

CAPITAL BUDGET FOR ALL MUNICIPALITIES 2008/09 **ANNEXURE B**

R thousands	Code	Budgeted Expenditure														Budgeted Revenue / Funding					
		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
Summary per Province:		1 686 800	8 615 262	7 386 810	377 217	4 910 310	3 798 733	4 136 119	321 186	572 969	3 980 965	5 673 318	4 232 887	400 855	46 093 432	23 891 698	11 622 980	8 230 272	1 453 208	895 273	46 093 432
Eastern Cape		283 339	1 340 599	905 506	5 650	433 233	521 616	355 095	20 466	92 786	86 363	906 648	494 840	40 682	5 486 823	3 476 181	1 010 624	844 158	92 675	63 185	5 486 823
Free State		89 459	314 985	291 122	152 800	156 138	246 313	4 049	12 643	7 841	64 598	331 863	95 439	8 940	1 776 190	1 215 807	213 981	291 220	47 137	8 045	1 776 190
Gauteng		304 941	2 313 646	1 565 361	71 985	1 712 234	408 905	1 078 337	132 857	94 662	860 823	1 408 107	1 507 838	96 126	11 555 822	3 822 580	4 746 418	2 593 096	393 728		11 555 822
KwaZulu-Natal		214 137	1 805 802	2 090 702	20 362	802 356	744 070	1 621 559	41 862	75 561	1 725 150	447 267	686 920	49 240	10 324 988	6 017 381	2 666 074	1 363 333	143 426	134 774	10 324 988
Limpopo		177 779	1 122 478	830 590	53 689	398 688	318 194	2 000	15 443	26 747	700 956	606 575	342 314	46 545	4 641 998	3 177 834	60 267	1 065 587	20 245	318 065	4 641 998
Mpumalanga		185 285	503 719	525 587	700	365 748	463 870	3 500	17 627	55 270	205 177	327 641	235 521	45 257	2 934 902	1 473 768	235 461	999 274	99 800	126 599	2 934 902
Northern Cape		23 494	75 463	104 512	1 550	103 764	76 718	40 512	6 828	4 865	119 482	50 268	49 715	1 935	679 306	371 002	205 971	61 759	31 333	9 241	679 306
North West		119 494	393 778	495 999	5 505	230 401	236 950	520 880	31 224	19 813	202 049	146 414	210 385	23 342	2 636 635	1 813 146	322 080	426 640	20 765	54 003	2 636 635
Western Cape		288 472	744 792	577 431	64 976	707 548	782 097	510 187	42 236	195 424	16 367	1 448 535	589 915	88 788	6 056 768	2 523 999	2 162 104	585 205	604 099	181 361	6 056 768

R thousands	Code	Budgeted Expenditure														Budgeted Revenue / Funding					
		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
Summary per Metro:		502 012	4 255 675	2 738 953	138 216	2 786 788	1 305 705	2 352 788	187 502	331 598	2 251 337	3 098 609	2 339 738	181 699	22 470 620	9 205 490	8 859 045	3 439 308	947 577	19 200	22 470 620
Nelson Mandela Bay	EC000	50 484	680 605	169 875	2 900	238 249	144 010		5 500	13 143		516 607	114 856	15 122	1 951 351	853 199	562 595	512 639	22 918		1 951 351
Ekurhuleni Metro	GT000	178 710	477 070	48 881	32 713	276 335	31 320	259 733	44 233	36 800	309 638	280 148	216 655	56 000	2 248 236	499 380	798 246	950 610			2 248 236
City Of Johannesburg	GT001	15 000	1 152 204	605 543	10 500	998 766	265 250	590 109	44 779	29 690		626 602	931 046		5 270 489	1 971 685	3 045 076		253 728		5 270 489
City Of Tshwane	GT002	72 100	579 195	722 711	28 772	350 833	64 550	225 235	39 200	20 215	470 401	292 903	264 150	30 500	3 161 765	961 481	822 000	1 240 284	138 000		3 161 765
eThekweni	KZ000	46 232	959 789	1 008 880	4 500	495 194	324 178	1 026 880	18 100	64 600	1 467 215	57 885	426 854	29 380	5 929 687	3 148 029	2 070 458	687 000	5 000	19 200	5 929 687
Cape Town	WC000	139 486	406 812	182 063	58 831	427 411	476 397	250 831	35 690	167 150	4 083	1 323 464	386 177	50 697	3 909 092	1 771 716	1 560 670	48 775	527 931		3 909 092

Source: Local Government Database

CAPITAL BUDGET FOR FREE STATE MUNICIPALITIES 2008/09

		Budgeted Expenditure														Budgeted Revenue / Funding					
R thousands		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
Free State																					
Total: Xhariep Municipalities		633	15 400	25 364		1 929	15 487				7 500	3 765	4 600		74 678	48 863		25 815			74 678
B	Letsemeng	333	15 400	6 664		1 800	4 803				250	3 000	3 400		35 650	12 300		23 350			35 650
B	Kopanong	300		18 700		129	10 684					765	1 200		31 778	29 313		2 465			31 778
B	Mohokare										7 250				7 250						7 250
C	Xhariep ¹	DC16																			
Total: Mthohe Municipalities		3 140	185 812	34 273	152 800	122 912	65 262			1 600	2 617	193 616	10 253	80	772 365	529 983	110 781	119 424	12 177		772 365
B	Naledi (F-s)	FS171					2 318					1 500	1 750	80	8 820	6 990		1 830			8 820
B	Mangang	FS172	2 900	180 812	22 792	152 770	47 535				2 617	191 866	3 490		727 434	491 125	103 081	115 051	12 177		727 434
B	Matissoga	FS173	240	5 000	9 163	30	260			1 600		250	5 013		36 111	25 868	7 700	2 543			36 111
C	Mthohe ¹	DC17																			
Total: Lejweleputswa Municipalities		16 846	51 117	107 806		6 441	86 602	2 000	6 143	3 019	5 700	17 291	30 919	4 310	338 194	219 318	25 975	76 081	16 820		338 194
B	Masloryana	FS181		12 525	13 840			2 000				7 894			36 259	15 540		3 900	16 820		36 260
B	Tokologo	FS182		2 000	56 122					419	1 000	4 857	300		64 698	57 798		6 900			64 698
B	Tswelopele	FS183		800	9 447		4 371				500		486		15 604	14 318		1 286			15 604
B	Matjhabeng	FS184	2 000	30 592	25 747		1 081	61 620	6 143		4 200	4 100	4 200		139 683	98 797		40 885			139 682
B	Nala	FS185	9 844	5 200	2 650		5 360	20 611		2 600		440	24 025	4 310	75 040	25 955	25 975	23 110			75 040
C	Lejweleputswa	DC18	5 002									1 908			6 910						6 910
Total: Thabo Mofutsanyana Municipalities		53 000	44 622	89 140		9 145	45 098		700	142	44 438	62 161	12 172	1 250	361 868	283 834	49 650	20 339		8 045	361 868
B	Setsoe	FS191		1 400	15 205		2 490	6 908				262	4 284		30 547	30 297				250	30 547
B	Dihlabeng	FS192		13 636	8 400		5 453	6 742				1 600	2 500		38 331	28 831		9 500			38 331
B	Nkotoana	FS193			15 613			19 248		142					35 003	23 250	1 650	10 103			35 003
B	Maluti-a-Phofung	FS194	48 000	17 366	43 652		1 102				44 438	14 915	2 500		171 973	116 178	48 000			7 795	171 973
B	Phumelela	FS195	4 500	3 720	2 270		100	12 202	700			516	946	1 250	26 204	25 468		736			26 204
C	Thabo Mofutsanyana	DC19	500	8 500	4 000							44 868	1 942		59 810	59 810					59 810
Total: Fezile Dabi Municipalities		15 840	18 034	34 539		15 711	33 864	2 049	5 800	3 080	4 343	55 030	37 495	3 300	229 085	133 809	27 575	49 561	18 140		229 085
B	Moghaka	FS201		4 325		3 031	8 417				3 893		8 312		27 978	19 978		8 000			27 978
B	Ngwathe	FS203		3 785	13 864	1 300	12 365		314			47 150	4 343		83 121	69 680		13 441			83 121
B	Meisimaholo	FS204	15 840	2 425	14 845		11 380			3 080		5 680	17 993	3 300	88 925	33 632	18 975	18 178	18 140		88 925
B	Matjabe	FS205		7 499	5 830		1 500				450	2 200	1 923		24 137	10 519	8 600	5 018			24 137
C	Fezile Dabi	DC20						1 735	3 000				4 924		4 924			4 924			4 924
Total: Free State Municipalities		89 459	314 985	291 122	152 800	156 138	246 313	4 049	12 643	7 841	64 598	331 863	95 439	8 940	1 776 190	1 215 807	213 981	291 220	47 137	8 045	1 776 190

No capital budget submitted.

Source: Local Government Database

CAPITAL BUDGET FOR GAUTENG MUNICIPALITIES 2008/09																					
		Code	Budgeted Expenditure													Budgeted Revenue / Funding					
			Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other
R thousands																					
Gauteng																					
A	Ekuhuleni Metro	GT000	178 710	477 070	48 881	32 713	276 335	31 320	259 733	44 233	36 800	309 638	280 148	216 655	56 000	2 248 236	499 380	798 246	950 610		2 248 236
A	City Of Johannesburg	GT001	15 000	1 152 204	606 543	10 500	998 766	265 250	590 109	44 779	29 690	626 602	626 602	931 046		5 270 489	1 971 685	3 045 076		5 270 489	
A	City Of Tshwane	GT002	72 100	579 195	722 711	28 772	350 833	64 550	225 235	39 200	20 215	470 401	293 903	264 150	30 500	3 161 765	961 481	822 000	1 240 284	253 728	3 161 765
Total: Sedibeng Municipalities			17 220	41 551	109 121		39 894	16 500		2 825	2 060	1 400	128 937	64 571	9 626	433 705	175 776	26 894	231 035	433 705	
B	Ermfuleni	GT421	12 083	23 999	88 451		23 150	3 500		2 825	760		98 565	39 757		293 090	129 294		163 796	293 090	
B	Midwalpi	GT422	4 837	10 105	11 320		6 850	12 000		1 300			9 505	2 469	1 000	59 386	17 503		22 683	59 386	
B	Lesedi	GT423		7 447	9 350		9 894	1 000					20 867	5 810	8 626	62 994	28 979		7 694	62 994	
C	Sedibeng	DC42	300									1 400		16 535	18 235				18 235	18 235	
Total: Metsweding Municipalities			6 000	20 000	33 595		30 095	7 000				35 957	29 207	5 560	167 414	82 067	4 000	79 347	2 000	167 414	
B	Nkeng Tsa Taemane	GT461			1 680		19 685	7 000				12 785		2 936	44 006	41 070			2 936	44 006	
B	Kungwini	GT462		20 000	31 995		10 410					23 172	29 207	2 184	116 968	40 997			73 971	116 968	
C	Metsweding	DC46	6 000											440	6 440		4 000		2 440	6 440	
Total: West Rand Municipalities			15 911	43 626	44 510		16 311	24 285	3 260	1 820	5 897	43 427	49 310	25 856	274 213	132 191	50 202	91 820		274 213	
B	Mogale City	GT481	10 500	12 900	17 484		5 051	7 000	3 240			41 447	16 518	430	114 570	42 428	30 000		42 142	114 570	
B	Randfontein	GT482		9 769	8 822		5 220	13 279		1 820		1 510	23 811	8 333	72 564	47 241			25 323	72 564	
B	Westonaria	GT483	1 411	8 386	14 970		3 640	3 732	20		5 897	470	4 894	14 928	58 348	38 146	20 202		38 146	58 348	
C	West Rand	DC48	4 000	12 571	3 234		2 400	274				4 087	2 165		28 731	4 376			24 355	28 731	
Total: Gauteng Municipalities			304 941	2 313 646	1 565 361	71 985	1 712 234	408 905	1 078 337	132 857	94 662	860 823	1 408 107	1 507 838	96 126	11 555 822	3 822 580	4 746 418	2 593 096	393 728	11 555 822

Source: Local Government Database

CAPITAL BUDGET FOR KWAZULU-NATAL MUNICIPALITIES 2008/09

		Code	Budgeted Expenditure													Budgeted Revenue / Funding						
			Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																						
KwaZulu-Natal																						
	Total: iLembe Municipalities		3 900	92 575	120 678	6 661	23 128	24 806	222 655	551	600	2 843	17 708	16 400	7 840	540 345	441 540	46 933	51 873		540 346	
B	Mandeni	KZN291		14 182		3 000	400		43 280				1 600	2 579		65 041		59 462		5 579	65 041	
B	KwaDukuza	KZN292		62 338		3 661	22 278		179 375		600		13 808	10 706	7 840	300 957	230 586	28 183	42 189		300 958	
B	Ndwedwe	KZN293		11 413					200				2 300	1 510		15 423		11 963		3 460	15 423	
B	Maphumulo	KZN294	3 900	4 642			450							210		9 202		9 202			9 202	
C	iLembe	DC29			120 678			24 806				2 843		1 395		149 722		130 327	18 750	645	149 722	
	Total: Sisonke Municipalities		11 888	97 067	75 443		68 853	13 726	106 915	800	4 300	4 185	38 376	9 919	600	432 072	369 936	181	17 062	10 351	34 542	432 072
B	Ingwe	KZN431		6 912			6 090		27 916				5 435	100		46 453		46 453				46 453
B	Kwa Sani	KZN432	5 250	12 300					29 219		4 300		2 915	526		54 510		53 876	181	453		54 510
B	Greater Kokstad	KZN433		24 392			3 200		20 903	800			5 713	6 030		61 038		24 504		16 501	20 033	61 038
B	Ubuluhlabuzwe	KZN434	108	4 077			44 923						6 273	284		55 665		45 206		108		55 665
B	Umsizhshu	KZN435		49 586					28 877				540			78 003		78 003				78 003
C	Sisonke	DC43	6 530	800	75 443		14 640	13 726				4 185	17 500	2 979	600	136 403		121 894			14 509	136 403
	Total: KwaZulu-Natal Municipalities		214 137	1 805 802	2 090 702	20 362	802 356	744 070	1 621 559	41 862	75 561	1 725 150	447 267	686 920	49 240	10 324 988	6 017 381	2 666 074	1 363 333	143 426	134 774	10 324 988

Source: Local Government Database

CAPITAL BUDGET FOR LIMPOPO MUNICIPALITIES 2008/09

	Code	Budgeted Expenditure													Budgeted Revenue / Funding						
		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																					
Limpopo																					
		33 573	143 139	116 646	3 466	12 108	70 000	1 800	970	6 567	806	15 490	25 780	550	430 895	380 006	25 267	23 621	2 000	430 894	
								1 800											2 000		
B	Greater Giyani LIM331	1 613	21 877										8 707		33 997	30 497				33 997	
B	Greater Letaba LIM332	1 660	23 359		200	4 000			770			5 700	6 077		41 766	21 000		20 765		41 765	
B	Greater Tzaneen LIM333	46 497	46 497			8 108									54 605	39 605	15 000			54 605	
B	Ba-Phalaborwa LIM334	1 500	8 500						200	6 567	806	500	1 500	550	20 123	8 500	8 767	2 856		20 123	
B	Maruleng LIM335	3 600	2 825		3 266							5 880	480		16 051	16 051				16 051	
C	Mopani DC33	25 200	40 081	116 646			70 000					3 410	9 016		264 353	264 353				264 353	
		64 493	222 344	56 600	40 370	63 761	43 000		2 750	10 645	575 278	68 557	48 957	22 050	1 218 805	981 744	4 000	28 523	6 000	1 218 805	
B	Musina LIM341		1 000			5 720					5 809	1 000	1 229		13 529	8 529		5 000		13 529	
B	Mutale LIM342	1 206	5 074						2 750						10 259	8 383		1 876		10 259	
B	Thulamela LIM343	31 313	106 554	100	40 370	15 000		1 900		9 500	12 640	30 197	2 550		250 124	84 226		6 000	159 898	250 124	
B	Makhado LIM344	630	31 716			13 041		8 745				5 300			59 432	33 785	4 000	21 647		59 432	
C	Vhembe DC34	31 344	78 000	56 500		30 000	43 000			559 969	54 917	12 231	19 500		885 461	846 821			38 640	885 461	
		55 698	468 262	368 451	8 108	185 615	108 194		7 073	6 240	117 810	464 941	118 754	19 680	1 928 826	1 221 118	10 000	696 708	1 000	1 928 826	
B	Blouberg LIM351	5 707	8 480	100		16 362				250		1 588			32 487	27 269		5 218		32 487	
B	Aganang LIM352	1 910	21 200	1 000		11 527					1 000	3 050			39 687	32 340		7 347		39 687	
B	Molemole LIM353	1 610									1 466	13 264			16 340	11 963		4 377		16 340	
B	Potokwane LIM354	43 671	261 805	174 232	8 108	119 526	60 194		3 693	6 240	4 471	454 313	91 176	16 680	1 244 109	794 762		449 347		1 244 109	
B	Lepelle-Nkumpi LIM355	2 800	22 777			4 900			3 380		13 070	2 562	7 805	3 000	60 294	49 294	10 000		1 000	60 294	
C	Capricorn DC35		154 000	193 119		33 300	48 000			100 019	5 600	1 871			535 909	305 490		230 419		535 909	
		9 572	101 310	31 996	1 745	57 174	41 510	200	1 600	3 195	6 947	44 072	62 048	2 500	363 869	187 463	5 000	103 884	11 245	363 868	
B	Thabazimbi LIM361		6 913	1		5 728	5 000			2 484	36 571	512	3 597		56 697	14 661		3 954	8 245	56 696	
B	Lephalale LIM362		2 500	11 895		7 000					512	3 597			25 504	25 504				25 504	
B	Mookgopong LIM364	5 432	5 700	5 722	1 683	1 071	4 850	200	600	2 270	1 100	2 937			31 565	17 483		14 082		31 565	
B	Modimolle LIM365	2 090	18 450	2 098	50	9 012	11 528		1 000		2 888	4 533	1 000		52 768	23 447	5 000		2 060	52 768	
B	Bela Bela LIM366		7 827			820	2 000				1 344	487			12 478	8 318		4 160		12 478	
B	Mogalakwena LIM367	800	53 620	12 280	12	40 543	11 132			925		101	39 007	1 500	160 120	97 693		59 427	3 000	160 120	
C	Waterberg DC36	1 250	6 100							3 000	2 900	11 487			24 737	357				24 737	
		14 443	187 423	256 897		80 030	55 490		3 050	100	115	13 515	86 775	1 765	699 603	407 503	16 000	212 851		699 605	
B	Greater Marble Hall LIM471	8 548	9 500			650			600	100		74	4 241		23 713	9 826	5 000	8 887		23 713	
B	Elias Mokoaleli LIM472	500	46 828	1 000		24 700			450			1 065	7 617	265	82 425	18 797		63 628		82 425	
B	Makhudutamaga LIM473	3 500	26 360			4 680						200	4 795		39 535	39 535				39 535	
B	Fetakgomo LIM474	1 895	2 617	100			2 500		2 000		115	24	20		9 271	9 271				9 271	
B	Greater Tubatse LIM475		21 387			50 000	52 990					4 500	5 000		30 887	19 257	11 000	630		30 887	
C	Greater Sekhukhune DC47		80 731	255 797								7 652	65 102	1 500	513 772	310 815		139 706		513 772	
		177 779	1 122 478	830 590	53 689	398 688	318 194	2 000	15 443	26 747	700 956	606 575	342 314	46 545	4 641 998	3 177 834	60 267	1 065 587	20 245	318 065	4 641 998

Source: Local Government Database

CAPITAL BUDGET FOR MPUMALANGA MUNICIPALITIES 2008/09

		Budgeted Expenditure														Budgeted Revenue / Funding					
	Code	Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																					
Mpumalanga																					
Total: Gert Sibande Municipalities		76 903	51 943	96 059		27 990	134 881		900	3 140	3 753	47 403	59 956	14 920	517 848	337 696	19 500	148 486	2 100	10 064	517 846
B	Albert Luthuli	MP301	1 130	1 250	20 414	1 750	24 058				540	810	5 254	2 400	57 606	44 776		12 829			57 605
B	Mskungwa	MP302		1 064	17 000	15 284	12 000					1 500	7 196	500	54 544	35 284	2 000	5 696	1 500	10 064	54 544
B	Mkhondo	MP303	11 950	15 219	11 069	1 100	26 780			2 040		5 250	6 720	1 500	81 628	61 499		19 529	600		81 628
B	Seme	MP304	6 740	3 200	15 350	1 575	6 552		900			800	10 784	1 020	46 921	25 102		21 819			46 921
B	Lekwa	MP305		20 000	13 000		19 082					24 000	3 179	1 250	80 511	76 082		4 429			80 511
B	Dipaleseng	MP306	150	4 210	8 000		5 774			300	1 300	245	908	750	21 637	19 286		2 350			21 636
B	Govan Mbeki	MP307	1 933	7 000	11 226		8 281			800	1 913	14 798	14 915	7 500	109 001	75 667	17 500	15 834			109 001
C	Gert Sibande	DC30	55 000				40 635						11 000		66 000			66 000			66 000
Total: Nkangala Municipalities		21 325	157 447	142 889		139 390	91 329		14 877	3 759	85 681	119 811	62 458	7 566	846 532	289 557	181 661	304 114	71 200		846 532
B	Dolmas	MP311		13 900	8 696	2 608	5 200					950	2 849	1 500	35 703	21 504	14 000	199			35 703
B	Emalahleni (Mp)	MP312	12 710	59 457	65 814	17 974	43 144		2 800	3 250	65 625	27 323	298 097	85 625	298 097	85 625	117 772	23 500	71 200		298 097
B	Steve Tshwete	MP313	5 115	36 178	24 714	118 808	22 419		3 669	200	2 550	30 480	28 072	5 180	277 385	38 717	49 889	188 779			277 385
B	Emakhazeni	MP314		2 000	8 300		4 700			309	350	300	520	886	17 365	15 570		1 795			17 365
B	Thembisile	MP315	3 500				15 866				82 781		2 139		88 420	49 099		39 321			88 420
B	Dr J.S. Moroka	MP316		45 912	35 365				8 408			22 456			128 007	79 042		48 965			128 007
C	Nkangala	DC31											1 555		1 555			1 555			1 555
Total: Ehlanzeni Municipalities		87 057	294 329	286 639	700	198 368	237 660	3 500	1 850	48 371	115 743	160 427	113 107	22 771	1 570 522	846 515	34 300	546 674	26 500	116 535	1 570 524
B	Thaba Chiesu	MP321	4 855	380	3 600	3 200	500	3 500			4 672	1 300	8 566		30 573			30 573			30 573
B	Mbombela	MP322	2 480	214 361	76 668	158 547	221 272			48 371		138 865	69 052	21 271	950 887	555 443		252 411	26 500	116 535	950 889
B	Umjindi	MP323	1 290	6 193	4 669	13 030	588		350		30	722	7 075	1 500	35 447	23 408	6 000	6 039			35 447
B	Nkomazi	MP324	9 935	4 200	6 100	15 650	5 000				50 592	12 040	21 874		125 591	92 822	28 300	4 469			125 591
B	Bushbuckridge	MP325	22 500	17 100	148 035	500	10 300		1 500			7 500	6 540		213 975	152 000		61 975			213 975
C	Ehlanzeni	DC32	45 997	52 095	47 567		7 941				60 449				214 049	22 842		191 207			214 049
Total: Mpumalanga Municipalities		185 285	503 719	525 587	700	365 748	463 870	3 500	17 627	55 270	205 177	327 641	235 521	45 257	2 934 902	1 473 768	235 461	999 274	99 800	126 599	2 934 902

Source: Local Government Database

CAPITAL BUDGET FOR NORTHERN CAPE MUNICIPALITIES 2008/09

	Code	Budgeted Expenditure													Budgeted Revenue / Funding						
		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																					
Northern Cape																					
Total: Kgalagadi Municipalities		13 385	27 936	34 967	1 550	25 411	20 340	15 316	3 495	3 120	4 825	15 326	19 690	1 565	186 926	71 867	92 565	1 986	15 496	5 012	186 926
B	Moshaweng	NC451	24 484	2 683		2 511		1 615					9 933		41 226	40 101		1 125			41 226
B	Ga-Segonyana	NC452	212	13 349			590		2 000		206	842	12 700		862	30 761	16 500	12 700		700	30 761
B	Gamagara	NC453	12 595	3 240		18 935	1 550	13 701	1 495	2 914		1 177	2 626	5 683	107 831	12 470	79 865		15 496		107 831
C	Kgalagadi	DC45	790								2 806			3 212	7 108	2 796				4 312	7 108
Total: Namakwa Municipalities		410	5 294	15 564		6 012	6 819	2 275	1 733			5 872	4 704		48 683	40 878	3 000	998	3 807		48 683
B	Richtersveld	NC061		13	20		10	2 275				4 619	180		7 117	4 729		188	2 200		7 117
B	Nama Khoi	NC062			700		700								6 455	6 455					6 455
B	Kamiesberg	NC064		650	3 619		1 819					1 163			7 251	6 601				650	7 251
B	Hantam	NC065			2 600		2 733	5 069		1 733			3 800		15 935	12 002	3 000	800	133		15 935
B	Karoo Hoogland	NC066		3 681											3 681	3 681					3 681
B	Khai-Ma	NC067	270	950	3 570		750	1 750				90	40		7 420	7 410		10			7 420
C	Namakwa	DC6	140										684		824					824	824
Total: Karoo Municipalities		5 654	6 551	11 076		4 741	12 947	8 875	600	1 100	18 363	1 891	955	355	73 108	54 941	3 410	13 707	1 050		73 108
B	Umtata	NC071	100	930	2 163			8 875	600	400		520	130		13 718	13 418		300			13 718
B	Umsobomvu	NC072				1 866	4 883				257				7 006	7 006					7 006
B	Erinmthetheni	NC073					4 994				8 560		20		13 574	7 895		5 679			13 574
B	Karoo-Berg	NC074		3 092			650					650	200		4 592	4 342		250			4 592
B	Rensosterberg	NC075									3 894				3 894	3 894					3 894
B	Thembelihle	NC076	63	527	1 490		2 875	120		700		48	255	120	12 085	6 738	3 410	1 637	300		12 085
B	Siyathemba	NC077		1 035	750		2 300								4 085	3 335			750		4 085
B	Siyancuma	NC078		967	6 673							373			8 013	8 013					8 013
C	Karoo	DC7	5 491									300	350		6 141	300		5 841			6 141
Total: Siyanda Municipalities		3 645	7 007	17 927		4 605	13 139	13 322		150	78 658	6 131	3 508	15	148 107	88 473	39 146	5 279	10 980	4 229	148 107
B	Mier	NC081			3 398										3 398	3 398					3 398
B	IKhal' Gaib	NC082	1 995	3 000	9 000		3 849			150	1 020	500	1 327		20 841	18 414	1 050	877	500		20 841
B	IKhara Hots	NC083									76 948				76 948	36 238		4 000			76 948
B	IKheis	NC084	1 386				4 721					631			6 738	4 721	1 386				6 738
B	Tsantsabane	NC085	24	2 762			2 440	4 220				4 800	226	15	17 445	9 016			4 200	4 229	17 445
B	Kgatelopele	NC086		1 000	5 529		1 800	1 321	4 351						14 001	7 950		402			14 001
C	Siyanda	DC8	240	245		365	290	4 751			690	200	1 955		8 736	8 736		5 649			8 736
Total: Frances Baard Municipalities		600	28 675	24 978		62 995	23 473	724	1 000	495	17 636	21 048	40 858		222 482	114 843	67 850	39 789			222 482
B	Sol Plaatje	NC091		19 946	14 929		60 650		1 000	495		19 452	9 235		125 707	63 857	52 850	9 000			125 707
B	Dikgatlong	NC092					5 410				4 250		605		10 265	9 430		835			10 265
B	Magareng	NC093	600	5 122	200		5 894					1 566	450		13 832	13 282		550			13 832
B	Phokwane	NC094		3 000	500		11 262						700		15 462	14 762		700			15 462
C	Frances Baard	DC9		607	9 349		2 345	724			13 386	30	29 888		57 216	13 512	15 000	28 704			57 216
Total: Northern Cape Municipalities		23 694	75 463	104 512	1 550	103 764	76 718	40 512	6 828	4 865	119 482	50 268	69 715	1 935	679 306	371 002	205 971	61 759	31 333	9 241	679 306

Source: Local Government Database

CAPITAL BUDGET FOR NORTH WEST MUNICIPALITIES 2008/09

	Code	Budgeted Expenditure														Budgeted Revenue / Funding					
		Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																					
North West																					
Total: Bojanala Platinum Municipalities		51 598	159 520	167 260	1 505	114 946	61 998	169 529	9 924	2 963	100 761	43 173	96 769	12 717	992 663	687 804	62 992	205 851	11 500	24 516	992 663
B	Moretele	NW371	1 000	62 593		2 000	18 576	169 529				14 700	5 026		273 424	233 648	28 750	11 026			273 424
B	Madiberg	NW372	1 500	32 800		1 500	4 500		9 920			13 700	6 500		162 870	127 370		24 000	11 500		162 870
B	Rustenburg	NW373	8 375	125 673		5	86 946	36 422				3 050	12 766	62 626	389 152	201 335	34 190	129 111		24 516	389 152
B	Kgetlenghwer	NW374				6 525	2 500								14 025	14 025					14 025
B	Moses Kotane	NW375	12	47	70				4				11	164			52		2		164
C	Bojanala Platinum	DC37	41 711							13	86 711	2 000	22 606		153 028	111 316		41 712			153 028
Total: Ngaka Modiri Molema		19 229	90 916	95 971		7 493	62 121	8 480	18 300		97 128	19 734	61 333	5 275	485 980	342 965	69 540	64 475		9 000	485 980
B	Ratlou	NW381							3 700		31 514	8 672			43 886	43 886					43 886
B	Tswaing	NW382		10 278		7 493					1 000	860	400		20 031	19 631		400			20 031
B	Mafikeng	NW383	10 820	45 800	1 000		3 336	8 480	14 600					4 500	143 271	19 703	63 540	60 028			143 271
B	Ditsobolla	NW384			13 758									775	26 526	26 526					26 526
B	Ramotshere Molloa	NW385	6 000	12 088									4 047		22 135	12 088		4 047			22 135
C	Ngaka Modiri Molema	DC38	2 409	22 750	81 213						64 614	360			230 131	221 131	6 000			9 000	230 131
Total: Dr Ruth Segomotsi Mompoti		40 388	35 754	60 734		2 100	45 801	107 235		9 837	3 110	14 556	4 856	1 300	325 672	271 646	23 500	10 038		20 487	325 672
B	Kagisano	NW391										7 596	225		7 822	7 065		756			7 822
B	Naledi (Nw)	NW392		11 439	7 314	2 100	8 133	66 280			6 432				101 698	101 698					101 698
B	Mamusu	NW393	800	9 260				40 955			500	4 430	300	1 000	57 245	56 945				300	57 245
B	Greater Taung	NW394	4 354	11 300						2 905	2 563	2 130	1 949		25 201	19 659		5 542			25 201
B	Molopo	NW395	4 948	3 755									692		9 395	5 655		3 740			9 395
B	Lekwa-Teemane	NW396	2 500		3 500			14 011			547	400	700		21 658	21 611				47	21 658
C	Dr Ruth Segomotsi Mompoti	DC39	27 786		49 920			23 657					990	300	102 653	59 013	23 500		20 140		102 653
Total: Dr Kenneth Kaunda Municipalities		8 479	107 588	172 034	4 000	106 062	67 030	235 636	3 000	7 013	1 050	68 951	47 427	4 050	832 320	510 731	166 048	146 276	9 265		832 320
B	Ventersdorp	NW401		5 011			1 700				300	10 928			17 939	17 938					17 938
B	Tlokwe	NW402	679	42 574	5 000		53 500	16 099				5 643	9 000		132 495	38 512	30 000	62 641	1 342		132 495
B	City Of Matlosana	NW403	3 985	23 000	60 250	4 000	15 475	15 871	3 000		250	12 800	24 468	4 050	167 149	59 831	56 318	51 000			167 149
B	Mosuessi Hills	NW404	1 700	11 088	83 030		2 500	7 470				4 402	3 357		113 747	47 827	46 230	17 795			113 747
B	Merifong City	NW405	2 115	2 495	12 454		29 300	25 440	235 636	7 013	500	20 193	5 885		341 031	288 663	33 500	14 840	1 895	6 028	341 031
C	Dr Kenneth Kaunda	DC40		23 420	11 300		3 587	2 150				14 785	4 717		59 959	59 960					59 960
Total: North West Municipalities		119 694	393 778	495 999	5 505	230 601	236 950	520 880	31 224	19 813	202 049	146 414	210 385	23 342	2 636 635	1 813 146	322 080	426 640	20 765	54 003	2 636 635

* No budget submitted. 2007/08 budget inflated by CPI of 6.2%

Source: Local Government Database

CAPITAL BUDGET FOR WESTERN CAPE MUNICIPALITIES 2008/09

		Code	Budgeted Expenditure													Budgeted Revenue / Funding						
			Land and Buildings	Roads Pavements Bridges Stormwater	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	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total
R thousands																						
Western Cape																						
A	Cape Town	WC000	139 486	406 812	182 063	58 831	427 411	476 397	250 831	35 690	167 150	4 083	1 323 464	386 177	50 697	3 909 092	1 771 716	1 560 670	48 775	527 931		3 909 092
Total: West Coast Municipalities			35 551	47 797	64 643		40 531	46 272	30 978	1 410	2 969	1 719	32 062	31 746	17 500	353 178	120 599	88 898	84 728	4 331	54 622	353 178
B	Matzikama	WC011	6 269	4 750	2 020		10 106	10 177	5 178	150			1 906	4 016		44 572	24 849	5 600	9 792	4 331		44 572
B	Cederberg	WC012		4 394	6 998		8 030	1 500	6 034				5 444	200		32 650	22 889		7 161		2 600	32 650
B	Bergvliet	WC013	16 171	1 650	4 160		2 728	1 681					10 186	7 607		44 277	19 907	11 480	12 890			44 277
B	Saldanha Bay	WC014	10 561	18 056	10 465		12 087	8 530	19 766				8 385	14 183		103 718	32 560	19 136			52 022	103 718
B	Swartland	WC015	1 700	18 947	1 200		6 380	23 184			1 719		200	1 860		55 340	13 209		28 299			55 340
C	West Coast	DC1	850		39 800		1 200	1 200					5 941	3 880		72 621	7 185	38 850	26 586			72 621
Total: Cape Winelands Municipalities			59 070	66 673	66 977	4 500	80 189	71 547	119 615	1 810	12 545	4 047	44 441	67 701	5 955	605 070	230 802	175 262	165 646	17 174	16 186	605 070
B	Witzenberg	WC022	6 362	2 250	14 652		1 705	1 310	11 176	30			446	4 597		45 718	33 605	12 113				45 718
B	Drakenstein	WC023	25 562	15 702	29 246		23 700	36 475	46 237	530			1 852	2 797		24 010	27 129	57 983	109 481	59 276	6 500	233 240
B	Stellenbosch	WC024	5 790	30 850	6 394	4 500	25 715	16 040	25 723	1 250			13 590	20 040	3 055	156 197	61 032	23 570	61 000	10 595		156 197
B	Breedee Valley	WC025	2 055	14 246	6 948		15 929	17 086	15 671				2 682	7 127		84 408	40 428	19 058	24 922			84 408
B	Breedee River Winelands	WC026	1 000	3 625	9 737		13 140	636	20 808				3 713	2 234		57 732	26 165	11 040	20 448		79	57 732
C	Cape Winelands DM	DC2	18 301											6 574		27 775	11 589					16 186
Total: Overberg Municipalities			12 946	33 280	104 680		47 874	106 402	48 078		6 730	260	16 519	24 887		401 656	164 495	94 496	17 540	20 720	104 405	401 656
B	Theewaterskloof	WC031	8 900	1 125	25 714		4 107	10 063	19 718				132	6 953		76 712	29 493	33 178	8 344		5 697	76 712
B	Overstrand	WC032		16 925	30 936		34 567	26 140	23 552				5 880	13 745		167 128	28 420	40 000			98 708	167 128
B	Cape Agulhas	WC033	3 843	8 440	750		3 265	9 608	600				790			27 294	6 574			20 720		27 294
B	Swellendam	WC034	203	6 790	3 084		5 935	13 190	4 808				250	260	1 852	38 694	8 408	21 318	8 968			38 694
C	Overberg	DC3			44 196			47 403						229		91 828	91 600		228			91 828
Total: Eden Municipalities			38 739	181 942	148 454	1 295	94 503	78 274	52 619	3 256	5 790	6 158	31 889	77 570	12 656	733 145	196 493	233 598	263 601	33 928	5 525	733 145
B	Kannaland	WC041	3 800	3 341	5 900				3 158				550	1 030		17 779	13 950	3 800			30	17 780
B	Hessequa	WC042	6 630	14 913	9 547	300	14 621	15 204	290		3 120		5 335	5 558	1 180	76 698	38 414	12 590	20 645	5 050		76 699
B	Mossel Bay	WC043	1 440	16 551	24 699	85	12 185	14 857	9 839		100	3 950	4 425	8 087	620	97 138	14 596	73 941	3 000		4 000	97 137
B	George	WC044	7 245	119 420	53 200	600	43 570	37 010	20 200	1 756			10 560	35 161	1 480	330 202	81 077	134 200	114 925			330 202
B	Outdshoorn	WC045		3 877	6 527		3 357	743	8 422				715	4 856		29 970	8 292		21 182			29 969
B	Bitou	WC047	13 140	20 390	18 167	310	12 500	3 560		830			3 295	10 463	5 595	90 110	6 634	29 275	28 323	25 878		90 110
B	Krnsna	WC048		3 450	24 572		8 120	3 900	11 000				4 720	7 549	3 781	68 617	25 358	41 059	1 200		1 000	68 617
C	Eden	DC4	6 484		5 842		150	3 000					2 289	4 866		22 631	8 172	11 074	3 385			22 631
Total: Central Karoo Municipalities			2 680	8 288	10 614	350	17 040	3 205	8 066	70	240	100	160	1 834	1 980	54 627	39 894	9 180	4 915	15	623	54 627
B	Laingsburg	WC051	250	150	2 820	350	140	20	615	70			130	510		5 155	4 085		1 070			5 155
B	Prince Albert	WC052	300	520	3 259		50	2 569								6 998	5 578		1 420			6 998
B	Beaufort West	WC053	130	5 400	2 535		16 850	3 185	4 882		240		30	1 072	1 680	36 004	23 999	9 180	2 425		400	36 004
C	Central Karoo	DC5	2 000	2 218	2 000									252		6 470	6 232			15	223	6 470
Total: Western Cape Municipalities			288 472	744 792	577 431	64 976	707 548	782 097	510 187	42 236	195 424	16 367	1 448 535	589 915	88 788	6 056 768	2 523 999	2 162 104	585 205	604 099	181 361	6 056 768

Source: Local Government Database

R thousands	Code	Budgeted Expenditure														Budgeted Revenue / Funding							
		Land and Buildings	Roads Pavements Bridges Stormwater	Water Reservoirs and Retention	Car parks Bus Terminals and Taxi ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Assets	Specialised Vehicles	Total	Grants and Subsidies	External Loans	Internal Income	Donations	Other	Total		
Morafong City	NW405	2 115	2 495	12 454		29 300	25 440	235 636		7 013		500	20 193	5 885		341 031	286 663	33 500	14 840	6 028		341 031	
Matzika	WC011	6 269	4 750	2 020		10 106	10 177	5 178		150			1 906	4 016		44 572	24 849	5 600	9 792	4 331		44 572	
Cedersberg	WC012		4 394	6 998		8 030	1 500	6 034					5 444	2 000		32 650	22 889		7 161		2 600	32 650	
Bergvliet	WC013	16 171	1 650	4 140		2 728	1 681						10 186	7 607		44 271	19 907		11 480			44 271	
Saldanha Bay	WC014	10 561	18 056	10 465		12 087	8 530	19 766		1 110			8 385	14 183		103 718	32 560		19 136			103 718	
Swartland	WC015	1 700	18 947	1 200		6 380	23 184			150		1 719		1 860		55 340	13 209		13 832		28 299	55 340	
Witzenberg	WC022	6 362	2 250	14 652		1 705	1 310	11 176		30			3 190	446		45 718	33 605		12 113			45 718	
Drakenstein	WC023	25 562	15 702	29 246		23 700	36 475	46 237		530			1 852	2 797		233 240	57 983	109 481	59 276		6 500	233 240	
Stellenbosch	WC024	5 790	30 850	6 394	4 500	25 715	16 040	25 723	1 250				3 250	13 590	20 040	3 055	156 197	61 032	23 570	61 000	10 595	156 197	
Breede Valley	WC025	2 055	14 246	6 948		15 929	17 086	15 671					2 064	600		2 682	7 127		19 058		24 922	84 408	
Breede River Wetlands	WC026	1 000	3 625	9 737		13 140	636	20 808					2 189	650		57 732	26 165		11 040		20 448	57 732	
Theewaterskloof	WC031	8 900	1 125	25 714		4 107	10 063	19 718						132		76 712	29 493		23 176		8 344	76 712	
Overstrand	WC032		16 925	30 936		34 567	26 140	23 552					5 880	13 745	15 383	167 128	28 420		40 000			167 128	
Cape Agulhas	WC033	3 843	8 440	750		3 265	9 606						790			27 294	6 574				20 720	27 294	
Swellendam	WC034	203	6 790	3 084		5 935	13 190						1 852	2 322		38 694	8 408		21 318		8 968	38 694	
Kannaland	WC041	3 800	3 341	5 900				3 158					550	1 030		17 779	13 950		3 800		30	17 780	
Hessequa	WC042	6 630	14 913	9 547	300	14 621	15 204			290			3 120	5 535	5 558	1 180	76 698	38 414		5 050		76 698	
Mossel Bay	WC043	1 440	16 551	24 699	85	12 185	14 857			300			100	8 087	620		97 138	14 596		1 600		97 137	
George	WC044	7 245	119 420	53 200	600	43 570	37 010	20 200		1 756			10 560	35 161	1 480	330 202	81 077		134 200		114 925	330 202	
Outshoorn	WC045		3 877	6 527		3 357	743	8 422		80			715	4 856		29 970	8 292					495	29 969
Bitou	WC047	13 140	20 390	18 167	310	12 500	3 560			830			3 295	10 463	5 595	90 110	6 634		29 275		28 323	90 110	
Knysna	WC048		3 450	24 572		8 120	3 900	11 000					4 720	7 549	3 781	68 617	25 358		41 059		1 200	68 617	
Laingsburg	WC051	250	150	2 820	350	140	20	615		70			130	510		5 155	4 085					5 155	
Prince Albert	WC052	300	520	3 259		50		2 569								6 998	5 578		1 420			6 998	
Beaufort West	WC053	130	5 400	2 535		16 850	3 185	4 882		240			30	1 072		36 004	23 999		9 180		400	36 004	

