

**CAPITAL BUDGET FOR 2013/14**

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	11 743	1 780 933	1 568 465	281 452	312 772	536 793	275 377	16 339	30 348	21 290	194 882	740 757	85 177	5 856 327	5 276 605	-	323 463	53 872	202 386	5 856 327
Free State	FS	28 328	492 568	274 977	15 000	248 028	445 697	52 000	7 714	51 265	167 253	118 083	93 357	15 166	2 009 436	1 694 817	10 000	183 617	24 888	96 114	2 009 436
Gauteng	GT	297 283	2 858 135	1 479 894	29 840	1 954 084	937 181	1 587 814	148 950	160 666	946 289	695 824	924 876	76 500	12 097 335	7 173 786	3 643 453	319 588	606 336	354 171	12 097 335
Kwazulu-Natal	KZ	205 005	1 761 331	2 469 403	25 600	1 214 515	1 389 892	1 262 132	32 024	109 400	1 679 035	415 478	568 854	7 669	11 140 339	6 205 288	366 859	4 208 584	63 450	296 158	11 140 339
Limpopo	LP	41 128	1 202 919	2 184 783	1 680	210 414	377 559	18 868	30 294	18 500	98 504	213 735	185 536	22 700	4 606 620	3 936 538	7 000	114 410	-	548 672	4 606 620
Mpumalanga	MP	34 669	104 515	76 714	350	72 220	83 555	-	8 790	-	94 366	25 577	511 897	7 542	1 020 195	505 305	146 089	112 465	-	256 336	1 020 195
North West	NW	35 498	836 058	572 446	120	100 776	334 357	-	17 497	43 705	54 061	61 489	187 456	8 258	2 251 722	1 927 682	-	199 027	16 061	108 952	2 251 722
Northern Cape	NC	7 078	102 412	154 773	-	18 031	124 433	-	5 214	8 600	39 695	107 586	43 790	3 660	615 273	446 146	340	9 107	28 200	131 479	615 273
Western Cape	WC	298 339	1 940 743	1 059 678	41 486	980 054	779 737	414 600	39 130	288 649	21 304	307 129	572 405	287 272	7 030 526	3 418 993	1 869 148	1 344 645	81 927	315 813	7 030 526
<b>Total National</b>		<b>959 072</b>	<b>11 079 614</b>	<b>9 841 132</b>	<b>395 529</b>	<b>5 110 895</b>	<b>5 009 204</b>	<b>3 610 791</b>	<b>305 951</b>	<b>711 133</b>	<b>3 121 797</b>	<b>2 139 783</b>	<b>3 828 929</b>	<b>513 944</b>	<b>46 627 772</b>	<b>30 585 161</b>	<b>6 042 889</b>	<b>6 814 906</b>	<b>874 734</b>	<b>2 310 081</b>	<b>46 627 772</b>

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

**CAPITAL BUDGET FOR 2013/14**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
		Land and Buildings	Roads Pavements Storm Water Bridges	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	-	181 484	37 000	280 000	20 000	102 854	152 131	-	19 000	-	40 000	20 000	80 000	932 469	912 469	-	20 000	-	-	932 469
Cape Town	CPT	158 923	1 638 712	601 993	37 000	731 863	433 099	307 689	28 000	266 832	-	180 027	385 181	279 846	5 049 165	2 671 239	1 484 336	771 640	40 300	81 650	5 049 165
Ekurhuleni Metro	EKU	186 724	324 967	155 400	16 500	254 333	317 958	81 029	37 800	44 932	105 450	222 494	519 059	54 000	2 320 646	1 542 891	622 912	-	26 500	128 343	2 320 646
eThekweni	ETH	84 500	828 000	662 500	-	816 422	962 000	1 175 822	-	100 000	1 405 010	150 000	286 568	5 000	6 475 822	2 423 865	-	4 051 957	-	-	6 475 822
City Of Johannesburg	JHB	-	1 842 600	730 500	-	975 465	-	829 429	60 000	69 100	-	152 800	282 840	-	4 942 734	2 983 529	1 500 000	15 440	443 765	-	4 942 734
Mangaung	MAN	6 005	158 964	108 753	15 000	163 777	160 189	47 000	100	2 500	-	15 061	67 850	11 155	756 354	559 884	10 000	149 904	24 888	11 677	756 354
Nelson Mandela Bay	NMA	-	1 014 163	179 550	-	73 000	207 940	119 100	-	7 943	2 500	40 834	22 365	-	1 667 396	1 353 500	-	218 896	37 000	58 000	1 667 396
City Of Tshwane	TSH	90 500	546 801	501 049	11 750	554 235	469 538	662 355	51 150	27 500	834 750	223 832	53 135	22 500	4 049 095	2 122 942	1 500 000	290 082	136 071	-	4 049 095
<b>Total Metros</b>		<b>526 652</b>	<b>6 535 691</b>	<b>2 976 745</b>	<b>360 250</b>	<b>3 589 095</b>	<b>2 653 577</b>	<b>3 374 555</b>	<b>177 050</b>	<b>537 807</b>	<b>2 347 710</b>	<b>1 025 048</b>	<b>1 636 999</b>	<b>452 501</b>	<b>26 193 680</b>	<b>14 570 318</b>	<b>5 117 248</b>	<b>5 517 919</b>	<b>708 524</b>	<b>279 670</b>	<b>26 193 680</b>

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

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		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	-	106 429	1 528	-	378	68 401	-	-	-	20 613	23 200	-	-	220 549	220 549	-	-	-	-	220 549
	Emfuleni GT421	-	69 260	28 754	-	73 699	27 866	-	-	10 975	3 741	67 466	-	-	281 762	232 894	-	-	-	48 868	281 762
	Mogale City GT481	20 059	29 336	20 581	1 590	82 642	84 995	15 000	-	6 158	1 685	16 407	28 352	-	306 804	130 844	-	-	-	175 960	306 804
	Msunduzi KZN225	-	162 215	-	25 000	-	-	7 000	-	-	-	20 000	-	-	214 215	214 215	-	-	-	-	214 215
	Newcastle KZN252	32 955	30 616	-	-	32 462	-	-	-	-	69 135	5 500	12 526	-	183 194	106 635	31 000	45 559	-	-	183 194
	uMhlatuze KZN282	7 780	9 291	45 072	500	81 724	104 294	23 000	16 160	200	1 100	2 686	9 270	1 269	302 345	118 895	60 000	60 000	63 450	-	302 345
	Polokwane LIM354	7 805	87 000	127 480	-	69 000	39 994	-	-	-	-	-	67 894	-	399 173	299 173	-	100 000	-	-	399 173
	Govan Mbeki MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Steve Tshwete MP313	26 568	72 015	10 735	350	61 220	40 765	-	8 790	-	1 500	14 277	19 710	1 250	257 180	67 725	98 750	90 705	-	-	257 180
	Mbombela MP322	-	-	-	-	-	11 000	-	-	-	-	-	446 823	-	457 823	235 565	47 339	-	-	174 919	457 823
	Sol Plaatje NC091	-	13 901	-	-	5 000	49 241	-	-	-	-	-	25 468	-	93 610	80 610	-	-	-	13 000	93 610
	Madibeng NW372	-	60 000	166 600	-	-	19 250	-	-	20 000	-	14 800	-	-	280 650	280 650	-	-	-	-	280 650
	Rustenburg NW373	10 266	388 500	91 000	120	39 600	84 656	-	-	8 000	2 625	700	11 261	-	636 728	594 400	-	42 328	-	-	636 728
	Tlokve NW402	-	43 859	3 480	-	16 500	24 600	-	-	-	-	-	10 621	-	99 060	43 859	-	55 201	-	-	99 060
	City Of Matlosana NW403	930	73 050	44 211	-	17 200	20 039	-	9 800	-	-	27 470	61 967	1 900	256 567	128 000	-	69 325	-	59 242	256 567
	Drakenstein WC023	24 632	31 146	96 375	-	35 987	116 846	1 000	-	-	-	10 847	32 691	2 800	352 323	58 548	146 000	147 755	20	-	352 323
	Stellenbosch WC024	89 433	25 650	51 536	-	3 000	1 000	-	6 400	8 500	-	5 820	17 910	1 000	210 249	73 165	60 000	74 084	3 000	-	210 249
	George WC044	2 610	15 450	29 345	-	35 400	45 050	15 500	-	500	3 990	11 520	-	-	159 365	75 385	54 450	29 530	-	-	159 365
	<b>Total Top 19</b>	<b>223 038</b>	<b>1 217 719</b>	<b>716 696</b>	<b>27 560</b>	<b>553 811</b>	<b>737 997</b>	<b>61 500</b>	<b>41 150</b>	<b>53 834</b>	<b>100 900</b>	<b>213 163</b>	<b>756 013</b>	<b>8 219</b>	<b>4 711 599</b>	<b>2 961 112</b>	<b>497 539</b>	<b>714 488</b>	<b>66 470</b>	<b>471 989</b>	<b>4 711 599</b>

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<b>Metros</b>																					
	BUF	-	181 484	37 000	280 000	20 000	102 854	152 131	-	19 000	-	40 000	20 000	80 000	932 469	912 469	-	20 000	-	-	932 469
	CPT	158 923	1 638 712	601 993	37 000	731 863	433 099	307 689	28 000	266 832	-	180 027	385 181	279 846	5 049 165	2 671 239	1 484 336	771 640	40 300	81 650	5 049 165
	EKU	186 724	324 967	155 400	16 500	254 333	317 958	81 029	37 800	44 932	105 450	222 494	519 059	54 000	2 320 646	1 542 891	622 912	-	26 500	128 343	2 320 646
	eThekweni	84 500	828 000	662 500	-	816 422	962 000	1 175 822	-	100 000	1 405 010	150 000	286 568	5 000	6 475 822	2 423 865	-	4 051 957	-	-	6 475 822
	JHB	-	1 842 600	730 500	-	975 465	-	829 429	60 000	69 100	-	152 800	282 840	-	4 942 734	2 983 529	1 500 000	15 440	443 765	-	4 942 734
	Mangaung	6 005	158 964	108 753	15 000	163 777	160 189	47 000	100	2 500	-	15 061	67 850	11 155	756 354	559 884	10 000	149 904	24 888	11 677	756 354
	Nelson Mandela Bay	-	1 014 163	179 550	-	73 000	207 940	119 100	-	7 943	2 500	40 834	22 365	-	1 667 396	1 353 500	-	218 896	37 000	58 000	1 667 396
	City Of Tshwane	90 500	546 801	501 049	11 750	554 235	469 538	662 355	51 150	27 500	834 750	223 832	53 135	22 500	4 049 095	2 122 942	1 500 000	290 082	136 071	-	4 049 095
	<b>Total Metros</b>	<b>526 652</b>	<b>6 535 691</b>	<b>2 976 745</b>	<b>360 250</b>	<b>3 589 095</b>	<b>2 653 577</b>	<b>3 374 555</b>	<b>177 050</b>	<b>537 807</b>	<b>2 347 710</b>	<b>1 025 048</b>	<b>1 636 999</b>	<b>452 501</b>	<b>26 193 680</b>	<b>14 570 318</b>	<b>5 117 248</b>	<b>5 517 919</b>	<b>708 524</b>	<b>279 670</b>	<b>26 193 680</b>
<b>Local Municipalities</b>																					
	Camdeboo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Blue Crane Route	-	20 438	366	-	1 686	1 072	-	-	-	-	-	273	-	23 834	20 438	-	3 396	-	-	23 834
	Ikwezi	-	-	-	-	-	-	-	-	-	-	-	20	-	20	-	-	-	-	20	20
	Makana	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ndlambe	-	-	56 000	-	10 000	23 000	-	-	-	-	26 430	4 871	1 400	121 700	89 000	-	-	-	32 700	121 700
	Sundays River Valley	-	-	23 767	-	-	-	-	-	-	-	-	-	-	23 767	23 767	-	-	-	-	23 767
	Baviaans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kouga	-	-	17 000	-	-	11 030	-	-	-	-	-	-	-	28 030	28 030	-	-	-	-	28 030
	Kou-Kamma	40	-	8 453	-	-	9 392	-	-	-	-	17	618	-	18 520	17 845	-	-	-	676	18 520
	Mbhashe	-	41 888	-	-	50 000	-	-	-	-	-	-	582	-	92 470	91 899	-	-	-	571	92 470
	Mquma	449	45 719	-	-	15 000	-	4 000	-	4 000	5 738	5 818	-	-	80 723	-	-	-	80 723	80 723	
	Great Kei	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Amahlathi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ngqushwa	2 201	-	-	-	-	-	-	-	-	20 254	4 473	-	-	26 928	26 928	-	-	-	-	26 928
	Nkonkobe	4 509	22 051	-	-	-	-	-	-	2 576	9 790	4 573	-	-	43 500	22 051	-	21 436	-	13	43 500
	Nxuba	-	10 741	-	-	-	-	-	-	-	-	3 561	778	-	15 080	10 758	-	-	-	4 322	15 080
	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tsolwana	-	-	-	-	4 386	-	-	-	-	7 233	155	-	-	11 774	11 619	-	155	-	-	11 774
	Inkwanca	-	10 565	875	-	111	-	-	-	-	-	29	-	-	11 580	10 565	-	-	-	1 015	11 580
	Lukhanji	-	20 861	-	-	-	-	2 993	11 889	577	5 271	1 648	-	-	43 239	43 239	-	-	-	-	43 239
	Intsika Yethu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Emalahleni (Ec)	-	24 661	-	-	5 000	-	-	-	-	206	5 140	-	-	35 007	24 661	-	-	10 346	35 007	
	Engcobo	-	19 633	-	-	10 000	-	450	-	1 104	-	759	-	-	31 947	31 947	-	-	-	-	
	Sakhisizwe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Elundini	786	27 378	-	-	15 000	-	-	-	-	17 279	2 918	-	-	63 360	42 378	-	-	16 717	4 265	63 360
	Senqu	-	22 234	-	-	3 435	-	-	-	251	14 827	5 526	-	-	46 273	28 153	-	18 120	-	-	46 273
	Maletswai	-	13 483	-	-	2 154	-	-	-	-	-	1 425	-	-	17 063	16 766	-	-	-	297	17 063
	Gariep	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ngquza Hills	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Port St Johns	-	18 824	-	-	-	-	-	-	-	-	7 723	-	-	26 547	24 974	-	-	-	1 573	26 547
	Nyandeni	-	37 854	-	-	-	-	-	-	471	920	7 564	-	-	46 809	46 809	-	-	-	-	46 809
	Mhlontlo	1 450	-	-	564	85 000	-	1 153	-	-	2 719	1 916	-	-	92 803	92 803	-	-	-	-	92 803
	King Sabata Dalindyebo	1 705	59 365	-	-	8 000	-	-	-	-	-	6 305	-	-	75 375	69 010	-	-	6 365	75 375	
	Mataliele	-	77 083	-	-	-	-	-	-	-	-	-	-	-	77 083	77 083	-	-	-	-	77 083
	Umzimvubu	-	52 943	-	-	-	-	-	-	7 943	4 999	5 803	2 999	-	74 688	74 688	-	-	-	-	74 688
	Mbizana	-	37 771	-	-	-	-	-	-	-	-	2 830	-	-	40 601	40 601	-	-	-	-	40 601
	Ntabankulu	-	20 153	-	889	10 000	-	-	-	-	-	2 266	-	-	34 316	34 316	-	-	-	-	34 316
	Letsemeng	-	230	34	-	35	-	-	9	23 064	1 008	512	-	-	23 884	23 359	-	-	-	525	23 884
	Koganning	-	24 873	-	-	-	-	-	-	-	-	-	-	-	24 873	24 873	-	-	-	-	24 873
	Mohokare	-	7 178	4 923	-	10 000	-	-	-	-	-	-	-	-	22 101	19 923	-	-	2 178	22 101	
	Naledi (FS)	-	-	15 400	-	2 750	-	-	-	-	-	-	-	-	18 150	18 150	-	-	-	-	18 150
	Masilanyana	616	10 992	-	-	14 329	-	-	-	-	-	9 106	3 852	-	38 896	38 896	-	-	-	-	38 896
	Tokologo	-	-	8 900	-	11 661	3 362	-	-	-	-	980	1 000	-	25 903	25 903	-	-	-	-	25 903
	Tswelopele	-	-	-	-	31 588	-	-	-	190	-	-	-	-	31 778	31 778	-	-	-	-	31 778
	Matjhabeng	-	106 429	1 528	-	378	68 401	-	-	20 613	23 200	-	-	-	220 549	220 549	-	-	-	-	220 549
	Nala	-	58 549	-	-	-	-	-	-	-	-	-	-	-	58 549	58 549	-	-	-	-	58 549
	Setsoto	-	11 733	2 911	-	-	-	-	5 274	21 476	-	-	-	-	84 061	81 150	-	-	2 911	84 061	
	Ditlhabeng	-	23 570	-	-	3 300	-	-	-	46 210	5 600	-	-	-	78 080	54 707	-	23 373	-	-	78 080
	Nketoana	-	-	-	-	13 000	-	2 340	-	-	13 000	-	-	-	28 340	18 000	-	10 340	-	-	28 340
	Maluti-a-Phofung	-	59 000	58 000	-	77 787	-	-	-	25 000	-	-	-	-	239 787	239 787	-	-	-	-	239 787
	Phumelela	-	8 051	27 552	-	20 551	-	-	-	-	-	-	-	-	56 154	56 154	-	-	-	-	56 154
	Mantsopa	-	22 000	11 000	-	3 300	5 500	-	-	2 310	-	512	1 848	-	46 470	29 212	-	-	17 258	-	46 470
	Moghaka	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Ngvathe	-	-	-	-	25 117	-	-	-	37 866	8 001	-	-	-	70 984	70 984	-	-	-	-	70 984
	Melitsimholo	-	1 000	5 250	-	23 612	26 088	5 000	27 280	-	100	11 855	2 163	-	124 055	69 913	-	-	54 142	-	124 055
	Mafube	-	-	28 226	-																



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Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mskaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pitsofhe Mphahlele (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dipaleseng	MP306	-	5 000	5 000	-	11 000	29 790	-	-	-	46 022	6 673	-	52 695	46 022	-	-	-	-	6 673	52 695
Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	300	600	51 690	16 000	-	-	-	-	35 690	51 690
Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sieve Tshwete	MP313	26 568	72 015	10 735	350	61 220	40 765	-	8 790	-	1 500	14 277	19 710	1 250	257 180	67 725	98 750	90 705	-	-	257 180
Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	16 844	-	840	17 684	16 844	-	-	-	-	840	17 684
Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dr J.S. Moroka	MP316	5 000	27 500	52 500	-	-	2 000	-	-	-	30 000	11 000	2 000	130 000	123 149	-	-	-	-	6 851	130 000
Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mbombela	MP322	-	-	-	-	-	11 000	-	-	-	-	-	446 823	457 823	235 565	47 339	-	-	-	174 919	457 823
Umjindi	MP323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nama Khoi	NC062	-	3 000	-	-	7 168	14 013	-	-	-	-	-	-	24 181	24 181	-	-	-	-	-	24 181
Kamiesberg	NC064	-	-	20 360	-	-	-	-	-	-	-	-	-	20 360	10 180	-	-	-	-	10 180	20 360
Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ubuntu	NC071	-	-	6 816	-	-	800	-	-	-	440	-	-	8 056	7 116	-	-	-	-	940	8 056
Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emthanjeni	NC073	-	12 934	-	-	-	-	-	-	200	7 854	391	-	21 379	17 068	-	-	-	-	4 311	21 379
Kareeberg	NC074	500	-	1 624	-	2 000	-	-	-	5 000	-	1 000	-	10 124	10 124	-	-	-	-	-	10 124
Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Thembelihle	NC076	-	-	14 349	-	-	-	-	-	-	-	-	132	14 481	-	-	-	-	-	14 481	14 481
Siyathemba	NC077	-	5 652	3 440	-	-	-	-	-	-	2 212	-	-	11 304	5 652	-	-	-	-	5 652	11 304
Siyancuma	NC078	-	-	43 384	-	-	-	-	-	-	-	-	-	43 384	-	-	-	-	-	43 384	43 384
Mier	NC081	-	4 922	-	-	-	-	-	-	-	7 116	-	-	12 038	12 038	-	-	-	-	-	12 038
IKaif Garib	NC082	328	7 250	7 800	-	700	7 000	-	-	-	-	574	1 380	25 032	21 494	340	-	-	-	3 198	25 032
IKhara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IKheis	NC084	-	-	-	-	-	-	-	-	-	14 667	-	-	14 667	14 667	-	-	-	-	-	14 667
Tsantsabane	NC085	-	14 902	-	-	-	-	-	-	-	1 200	-	1 757	17 859	15 752	-	-	-	-	-	17 859
Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 200	907	17 859
Sol Plaatje	NC091	-	13 901	-	-	5 000	49 241	-	-	-	-	-	25 468	93 610	80 610	-	-	-	-	13 000	93 610
Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Magareng	NC093	-	13 851	-	-	-	9 629	-	-	-	-	-	-	23 480	23 480	-	-	-	-	-	23 480
Phokwane	NC094	-	-	4 000	-	163	12 214	-	5 214	-	13 000	-	2 310	36 901	31 428	-	-	-	-	5 473	36 901
Joe Morolong	NC451	-	23 000	23 000	-	-	8 758	-	-	-	-	5 458	1 300	61 516	52 758	-	8 758	-	-	-	61 516
Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gamagara	NC453	6 250	3 000	30 000	-	3 000	22 778	-	-	3 600	-	92 700	7 089	3 660	172 077	118 278	-	-	27 000	26 799	172 077
Moretele	NW371	-	35 000	30 000	-	-	46 000	-	-	-	-	-	-	111 000	111 000	-	-	-	-	-	111 000
Madibeng	NW372	-	60 000	166 600	-	-	19 250	-	-	20 000	-	14 800	-	280 650	280 650	-	-	-	-	-	280 650
Rustenburg	NW373	10 266	388 500	91 000	120	39 600	84 656	-	-	8 000	2 625	700	11 261	636 728	594 400	-	42 328	-	-	-	636 728
Kgetlengrivier	NW374	-	7 500	14 494	-	2 980	2 214	-	-	-	-	800	2 100	30 088	25 294	-	-	-	-	4 794	30 088
Moses Kotane	NW375	-	661	57 097	-	-	70 860	-	-	-	-	-	1 000	129 619	128 619	-	-	-	-	1 000	129 619
Ratlou	NW381	-	1 400	-	-	-	-	-	-	-	23 183	-	1 573	26 156	26 156	-	-	-	-	-	26 156
Tswaing	NW382	-	-	16 584	-	2 918	10 262	-	7 697	-	-	14 069	5 131	56 661	56 661	-	-	-	-	-	56 661
Mafikeng	NW383	-	43 385	-	-	-	-	-	-	-	-	-	3 450	47 685	45 385	-	-	-	-	2 300	47 685
Disobota	NW384	-	37 172	-	-	985	-	-	-	-	-	-	17 096	55 253	47 026	-	-	-	-	8 227	55 253
Ramotshere Moiloa	NW385	-	17 250	332	-	1 923	73	-	-	13 705	-	3 650	12 900	49 833	49 833	-	-	-	-	-	49 833
Naledi (Nw)	NW392	-	22 106	6 100	-	7 000	-	-	-	2 000	-	-	2 880	40 086	23 951	-	-	-	-	16 135	40 086
Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greater Taung	NW394	8 148	32 000	-	-	-	-	-	-	28 253	-	-	4 112	72 513	64 253	-	8 260	-	-	-	72 513
Lekwa-Teemane	NW396	-	16 061	-	-	-	-	-	-	-	-	-	11 740	27 801	7 990	-	-	-	16 061	3 750	27 801
Molopo-Kagisano	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ventersdorp	NW401	-	21 000	5 015	-	2 250	-	-	-	-	-	-	-	28 265	28 265	-	-	-	-	-	28 265
Tlokve	NW402	-	43 859	3 480	-	16 500	24 600	-	-	-	-	-	10 621	99 060	43 859	-	-	55 201	-	-	99 060
City Of Matlosana	NW403	930	73 050	44 211	-	17 200	20 039	-	9 800	-	-	27 470	61 967	256 567	128 000	-	69 325	-	-	59 242	256 567
Maquassi Hills	NW404	900	36 451	-	-	9 420	-	-	-	-	-	-	813	47 584	47 271	-	-	-	-	313	47 584



**CAPITAL BUDGET FOR 2013/14**

	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>EASTERN CAPE</b>																						
A	Buffalo City	BUF	-	181 484	37 000	280 000	20 000	102 854	152 131	-	19 000	-	40 000	20 000	80 000	932 469	912 469	-	20 000	-	-	932 469
A	Nelson Mandela Bay	NMA	-	1 014 163	179 550	-	73 000	207 940	119 100	-	7 943	2 500	40 834	22 365	-	1 667 396	1 353 500	-	218 896	37 000	58 000	1 667 396
	<b>Total Metros</b>		-	<b>1 195 647</b>	<b>216 550</b>	<b>280 000</b>	<b>93 000</b>	<b>310 794</b>	<b>271 231</b>	-	<b>26 943</b>	<b>2 500</b>	<b>80 834</b>	<b>42 365</b>	<b>80 000</b>	<b>2 599 864</b>	<b>2 265 969</b>	-	<b>238 896</b>	<b>37 000</b>	<b>58 000</b>	<b>2 599 864</b>
B	Camdeboo	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	20 438	366	-	1 686	1 072	-	-	-	-	-	273	-	23 834	20 438	-	3 396	-	-	23 834
B	Ikwezi	EC103	-	-	-	-	-	-	-	-	-	-	-	20	-	20	-	-	-	-	20	20
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	56 000	-	10 000	23 000	-	-	-	26 430	4 871	1 400	121 700	89 000	-	-	-	-	32 700	121 700
B	Sundays River Valley	EC106	-	-	23 767	-	-	-	-	-	-	-	-	-	23 767	23 767	-	-	-	-	-	23 767
B	Baviaans	EC107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	17 000	-	-	11 030	-	-	-	-	-	-	28 030	28 030	-	-	-	-	-	28 030
B	Kou-Kamma	EC109	40	-	8 453	-	-	9 392	-	-	-	-	17	618	18 520	17 845	-	-	-	-	676	18 520
C	Cacadu	DC10	-	-	-	-	-	-	-	-	-	-	-	1 500	1 500	-	-	-	-	-	1 500	1 500
	<b>Total Cacadu</b>		<b>40</b>	<b>20 438</b>	<b>105 586</b>	-	<b>11 686</b>	<b>44 494</b>	-	-	-	<b>26 447</b>	<b>7 281</b>	<b>1 400</b>	<b>217 372</b>	<b>179 080</b>	-	<b>3 396</b>	-	<b>34 896</b>	<b>217 372</b>	
B	Mbashe	EC121	-	-	41 888	-	50 000	-	-	-	-	-	-	582	92 470	91 899	-	-	-	-	571	92 470
B	Mnquma	EC122	449	45 719	-	-	15 000	-	4 000	-	-	4 000	5 738	5 818	80 723	-	-	-	-	-	80 723	80 723
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	2 201	-	-	-	-	-	-	-	-	20 254	4 473	-	26 928	26 928	-	-	-	-	-	26 928
B	Nkonkobe	EC127	4 509	22 051	-	-	-	-	-	2 576	-	9 790	4 573	-	43 500	22 051	-	21 436	-	13	43 500	
B	Nxuba	EC128	-	10 741	-	-	-	-	-	-	-	-	3 561	778	15 080	10 758	-	-	-	-	4 322	15 080
C	Amathole	DC12	27	1 639	417 525	-	20 000	-	-	-	-	-	-	-	457 455	415 839	-	41 616	-	-	457 455	
	<b>Total Amathole</b>		<b>7 184</b>	<b>122 039</b>	<b>417 525</b>	-	<b>65 000</b>	<b>20 000</b>	<b>4 000</b>	<b>2 576</b>	<b>4 000</b>	<b>35 783</b>	<b>37 271</b>	<b>778</b>	<b>716 156</b>	<b>567 474</b>	-	<b>63 052</b>	-	<b>85 629</b>	<b>716 156</b>	
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	4 386	-	-	-	-	7 233	155	-	11 774	11 619	-	-	155	-	11 774	
B	Inkwanca	EC133	-	10 565	875	-	111	-	-	-	-	-	29	-	11 580	10 565	-	-	-	-	1 015	11 580
B	Lukhanji	EC134	-	20 861	-	-	-	-	2 993	11 889	577	5 271	1 648	-	43 239	43 239	-	-	-	-	-	43 239
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	24 661	-	-	5 000	-	-	-	-	206	5 140	-	35 007	24 661	-	-	-	-	10 346	35 007
B	Engcobo	EC137	-	19 633	-	-	10 000	-	-	450	-	1 104	-	759	31 947	31 947	-	-	-	-	-	31 947
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	582 014	582 014	-	-	-	-	-	-	582 014
	<b>Total Chris Hani</b>		-	<b>75 720</b>	<b>875</b>	-	<b>19 497</b>	-	<b>2 993</b>	<b>12 339</b>	<b>577</b>	<b>6 375</b>	<b>9 087</b>	<b>588 097</b>	<b>715 561</b>	<b>704 045</b>	-	-	<b>155</b>	<b>11 361</b>	<b>715 561</b>	
B	Elundini	EC141	786	27 378	-	-	15 000	-	-	-	-	-	17 279	2 918	63 360	42 378	-	-	16 717	4 265	63 360	
B	Senqu	EC142	-	22 234	-	-	3 435	-	-	251	-	14 827	5 526	-	46 273	28 153	-	18 120	-	-	46 273	
B	Maletswai	EC143	-	13 483	-	-	2 154	-	-	-	-	-	1 425	-	17 063	16 766	-	-	-	-	297	17 063
B	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>786</b>	<b>63 096</b>	-	-	<b>20 589</b>	-	-	<b>251</b>	-	<b>32 106</b>	<b>9 869</b>	-	<b>126 696</b>	<b>87 297</b>	-	<b>18 120</b>	<b>16 717</b>	<b>4 562</b>	<b>126 696</b>	
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	18 824	-	-	-	-	-	-	-	-	7 723	-	26 547	24 974	-	-	-	-	1 573	26 547
B	Nyandeni	EC155	-	37 854	-	-	-	-	-	-	471	920	7 564	-	46 809	46 809	-	-	-	-	-	46 809
B	Mhlonlo	EC156	1 450	-	-	564	85 000	-	1 153	-	-	2 719	1 916	-	92 803	92 803	-	-	-	-	92 803	
B	King Sabata Dalindyebo	EC157	1 705	59 365	-	-	8 000	-	-	-	-	-	6 305	-	75 375	69 010	-	-	-	-	6 365	75 375
C	O. R. Tambo	DC15	-	-	480 442	-	-	-	-	-	-	980	10 429	-	491 851	491 851	-	-	-	-	-	491 851
	<b>Total O.R. Tambo</b>		<b>3 155</b>	<b>116 042</b>	<b>480 442</b>	<b>564</b>	<b>93 000</b>	-	<b>1 153</b>	-	<b>471</b>	<b>4 619</b>	<b>33 938</b>	-	<b>733 384</b>	<b>725 446</b>	-	-	-	-	<b>7 938</b>	<b>733 384</b>
B	Matielole	EC441	-	77 083	-	-	-	-	-	-	-	-	-	-	77 083	77 083	-	-	-	-	-	77 083
B	Umzimvubu	EC442	-	52 943	-	-	-	-	-	-	7 943	4 999	5 803	2 999	74 688	74 688	-	-	-	-	-	74 688
B	Mbizana	EC443	-	37 771	-	-	-	-	-	-	-	-	2 830	-	40 601	40 601	-	-	-	-	-	40 601
B	Ntabankulu	EC444	-	20 153	-	889	10 000	-	-	-	-	1 008	2 266	-	34 316	34 316	-	-	-	-	-	34 316
C	Alfred Nzo	DC44	578	-	347 487	-	161 505	-	-	-	-	-	11 036	-	520 606	520 606	-	-	-	-	-	520 606
	<b>Total Alfred Nzo</b>		<b>578</b>	<b>187 950</b>	<b>347 487</b>	<b>889</b>	<b>10 000</b>	<b>161 505</b>	-	-	<b>7 943</b>	<b>6 007</b>	<b>21 936</b>	<b>2 999</b>	<b>747 294</b>	<b>747 294</b>	-	-	-	-	-	<b>747 294</b>
	<b>Total Eastern Cape</b>		<b>11 743</b>	<b>1 780 933</b>	<b>1 568 465</b>	<b>281 452</b>	<b>312 772</b>	<b>536 793</b>	<b>275 377</b>	<b>16 339</b>	<b>30 348</b>	<b>21 290</b>	<b>194 882</b>	<b>740 757</b>	<b>85 177</b>	<b>5 856 327</b>	<b>5 276 605</b>	-	<b>323 463</b>	<b>53 872</b>	<b>202 386</b>	<b>5 856 327</b>

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



**CAPITAL BUDGET FOR 2013/14**

	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	6 005	158 964	108 753	15 000	163 777	160 189	47 000	100	2 500	-	15 061	67 850	11 155	756 354	559 884	10 000	149 904	24 888	11 677	756 354
	<b>Total Metros</b>		<b>6 005</b>	<b>158 964</b>	<b>108 753</b>	<b>15 000</b>	<b>163 777</b>	<b>160 189</b>	<b>47 000</b>	<b>100</b>	<b>2 500</b>	<b>-</b>	<b>15 061</b>	<b>67 850</b>	<b>11 155</b>	<b>756 354</b>	<b>559 884</b>	<b>10 000</b>	<b>149 904</b>	<b>24 888</b>	<b>11 677</b>	<b>756 354</b>
B	Letsemeng	FS161	-	230	34	-	-	35	-	-	9	23 064	-	512	-	23 884	23 359	-	-	-	525	23 884
B	Kopanong	FS162	-	24 873	-	-	-	-	-	-	-	-	-	-	-	24 873	24 873	-	-	-	-	24 873
B	Mohokare	FS163	-	7 178	4 923	-	-	10 000	-	-	-	-	-	-	-	22 101	19 923	-	-	-	2 178	22 101
B	Naledi (Fs)	FS164	-	-	15 400	-	-	2 750	-	-	-	-	-	-	-	18 150	18 150	-	-	-	-	18 150
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	968	352	1 320	1 320	-	-	-	-	1 320
	<b>Total Xhariep</b>			<b>32 281</b>	<b>20 357</b>			<b>12 785</b>			<b>9</b>	<b>23 064</b>	<b>968</b>	<b>864</b>		<b>90 328</b>	<b>87 625</b>				<b>2 703</b>	<b>90 328</b>
B	Masilonyana	FS181	616	10 992	-	-	-	14 329	-	-	-	-	9 106	3 852	-	38 896	38 896	-	-	-	-	38 896
B	Tokologo	FS182	-	-	8 900	-	11 661	3 362	-	-	-	-	-	980	1 000	25 903	25 903	-	-	-	-	25 903
B	Tswelopele	FS183	-	-	-	-	-	31 588	-	-	-	190	-	-	-	31 778	31 778	-	-	-	-	31 778
B	Majhabeng	FS184	-	106 429	1 528	-	378	68 401	-	-	-	20 613	23 200	-	-	220 549	220 549	-	-	-	-	220 549
B	Nala	FS185	-	58 549	-	-	-	-	-	-	-	-	-	-	-	58 549	58 549	-	-	-	-	58 549
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	274	-	274	-	-	-	-	-	274
	<b>Total Lejweleputswa</b>		<b>616</b>	<b>175 970</b>	<b>10 428</b>		<b>12 039</b>	<b>117 680</b>				<b>20 803</b>	<b>33 286</b>	<b>5 127</b>		<b>375 949</b>	<b>375 675</b>				<b>274</b>	<b>375 949</b>
B	Setsole	FS191	-	11 733	2 911	-	-	-	5 274	21 476	-	-	42 667	-	-	84 061	81 150	-	-	-	2 911	84 061
B	Dihlabeng	FS192	-	23 570	-	-	3 300	-	-	-	-	46 210	5 000	-	-	78 080	54 707	-	23 373	-	-	78 080
B	Nketoana	FS193	-	-	-	-	13 000	-	-	2 340	-	-	13 000	-	-	28 340	18 000	-	10 340	-	-	28 340
B	Matuli-a-Phofung	FS194	-	59 000	58 000	-	20 000	77 787	-	-	-	25 000	-	-	-	239 787	239 787	-	-	-	-	239 787
B	Phumelela	FS195	-	8 051	27 552	-	-	20 551	-	-	-	-	-	-	-	56 154	56 154	-	-	-	-	56 154
B	Mantsopa	FS196	-	22 000	11 000	-	3 300	5 500	-	-	-	2 310	-	512	1 848	46 470	29 212	-	-	-	17 258	46 470
C	Thabo Mofutsanyana	DC19	-	-	2 500	-	-	-	-	-	-	12 000	-	-	-	14 500	14 500	-	-	-	-	14 500
	<b>Total Thabo Mofutsanyana</b>			<b>124 354</b>	<b>101 963</b>		<b>39 600</b>	<b>103 838</b>		<b>7 614</b>	<b>21 476</b>	<b>85 520</b>	<b>60 667</b>	<b>512</b>	<b>1 848</b>	<b>547 392</b>	<b>493 510</b>		<b>33 713</b>		<b>20 169</b>	<b>547 392</b>
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	25 117	-	-	-	-	37 866	8 001	-	-	70 984	70 984	-	-	-	-	70 984
B	Metsimaholo	FS204	21 707	1 000	5 250	-	23 612	26 088	5 000	-	27 280	-	100	11 855	-	124 055	69 913	-	-	-	54 142	124 055
B	Mafube	FS205	-	-	28 226	-	9 000	-	-	-	-	-	-	-	-	37 226	37 226	-	-	-	-	37 226
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	7 149	-	-	7 149	-	-	-	-	-	7 149
	<b>Total Fezile Dabi</b>		<b>21 707</b>	<b>1 000</b>	<b>33 476</b>		<b>32 612</b>	<b>51 205</b>	<b>5 000</b>		<b>27 280</b>	<b>37 866</b>	<b>8 101</b>	<b>19 004</b>	<b>2 163</b>	<b>239 413</b>	<b>178 123</b>				<b>61 290</b>	<b>239 413</b>
	<b>Total Free State</b>		<b>28 328</b>	<b>492 568</b>	<b>274 977</b>	<b>15 000</b>	<b>248 028</b>	<b>445 697</b>	<b>52 000</b>	<b>7 714</b>	<b>51 265</b>	<b>167 253</b>	<b>118 083</b>	<b>93 357</b>	<b>15 166</b>	<b>2 009 436</b>	<b>1 694 817</b>	<b>10 000</b>	<b>183 617</b>	<b>24 888</b>	<b>96 114</b>	<b>2 009 436</b>

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

**CAPITAL BUDGET FOR 2013/14**

	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	186 724	324 967	155 400	16 500	254 333	317 958	81 029	37 800	44 932	105 450	222 494	519 059	54 000	2 320 646	1 542 891	622 912	-	26 500	128 343	2 320 646
A	City Of Johannesburg	JHB	-	1 842 600	730 500	-	975 465	-	829 429	60 000	69 100	-	152 800	282 840	-	4 942 734	2 983 529	1 500 000	15 440	443 765	-	4 942 734
A	City Of Tshwane	TSH	90 500	546 801	501 049	11 750	554 235	469 538	662 355	51 150	27 500	834 750	223 832	53 135	22 500	4 049 095	2 122 942	1 500 000	290 082	136 071	-	4 049 095
	<b>Total Metros</b>		<b>277 224</b>	<b>2 714 368</b>	<b>1 386 949</b>	<b>28 250</b>	<b>1 784 033</b>	<b>787 496</b>	<b>1 572 814</b>	<b>148 950</b>	<b>141 532</b>	<b>940 200</b>	<b>599 126</b>	<b>855 034</b>	<b>76 500</b>	<b>11 312 475</b>	<b>6 649 362</b>	<b>3 622 912</b>	<b>305 522</b>	<b>606 336</b>	<b>128 343</b>	<b>11 312 475</b>
B	Emfuleni	GT421	-	69 260	28 754	-	73 699	27 866	-	-	10 975	3 741	67 466	-	-	281 762	232 894	-	-	-	48 868	281 762
B	Midvaal	GT422	-	2 500	2 500	-	-	16 000	-	-	-	-	10 293	-	-	33 293	33 293	-	-	-	-	33 293
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		-	<b>71 760</b>	<b>31 254</b>	-	<b>73 699</b>	<b>43 866</b>	-	-	<b>12 975</b>	<b>3 741</b>	<b>77 759</b>	<b>34 016</b>	-	<b>349 071</b>	<b>286 187</b>	-	<b>14 016</b>	-	<b>48 868</b>	<b>349 071</b>
B	Mogale City	GT481	20 059	29 336	20 581	1 590	82 642	84 995	15 000	-	6 158	1 685	16 407	28 352	-	306 804	130 844	-	-	-	175 960	306 804
B	Randfontein	GT482	-	18 869	-	-	-	-	-	-	-	-	-	2 002	-	20 871	20 821	-	50	-	-	20 871
B	Westonaria	GT483	-	23 803	41 110	-	13 711	20 824	-	-	-	662	2 532	4 472	-	107 114	86 573	20 541	-	-	-	107 114
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	-	1 000
	<b>Total West Rand</b>		<b>20 059</b>	<b>72 007</b>	<b>61 691</b>	<b>1 590</b>	<b>96 352</b>	<b>105 818</b>	<b>15 000</b>	<b>6 158</b>	<b>2 348</b>	<b>18 939</b>	<b>35 826</b>	<b>924 876</b>	<b>1 000</b>	<b>435 789</b>	<b>238 237</b>	<b>20 541</b>	<b>50</b>	<b>176 960</b>	<b>435 789</b>	
	<b>Total Gauteng</b>		<b>297 283</b>	<b>2 858 135</b>	<b>1 479 894</b>	<b>29 840</b>	<b>1 954 084</b>	<b>937 181</b>	<b>1 587 814</b>	<b>148 950</b>	<b>160 666</b>	<b>946 289</b>	<b>695 824</b>	<b>924 876</b>	<b>76 500</b>	<b>12 097 335</b>	<b>7 173 786</b>	<b>3 643 453</b>	<b>319 588</b>	<b>606 336</b>	<b>354 171</b>	<b>12 097 335</b>

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

CAPITAL BUDGET FOR 2013/14

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	84 500	828 000	662 500	-	816 422	962 000	1 175 822	-	100 000	1 405 010	150 000	286 568	5 000	6 475 822	2 423 865	-	4 051 957	-	6 475 822	
	<b>Total Metros</b>		<b>84 500</b>	<b>828 000</b>	<b>662 500</b>	<b>-</b>	<b>816 422</b>	<b>962 000</b>	<b>1 175 822</b>	<b>-</b>	<b>100 000</b>	<b>1 405 010</b>	<b>150 000</b>	<b>286 568</b>	<b>5 000</b>	<b>6 475 822</b>	<b>2 423 865</b>	<b>-</b>	<b>4 051 957</b>	<b>-</b>	<b>6 475 822</b>	
B	Vulamehlo	KZN211	-	17 351	-	-	-	-	-	-	-	-	-	1 500	-	18 851	-	-	-	-	18 851	
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzumbi	KZN213	-	33 210	-	-	-	-	-	-	-	-	9 394	2 841	-	45 445	45 445	-	-	-	45 445	
B	uMuziwabantu	KZN214	-	5 000	-	50	3 000	-	-	-	-	-	-	862	-	8 912	8 912	-	-	-	8 912	
B	Ezingoleni	KZN215	1 537	-	775	-	-	-	-	-	14 271	281	1 058	-	-	17 922	17 922	-	-	-	17 922	
B	Hibiscus Coast	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ugu	DC21	21 581	-	241 975	-	-	123 868	-	-	-	-	-	16 663	-	404 087	341 991	39 076	23 020	-	404 087	
	<b>Total Ugu</b>		<b>23 118</b>	<b>55 561</b>	<b>242 750</b>	<b>50</b>	<b>3 000</b>	<b>123 868</b>	<b>-</b>	<b>-</b>	<b>14 271</b>	<b>9 675</b>	<b>22 924</b>	<b>-</b>	<b>495 218</b>	<b>414 270</b>	<b>39 076</b>	<b>23 020</b>	<b>-</b>	<b>18 851</b>	<b>495 218</b>	
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	17 120	17 120	-	-	-	17 120	
B	uMngeni	KZN222	-	17 120	-	-	-	-	-	-	-	-	-	-	-	13 587	12 402	-	1 185	-	13 587	
B	Mpofana	KZN223	-	12 402	-	-	-	-	-	-	-	-	1 185	-	-	13 548	12 740	-	-	-	13 548	
B	Impendle	KZN224	-	4 683	-	-	-	-	-	-	-	8 057	809	-	-	20 000	214 215	-	-	-	214 215	
B	Msunduzi	KZN225	-	162 215	-	25 000	-	-	7 000	-	-	14 077	-	-	-	21 575	214 215	-	-	-	214 215	
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	14 077	-	-	-	13 157	-	-	-	-	920	
B	Richmond	KZN227	1 104	17 317	-	-	-	-	-	-	-	2 150	1 004	-	-	21 575	17 317	-	4 258	-	21 575	
C	uMgungundlovu	DC22	-	-	110 127	-	-	-	-	-	-	-	-	-	-	110 127	110 127	-	-	-	110 127	
	<b>Total uMgungundlovu</b>		<b>1 104</b>	<b>213 737</b>	<b>110 127</b>	<b>25 000</b>	<b>-</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>44 284</b>	<b>2 998</b>	<b>-</b>	<b>404 249</b>	<b>397 078</b>	<b>-</b>	<b>5 443</b>	<b>-</b>	<b>1 729</b>	<b>404 249</b>	
B	Emnambithi/Ladysmith	KZN232	-	31 850	-	-	-	500	10 000	-	47 699	6 100	-	-	-	96 149	95 649	-	-	-	500	
B	Indaka	KZN233	-	21 513	-	-	-	-	-	-	-	-	-	-	-	21 513	21 513	-	-	-	21 513	
B	Umtshezi	KZN234	-	13 482	-	-	4 793	-	413	-	-	10 931	21 841	-	-	51 460	35 134	-	-	-	16 326	
B	Okhahlamba	KZN235	1 417	8 550	-	-	-	-	-	-	-	24 568	1 015	-	-	35 550	27 510	-	-	-	8 041	
B	Imbabazane	KZN236	-	22 168	-	-	-	-	-	-	-	7 001	-	-	-	29 169	22 168	-	-	-	7 001	
C	Uthukela	DC23	-	-	155 335	-	103 557	-	-	-	-	-	-	3 197	-	262 088	258 892	-	-	-	3 197	
	<b>Total Uthukela</b>		<b>1 417</b>	<b>97 563</b>	<b>155 335</b>	<b>-</b>	<b>4 793</b>	<b>103 557</b>	<b>500</b>	<b>10 413</b>	<b>47 699</b>	<b>48 600</b>	<b>26 053</b>	<b>-</b>	<b>495 929</b>	<b>460 865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 064</b>	<b>495 929</b>
B	Endumeni	KZN241	-	-	-	-	1 750	-	200	-	-	1 708	109	-	-	3 767	-	-	3 767	-	3 767	
B	Nquthu	KZN242	-	26 963	-	-	-	-	-	-	-	-	-	-	-	26 963	26 963	-	-	-	26 963	
B	Misinga	KZN244	-	25 000	-	-	-	-	-	-	-	3 500	1 000	-	-	29 500	24 698	-	-	-	4 802	
B	Umvoti	KZN245	-	25 000	-	-	1 500	-	-	-	800	355	835	-	-	28 490	15 000	-	-	-	13 490	
C	Umzinyathi	DC24	4 561	-	218 986	-	-	-	-	-	-	-	1 998	-	-	225 545	-	-	-	-	225 545	
	<b>Total Umzinyathi</b>		<b>4 561</b>	<b>76 963</b>	<b>218 986</b>	<b>-</b>	<b>3 250</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>800</b>	<b>5 563</b>	<b>3 942</b>	<b>-</b>	<b>314 265</b>	<b>292 206</b>	<b>-</b>	<b>3 767</b>	<b>-</b>	<b>18 292</b>	<b>314 265</b>	
B	Newcastle	KZN252	32 955	30 616	-	-	32 462	-	-	-	69 135	5 500	12 526	-	-	183 194	106 635	31 000	45 559	-	183 194	
B	eMdlangeni	KZN253	-	11 139	-	-	-	-	-	-	-	-	-	-	-	11 139	11 139	-	-	-	11 139	
B	Dannhauser	KZN254	41 155	-	-	-	-	-	-	-	-	-	-	-	-	41 155	29 674	-	11 481	-	41 155	
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	54 734	-	-	-	54 734	54 734	-	-	-	54 734	
	<b>Total Amajuba</b>		<b>74 110</b>	<b>41 755</b>	<b>-</b>	<b>-</b>	<b>32 462</b>	<b>-</b>	<b>-</b>	<b>69 135</b>	<b>5 500</b>	<b>67 260</b>	<b>202 182</b>	<b>-</b>	<b>290 222</b>	<b>202 182</b>	<b>31 000</b>	<b>57 040</b>	<b>-</b>	<b>290 222</b>		
B	eDumbe	KZN261	-	4 000	-	-	10 000	-	-	-	-	4 351	-	-	-	18 351	18 351	-	-	-	18 351	
B	uPhongolo	KZN262	1 534	22 134	-	50	519	-	73	-	9 229	64	4 019	-	-	37 622	30 542	-	-	-	7 080	
B	Abaqulusi	KZN263	-	26 906	-	-	8 000	-	10 000	-	-	-	-	-	-	44 906	44 906	-	-	-	44 906	
B	Nongoma	KZN265	-	18 718	-	-	-	-	-	9 000	-	12 479	790	-	-	40 987	40 197	-	-	-	790	
B	Ulundi	KZN266	-	-	-	-	2 490	-	-	-	58 958	2 554	-	-	-	64 002	30 724	-	-	-	33 278	
C	Zululand	DC26	-	-	227 100	-	-	-	-	-	4 688	-	77 571	-	-	309 359	309 359	-	-	-	309 359	
	<b>Total Zululand</b>		<b>1 534</b>	<b>71 758</b>	<b>227 100</b>	<b>50</b>	<b>21 009</b>	<b>10 000</b>	<b>73</b>	<b>9 000</b>	<b>72 875</b>	<b>19 448</b>	<b>82 379</b>	<b>-</b>	<b>515 226</b>	<b>474 079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 147</b>	<b>515 226</b>	
B	Umlahlabyalingana	KZN271	-	25 537	-	-	14 000	-	-	-	-	-	-	-	-	39 537	39 537	-	-	-	39 537	
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	218	197	-	-	-	21	
B	The Big 5 False Bay	KZN273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	
B	Hlabisa	KZN274	-	-	-	-	15 000	-	-	-	-	12 600	150	-	-	27 750	27 750	-	-	-	27 750	
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	239 806	-	-	-	-	-	-	-	-	-	-	239 806	239 806	-	-	-	239 806	
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>25 537</b>	<b>239 806</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 600</b>	<b>368</b>	<b>-</b>	<b>-</b>	<b>307 311</b>	<b>307 290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>307 311</b>	
B	Mfobozi	KZN281	-	-	-	-	-	-	-	-	1 000	18 568	2 800	-	-	22 368	-	-	-	-	22 368	
B	uMhlabuze	KZN282	7 780	9 291	45 072	500	81 724	104 294	23 000	16 160	200	1 100	2 686	9 270	1 269	302 345	118 895	60 000	60 000	63 450	302 345	
B	Ntambanana	KZN283	-	-	-	-	-	-	-	-	-	14 562	-	-	-	14 562	-	-	-	-	14 562	
B	uMlalazi	KZN284	-	23 376	-	-	2 738	-	-	-	6 734	3 291	2 467	1 400	-	40 006	40 006	-	-	-	40 006	
B	Mthonjaneni	KZN285	-	13 803	-	-	1 200	-	-	-	-	5 000	700	-	-	20 703	18 803	-	-	-	1 900	
B	Nkandla	KZN286	-	16 172	-	-	-	-	-	-	4 000	23 020	-	-	-	43 192	43 192	-	-	-	43 192	
C	uThungulu	DC28	-	-	260 992	-	-	-	-	-	12 000	-	520	-	-	273 512	248 262	-	-	-	25 250	
	<b>Total uThungulu</b>		<b>7 780</b>	<b>62 642</b>	<b>306 064</b>	<b>500</b>	<b>85 662</b>	<b>104 294</b>	<b>23 000</b>	<b>16 160</b>	<b>200</b>	<b>24 834</b>	<b>67 127</b>	<b>15 757</b>	<b>2 669</b>	<b>716 688</b>	<b>506 088</b>	<b>60 000</b>	<b>60 000</b>	<b>63 450</b>	<b>27 150</b>	<b>716 688</b>
B	Mandeni	KZN291	-	25 719	-	-	-	45 810	-	-	-	21 800	-	7 628	-	100 957	93 329	-	-	-	100 957	
B	KwaDukuza	KZN292	6 550	134 950</																		

**CAPITAL BUDGET FOR 2013/14**

	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>LIMPOPO</b>																							
B	Greater Giyani	LIM331	15 000	23 419	-	-	-	-	-	15 000	-	-	-	9 091	-	62 510	62 510	-	-	-	-	62 510	
B	Greater Letaba	LIM332	-	63 128	-	-	2 000	-	-	-	-	-	3 700	3 000	-	71 828	42 328	-	-	-	29 500	71 828	
B	Greater Tzaneen	LIM333	-	48 925	-	-	5 513	-	-	-	-	-	-	-	-	54 437	54 437	-	-	-	-	54 437	
B	Ba-Phalaborwa	LIM334	-	32 083	2 272	-	15 906	2 628	-	-	-	-	23 630	-	-	76 519	50 527	-	-	-	25 992	76 519	
B	Maruleng	LIM335	-	17 651	-	-	-	-	-	-	500	-	17 886	2 050	-	38 087	-	-	-	-	38 087	38 087	
C	Mopani	DC33	300	-	155 209	-	-	100 000	-	-	-	-	95 236	5 437	14 000	370 182	158 469	-	-	-	211 713	370 182	
	<b>Total Mopani</b>		<b>15 300</b>	<b>185 206</b>	<b>157 481</b>	-	<b>23 419</b>	<b>102 628</b>	-	<b>500</b>	<b>15 000</b>	-	<b>140 452</b>	<b>19 578</b>	<b>14 000</b>	<b>673 563</b>	<b>368 271</b>	-	-	-	<b>305 292</b>	<b>673 563</b>	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	13 374	-	-	-	13 374	13 374	-	-	-	-	13 374	
B	Mutale	LIM342	-	18 374	-	-	-	-	-	-	-	-	-	100	-	18 474	-	-	-	-	-	18 474	
B	Thulamela	LIM343	1 300	34 240	-	-	-	-	-	3 500	-	-	35 130	27 698	-	101 868	101 868	-	-	-	-	101 868	
B	Makhado	LIM344	-	71 316	-	-	64 172	-	-	-	-	-	-	-	-	135 488	71 316	-	-	-	64 172	135 488	
C	Vhembe	DC34	10 000	317 850	917 150	-	-	94 000	-	-	-	63 343	9 813	8 250	-	1 420 406	1 369 376	-	-	-	51 030	1 420 406	
	<b>Total Vhembe</b>		<b>11 300</b>	<b>441 781</b>	<b>917 150</b>	-	<b>64 172</b>	<b>94 000</b>	-	<b>3 500</b>	<b>76 717</b>	<b>44 943</b>	<b>36 048</b>	-	<b>1 689 610</b>	<b>1 555 934</b>	-	-	-	-	<b>133 677</b>	<b>1 689 610</b>	
B	Blouberg	LIM351	-	30 600	-	-	-	-	-	-	-	-	-	-	-	39 620	35 712	-	-	-	3 907	39 620	
B	Aganang	LIM352	2 707	22 417	-	-	-	-	-	-	-	-	-	6 153	-	42 409	42 409	-	-	-	-	42 409	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	7 805	87 000	127 480	-	69 000	39 994	-	-	-	-	-	67 894	-	399 173	299 173	-	100 000	-	-	399 173	
B	Lepelle-Nkumpi	LIM355	-	81 408	-	-	17 800	-	-	7 500	-	650	12 000	3 979	3 000	126 337	45 445	-	-	-	80 892	126 337	
C	Capricorn	DC35	-	14 802	201 997	-	16 000	35 869	-	-	-	8 000	-	1 500	5 200	283 368	283 368	-	-	-	-	283 368	
	<b>Total Capricorn</b>		<b>10 512</b>	<b>236 227</b>	<b>329 477</b>	-	<b>102 800</b>	<b>75 863</b>	-	<b>18 632</b>	<b>8 650</b>	<b>12 000</b>	<b>88 545</b>	<b>8 200</b>	<b>890 907</b>	<b>706 107</b>	-	<b>100 000</b>	-	-	<b>84 799</b>	<b>890 907</b>	
B	Thabazimbi	LIM361	4	8	27	-	1	244	-	32	-	-	30	57	-	404	8	-	-	-	396	404	
B	Lephalale	LIM362	-	17 960	20 300	-	7 800	-	-	-	-	-	-	900	-	46 960	46 960	-	-	-	-	46 960	
B	Mookopong	LIM364	-	12 000	2 496	-	-	6 000	-	-	-	-	1 500	-	-	21 996	21 996	-	-	-	-	21 996	
B	Modimolle	LIM365	-	-	8 507	-	7 000	31 896	-	-	-	-	1 500	-	-	48 903	41 903	7 000	-	-	-	48 903	
B	Bela Bela	LIM366	-	-	-	-	3 000	-	-	18 868	-	-	-	-	-	21 868	21 868	-	-	-	-	21 868	
B	Mogalakwena	LIM367	12	90 900	118 800	-	9 902	29 128	-	-	-	-	260	13 876	-	262 878	248 468	-	14 410	-	-	262 878	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Waterberg</b>		<b>16</b>	<b>120 868</b>	<b>150 130</b>	-	<b>19 904</b>	<b>75 068</b>	-	<b>18 868</b>	<b>32</b>	-	<b>3 290</b>	<b>14 833</b>	-	<b>403 009</b>	<b>381 204</b>	<b>7 000</b>	<b>14 410</b>	-	<b>396</b>	<b>403 009</b>	
B	Ephraim Mogale	LIM471	-	48 050	-	1 680	-	-	-	-	-	-	-	5 772	-	55 503	48 050	-	-	-	7 453	55 503	
B	Elias Motoaledi	LIM472	-	44 817	-	-	120	-	-	-	-	5 471	2 000	10 015	-	62 423	60 745	-	-	-	1 678	62 423	
B	Makhuduthamaga	LIM473	-	124 100	-	-	-	-	-	-	-	7 666	2 700	333	-	134 799	134 799	-	-	-	-	134 799	
B	Fetakomo	LIM474	4 000	-	-	-	-	-	-	11 130	-	-	8 350	2 915	500	26 895	19 014	-	-	-	7 881	26 895	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	1 869	630 544	-	-	30 000	-	-	-	-	-	7 497	-	669 910	662 413	-	-	-	7 497	669 910	
	<b>Total Sekhukhune</b>		<b>4 000</b>	<b>218 836</b>	<b>630 544</b>	<b>1 680</b>	<b>120</b>	<b>30 000</b>	-	<b>11 130</b>	-	<b>13 137</b>	<b>13 050</b>	<b>26 533</b>	<b>500</b>	<b>949 530</b>	<b>925 022</b>	-	-	-	<b>24 509</b>	<b>949 530</b>	
	<b>Total Limpopo</b>		<b>41 128</b>	<b>1 202 919</b>	<b>2 184 783</b>	<b>1 680</b>	<b>210 414</b>	<b>377 559</b>	-	<b>18 868</b>	<b>30 294</b>	<b>18 500</b>	<b>98 504</b>	<b>213 735</b>	<b>185 536</b>	<b>22 700</b>	<b>4 606 620</b>	<b>3 936 538</b>	<b>7 000</b>	<b>114 410</b>	-	<b>548 672</b>	<b>4 606 620</b>

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



**CAPITAL BUDGET FOR 2013/14**

	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>NORTHERN CAPE</b>																						
B	Joe Morolong	NC451	-	23 000	23 000	-	-	8 758	-	-	-	-	5 458	1 300	-	61 516	52 758	-	8 758	-	-	61 516
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	6 250	3 000	30 000	-	3 000	22 778	-	-	3 600	-	92 700	7 089	3 660	172 077	118 278	-	-	27 000	26 799	172 077
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>6 250</b>	<b>26 000</b>	<b>53 000</b>	<b>-</b>	<b>3 000</b>	<b>31 536</b>	<b>-</b>	<b>-</b>	<b>3 600</b>	<b>-</b>	<b>98 158</b>	<b>8 389</b>	<b>3 660</b>	<b>233 593</b>	<b>171 036</b>	<b>-</b>	<b>8 758</b>	<b>27 000</b>	<b>26 799</b>	<b>233 593</b>
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama-Khoi	NC062	-	3 000	-	-	7 168	14 013	-	-	-	-	-	-	-	24 181	24 181	-	-	-	-	24 181
B	Kamiesberg	NC064	-	-	20 360	-	-	-	-	-	-	-	-	-	-	20 360	10 180	-	-	-	10 180	20 360
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	1 424	1 424	460	-	-	-	964	1 424
	<b>Total Namakwa</b>		<b>-</b>	<b>3 000</b>	<b>20 360</b>	<b>-</b>	<b>7 168</b>	<b>14 013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 424</b>	<b>1 424</b>	<b>45 965</b>	<b>34 821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 144</b>	<b>45 965</b>
B	Ubuntu	NC071	-	-	6 816	-	-	800	-	-	-	440	-	-	-	8 056	7 116	-	-	-	940	8 056
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	12 934	-	-	-	-	-	-	-	200	7 854	391	-	21 379	17 068	-	-	-	4 311	21 379
B	Kareeberg	NC074	500	-	1 624	-	2 000	-	-	5 000	-	-	1 000	-	-	10 124	10 124	-	-	-	-	10 124
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	14 349	-	-	-	-	-	-	-	-	132	-	14 481	-	-	-	-	14 481	14 481
B	Siyathemba	NC077	-	5 652	3 440	-	-	-	-	2 212	-	-	-	-	-	11 304	5 652	-	-	-	5 652	11 304
B	Siyancuma	NC078	-	-	43 384	-	-	-	-	-	-	-	-	-	-	43 384	-	-	-	-	43 384	43 384
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	860	-	-	-	860	860	-	-	-	-	860
	<b>Total Pixley ka Seme (NC)</b>		<b>500</b>	<b>18 586</b>	<b>69 613</b>	<b>-</b>	<b>2 000</b>	<b>800</b>	<b>-</b>	<b>5 000</b>	<b>-</b>	<b>3 712</b>	<b>8 854</b>	<b>523</b>	<b>109 588</b>	<b>40 820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68 768</b>	<b>109 588</b>
B	Mier	NC081	-	4 922	-	-	-	-	-	-	-	7 116	-	-	-	12 038	12 038	-	-	-	-	12 038
B	IKail Garib	NC082	328	7 250	7 800	-	700	7 000	-	-	-	-	574	1 380	-	25 032	21 494	340	-	-	3 198	25 032
B	IKhara Hais	NC083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	14 667	-	-	-	14 667	14 667	-	-	-	-	14 667
B	Tsantsabane	NC085	-	14 902	-	-	-	-	-	-	-	1 200	-	1 757	-	17 859	15 752	-	-	1 200	907	17 859
B	Kgatllopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	1 639	-	-	-	-	-	-	-	1 639
	<b>Total Siyanda</b>		<b>328</b>	<b>27 074</b>	<b>7 800</b>	<b>-</b>	<b>700</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 983</b>	<b>574</b>	<b>4 776</b>	<b>71 235</b>	<b>63 951</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>5 744</b>	<b>71 235</b>
B	Sol Plaatje	NC091	-	13 901	-	-	5 000	49 241	-	-	-	-	-	25 468	-	93 610	80 610	-	-	-	13 000	93 610
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	13 851	-	-	-	9 629	-	-	-	-	-	-	-	23 480	23 480	-	-	-	-	23 480
B	Phokwane	NC094	-	-	4 000	-	163	12 214	-	5 214	-	13 000	-	2 310	-	36 901	31 428	-	-	-	5 473	36 901
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	900	-	900	-	-	349	-	551	900
	<b>Total Frances Baard</b>		<b>-</b>	<b>27 752</b>	<b>4 000</b>	<b>-</b>	<b>5 163</b>	<b>71 084</b>	<b>-</b>	<b>5 214</b>	<b>-</b>	<b>13 000</b>	<b>-</b>	<b>28 678</b>	<b>154 891</b>	<b>135 518</b>	<b>-</b>	<b>349</b>	<b>-</b>	<b>-</b>	<b>19 024</b>	<b>154 891</b>
	<b>Total Northern Cape</b>		<b>7 078</b>	<b>102 412</b>	<b>154 773</b>	<b>-</b>	<b>18 031</b>	<b>124 433</b>	<b>-</b>	<b>5 214</b>	<b>8 600</b>	<b>39 695</b>	<b>107 586</b>	<b>43 790</b>	<b>3 660</b>	<b>615 273</b>	<b>446 146</b>	<b>340</b>	<b>9 107</b>	<b>28 200</b>	<b>131 479</b>	<b>615 273</b>

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

**CAPITAL BUDGET FOR 2013/14**

	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	-	35 000	30 000	-	-	46 000	-	-	-	-	-	-	111 000	111 000	-	-	-	-	111 000	
B	Madibeng	NW372	-	60 000	166 600	-	-	19 250	-	20 000	-	14 800	-	-	280 650	280 650	-	-	-	-	280 650	
B	Rustenburg	NW373	10 266	388 500	91 000	120	39 600	84 656	-	8 000	2 625	700	11 261	-	636 728	594 400	-	42 328	-	-	636 728	
B	Kgellengrivier	NW374	-	7 500	14 494	-	2 980	2 214	-	-	-	800	2 100	-	30 088	25 294	-	-	-	4 794	30 088	
B	Moses Kotane	NW375	-	661	57 097	-	-	70 860	-	-	-	-	1 000	-	129 619	128 619	-	-	-	1 000	129 619	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	12 878	12 878	2 111	-	-	-	-	10 767	
	<b>Total Bojanala Platinum</b>		<b>10 266</b>	<b>491 661</b>	<b>359 191</b>	<b>120</b>	<b>42 580</b>	<b>222 980</b>	<b>-</b>	<b>28 000</b>	<b>2 625</b>	<b>16 300</b>	<b>27 239</b>	<b>-</b>	<b>1 200 963</b>	<b>1 142 074</b>	<b>-</b>	<b>42 328</b>	<b>-</b>	<b>16 561</b>	<b>1 200 963</b>	
B	Ratlou	NW381	-	1 400	-	-	-	-	-	-	23 183	-	1 573	-	26 156	26 156	-	-	-	-	26 156	
B	Tswaing	NW382	-	-	16 584	-	2 918	10 262	-	-	-	14 069	5 131	-	56 661	56 661	-	-	-	-	56 661	
B	Mafikeng	NW383	-	43 385	-	-	-	-	-	-	-	-	3 450	850	47 685	45 385	-	-	-	-	2 300	
B	Ditsobotla	NW384	-	37 172	-	-	985	-	-	-	-	-	17 096	-	55 253	47 026	-	-	-	8 227	55 253	
B	Ramotshere Moiloa	NW385	-	17 250	332	-	1 923	73	-	13 705	-	3 650	12 900	-	49 833	49 833	-	-	-	-	49 833	
C	Ngaka Modiri Molema	DC38	15 254	663	137 534	-	-	56 403	-	-	-	-	26 793	5 508	242 154	215 818	-	23 913	-	2 424	242 154	
	<b>Total Ngaka Modiri Molema</b>		<b>15 254</b>	<b>99 870</b>	<b>154 450</b>	<b>-</b>	<b>5 826</b>	<b>66 738</b>	<b>-</b>	<b>13 705</b>	<b>23 183</b>	<b>17 719</b>	<b>66 942</b>	<b>6 358</b>	<b>477 742</b>	<b>440 879</b>	<b>-</b>	<b>23 913</b>	<b>-</b>	<b>12 951</b>	<b>477 742</b>	
B	Naledi (Nw)	NW392	-	22 106	6 100	-	7 000	-	-	2 000	-	-	2 880	-	40 086	23 951	-	-	-	16 135	40 086	
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	8 148	32 000	-	-	-	-	-	-	28 253	-	4 112	-	72 513	64 253	-	8 260	-	-	72 513	
B	Lekwa-Teemane	NW396	-	16 061	-	-	-	-	-	-	-	-	11 740	-	27 801	7 990	-	-	16 061	3 750	27 801	
B	Molopo-Kagisano	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>8 148</b>	<b>70 166</b>	<b>6 100</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>28 253</b>	<b>-</b>	<b>18 732</b>	<b>-</b>	<b>140 399</b>	<b>96 194</b>	<b>-</b>	<b>8 260</b>	<b>16 061</b>	<b>19 885</b>	<b>140 399</b>	
B	Ventersdorp	NW401	-	21 000	5 015	-	2 250	-	-	-	-	-	-	-	28 265	28 265	-	-	-	-	28 265	
B	Tlokwe	NW402	-	43 859	3 480	-	16 500	24 600	-	-	-	-	10 621	-	99 060	43 859	-	55 201	-	-	99 060	
B	City Of Matlosana	NW403	930	73 050	44 211	-	17 200	20 039	-	9 800	-	27 470	61 967	1 900	256 567	128 000	-	69 325	-	59 242	256 567	
B	Maquassi Hills	NW404	900	36 451	-	-	9 420	-	-	-	-	-	813	-	47 584	47 271	-	-	-	313	47 584	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	1 141	-	1 141	1 141	-	-	-	-	1 141	
	<b>Total Dr Kenneth Kaunda</b>		<b>1 830</b>	<b>174 360</b>	<b>52 706</b>	<b>-</b>	<b>45 370</b>	<b>44 639</b>	<b>-</b>	<b>9 800</b>	<b>-</b>	<b>27 470</b>	<b>74 542</b>	<b>1 900</b>	<b>432 617</b>	<b>248 536</b>	<b>-</b>	<b>124 526</b>	<b>-</b>	<b>59 555</b>	<b>432 617</b>	
	<b>Total North West</b>		<b>35 498</b>	<b>836 058</b>	<b>572 446</b>	<b>120</b>	<b>100 776</b>	<b>334 357</b>	<b>-</b>	<b>17 497</b>	<b>43 705</b>	<b>54 061</b>	<b>61 489</b>	<b>187 456</b>	<b>8 258</b>	<b>2 251 722</b>	<b>1 927 682</b>	<b>-</b>	<b>199 027</b>	<b>16 061</b>	<b>108 952</b>	<b>2 251 722</b>

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

**CAPITAL BUDGET FOR 2013/14**

	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>WESTERN CAPE</b>																						
A	Cape Town	CPT	158 923	1 638 712	601 993	37 000	731 863	433 099	307 689	28 000	266 832	-	180 027	385 181	279 846	5 049 165	2 671 239	1 484 336	771 640	40 300	81 650	5 049 165
	<b>Total Metros</b>		<b>158 923</b>	<b>1 638 712</b>	<b>601 993</b>	<b>37 000</b>	<b>731 863</b>	<b>433 099</b>	<b>307 689</b>	<b>28 000</b>	<b>266 832</b>	-	<b>180 027</b>	<b>385 181</b>	<b>279 846</b>	<b>5 049 165</b>	<b>2 671 239</b>	<b>1 484 336</b>	<b>771 640</b>	<b>40 300</b>	<b>81 650</b>	<b>5 049 165</b>
B	Matzikama	WC011	6 212	8 000	500	-	7 530	14 241	-	-	-	2 000	4 500	2 360	800	46 143	32 143	7 000	7 000	-	-	46 143
B	Cederberg	WC012	7 609	-	4 673	-	-	11 764	-	-	-	-	-	413	-	24 459	24 046	-	413	-	-	24 459
B	Bergivier	WC013	2 285	5 010	7 150	-	498	4 827	1 112	-	2 090	-	129	3 250	-	26 350	13 707	2 000	8 963	1 680	-	26 350
B	Saldanha Bay	WC014	2 150	22 700	4 300	-	20 460	18 350	-	-	1 500	300	21 335	56 053	-	147 148	17 737	20 000	75 684	33 727	-	147 148
B	Swartland	WC015	-	650	-	-	12 116	18 427	-	-	-	97	100	21 899	-	53 289	4 920	12 108	36 261	-	-	53 289
C	West Coast	DC1	-	-	95 300	-	-	3 380	-	-	-	-	15	180	800	99 675	-	-	-	-	-	99 675
	<b>Total West Coast</b>		<b>18 256</b>	<b>36 360</b>	<b>111 923</b>	-	<b>40 604</b>	<b>70 989</b>	<b>1 112</b>	-	<b>3 590</b>	<b>2 397</b>	<b>26 079</b>	<b>84 153</b>	<b>1 600</b>	<b>397 063</b>	<b>92 552</b>	<b>41 108</b>	<b>128 321</b>	<b>35 407</b>	<b>99 675</b>	<b>397 063</b>
B	Witzenberg	WC022	-	6 933	9 723	1 086	200	3 132	-	-	877	120	1 516	3 278	-	26 864	21 076	-	4 639	-	1 149	26 864
B	Drakenstein	WC023	24 632	31 146	96 375	-	35 987	116 846	1 000	-	-	-	10 847	32 691	2 800	352 323	58 548	146 000	147 755	20	-	352 323
B	Stellenbosch	WC024	89 433	25 650	51 536	-	3 000	1 000	-	6 400	8 500	-	5 820	17 910	1 000	210 249	73 165	60 000	74 084	3 000	-	210 249
B	Breedee Valley	WC025	-	12 907	40 690	-	9 303	4 298	-	2 806	-	-	6 500	300	-	76 804	72 688	-	4 116	-	-	76 804
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	4 000	-	-	2 696	-	-	-	-	23 662	6 971	1 000	38 328	19 239	-	19 089	-	-	38 328
	<b>Total Cape Winelands</b>		<b>114 065</b>	<b>76 635</b>	<b>202 323</b>	<b>1 086</b>	<b>48 490</b>	<b>127 972</b>	<b>1 000</b>	<b>9 206</b>	<b>9 377</b>	<b>120</b>	<b>48 345</b>	<b>61 150</b>	<b>4 800</b>	<b>704 568</b>	<b>244 716</b>	<b>206 000</b>	<b>249 683</b>	<b>3 020</b>	<b>1 149</b>	<b>704 568</b>
B	Theewaterskloof	WC031	-	10 556	7 000	-	-	19 122	34 238	-	-	-	2 550	4 500	-	77 966	64 416	13 550	-	-	-	77 966
B	Overstrand	WC032	-	27 789	25 490	-	18 239	8 500	34 847	-	6 500	13 900	1 060	4 350	-	140 675	50 675	-	-	-	90 000	140 675
B	Cape Agulhas	WC033	700	4 000	4 500	-	2 800	14 995	-	-	-	-	2 380	3 580	-	32 955	-	-	-	-	32 955	32 955
B	Swellendam	WC034	-	2 500	-	-	-	-	-	-	-	-	-	-	-	2 500	2 500	-	-	-	-	2 500
C	Overberg	DC3	50	-	-	-	-	-	-	-	-	-	185	435	-	670	-	-	670	-	-	670
	<b>Total Overberg</b>		<b>750</b>	<b>44 845</b>	<b>36 990</b>	-	<b>21 039</b>	<b>42 617</b>	<b>69 085</b>	-	<b>6 500</b>	<b>13 900</b>	<b>6 175</b>	<b>12 865</b>	-	<b>254 766</b>	<b>117 591</b>	<b>13 550</b>	<b>670</b>	-	<b>122 955</b>	<b>254 766</b>
B	Kannaland	WC041	-	10 183	-	-	10 183	-	-	-	-	-	-	-	-	20 366	19 750	-	-	-	-	20 366
B	Hessequa	WC042	680	37 140	30 801	-	26 052	3 330	-	1 899	1 450	-	3 170	4 737	-	109 259	39 235	34 170	35 854	-	-	109 259
B	Mossel Bay	WC043	-	21 142	28 990	3 400	26 000	19 340	-	400	150	-	6 813	300	-	106 535	26 442	-	76 523	3 200	370	106 535
B	George	WC044	-	15 450	29 345	-	35 400	45 050	15 500	-	-	500	3 990	11 520	-	159 365	75 385	54 450	29 530	-	-	159 365
B	Oudtshoorn	WC045	2 610	32 294	8 000	-	1 800	-	-	-	-	-	2 000	1 250	-	45 344	22 311	23 033	-	-	-	45 344
B	Bitou	WC047	-	14 500	4 497	-	7 250	800	-	-	500	3 015	19 800	168	-	50 530	30 497	-	15 033	-	5 000	50 530
B	Knysna	WC048	3 000	5 287	4 750	-	6 134	27 919	19 478	-	-	-	17 544	3 672	-	88 510	61 252	12 500	10 360	-	4 398	88 510
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Eden</b>		<b>6 290</b>	<b>135 996</b>	<b>106 383</b>	<b>3 400</b>	<b>112 819</b>	<b>96 439</b>	<b>34 978</b>	<b>1 899</b>	<b>2 350</b>	<b>3 665</b>	<b>46 504</b>	<b>28 160</b>	<b>1 026</b>	<b>579 909</b>	<b>274 872</b>	<b>124 153</b>	<b>167 300</b>	<b>3 200</b>	<b>10 384</b>	<b>579 909</b>
B	Laingsburg	WC051	-	7 594	-	-	-	-	737	-	-	1 221	-	370	-	9 922	9 402	-	520	-	-	9 922
B	Prince Albert	WC052	-	-	-	-	8 621	-	-	-	-	-	-	-	-	8 621	8 621	-	-	-	-	8 621
B	Beaufort West	WC053	55	600	65	-	25 240	-	-	25	-	-	-	453	-	26 438	-	-	26 438	-	-	26 438
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	74	-	74	-	-	74	-	-	74
	<b>Total Central Karoo</b>		<b>55</b>	<b>8 194</b>	<b>65</b>	-	<b>25 240</b>	<b>8 621</b>	<b>737</b>	<b>25</b>	-	<b>1 221</b>	<b>896</b>	<b>45 054</b>	<b>18 023</b>	<b>3 418 993</b>	<b>1 869 148</b>	<b>1 344 645</b>	<b>27 031</b>	<b>81 927</b>	<b>315 813</b>	<b>7 030 526</b>
	<b>Total Western Cape</b>		<b>298 339</b>	<b>1 940 743</b>	<b>1 059 678</b>	<b>41 486</b>	<b>980 054</b>	<b>779 737</b>	<b>414 600</b>	<b>39 130</b>	<b>288 649</b>	<b>21 304</b>	<b>307 129</b>	<b>572 405</b>	<b>287 272</b>	<b>7 030 526</b>	<b>3 418 993</b>	<b>1 869 148</b>	<b>1 344 645</b>	<b>81 927</b>	<b>315 813</b>	<b>7 030 526</b>

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