 | 158 518 | | 48 143 | 265 462 |
| | 114 400 | 158 518 | | 48 143 | 322 565 |
| | 29 040 | 111 437 | | 62 533 | 44 095 |
| | - | - | | - | 57 103 |
| | (85 360) | (47 081) | | 14 390 | (221 367) |
| | (85 360) | (47 081) | | 14 390 | (278 470) |
| | 25.4% | 70.3% | | 129.9% | 16.6% |
| | 25.4% | 70.3% | | 129.9% | 13.7% |
| | 54 915 | 68 854 | | 57 962 | 57 109 |
| | 62 915 | 68 854 | | 57 962 | 57 109 |
| | 19 237 | 92 737 | | 24 378 | 26 974 |
| | 8 000 | - | | - | - |
| | (35 678) | 23 883 | | (33 584) | (30 135) |
| | (43 678) | 23 883 | | (33 584) | (30 135) |
| | 35.0% | 134.7% | | 42.1% | 47.2% |
| | 30.6% | 134.7% | | 42.1% | 47.2% |
| | - | - | | - | - |
| | - | - | | - | - |
| | 1 516 396 | 291 907 | | 447 301 | 368 218 |
| | - | 267 249 | | 409 433 | 372 488 |
| | - | - | | - | - |
| | - | - | | - | - |
| | 236 005 | 1 466 | | 113 880 | 172 238 |
| | 241 892 | 806 | | 107 117 | 135 879 |
| | 25 456 | 138 552 | | 7 101 | 194 402 |
| | 20 805 | 66 691 | | 9 182 | 1 448 063 |
| | 69 327 | 54 134 | | - | 165 742 |
| | 41 811 | 94 | | - | 95 833 |

| EC109 Kou-Kamma (M) | DC10 Sarah Baartman (M) | EC121 Mbashe (L) | EC122 Mnquma (M) |
|---------------------------|-------------------------------|------------------------|------------------------|
| | 182 050 | 196 533 | 427 367 |
| | 155 740 | 150 019 | 223 192 |
| | 26 310 | 46 514 | 204 174 |
| | | | 491 295 |
| | | | 356 923 |
| | | | 134 373 |
| | 304 649 | 391 975 | 579 764 |
| | 304 649 | 480 033 | 579 764 |
| | 182 050 | 196 533 | 427 367 |
| | - | 88 058 | - |
| | (122 599) | (195 441) | (152 397) |
| | (122 599) | (283 499) | (152 397) |
| | 59.8% | 50.1% | 73.7% |
| | 59.8% | 40.9% | 73.7% |
| | 299 959 | 391 975 | 599 638 |
| | 299 959 | 480 033 | 599 638 |
| | 155 740 | 150 019 | 223 192 |
| | - | 88 058 | - |
| | (144 219) | (241 956) | (376 446) |
| | (144 219) | (330 014) | (376 446) |
| | 51.9% | 38.3% | 37.2% |
| | 51.9% | 31.3% | 37.2% |
| | 249 350 | 385 125 | 472 047 |
| | 249 350 | 470 014 | 472 047 |
| | 123 265 | 147 138 | 133 712 |
| | - | 84 888 | - |
| | (126 085) | (237 987) | (338 334) |
| | (126 085) | (322 875) | (338 334) |
| | 49.4% | 38.2% | 28.3% |
| | 49.4% | 31.3% | 28.3% |
| | 90 169 | 85 209 | 197 281 |
| | 90 169 | 85 209 | 197 281 |
| | 43 385 | 36 338 | 32 879 |
| | - | - | - |
| | (46 784) | (48 871) | (164 402) |
| | (46 784) | (48 871) | (164 402) |
| | 48.1% | 42.6% | 16.7% |
| | 48.1% | 42.6% | 16.7% |
| | 50 609 | 6 849 | 127 592 |
| | 50 609 | 10 019 | 127 592 |
| | 32 475 | 2 881 | 89 480 |
| | - | 3 170 | - |
| | (18 134) | (3 968) | (38 112) |
| | (18 134) | (7 138) | (38 112) |
| | 64.2% | 42.1% | 70.1% |
| | 64.2% | 28.8% | 70.1% |
| | 43 958 | 4 921 | 118 793 |
| | 43 958 | 4 921 | 126 793 |
| | 9 009 | 3 124 | 95 401 |
| | - | - | 8 000 |
| | (34 949) | (1 797) | (23 392) |
| | (34 949) | (1 797) | (31 392) |
| | 20.5% | 63.5% | 80.3% |
| | 20.5% | 63.5% | 75.2% |
| | - | - | - |
| | - | - | - |
| | 336 107 | 3 746 | 104 394 |
| | 323 721 | 3 719 | 98 501 |
| | - | - | - |
| | - | - | - |
| | 19 501 | - | 846 |
| | 22 213 | 7 730 | 825 |
| | 3 409 | 209 838 | - |
| | 20 886 | (215) | - |
| | - | 111 462 | 516 776 |
| | - | - | - |
| | - | - | - |

| EC123 Great Kei (L) | EC124 Amahlathi (L) | EC126 Ngqushwa (M) | EC129 Raymond Mhlaba (L) | |
|---------------------------|---------------------------|--------------------------|--------------------------------|-----------|
| 108 504 | | 220 383 | 144 560 | 507 542 |
| 87 584 | | 156 207 | 132 172 | 284 528 |
| 20 920 | | 64 176 | 12 388 | 223 014 |
| 197 607 | | 414 130 | 263 410 | 583 822 |
| 233 901 | | 414 130 | 263 410 | 583 822 |
| 108 504 | | 220 383 | 144 560 | 507 542 |
| 36 294 | | - | - | - |
| (89 103) | | (193 746) | (118 850) | (76 280) |
| (125 397) | | (193 746) | (118 850) | (76 280) |
| 54.9% | | 53.2% | 54.9% | 86.9% |
| 46.4% | | 53.2% | 54.9% | 86.9% |
| 178 245 | | 382 618 | 262 169 | 575 644 |
| 214 011 | | 382 618 | 262 169 | 575 644 |
| 87 584 | | 156 207 | 132 172 | 284 528 |
| 35 765 | | - | - | - |
| (90 661) | | (226 411) | (129 997) | (291 116) |
| (126 426) | | (226 411) | (129 997) | (291 116) |
| 49.1% | | 40.8% | 50.4% | 49.4% |
| 40.9% | | 40.8% | 50.4% | 49.4% |
| 132 968 | | 290 497 | 212 532 | 503 020 |
| 132 439 | | 290 497 | 212 532 | 503 020 |
| 61 670 | | 121 307 | 108 662 | 236 608 |
| (529) | | - | - | - |
| (71 298) | | (169 190) | (103 870) | (266 411) |
| (70 769) | | (169 190) | (103 870) | (266 411) |
| 46.4% | | 41.8% | 51.1% | 47.0% |
| 46.6% | | 41.8% | 51.1% | 47.0% |
| 61 416 | | 141 887 | 111 368 | 250 964 |
| 62 069 | | 141 887 | 111 368 | 250 964 |
| 31 648 | | 70 558 | 54 284 | 123 397 |
| 653 | | - | - | - |
| (29 768) | | (71 330) | (57 084) | (127 567) |
| (30 421) | | (71 330) | (57 084) | (127 567) |
| 51.5% | | 49.7% | 48.7% | 49.2% |
| 51.0% | | 49.7% | 48.7% | 49.2% |
| 45 277 | | 92 122 | 49 637 | 72 624 |
| 81 571 | | 92 122 | 49 637 | 72 624 |
| 25 914 | | 34 900 | 23 510 | 47 920 |
| 36 294 | | - | - | - |
| (19 363) | | (57 222) | (26 128) | (24 705) |
| (55 658) | | (57 222) | (26 128) | (24 705) |
| 57.2% | | 37.9% | 47.4% | 66.0% |
| 31.8% | | 37.9% | 47.4% | 66.0% |
| 23 914 | | 80 307 | 72 190 | 84 444 |
| 23 914 | | 80 307 | 72 190 | 92 444 |
| 27 595 | | 28 594 | 43 115 | 61 928 |
| - | | - | - | 8 000 |
| 3 681 | | (51 713) | (29 075) | (22 516) |
| 3 681 | | (51 713) | (29 075) | (30 516) |
| 115.4% | | 35.6% | 59.7% | 73.3% |
| 115.4% | | 35.6% | 59.7% | 67.0% |
| - | | - | - | - |
| - | | - | - | - |
| 87 933 | | 271 641 | 38 668 | 1 039 756 |
| 88 316 | | 252 705 | 42 763 | 1 023 054 |
| - | | - | - | - |
| - | | - | - | - |
| 20 597 | | 104 394 | 996 | 386 767 |
| 20 970 | | 117 661 | 1 598 | 407 462 |
| 47 444 | | 30 825 | 11 960 | - |
| (45 090) | | - | - | - |
| 49 717 | | 33 526 | - | - |
| - | | - | - | - |

| DC12 Amathole (H) | EC131 Inxuba Yethemba (L) | EC135 Intsika Yethu (L) | EC136 Emalahleni (EC) (L) | |
|-------------------------|---------------------------------|-------------------------------|---------------------------------|-----------|
| | 1 685 104 | 262 513 | 211 505 | 232 502 |
| | 802 787 | 289 610 | 190 569 | 202 934 |
| | 882 317 | (27 097) | 20 936 | 29 568 |
| | 2 541 029 | 535 359 | 417 984 | 421 789 |
| | 2 556 087 | 535 359 | 417 984 | 421 789 |
| | 1 685 104 | 262 513 | 211 505 | 232 502 |
| | 15 058 | - | - | - |
| | (855 925) | (272 846) | (206 479) | (189 288) |
| | (870 983) | (272 846) | (206 479) | (189 288) |
| | 66.3% | 49.0% | 50.6% | 55.1% |
| | 65.9% | 49.0% | 50.6% | 55.1% |
| | 2 682 579 | 523 963 | 433 577 | 451 567 |
| | 2 726 154 | 523 963 | 433 577 | 451 567 |
| | 802 787 | 289 610 | 190 569 | 202 934 |
| | 43 575 | - | - | - |
| | (1 879 792) | (234 354) | (243 009) | (248 633) |
| | (1 923 366) | (234 354) | (243 009) | (248 633) |
| | 29.9% | 55.3% | 44.0% | 44.9% |
| | 29.4% | 55.3% | 44.0% | 44.9% |
| | 2 149 424 | 492 229 | 303 139 | 276 950 |
| | 2 182 154 | 492 229 | 303 139 | 276 950 |
| | 534 945 | 233 071 | 150 958 | 141 848 |
| | 32 731 | - | - | - |
| | (1 614 479) | (259 159) | (152 181) | (135 102) |
| | (1 647 209) | (259 159) | (152 181) | (135 102) |
| | 24.9% | 47.4% | 49.8% | 51.2% |
| | 24.5% | 47.4% | 49.8% | 51.2% |
| | 870 424 | 133 696 | 185 033 | 119 219 |
| | 870 394 | 133 696 | 185 033 | 119 219 |
| | 205 074 | 69 011 | 93 919 | 72 566 |
| | (30) | - | - | - |
| | (665 350) | (64 685) | (91 115) | (46 653) |
| | (665 320) | (64 685) | (91 115) | (46 653) |
| | 23.6% | 51.6% | 50.8% | 60.9% |
| | 23.6% | 51.6% | 50.8% | 60.9% |
| | 533 155 | 31 734 | 130 438 | 174 617 |
| | 543 999 | 31 734 | 130 438 | 174 617 |
| | 267 842 | 56 539 | 39 611 | 61 086 |
| | 10 844 | - | - | - |
| | (265 313) | 24 805 | (90 828) | (113 531) |
| | (276 157) | 24 805 | (90 828) | (113 531) |
| | 50.2% | 178.2% | 30.4% | 35.0% |
| | 49.2% | 178.2% | 30.4% | 35.0% |
| | 490 378 | 37 728 | 108 039 | 108 237 |
| | 510 378 | 37 728 | 108 039 | 108 237 |
| | 396 761 | 22 003 | 61 998 | 70 114 |
| | 20 000 | - | - | - |
| | (93 617) | (15 725) | (46 041) | (38 123) |
| | (113 617) | (15 725) | (46 041) | (38 123) |
| | 80.9% | 58.3% | 57.4% | 64.8% |
| | 77.7% | 58.3% | 57.4% | 64.8% |
| | - | - | - | - |
| | - | - | - | - |
| | 2 880 601 | 392 873 | 84 417 | 163 596 |
| | 2 585 478 | 396 310 | 78 861 | 164 092 |
| | - | - | - | - |
| | - | - | - | - |
| | 421 480 | 845 885 | (24 640) | 8 922 |
| | 557 978 | 823 166 | (25 316) | 16 167 |
| | 227 978 | 5 707 | 66 092 | 0 |
| | (1 261 120) | 5 068 | (4) | - |
| | 72 319 | - | 44 608 | 155 906 |
| | - | - | - | - |

| EC137 Dr. Xuma (M) | A.B. | EC138 Sakhisizwe (L) | EC139 Enoch Mgijima (M) | DC13 Chris Hani (M) | |
|--------------------------|-----------|----------------------------|-------------------------------|---------------------------|-----------|
| | 235 129 | | 278 361 | 863 597 | 1 272 828 |
| | 182 309 | | 203 771 | 646 338 | 956 509 |
| | 52 819 | | 74 590 | 217 259 | 316 319 |
| | 379 938 | | 241 997 | 1 220 823 | 2 195 506 |
| | 379 938 | | 241 997 | 1 220 823 | 2 195 506 |
| | 235 129 | | 278 361 | 863 597 | 1 272 828 |
| | - | | - | - | - |
| | (144 809) | | 36 364 | (357 226) | (922 678) |
| | (144 809) | | 36 364 | (357 226) | (922 678) |
| | 61.9% | | 115.0% | 70.7% | 58.0% |
| | 61.9% | | 115.0% | 70.7% | 58.0% |
| | 395 921 | | 239 579 | 1 214 763 | 1 793 472 |
| | 395 921 | | 239 579 | 1 214 763 | 1 793 472 |
| | 182 309 | | 203 771 | 646 338 | 956 509 |
| | - | | - | - | - |
| | (213 611) | | (35 808) | (568 425) | (836 963) |
| | (213 611) | | (35 808) | (568 425) | (836 963) |
| | 46.0% | | 85.1% | 53.2% | 53.3% |
| | 46.0% | | 85.1% | 53.2% | 53.3% |
| | 269 517 | | 164 035 | 1 088 723 | 1 425 521 |
| | 269 517 | | 164 035 | 1 088 723 | 1 425 521 |
| | 109 737 | | 76 496 | 590 441 | 659 162 |
| | - | | - | - | - |
| | (159 781) | | (87 539) | (498 282) | (766 358) |
| | (159 781) | | (87 539) | (498 282) | (766 358) |
| | 40.7% | | 46.6% | 54.2% | 46.2% |
| | 40.7% | | 46.6% | 54.2% | 46.2% |
| | 138 110 | | 68 345 | 384 220 | 497 631 |
| | 138 110 | | 68 345 | 384 220 | 497 631 |
| | 65 431 | | 35 160 | 174 296 | 261 037 |
| | - | | - | - | - |
| | (72 678) | | (33 185) | (209 924) | (236 594) |
| | (72 678) | | (33 185) | (209 924) | (236 594) |
| | 47.4% | | 51.4% | 45.4% | 52.5% |
| | 47.4% | | 51.4% | 45.4% | 52.5% |
| | 126 403 | | 75 544 | 126 040 | 367 951 |
| | 126 403 | | 75 544 | 126 040 | 367 951 |
| | 72 572 | | 127 275 | 55 898 | 297 346 |
| | - | | - | - | - |
| | (53 831) | | 51 731 | (70 143) | (70 605) |
| | (53 831) | | 51 731 | (70 143) | (70 605) |
| | 57.4% | | 168.5% | 44.3% | 80.8% |
| | 57.4% | | 168.5% | 44.3% | 80.8% |
| | 90 300 | | 75 856 | 104 616 | 453 320 |
| | 90 300 | | 75 856 | 104 616 | 453 320 |
| | 81 277 | | 39 471 | 28 451 | 353 006 |
| | - | | - | - | - |
| | (9 023) | | (36 385) | (76 165) | (100 314) |
| | (9 023) | | (36 385) | (76 165) | (100 314) |
| | 90.0% | | 52.0% | 27.2% | 77.9% |
| | 90.0% | | 52.0% | 27.2% | 77.9% |
| | - | | - | - | - |
| | - | | - | - | - |
| | 39 457 | | 219 642 | 1 993 553 | 1 759 619 |
| | 41 047 | | 213 019 | 1 924 317 | 1 631 307 |
| | - | | - | - | - |
| | - | | - | - | - |
| | 6 303 | | 23 | 1 973 362 | 42 584 |
| | 3 697 | | 95 | 1 907 238 | 11 181 |
| | 94 396 | | 21 000 | 53 609 | 110 222 |
| | 3 199 | | 110 733 | 69 996 | 18 010 |
| | 35 070 | | 37 757 | 141 938 | 143 471 |
| | - | | - | - | - |

| EC141 Elundini (L) | EC142 Senqu (M) | EC145 Walter Sisulu (L) | DC14 Joe Gqabi (H) | |
|--------------------------|-----------------------|-------------------------------|--------------------------|-----------|
| | 270 406 | 540 029 | 284 767 | 631 684 |
| | 210 752 | 210 946 | 257 828 | 383 914 |
| | 59 653 | 329 084 | 26 938 | 247 770 |
| | | | | |
| | 527 270 | 500 694 | 529 992 | 1 226 661 |
| | 527 270 | 500 694 | 529 992 | 1 237 357 |
| | 270 406 | 540 029 | 284 767 | 631 684 |
| | - | - | - | 10 696 |
| | (256 864) | 39 336 | (245 226) | (594 977) |
| | (256 864) | 39 336 | (245 226) | (605 673) |
| | 51.3% | 107.9% | 53.7% | 51.5% |
| | 51.3% | 107.9% | 53.7% | 51.1% |
| | | | | |
| | 527 269 | 559 736 | 564 862 | 1 189 518 |
| | 527 269 | 559 736 | 564 862 | 1 200 214 |
| | 210 752 | 210 946 | 257 828 | 383 914 |
| | - | - | - | 10 696 |
| | (316 517) | (348 790) | (307 034) | (805 604) |
| | (316 517) | (348 790) | (307 034) | (816 300) |
| | 40.0% | 37.7% | 45.6% | 32.3% |
| | 40.0% | 37.7% | 45.6% | 32.0% |
| | | | | |
| | 466 930 | 423 745 | 524 943 | 915 855 |
| | 466 930 | 423 745 | 524 943 | 910 067 |
| | 177 311 | 156 824 | 239 401 | 285 028 |
| | - | - | - | (5 788) |
| | (289 619) | (266 922) | (285 541) | (630 827) |
| | (289 619) | (266 922) | (285 541) | (625 039) |
| | 38.0% | 37.0% | 45.6% | 31.1% |
| | 38.0% | 37.0% | 45.6% | 31.3% |
| | | | | |
| | 191 605 | 169 361 | 155 727 | 303 234 |
| | 191 605 | 169 361 | 155 727 | 303 234 |
| | 84 584 | 74 968 | 73 891 | 130 666 |
| | - | - | - | 0 |
| | (107 021) | (94 393) | (81 835) | (172 568) |
| | (107 021) | (94 393) | (81 835) | (172 568) |
| | 44.1% | 44.3% | 47.4% | 43.1% |
| | 44.1% | 44.3% | 47.4% | 43.1% |
| | | | | |
| | 60 339 | 135 991 | 39 920 | 273 663 |
| | 60 339 | 135 991 | 39 920 | 290 147 |
| | 33 441 | 54 122 | 18 427 | 98 886 |
| | - | - | - | 16 483 |
| | (26 898) | (81 869) | (21 493) | (174 777) |
| | (26 898) | (81 869) | (21 493) | (191 261) |
| | 55.4% | 39.8% | 46.2% | 36.1% |
| | 55.4% | 39.8% | 46.2% | 34.1% |
| | | | | |
| | 57 412 | 50 990 | 44 233 | 343 640 |
| | 57 412 | 50 990 | 44 233 | 343 640 |
| | 34 023 | 20 139 | 25 314 | 141 737 |
| | - | - | - | - |
| | (23 389) | (30 851) | (18 919) | (201 903) |
| | (23 389) | (30 851) | (18 919) | (201 903) |
| | 59.3% | 39.5% | 57.2% | 41.2% |
| | 59.3% | 39.5% | 57.2% | 41.2% |
| | | | | |
| | - | - | - | - |
| | - | - | - | - |
| | 178 572 | 155 103 | 9 021 | 2 032 735 |
| | 144 603 | 151 281 | 422 856 | 1 949 655 |
| | - | - | - | - |
| | - | - | - | - |
| | 24 405 | 14 182 | 859 051 | 12 442 |
| | 15 171 | 20 085 | 850 920 | 38 213 |
| | | | | |
| | 51 913 | 359 428 | 122 764 | 3 339 |
| | 16 763 | - | (3 910) | (562 520) |
| | | | | |
| | 44 513 | 434 758 | 26 449 | 199 853 |
| | 5 725 | 4 499 | - | 4 372 |

| EC153 Nguza Hills (L) | EC154 Port Johns (M) | St | EC155 Nyandeni (L) | EC156 Mhlonito (L) | |
|-----------------------------|----------------------------|----|--------------------------|--------------------------|-----------|
| | 383 494 | | 151 276 | 478 899 | 354 614 |
| | 311 213 | | 95 493 | 302 532 | 411 591 |
| | 72 281 | | 55 783 | 176 367 | (56 977) |
| | 590 526 | | 527 283 | 655 658 | 486 108 |
| | 595 779 | | 527 283 | 655 658 | 486 108 |
| | 383 494 | | 151 276 | 478 899 | 354 614 |
| | 5 252 | | - | - | - |
| | (207 033) | | (376 008) | (176 760) | (131 494) |
| | (212 285) | | (376 008) | (176 760) | (131 494) |
| | 64.9% | | 28.7% | 73.0% | 72.9% |
| | 64.4% | | 28.7% | 73.0% | 72.9% |
| | 689 732 | | 519 116 | 733 369 | 537 982 |
| | 694 985 | | 519 116 | 733 369 | 537 982 |
| | 311 213 | | 95 493 | 302 532 | 411 591 |
| | 5 252 | | - | - | - |
| | (378 519) | | (423 623) | (430 837) | (126 391) |
| | (383 772) | | (423 623) | (430 837) | (126 391) |
| | 45.1% | | 18.4% | 41.3% | 76.5% |
| | 44.8% | | 18.4% | 41.3% | 76.5% |
| | 552 377 | | 375 405 | 552 843 | 408 157 |
| | 557 039 | | 375 405 | 552 843 | 408 157 |
| | 245 247 | | 131 979 | 231 549 | 206 433 |
| | 4 661 | | - | - | - |
| | (307 131) | | (243 426) | (321 294) | (201 724) |
| | (311 792) | | (243 426) | (321 294) | (201 724) |
| | 44.4% | | 35.2% | 41.9% | 50.6% |
| | 44.0% | | 35.2% | 41.9% | 50.6% |
| | 212 381 | | 155 436 | 225 794 | 158 601 |
| | 212 381 | | 155 436 | 225 794 | 158 601 |
| | 98 533 | | 72 445 | 111 697 | 62 429 |
| | - | | - | - | - |
| | (113 848) | | (82 990) | (114 097) | (96 172) |
| | (113 848) | | (82 990) | (114 097) | (96 172) |
| | 46.4% | | 46.6% | 49.5% | 39.4% |
| | 46.4% | | 46.6% | 49.5% | 39.4% |
| | 137 355 | | 143 710 | 180 526 | 129 825 |
| | 137 946 | | 143 710 | 180 526 | 129 825 |
| | 65 966 | | (36 486) | 70 983 | 205 157 |
| | 591 | | - | - | - |
| | (71 389) | | (180 197) | (109 543) | 75 332 |
| | (71 980) | | (180 197) | (109 543) | 75 332 |
| | 48.0% | | (25.4%) | 39.3% | 158.0% |
| | 47.8% | | (25.4%) | 39.3% | 158.0% |
| | 83 764 | | 87 013 | 174 665 | 103 096 |
| | 83 764 | | 87 013 | 180 665 | 103 096 |
| | 48 529 | | 31 814 | 72 057 | 64 062 |
| | - | | - | 6 000 | - |
| | (35 235) | | (55 199) | (102 608) | (39 034) |
| | (35 235) | | (55 199) | (108 608) | (39 034) |
| | 57.9% | | 36.6% | 41.3% | 62.1% |
| | 57.9% | | 36.6% | 39.9% | 62.1% |
| | - | | - | - | - |
| | - | | - | - | - |
| | 140 724 | | 90 984 | 72 244 | 173 569 |
| | 138 815 | | 92 343 | 75 715 | 186 186 |
| | - | | - | - | - |
| | - | | - | - | - |
| | 2 969 | | 5 019 | 2 744 | (378) |
| | 5 891 | | 6 792 | 2 216 | 111 |
| | 334 981 | | 172 407 | 336 893 | 124 982 |
| | 474 372 | | 154 867 | 458 667 | 71 601 |
| | 234 625 | | - | 162 031 | 108 718 |
| | - | | - | - | - |

| EC157 King Dalinyebo (H) | Sabata | DC15 O Tambo (H) | R | EC441 Matatiele (M) | EC442 Umzimvubu (M) |
|--------------------------------|-------------|------------------------|-------------|---------------------------|---------------------------|
| | 1 213 145 | | 1 627 682 | 473 309 | 393 881 |
| | 1 005 067 | | 1 394 664 | 359 527 | 273 452 |
| | 208 079 | | 233 018 | 113 782 | 120 429 |
| | 2 124 126 | | 3 262 574 | 757 975 | 625 939 |
| | 2 136 831 | | 3 285 574 | 775 360 | 628 850 |
| | 1 213 145 | | 1 627 682 | 473 309 | 393 881 |
| | 12 704 | | 23 000 | 17 386 | 2 911 |
| | (910 981) | | (1 634 892) | (284 666) | (232 059) |
| | (923 685) | | (1 657 892) | (302 052) | (234 969) |
| | 57.1% | | 49.9% | 62.4% | 62.9% |
| | 56.8% | | 49.5% | 61.0% | 62.6% |
| | 2 243 384 | | 3 190 231 | 757 989 | 667 826 |
| | 2 256 089 | | 3 220 231 | 775 374 | 671 935 |
| | 1 005 067 | | 1 394 664 | 359 527 | 273 452 |
| | 12 704 | | 30 000 | 17 386 | 4 110 |
| | (1 238 318) | | (1 795 567) | (398 462) | (394 374) |
| | (1 251 022) | | (1 825 567) | (415 848) | (398 484) |
| | 44.8% | | 43.7% | 47.4% | 40.9% |
| | 44.5% | | 43.3% | 46.4% | 40.7% |
| | 2 043 877 | | 1 820 694 | 594 624 | 452 823 |
| | 2 043 877 | | 1 827 694 | 594 624 | 518 360 |
| | 894 515 | | 922 163 | 280 872 | 206 547 |
| | - | | 7 000 | - | 65 538 |
| | (1 149 362) | | (898 531) | (313 752) | (246 275) |
| | (1 149 362) | | (905 531) | (313 752) | (311 813) |
| | 43.8% | | 50.6% | 47.2% | 45.6% |
| | 43.8% | | 50.5% | 47.2% | 39.8% |
| | 711 334 | | 877 010 | 211 366 | 131 569 |
| | 711 393 | | 877 010 | 211 366 | 131 569 |
| | 344 267 | | 387 529 | 99 724 | 59 452 |
| | 60 | | - | - | - |
| | (367 067) | | (489 482) | (111 642) | (72 117) |
| | (367 126) | | (489 482) | (111 642) | (72 117) |
| | 48.4% | | 44.2% | 47.2% | 45.2% |
| | 48.4% | | 44.2% | 47.2% | 45.2% |
| | 199 507 | | 1 369 537 | 163 365 | 215 003 |
| | 212 211 | | 1 392 537 | 180 751 | 153 575 |
| | 110 552 | | 472 501 | 78 655 | 66 905 |
| | 12 704 | | 23 000 | 17 386 | (61 428) |
| | (88 956) | | (897 036) | (84 710) | (148 098) |
| | (101 660) | | (920 036) | (102 096) | (86 670) |
| | 55.4% | | 34.5% | 48.1% | 31.1% |
| | 52.1% | | 33.9% | 43.5% | 43.6% |
| | 167 299 | | 1 108 553 | 110 553 | 103 487 |
| | 175 299 | | 1 138 553 | 110 553 | 103 487 |
| | 112 415 | | - | 66 415 | 45 759 |
| | 8 000 | | 30 000 | - | - |
| | (54 884) | | (1 108 553) | (44 138) | (57 728) |
| | (62 884) | | (1 138 553) | (44 138) | (57 728) |
| | 67.2% | | .0% | 60.1% | 44.2% |
| | 64.1% | | .0% | 60.1% | 44.2% |
| | - | | - | - | - |
| | - | | - | - | - |
| | 1 320 253 | | 794 390 | 294 996 | 115 725 |
| | 1 461 040 | | 759 524 | 289 388 | 111 988 |
| | - | | - | - | - |
| | - | | - | - | - |
| | 103 383 | | 35 756 | 8 | 1 070 |
| | 82 443 | | 101 140 | - | 2 551 |
| | 55 681 | | 529 011 | 262 801 | 120 964 |
| | (71 975) | | 1 028 304 | 501 944 | 149 194 |
| | 38 400 | | - | 327 703 | 100 628 |
| | - | | - | - | - |

| EC443 Winnie Madikizela-Mandela (M) | EC444 Ntabankulu (L) | DC44 Alfred Nzo (M) | |
|---|----------------------------|---------------------------|-----------|
| | 444 256 | 177 995 | 1 032 953 |
| | 296 844 | 149 182 | 763 879 |
| | 147 412 | 28 813 | 269 074 |
| | | | |
| | 699 878 | 390 263 | 1 731 129 |
| | 699 878 | 390 263 | 1 731 129 |
| | 444 256 | 177 995 | 1 032 953 |
| | - | - | - |
| | (255 622) | (212 268) | (698 176) |
| | (255 622) | (212 268) | (698 176) |
| | 63.5% | 45.6% | 59.7% |
| | 63.5% | 45.6% | 59.7% |
| | | | |
| | 695 344 | 351 648 | 1 644 317 |
| | 695 344 | 351 648 | 1 644 317 |
| | 296 844 | 149 182 | 763 879 |
| | - | - | - |
| | (398 500) | (202 466) | (880 438) |
| | (398 500) | (202 466) | (880 438) |
| | 42.7% | 42.4% | 46.5% |
| | 42.7% | 42.4% | 46.5% |
| | | | |
| | 529 471 | 283 378 | 1 051 848 |
| | 529 471 | 283 378 | 1 051 848 |
| | 238 506 | 121 587 | 454 907 |
| | - | - | - |
| | (290 965) | (161 791) | (596 941) |
| | (290 965) | (161 791) | (596 941) |
| | 45.0% | 42.9% | 43.2% |
| | 45.0% | 42.9% | 43.2% |
| | | | |
| | 179 393 | 126 613 | 386 556 |
| | 179 393 | 126 613 | 386 556 |
| | 79 793 | 62 117 | 184 198 |
| | - | - | - |
| | (99 600) | (64 496) | (202 357) |
| | (99 600) | (64 496) | (202 357) |
| | 44.5% | 49.1% | 47.7% |
| | 44.5% | 49.1% | 47.7% |
| | | | |
| | 165 872 | 68 270 | 592 469 |
| | 165 872 | 68 270 | 592 469 |
| | 58 337 | 27 595 | 308 973 |
| | - | - | - |
| | (107 535) | (40 675) | (283 497) |
| | (107 535) | (40 675) | (283 497) |
| | 35.2% | 40.4% | 52.1% |
| | 35.2% | 40.4% | 52.1% |
| | | | |
| | 94 264 | 80 963 | 550 767 |
| | 94 264 | 80 963 | 550 767 |
| | 47 208 | 14 825 | 303 485 |
| | - | - | - |
| | (47 056) | (66 138) | (247 282) |
| | (47 056) | (66 138) | (247 282) |
| | 50.1% | 18.3% | 55.1% |
| | 50.1% | 18.3% | 55.1% |
| | - | - | - |
| | - | - | - |
| | 142 032 | 64 717 | 200 999 |
| | 145 172 | 63 260 | 199 516 |
| | - | - | - |
| | - | - | - |
| | 24 | 19 | 10 095 |
| | 70 | (1) | 15 061 |
| | | | |
| | 409 706 | 24 912 | 1 932 673 |
| | 540 242 | 0 | 950 729 |
| | 624 863 | 37 482 | - |
| | - | - | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | | | |
|---|------------------------|---------------------------|--------------------------|--------------------------|------------------------|-----------------------------|-------------|
| | MAN Mangaung (H) | FS161 Letsemeng (M) | FS162 Kopanong (M) | FS163 Mohokare (L) | DC16 Xhariep (L) | FS181 Masilonyana (L) | |
| R thousands | | | | | | | |
| Surplus / (Deficit): | | | | | | | |
| Total actual revenue YTD | 6 210 020 | 141 671 | | 100 336 | 24 283 | 38 642 | (1 469 744) |
| Total actual expenditure YTD | 8 980 869 | 31 506 | | 108 493 | 46 028 | 46 695 | (1 651 697) |
| Actual Surplus YTD | (2 770 849) | 110 166 | | (8 157) | (21 745) | (8 052) | 181 952 |
| Revenue: | | | | | | | |
| Total Main Budget | 12 984 574 | 289 850 | | 528 309 | 308 155 | 70 310 | 516 200 |
| Total Adjusted Budget | 12 984 574 | 289 850 | | 528 309 | 308 155 | 70 310 | 516 200 |
| Total Actual YTD | 6 210 020 | 141 671 | | 100 336 | 24 283 | 38 642 | (1 469 744) |
| Adjustment of Total Revenue Budget | - | - | | - | - | - | - |
| Undercollection of Revenue against Main Budget | (6 774 554) | (148 178) | | (427 974) | (283 872) | (31 668) | (1 985 944) |
| Undercollection of Revenue against Adjusted Budget | (6 774 554) | (148 178) | | (427 974) | (283 872) | (31 668) | (1 985 944) |
| Actual Revenue YTD as percentage of Main Budget | 47.8% | 48.9% | | 19.0% | 7.9% | 55.0% | (284.7%) |
| Actual Revenue YTD as percentage of Adjusted Budget | 47.8% | 48.9% | | 19.0% | 7.9% | 55.0% | (284.7%) |
| Expenditure: | | | | | | | |
| Total Main Budget | 12 618 874 | 280 457 | | 615 934 | 304 225 | 70 093 | 527 582 |
| Total Adjusted Budget | 12 618 874 | 280 457 | | 615 934 | 304 225 | 128 109 | 527 582 |
| Total Actual YTD | 8 980 869 | 31 506 | | 108 493 | 46 028 | 46 695 | (1 651 697) |
| Adjustment of Total Expenditure Budget | - | - | | - | - | 58 016 | - |
| Underspending against Main Budget | (3 638 005) | (248 951) | | (507 441) | (258 197) | (23 398) | (2 179 279) |
| Underspending against Adjusted Budget | (3 638 005) | (248 951) | | (507 441) | (258 197) | (81 414) | (2 179 279) |
| Actual Expenditure YTD as percentage of Main Budget | 71.2% | 11.2% | | 17.6% | 15.1% | 66.6% | (313.1%) |
| Actual Expenditure YTD as percentage of Adjusted Budget | 71.2% | 11.2% | | 17.6% | 15.1% | 36.4% | (313.1%) |
| Operating Expenditure: | | | | | | | |
| Main Budget | 11 274 887 | 240 412 | | 565 555 | 256 003 | 66 179 | 449 852 |
| Adjusted Budget | 11 274 887 | 240 412 | | 565 555 | 256 003 | 124 195 | 449 852 |
| Actual YTD | 8 573 805 | 29 247 | | 98 814 | 46 028 | 46 600 | 18 466 |
| Adjustment of Operating Expenditure Budget | - | - | | - | - | 58 016 | - |
| Underspending against Main Budget | (2 701 082) | (211 165) | | (466 741) | (209 975) | (19 579) | (431 386) |
| Underspending against Adjusted Budget | (2 701 082) | (211 165) | | (466 741) | (209 975) | (77 595) | (431 386) |
| Actual Expenditure YTD as percentage of Main Budget | 76.0% | 12.2% | | 17.5% | 18.0% | 70.4% | 4.1% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 76.0% | 12.2% | | 17.5% | 18.0% | 37.5% | 4.1% |
| Personnel Expenditure: | | | | | | | |
| Main Budget | 2 739 386 | 89 828 | | 176 754 | 100 680 | 57 531 | 181 302 |
| Adjusted Budget | 2 739 386 | 89 828 | | 176 754 | 100 680 | 57 531 | 181 302 |
| Actual YTD | 1 409 231 | 3 | | 60 536 | 25 269 | 28 862 | 16 |
| Adjustment of Personnel Expenditure Budget | - | - | | - | - | - | - |
| Underspending against Main Budget | (1 330 155) | (89 825) | | (116 217) | (75 411) | (28 669) | (181 285) |
| Underspending against Adjusted Budget | (1 330 155) | (89 825) | | (116 217) | (75 411) | (28 669) | (181 285) |
| Actual Expenditure YTD as percentage of Main Budget | 51.4% | .0% | | 34.2% | 25.1% | 50.2% | .0% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 51.4% | .0% | | 34.2% | 25.1% | 50.2% | .0% |
| Capital Expenditure: | | | | | | | |
| Main Budget | 1 343 987 | 40 044 | | 50 378 | 48 222 | 3 914 | 77 731 |
| Adjusted Budget | 1 343 987 | 40 044 | | 50 378 | 48 222 | 3 914 | 77 731 |
| Actual YTD | 407 064 | 2 259 | | 9 678 | 0 | 95 | (1 670 162) |
| Adjustment of Capital Expenditure Budget | - | - | | - | - | - | - |
| Underspending against Main Budget | (936 924) | (37 786) | | (40 700) | (48 222) | (3 819) | (1 747 893) |
| Underspending against Adjusted Budget | (936 924) | (37 786) | | (40 700) | (48 222) | (3 819) | (1 747 893) |
| Actual Expenditure YTD as percentage of Main Budget | 30.3% | 5.6% | | 19.2% | .0% | 2.4% | (2 148.7%) |
| Actual Expenditure YTD as percentage of Adjusted Budget | 30.3% | 5.6% | | 19.2% | .0% | 2.4% | (2 148.7%) |
| Conditional Grants: | | | | | | | |
| Main Budget | 602 880 | 49 192 | | 55 671 | 54 865 | 9 327 | 47 068 |
| Adjusted Budget | 602 880 | 49 192 | | 55 671 | 54 865 | 9 327 | 47 068 |
| Actual YTD | 134 214 | - | | 3 930 | - | 6 000 | 45 950 |
| Adjustment of Conditional Grants | - | - | | - | - | - | - |
| Underspending against Main Budget | (468 666) | (49 192) | | (51 741) | (54 865) | (3 327) | (1 118) |
| Underspending against Adjusted Budget | (468 666) | (49 192) | | (51 741) | (54 865) | (3 327) | (1 118) |
| Actual Expenditure as percentage of Main Budget | 22.3% | .0% | | 7.1% | .0% | 64.3% | 97.6% |
| Actual Expenditure as percentage of Adjusted Budget | 22.3% | .0% | | 7.1% | .0% | 64.3% | 97.6% |
| Debtors: | | | | | | | |
| 4th Quarter | - | - | | - | - | - | - |
| 3rd Quarter | - | - | | - | - | - | - |
| 2nd Quarter | 10 751 811 | 573 467 | | 999 179 | - | 15 066 | 2 055 483 |
| 1st Quarter | 10 011 095 | 547 728 | | 953 740 | - | 14 941 | 1 982 274 |
| Creditors: | | | | | | | |
| 4th Quarter | - | - | | - | - | - | - |
| 3rd Quarter | - | - | | - | - | - | - |
| 2nd Quarter | 350 332 | 345 656 | | 484 534 | - | 16 654 | 429 830 |
| 1st Quarter | 393 158 | 337 482 | | 427 690 | 206 848 | 16 854 | 407 077 |
| Cash: | | | | | | | |
| Main budget Opening balance | 494 861 | 198 | | - | 34 074 | - | 555 596 |
| Actual Closing balance | (322 196) | - | | - | 2 236 | 90 430 | 35 924 |
| Investments | | | | | | | |
| | - | 5 427 | | 15 469 | - | 36 911 | 15 824 |
| Borrowing | | | | | | | |
| | 102 492 | - | | - | - | - | - |

| FS182 Tokologo (L) | FS183 Tswelopele (M) | FS184 Matjhabeng (H) | FS185 Nala (M) | DC18 Lejweleputswa (L) | FS191 Setsoto (M) | FS192 Dihlabeng (M) | FS193 Nketoana (M) | FS194 Maluti-a-Phofung (H) |
|--------------------------|----------------------------|----------------------------|----------------------|------------------------------|-------------------------|---------------------------|--------------------------|----------------------------------|
| 149 394 | 182 898 | 2 194 391 | 439 104 | 118 523 | 576 168 | 698 924 | 363 773 | 1 182 840 |
| 163 980 | 177 710 | 1 000 689 | 367 106 | 82 846 | 600 179 | 868 322 | 451 066 | 1 396 236 |
| (14 586) | 5 188 | 1 193 703 | 71 998 | 35 677 | (24 011) | (169 398) | (87 293) | (213 396) |
| 349 360 | 374 061 | 4 676 853 | 602 977 | 170 191 | 1 048 974 | 1 309 660 | 768 537 | 2 453 928 |
| 349 360 | 374 061 | 4 676 853 | 602 977 | 170 191 | 1 048 974 | 1 309 660 | 768 537 | 2 453 928 |
| 149 394 | 182 898 | 2 194 391 | 439 104 | 118 523 | 576 168 | 698 924 | 363 773 | 1 182 840 |
| - | - | - | - | - | - | - | - | - |
| (199 966) | (191 163) | (2 482 462) | (163 873) | (51 668) | (472 806) | (610 735) | (404 764) | (1 271 088) |
| (199 966) | (191 163) | (2 482 462) | (163 873) | (51 668) | (472 806) | (610 735) | (404 764) | (1 271 088) |
| 42.8% | 48.9% | 46.9% | 72.8% | 69.6% | 54.9% | 53.4% | 47.3% | 48.2% |
| 42.8% | 48.9% | 46.9% | 72.8% | 69.6% | 54.9% | 53.4% | 47.3% | 48.2% |
| 379 723 | 321 935 | 4 663 684 | 827 096 | 191 380 | 1 230 269 | 1 314 492 | 912 095 | 2 955 051 |
| 379 723 | 321 935 | 4 663 684 | 827 096 | 191 380 | 1 230 269 | 1 314 492 | 912 095 | 2 955 051 |
| 163 980 | 177 710 | 1 000 689 | 367 106 | 82 846 | 600 179 | 868 322 | 451 066 | 1 396 236 |
| - | - | - | - | - | - | - | - | - |
| (215 742) | (144 225) | (3 662 996) | (459 990) | (108 533) | (630 090) | (446 170) | (461 029) | (1 558 815) |
| (215 742) | (144 225) | (3 662 996) | (459 990) | (108 533) | (630 090) | (446 170) | (461 029) | (1 558 815) |
| 43.2% | 55.2% | 21.5% | 44.4% | 43.3% | 48.8% | 66.1% | 49.5% | 47.2% |
| 43.2% | 55.2% | 21.5% | 44.4% | 43.3% | 48.8% | 66.1% | 49.5% | 47.2% |
| 337 643 | 280 734 | 4 523 421 | 769 613 | 190 930 | 942 674 | 1 168 243 | 699 254 | 2 638 370 |
| 337 643 | 280 734 | 4 523 421 | 769 613 | 190 930 | 942 674 | 1 168 243 | 699 254 | 2 638 370 |
| 147 831 | 156 545 | 903 033 | 340 204 | 82 816 | 488 934 | 796 876 | 402 701 | 1 289 000 |
| - | - | - | - | - | - | - | - | - |
| (189 812) | (124 189) | (3 620 388) | (429 409) | (108 113) | (453 740) | (371 367) | (296 553) | (1 349 369) |
| (189 812) | (124 189) | (3 620 388) | (429 409) | (108 113) | (453 740) | (371 367) | (296 553) | (1 349 369) |
| 43.8% | 55.8% | 20.0% | 44.2% | 43.4% | 51.9% | 68.2% | 57.6% | 48.9% |
| 43.8% | 55.8% | 20.0% | 44.2% | 43.4% | 51.9% | 68.2% | 57.6% | 48.9% |
| 65 581 | 111 059 | 1 094 577 | 239 831 | 154 013 | 300 484 | 389 251 | 206 055 | 759 084 |
| 65 581 | 111 059 | 1 094 577 | 239 831 | 154 013 | 300 484 | 389 251 | 206 055 | 759 084 |
| 30 588 | 58 169 | 530 822 | 117 305 | 71 156 | 139 750 | 189 742 | 105 558 | 389 991 |
| - | - | - | - | - | - | - | - | - |
| (34 993) | (52 889) | (563 755) | (122 526) | (82 858) | (160 733) | (199 509) | (100 496) | (369 092) |
| (34 993) | (52 889) | (563 755) | (122 526) | (82 858) | (160 733) | (199 509) | (100 496) | (369 092) |
| 46.6% | 52.4% | 48.5% | 48.9% | 46.2% | 46.5% | 48.7% | 51.2% | 51.4% |
| 46.6% | 52.4% | 48.5% | 48.9% | 46.2% | 46.5% | 48.7% | 51.2% | 51.4% |
| 42 080 | 41 201 | 140 263 | 57 484 | 450 | 287 595 | 146 249 | 212 841 | 316 681 |
| 42 080 | 41 201 | 140 263 | 57 484 | 450 | 287 595 | 146 249 | 212 841 | 316 681 |
| 16 150 | 21 165 | 97 656 | 26 902 | 30 | 111 246 | 71 446 | 48 365 | 107 236 |
| - | - | - | - | - | - | - | - | - |
| (25 930) | (20 036) | (42 607) | (30 582) | (420) | (176 349) | (74 803) | (164 476) | (209 445) |
| (25 930) | (20 036) | (42 607) | (30 582) | (420) | (176 349) | (74 803) | (164 476) | (209 445) |
| 38.4% | 51.4% | 69.6% | 46.8% | 6.7% | 38.7% | 48.9% | 22.7% | 33.9% |
| 38.4% | 51.4% | 69.6% | 46.8% | 6.7% | 38.7% | 48.9% | 22.7% | 33.9% |
| 47 299 | 41 480 | 152 988 | 71 901 | 5 089 | 263 765 | 64 226 | 47 526 | 297 377 |
| 47 299 | 41 480 | 152 988 | 71 901 | 5 089 | 263 765 | 64 226 | 47 526 | 297 377 |
| 72 864 | 23 685 | 69 067 | 28 426 | 351 | 126 471 | - | 5 391 | 29 714 |
| - | - | - | - | - | - | - | - | - |
| 25 565 | (17 795) | (83 921) | (43 475) | (4 738) | (137 294) | (64 226) | (42 135) | (267 663) |
| 25 565 | (17 795) | (83 921) | (43 475) | (4 738) | (137 294) | (64 226) | (42 135) | (267 663) |
| 154.1% | 57.1% | 45.1% | 39.5% | 6.9% | 47.9% | 0% | 11.3% | 10.0% |
| 154.1% | 57.1% | 45.1% | 39.5% | 6.9% | 47.9% | 0% | 11.3% | 10.0% |
| 682 408 | 206 302 | 9 509 652 | 1 020 084 | 31 019 | 761 417 | 1 955 837 | 1 541 185 | 3 158 494 |
| 653 827 | 213 607 | 9 084 554 | 968 436 | 31 019 | 729 172 | 1 887 225 | 1 569 326 | 3 043 393 |
| - | - | - | - | - | - | - | - | - |
| 265 258 | 230 693 | 18 718 700 | 1 414 966 | - | 13 513 | 1 567 105 | 1 018 764 | 9 333 149 |
| 283 171 | 219 753 | 18 178 614 | 1 357 107 | 1 093 | 17 528 | 1 526 414 | 966 861 | 8 845 140 |
| - | - | - | - | - | - | - | - | - |
| 1 279 | 75 269 | - | - | 46 608 | 93 197 | (11 273) | (33 020) | 41 833 |
| 24 572 | 13 199 | 23 578 | - | 27 418 | 42 869 | 34 610 | 5 304 | 90 905 |
| 56 816 | - | 110 305 | 211 | 26 800 | 139 746 | - | 841 | 240 545 |
| - | - | - | - | - | 11 243 | - | 5 402 | - |

| FS195 Phumelela (L) | FS196 Mantsopa (M) | DC19 Thabo Mofutsanyana (L) | FS201 Moghaka (H) | FS203 Ngwathe (M) | FS204 Metsimaholo (H) | FS205 Mafube (M) | DC20 Fezile Dabi (L) |
|---------------------------|--------------------------|-----------------------------------|-------------------------|-------------------------|-----------------------------|------------------------|----------------------------|
| 98 063 | 212 469 | 106 927 | 737 011 | 595 731 | 1 059 804 | 233 844 | 173 232 |
| 88 392 | 102 873 | 86 236 | 616 686 | 702 753 | 929 013 | 73 281 | 95 687 |
| 9 672 | 109 596 | 20 691 | 120 325 | (107 021) | 130 791 | 160 564 | 77 545 |
| 291 648 | 458 182 | 201 433 | 1 524 973 | 2 146 978 | 2 275 211 | 411 303 | 212 931 |
| 291 648 | 458 182 | 201 433 | 1 524 973 | 2 146 978 | 2 276 941 | 411 303 | 212 931 |
| 98 063 | 212 469 | 106 927 | 737 011 | 595 731 | 1 059 804 | 233 844 | 173 232 |
| - | - | - | - | - | 1 730 | - | - |
| (193 585) | (245 713) | (94 507) | (787 962) | (1 551 247) | (1 215 407) | (177 459) | (39 699) |
| (193 585) | (245 713) | (94 507) | (787 962) | (1 551 247) | (1 217 137) | (177 459) | (39 699) |
| 33.6% | 46.4% | 53.1% | 48.3% | 27.7% | 46.6% | 56.9% | 81.4% |
| 33.6% | 46.4% | 53.1% | 48.3% | 27.7% | 46.5% | 56.9% | 81.4% |
| 291 259 | 527 871 | 191 563 | 1 481 856 | 1 557 711 | 2 095 142 | 380 441 | 211 764 |
| 291 259 | 527 871 | 191 563 | 1 481 856 | 1 557 711 | 2 096 872 | 380 441 | 211 764 |
| 88 392 | 102 873 | 86 236 | 616 686 | 702 753 | 929 013 | 73 281 | 95 687 |
| - | - | - | - | - | 1 730 | - | - |
| (202 867) | (424 999) | (105 328) | (865 170) | (854 958) | (1 166 129) | (307 161) | (116 077) |
| (202 867) | (424 999) | (105 328) | (865 170) | (854 958) | (1 167 859) | (307 161) | (116 077) |
| 30.3% | 19.5% | 45.0% | 41.6% | 45.1% | 44.3% | 19.3% | 45.2% |
| 30.3% | 19.5% | 45.0% | 41.6% | 45.1% | 44.3% | 19.3% | 45.2% |
| 247 146 | 493 061 | 181 643 | 1 386 834 | 1 386 503 | 1 931 935 | 341 198 | 207 764 |
| 247 146 | 493 061 | 181 643 | 1 386 834 | 1 386 503 | 1 931 935 | 341 198 | 207 764 |
| 71 126 | 94 822 | 83 769 | 593 863 | 644 192 | 885 028 | 71 990 | 88 970 |
| - | - | - | - | - | - | - | - |
| (176 020) | (398 239) | (97 875) | (792 972) | (742 312) | (1 046 907) | (269 208) | (118 794) |
| (176 020) | (398 239) | (97 875) | (792 972) | (742 312) | (1 046 907) | (269 208) | (118 794) |
| 28.8% | 19.2% | 46.1% | 42.8% | 46.5% | 45.8% | 21.1% | 42.8% |
| 28.8% | 19.2% | 46.1% | 42.8% | 46.5% | 45.8% | 21.1% | 42.8% |
| 109 180 | 124 792 | 121 357 | 478 894 | 362 506 | 473 064 | 120 124 | 154 598 |
| 109 180 | 124 792 | 121 357 | 478 894 | 362 506 | 472 974 | 120 124 | 154 598 |
| 44 362 | 42 103 | 58 950 | 248 450 | 182 992 | 235 407 | 60 423 | 64 845 |
| - | - | - | - | - | (90) | - | - |
| (64 818) | (82 689) | (62 408) | (230 445) | (179 515) | (237 657) | (59 701) | (89 752) |
| (64 818) | (82 689) | (62 408) | (230 445) | (179 515) | (237 567) | (59 701) | (89 752) |
| 40.6% | 33.7% | 48.6% | 51.9% | 50.5% | 49.8% | 50.3% | 41.9% |
| 40.6% | 33.7% | 48.6% | 51.9% | 50.5% | 49.8% | 50.3% | 41.9% |
| 44 113 | 34 811 | 9 920 | 95 021 | 171 207 | 163 207 | 39 244 | 4 000 |
| 44 113 | 34 811 | 9 920 | 95 021 | 171 207 | 164 937 | 39 244 | 4 000 |
| 17 265 | 8 051 | 2 467 | 22 823 | 58 561 | 43 986 | 1 291 | 6 717 |
| - | - | - | - | - | 1 730 | - | - |
| (26 848) | (26 760) | (7 453) | (72 198) | (112 646) | (119 221) | (37 953) | 2 717 |
| (26 848) | (26 760) | (7 453) | (72 198) | (112 646) | (120 951) | (37 953) | 2 717 |
| 39.1% | 23.1% | 24.9% | 24.0% | 34.2% | 27.0% | 3.3% | 167.9% |
| 39.1% | 23.1% | 24.9% | 24.0% | 34.2% | 26.7% | 3.3% | 167.9% |
| 47 512 | 40 399 | 12 088 | 58 140 | 130 373 | 75 788 | 40 420 | 5 298 |
| 47 512 | 40 399 | 12 088 | 58 140 | 130 373 | 75 788 | 40 420 | 5 298 |
| 17 265 | 7 450 | - | 1 887 | 58 985 | 7 158 | 2 652 | 6 915 |
| - | - | - | - | - | - | - | - |
| (30 247) | (32 949) | (12 088) | (56 253) | (71 388) | (68 630) | (37 768) | 1 617 |
| (30 247) | (32 949) | (12 088) | (56 253) | (71 388) | (68 630) | (37 768) | 1 617 |
| 36.3% | 18.4% | .0% | 3.2% | 45.2% | 9.4% | 6.6% | 130.5% |
| 36.3% | 18.4% | .0% | 3.2% | 45.2% | 9.4% | 6.6% | 130.5% |
| 739 992 | 1 237 157 | 8 100 | 1 991 767 | 1 178 460 | 4 191 466 | 1 479 777 | - |
| 716 957 | 1 197 468 | 8 473 | 1 924 218 | 1 242 854 | 4 048 246 | 1 430 348 | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 494 163 | 550 006 | 5 801 | 2 188 754 | 3 142 081 | 149 086 | 1 410 120 | 3 |
| 490 161 | 535 942 | 6 387 | 2 064 711 | 2 985 031 | 161 268 | 1 374 626 | 226 |
| 8 461 | 18 420 | - | (24 764) | 5 740 | 135 508 | 1 583 | 124 685 |
| - | 55 692 | (8 794) | (23 158) | 6 069 | 487 062 | (150 133) | 163 293 |
| 18 410 | 16 786 | 63 023 | 57 663 | 33 764 | 19 929 | 11 820 | 161 409 |
| - | - | - | 6 654 | - | - | - | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | | | |
|---|-------------------------------|--------------|---------------------------------|--------------|----------------------------|--------------|--------------------------|
| | EKU City Ekurhuleni (H) | of | JHB City Johannesburg (H) | of | TSH City Tshwane (H) | of | GT421 Emfuleni (H) |
| R thousands | | | | | | | |
| Surplus / (Deficit): | | | | | | | |
| Total actual revenue YTD | | 35 897 896 | | 50 788 152 | | 28 750 091 | 5 128 904 |
| Total actual expenditure YTD | | 26 883 346 | | 51 831 615 | | 24 446 674 | 3 737 217 |
| Actual Surplus YTD | | 9 014 550 | | (1 043 463) | | 4 303 417 | 1 391 687 |
| Revenue: | | | | | | | |
| Total Main Budget | | 68 692 520 | | 93 520 722 | | 55 839 954 | 9 877 759 |
| Total Adjusted Budget | | 68 692 520 | | 93 520 722 | | 55 839 954 | 10 000 926 |
| Total Actual YTD | | 35 897 896 | | 50 788 152 | | 28 750 091 | 5 128 904 |
| Adjustment of Total Revenue Budget | | - | | - | | - | 123 167 |
| Undercollection of Revenue against Main Budget | | (32 794 624) | | (42 732 570) | | (27 089 864) | (4 748 855) |
| Undercollection of Revenue against Adjusted Budget | | (32 794 624) | | (42 732 570) | | (27 089 864) | (4 872 022) |
| Actual Revenue YTD as percentage of Main Budget | | 52.3% | | 54.3% | | 51.5% | 51.9% |
| Actual Revenue YTD as percentage of Adjusted Budget | | 52.3% | | 54.3% | | 51.5% | 51.3% |
| Expenditure: | | | | | | | |
| Total Main Budget | | 68 044 693 | | 89 414 916 | | 54 516 737 | 9 493 771 |
| Total Adjusted Budget | | 68 044 693 | | 89 414 916 | | 54 516 737 | 9 557 000 |
| Total Actual YTD | | 26 883 346 | | 51 831 615 | | 24 446 674 | 3 737 217 |
| Adjustment of Total Expenditure Budget | | - | | - | | - | 63 230 |
| Underspending against Main Budget | | (41 161 347) | | (37 583 301) | | (30 070 063) | (5 756 554) |
| Underspending against Adjusted Budget | | (41 161 347) | | (37 583 301) | | (30 070 063) | (5 819 784) |
| Actual Expenditure YTD as percentage of Main Budget | | 39.5% | | 58.0% | | 44.8% | 39.4% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 39.5% | | 58.0% | | 44.8% | 39.1% |
| Operating Expenditure: | | | | | | | |
| Main Budget | | 64 847 578 | | 80 714 496 | | 52 057 409 | 9 114 056 |
| Adjusted Budget | | 64 847 578 | | 80 714 496 | | 52 057 409 | 9 119 940 |
| Actual YTD | | 25 528 085 | | 49 610 180 | | 23 320 779 | 3 630 118 |
| Adjustment of Operating Expenditure Budget | | - | | - | | - | 5 885 |
| Underspending against Main Budget | | (39 319 492) | | (31 104 316) | | (28 736 630) | (5 483 937) |
| Underspending against Adjusted Budget | | (39 319 492) | | (31 104 316) | | (28 736 630) | (5 489 822) |
| Actual Expenditure YTD as percentage of Main Budget | | 39.4% | | 61.5% | | 44.8% | 39.8% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 39.4% | | 61.5% | | 44.8% | 39.8% |
| Personnel Expenditure: | | | | | | | |
| Main Budget | | 13 654 824 | | 21 856 023 | | 14 082 039 | 1 728 683 |
| Adjusted Budget | | 13 654 824 | | 21 856 023 | | 14 082 039 | 1 734 085 |
| Actual YTD | | 5 910 211 | | 12 123 886 | | 6 376 955 | 727 885 |
| Adjustment of Personnel Expenditure Budget | | - | | - | | - | 5 402 |
| Underspending against Main Budget | | (7 744 613) | | (9 732 137) | | (7 705 084) | (1 000 798) |
| Underspending against Adjusted Budget | | (7 744 613) | | (9 732 137) | | (7 705 084) | (1 006 200) |
| Actual Expenditure YTD as percentage of Main Budget | | 43.3% | | 55.5% | | 45.3% | 42.1% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 43.3% | | 55.5% | | 45.3% | 42.0% |
| Capital Expenditure: | | | | | | | |
| Main Budget | | 3 197 115 | | 8 700 420 | | 2 459 328 | 379 716 |
| Adjusted Budget | | 3 197 115 | | 8 700 420 | | 2 459 328 | 437 060 |
| Actual YTD | | 1 355 260 | | 2 221 435 | | 1 125 895 | 107 099 |
| Adjustment of Capital Expenditure Budget | | - | | - | | - | 57 345 |
| Underspending against Main Budget | | (1 841 855) | | (6 478 985) | | (1 333 434) | (272 617) |
| Underspending against Adjusted Budget | | (1 841 855) | | (6 478 985) | | (1 333 434) | (329 962) |
| Actual Expenditure YTD as percentage of Main Budget | | 42.4% | | 25.5% | | 45.8% | 28.2% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 42.4% | | 25.5% | | 45.8% | 24.5% |
| Conditional Grants: | | | | | | | |
| Main Budget | | 1 671 600 | | 1 907 605 | | 1 529 367 | 170 022 |
| Adjusted Budget | | 1 671 600 | | 1 907 605 | | 1 529 367 | 170 022 |
| Actual YTD | | 684 972 | | 437 814 | | 1 329 151 | 83 574 |
| Adjustment of Conditional Grants | | - | | - | | - | - |
| Underspending against Main Budget | | (986 628) | | (1 469 791) | | (200 216) | (86 448) |
| Underspending against Adjusted Budget | | (986 628) | | (1 469 791) | | (200 216) | (86 448) |
| Actual Expenditure as percentage of Main Budget | | 41.0% | | 23.0% | | 86.9% | 49.2% |
| Actual Expenditure as percentage of Adjusted Budget | | 41.0% | | 23.0% | | 86.9% | 49.2% |
| Debtors: | | | | | | | |
| 4th Quarter | | - | | - | | - | - |
| 3rd Quarter | | - | | - | | - | - |
| 2nd Quarter | | 35 343 091 | | 71 866 470 | | 30 074 615 | 12 087 748 |
| 1st Quarter | | 32 982 482 | | 69 582 391 | | 28 706 914 | 11 594 584 |
| Creditors: | | | | | | | |
| 4th Quarter | | - | | - | | - | - |
| 3rd Quarter | | - | | - | | - | - |
| 2nd Quarter | | 2 242 244 | | 10 878 816 | | 5 720 231 | 11 809 338 |
| 1st Quarter | | 2 483 042 | | 11 732 494 | | 6 254 358 | 12 076 471 |
| Cash: | | | | | | | |
| Main budget Opening balance | | 1 058 896 | | 2 730 891 | | - | 823 004 |
| Actual Closing balance | | 1 197 511 | | (2 564 715) | | 1 900 120 | 196 762 |
| Investments | | 439 429 | | 1 705 351 | | 2 502 964 | 38 114 |
| Borrowing | | 6 867 864 | | 24 907 728 | | 7 197 676 | - |

| GT422 Midvaal (M) | GT423 Lesedi (M) | DC42 Sedibeng (M) | GT481 Mogale City (H) |
|-------------------------|------------------------|-------------------------|-----------------------------|
| 1 074 333 | | 855 858 | 294 283 |
| 1 035 082 | | 877 966 | 218 149 |
| 39 251 | | (22 108) | 76 134 |
| | | | |
| 2 255 188 | | 1 557 438 | 454 107 |
| 2 269 958 | | 1 557 438 | 454 107 |
| 1 074 333 | | 855 858 | 294 283 |
| | | | |
| 14 770 | | - | - |
| (1 180 855) | | (701 580) | (159 824) |
| (1 195 625) | | (701 580) | (159 824) |
| 47.6% | | 55.0% | 64.8% |
| 47.3% | | 55.0% | 64.8% |
| | | | |
| 2 346 418 | | 1 515 353 | 453 254 |
| 2 361 188 | | 1 515 353 | 453 254 |
| 1 035 082 | | 877 966 | 218 149 |
| | | | |
| 14 770 | | - | - |
| (1 311 336) | | (637 386) | (235 105) |
| (1 326 106) | | (637 386) | (235 105) |
| 44.1% | | 57.9% | 48.1% |
| 43.8% | | 57.9% | 48.1% |
| | | | |
| 2 110 703 | | 1 410 965 | 445 108 |
| 2 110 703 | | 1 410 965 | 445 108 |
| 933 176 | | 832 110 | 216 304 |
| | | | |
| - | | - | - |
| (1 177 527) | | (578 854) | (228 804) |
| (1 177 527) | | (578 854) | (228 804) |
| 44.2% | | 59.0% | 48.6% |
| 44.2% | | 59.0% | 48.6% |
| | | | |
| 491 452 | | 311 282 | 355 215 |
| 491 452 | | 311 282 | 355 215 |
| 220 092 | | 150 941 | 170 704 |
| | | | |
| - | | - | - |
| (271 360) | | (160 341) | (184 511) |
| (271 360) | | (160 341) | (184 511) |
| 44.8% | | 48.5% | 48.1% |
| 44.8% | | 48.5% | 48.1% |
| | | | |
| 235 715 | | 104 388 | 8 146 |
| 250 485 | | 104 388 | 8 146 |
| 101 905 | | 45 856 | 1 845 |
| | | | |
| 14 770 | | - | - |
| (133 810) | | (58 532) | (6 301) |
| (148 580) | | (58 532) | (6 301) |
| 43.2% | | 43.9% | 22.6% |
| 40.7% | | 43.9% | 22.6% |
| | | | |
| 104 222 | | 103 005 | 11 240 |
| 104 222 | | 103 005 | 11 240 |
| 54 710 | | 56 654 | 3 986 |
| | | | |
| - | | - | - |
| (49 512) | | (46 351) | (7 254) |
| (49 512) | | (46 351) | (7 254) |
| 52.5% | | 55.0% | 35.5% |
| 52.5% | | 55.0% | 35.5% |
| | | | |
| - | | - | - |
| - | | - | - |
| 773 542 | | 1 881 587 | 990 |
| 756 378 | | 1 791 976 | 1 395 |
| | | | |
| - | | - | - |
| - | | - | - |
| 67 992 | | 483 184 | 110 858 |
| 83 114 | | 461 902 | 90 932 |
| | | | |
| 494 487 | | 1 777 | 61 016 |
| 578 565 | | 50 172 | 59 172 |
| | | | |
| 440 005 | | - | - |
| 276 986 | | 21 756 | - |

| GT484 Merafong City (H) | GT485 Rand City (H) | West | DC48 West Rand (M) |
|-------------------------------|---------------------------|-------------|--------------------------|
| | 1 212 097 | 1 837 986 | 197 702 |
| | 1 253 642 | 1 883 947 | 151 320 |
| | (41 545) | (45 961) | 46 382 |
| | 3 053 620 | 3 687 370 | 348 783 |
| | 3 053 620 | 3 687 370 | 348 783 |
| | 1 212 097 | 1 837 986 | 197 702 |
| | - | - | - |
| | (1 841 522) | (1 849 384) | (151 081) |
| | (1 841 522) | (1 849 384) | (151 081) |
| | 39.7% | 49.8% | 56.7% |
| | 39.7% | 49.8% | 56.7% |
| | 2 917 132 | 3 655 222 | 333 198 |
| | 2 917 132 | 3 655 222 | 333 198 |
| | 1 253 642 | 1 883 947 | 151 320 |
| | - | - | - |
| | (1 663 490) | (1 771 275) | (181 879) |
| | (1 663 490) | (1 771 275) | (181 879) |
| | 43.0% | 51.5% | 45.4% |
| | 43.0% | 51.5% | 45.4% |
| | 2 762 021 | 3 363 801 | 329 469 |
| | 2 762 021 | 3 363 801 | 329 469 |
| | 1 196 685 | 1 685 895 | 150 923 |
| | - | - | - |
| | (1 565 336) | (1 677 906) | (178 546) |
| | (1 565 336) | (1 677 906) | (178 546) |
| | 43.3% | 50.1% | 45.8% |
| | 43.3% | 50.1% | 45.8% |
| | 495 181 | 702 004 | 242 144 |
| | 495 181 | 702 004 | 242 144 |
| | 232 368 | 371 203 | 125 625 |
| | - | - | - |
| | (262 812) | (330 801) | (116 518) |
| | (262 812) | (330 801) | (116 518) |
| | 46.9% | 52.9% | 51.9% |
| | 46.9% | 52.9% | 51.9% |
| | 155 111 | 291 422 | 3 729 |
| | 155 111 | 291 422 | 3 729 |
| | 56 958 | 198 052 | 397 |
| | - | - | - |
| | (98 153) | (93 370) | (3 332) |
| | (98 153) | (93 370) | (3 332) |
| | 36.7% | 68.0% | 10.6% |
| | 36.7% | 68.0% | 10.6% |
| | 132 985 | 224 122 | 35 408 |
| | 132 985 | 224 122 | 35 408 |
| | 63 176 | 142 618 | 2 048 |
| | - | - | - |
| | (69 809) | (81 504) | (33 360) |
| | (69 809) | (81 504) | (33 360) |
| | 47.5% | 63.6% | 5.8% |
| | 47.5% | 63.6% | 5.8% |
| | - | - | - |
| | - | - | - |
| | 6 890 731 | 2 525 507 | 11 617 |
| | 6 642 728 | 2 423 323 | - |
| | - | - | - |
| | - | - | - |
| | 3 357 229 | 2 890 279 | 16 901 |
| | 3 212 770 | 2 777 765 | 13 406 |
| | - | - | - |
| | 209 992 | 193 798 | 10 490 |
| | 446 366 | 83 495 | 4 831 |
| | - | - | - |
| | 64 437 | 6 759 | 54 668 |
| | 5 857 | 70 480 | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| R thousands | Demarcation | | KZN212 Umdoni (M) | KZN213 Umzumbe (L) |
|---|-------------------------|--------------|-------------------------|--------------------------|
| | ETH eThekweni (H) | | | |
| Surplus / (Deficit): | | | | |
| Total actual revenue YTD | | 34 772 227 | 287 103 | 179 454 |
| Total actual expenditure YTD | | 30 034 005 | 232 043 | 109 216 |
| Actual Surplus YTD | | 4 738 222 | 55 060 | 70 238 |
| Revenue: | | | | |
| Total Main Budget | | 67 692 645 | 483 960 | 263 490 |
| Total Adjusted Budget | | 67 686 243 | 483 960 | 263 490 |
| Total Actual YTD | | 34 772 227 | 287 103 | 179 454 |
| Adjustment of Total Revenue Budget | | (6 402) | - | - |
| Undercollection of Revenue against Main Budget | | (32 920 418) | (196 857) | (84 036) |
| Undercollection of Revenue against Adjusted Budget | | (32 914 016) | (196 857) | (84 036) |
| Actual Revenue YTD as percentage of Main Budget | | 51.4% | 59.3% | 68.1% |
| Actual Revenue YTD as percentage of Adjusted Budget | | 51.4% | 59.3% | 68.1% |
| Expenditure: | | | | |
| Total Main Budget | | 67 411 529 | 529 861 | 272 641 |
| Total Adjusted Budget | | 67 413 651 | 529 861 | 272 641 |
| Total Actual YTD | | 30 034 005 | 232 043 | 109 216 |
| Adjustment of Total Expenditure Budget | | 2 122 | - | - |
| Underspending against Main Budget | | (37 377 524) | (297 818) | (163 425) |
| Underspending against Adjusted Budget | | (37 379 646) | (297 818) | (163 425) |
| Actual Expenditure YTD as percentage of Main Budget | | 44.6% | 43.8% | 40.1% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 44.6% | 43.8% | 40.1% |
| Operating Expenditure: | | | | |
| Main Budget | | 60 114 733 | 448 943 | 220 253 |
| Adjusted Budget | | 60 116 855 | 448 943 | 220 253 |
| Actual YTD | | 28 374 670 | 202 489 | 76 523 |
| Adjustment of Operating Expenditure Budget | | 2 122 | - | - |
| Underspending against Main Budget | | (31 740 062) | (246 454) | (143 730) |
| Underspending against Adjusted Budget | | (31 742 185) | (246 454) | (143 730) |
| Actual Expenditure YTD as percentage of Main Budget | | 47.2% | 45.1% | 34.7% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 47.2% | 45.1% | 34.7% |
| Personnel Expenditure: | | | | |
| Main Budget | | 15 330 503 | 196 507 | 122 847 |
| Adjusted Budget | | 15 330 188 | 196 507 | 122 847 |
| Actual YTD | | 7 101 036 | 105 422 | 36 556 |
| Adjustment of Personnel Expenditure Budget | | (315) | - | - |
| Underspending against Main Budget | | (8 229 468) | (91 085) | (86 292) |
| Underspending against Adjusted Budget | | (8 229 153) | (91 085) | (86 292) |
| Actual Expenditure YTD as percentage of Main Budget | | 46.3% | 53.6% | 29.8% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 46.3% | 53.6% | 29.8% |
| Capital Expenditure: | | | | |
| Main Budget | | 7 296 796 | 80 919 | 52 389 |
| Adjusted Budget | | 7 296 796 | 80 919 | 52 389 |
| Actual YTD | | 1 659 335 | 29 554 | 32 693 |
| Adjustment of Capital Expenditure Budget | | - | - | - |
| Underspending against Main Budget | | (5 637 461) | (51 365) | (19 696) |
| Underspending against Adjusted Budget | | (5 637 461) | (51 365) | (19 696) |
| Actual Expenditure YTD as percentage of Main Budget | | 22.7% | 36.5% | 62.4% |
| Actual Expenditure YTD as percentage of Adjusted Budget | | 22.7% | 36.5% | 62.4% |
| Conditional Grants: | | | | |
| Main Budget | | 1 833 053 | 45 164 | 59 379 |
| Adjusted Budget | | 1 833 053 | 45 164 | 59 379 |
| Actual YTD | | 589 230 | 21 355 | 32 120 |
| Adjustment of Conditional Grants | | - | - | - |
| Underspending against Main Budget | | (1 243 823) | (23 809) | (27 259) |
| Underspending against Adjusted Budget | | (1 243 823) | (23 809) | (27 259) |
| Actual Expenditure as percentage of Main Budget | | 32.1% | 47.3% | 54.1% |
| Actual Expenditure as percentage of Adjusted Budget | | 32.1% | 47.3% | 54.1% |
| Debtors: | | | | |
| 4th Quarter | | - | - | - |
| 3rd Quarter | | - | - | - |
| 2nd Quarter | | 43 279 502 | 234 766 | 56 089 |
| 1st Quarter | | 41 903 246 | 234 721 | 50 088 |
| Creditors: | | | | |
| 4th Quarter | | - | - | - |
| 3rd Quarter | | - | - | - |
| 2nd Quarter | | 1 665 499 | - | 5 415 |
| 1st Quarter | | 862 929 | - | 11 040 |
| Cash: | | | | |
| Main budget Opening balance | | 5 378 446 | 218 110 | 29 046 |
| Actual Closing balance | | (217 995) | 149 379 | 133 372 |
| Investments | | 3 204 417 | 142 829 | 6 047 |
| Borrowing | | 9 613 711 | - | - |

| KZN214 uMuziwabantu (L) | KZN216 Ray Nkonyeni (H) | DC21 Ugu (H) | KZN221 uMshwathi (L) |
|-------------------------------|-------------------------------|--------------------|----------------------------|
| 160 759 | | 871 836 | 1 170 439 |
| 151 737 | | 713 080 | 1 130 250 |
| 9 022 | | 158 756 | 40 189 |
| | | | 180 245 |
| | | | 137 043 |
| | | | 43 202 |
| | | | |
| 274 569 | 1 494 420 | | 1 843 038 |
| 274 569 | 1 494 420 | | 1 843 038 |
| 160 759 | 871 836 | | 1 170 439 |
| | | | 323 812 |
| | | | 323 812 |
| | | | 180 245 |
| - | - | - | - |
| (113 810) | (622 584) | (622 584) | (672 599) |
| (113 810) | (622 584) | (622 584) | (672 599) |
| 58.5% | 58.3% | 58.3% | 63.5% |
| 58.5% | 58.3% | 58.3% | 63.5% |
| | | | (143 568) |
| | | | (143 568) |
| | | | 55.7% |
| | | | 55.7% |
| 293 889 | 1 453 301 | | 1 284 916 |
| 293 889 | 1 453 301 | | 1 284 916 |
| 151 737 | 713 080 | | 1 130 250 |
| | | | 344 237 |
| | | | 344 237 |
| | | | 137 043 |
| - | - | - | - |
| (142 152) | (740 221) | (740 221) | (154 667) |
| (142 152) | (740 221) | (740 221) | (154 667) |
| 51.6% | 49.1% | 49.1% | 88.0% |
| 51.6% | 49.1% | 49.1% | 88.0% |
| | | | (207 194) |
| | | | (207 194) |
| | | | 39.8% |
| | | | 39.8% |
| 258 781 | 1 279 575 | | 911 672 |
| 258 781 | 1 279 575 | | 911 672 |
| 137 009 | 632 057 | | 857 989 |
| | | | 279 292 |
| | | | 279 292 |
| | | | 113 527 |
| - | - | - | - |
| (121 772) | (647 518) | (647 518) | (53 683) |
| (121 772) | (647 518) | (647 518) | (53 683) |
| 52.9% | 49.4% | 49.4% | 94.1% |
| 52.9% | 49.4% | 49.4% | 94.1% |
| | | | (165 764) |
| | | | (165 764) |
| | | | 40.6% |
| | | | 40.6% |
| 124 902 | 570 506 | | 328 020 |
| 124 902 | 570 506 | | 328 020 |
| 50 491 | 307 793 | | 342 833 |
| | | | 123 484 |
| | | | 123 484 |
| | | | 58 712 |
| - | - | - | - |
| (74 411) | (262 713) | (262 713) | 14 813 |
| (74 411) | (262 713) | (262 713) | 14 813 |
| 40.4% | 54.0% | 54.0% | 104.5% |
| 40.4% | 54.0% | 54.0% | 104.5% |
| | | | (64 773) |
| | | | (64 773) |
| | | | 47.5% |
| | | | 47.5% |
| 35 108 | 173 725 | | 373 245 |
| 35 108 | 173 725 | | 373 245 |
| 14 728 | 81 022 | | 272 261 |
| | | | 64 945 |
| | | | 64 945 |
| | | | 23 516 |
| - | - | - | - |
| (20 380) | (92 703) | (92 703) | (100 984) |
| (20 380) | (92 703) | (92 703) | (100 984) |
| 42.0% | 46.6% | 46.6% | 72.9% |
| 42.0% | 46.6% | 46.6% | 72.9% |
| | | | (41 430) |
| | | | (41 430) |
| | | | 36.2% |
| | | | 36.2% |
| 44 503 | 114 463 | | 395 970 |
| 44 503 | 114 463 | | 395 970 |
| 20 171 | 29 603 | | 268 430 |
| | | | 57 277 |
| | | | 57 277 |
| | | | 26 363 |
| - | - | - | - |
| (24 332) | (84 860) | (84 860) | (127 540) |
| (24 332) | (84 860) | (84 860) | (127 540) |
| 45.3% | 25.9% | 25.9% | 67.8% |
| 45.3% | 25.9% | 25.9% | 67.8% |
| | | | (30 914) |
| | | | (30 914) |
| | | | 46.0% |
| | | | 46.0% |
| - | - | - | - |
| - | - | - | - |
| 38 042 | 835 016 | | 1 815 601 |
| 35 291 | 784 409 | | 1 772 593 |
| | | | 145 116 |
| | | | 136 070 |
| - | - | - | - |
| - | - | - | - |
| 16 | 18 344 | | 1 054 518 |
| 52 | 7 808 | | 1 056 649 |
| | | | 106 002 |
| | | | 118 381 |
| 28 651 | 6 821 | | 14 911 |
| 45 041 | 47 001 | | 7 563 |
| | | | 99 699 |
| 78 580 | 53 746 | | 21 737 |
| - | 11 877 | | 18 345 |

| KZN222 uMngeni (M) | KZN223 Mpofana (L) | KZN224 Impendle (L) | KZN225 Msunduzi (H) | |
|--------------------------|--------------------------|---------------------------|---------------------------|-------------|
| | 388 537 | 95 256 | 44 725 | 4 940 785 |
| | 361 399 | 121 001 | 28 598 | 4 599 678 |
| | 27 137 | (25 745) | 16 127 | 341 107 |
| | 792 358 | 206 871 | 106 728 | 10 189 361 |
| | 792 358 | 206 871 | 106 728 | 10 189 361 |
| | 388 537 | 95 256 | 44 725 | 4 940 785 |
| | - | - | - | - |
| | (403 821) | (111 616) | (62 004) | (5 248 576) |
| | (403 821) | (111 616) | (62 004) | (5 248 576) |
| | 49.0% | 46.0% | 41.9% | 48.5% |
| | 49.0% | 46.0% | 41.9% | 48.5% |
| | 791 974 | 200 353 | 102 859 | 9 117 058 |
| | 791 974 | 200 353 | 102 859 | 9 117 058 |
| | 361 399 | 121 001 | 28 598 | 4 599 678 |
| | - | - | - | - |
| | (430 574) | (79 352) | (74 261) | (4 517 380) |
| | (430 574) | (79 352) | (74 261) | (4 517 380) |
| | 45.6% | 60.4% | 27.8% | 50.5% |
| | 45.6% | 60.4% | 27.8% | 50.5% |
| | 674 420 | 186 370 | 72 949 | 8 463 202 |
| | 674 420 | 186 370 | 72 949 | 8 463 202 |
| | 313 843 | 110 444 | 24 523 | 4 363 157 |
| | - | - | - | - |
| | (360 577) | (75 926) | (48 426) | (4 100 044) |
| | (360 577) | (75 926) | (48 426) | (4 100 044) |
| | 46.5% | 59.3% | 33.6% | 51.6% |
| | 46.5% | 59.3% | 33.6% | 51.6% |
| | 180 270 | 66 067 | 53 311 | 1 970 644 |
| | 180 270 | 66 067 | 53 311 | 1 970 644 |
| | 93 251 | 39 128 | 19 115 | 883 686 |
| | - | - | - | - |
| | (87 018) | (26 939) | (34 197) | (1 086 958) |
| | (87 018) | (26 939) | (34 197) | (1 086 958) |
| | 51.7% | 59.2% | 35.9% | 44.8% |
| | 51.7% | 59.2% | 35.9% | 44.8% |
| | 117 554 | 13 983 | 29 910 | 653 856 |
| | 117 554 | 13 983 | 29 910 | 653 856 |
| | 47 556 | 10 557 | 4 075 | 236 520 |
| | - | - | - | - |
| | (69 998) | (3 426) | (25 835) | (417 336) |
| | (69 998) | (3 426) | (25 835) | (417 336) |
| | 40.5% | 75.5% | 13.6% | 36.2% |
| | 40.5% | 75.5% | 13.6% | 36.2% |
| | 95 631 | 21 258 | 36 145 | 465 495 |
| | 95 631 | 21 258 | 36 145 | 465 495 |
| | 47 824 | 11 922 | 5 361 | 191 700 |
| | - | - | - | - |
| | (47 807) | (9 336) | (30 784) | (273 795) |
| | (47 807) | (9 336) | (30 784) | (273 795) |
| | 50.0% | 56.1% | 14.8% | 41.2% |
| | 50.0% | 56.1% | 14.8% | 41.2% |
| | - | - | - | - |
| | - | - | - | - |
| | 250 292 | 183 258 | 29 341 | 9 391 036 |
| | 250 054 | 177 879 | 27 126 | 9 177 075 |
| | - | - | - | - |
| | - | - | - | - |
| | (37 506) | 704 926 | (122) | 3 632 508 |
| | 17 828 | 685 988 | 865 | 3 297 845 |
| | 18 131 | 3 835 | 11 607 | 366 387 |
| | 29 453 | 8 436 | (10 955) | - |
| | 19 281 | 1 479 | 74 | 653 598 |
| | - | - | - | 333 061 |

| KZN226 Mkhambathini (M) | KZN227 Richmond (L) | DC22 uMgungundlovu (M) | KZN235 Okhahlamba (L) |
|-------------------------------|---------------------------|------------------------------|-----------------------------|
| | 119 466 | 131 527 | 1 083 064 |
| | 105 209 | 118 500 | 1 030 266 |
| | 14 257 | 13 027 | 52 799 |
| | | | 162 661 |
| | | | 125 423 |
| | | | 37 237 |
| | 183 130 | 177 287 | 1 751 124 |
| | 183 130 | 177 287 | 1 751 124 |
| | 119 466 | 131 527 | 1 083 064 |
| | | | 280 877 |
| | | | 280 877 |
| | | | 162 661 |
| | - | - | - |
| | (63 664) | (45 761) | (668 059) |
| | (63 664) | (45 761) | (668 059) |
| | 65.2% | 74.2% | 61.8% |
| | 65.2% | 74.2% | 61.8% |
| | | | (118 216) |
| | | | (118 216) |
| | | | 57.9% |
| | | | 57.9% |
| | 187 876 | 200 732 | 1 729 611 |
| | 187 876 | 200 732 | 1 729 611 |
| | 105 209 | 118 500 | 1 030 266 |
| | | | 285 890 |
| | | | 285 890 |
| | | | 125 423 |
| | - | - | - |
| | (82 667) | (82 231) | (699 346) |
| | (82 667) | (82 231) | (699 346) |
| | 56.0% | 59.0% | 59.6% |
| | 56.0% | 59.0% | 59.6% |
| | | | (160 467) |
| | | | (160 467) |
| | | | 43.9% |
| | | | 43.9% |
| | 163 842 | 176 951 | 1 548 982 |
| | 163 842 | 176 951 | 1 548 982 |
| | 86 106 | 93 003 | 921 896 |
| | | | 247 909 |
| | | | 247 909 |
| | | | 127 286 |
| | - | - | - |
| | (77 736) | (83 949) | (627 087) |
| | (77 736) | (83 949) | (627 087) |
| | 52.6% | 52.6% | 59.5% |
| | 52.6% | 52.6% | 59.5% |
| | | | (120 623) |
| | | | (120 623) |
| | | | 51.3% |
| | | | 51.3% |
| | 70 253 | 85 951 | 396 555 |
| | 70 253 | 85 951 | 396 555 |
| | 40 066 | 46 658 | 187 145 |
| | | | 160 011 |
| | | | 160 011 |
| | | | 78 078 |
| | - | - | - |
| | (30 188) | (39 293) | (209 410) |
| | (30 188) | (39 293) | (209 410) |
| | 57.0% | 54.3% | 47.2% |
| | 57.0% | 54.3% | 47.2% |
| | | | (81 933) |
| | | | (81 933) |
| | | | 48.8% |
| | | | 48.8% |
| | 24 034 | 23 780 | 180 629 |
| | 24 034 | 23 780 | 180 629 |
| | 19 103 | 25 498 | 108 370 |
| | | | 37 981 |
| | | | 37 981 |
| | | | (1 862) |
| | - | - | - |
| | (4 931) | 1 717 | (72 259) |
| | (4 931) | 1 717 | (72 259) |
| | 79.5% | 107.2% | 60.0% |
| | 79.5% | 107.2% | 60.0% |
| | | | (39 843) |
| | | | (39 843) |
| | | | (4.9%) |
| | | | (4.9%) |
| | 39 762 | 25 969 | 237 198 |
| | 39 762 | 25 969 | 237 198 |
| | 27 312 | 11 364 | 152 376 |
| | | | 56 726 |
| | | | 56 726 |
| | | | (28 453) |
| | - | - | - |
| | (12 450) | (14 605) | (84 822) |
| | (12 450) | (14 605) | (84 822) |
| | 68.7% | 43.8% | 64.2% |
| | 68.7% | 43.8% | 64.2% |
| | | | (85 179) |
| | | | (85 179) |
| | | | (50.2%) |
| | | | (50.2%) |
| | - | - | - |
| | - | - | - |
| | 46 021 | 65 244 | 1 515 432 |
| | 47 468 | 64 276 | 1 399 840 |
| | | | 93 052 |
| | | | 89 873 |
| | - | - | - |
| | - | - | - |
| | (2 687) | - | 453 |
| | 441 | 201 | 1 100 |
| | | | 15 162 |
| | | | 661 |
| | 16 937 | 12 417 | 144 123 |
| | 17 760 | 20 630 | 916 865 |
| | | | 56 037 |
| | | | 17 500 |
| | 34 182 | 44 789 | 352 837 |
| | - | - | 131 858 |

| KZN237 Inkosi Langalibalele (M) | KZN238 Alfred Duma (H) | DC23 Uthukela (M) | KZN241 Endumeni (M) |
|---------------------------------------|------------------------------|-------------------------|---------------------------|
| | 447 827 | 970 932 | 713 154 |
| | 428 961 | 742 658 | 386 397 |
| | 18 866 | 228 274 | 326 757 |
| | | | 254 174 |
| | | | 310 388 |
| | | | (56 214) |
| | 864 892 | 1 726 743 | 1 351 016 |
| | 864 892 | 1 755 489 | 1 351 016 |
| | 447 827 | 970 932 | 713 154 |
| | | 28 745 | - |
| | (417 065) | (755 812) | (637 862) |
| | (417 065) | (784 557) | (637 862) |
| | 51.8% | 56.2% | 52.8% |
| | 51.8% | 55.3% | 52.8% |
| | | | 559 344 |
| | | | 559 344 |
| | | | 254 174 |
| | | | - |
| | | | (305 170) |
| | | | (305 170) |
| | | | 45.4% |
| | | | 45.4% |
| | 900 584 | 1 726 743 | 1 328 116 |
| | 900 584 | 1 755 489 | 1 328 116 |
| | 428 961 | 742 658 | 386 397 |
| | | 28 745 | - |
| | (471 623) | (984 085) | (941 719) |
| | (471 623) | (1 012 831) | (941 719) |
| | 47.6% | 43.0% | 29.1% |
| | 47.6% | 42.3% | 29.1% |
| | | | 529 986 |
| | | | 529 986 |
| | | | 310 388 |
| | | | - |
| | | | (219 598) |
| | | | (219 598) |
| | | | 58.6% |
| | | | 58.6% |
| | 861 598 | 1 575 166 | 1 054 493 |
| | 861 598 | 1 575 704 | 1 054 493 |
| | 405 282 | 627 922 | 342 396 |
| | | 538 | - |
| | (456 316) | (947 244) | (712 096) |
| | (456 316) | (947 782) | (712 096) |
| | 47.0% | 39.9% | 32.5% |
| | 47.0% | 39.9% | 32.5% |
| | | | 486 206 |
| | | | 486 206 |
| | | | 293 042 |
| | | | - |
| | | | (193 165) |
| | | | (193 165) |
| | | | 60.3% |
| | | | 60.3% |
| | 240 865 | 524 181 | 412 452 |
| | 240 865 | 524 181 | 412 452 |
| | 121 744 | 237 254 | 216 610 |
| | | - | - |
| | (119 121) | (286 927) | (195 842) |
| | (119 121) | (286 927) | (195 842) |
| | 50.5% | 45.3% | 52.5% |
| | 50.5% | 45.3% | 52.5% |
| | | | 173 798 |
| | | | 173 798 |
| | | | 87 772 |
| | | | - |
| | | | (86 027) |
| | | | (86 027) |
| | | | 50.5% |
| | | | 50.5% |
| | 38 987 | 151 578 | 273 623 |
| | 38 987 | 179 785 | 273 623 |
| | 23 680 | 114 736 | 44 001 |
| | | 28 208 | - |
| | (15 307) | (36 841) | (229 622) |
| | (15 307) | (65 049) | (229 622) |
| | 60.7% | 75.7% | 16.1% |
| | 60.7% | 63.8% | 16.1% |
| | | | 43 779 |
| | | | 43 779 |
| | | | 17 346 |
| | | | - |
| | | | (26 433) |
| | | | (26 433) |
| | | | 39.6% |
| | | | 39.6% |
| | 51 003 | 111 250 | 326 170 |
| | 51 003 | 111 250 | 326 170 |
| | 31 323 | 103 156 | 54 418 |
| | | - | - |
| | (19 680) | (8 094) | (271 752) |
| | (19 680) | (8 094) | (271 752) |
| | 61.4% | 92.7% | 16.7% |
| | 61.4% | 92.7% | 16.7% |
| | | | 28 992 |
| | | | 28 992 |
| | | | 34 |
| | | | - |
| | | | (28 958) |
| | | | (28 958) |
| | | | .1% |
| | | | .1% |
| | 668 051 | 1 228 369 | 1 284 081 |
| | 643 047 | 1 174 867 | 1 221 277 |
| | | - | - |
| | | - | - |
| | | 1 950 | 81 347 |
| | 7 | 9 169 | 73 132 |
| | 40 | | |
| | | 680 348 | (142 052) |
| | (22 086) | 1 117 322 | 10 875 |
| | 1 712 | | |
| | | 284 779 | 105 914 |
| | 48 049 | 20 068 | - |
| | 1 202 | | |

| KZN242 Nguthu (L) | KZN244 Msinga (L) | KZN245 Umvoti (M) | DC24 Umzinyathi (L) |
|-------------------------|-------------------------|-------------------------|---------------------------|
| 233 995 | 215 668 | 281 545 | 645 262 |
| 145 387 | 164 343 | 263 777 | 486 528 |
| 88 607 | 51 325 | 17 768 | 158 734 |
| 414 125 | 376 001 | 506 510 | 957 018 |
| 414 125 | 376 001 | 506 510 | 957 018 |
| 233 995 | 215 668 | 281 545 | 645 262 |
| - | - | - | - |
| (180 131) | (160 333) | (224 965) | (311 755) |
| (180 131) | (160 333) | (224 965) | (311 755) |
| 56.5% | 57.4% | 55.6% | 67.4% |
| 56.5% | 57.4% | 55.6% | 67.4% |
| 388 655 | 418 209 | 515 981 | 901 187 |
| 388 655 | 418 209 | 515 981 | 901 187 |
| 145 387 | 164 343 | 263 777 | 486 528 |
| - | - | - | - |
| (243 268) | (253 866) | (252 203) | (414 659) |
| (243 268) | (253 866) | (252 203) | (414 659) |
| 37.4% | 39.3% | 51.1% | 54.0% |
| 37.4% | 39.3% | 51.1% | 54.0% |
| 333 063 | 335 857 | 451 362 | 656 222 |
| 333 063 | 335 857 | 451 362 | 656 222 |
| 108 748 | 129 852 | 232 092 | 340 407 |
| - | - | - | - |
| (224 315) | (206 005) | (219 270) | (315 816) |
| (224 315) | (206 005) | (219 270) | (315 816) |
| 32.7% | 38.7% | 51.4% | 51.9% |
| 32.7% | 38.7% | 51.4% | 51.9% |
| 140 618 | 139 079 | 171 250 | 303 535 |
| 140 618 | 139 079 | 171 250 | 303 535 |
| 32 238 | 64 976 | 93 284 | 160 482 |
| - | - | - | - |
| (108 380) | (74 102) | (77 966) | (143 052) |
| (108 380) | (74 102) | (77 966) | (143 052) |
| 22.9% | 46.7% | 54.5% | 52.9% |
| 22.9% | 46.7% | 54.5% | 52.9% |
| 55 592 | 82 352 | 64 618 | 244 964 |
| 55 592 | 82 352 | 64 618 | 244 964 |
| 36 639 | 34 491 | 31 685 | 146 121 |
| - | - | - | - |
| (18 953) | (47 861) | (32 933) | (98 843) |
| (18 953) | (47 861) | (32 933) | (98 843) |
| 65.9% | 41.9% | 49.0% | 59.6% |
| 65.9% | 41.9% | 49.0% | 59.6% |
| 61 500 | 77 438 | 40 859 | 326 483 |
| 61 500 | 77 438 | 40 859 | 326 483 |
| 10 833 | 39 488 | 26 677 | 184 554 |
| - | - | - | - |
| (50 667) | (37 950) | (14 182) | (141 929) |
| (50 667) | (37 950) | (14 182) | (141 929) |
| 17.6% | 51.0% | 65.3% | 56.5% |
| 17.6% | 51.0% | 65.3% | 56.5% |
| - | - | - | - |
| - | - | - | - |
| 21 430 | 41 636 | 78 529 | 727 867 |
| 22 836 | 35 803 | 70 670 | 685 352 |
| - | - | - | - |
| - | - | - | - |
| 2 960 | 1 879 | 1 249 | 298 761 |
| 8 285 | - | 5 494 | 306 950 |
| 71 395 | 159 683 | 36 664 | 23 701 |
| - | 66 294 | 16 986 | - |
| 50 192 | 177 241 | 19 182 | 79 865 |
| - | - | - | - |

| KZN252 Newcastle (H) | KZN253 Emadlangeni (L) | KZN254 Dannhauser (L) | DC25 Amajuba (L) | |
|----------------------------|------------------------------|-----------------------------|------------------------|-----------|
| 1 596 592 | | 90 161 | 134 551 | 274 603 |
| 1 513 902 | | 77 290 | 85 315 | 249 493 |
| 82 690 | | 12 870 | 49 237 | 25 110 |
| | | | | |
| 2 941 200 | | 164 250 | 259 696 | 453 701 |
| 2 941 200 | | 164 250 | 259 696 | 453 701 |
| 1 596 592 | | 90 161 | 134 551 | 274 603 |
| - | | - | - | - |
| (1 344 608) | | (74 090) | (125 144) | (179 098) |
| (1 344 608) | | (74 090) | (125 144) | (179 098) |
| 54.3% | | 54.9% | 51.8% | 60.5% |
| 54.3% | | 54.9% | 51.8% | 60.5% |
| | | | | |
| 3 085 314 | | 162 519 | 242 585 | 430 995 |
| 3 085 314 | | 162 519 | 242 585 | 430 995 |
| 1 513 902 | | 77 290 | 85 315 | 249 493 |
| - | | - | - | - |
| (1 571 412) | | (85 229) | (157 271) | (181 501) |
| (1 571 412) | | (85 229) | (157 271) | (181 501) |
| 49.1% | | 47.6% | 35.2% | 57.9% |
| 49.1% | | 47.6% | 35.2% | 57.9% |
| | | | | |
| 2 849 756 | | 136 172 | 155 685 | 304 149 |
| 2 849 756 | | 136 172 | 155 685 | 304 149 |
| 1 440 952 | | 62 956 | 68 092 | 174 032 |
| - | | - | - | - |
| (1 408 804) | | (73 217) | (87 592) | (130 117) |
| (1 408 804) | | (73 217) | (87 592) | (130 117) |
| 50.6% | | 46.2% | 43.7% | 57.2% |
| 50.6% | | 46.2% | 43.7% | 57.2% |
| | | | | |
| 804 471 | | 63 066 | 46 332 | 145 488 |
| 804 471 | | 63 066 | 46 332 | 145 488 |
| 409 515 | | 32 624 | 27 321 | 82 791 |
| - | | - | - | - |
| (394 956) | | (30 443) | (19 010) | (62 697) |
| (394 956) | | (30 443) | (19 010) | (62 697) |
| 50.9% | | 51.7% | 59.0% | 56.9% |
| 50.9% | | 51.7% | 59.0% | 56.9% |
| | | | | |
| 235 558 | | 26 347 | 86 901 | 126 846 |
| 235 558 | | 26 347 | 86 901 | 126 846 |
| 72 950 | | 14 335 | 17 222 | 75 461 |
| - | | - | - | - |
| (162 608) | | (12 012) | (69 678) | (51 384) |
| (162 608) | | (12 012) | (69 678) | (51 384) |
| 31.0% | | 54.4% | 19.8% | 59.5% |
| 31.0% | | 54.4% | 19.8% | 59.5% |
| | | | | |
| 287 975 | | 33 270 | 29 664 | 166 755 |
| 287 975 | | 33 270 | 29 664 | 166 755 |
| 124 323 | | 13 845 | 15 301 | 114 525 |
| - | | - | - | - |
| (163 652) | | (19 425) | (14 363) | (52 230) |
| (163 652) | | (19 425) | (14 363) | (52 230) |
| 43.2% | | 41.6% | 51.6% | 68.7% |
| 43.2% | | 41.6% | 51.6% | 68.7% |
| | | | | |
| - | | - | - | - |
| - | | - | - | - |
| 2 373 698 | | 112 047 | 107 176 | 102 014 |
| 2 312 331 | | 103 921 | 104 157 | 89 470 |
| - | | - | - | - |
| - | | - | - | - |
| 911 345 | | 28 471 | 8 276 | 148 544 |
| 854 300 | | 15 116 | 7 585 | 134 079 |
| | | | | |
| 224 440 | | 3 682 | 19 594 | 62 412 |
| 85 472 | | 4 521 | 20 639 | 79 717 |
| | | | | |
| 163 900 | | - | 23 394 | 86 565 |
| 204 924 | | - | 12 029 | - |

| KZN261 eDumbe (L) | KZN262 uPhongolo (L) | KZN263 Abaqulusi (L) | KZN265 Nongoma (L) | |
|-------------------------|----------------------------|----------------------------|--------------------------|-----------|
| | 131 302 | 260 131 | 610 794 | 209 657 |
| | 103 641 | 219 365 | 606 649 | 135 695 |
| | 27 661 | 40 766 | 4 146 | 73 961 |
| | 266 981 | 440 406 | 1 218 644 | 311 810 |
| | 266 981 | 440 406 | 1 218 644 | 311 810 |
| | 131 302 | 260 131 | 610 794 | 209 657 |
| | - | - | - | - |
| | (135 679) | (180 275) | (607 850) | (102 153) |
| | (135 679) | (180 275) | (607 850) | (102 153) |
| | 49.2% | 59.1% | 50.1% | 67.2% |
| | 49.2% | 59.1% | 50.1% | 67.2% |
| | 244 200 | 436 144 | 1 244 200 | 262 249 |
| | 244 200 | 436 144 | 1 244 200 | 262 249 |
| | 103 641 | 219 365 | 606 649 | 135 695 |
| | - | - | - | - |
| | (140 559) | (216 779) | (637 551) | (126 554) |
| | (140 559) | (216 779) | (637 551) | (126 554) |
| | 42.4% | 50.3% | 48.8% | 51.7% |
| | 42.4% | 50.3% | 48.8% | 51.7% |
| | 226 057 | 380 390 | 1 166 198 | 219 058 |
| | 226 057 | 380 390 | 1 166 198 | 219 058 |
| | 96 782 | 187 404 | 569 536 | 112 765 |
| | - | - | - | - |
| | (129 275) | (192 986) | (596 662) | (106 293) |
| | (129 275) | (192 986) | (596 662) | (106 293) |
| | 42.8% | 49.3% | 48.8% | 51.5% |
| | 42.8% | 49.3% | 48.8% | 51.5% |
| | 98 506 | 167 249 | 267 513 | 143 417 |
| | 98 506 | 167 249 | 267 453 | 143 417 |
| | 40 898 | 82 156 | 132 825 | 68 067 |
| | - | - | (60) | - |
| | (57 609) | (85 092) | (134 688) | (75 350) |
| | (57 609) | (85 092) | (134 628) | (75 350) |
| | 41.5% | 49.1% | 49.7% | 47.5% |
| | 41.5% | 49.1% | 49.7% | 47.5% |
| | 18 143 | 55 754 | 78 002 | 43 191 |
| | 18 143 | 55 754 | 78 002 | 43 191 |
| | 6 859 | 31 961 | 37 113 | 22 930 |
| | - | - | - | - |
| | (11 284) | (23 793) | (40 889) | (20 261) |
| | (11 284) | (23 793) | (40 889) | (20 261) |
| | 37.8% | 57.3% | 47.6% | 53.1% |
| | 37.8% | 57.3% | 47.6% | 53.1% |
| | 25 907 | 50 898 | 113 479 | 42 584 |
| | 25 907 | 50 898 | 113 479 | 42 584 |
| | 13 570 | 25 218 | 54 798 | 16 962 |
| | - | - | - | - |
| | (12 337) | (25 680) | (58 681) | (25 622) |
| | (12 337) | (25 680) | (58 681) | (25 622) |
| | 52.4% | 49.5% | 48.3% | 39.8% |
| | 52.4% | 49.5% | 48.3% | 39.8% |
| | - | - | - | - |
| | - | - | - | - |
| | 259 957 | 335 831 | 630 051 | 85 976 |
| | 253 406 | 325 525 | 590 404 | 82 469 |
| | - | - | - | - |
| | - | - | - | - |
| | 18 629 | 2 032 | 341 884 | 18 156 |
| | 12 167 | 3 359 | 267 171 | 25 547 |
| | 11 144 | 9 409 | 18 177 | 385 |
| | 5 561 | 19 942 | 59 343 | 785 |
| | - | 21 434 | 14 663 | 51 874 |
| | - | - | - | 870 |

| KZN266 Ulundi (L) | DC26 Zululand (M) | KZN271 Umhlabuyalingana (M) | KZN272 Jozini (L) |
|-------------------------|-------------------------|-----------------------------------|-------------------------|
| | 344 984 | 925 389 | 224 782 |
| | 307 309 | 773 302 | 126 750 |
| | 37 675 | 152 087 | 98 032 |
| | | | 252 467 |
| | | | 199 450 |
| | | | 53 017 |
| | 560 512 | 1 558 029 | 348 097 |
| | 560 512 | 1 558 029 | 348 097 |
| | 344 984 | 925 389 | 224 782 |
| | - | - | - |
| | (215 528) | (632 640) | (123 315) |
| | (215 528) | (632 640) | (123 315) |
| | 61.5% | 59.4% | 64.6% |
| | 61.5% | 59.4% | 64.6% |
| | | | 386 629 |
| | | | 386 629 |
| | | | 252 467 |
| | | | - |
| | | | (134 162) |
| | | | (134 162) |
| | | | 65.3% |
| | | | 65.3% |
| | 632 393 | 1 296 644 | 343 978 |
| | 632 393 | 1 296 644 | 343 978 |
| | 307 309 | 773 302 | 126 750 |
| | - | - | - |
| | (325 085) | (523 342) | (217 228) |
| | (325 085) | (523 342) | (217 228) |
| | 48.6% | 59.6% | 36.8% |
| | 48.6% | 59.6% | 36.8% |
| | | | 372 483 |
| | | | 372 483 |
| | | | 199 450 |
| | | | - |
| | | | (173 033) |
| | | | (173 033) |
| | | | 53.5% |
| | | | 53.5% |
| | 580 064 | 553 766 | 304 385 |
| | 580 064 | 553 766 | 304 385 |
| | 267 538 | 442 694 | 115 960 |
| | - | - | - |
| | (312 527) | (111 072) | (188 425) |
| | (312 527) | (111 072) | (188 425) |
| | 46.1% | 79.9% | 38.1% |
| | 46.1% | 79.9% | 38.1% |
| | | | 326 146 |
| | | | 326 146 |
| | | | 176 059 |
| | | | - |
| | | | (150 087) |
| | | | (150 087) |
| | | | 54.0% |
| | | | 54.0% |
| | 208 564 | 313 653 | 136 977 |
| | 208 564 | 313 653 | 136 977 |
| | 102 481 | 184 277 | 56 547 |
| | - | - | - |
| | (106 083) | (129 376) | (80 430) |
| | (106 083) | (129 376) | (80 430) |
| | 49.1% | 58.8% | 41.3% |
| | 49.1% | 58.8% | 41.3% |
| | | | 204 688 |
| | | | 204 688 |
| | | | 98 081 |
| | | | - |
| | | | (106 607) |
| | | | (106 607) |
| | | | 47.9% |
| | | | 47.9% |
| | 52 329 | 742 877 | 39 593 |
| | 52 329 | 742 877 | 39 593 |
| | 39 771 | 330 607 | 10 790 |
| | - | - | - |
| | (12 558) | (412 270) | (28 803) |
| | (12 558) | (412 270) | (28 803) |
| | 76.0% | 44.5% | 27.3% |
| | 76.0% | 44.5% | 27.3% |
| | | | 46 337 |
| | | | 46 337 |
| | | | 23 391 |
| | | | - |
| | | | (22 947) |
| | | | (22 947) |
| | | | 50.5% |
| | | | 50.5% |
| | 42 622 | 923 925 | 64 119 |
| | 42 622 | 923 925 | 64 119 |
| | 36 522 | 408 091 | 22 589 |
| | - | - | - |
| | (6 100) | (515 834) | (41 530) |
| | (6 100) | (515 834) | (41 530) |
| | 85.7% | 44.2% | 35.2% |
| | 85.7% | 44.2% | 35.2% |
| | | | 66 575 |
| | | | 66 575 |
| | | | 24 804 |
| | | | - |
| | | | (41 771) |
| | | | (41 771) |
| | | | 37.3% |
| | | | 37.3% |
| | - | - | - |
| | - | - | - |
| | 299 033 | 288 986 | 85 747 |
| | 272 091 | 282 743 | 84 387 |
| | - | - | - |
| | - | - | - |
| | 355 584 | 21 134 | 1 608 |
| | 366 683 | 89 495 | 1 135 |
| | - | - | - |
| | 4 872 | (11 176) | 203 497 |
| | 4 183 | 23 103 | 107 757 |
| | - | - | - |
| | 33 624 | 140 000 | 140 097 |
| | - | 88 844 | - |

| KZN275 Mtubatuba (L) | KZN276 Habisa Five (L) | Big | DC27 Umkhanyakude (M) | KZN281 Mfolozi (M) | |
|----------------------------|------------------------------|-----|-----------------------------|--------------------------|-----------|
| | 125 784 | | 187 239 | 600 609 | 196 524 |
| | 22 395 | | 145 840 | 581 324 | 162 097 |
| | 103 388 | | 41 399 | 19 285 | 34 427 |
| | | | | | |
| | 410 977 | | 255 719 | 1 061 972 | 279 408 |
| | 410 977 | | 255 719 | 1 061 972 | 279 408 |
| | 125 784 | | 187 239 | 600 609 | 196 524 |
| | - | | - | - | - |
| | (285 193) | | (68 481) | (461 362) | (82 884) |
| | (285 193) | | (68 481) | (461 362) | (82 884) |
| | 30.6% | | 73.2% | 56.6% | 70.3% |
| | 30.6% | | 73.2% | 56.6% | 70.3% |
| | | | | | |
| | 376 439 | | 266 797 | 1 045 876 | 297 212 |
| | 376 439 | | 266 797 | 1 045 876 | 297 212 |
| | 22 395 | | 145 840 | 581 324 | 162 097 |
| | - | | - | - | - |
| | (354 043) | | (120 957) | (464 552) | (135 115) |
| | (354 043) | | (120 957) | (464 552) | (135 115) |
| | 5.9% | | 54.7% | 55.6% | 54.5% |
| | 5.9% | | 54.7% | 55.6% | 54.5% |
| | | | | | |
| | 330 565 | | 231 434 | 810 131 | 261 865 |
| | 330 565 | | 231 434 | 810 131 | 261 865 |
| | 167 950 | | 113 539 | 540 132 | 137 438 |
| | - | | - | - | - |
| | (162 615) | | (117 895) | (269 999) | (124 427) |
| | (162 615) | | (117 895) | (269 999) | (124 427) |
| | 50.8% | | 49.1% | 66.7% | 52.5% |
| | 50.8% | | 49.1% | 66.7% | 52.5% |
| | | | | | |
| | 164 156 | | 113 650 | 291 845 | 129 087 |
| | 164 156 | | 113 650 | 291 845 | 129 087 |
| | 89 387 | | 56 767 | 145 492 | 58 114 |
| | - | | - | - | - |
| | (74 769) | | (56 884) | (146 353) | (70 973) |
| | (74 769) | | (56 884) | (146 353) | (70 973) |
| | 54.5% | | 49.9% | 49.9% | 45.0% |
| | 54.5% | | 49.9% | 49.9% | 45.0% |
| | | | | | |
| | 45 874 | | 35 363 | 235 745 | 35 346 |
| | 45 874 | | 35 363 | 235 745 | 35 346 |
| | (145 554) | | 32 301 | 41 192 | 24 659 |
| | - | | - | - | - |
| | (191 428) | | (3 062) | (194 553) | (10 688) |
| | (191 428) | | (3 062) | (194 553) | (10 688) |
| | (317.3%) | | 91.3% | 17.5% | 69.8% |
| | (317.3%) | | 91.3% | 17.5% | 69.8% |
| | | | | | |
| | 45 565 | | 30 323 | 266 160 | 35 979 |
| | 45 565 | | 43 823 | 266 160 | 35 979 |
| | 25 410 | | 28 998 | 110 072 | 20 332 |
| | - | | 13 500 | - | - |
| | (20 155) | | (1 325) | (156 088) | (15 647) |
| | (20 155) | | (14 825) | (156 088) | (15 647) |
| | 55.8% | | 95.6% | 41.4% | 56.5% |
| | 55.8% | | 66.2% | 41.4% | 56.5% |
| | | | | | |
| | - | | - | - | - |
| | - | | - | - | - |
| | 316 294 | | 77 126 | 319 978 | 57 051 |
| | 313 524 | | 73 426 | 307 271 | 69 228 |
| | - | | - | - | - |
| | - | | - | - | - |
| | 217 | | 1 234 | 236 751 | 9 781 |
| | 24 935 | | 3 429 | 171 845 | 1 262 |
| | | | | | |
| | 2 122 | | 69 093 | 286 332 | 54 375 |
| | 2 926 | | 94 863 | 107 325 | 45 688 |
| | | | | | |
| | 5 094 | | 126 063 | - | 85 646 |
| | - | | - | - | 1 130 |

| KZN282 uMhlathuze (H) | KZN284 uMlalazi (L) | KZN285 Mthonjaneni (L) | KZN286 Nkandla (M) |
|-----------------------------|---------------------------|------------------------------|--------------------------|
| | 3 155 840 | 291 866 | 138 260 |
| | 3 027 571 | 299 349 | 132 895 |
| | 128 270 | (7 482) | 5 365 |
| | | | 171 847 |
| | | | 131 166 |
| | | | 40 680 |
| | 6 320 275 | 577 473 | 245 071 |
| | 6 316 134 | 595 718 | 245 071 |
| | 3 155 840 | 291 866 | 138 260 |
| | | | 293 986 |
| | | | 293 986 |
| | | | 171 847 |
| | (4 141) | 18 244 | - |
| | (3 164 435) | (285 607) | (106 811) |
| | (3 160 294) | (303 851) | (106 811) |
| | 49.9% | 50.5% | 56.4% |
| | 50.0% | 49.0% | 56.4% |
| | | | 58.5% |
| | | | 58.5% |
| | 6 466 287 | 620 962 | 232 586 |
| | 6 493 321 | 637 146 | 232 586 |
| | 3 027 571 | 299 349 | 132 895 |
| | | | 290 235 |
| | | | 290 235 |
| | | | 131 166 |
| | 27 034 | 16 184 | - |
| | (3 438 716) | (321 613) | (99 690) |
| | (3 465 750) | (337 798) | (99 690) |
| | 46.8% | 48.2% | 57.1% |
| | 46.6% | 47.0% | 57.1% |
| | | | 45.2% |
| | | | 45.2% |
| | 6 008 928 | 571 739 | 197 636 |
| | 5 982 453 | 580 935 | 197 636 |
| | 2 863 971 | 263 554 | 113 821 |
| | | | 249 077 |
| | | | 249 077 |
| | | | 111 177 |
| | (26 475) | 9 196 | - |
| | (3 144 957) | (308 185) | (83 815) |
| | (3 118 482) | (317 381) | (83 815) |
| | 47.7% | 46.1% | 57.6% |
| | 47.9% | 45.4% | 57.6% |
| | | | 44.6% |
| | | | 44.6% |
| | 1 369 764 | 240 632 | 89 947 |
| | 1 343 016 | 240 820 | 89 947 |
| | 616 988 | 104 550 | 46 360 |
| | | | 92 873 |
| | | | 92 873 |
| | | | 45 708 |
| | (26 748) | 188 | - |
| | (752 775) | (136 082) | (43 588) |
| | (726 028) | (136 270) | (43 588) |
| | 45.0% | 43.4% | 51.5% |
| | 45.9% | 43.4% | 51.5% |
| | | | 49.2% |
| | | | 49.2% |
| | 457 359 | 49 222 | 34 950 |
| | 510 868 | 56 211 | 34 950 |
| | 163 599 | 35 794 | 19 074 |
| | | | 41 159 |
| | | | 41 159 |
| | | | 19 989 |
| | 53 509 | 6 988 | - |
| | (293 759) | (13 428) | (15 875) |
| | (347 268) | (20 416) | (15 875) |
| | 35.8% | 72.7% | 54.6% |
| | 32.0% | 63.7% | 54.6% |
| | | | 48.6% |
| | | | 48.6% |
| | 241 391 | 55 922 | 39 550 |
| | 241 391 | 55 922 | 39 550 |
| | 114 099 | 52 457 | 23 551 |
| | | | 49 453 |
| | | | 49 453 |
| | | | 27 351 |
| | - | - | - |
| | (127 292) | (3 465) | (15 999) |
| | (127 292) | (3 465) | (15 999) |
| | 47.3% | 93.8% | 59.5% |
| | 47.3% | 93.8% | 59.5% |
| | | | 22 102 |
| | | | 22 102 |
| | | | 55.3% |
| | | | 55.3% |
| | - | - | - |
| | - | - | - |
| | 1 043 543 | 157 161 | 45 767 |
| | 997 953 | 168 803 | 44 230 |
| | | | 113 444 |
| | | | 98 415 |
| | - | - | - |
| | - | - | - |
| | 208 457 | 3 168 | 77 435 |
| | 213 252 | 10 026 | 77 418 |
| | | | 25 |
| | | | 23 |
| | 147 424 | 63 192 | 3 309 |
| | 512 270 | 296 630 | 5 262 |
| | | | 14 509 |
| | | | - |
| | 181 083 | 77 632 | 4 602 |
| | 1 939 974 | 24 941 | - |
| | | | 22 049 |
| | | | - |

| DC28 King Cetshwayo (H) | KZN291 Mandeni (L) | KZN292 KwaDukuza (H) | KZN293 Ndwedwe (L) |
|-------------------------------|--------------------------|----------------------------|--------------------------|
| | 934 042 | 331 188 | 1 511 744 |
| | 854 150 | 282 576 | 1 489 756 |
| | 79 893 | 48 612 | 21 988 |
| | | | 209 981 |
| | | | 169 193 |
| | | | 40 788 |
| | | | |
| | 1 368 617 | 585 217 | 3 242 709 |
| | 1 398 936 | 585 217 | 3 242 709 |
| | 934 042 | 331 188 | 1 511 744 |
| | | | 319 446 |
| | | | 319 446 |
| | | | 209 981 |
| | 30 319 | - | - |
| | (434 574) | (254 030) | (1 730 965) |
| | (464 894) | (254 030) | (1 730 965) |
| | 68.2% | 56.6% | 46.6% |
| | 66.8% | 56.6% | 46.6% |
| | | | 65.7% |
| | | | 65.7% |
| | | | |
| | 1 600 645 | 618 540 | 3 242 439 |
| | 1 630 964 | 618 540 | 3 242 439 |
| | 854 150 | 282 576 | 1 489 756 |
| | | | 319 069 |
| | | | 319 069 |
| | | | 169 193 |
| | 30 319 | - | - |
| | (746 495) | (335 964) | (1 752 682) |
| | (776 814) | (335 964) | (1 752 682) |
| | 53.4% | 45.7% | 45.9% |
| | 52.4% | 45.7% | 45.9% |
| | | | 53.0% |
| | | | 53.0% |
| | | | |
| | 1 187 482 | 487 944 | 3 011 642 |
| | 1 187 482 | 487 944 | 3 011 642 |
| | 582 963 | 238 692 | 1 396 526 |
| | | | 250 264 |
| | | | 250 264 |
| | | | 134 992 |
| | - | - | - |
| | (604 518) | (249 252) | (1 615 116) |
| | (604 518) | (249 252) | (1 615 116) |
| | 49.1% | 48.9% | 46.4% |
| | 49.1% | 48.9% | 46.4% |
| | | | 53.9% |
| | | | 53.9% |
| | | | |
| | 455 965 | 184 944 | 702 155 |
| | 455 965 | 184 944 | 702 155 |
| | 225 759 | 88 194 | 313 728 |
| | | | 113 382 |
| | | | 113 382 |
| | | | 57 201 |
| | - | - | - |
| | (230 206) | (96 751) | (388 427) |
| | (230 206) | (96 751) | (388 427) |
| | 49.5% | 47.7% | 44.7% |
| | 49.5% | 47.7% | 44.7% |
| | | | 50.4% |
| | | | 50.4% |
| | | | |
| | 413 163 | 130 596 | 230 797 |
| | 443 482 | 130 596 | 230 797 |
| | 271 187 | 43 883 | 93 230 |
| | | | 68 805 |
| | | | 68 805 |
| | | | 34 201 |
| | 30 319 | - | - |
| | (141 976) | (86 712) | (137 566) |
| | (172 296) | (86 712) | (137 566) |
| | 65.6% | 33.6% | 40.4% |
| | 61.1% | 33.6% | 40.4% |
| | | | 49.7% |
| | | | 49.7% |
| | | | |
| | 491 421 | 51 842 | 69 782 |
| | 491 421 | 51 842 | 69 782 |
| | 322 764 | 25 133 | 28 296 |
| | | | 51 528 |
| | | | 51 528 |
| | | | 37 965 |
| | - | - | - |
| | (168 657) | (26 709) | (41 486) |
| | (168 657) | (26 709) | (41 486) |
| | 65.7% | 48.5% | 40.5% |
| | 65.7% | 48.5% | 40.5% |
| | | | 73.7% |
| | | | 73.7% |
| | | | |
| | - | - | - |
| | - | - | - |
| | 141 930 | 276 826 | 492 755 |
| | 137 276 | 263 926 | 520 494 |
| | | | 34 659 |
| | | | 33 530 |
| | | | |
| | - | - | - |
| | - | - | - |
| | 29 232 | - | 16 965 |
| | 29 830 | 10 380 | 25 536 |
| | | | 146 |
| | | | 567 |
| | | | |
| | 114 552 | 92 208 | 974 595 |
| | 2 193 600 | 131 927 | 1 033 468 |
| | | | 75 162 |
| | | | 166 051 |
| | | | |
| | 271 305 | 134 079 | 621 115 |
| | - | - | 139 897 |

| KZN294 Maphumulo (M) | DC29 iLembe (L) | KZN433 Greater Kokstad (L) | KZN434 Johannes Phungula (L) | Phumani |
|----------------------------|-----------------------|----------------------------------|------------------------------------|-----------|
| 93 214 | | 1 155 104 | 328 322 | 187 077 |
| 49 833 | | 727 435 | 333 720 | 151 238 |
| 43 381 | | 427 669 | (5 398) | 35 839 |
| 226 074 | | 1 990 157 | 629 127 | 315 750 |
| 226 074 | | 1 990 157 | 629 127 | 315 750 |
| 93 214 | | 1 155 104 | 328 322 | 187 077 |
| - | | - | - | - |
| (132 860) | | (835 053) | (300 805) | (128 673) |
| (132 860) | | (835 053) | (300 805) | (128 673) |
| 41.2% | | 58.0% | 52.2% | 59.2% |
| 41.2% | | 58.0% | 52.2% | 59.2% |
| 222 464 | | 1 975 592 | 610 400 | 381 182 |
| 222 464 | | 1 975 592 | 610 400 | 381 182 |
| 49 833 | | 727 435 | 333 720 | 151 238 |
| - | | - | - | - |
| (172 631) | | (1 248 158) | (276 681) | (229 944) |
| (172 631) | | (1 248 158) | (276 681) | (229 944) |
| 22.4% | | 36.8% | 54.7% | 39.7% |
| 22.4% | | 36.8% | 54.7% | 39.7% |
| 179 047 | | 1 618 140 | 529 184 | 309 979 |
| 179 047 | | 1 618 140 | 529 184 | 309 979 |
| 85 556 | | 575 099 | 304 032 | 121 286 |
| - | | - | - | - |
| (93 491) | | (1 043 041) | (225 152) | (188 692) |
| (93 491) | | (1 043 041) | (225 152) | (188 692) |
| 47.8% | | 35.5% | 57.5% | 39.1% |
| 47.8% | | 35.5% | 57.5% | 39.1% |
| 78 022 | | 385 920 | 190 330 | 128 373 |
| 78 022 | | 385 920 | 190 330 | 128 373 |
| 36 605 | | 165 925 | 101 482 | 66 734 |
| - | | - | - | - |
| (41 417) | | (219 995) | (88 848) | (61 639) |
| (41 417) | | (219 995) | (88 848) | (61 639) |
| 46.9% | | 43.0% | 53.3% | 52.0% |
| 46.9% | | 43.0% | 53.3% | 52.0% |
| 43 417 | | 357 453 | 81 216 | 71 203 |
| 43 417 | | 357 453 | 81 216 | 71 203 |
| (35 723) | | 152 336 | 29 688 | 29 951 |
| - | | - | - | - |
| (79 140) | | (205 116) | (51 528) | (41 252) |
| (79 140) | | (205 116) | (51 528) | (41 252) |
| (82.3%) | | 42.6% | 36.6% | 42.1% |
| (82.3%) | | 42.6% | 36.6% | 42.1% |
| 47 571 | | 336 503 | 37 764 | 51 209 |
| 47 571 | | 336 503 | 37 764 | 51 209 |
| 22 070 | | 184 522 | 27 428 | 18 485 |
| - | | - | - | - |
| (25 501) | | (151 981) | (10 336) | (32 724) |
| (25 501) | | (151 981) | (10 336) | (32 724) |
| 46.4% | | 54.8% | 72.6% | 36.1% |
| 46.4% | | 54.8% | 72.6% | 36.1% |
| - | | - | - | - |
| - | | - | - | - |
| 37 156 | | 1 302 202 | 85 524 | 143 606 |
| 37 772 | | 1 222 180 | 82 474 | 139 108 |
| - | | - | - | - |
| - | | - | - | - |
| 671 | | 50 663 | 353 | 130 |
| 1 078 | | 53 999 | 1 198 | 3 938 |
| 34 290 | | 222 439 | 112 925 | 180 727 |
| (1 312) | | 213 888 | 120 938 | 190 586 |
| 70 351 | | 344 678 | 108 452 | 220 967 |
| - | | - | - | - |

| KZN435 Umzimkhulu (M) | KZN436 Dr Dlamini Zuma (M) | Nkosazana | DC43 Harry Gwala (L) |
|-----------------------------|----------------------------------|--------------|----------------------------|
| | 267 808 | 136 800 | 630 868 |
| | 215 396 | 156 254 | 480 268 |
| | 52 412 | (19 453) | 150 600 |
| | | | |
| | 408 654 | 325 349 | 1 021 058 |
| | 408 654 | 325 349 | 1 021 058 |
| | 267 808 | 136 800 | 630 868 |
| | - | - | - |
| | (140 846) | (188 549) | (390 190) |
| | (140 846) | (188 549) | (390 190) |
| | 65.5% | 42.0% | 61.8% |
| | 65.5% | 42.0% | 61.8% |
| | | | |
| | 451 837 | 360 517 | 1 121 234 |
| | 451 837 | 360 517 | 1 121 234 |
| | 215 396 | 156 254 | 480 268 |
| | - | - | - |
| | (236 441) | (204 263) | (640 966) |
| | (236 441) | (204 263) | (640 966) |
| | 47.7% | 43.3% | 42.8% |
| | 47.7% | 43.3% | 42.8% |
| | | | |
| | 351 922 | 297 684 | 819 174 |
| | 351 922 | 297 684 | 819 174 |
| | 168 692 | 133 393 | 326 313 |
| | - | - | - |
| | (183 230) | (164 291) | (492 861) |
| | (183 230) | (164 291) | (492 861) |
| | 47.9% | 44.8% | 39.8% |
| | 47.9% | 44.8% | 39.8% |
| | | | |
| | 169 644 | 118 887 | 299 781 |
| | 169 644 | 118 887 | 299 781 |
| | 86 171 | 54 304 | 138 358 |
| | - | - | - |
| | (83 473) | (64 583) | (161 423) |
| | (83 473) | (64 583) | (161 423) |
| | 50.8% | 45.7% | 46.2% |
| | 50.8% | 45.7% | 46.2% |
| | | | |
| | 99 915 | 62 833 | 302 060 |
| | 99 915 | 62 833 | 302 060 |
| | 46 704 | 22 860 | 153 955 |
| | - | - | - |
| | (53 211) | (39 972) | (148 105) |
| | (53 211) | (39 972) | (148 105) |
| | 46.7% | 36.4% | 51.0% |
| | 46.7% | 36.4% | 51.0% |
| | | | |
| | 57 990 | 43 003 | 346 576 |
| | 57 990 | 43 003 | 346 576 |
| | 45 591 | 18 940 | 180 472 |
| | - | - | - |
| | (12 399) | (24 063) | (166 104) |
| | (12 399) | (24 063) | (166 104) |
| | 78.6% | 44.0% | 52.1% |
| | 78.6% | 44.0% | 52.1% |
| | | | |
| | - | - | - |
| | - | - | - |
| | 19 306 | 135 053 | 226 727 |
| | 19 173 | 129 083 | 225 177 |
| | - | - | - |
| | - | - | - |
| | (25) | 102 3 101 | 43 74 |
| | | | |
| | 106 130 | 85 877 | 163 577 |
| | 171 469 | 133 333 | 261 670 |
| | | | |
| | 355 162 | 173 906 | - |
| | - | - | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | |
|---|---------------------------------|---------------------------------|----------------------------------|--------------------------------|---------------------------|
| | LIM331 Greater Giyani (L) | LIM332 Greater Letaba (L) | LIM333 Greater Tzaneen (H) | LIM334 Ba-Phalaborwa (M) | LIM335 Maruleng (L) |
| R thousands | | | | | |
| Surplus / (Deficit): | | | | | |
| Total actual revenue YTD | 1 267 249 | 427 005 | 1 285 483 | 417 821 | 417 951 |
| Total actual expenditure YTD | 1 141 512 | 323 725 | 1 008 039 | 312 087 | 334 318 |
| Actual Surplus YTD | 125 736 | 103 279 | 277 444 | 105 734 | 83 632 |
| Revenue: | | | | | |
| Total Main Budget | 738 052 | 632 420 | 2 350 811 | 809 605 | 656 638 |
| Total Adjusted Budget | 738 052 | 632 420 | 2 350 811 | 818 300 | 678 729 |
| Total Actual YTD | 1 267 249 | 427 005 | 1 285 483 | 417 821 | 417 951 |
| Adjustment of Total Revenue Budget | - | - | - | 8 696 | 22 090 |
| Undercollection of Revenue against Main Budget | 529 197 | (205 416) | (1 065 328) | (391 783) | (238 688) |
| Undercollection of Revenue against Adjusted Budget | 529 197 | (205 416) | (1 065 328) | (400 479) | (260 778) |
| Actual Revenue YTD as percentage of Main Budget | 171.7% | 67.5% | 54.7% | 51.6% | 63.7% |
| Actual Revenue YTD as percentage of Adjusted Budget | 171.7% | 67.5% | 54.7% | 51.1% | 61.6% |
| Expenditure: | | | | | |
| Total Main Budget | 886 178 | 603 281 | 2 264 973 | 854 464 | 581 558 |
| Total Adjusted Budget | 886 178 | 603 281 | 2 264 973 | 863 160 | 603 555 |
| Total Actual YTD | 1 141 512 | 323 725 | 1 008 039 | 312 087 | 334 318 |
| Adjustment of Total Expenditure Budget | - | - | - | 8 696 | 21 997 |
| Underspending against Main Budget | 255 335 | (279 555) | (1 256 934) | (542 377) | (247 240) |
| Underspending against Adjusted Budget | 255 335 | (279 555) | (1 256 934) | (551 073) | (269 236) |
| Actual Expenditure YTD as percentage of Main Budget | 128.8% | 53.7% | 44.5% | 36.5% | 57.5% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 128.8% | 53.7% | 44.5% | 36.2% | 55.4% |
| Operating Expenditure: | | | | | |
| Main Budget | 749 897 | 497 385 | 1 992 330 | 795 146 | 387 552 |
| Adjusted Budget | 749 897 | 497 385 | 1 992 330 | 795 146 | 388 177 |
| Actual YTD | 284 606 | 255 328 | 922 999 | 285 409 | 187 625 |
| Adjustment of Operating Expenditure Budget | - | - | - | - | 625 |
| Underspending against Main Budget | (465 291) | (242 057) | (1 069 332) | (509 737) | (199 928) |
| Underspending against Adjusted Budget | (465 291) | (242 057) | (1 069 332) | (509 737) | (200 553) |
| Actual Expenditure YTD as percentage of Main Budget | 38.0% | 51.3% | 46.3% | 35.9% | 48.4% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 38.0% | 51.3% | 46.3% | 35.9% | 48.3% |
| Personnel Expenditure: | | | | | |
| Main Budget | 253 668 | 195 522 | 524 946 | 243 041 | 137 698 |
| Adjusted Budget | 253 668 | 195 522 | 524 946 | 243 041 | 137 698 |
| Actual YTD | 112 743 | 97 478 | 258 128 | 104 022 | 62 389 |
| Adjustment of Personnel Expenditure Budget | - | - | - | - | - |
| Underspending against Main Budget | (140 926) | (98 044) | (266 818) | (139 019) | (75 309) |
| Underspending against Adjusted Budget | (140 926) | (98 044) | (266 818) | (139 019) | (75 309) |
| Actual Expenditure YTD as percentage of Main Budget | 44.4% | 49.9% | 49.2% | 42.8% | 45.3% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 44.4% | 49.9% | 49.2% | 42.8% | 45.3% |
| Capital Expenditure: | | | | | |
| Main Budget | 136 281 | 105 896 | 272 643 | 59 319 | 194 006 |
| Adjusted Budget | 136 281 | 105 896 | 272 643 | 68 015 | 215 377 |
| Actual YTD | 856 906 | 68 397 | 85 040 | 26 679 | 146 694 |
| Adjustment of Capital Expenditure Budget | - | - | - | 8 696 | 21 372 |
| Underspending against Main Budget | 720 625 | (37 498) | (187 603) | (32 640) | (47 312) |
| Underspending against Adjusted Budget | 720 625 | (37 498) | (187 603) | (41 336) | (68 684) |
| Actual Expenditure YTD as percentage of Main Budget | 628.8% | 64.6% | 31.2% | 45.0% | 75.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 628.8% | 64.6% | 31.2% | 39.2% | 68.1% |
| Conditional Grants: | | | | | |
| Main Budget | 102 192 | 102 267 | 139 655 | 49 696 | 41 222 |
| Adjusted Budget | 102 192 | 102 267 | 139 655 | 59 696 | 51 222 |
| Actual YTD | 59 437 | 75 217 | 83 511 | 22 551 | 39 693 |
| Adjustment of Conditional Grants | - | - | - | 10 000 | 10 000 |
| Underspending against Main Budget | (42 755) | (27 050) | (56 144) | (27 145) | (1 529) |
| Underspending against Adjusted Budget | (42 755) | (27 050) | (56 144) | (37 145) | (11 529) |
| Actual Expenditure as percentage of Main Budget | 58.2% | 73.5% | 59.8% | 45.4% | 96.3% |
| Actual Expenditure as percentage of Adjusted Budget | 58.2% | 73.5% | 59.8% | 37.8% | 77.5% |
| Debtors: | | | | | |
| 4th Quarter | - | - | - | - | - |
| 3rd Quarter | - | - | - | - | - |
| 2nd Quarter | 884 686 | 428 467 | 1 573 982 | 2 917 749 | 337 124 |
| 1st Quarter | 886 135 | 414 173 | 1 563 375 | 2 850 024 | 321 478 |
| Creditors: | | | | | |
| 4th Quarter | - | - | - | - | - |
| 3rd Quarter | - | - | - | - | - |
| 2nd Quarter | 1 537 | 4 255 | 5 595 | 10 350 | 0 |
| 1st Quarter | 1 537 | 4 097 | 11 772 | 16 617 | 0 |
| Cash: | | | | | |
| Main budget Opening balance | 392 034 | 12 454 | 241 307 | 54 438 | 164 812 |
| Actual Closing balance | 810 588 | 12 526 | - | (40 635) | 165 353 |
| Investments | - | 79 251 | 176 023 | - | 120 807 |
| Borrowing | - | - | 28 182 | - | - |

| DC33 Mopani (L) | LIM341 Musina (L) | LIM343 Thulamela (M) | LIM344 Makhado (M) | LIM345 Collins Chabane (M) | DC34 Vhembe (L) | LIM351 Blouberg (L) | |
|-----------------------|-------------------------|----------------------------|--------------------------|----------------------------------|-----------------------|---------------------------|-----------|
| 1 566 740 | | 373 038 | 713 535 | 889 947 | 432 589 | 1 885 919 | 321 866 |
| 1 136 594 | | 300 367 | 520 821 | 786 571 | 410 082 | 1 180 538 | 210 359 |
| 430 146 | | 72 671 | 192 714 | 103 376 | 22 507 | 705 381 | 111 508 |
| | | | | | | | |
| 2 655 058 | | 891 828 | 1 191 052 | 1 827 148 | 878 968 | 3 325 736 | 504 177 |
| 2 655 058 | | 891 828 | 1 191 052 | 1 827 148 | 878 968 | 3 325 736 | 511 952 |
| 1 566 740 | | 373 038 | 713 535 | 889 947 | 432 589 | 1 885 919 | 321 866 |
| - | | - | - | - | - | - | 7 775 |
| (1 088 318) | (518 790) | | (477 517) | (937 201) | (446 379) | (1 439 817) | (182 310) |
| (1 088 318) | (518 790) | | (477 517) | (937 201) | (446 379) | (1 439 817) | (190 086) |
| 59.0% | 41.8% | | 59.9% | 48.7% | 49.2% | 56.7% | 63.8% |
| 59.0% | 41.8% | | 59.9% | 48.7% | 49.2% | 56.7% | 62.9% |
| | | | | | | | |
| 2 512 736 | | 794 935 | 1 141 565 | 1 634 517 | 768 719 | 2 774 933 | 487 453 |
| 2 512 736 | | 794 935 | 1 141 565 | 1 634 517 | 768 719 | 2 774 933 | 495 228 |
| 1 136 594 | | 300 367 | 520 821 | 786 571 | 410 082 | 1 180 538 | 210 359 |
| - | | - | - | - | - | - | 7 775 |
| (1 376 143) | (494 568) | | (620 745) | (847 946) | (358 637) | (1 594 395) | (277 094) |
| (1 376 143) | (494 568) | | (620 745) | (847 946) | (358 637) | (1 594 395) | (284 870) |
| 45.2% | 37.8% | | 45.6% | 48.1% | 53.3% | 42.5% | 43.2% |
| 45.2% | 37.8% | | 45.6% | 48.1% | 53.3% | 42.5% | 42.5% |
| | | | | | | | |
| 1 868 269 | | 662 253 | 957 228 | 1 362 362 | 545 600 | 1 988 229 | 400 488 |
| 1 868 269 | | 662 253 | 957 228 | 1 362 362 | 545 600 | 1 988 229 | 400 488 |
| 847 039 | | 268 043 | 431 578 | 662 892 | 267 057 | 798 410 | 171 909 |
| - | | - | - | - | - | - | - |
| (1 021 230) | (394 210) | | (525 650) | (699 470) | (278 544) | (1 189 819) | (228 579) |
| (1 021 230) | (394 210) | | (525 650) | (699 470) | (278 544) | (1 189 819) | (228 579) |
| 45.3% | 40.5% | | 45.1% | 48.7% | 48.9% | 40.2% | 42.9% |
| 45.3% | 40.5% | | 45.1% | 48.7% | 48.9% | 40.2% | 42.9% |
| | | | | | | | |
| 582 605 | | 195 204 | 431 060 | 435 458 | 205 965 | 825 500 | 174 414 |
| 582 605 | | 195 204 | 431 060 | 435 458 | 205 965 | 825 500 | 174 414 |
| 269 823 | | 102 886 | 205 626 | 229 899 | 97 273 | 420 172 | 83 031 |
| - | | - | - | - | - | - | - |
| (312 782) | (92 319) | | (225 435) | (205 559) | (108 692) | (405 328) | (91 383) |
| (312 782) | (92 319) | | (225 435) | (205 559) | (108 692) | (405 328) | (91 383) |
| 46.3% | 52.7% | | 47.7% | 52.8% | 47.2% | 50.9% | 47.6% |
| 46.3% | 52.7% | | 47.7% | 52.8% | 47.2% | 50.9% | 47.6% |
| | | | | | | | |
| 644 467 | | 132 682 | 184 337 | 272 155 | 223 119 | 786 704 | 86 965 |
| 644 467 | | 132 682 | 184 337 | 272 155 | 223 119 | 786 704 | 94 740 |
| 289 555 | | 32 324 | 89 243 | 123 679 | 143 025 | 382 128 | 38 449 |
| - | | - | - | - | - | - | 7 775 |
| (354 913) | (100 357) | | (95 095) | (148 476) | (80 094) | (404 576) | (48 516) |
| (354 913) | (100 357) | | (95 095) | (148 476) | (80 094) | (404 576) | (56 291) |
| 44.9% | 24.4% | | 48.4% | 45.4% | 64.1% | 48.6% | 44.2% |
| 44.9% | 24.4% | | 48.4% | 45.4% | 64.1% | 48.6% | 40.6% |
| | | | | | | | |
| 557 347 | | 40 228 | 162 034 | 137 917 | 116 169 | 712 560 | 74 410 |
| 557 347 | | 40 228 | 162 034 | 137 917 | 116 169 | 712 560 | 74 410 |
| 207 608 | | - | 123 053 | 69 501 | 55 231 | 466 823 | 35 465 |
| - | | - | - | - | - | - | - |
| (349 739) | (40 228) | | (38 981) | (68 416) | (60 938) | (245 737) | (38 945) |
| (349 739) | (40 228) | | (38 981) | (68 416) | (60 938) | (245 737) | (38 945) |
| 37.2% | .0% | | 75.9% | 50.4% | 47.5% | 65.5% | 47.7% |
| 37.2% | .0% | | 75.9% | 50.4% | 47.5% | 65.5% | 47.7% |
| | | | | | | | |
| 166 335 | | 165 904 | 741 527 | 608 867 | 246 660 | 2 966 985 | 164 982 |
| 147 368 | | - | 718 782 | 597 788 | 234 962 | 2 832 806 | 312 632 |
| - | | - | - | - | - | - | - |
| - | | - | - | - | - | - | - |
| 791 982 | | 84 320 | 1 670 | 105 017 | 1 852 | 165 911 | 2 211 |
| 819 084 | | 107 019 | 62 | 71 027 | 2 293 | 206 620 | 1 093 |
| - | | - | - | - | - | - | - |
| (142 121) | 10 831 | | 1 185 935 | 40 168 | 96 354 | 420 928 | 186 025 |
| 168 309 | 4 227 | | 1 013 940 | 11 462 | 148 360 | 67 245 | (32 243) |
| 601 620 | | - | 888 236 | - | (5 298) | - | 18 259 |
| - | | - | - | - | - | - | - |

| LIM353 Molemole (L) | LIM354 Polokwane (H) | LIM355 Lepelle-Nkumpi (L) | DC35 Capricorn (M) | LIM361 Thabazimbi (L) | LIM362 Lephalale (M) | LIM366 Bela Bela (M) | |
|---------------------------|----------------------------|---------------------------------|--------------------------|-----------------------------|----------------------------|----------------------------|-----------|
| 218 533 | | 3 435 646 | 412 110 | 1 050 533 | 328 705 | 575 006 | 462 011 |
| 169 046 | | 3 014 369 | 245 021 | 733 634 | 265 176 | 531 154 | 372 252 |
| 49 487 | | 421 277 | 167 089 | 316 899 | 63 528 | 43 852 | 89 759 |
| 362 016 | | 6 567 040 | 1 075 509 | 1 433 714 | 727 537 | 1 062 124 | 808 617 |
| 362 016 | | 6 567 040 | 1 075 509 | 1 433 714 | 727 537 | 1 062 124 | 808 617 |
| 218 533 | | 3 435 646 | 412 110 | 1 050 533 | 328 705 | 575 006 | 462 011 |
| - | | - | - | - | - | - | - |
| (143 484) | | (3 131 394) | (663 399) | (383 181) | (398 832) | (487 118) | (346 606) |
| (143 484) | | (3 131 394) | (663 399) | (383 181) | (398 832) | (487 118) | (346 606) |
| 60.4% | | 52.3% | 38.3% | 73.3% | 45.2% | 54.1% | 57.1% |
| 60.4% | | 52.3% | 38.3% | 73.3% | 45.2% | 54.1% | 57.1% |
| 349 708 | | 6 440 424 | 885 581 | 1 601 557 | 710 885 | 1 059 319 | 779 810 |
| 349 708 | | 6 440 424 | 885 581 | 1 601 557 | 710 885 | 1 059 319 | 779 810 |
| 169 046 | | 3 014 369 | 245 021 | 733 634 | 265 176 | 531 154 | 372 252 |
| - | | - | - | - | - | - | - |
| (180 662) | | (3 426 055) | (640 559) | (867 923) | (445 709) | (528 166) | (407 558) |
| (180 662) | | (3 426 055) | (640 559) | (867 923) | (445 709) | (528 166) | (407 558) |
| 48.3% | | 46.8% | 27.7% | 45.8% | 37.3% | 50.1% | 47.7% |
| 48.3% | | 46.8% | 27.7% | 45.8% | 37.3% | 50.1% | 47.7% |
| 285 311 | | 5 724 364 | 638 715 | 1 208 191 | 601 405 | 901 405 | 627 799 |
| 285 311 | | 5 724 364 | 638 715 | 1 208 191 | 601 405 | 901 405 | 627 799 |
| 150 443 | | 2 669 381 | 145 225 | 406 383 | 234 286 | 443 566 | 285 013 |
| - | | - | - | - | - | - | - |
| (134 868) | | (3 054 983) | (493 490) | (801 808) | (367 118) | (457 839) | (342 786) |
| (134 868) | | (3 054 983) | (493 490) | (801 808) | (367 118) | (457 839) | (342 786) |
| 52.7% | | 46.6% | 22.7% | 33.6% | 39.0% | 49.2% | 45.4% |
| 52.7% | | 46.6% | 22.7% | 33.6% | 39.0% | 49.2% | 45.4% |
| 137 654 | | 1 441 116 | 188 149 | 515 840 | 195 298 | 289 920 | 191 540 |
| 137 654 | | 1 441 116 | 188 149 | 515 840 | 195 298 | 289 920 | 191 540 |
| 67 332 | | 610 693 | 66 131 | 193 405 | 85 014 | 143 294 | 88 155 |
| - | | - | - | - | - | - | - |
| (70 323) | | (830 422) | (122 019) | (322 435) | (110 284) | (146 626) | (103 386) |
| (70 323) | | (830 422) | (122 019) | (322 435) | (110 284) | (146 626) | (103 386) |
| 48.9% | | 42.4% | 35.1% | 37.5% | 43.5% | 49.4% | 46.0% |
| 48.9% | | 42.4% | 35.1% | 37.5% | 43.5% | 49.4% | 46.0% |
| 64 397 | | 716 061 | 246 866 | 393 366 | 109 480 | 157 914 | 152 011 |
| 64 397 | | 716 061 | 246 866 | 393 366 | 109 480 | 157 914 | 152 011 |
| 18 603 | | 344 988 | 99 796 | 327 251 | 30 890 | 87 587 | 87 239 |
| - | | - | - | - | - | - | - |
| (45 794) | | (371 073) | (147 069) | (66 115) | (78 590) | (70 327) | (64 772) |
| (45 794) | | (371 073) | (147 069) | (66 115) | (78 590) | (70 327) | (64 772) |
| 28.9% | | 48.2% | 40.4% | 83.2% | 28.2% | 55.5% | 57.4% |
| 28.9% | | 48.2% | 40.4% | 83.2% | 28.2% | 55.5% | 57.4% |
| 72 505 | | 924 098 | 70 643 | 438 408 | 54 234 | 59 944 | 145 293 |
| 72 505 | | 924 098 | 70 643 | 438 408 | 69 234 | 59 944 | 145 293 |
| 23 436 | | 444 076 | 36 536 | 314 994 | - | 30 116 | 101 057 |
| - | | - | - | - | 15 000 | - | - |
| (49 069) | | (480 022) | (34 107) | (123 414) | (54 234) | (29 828) | (44 236) |
| (49 069) | | (480 022) | (34 107) | (123 414) | (69 234) | (29 828) | (44 236) |
| 32.3% | | 48.1% | 51.7% | 71.8% | .0% | 50.2% | 69.6% |
| 32.3% | | 48.1% | 51.7% | 71.8% | .0% | 50.2% | 69.6% |
| - | | - | - | - | - | - | - |
| - | | - | - | - | - | - | - |
| 180 910 | | 2 134 408 | 465 995 | 1 021 504 | 1 078 456 | 856 921 | 416 375 |
| 183 190 | | 2 151 429 | 452 027 | 1 005 105 | 1 029 330 | 880 351 | 393 339 |
| - | | - | - | - | - | - | - |
| - | | - | - | - | - | - | - |
| - | | 149 237 | 554 | - | 636 396 | 29 936 | 31 472 |
| - | | 37 160 | 25 977 | 14 030 | 638 041 | 27 734 | 32 961 |
| 140 341 | | 229 950 | 568 684 | 447 974 | 193 960 | 91 274 | 25 270 |
| 132 645 | | 708 477 | 808 091 | 661 150 | 45 203 | 66 287 | 52 874 |
| 187 349 | | 1 050 000 | 103 876 | 947 927 | - | 63 871 | - |
| - | | 304 682 | - | - | - | - | - |

| LIM367 Mogalakwena (L) | LIM368 Modimolle-Mookgopong (M) | DC36 Waterberg (L) | LIM471 Ephraim Mogale (L) | LIM472 Elias Motsoaledi (M) | LIM473 Makhuduthamaga (L) | LIM476 Tubatse Fetakgomo (L) |
|------------------------------|---------------------------------------|--------------------------|---------------------------------|-----------------------------------|---------------------------------|------------------------------------|
| 1 112 562 | | 544 389 | 147 273 | 279 980 | 545 607 | 781 072 |
| 1 044 679 | | 636 020 | 105 641 | 215 965 | 420 519 | 514 408 |
| 67 883 | (91 632) | | 41 633 | 64 015 | 125 088 | 266 664 |
| | | | | | | |
| 2 161 064 | 1 203 921 | | 171 762 | 563 896 | 869 312 | 1 410 683 |
| 2 161 064 | 1 203 921 | | 171 762 | 563 896 | 869 312 | 1 410 683 |
| 1 112 562 | 544 389 | | 147 273 | 279 980 | 545 607 | 781 072 |
| - | - | | - | - | - | - |
| (1 048 503) | (659 532) | | (24 488) | (283 916) | (323 705) | (629 611) |
| (1 048 503) | (659 532) | | (24 488) | (283 916) | (323 705) | (629 611) |
| 51.5% | 45.2% | | 85.7% | 49.7% | 62.8% | 55.4% |
| 51.5% | 45.2% | | 85.7% | 49.7% | 62.8% | 55.4% |
| | | | | | | |
| 2 075 637 | 1 182 046 | | 198 979 | 605 693 | 852 089 | 1 287 493 |
| 2 075 637 | 1 182 046 | | 198 979 | 605 693 | 852 089 | 1 287 493 |
| 1 044 679 | 636 020 | | 105 641 | 215 965 | 420 519 | 514 408 |
| - | - | | - | - | - | - |
| (1 030 958) | (546 025) | | (93 338) | (389 728) | (431 570) | (773 085) |
| (1 030 958) | (546 025) | | (93 338) | (389 728) | (431 570) | (773 085) |
| 50.3% | 53.8% | | 53.1% | 35.7% | 49.4% | 40.0% |
| 50.3% | 53.8% | | 53.1% | 35.7% | 49.4% | 40.0% |
| | | | | | | |
| 1 634 881 | 979 049 | | 198 879 | 456 261 | 753 260 | 998 092 |
| 1 634 881 | 979 049 | | 198 879 | 456 261 | 753 260 | 998 092 |
| 811 679 | 587 361 | | 105 641 | 179 653 | 364 599 | 389 459 |
| - | - | | - | - | - | - |
| (823 202) | (391 688) | | (93 238) | (276 609) | (388 661) | (608 633) |
| (823 202) | (391 688) | | (93 238) | (276 609) | (388 661) | (608 633) |
| 49.6% | 60.0% | | 53.1% | 39.4% | 48.4% | 39.0% |
| 49.6% | 60.0% | | 53.1% | 39.4% | 48.4% | 39.0% |
| | | | | | | |
| 444 415 | 281 520 | | 147 349 | 140 391 | 240 434 | 329 233 |
| 444 415 | 281 520 | | 147 349 | 140 391 | 240 434 | 329 233 |
| 219 909 | 148 650 | | 73 997 | 70 351 | 127 638 | 177 636 |
| - | - | | - | - | - | - |
| (224 507) | (132 870) | | (73 351) | (70 039) | (112 796) | (151 597) |
| (224 507) | (132 870) | | (73 351) | (70 039) | (112 796) | (151 597) |
| 49.5% | 52.8% | | 50.2% | 50.1% | 53.1% | 54.0% |
| 49.5% | 52.8% | | 50.2% | 50.1% | 53.1% | 54.0% |
| | | | | | | |
| 440 756 | 202 997 | | 100 | 149 432 | 98 829 | 289 401 |
| 440 756 | 202 997 | | 100 | 149 432 | 98 829 | 289 401 |
| 233 000 | 48 660 | | - | 36 312 | 55 920 | 124 949 |
| - | - | | - | - | - | - |
| (207 756) | (154 338) | | (100) | (113 120) | (42 909) | (164 453) |
| (207 756) | (154 338) | | (100) | (113 120) | (42 909) | (164 453) |
| 52.9% | 24.0% | | .0% | 24.3% | 56.6% | 43.2% |
| 52.9% | 24.0% | | .0% | 24.3% | 56.6% | 43.2% |
| | | | | | | |
| 285 208 | 67 080 | | 3 600 | 51 840 | 97 752 | 189 943 |
| 285 208 | 67 080 | | 3 600 | 58 340 | 97 752 | 194 943 |
| 220 588 | 39 089 | | 1 915 | 17 486 | 60 196 | 111 339 |
| - | - | | - | 6 500 | - | 5 000 |
| (64 620) | (27 991) | | (1 685) | (34 354) | (37 556) | (78 604) |
| (64 620) | (27 991) | | (1 685) | (40 854) | (37 556) | (83 604) |
| 77.3% | 58.3% | | 53.2% | 33.7% | 61.6% | 58.6% |
| 77.3% | 58.3% | | 53.2% | 30.0% | 61.6% | 57.1% |
| | | | | | | |
| - | - | | - | - | - | - |
| - | - | | - | - | - | - |
| 1 835 712 | 1 543 674 | | 46 | - | 260 595 | 616 713 |
| 1 749 790 | 1 470 916 | | 12 | 230 793 | 268 046 | 589 600 |
| - | - | | - | - | - | - |
| - | - | | - | - | - | - |
| 344 234 | 1 582 772 | | 122 | - | 681 | 5 560 |
| 295 793 | 1 493 082 | | 122 | - | 2 263 | 231 |
| - | - | | - | - | - | - |
| 13 480 | 22 191 | | 5 929 | 304 545 | 20 857 | 99 298 |
| 17 423 | 31 930 | | 201 | 389 960 | 64 908 | 202 273 |
| - | - | | - | - | - | - |
| 35 134 | 22 062 | | 67 000 | 237 882 | 137 822 | 194 557 |
| - | - | | - | - | - | 28 471 |

| DC47 Sekhukhune (H) |
|---------------------------|
| 1 251 570 |
| 977 632 |
| 273 737 |
| 1 913 970 |
| 1 913 970 |
| 1 251 570 |
| - |
| (662 400) |
| (662 400) |
| 65.4% |
| 65.4% |
| 1 866 970 |
| 1 866 970 |
| 977 632 |
| - |
| (889 138) |
| (889 138) |
| 52.4% |
| 52.4% |
| 1 413 871 |
| 1 413 871 |
| 733 216 |
| - |
| (680 654) |
| (680 654) |
| 51.9% |
| 51.9% |
| 487 319 |
| 487 319 |
| 224 584 |
| - |
| (262 734) |
| (262 734) |
| 46.1% |
| 46.1% |
| 453 100 |
| 453 100 |
| 244 616 |
| - |
| (208 483) |
| (208 483) |
| 54.0% |
| 54.0% |
| 439 431 |
| 439 431 |
| 270 250 |
| - |
| (169 181) |
| (169 181) |
| 61.5% |
| 61.5% |
| - |
| 644 307 |
| 622 351 |
| - |
| - |
| 7 440 |
| 15 096 |
| 442 034 |
| 391 481 |
| 549 438 |
| - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | Ka |
|---|--------------------------------|----------------------------|-------------------------|----------------------------------|-----------|
| | MP301 Albert Luthuli (M) | MP302 Msukaligwa (L) | MP303 Mkhondo (L) | MP304 Pixley Seme (MP) (M) | |
| R thousands | | | | | |
| Surplus / (Deficit): | | | | | |
| Total actual revenue YTD | 647 538 | | 762 312 | 529 468 | 315 572 |
| Total actual expenditure YTD | 544 619 | | 734 157 | 466 836 | 204 038 |
| Actual Surplus YTD | 102 919 | | 28 155 | 62 632 | 111 534 |
| Revenue: | | | | | |
| Total Main Budget | 1 273 079 | | 1 488 846 | 1 105 027 | 651 520 |
| Total Adjusted Budget | 1 273 079 | | 1 488 846 | 1 105 027 | 651 520 |
| Total Actual YTD | 647 538 | | 762 312 | 529 468 | 315 572 |
| Adjustment of Total Revenue Budget | - | | - | - | - |
| Undercollection of Revenue against Main Budget | (625 541) | | (726 534) | (575 559) | (335 948) |
| Undercollection of Revenue against Adjusted Budget | (625 541) | | (726 534) | (575 559) | (335 948) |
| Actual Revenue YTD as percentage of Main Budget | 50.9% | | 51.2% | 47.9% | 48.4% |
| Actual Revenue YTD as percentage of Adjusted Budget | 50.9% | | 51.2% | 47.9% | 48.4% |
| Expenditure: | | | | | |
| Total Main Budget | 1 272 627 | | 1 544 562 | 1 054 171 | 613 857 |
| Total Adjusted Budget | 1 272 627 | | 1 544 562 | 1 054 171 | 613 857 |
| Total Actual YTD | 544 619 | | 734 157 | 466 836 | 204 038 |
| Adjustment of Total Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (728 007) | | (810 405) | (587 336) | (409 819) |
| Underspending against Adjusted Budget | (728 007) | | (810 405) | (587 336) | (409 819) |
| Actual Expenditure YTD as percentage of Main Budget | 42.8% | | 47.5% | 44.3% | 33.2% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 42.8% | | 47.5% | 44.3% | 33.2% |
| Operating Expenditure: | | | | | |
| Main Budget | 836 823 | | 1 382 469 | 926 699 | 540 679 |
| Adjusted Budget | 836 823 | | 1 382 469 | 926 699 | 540 679 |
| Actual YTD | 381 894 | | 631 340 | 427 054 | 175 035 |
| Adjustment of Operating Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (454 929) | | (751 129) | (499 645) | (365 644) |
| Underspending against Adjusted Budget | (454 929) | | (751 129) | (499 645) | (365 644) |
| Actual Expenditure YTD as percentage of Main Budget | 45.6% | | 45.7% | 46.1% | 32.4% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 45.6% | | 45.7% | 46.1% | 32.4% |
| Personnel Expenditure: | | | | | |
| Main Budget | 310 331 | | 353 097 | 303 594 | 134 199 |
| Adjusted Budget | 310 331 | | 353 097 | 303 594 | 134 199 |
| Actual YTD | 142 057 | | 180 528 | 133 382 | 59 440 |
| Adjustment of Personnel Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (168 275) | | (172 569) | (170 212) | (74 759) |
| Underspending against Adjusted Budget | (168 275) | | (172 569) | (170 212) | (74 759) |
| Actual Expenditure YTD as percentage of Main Budget | 45.8% | | 51.1% | 43.9% | 44.3% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 45.8% | | 51.1% | 43.9% | 44.3% |
| Capital Expenditure: | | | | | |
| Main Budget | 435 804 | | 162 093 | 127 472 | 73 178 |
| Adjusted Budget | 435 804 | | 162 093 | 127 472 | 73 178 |
| Actual YTD | 162 725 | | 102 817 | 39 782 | 29 003 |
| Adjustment of Capital Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (273 079) | | (59 276) | (87 691) | (44 175) |
| Underspending against Adjusted Budget | (273 079) | | (59 276) | (87 691) | (44 175) |
| Actual Expenditure YTD as percentage of Main Budget | 37.3% | | 63.4% | 31.2% | 39.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 37.3% | | 63.4% | 31.2% | 39.6% |
| Conditional Grants: | | | | | |
| Main Budget | 434 997 | | 171 002 | 153 781 | 75 060 |
| Adjusted Budget | 434 997 | | 171 002 | 153 781 | 75 060 |
| Actual YTD | 185 902 | | - | - | - |
| Adjustment of Conditional Grants | - | | - | - | - |
| Underspending against Main Budget | (249 095) | | (171 002) | (153 781) | (75 060) |
| Underspending against Adjusted Budget | (249 095) | | (171 002) | (153 781) | (75 060) |
| Actual Expenditure as percentage of Main Budget | 42.7% | | .0% | .0% | .0% |
| Actual Expenditure as percentage of Adjusted Budget | 42.7% | | .0% | .0% | .0% |
| Debtors: | | | | | |
| 4th Quarter | - | | - | - | - |
| 3rd Quarter | - | | - | - | - |
| 2nd Quarter | 636 822 | | 1 652 381 | 877 156 | 1 374 943 |
| 1st Quarter | 587 002 | | 1 596 731 | 845 250 | 1 348 199 |
| Creditors: | | | | | |
| 4th Quarter | - | | - | - | - |
| 3rd Quarter | - | | - | - | - |
| 2nd Quarter | 17 153 | | 2 403 253 | 973 032 | 18 769 |
| 1st Quarter | 17 297 | | 2 321 002 | 1 031 122 | 26 496 |
| Cash: | | | | | |
| Main budget Opening balance | 21 336 | | 59 336 | 10 762 | 8 514 |
| Actual Closing balance | 27 049 | | 44 141 | 7 865 | 31 828 |
| Investments | | 5 961 | - | - | 20 526 |
| Borrowing | | - | - | - | - |

| MP305 Lekwa (L) | MP306 Dipaleseng (L) | MP307 Govan Mbeki (H) | DC30 Gert Sibande (M) | MP311 Victor Khanze (M) | |
|-----------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------|
| | 791 560 | 234 113 | 1 909 455 | 467 744 | 837 694 |
| | 658 488 | 213 418 | 1 888 156 | 381 629 | 441 864 |
| | 133 072 | 20 696 | 21 299 | 86 115 | 395 830 |
| | 1 495 491 | 413 455 | 3 576 192 | 649 308 | 1 013 740 |
| | 1 495 491 | 413 455 | 3 576 192 | 649 308 | 1 013 740 |
| | 791 560 | 234 113 | 1 909 455 | 467 744 | 837 694 |
| | - | - | - | - | - |
| | (703 931) | (179 341) | (1 666 737) | (181 565) | (176 046) |
| | (703 931) | (179 341) | (1 666 737) | (181 565) | (176 046) |
| | 52.9% | 56.6% | 53.4% | 72.0% | 82.6% |
| | 52.9% | 56.6% | 53.4% | 72.0% | 82.6% |
| | 1 730 139 | 413 038 | 4 004 337 | 683 771 | 1 059 262 |
| | 1 730 139 | 413 038 | 4 004 337 | 683 771 | 1 059 262 |
| | 658 488 | 213 418 | 1 888 156 | 381 629 | 441 864 |
| | - | - | - | - | - |
| | (1 071 651) | (199 620) | (2 116 182) | (302 143) | (617 398) |
| | (1 071 651) | (199 620) | (2 116 182) | (302 143) | (617 398) |
| | 38.1% | 51.7% | 47.2% | 55.8% | 41.7% |
| | 38.1% | 51.7% | 47.2% | 55.8% | 41.7% |
| | 1 680 126 | 396 512 | 3 788 023 | 678 464 | 994 017 |
| | 1 680 126 | 396 512 | 3 788 023 | 678 464 | 994 017 |
| | 643 230 | 203 919 | 1 790 976 | 380 892 | 425 633 |
| | - | - | - | - | - |
| | (1 036 896) | (192 593) | (1 997 048) | (297 572) | (568 384) |
| | (1 036 896) | (192 593) | (1 997 048) | (297 572) | (568 384) |
| | 38.3% | 51.4% | 47.3% | 56.1% | 42.8% |
| | 38.3% | 51.4% | 47.3% | 56.1% | 42.8% |
| | 367 293 | 92 382 | 837 006 | 268 677 | 223 837 |
| | 367 293 | 92 382 | 837 006 | 268 677 | 223 837 |
| | 4 536 | 46 447 | 410 932 | 128 040 | 112 065 |
| | - | - | - | - | - |
| | (362 757) | (45 935) | (426 074) | (140 638) | (111 772) |
| | (362 757) | (45 935) | (426 074) | (140 638) | (111 772) |
| | 1.2% | 50.3% | 49.1% | 47.7% | 50.1% |
| | 1.2% | 50.3% | 49.1% | 47.7% | 50.1% |
| | 50 013 | 16 526 | 216 314 | 5 307 | 65 245 |
| | 50 013 | 16 526 | 216 314 | 5 307 | 65 245 |
| | 15 258 | 9 498 | 97 180 | 737 | 16 230 |
| | - | - | - | - | - |
| | (34 756) | (7 028) | (119 134) | (4 570) | (49 015) |
| | (34 756) | (7 028) | (119 134) | (4 570) | (49 015) |
| | 30.5% | 57.5% | 44.9% | 13.9% | 24.9% |
| | 30.5% | 57.5% | 44.9% | 13.9% | 24.9% |
| | 45 015 | 20 830 | 140 188 | 38 193 | 33 494 |
| | 45 015 | 20 830 | 140 188 | 38 193 | 33 494 |
| | 18 816 | - | 89 843 | 17 673 | - |
| | - | - | - | - | - |
| | (26 199) | (20 830) | (50 345) | (20 520) | (33 494) |
| | (26 199) | (20 830) | (50 345) | (20 520) | (33 494) |
| | 41.8% | .0% | 64.1% | 46.3% | .0% |
| | 41.8% | .0% | 64.1% | 46.3% | .0% |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 2 806 548 | 1 032 201 | 4 394 972 | - | 1 791 039 |
| | 2 675 352 | 991 561 | 4 233 217 | - | 1 495 473 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 4 008 064 | 621 825 | 7 391 344 | 155 | 1 774 742 |
| | 3 851 495 | 564 009 | 7 163 662 | 39 | 1 700 313 |
| | 14 998 | 4 375 | 25 751 | 167 882 | 22 130 |
| | 16 241 | 1 058 | 49 823 | 188 881 | 12 361 |
| | 13 333 | - | 41 332 | 242 205 | - |
| | - | - | - | - | - |

| MP312 Emalahleni (MP) (H) | MP313 Steve Tshwete (H) | MP314 Emakhazeni (L) | MP315 Thembisile Hani (L) | MP316 Dr Moroka (L) | J.S. |
|---------------------------------|-------------------------------|----------------------------|---------------------------------|---------------------------|-----------|
| | 2 903 479 | 1 474 918 | 203 175 | 864 220 | 643 636 |
| | 2 638 166 | 1 333 861 | 261 045 | 591 040 | 557 238 |
| | 265 313 | 141 057 | (57 870) | 273 181 | 86 398 |
| | | | | | |
| | 5 933 790 | 2 860 734 | 474 653 | 1 319 160 | 991 339 |
| | 5 933 790 | 2 860 734 | 474 653 | 1 319 160 | 991 339 |
| | 2 903 479 | 1 474 918 | 203 175 | 864 220 | 643 636 |
| | - | - | - | - | - |
| | (3 030 311) | (1 385 816) | (271 478) | (454 940) | (347 702) |
| | (3 030 311) | (1 385 816) | (271 478) | (454 940) | (347 702) |
| | 48.9% | 51.6% | 42.8% | 65.5% | 64.9% |
| | 48.9% | 51.6% | 42.8% | 65.5% | 64.9% |
| | | | | | |
| | 5 904 435 | 2 635 921 | 581 871 | 1 521 788 | 988 243 |
| | 5 904 435 | 2 635 921 | 581 871 | 1 521 788 | 988 243 |
| | 2 638 166 | 1 333 861 | 261 045 | 591 040 | 557 238 |
| | - | - | - | - | - |
| | (3 266 269) | (1 302 061) | (320 826) | (930 749) | (431 006) |
| | (3 266 269) | (1 302 061) | (320 826) | (930 749) | (431 006) |
| | 44.7% | 50.6% | 44.9% | 38.8% | 56.4% |
| | 44.7% | 50.6% | 44.9% | 38.8% | 56.4% |
| | | | | | |
| | 5 663 183 | 2 516 131 | 522 753 | 1 265 588 | 832 967 |
| | 5 663 183 | 2 516 131 | 522 753 | 1 265 588 | 832 967 |
| | 2 556 113 | 1 255 165 | 214 460 | 429 395 | 472 072 |
| | - | - | - | - | - |
| | (3 107 070) | (1 260 967) | (308 293) | (836 194) | (360 895) |
| | (3 107 070) | (1 260 967) | (308 293) | (836 194) | (360 895) |
| | 45.1% | 49.9% | 41.0% | 33.9% | 56.7% |
| | 45.1% | 49.9% | 41.0% | 33.9% | 56.7% |
| | | | | | |
| | 1 264 153 | 924 594 | 147 611 | 249 215 | 333 170 |
| | 1 264 153 | 924 594 | 147 611 | 249 215 | 333 170 |
| | 591 873 | 447 387 | 81 001 | 114 602 | 147 241 |
| | - | - | - | - | - |
| | (672 280) | (477 207) | (66 610) | (134 612) | (185 929) |
| | (672 280) | (477 207) | (66 610) | (134 612) | (185 929) |
| | 46.8% | 48.4% | 54.9% | 46.0% | 44.2% |
| | 46.8% | 48.4% | 54.9% | 46.0% | 44.2% |
| | | | | | |
| | 241 252 | 119 790 | 59 118 | 256 200 | 155 276 |
| | 241 252 | 119 790 | 59 118 | 256 200 | 155 276 |
| | 82 053 | 78 696 | 46 585 | 161 645 | 85 166 |
| | - | - | - | - | - |
| | (159 200) | (41 094) | (12 533) | (94 555) | (70 110) |
| | (159 200) | (41 094) | (12 533) | (94 555) | (70 110) |
| | 34.0% | 65.7% | 78.8% | 63.1% | 54.8% |
| | 34.0% | 65.7% | 78.8% | 63.1% | 54.8% |
| | | | | | |
| | 235 951 | 96 198 | 62 565 | 350 733 | 176 444 |
| | 235 951 | 96 198 | 62 565 | 350 733 | 176 444 |
| | 91 047 | - | 36 330 | 146 494 | 101 160 |
| | - | - | - | - | - |
| | (144 904) | (96 198) | (26 235) | (204 239) | (75 284) |
| | (144 904) | (96 198) | (26 235) | (204 239) | (75 284) |
| | 38.6% | .0% | 58.1% | 41.8% | 57.3% |
| | 38.6% | .0% | 58.1% | 41.8% | 57.3% |
| | | | | | |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 12 067 613 | 644 942 | 623 362 | 2 675 320 | 1 046 369 |
| | 11 483 863 | 631 495 | 593 429 | 2 578 142 | 1 006 684 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 11 153 757 | 49 276 | 309 281 | 3 561 | 569 |
| | 10 806 732 | 42 799 | 418 435 | 4 671 | - |
| | | | | | |
| | 45 535 | 47 606 | 6 053 | 139 899 | 18 389 |
| | 105 882 | 29 919 | - | 230 862 | 274 |
| | | | | | |
| | 93 765 | - | 35 108 | 150 000 | 104 419 |
| | - | - | - | - | - |

| DC31 Nkangala (H) | MP321 Thaba Chweu (L) | MP324 Nkomazi (M) | MP325 Bushbuckridge (L) | MP326 City Mbombela (H) | of |
|-------------------------|-----------------------------|-------------------------|-------------------------------|-------------------------------|-------------|
| | 504 515 | 566 875 | 1 031 397 | 1 231 025 | 3 325 457 |
| | 420 853 | 608 297 | 875 023 | 691 819 | 2 675 410 |
| | 83 662 | (41 422) | 156 373 | 539 205 | 650 046 |
| | 803 874 | 1 505 996 | 1 782 986 | 2 503 506 | 5 498 995 |
| | 810 669 | 1 505 996 | 1 782 986 | 2 503 506 | 5 498 995 |
| | 504 515 | 566 875 | 1 031 397 | 1 231 025 | 3 325 457 |
| | 6 794 | - | - | - | - |
| | (299 359) | (939 121) | (751 590) | (1 272 481) | (2 173 538) |
| | (306 154) | (939 121) | (751 590) | (1 272 481) | (2 173 538) |
| | 62.8% | 37.6% | 57.8% | 49.2% | 60.5% |
| | 62.2% | 37.6% | 57.8% | 49.2% | 60.5% |
| | 823 610 | 1 238 335 | 1 702 782 | 2 455 606 | 5 277 915 |
| | 843 927 | 1 238 335 | 1 702 782 | 2 455 606 | 5 277 915 |
| | 420 853 | 608 297 | 875 023 | 691 819 | 2 675 410 |
| | 20 317 | - | - | - | - |
| | (402 758) | (630 038) | (827 758) | (1 763 787) | (2 602 505) |
| | (423 074) | (630 038) | (827 758) | (1 763 787) | (2 602 505) |
| | 51.1% | 49.1% | 51.4% | 28.2% | 50.7% |
| | 49.9% | 49.1% | 51.4% | 28.2% | 50.7% |
| | 782 953 | 1 114 602 | 1 344 289 | 1 875 423 | 4 556 981 |
| | 796 475 | 1 114 602 | 1 344 289 | 1 875 423 | 4 556 981 |
| | 406 370 | 556 819 | 706 462 | 599 109 | 2 297 242 |
| | 13 522 | - | - | - | - |
| | (376 583) | (557 782) | (637 827) | (1 276 315) | (2 259 739) |
| | (390 105) | (557 782) | (637 827) | (1 276 315) | (2 259 739) |
| | 51.9% | 50.0% | 52.6% | 31.9% | 50.4% |
| | 51.0% | 50.0% | 52.6% | 31.9% | 50.4% |
| | 240 792 | 294 379 | 687 126 | 746 392 | 1 355 749 |
| | 240 792 | 294 379 | 687 126 | 746 392 | 1 355 749 |
| | 118 257 | 138 139 | 411 142 | 313 776 | 732 640 |
| | - | - | - | - | - |
| | (122 536) | (156 240) | (275 984) | (432 616) | (623 109) |
| | (122 536) | (156 240) | (275 984) | (432 616) | (623 109) |
| | 49.1% | 46.9% | 59.8% | 42.0% | 54.0% |
| | 49.1% | 46.9% | 59.8% | 42.0% | 54.0% |
| | 40 658 | 123 733 | 358 493 | 580 183 | 720 934 |
| | 47 452 | 123 733 | 358 493 | 580 183 | 720 934 |
| | 14 482 | 51 477 | 168 561 | 92 711 | 378 169 |
| | 6 794 | - | - | - | - |
| | (26 175) | (72 255) | (189 931) | (487 472) | (342 765) |
| | (32 970) | (72 255) | (189 931) | (487 472) | (342 765) |
| | 35.6% | 41.6% | 47.0% | 16.0% | 52.5% |
| | 30.5% | 41.6% | 47.0% | 16.0% | 52.5% |
| | 11 030 | 132 150 | 387 493 | 542 812 | 497 461 |
| | 11 030 | 132 150 | 387 493 | 542 812 | 497 461 |
| | 147 168 | 66 741 | 208 879 | 113 319 | 376 532 |
| | - | - | - | - | - |
| | 136 138 | (65 409) | (178 614) | (429 493) | (120 929) |
| | 136 138 | (65 409) | (178 614) | (429 493) | (120 929) |
| | 1 334.3% | 50.5% | 53.9% | 20.9% | 75.7% |
| | 1 334.3% | 50.5% | 53.9% | 20.9% | 75.7% |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 648 | 1 064 780 | 176 103 | 3 502 015 | 1 686 104 |
| | 512 | 1 026 463 | 170 707 | 3 349 003 | 1 486 628 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | - | 2 049 558 | 253 898 | 132 133 | 2 920 034 |
| | - | 2 005 199 | 241 229 | 324 794 | 2 895 388 |
| | 485 801 | 33 007 | (97 576) | 205 018 | 140 091 |
| | 161 079 | 20 843 | (59 154) | 230 428 | 142 754 |
| | 164 377 | - | - | - | - |
| | - | - | - | - | 216 999 |

| DC32 | |
|-----------|-----------|
| Ehlanzeni | |
| (H) | |
| | |
| | 326 425 |
| | 241 435 |
| | 84 990 |
| | |
| | 717 025 |
| | 717 025 |
| | 326 425 |
| | - |
| | (390 600) |
| | (390 600) |
| | 45.5% |
| | 45.5% |
| | |
| | 509 405 |
| | 509 405 |
| | 241 435 |
| | - |
| | (267 970) |
| | (267 970) |
| | 47.4% |
| | 47.4% |
| | |
| | 303 772 |
| | 303 772 |
| | 152 561 |
| | - |
| | (151 212) |
| | (151 212) |
| | 50.2% |
| | 50.2% |
| | |
| | 195 209 |
| | 195 209 |
| | 94 121 |
| | - |
| | (101 088) |
| | (101 088) |
| | 48.2% |
| | 48.2% |
| | |
| | 205 633 |
| | 205 633 |
| | 88 874 |
| | - |
| | (116 759) |
| | (116 759) |
| | 43.2% |
| | 43.2% |
| | |
| | 8 785 |
| | 8 785 |
| | 4 258 |
| | - |
| | (4 527) |
| | (4 527) |
| | 48.5% |
| | 48.5% |
| | |
| | - |
| | - |
| | - |
| | - |
| | - |
| | 8 816 |
| | 8 371 |
| | |
| | 10 748 |
| | 6 015 |
| | |
| | 60 699 |
| | 67 506 |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | | Taolo |
|---|------------------------------|------------------------------|--------------------------|------------------------------|----------|
| | NC451 Joe Morolong (L) | NC452 Ga-Segonyana (M) | NC453 Gamagara (M) | DC45 John Gaetsewe (M) | |
| R thousands | | | | | |
| Surplus / (Deficit): | | | | | |
| Total actual revenue YTD | 256 732 | | 497 286 | 395 037 | 90 737 |
| Total actual expenditure YTD | 197 430 | | 477 141 | 405 363 | 62 005 |
| Actual Surplus YTD | 59 302 | | 20 145 | (10 326) | 28 733 |
| Revenue: | | | | | |
| Total Main Budget | 507 696 | | 856 347 | 891 176 | 128 035 |
| Total Adjusted Budget | 507 696 | | 856 347 | 891 176 | 128 035 |
| Total Actual YTD | 256 732 | | 497 286 | 395 037 | 90 737 |
| Adjustment of Total Revenue Budget | - | | - | - | - |
| Undercollection of Revenue against Main Budget | (250 964) | | (359 061) | (496 139) | (37 298) |
| Undercollection of Revenue against Adjusted Budget | (250 964) | | (359 061) | (496 139) | (37 298) |
| Actual Revenue YTD as percentage of Main Budget | 50.6% | | 58.1% | 44.3% | 70.9% |
| Actual Revenue YTD as percentage of Adjusted Budget | 50.6% | | 58.1% | 44.3% | 70.9% |
| Expenditure: | | | | | |
| Total Main Budget | 583 520 | | 858 801 | 884 819 | 127 355 |
| Total Adjusted Budget | 583 520 | | 858 801 | 884 819 | 127 355 |
| Total Actual YTD | 197 430 | | 477 141 | 405 363 | 62 005 |
| Adjustment of Total Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (386 090) | | (381 661) | (479 456) | (65 351) |
| Underspending against Adjusted Budget | (386 090) | | (381 661) | (479 456) | (65 351) |
| Actual Expenditure YTD as percentage of Main Budget | 33.8% | | 55.6% | 45.8% | 48.7% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 33.8% | | 55.6% | 45.8% | 48.7% |
| Operating Expenditure: | | | | | |
| Main Budget | 423 300 | | 724 214 | 808 337 | 126 675 |
| Adjusted Budget | 423 300 | | 724 214 | 808 337 | 126 675 |
| Actual YTD | 140 006 | | 386 097 | 374 222 | 61 787 |
| Adjustment of Operating Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (283 294) | | (338 117) | (434 116) | (64 888) |
| Underspending against Adjusted Budget | (283 294) | | (338 117) | (434 116) | (64 888) |
| Actual Expenditure YTD as percentage of Main Budget | 33.1% | | 53.3% | 46.3% | 48.8% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 33.1% | | 53.3% | 46.3% | 48.8% |
| Personnel Expenditure: | | | | | |
| Main Budget | 144 934 | | 293 350 | 270 897 | 102 575 |
| Adjusted Budget | 144 934 | | 293 350 | 270 897 | 102 575 |
| Actual YTD | 73 739 | | 158 489 | 120 033 | 43 731 |
| Adjustment of Personnel Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (71 195) | | (134 862) | (150 864) | (58 844) |
| Underspending against Adjusted Budget | (71 195) | | (134 862) | (150 864) | (58 844) |
| Actual Expenditure YTD as percentage of Main Budget | 50.9% | | 54.0% | 44.3% | 42.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 50.9% | | 54.0% | 44.3% | 42.6% |
| Capital Expenditure: | | | | | |
| Main Budget | 160 221 | | 134 587 | 76 482 | 680 |
| Adjusted Budget | 160 221 | | 134 587 | 76 482 | 680 |
| Actual YTD | 57 424 | | 91 044 | 31 141 | 217 |
| Adjustment of Capital Expenditure Budget | - | | - | - | - |
| Underspending against Main Budget | (102 797) | | (43 543) | (45 340) | (463) |
| Underspending against Adjusted Budget | (102 797) | | (43 543) | (45 340) | (463) |
| Actual Expenditure YTD as percentage of Main Budget | 35.8% | | 67.6% | 40.7% | 32.0% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 35.8% | | 67.6% | 40.7% | 32.0% |
| Conditional Grants: | | | | | |
| Main Budget | 126 678 | | 145 979 | 27 329 | 8 025 |
| Adjusted Budget | 126 678 | | 145 979 | 27 329 | 8 025 |
| Actual YTD | 68 466 | | 105 172 | 24 904 | 2 693 |
| Adjustment of Conditional Grants | - | | - | - | - |
| Underspending against Main Budget | (58 212) | | (40 807) | (2 425) | (5 332) |
| Underspending against Adjusted Budget | (58 212) | | (40 807) | (2 425) | (5 332) |
| Actual Expenditure as percentage of Main Budget | 54.0% | | 72.0% | 91.1% | 33.6% |
| Actual Expenditure as percentage of Adjusted Budget | 54.0% | | 72.0% | 91.1% | 33.6% |
| Debtors: | | | | | |
| 4th Quarter | - | | - | - | - |
| 3rd Quarter | - | | - | - | - |
| 2nd Quarter | 537 260 | | 214 083 | 730 965 | 3 131 |
| 1st Quarter | 521 687 | | 197 659 | 692 449 | 2 728 |
| Creditors: | | | | | |
| 4th Quarter | - | | - | - | - |
| 3rd Quarter | - | | - | - | - |
| 2nd Quarter | 16 079 | | 10 186 | 677 619 | 2 656 |
| 1st Quarter | 11 233 | | 10 161 | 639 052 | 1 038 |
| Cash: | | | | | |
| Main budget Opening balance | 6 212 | | 36 946 | 13 191 | 658 |
| Actual Closing balance | 4 375 | | 7 336 | - | - |
| Investments | | | | | |
| | 25 503 | | - | 100 | 13 214 |
| Borrowing | | | | | |
| | 268 | | 1 047 | - | - |

| NC061 Richtersveld (M) | NC062 Nama Khoi (M) | NC064 Kamiesberg (L) | NC065 Hantam (L) | NC066 Karoo Hoogland (M) | |
|------------------------------|---------------------------|----------------------------|------------------------|--------------------------------|----------|
| | 49 446 | 253 026 | 53 974 | 70 114 | 64 962 |
| | 50 410 | 262 528 | 40 889 | 65 413 | 62 874 |
| | (963) | (9 502) | 13 085 | 4 701 | 2 088 |
| | 148 214 | 605 562 | 94 732 | 185 921 | 132 784 |
| | 148 214 | 605 562 | 94 732 | 185 921 | 132 784 |
| | 49 446 | 253 026 | 53 974 | 70 114 | 64 962 |
| | - | - | - | - | - |
| | (98 767) | (352 535) | (40 758) | (115 807) | (67 822) |
| | (98 767) | (352 535) | (40 758) | (115 807) | (67 822) |
| | 33.4% | 41.8% | 57.0% | 37.7% | 48.9% |
| | 33.4% | 41.8% | 57.0% | 37.7% | 48.9% |
| | 158 053 | 641 750 | 118 135 | 194 901 | 132 776 |
| | 158 053 | 641 750 | 118 135 | 194 901 | 132 776 |
| | 50 410 | 262 528 | 40 889 | 65 413 | 62 874 |
| | - | - | - | - | - |
| | (107 643) | (379 221) | (77 246) | (129 489) | (69 902) |
| | (107 643) | (379 221) | (77 246) | (129 489) | (69 902) |
| | 31.9% | 40.9% | 34.6% | 33.6% | 47.4% |
| | 31.9% | 40.9% | 34.6% | 33.6% | 47.4% |
| | 136 326 | 564 107 | 108 448 | 174 509 | 88 329 |
| | 136 326 | 564 107 | 108 448 | 174 509 | 88 329 |
| | 42 984 | 248 635 | 40 578 | 57 821 | 35 504 |
| | - | - | - | - | - |
| | (93 342) | (315 472) | (67 870) | (116 688) | (52 826) |
| | (93 342) | (315 472) | (67 870) | (116 688) | (52 826) |
| | 31.5% | 44.1% | 37.4% | 33.1% | 40.2% |
| | 31.5% | 44.1% | 37.4% | 33.1% | 40.2% |
| | 53 617 | 127 372 | 39 709 | 64 416 | 46 854 |
| | 53 617 | 127 372 | 39 709 | 64 416 | 46 854 |
| | 21 589 | 59 516 | 19 735 | 25 810 | 19 137 |
| | - | - | - | - | - |
| | (32 028) | (67 856) | (19 974) | (38 606) | (27 717) |
| | (32 028) | (67 856) | (19 974) | (38 606) | (27 717) |
| | 40.3% | 46.7% | 49.7% | 40.1% | 40.8% |
| | 40.3% | 46.7% | 49.7% | 40.1% | 40.8% |
| | 21 727 | 77 642 | 9 687 | 20 392 | 44 447 |
| | 21 727 | 77 642 | 9 687 | 20 392 | 44 447 |
| | 7 426 | 13 893 | 311 | 7 591 | 27 371 |
| | - | - | - | - | - |
| | (14 301) | (63 749) | (9 376) | (12 801) | (17 076) |
| | (14 301) | (63 749) | (9 376) | (12 801) | (17 076) |
| | 34.2% | 17.9% | 3.2% | 37.2% | 61.6% |
| | 34.2% | 17.9% | 3.2% | 37.2% | 61.6% |
| | 20 851 | 27 297 | 11 179 | 25 198 | 44 223 |
| | 20 851 | 27 297 | 11 179 | 25 198 | 44 223 |
| | 8 047 | 13 529 | 4 264 | 11 664 | 31 255 |
| | - | - | - | - | - |
| | (12 804) | (13 768) | (6 915) | (13 534) | (12 968) |
| | (12 804) | (13 768) | (6 915) | (13 534) | (12 968) |
| | 38.6% | 49.6% | 38.1% | 46.3% | 70.7% |
| | 38.6% | 49.6% | 38.1% | 46.3% | 70.7% |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 190 269 | 493 961 | 198 119 | 137 866 | 66 362 |
| | 183 824 | 465 876 | 191 808 | 137 778 | 63 870 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 121 552 | 507 127 | 19 053 | 37 038 | 4 916 |
| | 109 766 | 498 736 | 10 430 | 40 022 | 6 976 |
| | - | - | - | - | - |
| | 306 | 253 877 | 8 255 | 6 791 | 15 897 |
| | - | - | 905 | 2 756 | - |
| | - | - | - | - | - |
| | - | 336 757 | - | - | 22 647 |
| | - | - | - | - | 316 |

| NC067 Khai-Ma (L) | DC6 Namakwa (M) | NC071 Ubuntu (M) | NC072 Umsobomvu (L) | NC073 Emthanjeni (M) |
|-------------------------|-----------------------|------------------------|---------------------------|----------------------------|
| 38 949 | | 52 722 | 72 748 | 155 419 |
| 41 726 | | 41 129 | 75 427 | 83 239 |
| (2 777) | | 11 592 | (2 679) | 72 180 |
| 117 812 | | 78 304 | 248 223 | 311 957 |
| 117 812 | | 78 304 | 248 223 | 311 957 |
| 38 949 | | 52 722 | 72 748 | 155 419 |
| - | | - | - | - |
| (78 863) | | (25 582) | (175 475) | (156 538) |
| (78 863) | | (25 582) | (175 475) | (156 538) |
| 33.1% | | 67.3% | 29.3% | 49.8% |
| 33.1% | | 67.3% | 29.3% | 49.8% |
| 134 339 | | 77 789 | 245 806 | 309 200 |
| 134 339 | | 77 789 | 245 806 | 309 200 |
| 41 726 | | 41 129 | 75 427 | 83 239 |
| - | | - | - | - |
| (92 614) | | (36 660) | (170 379) | (225 962) |
| (92 614) | | (36 660) | (170 379) | (225 962) |
| 31.1% | | 52.9% | 30.7% | 26.9% |
| 31.1% | | 52.9% | 30.7% | 26.9% |
| 106 143 | | 77 274 | 163 027 | 269 047 |
| 106 143 | | 77 274 | 163 027 | 269 047 |
| 32 830 | | 41 050 | 60 812 | 73 694 |
| - | | - | - | - |
| (73 313) | | (36 224) | (102 215) | (195 353) |
| (73 313) | | (36 224) | (102 215) | (195 353) |
| 30.9% | | 53.1% | 37.3% | 27.4% |
| 30.9% | | 53.1% | 37.3% | 27.4% |
| 45 057 | | 55 837 | 46 777 | 93 488 |
| 45 057 | | 55 837 | 46 777 | 93 488 |
| 18 863 | | 30 390 | 23 842 | 31 899 |
| - | | - | - | - |
| (26 194) | | (25 448) | (22 935) | (61 589) |
| (26 194) | | (25 448) | (22 935) | (61 589) |
| 41.9% | | 54.4% | 51.0% | 34.1% |
| 41.9% | | 54.4% | 51.0% | 34.1% |
| 28 196 | | 515 | 82 779 | 40 154 |
| 28 196 | | 515 | 82 779 | 40 154 |
| 8 895 | | 80 | 14 615 | 9 545 |
| - | | - | - | - |
| (19 301) | | (435) | (68 164) | (30 609) |
| (19 301) | | (435) | (68 164) | (30 609) |
| 31.5% | | 15.5% | 17.7% | 23.8% |
| 31.5% | | 15.5% | 17.7% | 23.8% |
| 22 347 | | 5 404 | 39 935 | 41 408 |
| 22 347 | | 5 404 | 39 935 | 41 408 |
| 2 452 | | 3 289 | - | - |
| - | | - | - | - |
| (19 895) | | (2 115) | (39 935) | (41 408) |
| (19 895) | | (2 115) | (39 935) | (41 408) |
| 11.0% | | 60.9% | .0% | .0% |
| 11.0% | | 60.9% | .0% | .0% |
| - | | - | - | - |
| 171 876 | | 1 504 | 252 776 | 530 164 |
| 166 857 | | 2 486 | 250 251 | 507 290 |
| - | | - | - | - |
| - | | - | - | - |
| 131 085 | | - | 150 202 | 22 616 |
| 124 642 | | 12 | 128 247 | - |
| - | | - | - | - |
| (13 821) | | 9 850 | 13 377 | 17 272 |
| 3 772 | | 17 055 | 34 765 | 5 524 |
| - | | - | - | - |
| - | | - | 30 857 | 11 769 |
| - | | - | - | - |
| - | | - | - | 58 688 |
| - | | - | - | 7 459 |

| NC074 Kareeberg (M) | NC075 Renosterberg (M) | NC076 Thembelihle (L) | NC077 Siyathemba (M) | NC078 Siyancuma (M) |
|---------------------------|------------------------------|-----------------------------|----------------------------|---------------------------|
| 53 710 | 63 176 | 50 747 | 115 014 | 155 016 |
| 34 575 | 65 664 | 54 648 | 75 291 | 78 510 |
| 19 135 | (2 488) | (3 902) | 39 722 | 76 506 |
| 122 218 | 118 737 | 132 958 | 222 794 | 403 512 |
| 122 218 | 118 737 | 132 958 | 222 794 | 403 512 |
| 53 710 | 63 176 | 50 747 | 115 014 | 155 016 |
| - | - | - | - | - |
| (68 508) | (55 561) | (82 211) | (107 780) | (248 496) |
| (68 508) | (55 561) | (82 211) | (107 780) | (248 496) |
| 43.9% | 53.2% | 38.2% | 51.6% | 38.4% |
| 43.9% | 53.2% | 38.2% | 51.6% | 38.4% |
| 118 714 | 119 815 | 149 138 | 233 877 | 339 493 |
| 118 714 | 119 815 | 149 138 | 233 877 | 339 493 |
| 34 575 | 65 664 | 54 648 | 75 291 | 78 510 |
| - | - | - | - | - |
| (84 139) | (54 151) | (94 490) | (158 586) | (260 983) |
| (84 139) | (54 151) | (94 490) | (158 586) | (260 983) |
| 29.1% | 54.8% | 36.6% | 32.2% | 23.1% |
| 29.1% | 54.8% | 36.6% | 32.2% | 23.1% |
| 104 364 | 101 323 | 133 280 | 197 675 | 259 297 |
| 104 364 | 101 323 | 133 280 | 197 675 | 259 297 |
| 31 945 | 41 396 | 45 262 | 64 864 | 60 118 |
| - | - | - | - | - |
| (72 419) | (59 927) | (88 018) | (132 811) | (199 179) |
| (72 419) | (59 927) | (88 018) | (132 811) | (199 179) |
| 30.6% | 40.9% | 34.0% | 32.8% | 23.2% |
| 30.6% | 40.9% | 34.0% | 32.8% | 23.2% |
| 36 721 | 35 270 | 50 309 | 67 845 | 96 448 |
| 36 721 | 35 270 | 50 309 | 67 845 | 96 448 |
| 11 721 | 19 500 | 25 290 | 21 641 | 16 493 |
| - | - | - | - | - |
| (25 000) | (15 770) | (25 019) | (46 204) | (79 956) |
| (25 000) | (15 770) | (25 019) | (46 204) | (79 956) |
| 31.9% | 55.3% | 50.3% | 31.9% | 17.1% |
| 31.9% | 55.3% | 50.3% | 31.9% | 17.1% |
| 14 350 | 18 492 | 15 858 | 36 202 | 80 196 |
| 14 350 | 18 492 | 15 858 | 36 202 | 80 196 |
| 2 630 | 24 268 | 9 387 | 10 427 | 18 392 |
| - | - | - | - | - |
| (11 720) | 5 776 | (6 472) | (25 775) | (61 804) |
| (11 720) | 5 776 | (6 472) | (25 775) | (61 804) |
| 18.3% | 131.2% | 59.2% | 28.8% | 22.9% |
| 18.3% | 131.2% | 59.2% | 28.8% | 22.9% |
| 13 069 | 21 492 | 19 382 | 36 013 | 34 590 |
| 13 069 | 21 492 | 19 382 | 36 013 | 34 590 |
| 2 671 | - | 4 034 | 15 377 | - |
| - | - | - | - | - |
| (10 398) | (21 492) | (15 348) | (20 636) | (34 590) |
| (10 398) | (21 492) | (15 348) | (20 636) | (34 590) |
| 20.4% | 0% | 20.8% | 42.7% | 0% |
| 20.4% | 0% | 20.8% | 42.7% | 0% |
| - | - | - | - | - |
| - | - | - | - | - |
| 82 773 | 88 946 | 144 798 | 337 260 | 227 642 |
| 81 309 | 88 946 | 139 144 | 318 862 | 213 684 |
| - | - | - | - | - |
| - | - | - | - | - |
| 1 618 | 160 931 | 262 988 | 315 495 | 333 310 |
| 383 | 320 111 | 252 390 | 321 056 | 330 101 |
| - | - | - | - | - |
| 47 204 | 28 164 | 219 | 22 | 26 |
| 41 436 | 37 071 | - | - | - |
| 39 080 | 4 268 | 919 | 7 865 | - |
| - | - | - | - | - |

| DC7 Pixley Seme (NC) (M) | Ka | NC082 IKai! Garib (L) | NC084 IKheis (L) | NC085 Tsantsabane (L) | NC086 Kgatelopele (L) | |
|--------------------------------|----|-----------------------------|------------------------|-----------------------------|-----------------------------|------------|
| | | 57 569 | 165 220 | 49 355 | 120 021 | (227 569) |
| | | 39 494 | 95 688 | 25 052 | 141 970 | (246 253) |
| | | 18 076 | 69 532 | 24 303 | (21 948) | 18 683 |
| | | | | | | |
| | | 77 243 | 616 979 | 107 698 | 291 005 | 199 248 |
| | | 77 243 | 616 979 | 107 698 | 291 005 | 199 248 |
| | | 57 569 | 165 220 | 49 355 | 120 021 | (227 569) |
| | | | | | | |
| | | - | - | - | - | - |
| | | (19 673) | (451 759) | (58 343) | (170 983) | (426 817) |
| | | (19 673) | (451 759) | (58 343) | (170 983) | (426 817) |
| | | 74.5% | 26.8% | 45.8% | 41.2% | (114.2%) |
| | | 74.5% | 26.8% | 45.8% | 41.2% | (114.2%) |
| | | | | | | |
| | | 76 842 | 468 002 | 104 868 | 358 309 | 175 353 |
| | | 76 842 | 468 002 | 104 868 | 358 309 | 175 353 |
| | | 39 494 | 95 688 | 25 052 | 141 970 | (246 253) |
| | | | | | | |
| | | - | - | - | - | - |
| | | (37 348) | (372 314) | (79 816) | (216 340) | (421 606) |
| | | (37 348) | (372 314) | (79 816) | (216 340) | (421 606) |
| | | 51.4% | 20.4% | 23.9% | 39.6% | (140.4%) |
| | | 51.4% | 20.4% | 23.9% | 39.6% | (140.4%) |
| | | | | | | |
| | | 76 442 | 430 512 | 82 889 | 326 420 | 146 541 |
| | | 76 442 | 430 512 | 82 889 | 326 420 | 146 541 |
| | | 39 494 | 93 146 | 20 519 | 134 589 | 57 421 |
| | | | | | | |
| | | - | - | - | - | - |
| | | (36 948) | (337 366) | (62 370) | (191 830) | (89 120) |
| | | (36 948) | (337 366) | (62 370) | (191 830) | (89 120) |
| | | 51.7% | 21.6% | 24.8% | 41.2% | 39.2% |
| | | 51.7% | 21.6% | 24.8% | 41.2% | 39.2% |
| | | | | | | |
| | | 64 282 | 176 279 | 44 707 | 99 297 | 46 073 |
| | | 64 282 | 176 279 | 44 707 | 99 297 | 46 073 |
| | | 31 191 | 67 708 | 19 153 | 50 016 | 25 100 |
| | | | | | | |
| | | - | - | - | - | - |
| | | (33 091) | (108 571) | (25 554) | (49 281) | (20 973) |
| | | (33 091) | (108 571) | (25 554) | (49 281) | (20 973) |
| | | 48.5% | 38.4% | 42.8% | 50.4% | 54.5% |
| | | 48.5% | 38.4% | 42.8% | 50.4% | 54.5% |
| | | | | | | |
| | | 400 | 37 490 | 21 979 | 31 890 | 28 812 |
| | | 400 | 37 490 | 21 979 | 31 890 | 28 812 |
| | | (1) | 2 542 | 4 532 | 7 380 | (303 674) |
| | | | | | | |
| | | - | - | - | - | - |
| | | (401) | (34 949) | (17 447) | (24 510) | (332 486) |
| | | (401) | (34 949) | (17 447) | (24 510) | (332 486) |
| | | (.2%) | 6.8% | 20.6% | 23.1% | (1 054.0%) |
| | | (.2%) | 6.8% | 20.6% | 23.1% | (1 054.0%) |
| | | | | | | |
| | | 6 583 | 51 390 | 24 979 | 35 086 | 31 812 |
| | | 6 583 | 51 390 | 24 979 | 35 086 | 31 812 |
| | | 857 | 1 040 | - | 7 374 | (338 825) |
| | | | | | | |
| | | - | - | - | - | - |
| | | (5 726) | (50 350) | (24 979) | (27 712) | (370 637) |
| | | (5 726) | (50 350) | (24 979) | (27 712) | (370 637) |
| | | 13.0% | 2.0% | .0% | 21.0% | (1 065.1%) |
| | | 13.0% | 2.0% | .0% | 21.0% | (1 065.1%) |
| | | | | | | |
| | | - | - | - | - | - |
| | | - | - | - | - | - |
| | | 357 | 519 031 | 184 432 | 469 096 | 130 914 |
| | | 625 | 506 210 | 180 724 | 468 900 | 122 995 |
| | | | | | | |
| | | - | - | - | - | - |
| | | - | - | - | - | - |
| | | 8 791 | 774 511 | 87 011 | 596 607 | 75 058 |
| | | 7 027 | 758 288 | 83 815 | 578 377 | 70 360 |
| | | | | | | |
| | | 640 | 1 633 | 617 | 10 706 | 13 221 |
| | | 267 | - | (26) | - | 22 360 |
| | | | | | | |
| | | 17 663 | 383 | - | 18 316 | - |
| | | - | 11 003 | - | - | - |

| NC087 Dawid Kruiper (M) | DC8 Z Mgcawu (M) | F | NC091 Sol Plaatje (H) | NC092 Dikgatlong (L) | NC093 Magareng (L) | |
|-------------------------------|------------------------|---|-----------------------------|----------------------------|--------------------------|-----------|
| | 585 719 | | 68 549 | 1 919 613 | 117 314 | 113 199 |
| | 447 790 | | 52 577 | 1 732 736 | 95 040 | 101 871 |
| | 137 930 | | 15 972 | 186 877 | 22 273 | 11 327 |
| | | | | | | |
| | 1 328 855 | | 103 291 | 3 861 519 | 418 566 | 206 850 |
| | 1 328 855 | | 103 291 | 3 861 519 | 418 566 | 206 850 |
| | 585 719 | | 68 549 | 1 919 613 | 117 314 | 113 199 |
| | - | | - | - | - | - |
| | (743 136) | | (34 742) | (1 941 906) | (301 252) | (93 652) |
| | (743 136) | | (34 742) | (1 941 906) | (301 252) | (93 652) |
| | 44.1% | | 66.4% | 49.7% | 28.0% | 54.7% |
| | 44.1% | | 66.4% | 49.7% | 28.0% | 54.7% |
| | | | | | | |
| | 1 358 555 | | 103 278 | 3 839 837 | 317 648 | 233 400 |
| | 1 358 555 | | 103 278 | 3 839 837 | 317 648 | 233 400 |
| | 447 790 | | 52 577 | 1 732 736 | 95 040 | 101 871 |
| | - | | - | - | - | - |
| | (910 765) | | (50 701) | (2 107 102) | (222 607) | (131 528) |
| | (910 765) | | (50 701) | (2 107 102) | (222 607) | (131 528) |
| | 33.0% | | 50.9% | 45.1% | 29.9% | 43.6% |
| | 33.0% | | 50.9% | 45.1% | 29.9% | 43.6% |
| | | | | | | |
| | 1 152 403 | | 101 420 | 3 212 506 | 265 261 | 197 039 |
| | 1 152 403 | | 101 420 | 3 212 506 | 265 261 | 197 039 |
| | 408 087 | | 51 520 | 1 435 917 | 90 181 | 82 323 |
| | - | | - | - | - | - |
| | (744 317) | | (49 900) | (1 776 589) | (175 079) | (114 716) |
| | (744 317) | | (49 900) | (1 776 589) | (175 079) | (114 716) |
| | 35.4% | | 50.8% | 44.7% | 34.0% | 41.8% |
| | 35.4% | | 50.8% | 44.7% | 34.0% | 41.8% |
| | | | | | | |
| | 419 305 | | 75 880 | 1 041 615 | 78 945 | 65 267 |
| | 419 305 | | 75 880 | 1 041 615 | 78 945 | 65 267 |
| | 185 591 | | 38 169 | 467 035 | 47 121 | 31 474 |
| | - | | - | - | - | - |
| | (233 714) | | (37 712) | (574 580) | (31 825) | (33 794) |
| | (233 714) | | (37 712) | (574 580) | (31 825) | (33 794) |
| | 44.3% | | 50.3% | 44.8% | 59.7% | 48.2% |
| | 44.3% | | 50.3% | 44.8% | 59.7% | 48.2% |
| | | | | | | |
| | 206 152 | | 1 858 | 627 331 | 52 387 | 36 361 |
| | 206 152 | | 1 858 | 627 331 | 52 387 | 36 361 |
| | 39 703 | | 1 058 | 296 818 | 4 859 | 19 548 |
| | - | | - | - | - | - |
| | (166 448) | | (801) | (330 513) | (47 528) | (16 813) |
| | (166 448) | | (801) | (330 513) | (47 528) | (16 813) |
| | 19.3% | | 56.9% | 47.3% | 9.3% | 53.8% |
| | 19.3% | | 56.9% | 47.3% | 9.3% | 53.8% |
| | | | | | | |
| | 103 581 | | 5 835 | 697 113 | 50 849 | 26 970 |
| | 103 581 | | 5 835 | 697 113 | 50 849 | 26 970 |
| | 33 212 | | 2 554 | 352 253 | 2 339 | - |
| | - | | - | - | - | - |
| | (70 369) | | (3 281) | (344 860) | (48 510) | (26 970) |
| | (70 369) | | (3 281) | (344 860) | (48 510) | (26 970) |
| | 32.1% | | 43.8% | 50.5% | 4.6% | .0% |
| | 32.1% | | 43.8% | 50.5% | 4.6% | .0% |
| | | | | | | |
| | - | | - | - | - | - |
| | - | | - | - | - | - |
| | 575 764 | | 482 | 4 532 290 | 1 238 512 | 507 656 |
| | 559 074 | | 482 | 4 462 217 | 1 216 461 | 493 388 |
| | - | | - | - | - | - |
| | - | | - | - | - | - |
| | 16 132 | | 13 761 | 1 403 610 | 386 091 | 296 730 |
| | 24 099 | | 13 905 | 1 532 549 | 369 471 | 287 807 |
| | | | | | | |
| | 35 127 | | 4 307 | 130 891 | 885 | 1 104 |
| | 65 378 | | 167 | 163 909 | - | 1 414 |
| | - | | 3 574 | 396 216 | 8 265 | 2 072 |
| | 17 955 | | - | 123 287 | - | - |

| NC094 Phokwane (M) | DC9 Frances Baard (M) |
|--------------------------|-----------------------------|
| 185 449 | 128 923 |
| 178 608 | 71 081 |
| 6 841 | 57 843 |
| 698 623 | 168 194 |
| 698 623 | 168 194 |
| 185 449 | 128 923 |
| - | - |
| (513 173) | (39 271) |
| (513 173) | (39 271) |
| 26.5% | 76.7% |
| 26.5% | 76.7% |
| 579 138 | 187 953 |
| 579 138 | 187 953 |
| 178 608 | 71 081 |
| - | - |
| (400 530) | (116 873) |
| (400 530) | (116 873) |
| 30.8% | 37.8% |
| 30.8% | 37.8% |
| 472 413 | 183 388 |
| 472 413 | 183 388 |
| 138 936 | 71 007 |
| - | - |
| (333 476) | (112 381) |
| (333 476) | (112 381) |
| 29.4% | 38.7% |
| 29.4% | 38.7% |
| 156 568 | 110 641 |
| 156 568 | 110 641 |
| 66 889 | 42 383 |
| - | - |
| (89 679) | (68 258) |
| (89 679) | (68 258) |
| 42.7% | 38.3% |
| 42.7% | 38.3% |
| 106 725 | 4 566 |
| 106 725 | 4 566 |
| 39 672 | 73 |
| - | - |
| (67 054) | (4 492) |
| (67 054) | (4 492) |
| 37.2% | 1.6% |
| 37.2% | 1.6% |
| 66 427 | 9 350 |
| 66 427 | 9 350 |
| 36 013 | 4 775 |
| - | - |
| (30 414) | (4 575) |
| (30 414) | (4 575) |
| 54.2% | 51.1% |
| 54.2% | 51.1% |
| - | - |
| - | - |
| 1 477 011 | 10 395 |
| 1 454 449 | 10 325 |
| - | - |
| - | - |
| 552 693 | 500 |
| 520 519 | 500 |
| 32 000 | 123 499 |
| 246 | (87) |
| 20 173 | 188 967 |
| - | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| | Demarcation | | | |
|---|--------------------------|--------------------------|----------------------------|--------------------------------|
| | NW371 Moretele (L) | NW372 Madibeng (H) | NW373 Rustenburg (H) | NW374 Kgetlengrivier (L) |
| R thousands | | | | |
| Surplus / (Deficit): | | | | |
| Total actual revenue YTD | 559 102 | 1 955 800 | 2 837 430 | 107 531 |
| Total actual expenditure YTD | 388 757 | 1 774 310 | 1 874 260 | 96 908 |
| Actual Surplus YTD | 170 345 | 181 490 | 963 170 | 10 623 |
| Revenue: | | | | |
| Total Main Budget | 843 467 | 3 246 923 | 7 440 071 | 357 242 |
| Total Adjusted Budget | 858 467 | 3 246 923 | 7 440 071 | 357 242 |
| Total Actual YTD | 559 102 | 1 955 800 | 2 837 430 | 107 531 |
| Adjustment of Total Revenue Budget | 15 000 | - | - | - |
| Undercollection of Revenue against Main Budget | (284 365) | (1 291 123) | (4 602 641) | (249 711) |
| Undercollection of Revenue against Adjusted Budget | (299 365) | (1 291 123) | (4 602 641) | (249 711) |
| Actual Revenue YTD as percentage of Main Budget | 66.3% | 60.2% | 38.1% | 30.1% |
| Actual Revenue YTD as percentage of Adjusted Budget | 65.1% | 60.2% | 38.1% | 30.1% |
| Expenditure: | | | | |
| Total Main Budget | 902 738 | 3 192 494 | 7 215 422 | 335 773 |
| Total Adjusted Budget | 917 738 | 3 192 494 | 7 215 422 | 335 773 |
| Total Actual YTD | 388 757 | 1 774 310 | 1 874 260 | 96 908 |
| Adjustment of Total Expenditure Budget | 15 000 | - | - | - |
| Underspending against Main Budget | (513 981) | (1 418 185) | (5 341 162) | (238 865) |
| Underspending against Adjusted Budget | (528 981) | (1 418 185) | (5 341 162) | (238 865) |
| Actual Expenditure YTD as percentage of Main Budget | 43.1% | 55.6% | 26.0% | 28.9% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 42.4% | 55.6% | 26.0% | 28.9% |
| Operating Expenditure: | | | | |
| Main Budget | 706 266 | 2 818 588 | 6 732 718 | 280 764 |
| Adjusted Budget | 706 266 | 2 818 588 | 6 732 718 | 280 764 |
| Actual YTD | 280 377 | 1 618 760 | 1 740 454 | 89 803 |
| Adjustment of Operating Expenditure Budget | - | - | - | - |
| Underspending against Main Budget | (425 889) | (1 199 828) | (4 992 264) | (190 961) |
| Underspending against Adjusted Budget | (425 889) | (1 199 828) | (4 992 264) | (190 961) |
| Actual Expenditure YTD as percentage of Main Budget | 39.7% | 57.4% | 25.9% | 32.0% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 39.7% | 57.4% | 25.9% | 32.0% |
| Personnel Expenditure: | | | | |
| Main Budget | 212 698 | 778 158 | 1 112 378 | 95 864 |
| Adjusted Budget | 212 698 | 778 158 | 1 112 378 | 95 864 |
| Actual YTD | 89 849 | 421 445 | 164 | 35 020 |
| Adjustment of Personnel Expenditure Budget | - | - | - | - |
| Underspending against Main Budget | (122 849) | (356 713) | (1 112 213) | (60 844) |
| Underspending against Adjusted Budget | (122 849) | (356 713) | (1 112 213) | (60 844) |
| Actual Expenditure YTD as percentage of Main Budget | 42.2% | 54.2% | .0% | 36.5% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 42.2% | 54.2% | .0% | 36.5% |
| Capital Expenditure: | | | | |
| Main Budget | 196 472 | 373 906 | 482 704 | 55 009 |
| Adjusted Budget | 211 472 | 373 906 | 482 704 | 55 009 |
| Actual YTD | 108 380 | 155 549 | 133 807 | 7 106 |
| Adjustment of Capital Expenditure Budget | 15 000 | - | - | - |
| Underspending against Main Budget | (88 092) | (218 357) | (348 898) | (47 904) |
| Underspending against Adjusted Budget | (103 092) | (218 357) | (348 898) | (47 904) |
| Actual Expenditure YTD as percentage of Main Budget | 55.2% | 41.6% | 27.7% | 12.9% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 51.3% | 41.6% | 27.7% | 12.9% |
| Conditional Grants: | | | | |
| Main Budget | 192 005 | 386 642 | 601 768 | 35 123 |
| Adjusted Budget | 207 005 | 386 642 | 601 768 | 35 123 |
| Actual YTD | 129 877 | 130 297 | 75 676 | - |
| Adjustment of Conditional Grants | 15 000 | - | - | - |
| Underspending against Main Budget | (62 128) | (256 345) | (526 092) | (35 123) |
| Underspending against Adjusted Budget | (77 128) | (256 345) | (526 092) | (35 123) |
| Actual Expenditure as percentage of Main Budget | 67.6% | 33.7% | 12.6% | .0% |
| Actual Expenditure as percentage of Adjusted Budget | 62.7% | 33.7% | 12.6% | .0% |
| Debtors: | | | | |
| 4th Quarter | - | - | - | - |
| 3rd Quarter | - | - | - | - |
| 2nd Quarter | 836 363 | 4 383 718 | 9 651 039 | 356 244 |
| 1st Quarter | 789 905 | 4 218 012 | 9 272 093 | 338 764 |
| Creditors: | | | | |
| 4th Quarter | - | - | - | - |
| 3rd Quarter | - | - | - | - |
| 2nd Quarter | 1 860 | 2 771 514 | 346 877 | 761 334 |
| 1st Quarter | 1 854 | 2 457 653 | 388 615 | 729 703 |
| Cash: | | | | |
| Main budget Opening balance | 210 031 | 10 278 | 542 172 | 26 064 |
| Actual Closing balance | 312 627 | 92 338 | - | 4 872 |
| Investments | 356 849 | 186 359 | 43 403 | - |
| Borrowing | - | 129 171 | 182 062 | - |

| NW375 Moses Kotane (M) | DC37 Bojanala Platinum (H) | NW381 Ratlou (L) | NW382 Tswaing (L) | NW383 Mafikeng (L) |
|------------------------------|----------------------------------|------------------------|-------------------------|--------------------------|
| | 773 291 | 532 037 | 197 760 | 223 697 |
| | 605 780 | 440 731 | 179 367 | 155 726 |
| | 167 511 | 91 305 | 18 393 | 67 971 |
| | | | | 429 730 |
| | | | | 470 813 |
| | | | | (41 083) |
| | 1 361 976 | 495 970 | 259 537 | 386 444 |
| | 1 361 976 | 495 970 | 259 537 | 386 444 |
| | 773 291 | 532 037 | 197 760 | 223 697 |
| | | | | 429 730 |
| | | | | - |
| | (588 685) | 36 067 | (61 777) | (162 747) |
| | (588 685) | 36 067 | (61 777) | (162 747) |
| | 56.8% | 107.3% | 76.2% | 57.9% |
| | 56.8% | 107.3% | 76.2% | 57.9% |
| | | | | 28.8% |
| | | | | 28.8% |
| | 1 678 812 | 527 517 | 295 593 | 380 802 |
| | 1 678 812 | 527 517 | 295 593 | 380 802 |
| | 605 780 | 440 731 | 179 367 | 155 726 |
| | | | | 1 319 936 |
| | | | | 1 319 936 |
| | | | | 470 813 |
| | | | | - |
| | (1 073 032) | (86 786) | (116 226) | (225 076) |
| | (1 073 032) | (86 786) | (116 226) | (225 076) |
| | 36.1% | 83.5% | 60.7% | 40.9% |
| | 36.1% | 83.5% | 60.7% | 40.9% |
| | | | | 35.7% |
| | | | | 35.7% |
| | 1 453 744 | 494 567 | 256 997 | 345 449 |
| | 1 453 744 | 494 567 | 256 997 | 345 449 |
| | 531 706 | 237 716 | 140 369 | 155 179 |
| | | | | 1 186 416 |
| | | | | 1 186 416 |
| | | | | 409 096 |
| | | | | - |
| | (922 038) | (256 852) | (116 627) | (190 271) |
| | (922 038) | (256 852) | (116 627) | (190 271) |
| | 36.6% | 48.1% | 54.6% | 44.9% |
| | 36.6% | 48.1% | 54.6% | 44.9% |
| | | | | 34.5% |
| | | | | 34.5% |
| | 405 431 | 300 133 | 126 787 | 114 559 |
| | 405 431 | 300 133 | 126 787 | 114 559 |
| | 159 771 | 125 447 | 65 817 | 70 754 |
| | | | | 480 529 |
| | | | | 480 529 |
| | | | | 243 124 |
| | | | | - |
| | (245 680) | (174 686) | (60 969) | (43 805) |
| | (245 680) | (174 686) | (60 969) | (43 805) |
| | 39.4% | 41.8% | 51.9% | 61.8% |
| | 39.4% | 41.8% | 51.9% | 61.8% |
| | | | | 50.6% |
| | | | | 50.6% |
| | 225 068 | 32 950 | 38 596 | 35 353 |
| | 225 068 | 32 950 | 38 596 | 35 353 |
| | 74 074 | 203 016 | 38 998 | 548 |
| | | | | 133 520 |
| | | | | 133 520 |
| | | | | 61 717 |
| | | | | - |
| | (150 994) | 170 066 | 401 | (34 805) |
| | (150 994) | 170 066 | 401 | (34 805) |
| | 32.9% | 616.1% | 101.0% | 1.5% |
| | 32.9% | 616.1% | 101.0% | 1.5% |
| | | | | 46.2% |
| | | | | 46.2% |
| | 235 963 | 6 261 | 40 200 | 39 976 |
| | 235 963 | 6 261 | 51 200 | 39 976 |
| | 87 506 | 7 124 | 44 658 | 8 426 |
| | | | | 128 874 |
| | | | | 128 874 |
| | | | | (8 000) |
| | | | | - |
| | (148 457) | 863 | 11 000 | - |
| | (148 457) | 863 | 4 458 | (31 550) |
| | 37.1% | 113.8% | 111.1% | 21.1% |
| | 37.1% | 113.8% | 87.2% | 21.1% |
| | | | | (136 874) |
| | | | | (136 874) |
| | | | | (6.2%) |
| | | | | (6.2%) |
| | | | | - |
| | | | | - |
| | 1 852 698 | - | 47 345 | 544 690 |
| | 1 806 942 | - | 28 559 | 513 469 |
| | | | | 2 479 293 |
| | | | | 2 476 381 |
| | | | | - |
| | | | | - |
| | | | | - |
| | 2 509 | 22 857 | 2 223 | 436 953 |
| | 39 | 11 274 | - | 398 005 |
| | | | | 131 406 |
| | | | | 124 409 |
| | | | | - |
| | | | | - |
| | 468 275 | 343 996 | 54 830 | - |
| | 55 565 | - | - | 1 002 |
| | | | | (9 610) |
| | | | | 162 107 |
| | | | | - |
| | | | | - |
| | 49 198 | - | - | - |
| | | | | 199 150 |
| | | | | - |

| NW384 Ditsobotla (L) | NW385 Ramotshere Moihoa (L) | DC38 Ngaka Molema (L) | Modiri | NW392 Naledi (NW) (L) | NW393 Mamusa (M) |
|----------------------------|-----------------------------------|-----------------------------|-----------|-----------------------------|------------------------|
| | 231 793 | 318 801 | 1 022 092 | | 280 261 |
| | 220 513 | 192 895 | 620 021 | | 407 970 |
| | 11 280 | 125 906 | 402 071 | | (127 709) |
| | | | | | (1 293 716) |
| | 930 570 | 554 781 | 1 630 177 | | 702 699 |
| | 930 570 | 554 781 | 1 630 177 | | 702 699 |
| | 231 793 | 318 801 | 1 022 092 | | 280 261 |
| | | | | | (1 293 716) |
| | - | - | - | | - |
| | (698 776) | (235 980) | (608 085) | | (422 438) |
| | (698 776) | (235 980) | (608 085) | | (422 438) |
| | 24.9% | 57.5% | 62.7% | | 39.9% |
| | 24.9% | 57.5% | 62.7% | | 39.9% |
| | | | | | (1 563 820) |
| | | | | | (1 563 820) |
| | | | | | (479.0%) |
| | | | | | (479.0%) |
| | 678 060 | 548 992 | 1 600 687 | | 948 383 |
| | 678 060 | 548 992 | 1 600 687 | | 948 383 |
| | 220 513 | 192 895 | 620 021 | | 407 970 |
| | | | | | 296 303 |
| | | | | | 296 303 |
| | | | | | 73 466 |
| | - | - | - | | - |
| | (457 546) | (356 097) | (980 666) | | (540 414) |
| | (457 546) | (356 097) | (980 666) | | (540 414) |
| | 32.5% | 35.1% | 38.7% | | 43.0% |
| | 32.5% | 35.1% | 38.7% | | 43.0% |
| | | | | | (222 837) |
| | | | | | (222 837) |
| | | | | | 24.8% |
| | | | | | 24.8% |
| | 635 600 | 497 637 | 1 284 023 | | 864 469 |
| | 635 600 | 497 637 | 1 284 023 | | 864 469 |
| | 216 478 | 180 004 | 486 617 | | 351 905 |
| | | | | | 272 605 |
| | | | | | 272 605 |
| | | | | | 71 338 |
| | - | - | - | | - |
| | (419 122) | (317 633) | (797 406) | | (512 564) |
| | (419 122) | (317 633) | (797 406) | | (512 564) |
| | 34.1% | 36.2% | 37.9% | | 40.7% |
| | 34.1% | 36.2% | 37.9% | | 40.7% |
| | | | | | (201 267) |
| | | | | | (201 267) |
| | | | | | 26.2% |
| | | | | | 26.2% |
| | 318 000 | 191 971 | 506 673 | | 334 901 |
| | 318 000 | 191 971 | 506 673 | | 334 901 |
| | 83 481 | 101 309 | 246 326 | | 145 086 |
| | | | | | 101 729 |
| | | | | | 101 729 |
| | | | | | 48 148 |
| | - | - | - | | - |
| | (234 519) | (90 662) | (260 347) | | (189 815) |
| | (234 519) | (90 662) | (260 347) | | (189 815) |
| | 26.3% | 52.8% | 48.6% | | 43.3% |
| | 26.3% | 52.8% | 48.6% | | 43.3% |
| | | | | | (53 581) |
| | | | | | (53 581) |
| | | | | | 47.3% |
| | | | | | 47.3% |
| | 42 460 | 51 355 | 316 663 | | 83 914 |
| | 42 460 | 51 355 | 316 663 | | 83 914 |
| | 4 036 | 12 891 | 133 404 | | 56 064 |
| | | | | | 23 698 |
| | | | | | 23 698 |
| | | | | | 2 128 |
| | - | - | - | | - |
| | (38 424) | (38 464) | (183 259) | | (27 850) |
| | (38 424) | (38 464) | (183 259) | | (27 850) |
| | 9.5% | 25.1% | 42.1% | | 66.8% |
| | 9.5% | 25.1% | 42.1% | | 66.8% |
| | | | | | (21 570) |
| | | | | | (21 570) |
| | | | | | 9.0% |
| | | | | | 9.0% |
| | 49 176 | 49 515 | 369 294 | | 69 083 |
| | 49 176 | 49 515 | 369 294 | | 69 083 |
| | - | 21 013 | 156 627 | | 68 989 |
| | | | | | 27 070 |
| | | | | | 27 070 |
| | | | | | 2 909 |
| | - | - | - | | - |
| | (49 176) | (28 502) | (212 667) | | (94) |
| | (49 176) | (28 502) | (212 667) | | (94) |
| | 0% | 42.4% | 42.4% | | 99.9% |
| | 0% | 42.4% | 42.4% | | 99.9% |
| | | | | | (24 161) |
| | | | | | (24 161) |
| | | | | | 10.7% |
| | | | | | 10.7% |
| | 1 472 146 | 344 789 | 2 631 | | 657 394 |
| | 1 415 994 | 339 559 | 2 500 | | - |
| | | | | | 734 332 |
| | - | - | - | | - |
| | - | - | - | | - |
| | 971 278 | 75 572 | 389 735 | | 651 001 |
| | 874 623 | 103 373 | 413 547 | | - |
| | | | | | 555 724 |
| | | | | | 547 810 |
| | - | 15 234 | 134 966 | | 4 989 |
| | - | - | 273 551 | | (132 481) |
| | - | 50 279 | - | | - |
| | - | 811 | - | | - |

| NW394 Greater Taung (M) | NW396 Lekwa-Teemane (L) | NW397 Kagisano-Molopo (L) | DC39 Dr Segomotsi Mompoti (M) | Ruth | NW403 City Matosana (H) | of |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------------|-----------|-------------------------------|-------------|
| | 294 516 | 204 000 | 137 396 | | 647 541 | 2 581 553 |
| | 227 882 | 175 597 | 93 428 | | 400 503 | 1 730 484 |
| | 66 634 | 28 403 | 43 968 | | 247 038 | 851 069 |
| | 453 138 | 492 795 | 236 685 | 1 289 709 | | 4 837 790 |
| | 433 788 | 492 795 | 236 685 | 1 289 709 | | 4 837 790 |
| | 294 516 | 204 000 | 137 396 | 647 541 | | 2 581 553 |
| | (19 350) | - | - | - | - | - |
| | (158 623) | (288 795) | (99 289) | (642 168) | | (2 256 237) |
| | (139 273) | (288 795) | (99 289) | (642 168) | | (2 256 237) |
| | 65.0% | 41.4% | 58.1% | 50.2% | | 53.4% |
| | 67.9% | 41.4% | 58.1% | 50.2% | | 53.4% |
| | 452 060 | 424 478 | 244 748 | 1 326 145 | | 5 349 245 |
| | 434 895 | 424 478 | 244 748 | 1 326 145 | | 5 349 245 |
| | 227 882 | 175 597 | 93 428 | 400 503 | | 1 730 484 |
| | (17 165) | - | - | - | - | - |
| | (224 178) | (248 882) | (151 320) | (925 642) | | (3 618 760) |
| | (207 013) | (248 882) | (151 320) | (925 642) | | (3 618 760) |
| | 50.4% | 41.4% | 38.2% | 30.2% | | 32.4% |
| | 52.4% | 41.4% | 38.2% | 30.2% | | 32.4% |
| | 371 044 | 403 386 | 206 794 | 617 765 | | 5 083 260 |
| | 371 044 | 403 386 | 206 794 | 617 765 | | 5 083 260 |
| | 172 603 | 161 090 | 81 235 | 167 511 | | 1 682 283 |
| | - | - | - | - | - | - |
| | (198 441) | (242 296) | (125 558) | (450 254) | | (3 400 977) |
| | (198 441) | (242 296) | (125 558) | (450 254) | | (3 400 977) |
| | 46.5% | 39.9% | 39.3% | 27.1% | | 33.1% |
| | 46.5% | 39.9% | 39.3% | 27.1% | | 33.1% |
| | 174 526 | 115 997 | 95 047 | 232 281 | | 902 275 |
| | 174 526 | 115 997 | 95 047 | 232 281 | | 902 275 |
| | 85 926 | 53 803 | 41 789 | 99 194 | | 416 126 |
| | - | - | - | - | - | - |
| | (88 600) | (62 194) | (53 258) | (133 087) | | (486 148) |
| | (88 600) | (62 194) | (53 258) | (133 087) | | (486 148) |
| | 49.2% | 46.4% | 44.0% | 42.7% | | 46.1% |
| | 49.2% | 46.4% | 44.0% | 42.7% | | 46.1% |
| | 81 016 | 21 093 | 37 954 | 708 380 | | 265 985 |
| | 63 851 | 21 093 | 37 954 | 708 380 | | 265 985 |
| | 55 279 | 14 506 | 12 192 | 232 992 | | 48 202 |
| | (17 165) | - | - | - | - | - |
| | (25 737) | (6 586) | (25 762) | (475 388) | | (217 784) |
| | (8 572) | (6 586) | (25 762) | (475 388) | | (217 784) |
| | 68.2% | 68.8% | 32.1% | 32.9% | | 18.1% |
| | 86.6% | 68.8% | 32.1% | 32.9% | | 18.1% |
| | 68 438 | 25 701 | 44 772 | 754 166 | | 234 005 |
| | 68 438 | 25 701 | 44 772 | 754 166 | | 234 005 |
| | 63 301 | 17 180 | 4 096 | - | | 20 110 |
| | - | - | - | - | - | - |
| | (5 137) | (8 521) | (40 676) | (754 166) | | (213 895) |
| | (5 137) | (8 521) | (40 676) | (754 166) | | (213 895) |
| | 92.5% | 66.8% | 9.1% | 0% | | 8.6% |
| | 92.5% | 66.8% | 9.1% | 0% | | 8.6% |
| | 129 085 | 1 397 534 | 61 570 | 20 769 | | 11 464 160 |
| | 144 055 | 1 343 332 | 61 570 | 20 769 | | 11 003 383 |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| | 15 | 474 313 | 12 752 | 471 223 | | 5 590 581 |
| | 11 | 423 177 | 14 329 | 604 574 | | 5 680 084 |
| | 20 260 | 8 970 | 1 120 | 194 341 | | 214 255 |
| | 170 109 | 24 048 | 1 806 | - | | 156 759 |
| | 91 909 | - | 16 485 | - | | 220 765 |
| | - | 6 000 | - | - | | - |

| NW404 Maquassi Hills (M) | NW405 J Marks (H) | B | DC40 Dr Kaunda (M) | Kenneth |
|--------------------------------|-------------------------|---|--------------------------|-----------|
| | 375 265 | | 1 288 367 | 177 533 |
| | 195 265 | | 1 189 039 | 111 562 |
| | 180 000 | | 99 327 | 65 970 |
| | | | | |
| | 800 427 | | 2 565 061 | 262 321 |
| | 800 427 | | 2 565 061 | 262 321 |
| | 375 265 | | 1 288 367 | 177 533 |
| | - | | - | - |
| | (425 162) | | (1 276 694) | (84 788) |
| | (425 162) | | (1 276 694) | (84 788) |
| | 46.9% | | 50.2% | 67.7% |
| | 46.9% | | 50.2% | 67.7% |
| | | | | |
| | 845 628 | | 2 715 912 | 261 280 |
| | 845 628 | | 2 715 912 | 261 280 |
| | 195 265 | | 1 189 039 | 111 562 |
| | - | | - | - |
| | (650 363) | | (1 526 873) | (149 718) |
| | (650 363) | | (1 526 873) | (149 718) |
| | 23.1% | | 43.8% | 42.7% |
| | 23.1% | | 43.8% | 42.7% |
| | | | | |
| | 744 156 | | 2 481 714 | 247 430 |
| | 744 156 | | 2 481 714 | 247 430 |
| | 161 274 | | 1 100 659 | 107 825 |
| | - | | - | - |
| | (582 882) | | (1 381 055) | (139 605) |
| | (582 882) | | (1 381 055) | (139 605) |
| | 21.7% | | 44.4% | 43.6% |
| | 21.7% | | 44.4% | 43.6% |
| | | | | |
| | 149 215 | | 680 462 | 158 301 |
| | 149 215 | | 680 462 | 158 301 |
| | 65 850 | | 327 826 | 73 406 |
| | - | | - | - |
| | (83 365) | | (352 636) | (84 894) |
| | (83 365) | | (352 636) | (84 894) |
| | 44.1% | | 48.2% | 46.4% |
| | 44.1% | | 48.2% | 46.4% |
| | | | | |
| | 101 472 | | 234 198 | 13 850 |
| | 101 472 | | 234 198 | 13 850 |
| | 33 991 | | 88 380 | 3 737 |
| | - | | - | - |
| | (67 481) | | (145 818) | (10 113) |
| | (67 481) | | (145 818) | (10 113) |
| | 33.5% | | 37.7% | 27.0% |
| | 33.5% | | 37.7% | 27.0% |
| | | | | |
| | 108 991 | | 173 983 | 10 195 |
| | 108 991 | | 189 983 | 10 195 |
| | - | | 71 450 | (1 323) |
| | - | | 16 000 | - |
| | (108 991) | | (102 533) | (11 518) |
| | (108 991) | | (118 533) | (11 518) |
| | .0% | | 41.1% | (13.0%) |
| | .0% | | 37.6% | (13.0%) |
| | | | | |
| | - | | - | - |
| | - | | - | - |
| | 2 591 424 | | 1 674 674 | - |
| | 2 522 018 | | 1 656 026 | - |
| | - | | - | - |
| | - | | - | - |
| | 1 081 409 | | 758 184 | (1 680) |
| | 842 328 | | 719 822 | (672) |
| | - | | 158 679 | 20 962 |
| | 18 708 | | 126 335 | 4 932 |
| | - | | - | - |
| | 388 | | 193 157 | 90 000 |
| | 53 489 | | - | - |

STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET - ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised as at 2026/01/30)

| R thousands | Demarcation | | | |
|---|-------------------------|---------------------------|---------------------------|----------------------------|
| | CPT Cape Town (H) | WC011 Matzikama (M) | WC012 Cederberg (L) | WC013 Bergrivier (M) |
| Surplus / (Deficit): | | | | |
| Total actual revenue YTD | 42 714 053 | | 318 537 | 287 732 |
| Total actual expenditure YTD | 37 516 486 | | 252 662 | 241 695 |
| Actual Surplus YTD | 5 197 567 | | 65 875 | 46 037 |
| Revenue: | | | | |
| Total Main Budget | 84 099 189 | | 667 475 | 593 069 |
| Total Adjusted Budget | 84 937 234 | | 667 475 | 606 820 |
| Total Actual YTD | 42 714 053 | | 318 537 | 287 732 |
| Adjustment of Total Revenue Budget | 838 045 | | - | 13 751 |
| Undercollection of Revenue against Main Budget | (41 385 136) | | (348 938) | (305 337) |
| Undercollection of Revenue against Adjusted Budget | (42 223 181) | | (348 938) | (319 088) |
| Actual Revenue YTD as percentage of Main Budget | 50.8% | | 47.7% | 48.5% |
| Actual Revenue YTD as percentage of Adjusted Budget | 50.3% | | 47.7% | 47.4% |
| Expenditure: | | | | |
| Total Main Budget | 84 612 309 | | 673 342 | 592 479 |
| Total Adjusted Budget | 85 450 354 | | 673 342 | 606 446 |
| Total Actual YTD | 37 516 486 | | 252 662 | 241 695 |
| Adjustment of Total Expenditure Budget | 838 045 | | - | 13 967 |
| Underspending against Main Budget | (47 095 824) | | (420 679) | (350 785) |
| Underspending against Adjusted Budget | (47 933 869) | | (420 679) | (364 751) |
| Actual Expenditure YTD as percentage of Main Budget | 44.3% | | 37.5% | 40.8% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 43.9% | | 37.5% | 39.9% |
| Operating Expenditure: | | | | |
| Main Budget | 71 674 631 | | 580 111 | 514 020 |
| Adjusted Budget | 71 774 340 | | 580 111 | 517 434 |
| Actual YTD | 32 426 825 | | 236 111 | 227 925 |
| Adjustment of Operating Expenditure Budget | 99 709 | | - | 3 414 |
| Underspending against Main Budget | (39 247 806) | | (344 000) | (286 095) |
| Underspending against Adjusted Budget | (39 347 515) | | (344 000) | (289 509) |
| Actual Expenditure YTD as percentage of Main Budget | 45.2% | | 40.7% | 44.3% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 45.2% | | 40.7% | 44.0% |
| Personnel Expenditure: | | | | |
| Main Budget | 21 201 218 | | 212 934 | 171 464 |
| Adjusted Budget | 21 201 907 | | 212 934 | 171 563 |
| Actual YTD | 10 185 992 | | 103 198 | 82 158 |
| Adjustment of Personnel Expenditure Budget | 689 | | - | 99 |
| Underspending against Main Budget | (11 015 226) | | (109 736) | (89 305) |
| Underspending against Adjusted Budget | (11 015 915) | | (109 736) | (89 404) |
| Actual Expenditure YTD as percentage of Main Budget | 48.0% | | 48.5% | 47.9% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 48.0% | | 48.5% | 47.9% |
| Capital Expenditure: | | | | |
| Main Budget | 12 937 678 | | 93 231 | 78 459 |
| Adjusted Budget | 13 676 014 | | 93 231 | 89 012 |
| Actual YTD | 5 089 661 | | 16 551 | 13 770 |
| Adjustment of Capital Expenditure Budget | 738 336 | | - | 10 553 |
| Underspending against Main Budget | (7 848 017) | | (76 680) | (64 689) |
| Underspending against Adjusted Budget | (8 586 353) | | (76 680) | (75 242) |
| Actual Expenditure YTD as percentage of Main Budget | 39.3% | | 17.8% | 17.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 37.2% | | 17.8% | 15.5% |
| Conditional Grants: | | | | |
| Main Budget | 3 728 240 | | 52 868 | 32 196 |
| Adjusted Budget | 3 728 240 | | 52 868 | 32 196 |
| Actual YTD | 1 315 870 | | 20 779 | 20 060 |
| Adjustment of Conditional Grants | - | | - | - |
| Underspending against Main Budget | (2 412 370) | | (32 089) | (12 136) |
| Underspending against Adjusted Budget | (2 412 370) | | (32 089) | (12 136) |
| Actual Expenditure as percentage of Main Budget | 35.3% | | 39.3% | 62.3% |
| Actual Expenditure as percentage of Adjusted Budget | 35.3% | | 39.3% | 62.3% |
| Debtors: | | | | |
| 4th Quarter | - | | - | - |
| 3rd Quarter | - | | - | - |
| 2nd Quarter | 8 900 691 | | 287 221 | 134 208 |
| 1st Quarter | 8 894 606 | | 266 690 | 148 459 |
| Creditors: | | | | |
| 4th Quarter | - | | - | - |
| 3rd Quarter | - | | - | - |
| 2nd Quarter | (64 065) | | 93 884 | 5 194 |
| 1st Quarter | (76 111) | | 110 274 | 21 045 |
| Cash: | | | | |
| Main budget Opening balance | 15 968 628 | | (18 437) | 62 756 |
| Actual Closing balance | 12 969 975 | | 14 373 | 232 622 |
| Investments | 10 375 297 | | - | 141 315 |
| Borrowing | 9 800 503 | | 4 987 | - |

| WC014 Saldanha Bay (H) | WC015 Swartland (M) | DC1 West Coast (M) | WC022 Witzenberg (L) | WC023 Drakenstein (H) | |
|------------------------------|---------------------------|--------------------------|----------------------------|-----------------------------|-------------|
| | 1 003 047 | 888 567 | 302 891 | 544 672 | 2 139 900 |
| | 918 833 | 725 291 | 264 647 | 452 791 | 1 913 581 |
| | 84 213 | 163 276 | 38 243 | 91 881 | 226 319 |
| | 2 251 205 | 1 779 724 | 622 069 | 1 062 983 | 4 420 350 |
| | 2 364 059 | 1 863 751 | 633 007 | 1 078 034 | 4 422 932 |
| | 1 003 047 | 888 567 | 302 891 | 544 672 | 2 139 900 |
| | 112 854 | 84 027 | 10 938 | 15 052 | 2 582 |
| | (1 248 158) | (891 157) | (319 178) | (518 311) | (2 280 449) |
| | (1 361 013) | (975 184) | (330 116) | (533 363) | (2 283 032) |
| | 44.6% | 49.9% | 48.7% | 51.2% | 48.4% |
| | 42.4% | 47.7% | 47.8% | 50.5% | 48.4% |
| | 2 304 721 | 1 752 608 | 624 372 | 1 099 382 | 4 391 181 |
| | 2 417 575 | 1 795 435 | 645 810 | 1 112 007 | 4 393 486 |
| | 918 833 | 725 291 | 264 647 | 452 791 | 1 913 581 |
| | 112 854 | 42 827 | 21 438 | 12 625 | 2 306 |
| | (1 385 887) | (1 027 317) | (359 725) | (646 591) | (2 477 600) |
| | (1 498 742) | (1 070 144) | (381 163) | (659 216) | (2 479 905) |
| | 39.9% | 41.4% | 42.4% | 41.2% | 43.6% |
| | 38.0% | 40.4% | 41.0% | 40.7% | 43.6% |
| | 1 943 259 | 1 458 809 | 609 032 | 1 019 335 | 3 677 015 |
| | 1 956 180 | 1 515 385 | 619 532 | 1 026 846 | 3 676 738 |
| | 867 095 | 614 002 | 259 771 | 417 760 | 1 700 897 |
| | 12 921 | 56 576 | 10 500 | 7 511 | (277) |
| | (1 076 164) | (844 808) | (349 261) | (601 575) | (1 976 118) |
| | (1 089 084) | (901 383) | (359 761) | (609 086) | (1 975 841) |
| | 44.6% | 42.1% | 42.7% | 41.0% | 46.3% |
| | 44.3% | 40.5% | 41.9% | 40.7% | 46.3% |
| | 620 393 | 381 418 | 295 622 | 322 589 | 1 005 222 |
| | 620 393 | 388 694 | 295 622 | 322 109 | 1 005 222 |
| | 287 782 | 180 255 | 138 398 | 151 782 | 460 257 |
| | - | 7 276 | - | (480) | - |
| | (332 611) | (201 163) | (157 223) | (170 807) | (544 965) |
| | (332 611) | (208 439) | (157 223) | (170 327) | (544 965) |
| | 46.4% | 47.3% | 46.8% | 47.1% | 45.8% |
| | 46.4% | 46.4% | 46.8% | 47.1% | 45.8% |
| | 361 462 | 293 799 | 15 340 | 80 047 | 714 166 |
| | 461 395 | 280 050 | 26 278 | 85 161 | 716 748 |
| | 51 738 | 111 289 | 4 876 | 35 031 | 212 684 |
| | 99 934 | (13 748) | 10 938 | 5 114 | 2 582 |
| | (309 724) | (182 509) | (10 464) | (45 016) | (501 482) |
| | (409 657) | (168 761) | (21 402) | (50 130) | (504 064) |
| | 14.3% | 37.9% | 31.8% | 43.8% | 29.8% |
| | 11.2% | 39.7% | 18.6% | 41.1% | 29.7% |
| | 26 895 | 67 440 | 5 636 | 34 742 | 610 426 |
| | 26 895 | 67 440 | 5 636 | 34 742 | 610 426 |
| | 13 986 | 31 196 | 1 518 | 4 183 | 184 106 |
| | - | - | - | - | - |
| | (12 909) | (36 244) | (4 118) | (30 559) | (426 320) |
| | (12 909) | (36 244) | (4 118) | (30 559) | (426 320) |
| | 52.0% | 46.3% | 26.9% | 12.0% | 30.2% |
| | 52.0% | 46.3% | 26.9% | 12.0% | 30.2% |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 390 314 | 149 948 | 51 611 | 421 595 | 622 362 |
| | 389 165 | 138 250 | 43 775 | 419 637 | 632 506 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 1 343 | 4 301 | 72 | 32 027 | 108 691 |
| | 5 148 | 8 644 | (5 776) | 40 771 | 156 418 |
| | 815 424 | 529 629 | 397 905 | 209 837 | 750 000 |
| | 965 897 | 910 518 | 252 593 | 354 384 | 2 724 621 |
| | 850 679 | 1 006 329 | - | 150 000 | 1 083 833 |
| | 89 002 | - | 93 787 | 22 648 | 1 315 317 |

| WC024 Stellenbosch (H) | WC025 Breede Valley (H) | WC026 Langeberg (M) | DC2 Cape DM (M) | Winelands | WC031 Theewaterskloof (M) | |
|------------------------------|-------------------------------|---------------------------|-----------------------|-----------|---------------------------------|-----------|
| 1 529 899 | | 951 265 | 686 097 | | 309 154 | 470 740 |
| 1 264 828 | | 665 029 | 663 357 | | 225 087 | 409 939 |
| 265 071 | | 286 236 | 22 740 | | 84 067 | 60 801 |
| 3 511 811 | | 2 019 642 | 1 317 941 | | 595 827 | 939 329 |
| 3 524 856 | | 2 028 600 | 1 363 009 | | 606 616 | 940 342 |
| 1 529 899 | | 951 265 | 686 097 | | 309 154 | 470 740 |
| 13 044 | | 8 958 | 45 068 | | 10 789 | 1 013 |
| (1 981 913) | | (1 068 377) | (631 844) | | (286 673) | (468 590) |
| (1 994 957) | | (1 077 335) | (676 912) | | (297 462) | (469 602) |
| 43.6% | | 47.1% | 52.1% | | 51.9% | 50.1% |
| 43.4% | | 46.9% | 50.3% | | 51.0% | 50.1% |
| 3 383 571 | | 1 983 482 | 1 267 506 | | 595 827 | 972 934 |
| 3 437 390 | | 1 990 616 | 1 422 458 | | 606 616 | 998 666 |
| 1 264 828 | | 665 029 | 663 357 | | 225 087 | 409 939 |
| 53 819 | | 7 133 | 154 953 | | 10 789 | 25 733 |
| (2 118 743) | | (1 318 454) | (604 149) | | (370 741) | (562 995) |
| (2 172 562) | | (1 325 587) | (759 102) | | (381 529) | (588 727) |
| 37.4% | | 33.5% | 52.3% | | 37.8% | 42.1% |
| 36.8% | | 33.4% | 46.6% | | 37.1% | 41.0% |
| 2 741 081 | | 1 797 137 | 1 131 330 | | 483 177 | 884 103 |
| 2 834 662 | | 1 796 636 | 1 245 887 | | 483 177 | 884 252 |
| 1 092 978 | | 594 242 | 612 585 | | 214 242 | 388 167 |
| 93 581 | | (502) | 114 557 | | - | 148 |
| (1 648 103) | | (1 202 895) | (518 745) | | (268 936) | (495 936) |
| (1 741 684) | | (1 202 393) | (633 302) | | (268 936) | (496 084) |
| 39.9% | | 33.1% | 54.1% | | 44.3% | 43.9% |
| 38.6% | | 33.1% | 49.2% | | 44.3% | 43.9% |
| 754 228 | | 490 898 | 324 588 | | 270 727 | 330 838 |
| 754 228 | | 487 309 | 324 588 | | 270 727 | 330 838 |
| 362 237 | | 205 962 | 175 579 | | 140 848 | 152 470 |
| - | | (3 589) | (0) | | - | - |
| (391 991) | | (284 937) | (149 009) | | (129 880) | (178 369) |
| (391 991) | | (281 348) | (149 009) | | (129 880) | (178 369) |
| 48.0% | | 42.0% | 54.1% | | 52.0% | 46.1% |
| 48.0% | | 42.3% | 54.1% | | 52.0% | 46.1% |
| 642 490 | | 186 345 | 136 176 | | 112 650 | 88 830 |
| 602 728 | | 193 980 | 176 572 | | 123 439 | 114 415 |
| 171 850 | | 70 786 | 50 772 | | 10 845 | 21 772 |
| (39 762) | | 7 635 | 40 396 | | 10 789 | 25 584 |
| (470 640) | | (115 559) | (85 403) | | (101 805) | (67 059) |
| (430 878) | | (123 194) | (125 799) | | (112 593) | (92 643) |
| 26.7% | | 38.0% | 37.3% | | 9.6% | 24.5% |
| 28.5% | | 36.5% | 28.8% | | 8.8% | 19.0% |
| 80 620 | | 81 965 | 62 643 | | 5 632 | 35 498 |
| 80 620 | | 81 965 | 62 643 | | 5 632 | 35 498 |
| 36 844 | | 2 287 | 25 298 | | 1 828 | 16 476 |
| - | | - | - | | - | - |
| (43 776) | | (79 678) | (37 345) | | (3 804) | (19 022) |
| (43 776) | | (79 678) | (37 345) | | (3 804) | (19 022) |
| 45.7% | | 2.8% | 40.4% | | 32.5% | 46.4% |
| 45.7% | | 2.8% | 40.4% | | 32.5% | 46.4% |
| - | | - | - | | - | - |
| - | | - | - | | - | - |
| 485 053 | | 381 762 | 322 008 | | 1 682 | 433 679 |
| 532 663 | | 362 686 | 311 384 | | 1 810 | 426 021 |
| - | | - | - | | - | - |
| - | | - | - | | - | - |
| 27 748 | | (99 764) | 71 190 | | 66 | 10 078 |
| 21 064 | | 419 | 54 793 | | 140 | 12 401 |
| 678 807 | | 135 014 | 262 000 | | 391 294 | (58 160) |
| 1 296 529 | | 529 475 | 197 193 | | 320 100 | (178 590) |
| 474 436 | | 122 059 | - | | 879 723 | 20 179 |
| 479 782 | | 333 019 | 19 833 | | 79 798 | 135 833 |

| WC032 Overstrand (H) | WC033 Cape Agulhas (L) | WC034 Swellendam (L) | DC3 Overberg (M) | WC041 Kannaland (M) | |
|----------------------------|------------------------------|----------------------------|------------------------|---------------------------|-----------|
| | 1 140 619 | 301 480 | 290 610 | 184 170 | 138 989 |
| | 1 062 645 | 250 505 | 282 628 | 155 220 | 113 558 |
| | 77 974 | 50 976 | 7 982 | 28 951 | 25 431 |
| | | | | | |
| | 2 276 217 | 600 230 | 644 562 | 321 689 | 268 116 |
| | 2 276 217 | 600 230 | 658 183 | 349 597 | 268 116 |
| | 1 140 619 | 301 480 | 290 610 | 184 170 | 138 989 |
| | - | - | 13 622 | 27 907 | - |
| | (1 135 598) | (298 749) | (353 952) | (137 519) | (129 127) |
| | (1 135 598) | (298 749) | (367 574) | (165 426) | (129 127) |
| | 50.1% | 50.2% | 45.1% | 57.3% | 51.8% |
| | 50.1% | 50.2% | 44.2% | 52.7% | 51.8% |
| | | | | | |
| | 2 370 686 | 586 641 | 666 846 | 321 644 | 276 578 |
| | 2 370 686 | 586 641 | 679 657 | 349 552 | 276 578 |
| | 1 062 645 | 250 505 | 282 628 | 155 220 | 113 558 |
| | - | - | 12 811 | 27 907 | - |
| | (1 308 041) | (336 137) | (384 218) | (166 425) | (163 020) |
| | (1 308 041) | (336 137) | (397 029) | (194 332) | (163 020) |
| | 44.8% | 42.7% | 42.4% | 48.3% | 41.1% |
| | 44.8% | 42.7% | 41.6% | 44.4% | 41.1% |
| | | | | | |
| | 2 112 340 | 544 816 | 564 230 | 306 767 | 262 857 |
| | 2 112 340 | 544 816 | 565 612 | 309 347 | 262 857 |
| | 983 104 | 238 688 | 259 714 | 153 024 | 105 362 |
| | - | - | 1 382 | 2 580 | - |
| | (1 129 236) | (306 128) | (304 516) | (153 743) | (157 495) |
| | (1 129 236) | (306 128) | (308 898) | (156 323) | (157 495) |
| | 46.5% | 43.8% | 46.0% | 49.9% | 40.1% |
| | 46.5% | 43.8% | 45.9% | 49.5% | 40.1% |
| | | | | | |
| | 632 851 | 205 907 | 166 276 | 180 200 | 101 358 |
| | 632 851 | 205 907 | 166 276 | 179 639 | 101 358 |
| | 292 380 | 101 557 | 75 496 | 91 170 | 56 396 |
| | - | - | - | (561) | - |
| | (340 472) | (104 350) | (90 781) | (89 030) | (44 962) |
| | (340 472) | (104 350) | (90 781) | (88 469) | (44 962) |
| | 46.2% | 49.3% | 45.4% | 50.6% | 55.6% |
| | 46.2% | 49.3% | 45.4% | 50.8% | 55.6% |
| | | | | | |
| | 258 346 | 41 826 | 102 616 | 14 878 | 13 721 |
| | 258 346 | 41 826 | 114 045 | 40 204 | 13 721 |
| | 79 541 | 11 817 | 22 914 | 2 195 | 8 195 |
| | - | - | 11 429 | 25 327 | - |
| | (178 804) | (30 009) | (79 702) | (12 682) | (5 525) |
| | (178 804) | (30 009) | (91 131) | (38 009) | (5 525) |
| | 30.8% | 28.3% | 22.3% | 14.8% | 59.7% |
| | 30.8% | 28.3% | 20.1% | 5.5% | 59.7% |
| | | | | | |
| | 80 805 | 16 011 | 68 219 | 5 607 | 19 234 |
| | 80 805 | 16 011 | 68 219 | 5 607 | 19 234 |
| | 21 319 | 5 456 | 23 950 | (36) | 12 927 |
| | - | - | - | - | - |
| | (59 486) | (10 555) | (44 269) | (5 643) | (6 307) |
| | (59 486) | (10 555) | (44 269) | (5 643) | (6 307) |
| | 26.4% | 34.1% | 35.1% | (.6%) | 67.2% |
| | 26.4% | 34.1% | 35.1% | (.6%) | 67.2% |
| | | | | | |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 210 091 | 106 604 | 52 013 | 7 219 | 187 183 |
| | 247 517 | 115 829 | 50 143 | 5 969 | 172 479 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | 7 056 | 623 | (2 923) | 4 333 | 120 766 |
| | 30 364 | 16 045 | (4 002) | 1 103 | 109 092 |
| | | | | | |
| | 787 000 | 67 444 | 141 103 | 72 325 | 9 707 |
| | 934 965 | 50 012 | 312 219 | 200 383 | 23 018 |
| | | | | | |
| | 706 779 | 3 789 | 114 568 | 110 754 | - |
| | 361 767 | 43 909 | 28 775 | 3 885 | - |

| WC042 Hessequa (M) | WC043 Mosel Bay (H) | WC044 George (H) | WC045 Oudtshoorn (M) | WC047 Bitou (M) | |
|--------------------------|---------------------------|------------------------|----------------------------|-----------------------|-----------|
| 485 661 | | 1 074 139 | 1 996 748 | 641 360 | 567 111 |
| 416 510 | | 954 092 | 2 015 384 | 535 822 | 505 491 |
| 69 151 | | 120 047 | (18 636) | 105 538 | 61 620 |
| 994 968 | | 2 365 902 | 4 776 707 | 1 149 031 | 1 254 466 |
| 996 900 | | 2 423 996 | 5 020 812 | 1 151 390 | 1 267 761 |
| 485 661 | | 1 074 139 | 1 996 748 | 641 360 | 567 111 |
| 1 932 | | 58 094 | 244 105 | 2 359 | 13 296 |
| (509 308) | | (1 291 762) | (2 779 959) | (507 671) | (687 355) |
| (511 240) | | (1 349 856) | (3 024 064) | (510 030) | (700 650) |
| 48.8% | | 45.4% | 41.8% | 55.8% | 45.2% |
| 48.7% | | 44.3% | 39.8% | 55.7% | 44.7% |
| 993 526 | | 2 379 722 | 4 814 359 | 1 165 446 | 1 254 218 |
| 995 458 | | 2 439 398 | 5 093 448 | 1 167 805 | 1 267 514 |
| 416 510 | | 954 092 | 2 015 384 | 535 822 | 505 491 |
| 1 932 | | 59 676 | 279 089 | 2 359 | 13 296 |
| (577 017) | | (1 425 629) | (2 798 975) | (629 624) | (748 727) |
| (578 948) | | (1 485 305) | (3 078 064) | (631 983) | (762 022) |
| 41.9% | | 40.1% | 41.9% | 46.0% | 40.3% |
| 41.8% | | 39.1% | 39.6% | 45.9% | 39.9% |
| 805 898 | | 1 976 793 | 3 907 341 | 1 083 927 | 1 072 310 |
| 805 898 | | 1 978 507 | 3 913 669 | 1 083 927 | 1 077 122 |
| 335 078 | | 834 624 | 1 540 062 | 458 248 | 441 017 |
| - | | 1 714 | 6 328 | - | 4 812 |
| (470 820) | | (1 142 169) | (2 367 279) | (625 680) | (631 293) |
| (470 820) | | (1 143 882) | (2 373 607) | (625 680) | (636 105) |
| 41.6% | | 42.2% | 39.4% | 42.3% | 41.1% |
| 41.6% | | 42.2% | 39.4% | 42.3% | 40.9% |
| 279 818 | | 500 202 | 899 229 | 387 964 | 401 667 |
| 279 818 | | 500 305 | 908 604 | 387 964 | 401 815 |
| 129 062 | | 228 256 | 410 491 | 173 169 | 169 282 |
| - | | 104 | 9 376 | - | 148 |
| (150 756) | | (271 946) | (488 737) | (214 794) | (242 385) |
| (150 756) | | (272 050) | (498 113) | (214 794) | (242 533) |
| 46.1% | | 45.6% | 45.6% | 44.6% | 39.7% |
| 46.1% | | 45.6% | 45.2% | 44.6% | 39.6% |
| 187 628 | | 402 929 | 907 018 | 81 519 | 181 908 |
| 189 560 | | 460 891 | 1 179 779 | 83 878 | 190 392 |
| 81 432 | | 119 468 | 475 322 | 77 574 | 64 474 |
| 1 932 | | 57 962 | 272 761 | 2 359 | 8 483 |
| (106 196) | | (283 461) | (431 696) | (3 945) | (117 434) |
| (108 128) | | (341 423) | (704 457) | (6 304) | (125 918) |
| 43.4% | | 29.6% | 52.4% | 95.2% | 35.4% |
| 43.0% | | 25.9% | 40.3% | 92.5% | 33.9% |
| 18 963 | | 46 273 | 345 581 | 44 037 | 30 625 |
| 18 963 | | 46 273 | 345 581 | 44 037 | 30 625 |
| 4 082 | | 17 342 | 94 345 | 8 171 | 9 304 |
| - | | - | - | - | - |
| (14 881) | | (28 931) | (251 236) | (35 866) | (21 321) |
| (14 881) | | (28 931) | (251 236) | (35 866) | (21 321) |
| 21.5% | | 37.5% | 27.3% | 18.6% | 30.4% |
| 21.5% | | 37.5% | 27.3% | 18.6% | 30.4% |
| - | | - | - | - | - |
| - | | - | - | - | - |
| 99 468 | | 289 974 | 723 216 | 286 455 | 423 953 |
| 92 372 | | 277 873 | 748 338 | 315 851 | 407 575 |
| - | | - | - | - | - |
| - | | - | - | - | - |
| 67 870 | | 43 234 | 65 148 | 85 | 2 360 |
| 63 893 | | 102 221 | 165 411 | 2 907 | 425 |
| 392 575 | | 435 876 | 693 192 | 146 043 | 165 432 |
| 721 655 | | 604 839 | 2 160 258 | 109 907 | (289 870) |
| 427 509 | | 647 380 | 584 000 | 185 668 | 230 410 |
| 110 700 | | 337 295 | 808 415 | 93 741 | 137 985 |

| WC048 Knysna (M) | DC4 Garden Route (M) | WC051 Laingsburg (M) | WC052 Prince Albert (M) | WC053 Beaufort West (M) | |
|------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------|
| 840 162 | | 268 673 | 71 456 | 54 149 | 236 441 |
| 617 008 | | 254 528 | 79 382 | 62 227 | 217 810 |
| 223 154 | | 14 145 | (7 926) | (8 078) | 18 631 |
| 1 606 043 | | 663 334 | 157 819 | 130 840 | 616 340 |
| 1 623 030 | | 665 862 | 157 819 | 136 149 | 616 340 |
| 840 162 | | 268 673 | 71 456 | 54 149 | 236 441 |
| 16 987 | | 2 527 | - | 5 309 | - |
| (765 881) | | (394 661) | (86 364) | (76 692) | (379 899) |
| (782 868) | | (397 188) | (86 364) | (82 000) | (379 899) |
| 52.3% | | 40.5% | 45.3% | 41.4% | 38.4% |
| 51.8% | | 40.3% | 45.3% | 39.8% | 38.4% |
| 1 434 959 | | 662 984 | 168 214 | 144 893 | 613 943 |
| 1 451 946 | | 665 512 | 168 214 | 151 836 | 613 943 |
| 617 008 | | 254 528 | 79 382 | 62 227 | 217 810 |
| 16 987 | | 2 527 | - | 6 943 | - |
| (817 950) | | (408 457) | (88 832) | (82 666) | (396 133) |
| (834 937) | | (410 984) | (88 832) | (89 610) | (396 133) |
| 43.0% | | 38.4% | 47.2% | 42.9% | 35.5% |
| 42.5% | | 38.2% | 47.2% | 41.0% | 35.5% |
| 1 262 374 | | 554 063 | 124 954 | 124 396 | 551 925 |
| 1 272 966 | | 554 506 | 124 954 | 128 474 | 551 925 |
| 533 363 | | 249 892 | 54 730 | 51 903 | 208 255 |
| 10 592 | | 443 | - | 4 078 | - |
| (729 011) | | (304 171) | (70 224) | (72 492) | (343 670) |
| (739 603) | | (304 614) | (70 224) | (76 570) | (343 670) |
| 42.3% | | 45.1% | 43.8% | 41.7% | 37.7% |
| 41.9% | | 45.1% | 43.8% | 40.4% | 37.7% |
| 386 604 | | 334 630 | 41 450 | 50 116 | 168 467 |
| 386 576 | | 334 649 | 41 450 | 50 291 | 168 467 |
| 173 784 | | 163 533 | 20 794 | 16 820 | 72 941 |
| (27) | | 19 | - | 174 | - |
| (212 819) | | (171 097) | (20 657) | (33 297) | (85 526) |
| (212 792) | | (171 116) | (20 657) | (33 471) | (85 526) |
| 45.0% | | 48.9% | 50.2% | 33.6% | 46.0% |
| 45.0% | | 48.9% | 50.2% | 33.4% | 46.0% |
| 172 585 | | 108 921 | 43 260 | 20 497 | 62 018 |
| 178 980 | | 111 005 | 43 260 | 23 363 | 62 018 |
| 83 646 | | 4 636 | 24 652 | 10 323 | 9 555 |
| 6 395 | | 2 084 | - | 2 866 | - |
| (88 939) | | (104 285) | (18 608) | (10 174) | (52 463) |
| (95 335) | | (106 369) | (18 608) | (13 039) | (52 463) |
| 48.5% | | 4.3% | 57.0% | 50.4% | 15.4% |
| 46.7% | | 4.2% | 57.0% | 44.2% | 15.4% |
| 65 126 | | 6 136 | 40 200 | 10 096 | 70 615 |
| 65 126 | | 6 136 | 40 200 | 10 096 | 70 615 |
| 21 752 | | 2 941 | 5 167 | 9 701 | 13 348 |
| - | | - | - | - | - |
| (43 374) | | (3 195) | (35 033) | (395) | (57 267) |
| (43 374) | | (3 195) | (35 033) | (395) | (57 267) |
| 33.4% | | 47.9% | 12.9% | 96.1% | 18.9% |
| 33.4% | | 47.9% | 12.9% | 96.1% | 18.9% |
| - | | - | - | - | - |
| - | | - | - | - | - |
| 594 172 | | 116 174 | 19 883 | 33 075 | 206 787 |
| 607 766 | | 120 151 | 22 035 | 32 322 | 221 693 |
| - | | - | - | - | - |
| - | | - | - | - | - |
| 1 991 | | 2 426 | 2 572 | 1 995 | 113 660 |
| 7 114 | | 5 711 | 4 934 | 2 521 | 124 726 |
| 23 609 | | 52 614 | 6 713 | 58 268 | 18 955 |
| 79 583 | | 174 926 | 24 741 | 57 178 | 15 737 |
| 45 607 | | 63 251 | - | - | 68 655 |
| 266 865 | | 171 912 | - | - | 2 853 |

DCS
Central
Karoo (M)

| |
|----------|
| 75 332 |
| 65 208 |
| 10 123 |
| |
| 126 660 |
| 126 660 |
| 75 332 |
| - |
| (51 328) |
| (51 328) |
| 59.5% |
| 59.5% |
| |
| 126 543 |
| 126 543 |
| 65 208 |
| - |
| (61 335) |
| (61 335) |
| 51.5% |
| 51.5% |
| |
| 124 486 |
| 124 486 |
| 64 912 |
| - |
| (59 574) |
| (59 574) |
| 52.1% |
| 52.1% |
| |
| 72 813 |
| 72 813 |
| 40 465 |
| - |
| (32 348) |
| (32 348) |
| 55.6% |
| 55.6% |
| |
| 2 057 |
| 2 057 |
| 296 |
| - |
| (1 761) |
| (1 761) |
| 14.4% |
| 14.4% |
| |
| 4 628 |
| 4 628 |
| 1 993 |
| - |
| (2 635) |
| (2 635) |
| 43.1% |
| 43.1% |
| |
| 427 |
| 429 |
| - |
| 1 970 |
| 1 869 |
| - |
| 5 181 |
| 17 326 |
| - |

**STATE OF LOCAL GOVERNMENT FINANCES - FACT SHEET -
ACTUALS 2nd Quarter Ended 31 December 2025 (Figures Finalised
as at 2026/01/30)**

| | |
|---|---------------|
| R thousands | |
| Surplus / (Deficit): | |
| Total actual revenue YTD | 360 701 820 |
| Total actual expenditure YTD | 311 981 004 |
| Actual Surplus YTD | 48 720 816 |
| Revenue: | |
| Total Main Budget | 706 568 457 |
| Total Adjusted Budget | 708 948 836 |
| Total Actual YTD | 360 701 820 |
| Adjustment of Total Revenue Budget | 2 380 379 |
| Undercollection of Revenue against Main Budget | (345 866 637) |
| Undercollection of Revenue against Adjusted Budget | (348 247 016) |
| Actual Revenue YTD as percentage of Main Budget | 51.0% |
| Actual Revenue YTD as percentage of Adjusted Budget | 50.9% |
| Expenditure: | |
| Total Main Budget | 698 085 168 |
| Total Adjusted Budget | 700 689 020 |
| Total Actual YTD | 311 981 004 |
| Adjustment of Total Expenditure Budget | 2 603 853 |
| Underspending against Main Budget | (386 104 164) |
| Underspending against Adjusted Budget | (388 708 016) |
| Actual Expenditure YTD as percentage of Main Budget | 44.7% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 44.5% |
| Operating Expenditure: | |
| Main Budget | 619 205 774 |
| Adjusted Budget | 619 929 233 |
| Actual YTD | 283 861 784 |
| Adjustment of Operating Expenditure Budget | 723 460 |
| Underspending against Main Budget | (335 343 989) |
| Underspending against Adjusted Budget | (336 067 449) |
| Actual Expenditure YTD as percentage of Main Budget | 45.8% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 45.8% |
| Personnel Expenditure: | |
| Main Budget | 172 817 947 |
| Adjusted Budget | 172 725 355 |
| Actual YTD | 80 153 342 |
| Adjustment of Personnel Expenditure Budget | (92 593) |
| Underspending against Main Budget | (92 664 606) |
| Underspending against Adjusted Budget | (92 572 013) |
| Actual Expenditure YTD as percentage of Main Budget | 46.4% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 46.4% |
| Capital Expenditure: | |
| Main Budget | 78 879 394 |
| Adjusted Budget | 80 759 787 |
| Actual YTD | 28 119 220 |
| Adjustment of Capital Expenditure Budget | 1 880 393 |
| Underspending against Main Budget | (50 760 174) |
| Underspending against Adjusted Budget | (52 640 567) |
| Actual Expenditure YTD as percentage of Main Budget | 35.6% |
| Actual Expenditure YTD as percentage of Adjusted Budget | 34.8% |
| Conditional Grants: | |
| Main Budget | 44 240 059 |
| Adjusted Budget | 44 439 219 |
| Actual YTD | 18 290 421 |
| Adjustment of Conditional Grants | 199 160 |
| Underspending against Main Budget | (25 949 638) |
| Underspending against Adjusted Budget | (26 148 798) |
| Actual Expenditure as percentage of Main Budget | 41.3% |
| Actual Expenditure as percentage of Adjusted Budget | 41.2% |
| Debtors: | |
| 4th Quarter | - |
| 3rd Quarter | - |
| 2nd Quarter | 467 240 789 |
| 1st Quarter | 448 115 964 |
| Creditors: | |
| 4th Quarter | - |
| 3rd Quarter | - |
| 2nd Quarter | 160 798 294 |
| 1st Quarter | 158 396 108 |
| Cash: | |
| Main budget Opening balance | 62 691 242 |
| Actual Closing balance | 56 696 328 |
| Investments | 47 622 739 |
| Borrowing | 68 402 765 |