

**CAPITAL BUDGET FOR 2012/13**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue / Funding						
		Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>Summary per Province</b>																					
Eastern Cape	EC	11 089	1 244 558	1 445 894	226 176	293 396	654 013	258 199	19 510	39 350	36 557	217 613	965 077	10 849	5 422 279	4 607 411	-	419 706	48 921	346 242	5 422 279
Free State	FS	9 072	516 523	468 089	15 000	206 596	411 711	50 223	7 672	39 636	129 389	128 896	82 747	31 543	2 097 096	1 728 317	69 453	189 707	24 877	84 741	2 097 096
Gauteng	GT	314 290	2 864 854	1 437 973	30 200	1 841 430	979 640	1 290 162	145 375	140 949	904 635	716 312	754 853	99 800	11 520 472	6 689 941	3 469 040	425 688	639 306	296 497	11 520 472
Kwazulu-Natal	KZ	197 471	1 558 056	2 317 726	85 200	1 158 550	944 311	1 916 974	31 944	119 860	826 610	346 496	424 174	15 383	9 942 755	6 543 522	411 744	2 615 112	32 200	340 177	9 942 755
Limpopo	LP	49 934	1 248 150	2 071 610	1 620	190 843	472 676	-	28 327	22 200	134 656	167 245	212 439	18 740	4 618 439	4 068 795	10 000	126 142	-	413 503	4 618 439
Mpumalanga	MP	88 320	138 533	85 889	50	58 103	113 251	-	14 580	1 050	85 588	22 845	599 247	6 686	1 214 142	577 159	192 489	93 955	-	350 539	1 214 142
North West	NW	41 652	747 548	519 842	-	116 453	252 542	-	17 059	49 022	51 578	113 844	166 328	7 846	2 083 713	1 804 878	-	201 091	15 224	62 520	2 083 713
Northern Cape	NC	24 935	88 171	249 212	-	24 326	151 542	-	4 080	23 102	22 244	111 620	40 781	1 460	741 475	428 961	76 973	8 138	57 314	170 089	741 475
Western Cape	WC	355 633	1 782 973	797 568	142 769	926 162	892 920	467 295	56 517	187 652	32 783	304 858	719 521	142 210	6 808 860	3 329 155	1 693 382	1 488 029	102 742	195 552	6 808 860
<b>Total National</b>		<b>1 092 398</b>	<b>10 189 365</b>	<b>9 393 802</b>	<b>501 015</b>	<b>4 815 860</b>	<b>4 872 605</b>	<b>3 982 852</b>	<b>325 063</b>	<b>622 820</b>	<b>2 224 039</b>	<b>2 129 730</b>	<b>3 965 166</b>	<b>334 517</b>	<b>44 449 232</b>	<b>29 778 140</b>	<b>5 923 081</b>	<b>5 567 568</b>	<b>920 585</b>	<b>2 259 859</b>	<b>44 449 232</b>

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

**CAPITAL BUDGET FOR 2012/13**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
		Land and Buildings	Roads Pavements Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>Summary per Metro</b>																					
Buffalo City	BUF	-	141 144	15 000	224 781	20 000	197 108	96 841	-	14 000	-	15 764	20 000	-	744 638	724 638	-	20 000	-	-	744 638
Cape Town	CPT	256 242	1 524 547	292 118	132 560	648 879	489 629	369 767	45 044	163 832	-	203 179	505 800	134 300	4 765 897	2 620 437	1 187 536	912 318	42 881	2 725	4 765 897
Ekurhuleni Metro	EKU	198 655	379 414	172 850	18 000	229 933	397 286	41 110	37 975	28 900	112 920	241 660	363 852	77 300	2 299 855	1 407 990	734 237	-	26 500	131 128	2 299 855
eThekweni	ETH	29 000	717 510	520 839	-	730 238	542 250	1 783 829	-	105 800	529 998	57 383	188 330	8 383	5 213 560	2 777 390	-	2 436 170	-	-	5 213 560
City Of Johannesburg	JHB	-	1 812 400	627 600	-	889 165	-	687 310	60 000	63 200	-	141 800	251 340	-	4 532 815	2 847 310	1 200 000	16 940	468 565	-	4 532 815
Mangaung	MAN	6 928	155 123	190 330	15 000	147 767	134 257	25 223	100	8 600	-	7 020	60 459	23 663	774 470	513 427	69 453	153 697	24 877	13 015	774 470
Nelson Mandela Bay	NMA	-	509 090	168 728	-	118 000	190 020	157 360	-	13 500	2 000	121 339	82 261	-	1 362 298	1 043 100	-	286 198	33 000	-	1 362 298
City Of Tshwane	TSH	90 655	547 651	551 343	10 700	591 900	443 000	546 742	47 400	27 500	786 000	242 849	66 844	22 500	3 975 082	1 953 356	1 500 000	388 356	133 370	-	3 975 082
<b>Total Metros</b>		<b>581 480</b>	<b>5 786 878</b>	<b>2 538 808</b>	<b>401 041</b>	<b>3 375 882</b>	<b>2 393 551</b>	<b>3 708 180</b>	<b>190 519</b>	<b>425 332</b>	<b>1 430 918</b>	<b>1 030 994</b>	<b>1 538 886</b>	<b>266 146</b>	<b>23 668 615</b>	<b>13 887 648</b>	<b>4 691 226</b>	<b>4 213 679</b>	<b>729 193</b>	<b>146 868</b>	<b>23 668 615</b>

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

**CAPITAL BUDGET FOR 2012/13**

R thousands	Code	Budgeted Expenditure														Budgeted Revenue						
		Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue	
<b>Summary per Top 19</b>																						
	Matjhabeng FS184	-	96 083	1 414	-	378	62 056	-	-	-	19 086	21 481	-	-	200 498	200 498	-	-	-	-	200 498	
	Emfuleni GT421	-	63 351	26 301	-	67 411	25 489	-	-	10 039	3 422	61 710	-	-	257 723	211 402	-	-	-	-	46 321	257 723
	Mogale City GT481	17 980	31 201	19 416	1 500	33 360	78 033	15 000	-	5 810	1 590	14 346	21 842	-	240 078	112 159	-	-	10 871	-	117 048	240 078
	Msunduzi KZN225	-	121 470	31 000	85 000	-	11 500	14 500	-	-	-	42 849	4 500	-	310 819	262 258	48 562	-	-	-	310 819	
	Newcastle KZN252	47 955	65 950	-	-	31 774	-	-	-	-	66 885	10 303	-	-	228 366	108 135	51 000	69 231	-	-	228 366	
	uMhlatuze KZN282	1 500	13 650	52 450	-	54 800	103 225	20 000	2 770	200	2 600	-	3 125	-	254 320	114 120	50 000	60 000	30 200	-	254 320	
	Polokwane LIM354	10 320	66 000	118 880	-	55 185	61 482	-	-	-	-	-	63 814	-	375 681	270 681	-	105 000	-	-	375 681	
	Govan Mbeki MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Steve Tshwete MP313	16 525	66 533	12 760	50	42 570	36 372	-	4 425	1 050	1 500	11 645	18 812	750	212 992	55 758	81 460	75 774	-	-	212 992	
	Mbombela MP322	43 700	-	650	-	56 879	-	-	-	-	-	-	532 780	-	634 010	314 780	111 029	-	-	208 200	634 010	
	Sol Plaatje NC091	15 000	3 500	6 000	-	16 600	72 390	-	1 500	-	-	-	25 576	-	140 566	52 166	76 400	-	-	12 000	140 566	
	Madibeng NW372	-	44 700	146 900	-	-	19 000	-	-	10 500	-	42 358	-	-	263 458	263 458	-	-	-	-	263 458	
	Rustenburg NW373	10 322	324 592	101 400	-	28 000	-	-	-	12 000	2 695	740	18 910	-	498 659	455 530	-	43 129	-	-	498 659	
	Tlokwe NW402	-	41 573	3 750	-	36 000	7 000	-	-	-	-	-	9 500	-	97 823	51 573	-	46 250	-	-	97 823	
	City Of Matlosana NW403	990	72 050	43 543	-	17 100	16 789	-	6 800	-	-	18 500	16 660	1 900	194 332	121 332	-	73 000	-	-	194 332	
	Drakenstein WC023	23 537	29 132	88 912	-	33 202	110 208	500	-	-	-	16 300	28 587	1 300	331 678	56 614	137 000	138 044	20	-	331 678	
	Stellenbosch WC024	40 188	14 170	96 680	-	9 928	2 300	-	-	9 150	490	5 222	24 068	-	202 196	55 024	66 779	61 643	18 750	-	202 196	
	George WC044	2 600	25 172	37 236	-	28 675	48 803	10 500	200	-	500	2 860	15 140	-	171 685	94 002	49 768	27 915	-	-	171 685	
	<b>Total Top 19</b>	<b>230 617</b>	<b>1 079 127</b>	<b>787 291</b>	<b>86 550</b>	<b>454 983</b>	<b>711 526</b>	<b>60 500</b>	<b>15 695</b>	<b>48 749</b>	<b>98 768</b>	<b>243 511</b>	<b>793 617</b>	<b>3 950</b>	<b>4 614 883</b>	<b>2 799 490</b>	<b>671 997</b>	<b>699 986</b>	<b>59 841</b>	<b>383 569</b>	<b>4 614 883</b>	

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CAPITAL BUDGET FOR 2012/13

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<b>R thousands</b>																						
<b>Metros</b>																						
Buffalo City	BUF	-	141 144	15 000	224 781	20 000	197 108	96 841	-	14 000	-	15 764	20 000	-	744 638	724 638	-	20 000	-	-	744 638	
Cape Town	CPT	256 242	1 524 547	292 118	132 560	648 879	489 629	369 767	45 044	163 832	-	203 179	505 800	134 300	4 765 897	2 620 437	1 187 536	912 318	42 881	2 725	4 765 897	
Ekurhuleni Metro	EKU	198 655	379 414	172 850	18 000	229 933	397 286	41 110	37 975	28 900	241 660	363 852	77 300	2 299 855	1 407 990	734 237	-	26 500	131 128	2 299 855		
eThekweni	ETH	29 000	717 510	520 839	-	730 238	542 250	1 783 829	-	105 800	529 998	57 383	188 330	8 383	5 213 560	2 777 390	-	2 436 170	-	-	5 213 560	
City Of Johannesburg	JHB	-	1 812 400	627 600	-	889 165	-	687 310	60 000	63 200	-	141 800	251 340	-	4 532 815	2 847 310	1 200 000	16 940	468 565	-	4 532 815	
Mangaung	MAN	6 928	155 123	190 330	15 000	147 767	134 257	25 223	100	8 600	-	7 020	60 459	23 663	774 470	513 427	69 453	153 697	24 877	13 015	774 470	
Nelson Mandela Bay	NMA	-	509 090	168 728	-	118 000	190 020	157 360	-	13 500	2 000	121 339	82 261	-	1 362 298	1 043 100	-	286 198	33 000	-	1 362 298	
City Of Tshwane	TSH	90 655	547 651	551 343	10 700	591 900	443 000	546 742	47 400	27 500	786 000	242 849	66 844	22 500	3 975 082	1 953 356	1 500 000	388 356	133 370	-	3 975 082	
<b>Total Metros</b>		<b>581 480</b>	<b>5 786 878</b>	<b>2 538 808</b>	<b>401 041</b>	<b>3 375 882</b>	<b>2 393 551</b>	<b>3 708 180</b>	<b>190 519</b>	<b>425 332</b>	<b>1 430 918</b>	<b>1 030 994</b>	<b>1 538 886</b>	<b>266 146</b>	<b>23 668 615</b>	<b>13 887 648</b>	<b>4 691 226</b>	<b>4 213 679</b>	<b>729 193</b>	<b>146 868</b>	<b>23 668 615</b>	
<b>Local Municipalities</b>																						
Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	EC102	154	19 373	339	-	1 539	1 072	-	-	-	-	-	517	-	22 995	19 373	-	3 621	-	-	22 995	
Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	105	-	105	-	-	-	105	-	-	105
Makana	EC104	-	-	1 400	-	12 330	-	-	2 640	-	-	-	3 816	-	20 186	-	-	20 055	-	-	131	20 186
Ndlambe	EC105	-	250	-	-	25 000	52 435	-	-	5 892	-	-	-	16 601	41 572	7 269	149 018	85 244	-	63 775	149 018	
Sundays River Valley	EC106	-	-	22 558	-	-	-	-	-	-	-	-	-	-	22 558	-	-	-	-	-	-	22 558
Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kouga	EC108	-	-	8 519	-	-	18 050	-	-	-	-	-	-	-	26 569	26 569	-	-	-	-	26 569	
Kou-Kamma	EC109	38	-	8 012	-	-	8 902	-	-	-	-	16	583	-	17 551	16 914	-	-	637	-	17 551	
Mbhashe	EC121	-	39 893	-	-	18 000	-	-	-	-	-	-	587	-	58 480	57 904	-	-	576	-	58 480	
Mquma	EC122	424	44 702	-	-	15 000	-	-	4 903	-	3 500	7 455	4 891	-	80 874	-	-	-	80 874	-	80 874	
Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngqushwa	EC126	-	-	-	-	-	-	-	-	309	-	-	21 882	-	22 191	22 191	-	-	-	-	22 191	
Nkonkobe	EC127	3 955	21 824	-	-	-	-	-	-	2 260	-	8 588	3 910	-	40 537	21 824	18 600	-	113	-	40 537	
Nxuba	EC128	-	10 181	-	-	-	-	-	-	-	-	-	2 617	737	13 536	-	-	-	3 338	-	13 536	
Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tsolwana	EC132	1 500	4 879	-	-	-	-	-	-	-	-	6 234	150	-	12 763	12 613	-	150	-	-	12 763	
Inkwanca	EC133	-	10 015	810	-	103	-	-	-	-	-	-	27	-	10 955	10 015	-	-	940	-	10 955	
Lukhanji	EC134	-	20 117	-	-	-	-	2 905	11 542	560	4 419	2 437	-	-	41 980	41 980	-	-	-	-	41 980	
Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emalaheni (Ec)	EC136	-	23 376	-	-	7 000	-	-	-	-	-	165	2 921	-	33 462	23 376	-	-	10 086	-	33 462	
Engcobo	EC137	-	18 541	-	-	10 000	-	-	425	-	1 040	150	-	-	30 873	30 873	-	-	-	-	30 873	
Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Elundini	EC141	741	24 893	-	-	1 059	-	-	-	-	-	16 301	3 688	-	46 682	25 952	-	15 771	4 959	-	46 682	
Senqu	EC142	749	24 326	-	-	3 210	-	-	-	3 138	-	7 781	5 164	-	44 369	26 686	17 683	-	-	-	44 369	
Maletswai	EC143	-	12 780	-	-	2 154	-	-	-	-	-	1 425	-	-	16 359	16 001	-	-	358	-	16 359	
Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port St Johns	EC154	-	17 758	-	-	-	-	-	-	-	-	-	7 286	-	25 044	17 758	-	-	7 286	-	25 044	
Nyandeni	EC155	-	31 132	-	-	-	-	-	-	411	1 350	6 328	-	-	39 222	39 222	-	-	-	-	39 222	
Mhlontlo	EC156	1 320	39 706	-	534	30 000	-	1 093	-	-	-	6 831	1 829	-	81 313	81 313	-	-	-	-	81 313	
King Sabata Dalindyebo	EC157	1 624	56 271	-	-	10 000	-	-	-	-	-	-	6 005	-	73 900	67 837	-	-	6 062	-	73 900	
Mataliele	EC441	-	67 656	-	-	-	-	-	-	-	-	-	67 656	-	67 656	67 656	-	-	-	-	67 656	
Umzimvubu	EC442	-	50 182	-	-	-	-	-	-	7 529	4 739	5 302	2 843	-	70 595	70 595	-	-	-	-	70 595	
Mbizana	EC443	-	35 802	-	-	-	-	-	-	17 349	-	3 385	-	-	56 536	56 536	-	-	-	-	56 536	
Ntabankulu	EC444	-	19 103	-	861	20 000	-	-	-	-	-	955	2 148	-	43 067	43 067	-	-	-	-	43 067	
Letsemeng	FS161	-	212	31	-	-	32	-	-	8	21 872	-	471	-	22 626	22 142	-	-	484	-	22 626	
Kogonang	FS162	-	23 576	72 300	-	-	-	-	-	-	-	-	-	-	95 876	95 876	-	-	-	-	95 876	
Mohokare	FS163	-	13 967	1 857	-	-	5 040	-	-	-	-	-	-	-	20 864	18 884	-	-	1 980	-	20 864	
Naledi (Fs)	FS164	-	5 000	12 203	-	-	-	-	-	-	-	-	-	-	17 203	17 203	-	-	-	-	17 203	
Masilonyana	FS181	584	10 419	-	-	-	13 582	-	-	-	-	8 631	3 652	-	36 868	36 868	-	-	-	-	36 868	
Tokologo	FS182	-	-	25 700	-	11 439	3 000	-	-	-	-	950	920	-	42 009	42 009	-	-	-	-	42 009	
Tswelopele	FS183	-	-	-	-	24 500	-	-	-	190	3 415	2 000	-	-	30 105	30 105	-	-	-	-	30 105	
Matjhabeng	FS184	-	96 083	1 414	-	378	62 056	-	-	19 086	21 481	-	-	-	200 498	200 498	-	-	-	-	200 498	
Nala	FS185	-	55 497	-	-	-	-	-	-	-	-	-	-	-	55 497	55 497	-	-	-	-	55 497	
Setsoto	FS191	-	11 174	2 772	-	-	-	5 022	20 454	-	-	40 635	-	-	80 057	77 285	-	-	2 772	-	80 057	
Dihlabeng	FS192	-	36 260	2 000	-	4 000	-	-	-	27 855	-	4 000	-	-	74 115	51 855	22 260	-	-	-	74 115	
Nketoana	FS193	-	7 060	1 402	-	-	-	2 550	3 814	-	-	16 200	-	-	31 026	17 276	13 750	-	-	-	31 026	
Maluti-a-Phofung	FS194	-	76 000	65 400	-	20 000	82 000	-	-	11 329	-	18 000	-	-	272 729	258 729	-	-	14 000	-	272 729	
Phumelela	FS195	-	4 333	30 334	-	-	30 333	-	-	-	-	-	-	-	65 000	65 000	-	-	-	-	65 000	
Mantsopa	FS196	-	20 000	10 000	-	3 000	5 000	-	-	2 100	-	1 155	1 680	-	42 935	27 689	-	-	15 246	-	42 935	
Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngwathe	FS203	-	-	-	-	23 808	-	-	-	34 257	7 584	-	-	-	65 649	65 649	-	-	-	-	65 649	
Melismaholo	FS204	1 560	1 820	21 844	-	13 512	28 102	25 000	-	6 760	700	6 425	6 200	-	112 023	81 816	-	-	30 208	-	112 023	
Mafube	FS205	-	-	26 501	-	6 500	-	-	-	-	-	-	-	-	33 001	33 001	-	-	-	-	33 001	
Emfuleni	GT421	-	63 351	26 301	-	67 411	25 489	-	-	10 039	3 422	61 710	-	-	257 723	211 402	-	-	46 321	-	257 723	
Midvaal	GT422	7 000	6 000	1 312	-	16 000	-	-	-	5 500	90	1 500	2 947	-	40 349	31 8						







CAPITAL BUDGET FOR 2012/13

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>EASTERN CAPE</b>																						
A	Buffalo City	BUF	-	141 144	15 000	224 781	20 000	197 108	96 841	-	14 000	-	15 764	20 000	-	744 638	724 638	-	20 000	-	-	744 638
A	Nelson Mandela Bay	NMA	-	509 090	168 728	-	118 000	190 020	157 360	-	13 500	2 000	121 339	82 261	-	1 362 298	1 043 100	-	286 198	33 000	-	1 362 298
	<b>Total Metros</b>		-	<b>650 234</b>	<b>183 728</b>	<b>224 781</b>	<b>138 000</b>	<b>387 128</b>	<b>254 201</b>	-	<b>27 500</b>	<b>2 000</b>	<b>137 103</b>	<b>102 261</b>	-	<b>2 106 936</b>	<b>1 767 738</b>	-	<b>306 198</b>	<b>33 000</b>	-	<b>2 106 936</b>
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	154	19 373	339	-	1 539	1 072	-	-	-	-	-	517	-	22 995	19 373	-	3 621	-	-	22 995
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	105	-	105	-	-	-	-	105	105
B	Makana	EC104	-	-	1 400	-	12 330	-	2 640	-	-	-	-	3 816	-	20 186	-	-	20 055	-	131	20 186
B	Ndlambe	EC105	-	250	-	-	25 000	52 435	-	-	5 892	-	16 601	41 572	7 269	149 018	85 244	-	-	-	63 775	149 018
B	Sundays River Valley	EC106	-	-	22 558	-	-	-	-	-	-	-	-	-	-	22 558	22 558	-	-	-	-	22 558
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	8 519	-	-	18 050	-	-	-	-	-	-	-	26 569	26 569	-	-	-	-	26 569
B	Kou-Kamma	EC109	38	-	8 012	-	-	8 902	-	-	-	-	16	583	-	17 551	16 914	-	-	-	637	17 551
C	Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	2 500	-	2 500	-	-	-	-	2 500	2 500
	<b>Total Cacadu</b>		<b>192</b>	<b>19 623</b>	<b>40 828</b>	-	<b>38 869</b>	<b>80 459</b>	<b>2 640</b>	<b>5 892</b>	-	<b>16 618</b>	<b>49 092</b>	<b>7 269</b>	<b>261 482</b>	<b>170 658</b>	-	<b>23 676</b>	-	-	<b>67 148</b>	<b>261 482</b>
B	Mbhashe	EC121	-	-	39 893	-	18 000	-	-	-	-	-	-	587	-	58 480	57 904	-	-	-	576	58 480
B	Mnquma	EC122	424	44 702	-	-	15 000	-	4 903	-	3 500	7 455	4 891	-	-	80 874	-	-	-	-	80 874	80 874
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	309	-	21 882	-	-	22 191	22 191	-	-	-	-	22 191
B	Nkonkobe	EC127	3 955	21 824	-	-	-	-	-	2 260	-	8 588	3 910	-	-	40 537	21 824	-	18 600	-	113	40 537
B	Nxuba	EC128	-	10 181	-	-	-	-	-	-	-	-	2 617	737	-	13 536	10 197	-	-	-	3 338	13 536
C	Amathole	DC12	50	1 561	413 095	-	30 000	-	-	-	-	-	17 332	-	-	462 039	408 490	-	53 549	-	-	462 039
	<b>Total Amathole</b>		<b>4 429</b>	<b>118 163</b>	<b>413 095</b>	-	<b>33 000</b>	<b>30 000</b>	<b>4 903</b>	<b>2 260</b>	<b>3 809</b>	<b>16 043</b>	<b>51 219</b>	<b>737</b>	<b>677 657</b>	<b>520 606</b>	-	<b>72 148</b>	-	-	<b>84 902</b>	<b>677 657</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	1 500	4 879	-	-	-	-	-	-	-	6 234	150	-	-	12 763	12 613	-	-	150	-	12 763
B	Inkwanca	EC133	-	10 015	810	-	103	-	-	-	-	-	27	-	-	10 955	10 015	-	-	-	940	10 955
B	Lukhanji	EC134	-	20 117	-	-	-	-	2 905	11 542	560	4 419	2 437	-	-	41 980	41 980	-	-	-	-	41 980
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	23 376	-	-	7 000	-	-	-	-	165	2 921	-	-	33 462	23 376	-	-	-	10 086	33 462
B	Engcobo	EC137	-	18 541	-	-	10 000	-	-	425	-	1 040	150	717	-	30 873	30 873	-	-	-	-	30 873
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	531 791	-	-	531 791	-	-	-	-	-	531 791
	<b>Total Chris Hani</b>		<b>1 500</b>	<b>76 928</b>	<b>810</b>	-	<b>17 103</b>	-	<b>2 905</b>	<b>11 967</b>	<b>560</b>	<b>5 459</b>	<b>8 986</b>	<b>535 606</b>	<b>661 824</b>	<b>650 648</b>	-	-	<b>150</b>	-	<b>11 026</b>	<b>661 824</b>
B	Elundini	EC141	-	741	24 893	-	1 059	-	-	-	-	16 301	3 688	-	-	46 682	25 952	-	-	15 771	4 959	46 682
B	Senqu	EC142	-	749	24 326	-	3 210	-	-	3 138	-	7 781	5 164	-	-	44 369	26 686	-	17 683	-	44 369	44 369
B	Maletswai	EC143	-	12 780	-	-	2 154	-	-	-	-	-	1 425	-	-	16 359	16 001	-	-	-	358	16 359
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	164 500	-	-	164 500	-	-	-	-	-	164 500
	<b>Total Joe Gqabi</b>		<b>1 490</b>	<b>61 999</b>	-	-	<b>6 423</b>	-	-	<b>3 138</b>	-	<b>24 082</b>	<b>174 778</b>	-	<b>271 911</b>	<b>68 639</b>	-	<b>17 683</b>	<b>15 771</b>	-	<b>169 818</b>	<b>271 911</b>
B	Ngquba Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	17 758	-	-	-	-	-	-	-	-	7 286	-	-	25 044	17 758	-	-	-	7 286	25 044
B	Nyandeni	EC155	-	31 132	-	-	-	-	-	-	411	1 350	6 328	-	-	39 222	39 222	-	-	-	-	39 222
B	Mhlonlo	EC156	1 320	39 706	-	534	30 000	-	1 093	-	-	6 831	1 829	-	-	81 313	81 313	-	-	-	-	81 313
B	King Sabata Dalindyebo	EC157	1 624	56 271	-	-	10 000	-	-	-	-	-	6 005	-	-	73 900	67 837	-	-	-	6 062	73 900
C	O. R. Tambo	DC15	-	-	485 685	-	-	-	-	-	-	907	9 620	-	-	496 212	496 212	-	-	-	-	496 212
	<b>Total O. R. Tambo</b>		<b>2 944</b>	<b>144 868</b>	<b>485 685</b>	<b>534</b>	<b>40 000</b>	-	<b>1 093</b>	-	<b>411</b>	<b>9 088</b>	<b>31 067</b>	-	<b>715 691</b>	<b>702 343</b>	-	-	-	-	<b>13 348</b>	<b>715 691</b>
B	Matielole	EC441	-	67 656	-	-	-	-	-	-	-	-	-	-	-	67 656	67 656	-	-	-	-	67 656
B	Umzimvubu	EC442	-	50 182	-	-	-	-	-	-	7 529	4 739	5 302	2 843	-	70 595	70 595	-	-	-	-	70 595
B	Mbizana	EC443	-	35 802	-	-	-	-	-	-	17 349	-	3 385	-	-	56 536	56 536	-	-	-	-	56 536
B	Ntabankulu	EC444	-	19 103	-	861	20 000	-	-	-	-	-	955	-	-	43 067	43 067	-	-	-	-	43 067
C	Alfred Nzo	DC44	535	-	321 748	-	-	156 425	-	-	-	-	10 219	-	-	488 926	488 926	-	-	-	-	488 926
	<b>Total Alfred Nzo</b>		<b>535</b>	<b>172 743</b>	<b>321 748</b>	<b>861</b>	<b>20 000</b>	<b>156 425</b>	-	-	<b>24 878</b>	<b>5 694</b>	<b>21 054</b>	<b>2 843</b>	<b>726 779</b>	<b>726 779</b>	-	-	-	-	-	<b>726 779</b>
	<b>Total Eastern Cape</b>		<b>11 089</b>	<b>1 244 558</b>	<b>1 445 894</b>	<b>226 176</b>	<b>293 396</b>	<b>654 013</b>	<b>258 199</b>	<b>19 510</b>	<b>39 350</b>	<b>36 557</b>	<b>217 613</b>	<b>965 077</b>	<b>10 849</b>	<b>5 422 279</b>	<b>4 607 411</b>	-	<b>419 706</b>	<b>48 921</b>	<b>346 242</b>	<b>5 422 279</b>

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



**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue							
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue	
<b>FREE STATE</b>																							
A	Mangaung	MAN	6 928	155 123	190 330	15 000	147 767	134 257	25 223	100	8 600	-	7 020	60 459	23 663	774 470	513 427	69 453	153 697	24 877	13 015	774 470	
	<b>Total Metros</b>		<b>6 928</b>	<b>155 123</b>	<b>190 330</b>	<b>15 000</b>	<b>147 767</b>	<b>134 257</b>	<b>25 223</b>	<b>100</b>	<b>8 600</b>	<b>-</b>	<b>7 020</b>	<b>60 459</b>	<b>23 663</b>	<b>774 470</b>	<b>513 427</b>	<b>69 453</b>	<b>153 697</b>	<b>24 877</b>	<b>13 015</b>	<b>774 470</b>	
B	Letsemeng	FS161	-	212	31	-	-	32	-	-	8	21 872	-	471	-	22 626	22 142	-	-	-	484	22 626	
B	Kopanong	FS162	-	23 576	72 300	-	-	-	-	-	-	-	-	-	-	95 876	95 876	-	-	-	-	95 876	
B	Mohokare	FS163	-	13 967	1 857	-	-	5 040	-	-	-	-	-	-	-	20 864	18 884	-	-	-	1 980	20 864	
B	Naledi (Fs)	FS164	-	5 000	12 203	-	-	-	-	-	-	-	-	-	-	17 203	17 203	-	-	-	-	17 203	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	880	629	-	1 509	1 509	-	-	-	-	1 509	
	<b>Total Xhariep</b>		<b>-</b>	<b>42 755</b>	<b>86 391</b>	<b>-</b>	<b>-</b>	<b>5 072</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>21 872</b>	<b>880</b>	<b>1 100</b>	<b>-</b>	<b>158 078</b>	<b>155 614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 464</b>	<b>158 078</b>
B	Masilonyana	FS181	584	10 419	-	-	-	13 582	-	-	-	-	8 631	3 652	-	36 868	36 868	-	-	-	-	36 868	
B	Tokologo	FS182	-	-	25 700	-	11 439	3 000	-	-	-	-	950	920	-	42 009	42 009	-	-	-	-	42 009	
B	Tswelopele	FS183	-	-	-	-	-	24 500	-	-	-	190	3 415	2 000	-	30 105	30 105	-	-	-	-	30 105	
B	Majhabeng	FS184	-	96 083	1 414	-	378	62 056	-	-	19 086	21 481	-	-	-	200 498	200 498	-	-	-	-	200 498	
B	Nala	FS185	-	55 497	-	-	-	-	-	-	-	-	-	-	-	55 497	55 497	-	-	-	-	55 497	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	-	-	260	
	<b>Total Lejweleputswa</b>		<b>584</b>	<b>161 999</b>	<b>27 114</b>	<b>-</b>	<b>11 817</b>	<b>103 138</b>	<b>-</b>	<b>-</b>	<b>19 276</b>	<b>34 477</b>	<b>6 832</b>	<b>-</b>	<b>-</b>	<b>365 237</b>	<b>364 976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>365 237</b>
B	Setsoto	FS191	-	11 174	2 772	-	-	-	5 022	20 454	-	27 855	4 000	-	-	80 057	77 285	-	-	-	2 772	80 057	
B	Dihlabeng	FS192	-	36 260	2 000	-	4 000	-	-	-	27 855	4 000	-	-	-	74 115	51 855	-	22 260	-	-	74 115	
B	Nketoana	FS193	-	7 060	1 402	-	-	-	-	2 550	3 814	-	16 200	-	-	31 026	17 276	-	13 750	-	-	31 026	
B	Matuli-a-Phofung	FS194	-	76 000	65 400	-	20 000	82 000	-	-	11 329	18 000	-	-	-	272 729	258 729	-	-	-	14 000	272 729	
B	Phumelela	FS195	-	4 333	30 334	-	-	30 333	-	-	-	-	-	-	-	65 000	65 000	-	-	-	-	65 000	
B	Mantsopa	FS196	-	20 000	10 000	-	3 000	5 000	-	-	2 100	-	1 155	1 680	-	42 935	27 689	-	-	-	15 246	42 935	
C	Thabo Mofutsanyana	DC19	-	-	4 000	-	-	-	-	-	12 000	-	-	-	-	16 000	16 000	-	-	-	-	16 000	
	<b>Total Thabo Mofutsanyana</b>		<b>-</b>	<b>154 827</b>	<b>115 908</b>	<b>-</b>	<b>27 000</b>	<b>117 333</b>	<b>-</b>	<b>7 572</b>	<b>24 268</b>	<b>53 284</b>	<b>78 835</b>	<b>1 155</b>	<b>1 680</b>	<b>581 862</b>	<b>513 834</b>	<b>-</b>	<b>36 010</b>	<b>-</b>	<b>-</b>	<b>32 018</b>	<b>581 862</b>
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngqathe	FS203	-	-	-	-	-	23 808	-	-	-	34 257	7 584	-	-	65 649	65 649	-	-	-	-	65 649	
B	Metsimaholo	FS204	1 560	1 820	21 844	-	13 512	28 102	25 000	-	6 760	700	100	6 425	6 200	112 023	81 816	-	-	-	30 208	112 023	
B	Mafube	FS205	-	-	26 501	-	6 500	-	-	-	-	-	-	-	-	33 001	33 001	-	-	-	-	33 001	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	6 776	-	-	6 776	-	-	-	-	-	6 776	
	<b>Total Fezile Dabi</b>		<b>1 560</b>	<b>1 820</b>	<b>48 345</b>	<b>-</b>	<b>20 012</b>	<b>51 910</b>	<b>25 000</b>	<b>-</b>	<b>6 760</b>	<b>34 957</b>	<b>7 684</b>	<b>13 201</b>	<b>6 200</b>	<b>217 449</b>	<b>180 466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 984</b>	<b>217 449</b>	
	<b>Total Free State</b>		<b>9 072</b>	<b>516 523</b>	<b>468 089</b>	<b>15 000</b>	<b>206 596</b>	<b>411 711</b>	<b>50 223</b>	<b>7 672</b>	<b>39 636</b>	<b>129 389</b>	<b>128 896</b>	<b>82 747</b>	<b>31 543</b>	<b>2 097 096</b>	<b>1 728 317</b>	<b>69 453</b>	<b>189 707</b>	<b>24 877</b>	<b>84 741</b>	<b>2 097 096</b>	

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

**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>GAUTENG</b>																						
A	Ekurhuleni Metro	EKU	198 655	379 414	172 850	18 000	229 933	397 286	41 110	37 975	28 900	112 920	241 660	363 852	77 300	2 299 855	1 407 990	734 237	-	26 500	131 128	2 299 855
A	City Of Johannesburg	JHB	-	1 812 400	627 600	-	889 165	-	687 310	60 000	63 200	-	141 800	251 340	-	4 532 815	2 847 310	1 200 000	16 940	468 565	-	4 532 815
A	City Of Tshwane	TSH	90 655	547 651	551 343	10 700	591 900	443 000	546 742	47 400	27 500	786 000	242 849	66 844	22 500	3 975 082	1 953 356	1 500 000	388 356	133 370	-	3 975 082
	<b>Total Metros</b>		<b>289 310</b>	<b>2 739 465</b>	<b>1 351 793</b>	<b>28 700</b>	<b>1 710 998</b>	<b>840 286</b>	<b>1 275 162</b>	<b>145 375</b>	<b>119 600</b>	<b>898 920</b>	<b>626 309</b>	<b>682 036</b>	<b>99 800</b>	<b>10 807 753</b>	<b>6 208 656</b>	<b>3 434 237</b>	<b>405 296</b>	<b>628 435</b>	<b>131 128</b>	<b>10 807 753</b>
B	Emfuleni	GT421	-	63 351	26 301	-	67 411	25 489	-	-	10 039	3 422	61 710	-	-	257 723	211 402	-	-	-	46 321	257 723
B	Midvaal	GT422	7 000	6 000	1 312	-	-	16 000	-	-	-	90	1 500	2 947	-	40 349	31 812	-	7 537	-	1 000	40 349
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	37 754	-	37 754	25 000	-	12 754	-	-	37 754
	<b>Total Sedibeng</b>		<b>7 000</b>	<b>69 351</b>	<b>27 613</b>	<b>-</b>	<b>67 411</b>	<b>41 489</b>	<b>-</b>	<b>-</b>	<b>15 539</b>	<b>3 512</b>	<b>63 210</b>	<b>40 701</b>	<b>-</b>	<b>335 826</b>	<b>268 214</b>	<b>-</b>	<b>20 291</b>	<b>-</b>	<b>47 321</b>	<b>335 826</b>
B	Mogale City	GT481	17 980	31 201	19 416	1 500	33 360	78 033	15 000	-	5 810	1 590	14 346	21 842	-	240 078	112 159	-	-	10 871	117 048	240 078
B	Randfontein	GT482	-	3 000	-	-	17 083	-	-	-	-	-	10 035	5 013	-	35 131	35 031	-	100	-	-	35 131
B	Westonaria	GT483	-	21 837	39 152	-	12 579	19 832	-	-	-	613	2 411	4 260	-	100 685	65 882	34 803	-	-	-	100 685
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	-	1 000
	<b>Total West Rand</b>		<b>17 980</b>	<b>56 039</b>	<b>58 568</b>	<b>1 500</b>	<b>63 021</b>	<b>97 865</b>	<b>15 000</b>	<b>-</b>	<b>5 810</b>	<b>2 203</b>	<b>26 793</b>	<b>32 115</b>	<b>-</b>	<b>376 893</b>	<b>213 071</b>	<b>34 803</b>	<b>100</b>	<b>10 871</b>	<b>118 048</b>	<b>376 893</b>
	<b>Total Gauteng</b>		<b>314 290</b>	<b>2 864 854</b>	<b>1 437 973</b>	<b>30 200</b>	<b>1 841 430</b>	<b>979 640</b>	<b>1 290 162</b>	<b>145 375</b>	<b>140 949</b>	<b>904 635</b>	<b>716 312</b>	<b>754 853</b>	<b>99 800</b>	<b>11 520 472</b>	<b>6 689 941</b>	<b>3 469 040</b>	<b>425 688</b>	<b>639 306</b>	<b>296 497</b>	<b>11 520 472</b>

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

CAPITAL BUDGET FOR 2012/13

R thousands	Code	Budgeted Expenditure													Budgeted Revenue							
		Land and Buildings	Roads Pavements Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue	
<b>KWAZULU-NATAL</b>																						
A	eThekweni	ETH	29 000	717 510	520 839	-	730 238	542 250	1 783 829	-	105 800	529 998	57 383	188 330	8 383	5 213 560	2 777 390	-	2 436 170	-	5 213 560	
B	Total Metros		29 000	717 510	520 839	-	730 238	542 250	1 783 829	-	105 800	529 998	57 383	188 330	8 383	5 213 560	2 777 390	-	2 436 170	-	5 213 560	
B	Vulamehlo	KZN211	-	16 447	-	-	-	-	-	-	-	-	-	1 500	-	17 947	-	-	-	-	17 947	
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	30 750	-	-	-	-	-	-	-	-	8 698	2 631	-	42 079	-	-	-	-	42 079	
B	uMuziwabantu	KZN214	-	5 000	-	150	3 000	-	-	-	-	1 500	-	7 616	500	17 766	-	-	-	-	17 766	
B	Ezingoleni	KZN215	1 450	-	1 040	-	-	-	-	-	-	13 527	265	743	-	17 025	-	-	-	-	17 025	
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	20 554	-	230 453	-	-	117 970	-	-	-	-	-	15 869	-	384 845	325 706	37 216	21 924	-	384 845	
	Total Ugu		22 004	52 197	231 493	150	3 000	117 970	-	-	-	15 027	8 963	28 359	500	479 663	402 576	37 216	21 924	-	479 663	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMngeni	KZN222	-	16 228	-	-	-	-	-	-	-	-	-	-	-	16 228	16 228	-	-	-	-	16 228
B	Mpofana	KZN223	-	11 756	-	-	-	-	-	-	-	-	1 077	-	-	12 833	11 756	-	1 077	-	-	12 833
B	Impendle	KZN224	-	4 438	-	-	-	-	-	-	-	-	776	-	-	14 561	13 786	-	-	-	-	14 561
B	Msunduzi	KZN225	-	121 470	31 000	85 000	-	11 500	14 500	-	-	-	42 849	4 500	-	310 819	262 258	48 562	-	-	-	310 819
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	15 542	-	-	15 542	12 792	-	-	-	-	15 542
B	Richmond	KZN227	1 041	13 414	-	-	-	-	-	-	-	-	5 029	946	-	20 430	16 414	-	4 016	-	-	20 430
C	uMgungundlovu	DC22	-	-	104 386	-	-	1 905	-	-	-	-	-	-	-	106 291	104 386	-	-	-	-	1 905
	Total uMgungundlovu		1 041	167 306	135 386	85 000	-	13 405	14 500	-	-	-	72 768	7 299	-	496 704	437 619	48 562	5 093	-	-	496 704
B	Emnambithi/Ladysmith	KZN232	-	21 350	-	-	-	-	500	17 000	-	67 971	8 750	-	-	115 571	109 721	-	-	-	-	115 571
B	Indaka	KZN233	-	20 391	-	-	-	-	-	-	-	-	-	-	-	20 391	20 391	-	-	-	-	20 391
B	Umtshezi	KZN234	-	11 179	-	-	6 044	-	-	463	250	-	16 020	31 090	-	65 046	35 779	-	-	-	-	29 267
B	Okhahlamba	KZN235	1 500	697	-	-	-	-	-	4 460	-	-	24 479	1 940	-	33 076	25 857	-	-	-	-	33 076
B	Imbabazane	KZN236	-	21 013	-	-	-	-	-	-	-	-	7 977	-	-	28 990	21 013	-	-	-	-	28 990
C	Uthukela	DC23	-	-	136 164	-	90 776	-	-	-	-	-	-	-	-	229 956	226 940	-	-	-	-	3 016
	Total Uthukela		1 500	74 630	136 164	-	6 044	90 776	500	17 463	4 710	67 971	57 225	36 046	-	493 029	439 701	-	-	-	-	53 328
B	Endumeni	KZN241	-	-	-	-	2 200	-	-	200	-	-	750	1 261	-	4 411	-	-	4 411	-	-	4 411
B	Nquthu	KZN242	-	21 558	-	-	-	-	-	-	-	-	4 000	-	-	25 558	25 558	-	-	-	-	25 558
B	Msinga	KZN244	-	24 500	-	-	-	-	-	-	-	-	-	1 500	-	26 000	23 300	-	-	-	-	2 700
B	Umvoti	KZN245	-	23 229	-	-	1 439	-	-	-	-	327	320	18 451	-	43 766	20 000	-	3 229	-	-	20 537
C	Umzinyathi	DC24	4 086	-	201 671	-	-	-	-	-	-	-	320	1 937	-	207 694	207 694	-	-	-	-	207 694
	Total Umzinyathi		4 086	69 287	201 671	-	3 639	-	-	200	-	327	5 070	23 149	-	307 429	276 552	-	7 640	-	-	307 429
B	Newcastle	KZN252	47 955	65 950	-	-	31 774	-	-	-	-	66 885	5 500	10 303	-	228 366	108 135	51 000	69 231	-	-	228 366
B	eMadlangeni	KZN253	-	10 558	-	-	-	-	-	-	-	-	-	-	-	10 558	10 558	-	-	-	-	10 558
B	Dannhauser	KZN254	38 878	-	-	-	-	-	-	-	-	-	-	-	-	38 878	28 649	-	10 229	-	-	38 878
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	51 889	-	-	51 889	51 889	-	-	-	-	51 889
	Total Amajuba		86 833	76 508	-	-	31 774	-	-	-	-	66 885	5 500	62 192	-	329 691	199 231	51 000	79 460	-	-	329 691
B	eDumbe	KZN261	-	5 498	-	-	-	-	-	-	-	-	-	-	-	5 498	5 498	-	-	-	-	5 498
B	uPhongolo	KZN262	2 050	20 519	-	50	1 250	-	-	-	15 100	-	-	482	-	39 451	35 419	1 450	-	-	-	2 582
B	Abaqulusi	KZN263	-	25 504	-	-	20 000	-	10 000	-	-	-	-	-	-	55 504	55 504	-	-	-	-	55 504
B	Nongoma	KZN265	-	37 231	-	-	-	-	-	9 000	-	-	24 821	1 300	-	72 352	71 052	-	-	-	-	1 300
B	Ulundi	KZN266	-	-	-	-	5 000	-	-	-	-	58 524	3 235	-	-	66 759	31 762	-	-	-	-	34 997
C	Zululand	DC26	-	-	276 132	-	-	-	-	-	-	4 939	-	12 169	-	293 240	293 240	-	-	-	-	293 240
	Total Zululand		2 050	88 752	276 132	50	26 250	-	10 000	9 000	78 563	28 056	13 951	-	-	532 804	492 475	1 450	-	-	-	38 879
B	Umhlabuyalingana	KZN271	-	24 205	-	-	15 000	-	-	-	-	-	-	-	-	39 205	39 205	-	-	-	-	39 205
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	209	-	209	180	-	-	-	-	29
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa	KZN274	-	-	-	-	30 000	-	-	-	-	-	12 063	450	-	42 513	42 513	-	-	-	-	42 513
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	227 304	-	-	-	-	-	-	-	-	-	-	227 304	227 304	-	-	-	-	227 304
	Total Umkhanyakude		-	24 205	227 304	-	45 000	-	-	-	-	-	12 063	659	-	309 231	309 202	-	-	-	-	29
B	Mfobozi	KZN281	-	-	-	-	-	-	-	-	2 000	17 600	2 050	-	-	21 650	-	-	-	-	-	21 650
B	uMhlathuze	KZN282	1 500	13 650	52 450	-	54 800	103 225	20 000	2 770	200	2 600	-	3 125	-	254 320	114 120	50 000	60 000	30 200	-	254 320
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	-	13 823	-	-	13 823	-	-	-	-	-	13 823
B	uMlalazi	KZN284	-	22 214	-	-	1 660	-	-	-	5 086	2 500	2 972	-	-	34 432	34 432	-	-	-	-	34 432
B	Mthonjaneni	KZN285	-	13 083	-	-	1 200	-	-	-	-	5 000	1 190	-	-	20 473	18 083	-	-	-	-	2 390
B	Nkandla	KZN286	6 500	8 917	-	-	-	-	-	-	-	12 831	-	-	-	28 248	28 248	-	-	-	-	28 248
C	uThungulu	DC28	-	-	228 111	-	-	-	-	-	-	14 600	-	540	-	243 251	207 301	-	-	2 000	-	33 950
	Total uThungulu		8 000	57 864	280 561	-	57 660	103 225	20 000	2 770	200	24 286	51 754	9 877	-	616 197	437 657	50 000	60 000	32 200	-	616 197
B	Mandeni	KZN291	-	21 152	-	-	-	54 760	-	-	-	22 000	-	7 132	-	105 044	97 912	-	-	-	-	7 132
B	KwaDukuza	KZN292	28 782	93 599	-	-	185 196	-	-	1 111	-	18 000	15 598	10 095	6 500	358 880	43 332	223 516	-	-	-	358 880
B	Ndwedwe	KZN293	-	24 553	-	-	-	-	-	1 100	150	4 000	2 080	-	-	53 383	53 383	-	-	-	-	53 383
B	Maphumulo	KZN294	-	16 142	-	-	16 819	-	-	-	-											

**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue					
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue
<b>LIMPOPO</b>																					
B	Greater Giyani	LIM331	15 000	21 416	-	-	-	-	-	15 000	-	-	18 896	-	70 312	70 312	-	-	-	-	70 312
B	Greater Letaba	LIM332	2 500	58 211	-	-	2 000	-	-	4 000	-	18 660	3 264	-	88 635	40 121	-	-	-	48 514	88 635
B	Greater Tzaneen	LIM333	-	46 595	-	-	5 250	-	-	-	-	-	-	-	51 845	51 845	-	-	-	-	51 845
B	Ba-Phalaborwa	LIM334	-	25 827	2 066	-	12 000	1 480	-	-	-	28 300	2 000	-	71 673	47 827	-	-	-	23 846	71 673
B	Maruleng	LIM335	-	30 678	-	-	-	-	-	-	-	3 285	1 815	-	35 778	-	-	-	-	35 778	35 778
C	Mopani	DC33	310	-	212 151	-	-	120 000	-	-	-	15 000	7 691	12 000	367 152	320 050	-	-	-	47 102	367 152
	<b>Total Mopani</b>		<b>17 810</b>	<b>182 727</b>	<b>214 217</b>	-	<b>19 250</b>	<b>121 480</b>	-	<b>19 000</b>	-	<b>65 245</b>	<b>33 667</b>	<b>12 000</b>	<b>685 396</b>	<b>530 156</b>	-	-	-	<b>155 240</b>	<b>685 396</b>
B	Musina	LIM341	-	-	-	-	-	-	-	-	12 677	-	-	-	12 677	12 677	-	-	-	-	12 677
B	Mutale	LIM342	-	17 485	-	-	-	-	-	-	-	-	700	-	18 185	16 165	-	-	-	2 020	18 185
B	Thulamela	LIM343	1 250	130 800	-	-	-	-	-	3 200	-	45 320	31 527	-	212 097	212 097	-	-	-	-	212 097
B	Makhado	LIM344	-	67 598	-	-	60 827	-	-	-	-	-	-	-	128 425	67 598	-	-	-	60 827	128 425
C	Vhembe	DC34	10 000	262 563	928 475	-	-	150 100	-	-	91 178	9 266	10 957	-	1 462 539	1 415 664	-	-	-	46 875	1 462 539
	<b>Total Vhembe</b>		<b>11 250</b>	<b>478 446</b>	<b>928 475</b>	-	<b>60 827</b>	<b>150 100</b>	-	<b>3 200</b>	<b>103 855</b>	<b>54 586</b>	<b>43 184</b>	-	<b>1 833 923</b>	<b>1 724 202</b>	-	-	-	<b>109 722</b>	<b>1 833 923</b>
B	Bloubaerg	LIM351	-	30 000	-	-	-	-	-	-	-	-	-	-	43 924	33 606	-	-	-	10 318	43 924
B	Aganang	LIM352	8 315	20 743	-	-	-	-	-	-	-	1 300	5 596	-	46 074	46 074	-	-	-	-	46 074
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	10 320	66 000	118 880	-	55 185	61 482	-	-	-	-	63 814	-	375 681	270 681	-	105 000	-	-	375 681
B	Lepelle-Nkumpi	LIM355	-	62 655	-	-	16 420	-	3 000	-	-	26 416	1 937	4 000	114 428	-	-	-	-	114 428	114 428
C	Capricorn	DC35	-	12 140	192 363	-	14 950	32 500	-	-	15 000	-	5 790	2 040	274 782	274 782	-	-	-	-	274 782
	<b>Total Capricorn</b>		<b>18 635</b>	<b>191 537</b>	<b>311 243</b>	-	<b>86 555</b>	<b>93 982</b>	-	<b>13 120</b>	<b>15 000</b>	<b>27 716</b>	<b>91 061</b>	<b>6 040</b>	<b>854 890</b>	<b>625 143</b>	-	<b>105 000</b>	-	<b>124 746</b>	<b>854 890</b>
B	Thabazimbi	LIM361	4	8	26	-	1	231	-	30	-	28	54	-	383	8	-	-	-	375	383
B	Lephalale	LIM362	-	19 659	18 500	-	-	5 500	-	-	-	-	800	-	44 459	44 459	-	-	-	-	44 459
B	Mookopong	LIM364	-	16 000	1 451	-	-	4 500	-	-	-	1 884	-	-	23 835	23 835	-	-	-	-	23 835
B	Modimolle	LIM365	-	17 994	-	-	10 000	18 127	-	3 660	-	-	-	-	49 781	39 781	10 000	-	-	-	49 781
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	94 200	121 719	-	13 210	18 210	-	-	-	315	15 527	-	263 181	242 039	-	21 142	-	-	263 181
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	1 000	1 000
	<b>Total Waterberg</b>		<b>4</b>	<b>147 861</b>	<b>141 696</b>	-	<b>23 211</b>	<b>46 568</b>	-	<b>3 690</b>	-	<b>2 227</b>	<b>17 380</b>	-	<b>382 639</b>	<b>350 122</b>	<b>10 000</b>	<b>21 142</b>	-	<b>1 375</b>	<b>382 639</b>
B	Ephraim Mogale	LIM471	-	19 387	-	1 620	-	-	-	-	-	-	8 120	-	29 127	19 387	-	-	-	9 740	29 127
B	Elias Mntsoaledi	LIM472	-	54 978	-	-	1 000	-	-	-	5 462	6 500	6 027	-	73 967	72 258	-	-	-	1 709	73 967
B	Makhuduthamaga	LIM473	-	107 433	-	-	-	-	-	-	10 339	5 600	3 816	-	127 188	127 188	-	-	-	-	127 188
B	Fetakomo	LIM474	2 235	-	-	-	-	-	-	11 516	-	5 370	1 963	700	21 785	18 034	-	-	-	3 751	21 785
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	65 780	475 979	-	-	60 546	-	-	-	-	7 220	-	609 525	602 305	-	-	-	7 220	609 525
	<b>Total Sekhukhune</b>		<b>2 235</b>	<b>247 578</b>	<b>475 979</b>	<b>1 620</b>	<b>1 000</b>	<b>60 546</b>	-	<b>11 516</b>	<b>15 801</b>	<b>17 470</b>	<b>27 146</b>	<b>700</b>	<b>861 592</b>	<b>839 172</b>	-	-	-	<b>22 420</b>	<b>861 592</b>
	<b>Total Limpopo</b>		<b>49 934</b>	<b>1 248 150</b>	<b>2 071 610</b>	<b>1 620</b>	<b>190 843</b>	<b>472 676</b>	-	<b>28 327</b>	<b>22 200</b>	<b>134 656</b>	<b>167 245</b>	<b>212 439</b>	<b>4 618 439</b>	<b>4 068 795</b>	<b>10 000</b>	<b>126 142</b>	-	<b>413 503</b>	<b>4 618 439</b>

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



**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue								
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue		
<b>NORTHERN CAPE</b>																								
B	Joe Morolong	NC451	-	20 000	25 000	-	-	7 047	-	-	-	-	-	4 050	1 600	-	57 697	50 008	-	7 689	-	-	57 697	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Gamagara	NC453	6 250	4 000	65 500	-	2 500	20 222	-	-	4 200	300	99 281	2 483	1 460	-	206 196	124 825	-	-	45 981	35 390	206 196	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total John Taolo Gaetsewe</b>		<b>6 250</b>	<b>24 000</b>	<b>90 500</b>	<b>-</b>	<b>2 500</b>	<b>27 269</b>	<b>-</b>	<b>-</b>	<b>4 200</b>	<b>300</b>	<b>103 331</b>	<b>4 083</b>	<b>1 460</b>	<b>-</b>	<b>263 893</b>	<b>174 833</b>	<b>-</b>	<b>7 689</b>	<b>45 981</b>	<b>35 390</b>	<b>263 893</b>	
B	Richtersveld	NC061	-	-	26 648	-	-	-	-	-	-	-	-	-	-	-	26 648	-	-	-	-	-	26 648	
B	Nama Khoi	NC062	-	3 126	-	-	-	13 000	-	-	-	-	-	213	-	-	16 339	16 126	213	-	-	-	16 339	
B	Kamiesberg	NC064	-	-	16 746	-	-	-	-	-	-	-	-	-	-	-	16 746	8 373	-	-	-	-	16 746	
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	950	-	950	65	-	-	-	-	885	950
	<b>Total Namakwa</b>		<b>-</b>	<b>3 126</b>	<b>43 394</b>	<b>-</b>	<b>-</b>	<b>13 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>60 683</b>	<b>24 564</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>35 906</b>	<b>60 683</b>	
B	Ubuntu	NC071	-	1 400	5 890	-	-	500	-	-	-	1 140	-	-	-	-	8 930	7 490	-	-	-	-	8 930	
B	Umsobomvu	NC072	-	-	34 337	-	-	-	-	-	-	-	-	-	-	-	34 337	34 337	-	-	-	-	34 337	
B	Emthanjeni	NC073	-	12 678	6 500	-	-	-	-	-	-	750	577	526	-	-	21 031	16 178	-	-	-	-	4 853	21 031
B	Kareeberg	NC074	46	-	-	-	-	-	-	-	5 000	-	4 550	-	-	-	9 596	9 596	-	-	-	-	9 596	
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembellihle	NC076	-	-	13 600	-	-	-	-	-	-	-	-	119	-	-	13 719	-	-	-	-	-	13 719	
B	Siyathemba	NC077	-	4 286	-	-	-	-	-	2 580	-	3 848	-	-	-	-	10 714	6 866	-	-	-	-	3 848	
B	Siyancuma	NC078	-	-	41 122	-	-	-	-	-	-	-	-	-	-	-	41 122	-	-	-	-	-	41 122	
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	819	-	-	-	-	819	819	-	-	-	-	819	
	<b>Total Pixley ka Seme (NC)</b>		<b>46</b>	<b>18 364</b>	<b>101 449</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>2 580</b>	<b>5 000</b>	<b>6 557</b>	<b>5 127</b>	<b>645</b>	<b>-</b>	<b>-</b>	<b>140 268</b>	<b>75 286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64 982</b>	<b>140 268</b>
B	Mier	NC081	-	3 394	-	-	-	-	-	-	-	5 517	2 500	-	-	-	11 411	11 411	-	-	-	-	11 411	
B	IKail Garib	NC082	1 229	8 227	5 300	-	600	7 500	-	-	-	-	449	1 428	-	-	24 733	20 376	360	-	-	-	3 997	24 733
B	IKhara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	IKheis	NC084	-	-	-	-	-	-	-	13 902	-	-	-	-	-	-	13 902	13 902	-	-	-	-	13 902	
B	Tsantsabane	NC085	-	12 432	569	-	4 463	3 021	-	-	-	3 870	-	1 229	-	-	25 585	12 432	-	-	11 333	1 820	25 585	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	1 570	-	-	-	-	-	-	-	-	1 570	
	<b>Total Siyanda</b>		<b>1 229</b>	<b>24 052</b>	<b>5 869</b>	<b>-</b>	<b>5 063</b>	<b>10 521</b>	<b>-</b>	<b>-</b>	<b>13 902</b>	<b>9 387</b>	<b>2 949</b>	<b>4 227</b>	<b>-</b>	<b>-</b>	<b>77 201</b>	<b>58 121</b>	<b>360</b>	<b>-</b>	<b>-</b>	<b>11 333</b>	<b>7 387</b>	<b>77 201</b>
B	Sol Plaatje	NC091	15 000	3 500	6 000	-	16 600	72 390	-	1 500	-	-	-	-	25 576	-	140 566	52 166	76 400	-	-	-	12 000	140 566
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	13 129	-	-	-	9 127	-	-	-	-	-	-	-	-	22 256	22 256	-	-	-	-	22 256	
B	Phokwane	NC094	-	2 000	2 000	-	163	18 735	-	-	6 000	-	4 330	-	-	-	33 228	21 735	-	-	-	-	11 493	33 228
C	Frances Baard	DC9	2 410	-	-	-	-	-	-	-	-	-	-	970	-	-	3 380	-	-	449	-	-	2 931	3 380
	<b>Total Frances Baard</b>		<b>17 410</b>	<b>18 629</b>	<b>8 000</b>	<b>-</b>	<b>16 763</b>	<b>100 252</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>30 876</b>	<b>-</b>	<b>-</b>	<b>199 430</b>	<b>96 157</b>	<b>76 400</b>	<b>449</b>	<b>-</b>	<b>-</b>	<b>26 424</b>	<b>199 430</b>
	<b>Total Northern Cape</b>		<b>24 935</b>	<b>88 171</b>	<b>249 212</b>	<b>-</b>	<b>24 326</b>	<b>151 542</b>	<b>-</b>	<b>4 080</b>	<b>23 102</b>	<b>22 244</b>	<b>111 620</b>	<b>40 781</b>	<b>1 460</b>	<b>-</b>	<b>741 475</b>	<b>428 961</b>	<b>76 973</b>	<b>8 138</b>	<b>57 314</b>	<b>170 089</b>	<b>741 475</b>	

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

**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
			Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>NORTH WEST</b>																						
B	Moretele	NW371	-	30 000	46 500	-	-	51 500	-	-	-	-	-	29 000	-	157 000	157 000	-	-	-	-	157 000
B	Madibeng	NW372	-	44 700	146 900	-	-	19 000	-	-	10 500	-	-	42 358	-	263 458	263 458	-	-	-	-	263 458
B	Rustenburg	NW373	10 322	324 592	101 400	-	-	-	-	-	12 000	-	2 695	740	18 910	498 659	455 530	-	43 129	-	-	498 659
B	Kgellengrivier	NW374	-	8 700	12 100	-	-	3 110	4 605	-	-	-	-	784	2 000	31 299	24 184	-	-	-	-	7 115
B	Moses Kotane	NW375	-	23 339	4 800	-	-	-	-	-	-	-	-	5 000	1 000	127 746	126 746	-	-	-	-	1 000
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	7 989	7 989	2 001	-	-	-	-	5 988
	<b>Total Bojanala Platinum</b>		<b>10 322</b>	<b>431 331</b>	<b>311 700</b>	<b>-</b>	<b>-</b>	<b>31 110</b>	<b>165 749</b>	<b>-</b>	<b>2 963</b>	<b>22 500</b>	<b>2 695</b>	<b>77 882</b>	<b>29 899</b>	<b>1 086 151</b>	<b>1 028 919</b>	<b>-</b>	<b>43 129</b>	<b>-</b>	<b>-</b>	<b>14 103</b>
B	Ratlou	NW381	-	2 000	-	-	-	-	-	-	-	-	21 975	-	2 570	26 545	26 545	-	-	-	-	-
B	Tswaing	NW382	-	-	15 720	-	-	2 594	9 727	-	-	-	-	13 336	4 864	53 536	53 536	-	-	-	-	53 536
B	Mafikeng	NW383	-	36 980	-	-	-	-	-	-	-	-	-	9 200	46 930	45 019	-	-	-	-	-	1 911
B	Ditsobotla	NW384	-	35 088	-	-	-	934	-	-	-	-	-	-	16 205	52 227	44 428	-	-	-	-	7 799
B	Ramotshere Moiloa	NW385	-	16 500	285	-	-	1 784	66	-	-	20 525	-	3 650	9 400	52 210	52 210	-	-	-	-	52 210
C	Ngaka Modiri Molema	DC38	14 390	626	129 749	-	-	-	53 210	-	-	-	-	25 276	5 196	228 447	204 619	-	-	21 542	-	2 286
	<b>Total Ngaka Modiri Molema</b>		<b>14 390</b>	<b>91 194</b>	<b>145 753</b>	<b>-</b>	<b>-</b>	<b>5 312</b>	<b>63 004</b>	<b>-</b>	<b>7 295</b>	<b>20 525</b>	<b>21 975</b>	<b>16 986</b>	<b>67 515</b>	<b>5 946</b>	<b>459 895</b>	<b>426 357</b>	<b>-</b>	<b>21 542</b>	<b>-</b>	<b>11 996</b>
B	Naledi (Nw)	NW392	-	18 626	4 850	-	-	5 430	-	-	-	5 997	-	476	3 860	39 239	26 554	-	-	-	-	12 685
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	10 150	30 000	-	-	-	-	-	-	-	-	26 908	-	11 020	78 078	60 908	-	-	17 170	-	78 078
B	Lekwa-Teemane	NW396	-	15 224	-	-	-	-	-	-	-	-	-	-	13 134	28 358	7 684	-	-	-	15 224	5 450
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>10 150</b>	<b>63 849</b>	<b>4 850</b>	<b>-</b>	<b>-</b>	<b>5 430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 997</b>	<b>26 908</b>	<b>476</b>	<b>28 014</b>	<b>145 674</b>	<b>95 146</b>	<b>-</b>	<b>17 170</b>	<b>15 224</b>	<b>-</b>	<b>18 135</b>
B	Ventersdorp	NW401	-	13 000	10 246	-	-	13 128	-	-	-	-	-	-	-	36 374	36 374	-	-	-	-	36 374
B	Tlokwe	NW402	-	41 573	3 750	-	-	36 000	7 000	-	-	-	-	-	9 500	97 823	51 573	-	-	46 250	-	97 823
B	City Of Matlosana	NW403	990	72 050	43 543	-	-	17 100	16 789	-	6 800	-	-	18 500	16 660	194 332	121 332	-	-	73 000	-	194 332
B	Maquassi Hills	NW404	5 800	34 551	-	-	-	8 373	-	-	-	-	-	-	13 686	62 410	44 124	-	-	-	-	18 286
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	1 053	1 053	-	-	-	-	-	1 053
	<b>Total Dr Kenneth Kaunda</b>		<b>6 790</b>	<b>161 174</b>	<b>57 539</b>	<b>-</b>	<b>-</b>	<b>74 601</b>	<b>23 789</b>	<b>-</b>	<b>6 800</b>	<b>-</b>	<b>-</b>	<b>18 500</b>	<b>40 900</b>	<b>391 993</b>	<b>254 456</b>	<b>-</b>	<b>119 250</b>	<b>-</b>	<b>-</b>	<b>18 286</b>
	<b>Total North West</b>		<b>41 652</b>	<b>747 548</b>	<b>519 842</b>	<b>-</b>	<b>-</b>	<b>116 453</b>	<b>252 542</b>	<b>-</b>	<b>17 059</b>	<b>49 022</b>	<b>51 578</b>	<b>113 844</b>	<b>166 328</b>	<b>2 083 713</b>	<b>1 804 878</b>	<b>-</b>	<b>201 091</b>	<b>-</b>	<b>15 224</b>	<b>62 520</b>

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

**CAPITAL BUDGET FOR 2012/13**

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
			Land and Buildings	Roads Pavements Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>WESTERN CAPE</b>																						
A	Cape Town	CPT	256 242	1 524 547	292 118	132 560	648 879	489 629	369 767	45 044	163 832	-	203 179	505 800	134 300	4 765 897	2 620 437	1 187 536	912 318	42 881	2 725	4 765 897
	<b>Total Metros</b>		<b>256 242</b>	<b>1 524 547</b>	<b>292 118</b>	<b>132 560</b>	<b>648 879</b>	<b>489 629</b>	<b>369 767</b>	<b>45 044</b>	<b>163 832</b>	-	<b>203 179</b>	<b>505 800</b>	<b>134 300</b>	<b>4 765 897</b>	<b>2 620 437</b>	<b>1 187 536</b>	<b>912 318</b>	<b>42 881</b>	<b>2 725</b>	<b>4 765 897</b>
B	Matzikama	WC011	11 129	5 500	2 400	-	2 117	12 279	-	-	-	6 500	1 050	4 482	200	45 657	29 757	7 551	6 449	1 900	-	45 657
B	Cederberg	WC012	7 218	-	6 228	-	600	9 352	-	-	-	-	-	393	-	23 791	22 798	-	993	-	-	23 791
B	Bergivier	WC013	4 515	5 487	4 688	-	1 851	21 877	1 055	-	5 250	-	952	3 351	-	49 026	14 503	5 373	26 740	2 410	-	49 026
B	Saldanha Bay	WC014	125	22 957	4 920	-	18 320	30 445	-	-	2 380	380	4 285	50 030	-	133 842	16 865	18 580	70 265	28 131	-	133 842
B	Swartland	WC015	240	900	2 600	-	16 910	54 026	-	-	-	154	740	20 317	-	95 887	14 559	39 214	42 114	-	-	95 887
C	West Coast	DC1	-	-	91 000	-	-	7 500	-	-	-	-	-	4 374	-	102 874	-	76 000	-	-	-	102 874
	<b>Total West Coast</b>		<b>23 227</b>	<b>34 844</b>	<b>111 836</b>	-	<b>39 798</b>	<b>135 480</b>	<b>1 055</b>	-	<b>7 630</b>	<b>7 034</b>	<b>7 027</b>	<b>82 947</b>	<b>200</b>	<b>451 077</b>	<b>98 482</b>	<b>146 718</b>	<b>146 561</b>	<b>32 441</b>	<b>26 874</b>	<b>451 077</b>
B	Witzenberg	WC022	-	7 426	8 645	5 209	200	8 102	-	870	789	500	1 202	6 082	-	39 025	22 493	-	16 116	-	-	39 025
B	Drakenstein	WC023	23 537	29 132	88 912	-	33 202	110 208	500	-	-	-	16 300	28 587	1 300	331 678	56 614	137 000	138 044	20	-	331 678
B	Stellenbosch	WC024	40 188	14 170	96 680	-	9 928	2 300	-	-	9 150	490	5 222	24 068	-	202 196	55 024	66 779	61 643	18 750	-	202 196
B	Breede Valley	WC025	-	-	30 815	-	2 796	8 270	-	2 579	-	-	-	2 700	-	47 160	30 983	10 016	6 161	-	-	47 160
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	30	2 500	-	-	1 000	-	-	-	-	20 545	4 403	3 500	31 978	17 455	-	14 523	-	-	31 978
	<b>Total Cape Winelands</b>		<b>63 725</b>	<b>50 758</b>	<b>227 552</b>	<b>5 209</b>	<b>46 125</b>	<b>129 880</b>	<b>500</b>	<b>3 449</b>	<b>9 939</b>	<b>990</b>	<b>43 269</b>	<b>65 839</b>	<b>4 800</b>	<b>652 037</b>	<b>182 568</b>	<b>213 795</b>	<b>236 486</b>	<b>18 770</b>	<b>417</b>	<b>652 037</b>
B	Theewaterskloof	WC031	230	6 894	2 526	-	4 690	22 925	32 480	-	-	-	-	300	-	70 045	58 715	10 770	560	-	-	70 045
B	Overstrand	WC032	-	25 169	42 400	-	41 500	7 000	33 745	-	4 000	8 550	3 250	5 500	-	171 114	41 564	-	-	6 600	122 950	171 114
B	Cape Agulhas	WC033	1 050	5 070	6 000	-	2 800	11 308	-	-	-	550	2 330	3 720	-	32 828	-	-	-	-	32 828	32 828
B	Swellendam	WC034	-	2 635	250	-	1 935	-	-	1 100	-	-	1 600	-	-	7 520	2 500	4 735	285	-	-	7 520
C	Overberg	DC3	50	-	-	-	-	-	-	-	-	180	440	-	670	-	-	-	670	-	-	670
	<b>Total Overberg</b>		<b>1 330</b>	<b>39 768</b>	<b>51 176</b>	-	<b>50 925</b>	<b>41 233</b>	<b>66 225</b>	<b>1 100</b>	<b>4 000</b>	<b>9 100</b>	<b>5 760</b>	<b>11 560</b>	-	<b>282 177</b>	<b>102 779</b>	<b>15 505</b>	<b>1 515</b>	<b>6 600</b>	<b>155 778</b>	<b>282 177</b>
B	Kannaland	WC041	-	12 859	-	-	12 859	-	-	-	-	-	-	-	-	25 718	25 138	-	-	-	580	25 718
B	Hessequa	WC042	2 986	25 210	24 079	-	25 934	7 520	-	678	1 250	-	3 015	7 703	1 700	100 074	29 144	35 270	35 660	-	-	100 074
B	Mossel Bay	WC043	400	21 480	27 986	5 000	21 750	15 460	-	-	-	-	375	21 839	-	114 290	34 013	-	77 837	2 050	390	114 290
B	George	WC044	2 600	25 172	37 236	-	28 675	48 803	10 500	200	-	500	2 860	15 140	-	171 685	94 002	49 768	27 915	-	-	171 685
B	Oudtshoorn	WC045	-	20 760	9 000	-	2 500	-	-	-	-	-	17 550	4 775	-	54 585	23 546	31 039	-	-	-	54 585
B	Bitou	WC047	-	14 000	3 800	-	3 700	800	-	-	1 000	15 009	11 115	435	-	49 859	30 689	-	14 170	-	5 000	49 859
B	Knysna	WC048	4 000	5 857	12 691	-	4 527	15 967	18 478	-	-	-	9 702	2 578	1 210	75 010	49 674	13 500	8 048	-	3 788	75 010
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Eden</b>		<b>9 986</b>	<b>125 338</b>	<b>114 791</b>	<b>5 000</b>	<b>99 945</b>	<b>88 550</b>	<b>28 978</b>	<b>878</b>	<b>2 250</b>	<b>15 509</b>	<b>44 617</b>	<b>52 470</b>	<b>2 910</b>	<b>591 221</b>	<b>286 206</b>	<b>129 577</b>	<b>163 630</b>	<b>2 050</b>	<b>9 758</b>	<b>591 221</b>
B	Laingsburg	WC051	-	6 918	-	-	250	-	771	720	-	150	1 006	310	-	10 125	9 415	-	710	-	-	10 125
B	Prince Albert	WC052	-	-	-	-	-	8 149	-	-	-	-	-	-	-	8 149	8 149	-	-	-	-	8 149
B	Beaufort West	WC053	1 122	800	95	-	40 240	-	-	5 327	-	-	-	525	-	48 109	21 119	250	26 740	-	-	48 109
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	70	-	-	70	-	-	70	-	-	70
	<b>Total Central Karoo</b>		<b>1 122</b>	<b>7 718</b>	<b>95</b>	-	<b>40 490</b>	<b>8 149</b>	<b>771</b>	<b>6 046</b>	-	<b>150</b>	<b>1 006</b>	<b>905</b>	-	<b>66 452</b>	<b>38 683</b>	<b>250</b>	<b>27 520</b>	-	-	<b>66 452</b>
	<b>Total Western Cape</b>		<b>355 633</b>	<b>1 782 973</b>	<b>797 568</b>	<b>142 769</b>	<b>926 162</b>	<b>892 920</b>	<b>467 295</b>	<b>56 517</b>	<b>187 652</b>	<b>32 783</b>	<b>304 858</b>	<b>719 521</b>	<b>142 210</b>	<b>6 808 860</b>	<b>3 329 155</b>	<b>1 693 382</b>	<b>1 488 029</b>	<b>102 742</b>	<b>195 552</b>	<b>6 808 860</b>

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