

CAPITAL BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

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
Summary per Province																					
Eastern Cape	EC	136 384	1 800 353	1 957 374	38 591	421 986	1 645 699	162 836	34 503	15 037	176 005	258 733	307 903	9 271	6 964 673	6 325 856	1 645	558 320	33 822	45 031	6 964 673
Free State	FS	66 968	537 184	389 600	500	289 981	413 285	51 900	14 665	28 115	120 914	125 247	66 370	3 535	2 108 265	1 768 524	-	165 612	24 770	149 359	2 108 265
Gauteng	GT	249 285	3 742 631	2 341 341	129 300	3 433 932	883 038	1 669 695	275 585	312 947	505 677	1 357 495	1 292 457	164 567	16 357 850	8 290 240	5 306 841	940 378	551 952	1 268 439	16 357 850
Kwazulu-Natal	KZ	85 101	1 685 442	3 414 788	3 671	901 295	951 332	802 636	81 763	72 783	1 563 538	754 025	686 314	104 760	11 107 448	7 732 609	1 270 813	1 473 405	122 060	508 561	11 107 448
Limpopo	LP	48 508	1 142 482	1 994 143	1 000	174 637	652 172	71 912	30 909	-	122 090	132 683	208 860	9 828	4 589 227	2 895 816	3 069	129 553	874 387	686 403	4 589 227
Mpumalanga	MP	66 394	369 671	503 773	700	199 220	1 005 429	-	47 201	11 567	370 859	117 118	153 662	34 432	2 880 025	1 574 614	227 296	412 974	53 445	611 696	2 880 025
North West	NW	39 274	1 314 779	527 925	3 200	197 673	287 875	-	49 028	27 000	431 261	51 242	234 009	13 922	3 177 187	2 441 392	132 442	167 537	-	435 817	3 177 187
Northern Cape	NC	55 118	121 697	297 432	-	94 421	157 761	1 300	2 900	5 258	7 748	55 145	88 651	1 800	889 231	639 254	31 069	33 974	57 000	127 934	889 231
Western Cape	WC	232 157	1 735 289	965 000	84 015	1 226 993	765 125	268 043	61 250	85 640	80 389	348 516	692 888	159 364	6 704 668	3 211 092	2 359 757	948 298	90 135	95 386	6 704 668
Total National		979 189	12 449 528	12 391 375	260 977	6 940 138	6 761 717	3 028 222	597 804	558 346	3 378 481	3 200 205	3 731 114	501 478	54 778 574	34 879 396	9 332 932	4 830 049	1 807 571	3 928 626	54 778 574

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

CAPITAL BUDGET FOR 2014/15

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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
Summary per Metro																					
Buffalo City	BUF	39 500	238 419	38 500	33 000	90 000	153 854	-	-	-	126 564	108 000	48 220	-	876 057	751 837	-	124 220	-	-	876 057
Cape Town	CPT	146 815	1 472 102	410 582	82 515	966 741	434 753	170 870	52 275	82 530	-	239 288	514 641	135 660	4 708 773	2 392 527	1 837 760	409 325	53 500	15 660	4 708 773
Ekurhuleni Metro	EKU	184 265	702 150	274 983	75 000	169 300	236 417	48 156	227 531	83 000	215 240	250 203	231 229	84 517	2 781 991	1 791 957	750 759	-	28 000	211 274	2 781 991
eThekweni	ETH	15 200	729 364	937 500	-	693 877	536 500	707 587	31 263	31 000	1 439 164	379 930	232 358	48 000	5 781 743	3 535 558	1 000 000	1 246 185	-	-	5 781 743
City Of Johannesburg	JHB	-	1 539 551	1 655 400	-	2 397 165	-	-	-	69 800	199 389	730 447	782 990	-	7 374 742	3 152 669	2 968 000	824 008	430 065	-	7 374 742
Mangaung	MAN	51 000	207 467	112 533	-	225 467	111 640	50 000	100	11 300	-	14 700	48 044	-	832 251	711 272	-	96 212	24 767	-	832 251
Nelson Mandela Bay	NMA	56 100	613 084	231 950	-	155 712	376 900	156 928	4 500	2 005	1 000	41 400	51 619	3 900	1 695 098	1 301 074	-	360 524	33 500	-	1 695 098
City Of Tshwane	TSH	37 700	1 336 021	315 800	44 800	625 250	389 600	1 612 439	25 000	56 500	14 000	238 267	185 900	79 200	4 960 477	2 570 877	1 500 000	-	93 100	796 500	4 960 477
Total Metros		530 580	6 838 159	3 977 248	235 315	5 323 512	2 239 665	2 745 980	340 669	336 135	1 995 357	2 002 235	2 095 000	351 276	29 011 132	16 207 772	8 056 519	3 060 474	662 932	1 023 434	29 011 132

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

CAPITAL BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

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
Summary per Top 19																					
	Matjhabeng FS184	-	111 224	56 265	-	-	104 650	-	-	-	95 632	46 541	-	-	414 313	283 201	-	-	-	131 111	414 313
	Emfuleni GT421	-	-	36 335	-	145 850	116 750	-	10 250	70 251	-	92 750	53 122	-	525 308	401 935	-	-	-	123 373	525 308
	Mogale City GT481	21 300	36 106	16 060	-	34 000	34 925	-	-	13 189	-	39 656	31 715	7 670	234 620	52 559	76 082	-	-	105 979	234 620
	Msunduzi KZN225	-	175 505	-	-	-	-	-	-	-	-	500	-	4 300	180 305	180 305	-	-	-	-	180 305
	Newcastle KZN252	34 100	5 150	47 000	-	21 300	-	-	4 700	7 000	1 000	36 040	85 463	-	241 753	81 923	98 300	56 370	60	5 100	241 753
	uMhlatuze KZN282	5 875	13 400	64 097	-	16 100	63 482	15 000	14 100	-	120	14 397	28 183	4 000	238 754	108 754	80 000	50 000	-	-	238 754
	Polokwane LIM354	-	147 686	127 000	-	25 000	51 880	-	-	-	2 000	786	1 000	-	355 352	274 215	-	81 137	-	-	355 352
	Govan Mbeki MP307	-	39 898	10 258	-	20 500	44 567	-	-	-	26 970	32 319	53 452	-	227 964	131 567	-	49 452	46 945	-	227 964
	Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Steve Tshwete MP313	7 825	61 142	33 200	200	51 250	28 221	-	9 200	500	1 500	29 960	21 471	-	244 468	67 882	89 861	86 726	-	-	244 468
	Mbombela MP322	5 200	95 859	164 983	-	79 454	74 679	-	2 501	-	43 000	32 996	38 066	21 800	558 538	189 877	119 661	242 500	6 500	-	558 538
	Sol Plaatje NC091	-	14 994	-	-	20 000	31 606	-	-	-	-	16 194	24 740	-	107 534	93 534	-	-	-	14 000	107 534
	Madibeng NW372	-	91 000	50 000	-	30 000	37 000	-	-	9 000	-	12 200	-	-	229 200	229 200	-	-	-	-	229 200
	Rustenburg NW373	15 494	749 285	41 283	-	44 463	76 000	-	-	18 000	-	2 250	59 639	13 100	1 019 514	832 063	111 162	76 289	-	-	1 019 514
	Tlokwe NW402	-	38 282	15 936	-	30 791	19 200	-	-	-	18 328	250	1 772	-	124 558	64 610	-	59 948	-	-	124 558
	City Of Matlosana NW403	-	81 687	14 700	-	20 000	28 600	-	14 000	-	3 000	-	12 500	-	174 487	143 187	-	31 300	-	-	174 487
	Drakenstein WC023	17 159	32 330	101 079	-	30 210	84 170	-	-	-	-	11 892	15 357	12 100	304 297	60 146	214 707	29 443	-	-	304 297
	Stellenbosch WC024	53 100	12 825	47 880	-	4 250	55 265	33 515	250	-	-	3 305	26 643	5 000	242 033	81 276	65 700	95 057	-	-	242 033
	George WC044	-	19 882	33 000	-	23 554	5 118	12 500	-	1 000	55 449	12 560	16 176	-	179 239	91 096	2 000	86 143	-	-	179 239
	Total Top 19	160 053	1 726 254	859 075	200	596 722	856 113	61 015	55 001	118 940	287 155	376 155	449 554	56 000	5 602 238	3 367 331	857 473	944 365	53 505	379 563	5 602 238

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

Ugu	DC21	69	110	292 529	-	-	43 218	-	-	-	-	21 705	-	357 632	338 338	11 025	8 269	-	-	357 632	
uMgungundlovu	DC22	-	-	242 000	-	-	116 000	-	-	-	-	-	-	358 000	137 705	-	-	-	220 295	358 000	
Uthukela	DC23	-	-	148 985	-	-	99 323	-	-	-	-	3 039	-	251 348	251 348	-	-	-	-	251 348	
Umzinyathi	DC24	4 840	1 972	270 382	-	-	-	-	-	210	4 630	-	-	282 034	272 564	-	-	-	-	282 034	
Amajuba	DC25	-	1 972	2 500	-	-	57 000	-	-	-	2 000	-	-	63 472	61 472	-	-	-	2 000	63 472	
Zululand	DC26	3 333	1 972	316 603	-	-	-	-	3 519	-	8 318	-	-	333 745	318 575	-	15 170	-	-	333 745	
Umkhanyakude	DC27	-	-	195 387	-	-	-	-	-	-	51 893	-	-	247 280	247 280	-	-	-	-	247 280	
uThungulu	DC28	-	-	312 360	-	-	4 000	-	-	34 500	-	-	-	362 070	293 625	-	-	2 000	66 445	362 070	
iLembe	DC29	-	-	344 073	-	-	-	-	-	-	1 972	-	-	346 045	209 045	-	-	120 000	17 000	346 045	
Overberg	DC3	-	-	-	-	-	-	-	-	-	-	100	-	193	-	-	293	-	-	293	
Gert Sibande	DC30	10 000	-	-	-	-	-	-	-	-	-	-	-	6 000	16 000	-	-	-	-	16 000	
Nkangala	DC31	106	11 651	-	-	-	-	-	-	-	-	-	-	2 081	6 632	-	-	-	-	20 470	
Ehlanzeni	DC32	-	-	37 320	-	-	-	-	-	-	-	-	-	-	37 320	-	-	-	-	37 320	
Mopani	DC33	-	-	245 272	-	-	-	-	-	-	-	-	-	12 003	257 275	245 272	-	-	-	12 003	
Vhembe	DC34	2 226	20 362	335 379	1 000	-	28 150	-	-	75 891	6 100	-	-	14 413	483 522	475 006	-	-	-	8 515	
Capricorn	DC35	28 700	-	245 800	-	-	17 312	-	-	-	-	-	-	6 500	298 312	298 312	-	-	-	298 312	
Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	5 500	620	6 120	-	-	-	-	6 120	
Bojanala Platinum	DC37	3 339	-	-	-	-	-	-	-	-	-	-	-	2 160	5 499	-	-	-	-	5 499	
Ngaka Modiri Molema	DC38	1 000	-	281 629	-	-	70 000	-	-	79 992	34 000	-	-	-	466 621	281 629	-	-	-	184 992	
Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	211 803	-	-	-	-	211 803	210 203	-	-	-	1 600	
Eden	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dr Kenneth Kaunda	DC40	4 441	-	-	-	-	-	-	-	-	-	5 835	822	11 098	11 098	-	-	-	-	11 098	
Sedibeng	DC42	-	-	-	-	-	-	-	-	14 887	-	-	-	-	14 887	-	-	14 887	-	14 887	
Sisonke	DC43	6 000	-	241 372	-	-	31 808	-	-	15 000	-	-	-	1 154	295 334	289 334	-	-	-	6 000	
Alfred Nzo	DC44	-	-	392 959	-	-	220 419	-	-	-	-	-	-	3 530	616 908	616 908	-	-	-	616 908	
John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sekhukhune	DC47	-	1 972	853 193	-	-	290 716	-	-	-	-	5 071	-	1 150 952	292 688	-	-	853 193	5 071	1 150 952	
West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-	100	-	100	
Namakwa	DC6	4 000	-	-	-	-	-	-	-	-	-	409	-	4 409	120	-	-	4 289	-	4 409	
Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Stiyanda	DC8	-	-	-	-	-	-	-	-	-	-	659	-	659	659	-	-	-	-	659	
Frances Baard	DC9	25 000	-	-	-	-	-	-	-	-	-	232	-	-	25 232	-	-	-	-	25 232	
Total District Municipalities		105 566	44 084	6 067 611	1 000	-	1 824 029	-	-	34 500	438 909	66 110	209 776	25 013	8 816 598	6 966 266	124 525	84 141	975 193	666 474	8 816 598

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	
FREE STATE																							
A	Mangaung	MAN	51 000	207 467	112 533	-	225 467	111 640	50 000	100	11 300	-	14 700	48 044	-	832 251	711 272	-	96 212	24 767	-	832 251	
Total Metros			51 000	207 467	112 533	-	225 467	111 640	50 000	100	11 300	-	14 700	48 044	-	832 251	711 272	-	96 212	24 767	-	832 251	
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	1 174	2 484	-	-	17 365	-	-	-	-	-	-	-	24 728	21 023	-	-	-	3 705	24 728	
B	Naledi (Fs)	FS164	-	6 502	13 500	-	-	1 200	-	-	-	-	-	-	-	21 202	21 202	-	-	-	-	21 202	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	1 270	1 270	-	-	-	-	1 270	
Total Xhariep			-	7 676	15 984	-	-	18 565	-	-	-	-	1 000	-	3 975	47 200	43 495	-	-	-	-	3 705	47 200
B	Masilonyana	FS181	-	4 900	32 390	-	-	13 850	-	-	-	1 600	8 465	840	-	62 045	61 044	-	-	-	-	1 001	62 045
B	Tokologo	FS182	-	-	45 000	-	-	22 960	-	1 565	-	3 500	500	-	-	73 525	67 960	-	-	-	-	5 565	73 525
B	Tswelopele	FS183	-	26 461	-	-	-	-	-	-	-	-	7 400	-	-	33 861	33 861	-	-	-	-	-	33 861
B	Majhabeng	FS184	-	111 224	56 265	-	-	104 650	-	-	-	95 632	46 541	-	-	414 313	283 201	-	-	-	-	131 111	414 313
B	Nala	FS185	-	59	-	-	-	-	-	-	-	3	-	-	-	62	59	-	-	-	3	-	62
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	588	-	588	-	-	-	-	-	588	588
Total Lejweleputswa			-	142 644	133 655	-	-	141 460	-	1 565	-	100 735	62 906	1 428	-	584 393	446 125	-	-	3	138 265	584 393	
B	Setsoo	FS191	-	55 571	29 657	-	-	-	-	-	-	-	-	-	-	85 228	85 228	-	-	-	-	-	85 228
B	Dihlabeng	FS192	-	30 855	7 795	-	4 100	7 000	1 900	-	-	15 379	5 699	-	-	72 728	57 728	15 000	-	-	-	-	72 728
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	66 067	68 400	-	15 000	77 390	-	13 000	-	3 800	39 953	-	-	283 610	283 610	-	-	-	-	-	283 610
B	Phumelela	FS195	-	10 669	7 501	-	-	5 082	-	3 415	-	-	1 989	1 935	-	30 590	30 107	-	-	-	-	484	30 590
B	Mantsopa	FS196	-	1 235	1 516	-	10 264	29 374	-	-	-	-	-	777	-	43 166	40 873	-	-	-	-	2 293	43 166
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			-	164 398	114 868	-	29 364	118 846	1 900	13 000	3 415	19 179	47 641	2 712	-	515 322	497 546	-	15 000	-	-	2 777	515 322
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	15 968	15 000	12 559	500	35 150	22 775	-	-	13 400	-	-	9 135	-	124 487	70 087	-	-	54 400	-	-	124 487
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	1 077	3 535	4 612	-	-	-	-	-	-	4 612
Total Fezile Dabi			15 968	15 000	12 559	500	35 150	22 775	-	-	13 400	-	-	10 212	3 535	129 099	70 087	-	54 400	-	-	4 612	129 099
Total Free State			66 968	537 184	389 600	500	289 981	413 285	51 900	14 665	28 115	120 914	125 247	66 370	3 535	2 108 265	1 768 524	-	165 612	24 770	149 359	2 108 265	

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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
GAUTENG																						
A	Ekurhuleni Metro	EKU	184 265	702 150	274 983	75 000	169 300	236 417	48 156	227 531	83 000	215 240	250 203	231 229	84 517	2 781 991	1 791 957	750 759	-	28 000	211 274	2 781 991
A	City Of Johannesburg	JHB	-	1 539 551	1 655 400	-	2 397 165	-	-	69 800	199 389	730 447	782 990	-	7 374 742	3 152 669	2 968 000	824 008	430 065	-	7 374 742	
A	City Of Tshwane	TSH	37 700	1 336 021	315 800	44 800	625 250	389 600	1 612 439	25 000	56 500	14 000	238 267	185 900	79 200	4 960 477	2 570 877	1 500 000	-	93 100	796 500	4 960 477
	Total Metros		221 965	3 577 722	2 246 183	119 800	3 191 715	626 017	1 660 595	252 531	209 300	428 629	1 218 917	1 200 119	163 717	15 117 210	7 515 503	5 218 759	824 008	551 165	1 007 774	15 117 210
B	Emfuleni	GT421	-	-	36 335	-	145 850	116 750	-	10 250	-	-	-	-	92 750	53 122	-	525 308	401 935	-	-	525 308
B	Midvaal	GT422	4 020	6 202	15 000	-	43 600	92 000	-	-	-	500	-	-	-	162 822	119 722	-	43 100	-	-	162 822
B	Lesedi	GT423	-	45 600	1 873	-	2 726	3 331	-	50	-	3 760	6 710	850	-	65 400	31 322	-	34 078	-	-	65 400
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	14 887	-	-	-	14 887	-	-	14 887	-	-	14 887
	Total Sedibeng		4 020	51 802	53 208	-	192 176	212 081	-	10 300	72 251	15 387	96 510	59 832	850	768 417	552 979	-	92 065	-	123 373	768 417
B	Mogale City	GT481	21 300	36 106	16 060	-	34 000	34 925	-	-	13 189	39 656	31 715	7 670	-	234 620	52 559	76 082	-	-	105 979	234 620
B	Randfontein	GT482	2 000	12 836	2 243	-	5 241	1 600	-	-	-	3 232	8 462	7 992	-	43 606	19 413	-	24 193	-	-	43 606
B	Westonaria	GT483	-	17 800	13 647	9 500	10 800	8 415	9 000	-	-	8 800	1 891	9 720	-	89 574	71 637	12 000	-	-	5 937	89 574
B	Merafong City	GT484	-	46 365	10 000	-	-	-	-	12 754	18 206	9 973	-	7 125	-	104 423	78 148	-	112	787	25 377	104 423
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		23 300	113 107	41 950	9 500	50 041	44 940	9 000	12 754	31 395	61 661	42 068	32 507	-	472 223	221 757	88 082	24 305	787	137 292	472 223
	Total Gauteng		249 285	3 742 631	2 341 341	129 300	3 433 932	883 038	1 669 595	275 585	312 947	505 677	1 357 495	1 292 457	164 567	16 357 850	8 290 240	5 306 841	940 378	551 952	1 268 439	16 357 850

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

CAPITAL BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

	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	
LIMPOPO																							
B	Greater Giyani	LIM331	-	29 000	-	-	-	-	-	-	-	-	-	15 800	11 713	-	56 513	49 541	-	-	6 972	56 513	
B	Greater Letaba	LIM332	-	66 365	-	-	-	-	-	-	2 000	-	-	2 800	2 000	-	73 165	44 665	-	-	28 500	73 165	
B	Greater Tzaneen	LIM333	-	86 698	-	-	-	5 534	-	-	-	-	-	7 062	3 500	-	102 793	67 764	-	-	35 029	102 793	
B	Ba-Phalaborwa	LIM334	-	36 427	-	-	-	23 804	-	-	-	-	-	-	-	-	60 231	42 427	-	-	17 804	60 231	
B	Maruleng	LIM335	-	24 470	-	-	-	-	-	-	-	-	-	10 525	1 592	-	36 587	33 670	-	2 917	-	36 587	
C	Mopani	DC33	-	-	245 272	-	-	-	-	-	-	-	-	-	-	12 003	257 275	245 272	-	-	12 003	257 275	
	Total Mopani		-	242 960	245 272	-	-	29 338	-	-	2 000	-	-	36 187	30 808	-	586 564	483 338	-	2 917	-	100 309	586 564
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	16 296	-	-	-	16 296	16 296	-	-	-	16 296	
B	Mutale	LIM342	-	17 996	-	-	-	-	-	-	-	-	-	3 550	-	-	21 546	17 996	-	-	3 550	21 546	
B	Thulamela	LIM343	2 500	121 600	-	-	-	-	-	67 000	-	-	-	19 308	13 150	-	223 558	13 700	-	-	209 858	223 558	
B	Makhado	LIM344	4 000	81 400	-	-	-	42 510	-	-	-	-	900	16 682	-	1 728	147 220	81 450	-	-	65 770	147 220	
C	Vhembe	DC34	2 226	20 362	335 379	1 000	-	28 150	-	-	-	-	75 891	6 100	14 413	-	483 522	475 006	-	-	8 515	483 522	
	Total Vhembe		8 726	241 358	335 379	1 000	-	42 510	28 150	67 000	-	-	92 187	26 308	47 795	1 728	892 142	604 448	-	-	287 694	892 142	
B	Blouberg	LIM351	-	36 000	-	-	-	6 000	-	-	-	-	-	4 000	3 464	-	49 464	42 000	-	-	7 464	49 464	
B	Aganang	LIM352	350	30 485	-	-	-	-	-	795	-	-	-	5 267	8 968	-	45 865	45 865	-	-	-	45 865	
B	Molemole	LIM353	58	-	-	-	-	1 129	-	347	-	-	-	7 250	9 048	2 000	19 831	60	-	-	19 771	19 831	
B	Polokwane	LIM354	-	147 686	127 000	-	25 000	51 880	-	-	2 000	786	1 000	-	-	-	355 352	274 215	-	81 137	-	355 352	
B	Lepelle-Nkumpi	LIM355	-	74 660	-	-	4 300	-	-	8 400	-	-	16 839	20 000	6 894	-	131 093	36 929	-	-	94 164	131 093	
C	Capricorn	DC35	28 700	-	245 800	-	-	17 312	-	-	-	-	-	-	6 500	-	298 312	298 312	-	-	-	298 312	
	Total Capricorn		29 108	288 830	372 800	-	36 429	69 192	-	9 541	-	-	18 839	37 303	35 874	2 000	899 916	697 381	-	81 137	-	121 398	899 916
B	Thabazimbi	LIM361	10 175	26 306	21 194	-	41 982	229 895	-	-	2 131	5 817	28 693	-	-	-	366 192	252 528	3 069	-	21 194	89 402	
B	Lephalale	LIM362	-	31 022	15 641	-	-	-	-	-	-	-	-	950	-	-	47 613	47 613	-	-	-	47 613	
B	Mookgopong	LIM364	-	8 200	-	-	-	6 306	-	2 100	-	-	1 250	740	-	-	18 595	17 406	-	1 190	-	18 595	
B	Modimolle	LIM365	-	16 199	-	-	-	17 363	-	-	-	-	10 447	-	-	-	44 009	44 009	-	-	-	44 009	
B	Bela Bela	LIM366	-	-	35 005	-	-	-	-	-	-	-	-	-	-	-	35 005	21 005	-	14 000	-	35 005	
B	Mogalakwena	LIM367	500	96 407	115 660	-	10 573	10 550	-	1 768	-	-	9 222	14 907	-	-	259 587	233 935	-	25 652	-	259 587	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	6 120	5 500	-	6 120	-	-	-	-	6 120	
	Total Waterberg		10 675	178 134	187 500	-	52 555	264 114	-	3 868	-	2 131	26 736	45 909	5 500	777 122	616 496	3 069	40 842	21 194	95 522	777 122	
B	Ephraim Mogale	LIM471	-	23 260	-	-	-	-	-	-	-	-	-	17 250	-	-	40 510	23 260	-	-	-	17 250	
B	Elias Motsoaledi	LIM472	-	51 886	-	-	5 632	-	4 912	-	-	6 933	1 850	19 396	-	-	90 609	31 450	-	-	-	59 159	
B	Makhuduthamaga	LIM473	-	112 082	-	-	8 173	-	-	-	-	-	-	6 510	-	-	126 764	126 764	-	-	-	126 764	
B	Fetakgomo	LIM474	-	2 000	-	-	-	-	-	17 500	-	-	4 300	247	600	-	24 647	19 990	-	4 657	-	24 647	
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	1 972	853 193	-	-	290 716	-	-	-	-	-	5 071	-	-	1 150 952	292 688	-	-	853 193	5 071	
	Total Sekhukhune		-	191 200	853 193	-	13 805	290 716	4 912	17 500	-	6 933	6 150	48 474	600	1 433 482	494 152	-	4 657	853 193	81 480	1 433 482	
	Total Limpopo		48 508	1 142 482	1 994 143	1 000	174 637	652 172	71 912	30 909	-	122 090	132 683	208 860	9 828	4 589 227	2 895 816	3 069	129 553	874 387	686 403	4 589 227	

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

CAPITAL BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

	R thousands	Code	Budgeted Expenditure													Budgeted Revenue							
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MPUMALANGA																							
B	Albert Luthuli	MP301	-	2 453	95 913	-	-	-	-	-	-	-	4 204	1 942	9 592	-	114 104	88 502	-	-	-	25 602	114 104
B	Msukaligwa	MP302	552	36 600	22 000	-	5 100	12 445	-	-	-	-	-	2 858	3 866	-	83 422	79 003	-	-	-	4 419	83 422
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitsoetse	MP304	-	3 483	5 056	-	17 416	5 220	-	-	-	9 067	-	-	-	-	40 242	40 242	-	-	-	-	40 242
B	Lekwa	MP305	-	25 057	9 563	-	1 000	12 000	-	-	4 000	-	-	-	-	-	51 620	47 620	-	-	-	4 000	51 620
B	Dipaleseng	MP306	-	500	30 444	-	-	19 194	-	-	-	-	-	-	1 471	-	51 609	50 138	-	-	-	1 471	51 609
B	Govan Mbeki	MP307	-	39 898	10 258	-	20 500	44 567	-	-	-	-	26 970	32 319	53 452	-	227 964	131 567	-	49 452	46 945	-	227 964
C	Gert Sibande	DC30	10 000	-	-	-	-	-	-	-	-	-	-	-	6 000	-	16 000	-	-	-	-	16 000	16 000
	Total Gert Sibande		10 552	107 991	173 235	-	44 016	93 426	-	4 000	9 067	31 174	37 119	74 381	-	584 961	437 072	-	49 452	46 945	51 491	584 961	
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwele	MP313	7 825	61 142	33 200	200	51 250	28 221	-	9 200	500	1 500	29 960	21 471	-	244 468	67 882	89 861	86 726	-	-	-	244 468
B	Emakhazeni	MP314	61	-	-	-	-	-	-	-	-	18 160	-	1 276	-	19 496	-	17 774	-	-	-	1 722	19 496
B	Thembelesile Hani	MP315	-	-	-	-	-	-	-	-	-	137 755	-	-	-	137 755	137 755	-	-	-	-	-	137 755
B	Dr J.S. Moroka	MP316	42 500	3 000	8 500	500	-	30 000	-	31 000	-	-	8 000	4 000	-	127 500	81 500	-	-	-	-	46 000	127 500
C	Nkangala	DC31	106	11 651	-	-	-	-	-	-	-	-	-	2 081	6 632	20 470	-	-	-	-	-	20 470	20 470
	Total Nkangala		50 492	75 793	41 700	700	51 250	58 221	-	40 200	500	157 415	37 960	28 827	6 632	549 689	287 137	107 635	86 726	-	68 192	549 689	
B	Thaba Chweu	MP321	-	37 828	3 396	-	-	-	-	-	-	101 664	8 887	1 397	-	153 172	35 409	-	-	-	-	117 763	153 172
B	Mbombela	MP322	5 200	95 859	164 983	-	79 454	74 679	-	2 501	-	43 000	32 996	38 066	21 800	558 538	189 877	119 661	242 500	6 500	-	558 538	
B	Umjindi	MP323	-	-	-	-	-	-	-	-	-	37 607	-	-	-	37 607	37 607	-	-	-	-	-	37 607
B	Nkomazi	MP324	150	52 200	83 140	-	24 500	16 000	-	500	2 000	-	156	10 990	6 000	195 635	161 339	-	34 296	-	-	195 635	
B	Bushbuckridge	MP325	-	-	-	-	-	763 103	-	-	-	-	-	-	-	763 103	426 173	-	-	-	-	336 930	763 103
C	Ehlanzeni	DC32	-	-	37 320	-	-	-	-	-	-	-	-	-	-	37 320	-	-	-	-	-	37 320	37 320
	Total Ehlanzeni		5 350	185 887	288 838	-	103 954	853 782	-	3 001	2 000	182 271	42 039	50 453	27 800	1 745 375	850 405	119 661	276 796	6 500	492 013	1 745 375	
	Total Mpumalanga		66 394	369 671	503 773	700	199 220	1 005 429	-	47 201	11 567	370 859	117 118	153 662	34 432	2 880 025	1 574 614	227 296	412 974	53 445	611 696	2 880 025	

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CAPITAL BUDGET FOR 2014/15

Figures Finalised as at 2012/10/09

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			
NORTHERN CAPE																								
B	Joe Morolong	NC451	-	8 731	32 108	-	-	28 571	-	-	-	-	-	9 493	9 397	-	88 300	63 416	-	24 885	-	-	88 300	
B	Ga-Segonyana	NC452	-	3 995	37 476	-	-	8 451	-	-	-	-	-	181	11 451	-	61 554	61 554	-	-	-	-	61 554	
B	Gamagara	NC453	3 000	4 000	11 000	-	-	36 000	9 936	-	2 000	450	7 000	2 100	-	-	75 586	11 936	-	-	14 500	49 150	75 586	
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total John Taolo Gaetsewe		3 000	16 726	80 584	-	-	36 000	46 957	-	100	2 000	450	16 675	22 948	-	225 440	136 905	-	24 885	14 500	49 150	225 440	
B	Richtersveld	NC061	-	3 000	9 000	-	-	-	-	-	-	-	-	6 124	18 124	-	18 124	9 124	-	-	-	9 000	18 124	
B	Nama-Khoi	NC062	-	-	-	-	-	8 000	17 600	-	-	-	1 056	1 050	195	-	27 901	18 352	-	-	2 200	7 349	27 901	
B	Kamiesberg	NC064	-	-	13 040	-	-	-	-	-	-	-	-	519	-	-	13 559	13 559	-	-	-	-	13 559	
B	Hantam	NC065	-	-	19 000	-	-	-	-	-	-	-	-	-	15 119	-	34 119	33 219	-	-	-	900	34 119	
B	Karoo Hoogland	NC066	-	12 700	-	-	-	3 500	-	-	-	-	-	-	-	-	16 200	16 200	-	-	-	-	16 200	
B	Khal-Ma	NC067	-	6 500	-	-	-	-	5 466	-	-	-	-	-	-	-	11 966	11 966	-	-	-	-	11 966	
C	Namakwa	DC6	4 000	-	-	-	-	-	-	-	-	-	-	-	-	-	4 409	120	-	-	4 289	-	4 409	
	Total Namakwa		4 000	22 200	41 040	-	-	11 500	23 066	-	-	-	1 056	7 693	15 723	-	126 278	102 540	-	4 289	2 200	17 249	126 278	
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	52 129	-	-	2 000	-	-	-	-	-	-	-	-	54 129	54 129	-	-	-	-	54 129	
B	Emthanjeni	NC073	505	9 433	4 011	-	-	-	-	58	1 852	466	9 265	-	-	-	25 591	18 011	-	-	-	7 580	25 591	
B	Kareeberg	NC074	-	-	3 000	-	-	-	-	2 000	-	-	-	5 683	-	-	10 683	10 683	-	-	-	-	10 683	
B	Renosterberg	NC075	-	11 058	-	-	-	-	-	-	-	-	-	-	-	-	11 058	11 058	-	-	-	-	11 058	
B	Thembelihle	NC076	-	-	15 140	-	-	-	-	-	-	-	-	60	70	-	15 270	15 270	-	-	-	-	15 270	
B	Siyathemba	NC077	-	6 935	-	-	-	6 934	-	-	-	-	-	-	-	-	13 869	13 869	-	-	-	-	13 869	
B	Siyancuma	NC078	-	-	22 890	-	-	2 000	-	-	-	-	-	-	-	-	25 020	24 890	-	-	-	-	130	
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)		505	27 425	97 170	-	-	4 000	6 934	-	-	2 058	1 852	6 209	9 465	-	155 620	147 910	-	-	-	-	7 710	155 620
B	Mier	NC081	-	-	-	-	-	-	-	-	-	-	-	1 589	123	-	1 712	1 712	-	-	-	-	1 712	
B	Ikail Garib	NC082	150	450	22 538	-	-	-	-	1 300	-	-	-	-	6 230	-	30 668	22 708	2 000	-	-	5 960	30 668	
B	IKhara Hais	NC083	17 568	-	600	-	-	12 524	18 746	-	-	-	2 800	4 076	1 940	-	58 254	27 385	26 069	4 800	-	-	58 254	
B	IKheis	NC084	-	-	-	-	-	15 477	-	-	-	-	-	-	-	-	15 477	15 477	-	-	-	-	15 477	
B	Tsantsabane	NC085	4 895	18 592	15 500	-	-	5 500	7 700	-	1 200	-	4 175	1 954	1 800	-	61 316	16 942	3 000	-	40 300	1 074	61 316	
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Siyanda	DC8	-	-	-	-	-	-	-	-	-	-	-	659	-	-	659	-	-	-	-	-	659	
	Total Siyanda		22 613	19 042	38 638	-	-	18 024	41 923	1 300	-	1 200	4 389	8 374	10 783	1 800	168 086	84 883	31 069	4 800	40 300	7 034	168 086	
B	Sol Plaatje	NC091	-	14 994	-	-	-	20 000	31 606	-	-	-	-	16 194	24 740	-	107 534	93 534	-	-	-	14 000	107 534	
B	Dikgallong	NC092	-	21 310	40 000	-	-	4 897	7 275	-	-	-	-	-	250	-	73 732	73 482	-	-	-	250	73 732	
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Frances Baard	DC9	25 000	-	-	-	-	-	-	-	-	-	-	-	-	-	25 232	-	-	-	-	25 232	25 232	
	Total Frances Baard		25 000	36 304	40 000	-	-	24 897	38 881	-	-	-	-	16 194	29 732	-	213 808	167 016	-	-	-	-	46 792	213 808
	Total Northern Cape		55 118	121 697	297 432	-	-	94 421	157 761	1 300	-	2 900	5 258	7 748	55 145	88 651	1 800	889 231	639 254	31 069	33 974	57 000	127 934	889 231

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CAPITAL BUDGET FOR 2014/15

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	R thousands	Code	Budgeted Expenditure													Budgeted Revenue					
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NORTH WEST																					
B	Moretele	NW371	-	62 648	18 365	-	-	-	-	-	68 062	-	-	-	149 075	62 648	-	-	-	86 427	149 075
B	Madibeng	NW372	-	91 000	50 000	-	30 000	37 000	-	-	-	-	12 200	-	229 200	229 200	-	-	-	-	229 200
B	Rustenburg	NW373	15 494	749 285	41 283	-	44 463	76 000	-	18 000	-	-	2 250	59 639	1 019 514	832 063	111 162	76 289	-	-	1 019 514
B	Kgellengrivier	NW374	-	10 796	12 000	-	-	15 960	-	5 700	-	-	1 805	4 000	50 261	42 456	-	-	-	7 805	50 261
B	Moses Kotane	NW375	15 000	49 000	60 000	-	-	30 000	-	20 000	-	-	10 000	1 000	185 000	184 000	-	-	-	1 000	185 000
C	Bojanala Platinum	DC37	3 339	-	-	-	-	-	-	-	-	-	2 160	-	5 499	-	-	-	-	5 499	5 499
Total Bojanala Platinum			33 833	962 728	181 648	-	74 463	158 960	-	25 700	27 000	68 062	26 255	66 799	1 638 548	1 350 366	111 162	76 289	-	100 731	1 638 548
B	Ratlou	NW381	-	15 284	-	3 200	-	-	1 200	-	-	-	8 700	4 838	33 222	24 464	-	-	-	8 758	33 222
B	Tswaing	NW382	-	-	17 513	-	2 890	10 837	-	8 128	-	-	14 857	5 418	59 643	59 643	-	-	-	-	59 643
B	Mafikeng	NW383	-	45 497	-	-	-	-	-	-	-	-	-	-	45 497	45 497	-	-	-	-	45 497
B	Ditsobotla	NW384	-	31 498	-	-	11 404	-	-	-	-	-	-	55 482	98 384	27 219	-	-	-	71 165	98 384
B	Ramotshere Moiloa	NW385	-	33 390	-	-	35 075	278	-	-	-	-	1 180	23 349	93 272	36 749	21 280	-	-	35 244	93 272
C	Ngaka Modiri Molema	DC38	1 000	-	281 629	-	-	70 000	-	-	-	79 992	-	34 000	466 621	281 629	-	-	-	184 992	466 621
Total Ngaka Modiri Molema			1 000	125 669	299 142	3 200	49 369	81 115	-	9 328	-	79 992	24 737	123 087	796 638	475 200	21 280	-	-	300 158	796 638
B	Naledi (Nw)	NW392	-	15 441	-	-	6 000	-	-	-	-	-	-	8 108	29 549	21 441	-	-	-	8 108	29 549
B	Mamusa	NW393	-	17 745	-	-	-	-	-	-	-	-	-	-	17 745	17 745	-	-	-	-	17 745
B	Greater Taung	NW394	-	3 540	-	-	-	-	-	-	-	-	-	-	68 796	43 576	-	-	-	25 220	68 796
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molopo-Kagisano	NW397	-	24 223	-	-	6 000	-	-	-	-	-	-	728	30 951	30 951	-	-	-	-	30 951
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	211 803	-	-	211 803	210 203	-	-	-	1 600	211 803
Total Dr Ruth Segomotsi Mompoti			-	60 949	-	-	12 000	-	-	-	261 879	-	24 016	-	358 844	323 916	-	-	-	34 928	358 844
B	Ventersdorp	NW401	-	7 000	16 500	-	11 050	-	-	-	-	-	-	-	34 550	34 550	-	-	-	-	34 550
B	Tlokwe	NW402	-	38 282	15 936	-	30 791	19 200	-	-	-	18 328	250	1 772	124 558	64 610	-	59 948	-	-	124 558
B	City Of Matlosana	NW403	-	81 687	14 700	-	20 000	28 600	-	14 000	-	3 000	-	12 500	174 487	143 187	-	31 300	-	-	174 487
B	Maquassi Hills	NW404	-	38 464	-	-	-	-	-	-	-	-	-	-	38 464	38 464	-	-	-	-	38 464
C	Dr Kenneth Kaunda	DC40	4 441	-	-	-	-	-	-	-	-	-	-	5 835	11 098	11 098	-	-	-	-	11 098
Total Dr Kenneth Kaunda			4 441	165 433	47 136	-	61 841	47 800	-	14 000	-	21 328	250	20 107	383 157	291 909	-	91 248	-	-	383 157
Total North West			39 274	1 314 779	527 925	3 200	197 673	287 875	-	49 028	27 000	431 261	51 242	234 009	3 177 187	2 441 392	132 442	167 537	-	435 817	3 177 187

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

