

CAPITAL BUDGET FOR 2019/20

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	298 776	1 838 775	2 879 372	257 680	942 313	1 034 875	425 408	17 473	136 425	61 179	260 058	1 388 837	5 337	9 546 508	7 462 955	414 424	1 347 138	77 000	244 991	9 546 508
Free State	FS	116 556	621 768	756 754	107 157	246 825	647 136	14 472	15 345	70 221	43 306	165 603	103 336	-	2 908 480	2 520 813	2 080	234 652	31 243	119 691	2 908 480
Gauteng	GT	747 562	4 806 157	1 675 733	70 000	2 799 416	768 682	-	33 232	131 500	774 234	1 583 566	8 575 572	75 000	22 040 653	9 593 342	7 897 460	2 477 794	332 074	1 739 984	22 040 653
Kwazulu-Natal	KZ	392 848	2 300 022	3 989 702	109 946	1 379 428	1 005 130	1 084 085	11 581	172 825	1 326 421	1 195 037	1 449 577	72 757	14 489 359	9 544 149	1 046 800	3 599 100	55 092	244 219	14 489 359
Limpopo	LP	115 522	1 612 148	3 122 298	-	548 652	450 871	-	46 867	57 459	36 803	395 462	167 826	29 721	6 583 628	5 261 292	30 000	568 375	-	723 960	6 583 628
Mpumalanga	MP	51 568	614 318	929 897	-	343 877	464 715	2 800	22 668	38 418	69 733	193 942	123 703	8 100	2 863 739	2 369 133	187 844	226 670	7 550	72 543	2 863 739
North West	NW	6 390	944 920	1 413 002	-	153 723	253 486	-	82 000	13 575	25 911	238 820	107 338	-	3 239 165	2 665 620	-	142 854	16 000	414 691	3 239 165
Northern Cape	NC	9 971	234 848	495 872	-	422 935	91 770	-	-	18 333	26 157	41 952	43 606	-	1 385 442	1 282 814	-	20 371	9 120	73 137	1 385 442
Western Cape	WC	788 689	1 743 270	1 776 804	121 340	1 969 231	1 394 484	111 252	78 123	313 552	226 078	287 900	825 409	85 750	9 721 882	3 288 136	4 480 928	1 637 159	92 280	223 380	9 721 882
Total National		2 527 882	14 716 226	17 039 435	666 123	8 806 400	6 111 148	1 638 016	307 288	952 308	2 589 822	4 362 340	12 785 203	276 665	72 778 856	43 988 252	14 059 536	10 254 113	620 359	3 856 596	72 778 856

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

CAPITAL BUDGET FOR 2019/20

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 Metro																					
Buffalo City	BUF	118 500	356 716	327 956	255 680	198 500	586 741	-	-	125 000	30 000	29 500	362 778	-	2 391 370	994 192	406 000	991 178	-	-	2 391 370
Cape Town	CPT	657 592	1 292 491	1 106 762	121 340	1 464 876	938 013	111 212	72 500	255 808	195 427	154 642	556 560	80 000	7 007 223	2 203 502	3 707 679	930 917	90 600	74 525	7 007 223
Ekurhuleni Metro	EKU	709 240	738 100	652 000	-	716 451	253 819	-	-	117 000	580 345	638 600	2 960 148	75 000	7 440 702	2 615 554	3 853 786	-	-	971 363	7 440 702
eThekweni	ETH	305 531	1 198 763	758 903	-	803 064	673 034	1 084 085	2 200	120 050	1 000 472	744 639	986 826	72 757	7 750 324	3 916 903	1 000 000	2 833 421	-	-	7 750 324
City Of Johannesburg	JHB	-	2 763 085	457 470	-	1 144 052	304 980	-	-	-	78 625	258 383	3 951 931	-	8 958 526	3 660 315	2 742 874	2 393 837	161 500	-	8 958 526
Mangaung	MAN	115 399	218 325	182 762	107 157	120 256	420 683	14 472	1 900	18 399	-	52 497	50 602	-	1 302 452	1 040 947	-	192 845	31 243	37 416	1 302 452
Nelson Mandela Bay	NMA	54 860	453 573	195 500	-	256 963	303 861	241 569	-	7 500	3 000	59 675	114 746	-	1 691 246	1 443 748	-	170 499	77 000	-	1 691 246
City Of Tshwane	TSH	20 000	1 047 686	272 500	30 000	679 446	107 000	-	21 698	-	111 514	583 936	1 532 500	-	4 406 281	2 301 281	1 300 000	-	150 000	655 000	4 406 281
Total Metros		1 981 121	8 068 740	3 953 852	514 177	5 383 608	3 588 131	1 451 337	98 298	643 757	1 999 384	2 521 872	10 516 090	227 757	40 948 124	18 176 441	13 010 338	7 512 697	510 343	1 738 303	40 948 124

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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
Summary per Top 19																					
Matjhabeng	FS184	-	76 151	1 575	-	-	38 252	-	4 750	-	7 856	975	-	-	129 559	129 559	-	-	-	-	129 559
Emfuleni	GT421	-	109 814	15 000	-	104 957	23 455	-	-	10 000	-	41 428	54 800	-	359 453	275 496	-	83 957	-	-	359 453
Mogale City	GT481	3 822	38 255	67 000	40 000	33 020	26 924	-	-	-	-	47 670	46 089	-	302 780	232 780	-	-	-	70 000	302 780
Msunduzi	KZN225	5 452	71 327	83 104	96 182	5 000	-	-	8 710	42 672	150 726	44 737	62 129	-	570 039	387 350	-	182 689	-	-	570 039
Newcastle	KZN252	-	92 168	130 000	-	20 000	-	-	-	-	25 000	-	1 000	-	268 168	227 168	-	41 000	-	-	268 168
uMhlathuze	KZN282	14 748	128 305	117 454	-	123 483	67 872	-	-	80	8 500	33 927	53 785	-	548 154	195 862	-	352 292	-	-	548 154
Polokwane	LIM354	25 750	342 298	604 689	-	163 000	410 000	-	-	7 300	-	84 000	10 800	-	1 647 837	1 164 787	-	483 050	-	-	1 647 837
Govan Mbeki	MP307	-	-	65 650	-	-	-	-	-	-	-	-	26 000	-	91 650	65 650	-	-	-	26 000	91 650
Emalahleni (Mp)	MP312	-	35 000	51 329	-	30 780	106 682	-	-	-	-	1 500	1 600	-	226 891	223 991	-	-	1 500	1 400	226 891
Steve Tshwete	MP313	9 068	80 038	28 951	-	98 437	69 398	-	5 880	9 897	15 500	19 112	26 103	3 600	365 983	98 097	181 844	86 042	-	-	365 983
City of Mbombela	MP326	-	255 465	210 524	-	57 123	53 623	2 800	-	25 071	-	6 487	29 771	-	640 865	509 681	-	125 134	6 050	-	640 865
Sol Plaatje	NC091	6 000	75 999	13 000	-	73 354	-	-	-	-	-	1 200	11 000	-	180 553	145 553	-	-	-	35 000	180 553
Madibeng	NW372	-	100 100	110 000	-	36 000	88 000	-	-	5 335	-	7 000	11 500	-	357 935	357 935	-	-	-	-	357 935
Rustenburg	NW373	-	129 493	298 450	-	-	16 000	-	40 000	-	-	26 605	-	-	510 548	494 548	-	-	16 000	-	510 548
City Of Matlosana	NW403	-	53 705	34 712	-	15 000	16 500	-	-	-	-	14 962	4 987	-	139 867	139 867	-	-	-	-	139 867
Tlokwe-Ventersdorp	NW405	5 000	102 065	53 485	-	21 000	-	-	5 000	-	25 911	816	25 142	-	238 419	88 628	-	142 854	-	6 937	238 419
Drakenstein	WC023	5 897	53 211	75 294	-	69 698	73 722	-	-	6 971	500	29 550	23 385	-	338 228	37 377	250 852	50 000	-	-	338 228
Stellenbosch	WC024	-	37 990	44 400	-	59 100	45 450	-	-	-	13 100	10 923	15 910	-	226 873	77 453	-	149 420	-	-	226 873
George	WC044	116 475	63 080	88 611	-	74 630	156 250	-	4 300	18 000	12 825	17 330	36 138	-	587 639	120 908	271 178	195 553	-	-	587 639
Total Top 19		192 213	1 844 464	2 093 229	136 182	984 582	1 192 127	2 800	68 640	125 326	259 918	388 222	440 139	3 600	7 731 441	4 972 690	703 873	1 891 991	23 550	139 337	7 731 441

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

CAPITAL BUDGET FOR 2019/20

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	
District Municipalities																						
	DC1	100	-	5 000	-	-	-	-	-	-	-	-	6 294	-	11 394	5 000	-	-	-	6 394	11 394	
	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC12	-	-	-	-	-	-	-	-	-	-	-	535 698	-	535 698	532 698	-	-	-	3 000	535 698	
	DC13	61 798	-	365 503	-	-	-	-	-	-	-	-	47 191	-	474 492	365 503	-	47 191	-	61 798	474 492	
	DC14	-	-	175 384	-	-	-	-	-	-	-	-	1 290	-	247 415	246 125	-	1 290	-	-	247 415	
	DC15	30 251	3 258	1 185 349	-	-	-	-	-	-	-	-	4 482	-	1 254 958	1 143 045	-	50 642	-	61 271	1 254 958	
	DC16	-	-	-	-	-	-	-	-	-	-	-	584	-	584	584	-	-	-	-	584	
	DC18	-	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	1 000	1 000	
	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC2	-	-	-	-	-	-	-	-	-	-	-	14 916	5 550	20 466	1 746	-	18 720	-	-	20 466	
	DC20	458	-	-	-	-	-	-	-	-	-	-	2 796	-	3 254	2 437	-	795	-	22	3 254	
	DC21	-	-	284 572	-	-	-	-	-	-	-	-	293	-	352 668	352 376	-	293	-	-	352 668	
	DC22	-	-	223 069	-	-	-	-	-	-	-	-	2 185	-	225 254	223 069	-	-	-	2 185	225 254	
	DC23	-	-	371 340	-	-	-	-	-	-	-	-	-	-	371 340	371 340	-	-	-	-	371 340	
	DC24	-	2 549	363 758	-	-	-	-	-	-	-	-	82 606	-	448 913	366 307	-	82 606	-	-	448 913	
	DC25	-	-	141 843	-	-	-	-	-	-	-	-	27	-	141 870	141 843	-	-	-	27	141 870	
	DC26	-	2 656	408 356	-	-	-	-	-	-	-	-	-	-	411 012	411 012	-	-	-	-	411 012	
	DC27	-	-	248 375	-	-	-	-	-	-	-	-	-	-	313 855	313 855	-	-	-	-	313 855	
	DC28	578	-	348 589	-	-	-	-	-	-	-	-	1 970	-	351 137	345 589	-	-	-	5 548	351 137	
	DC29	-	2 894	266 877	-	-	-	-	-	-	-	-	14 488	-	350 700	336 362	-	-	-	14 338	350 700	
	DC3	1 400	-	-	-	-	-	-	-	-	-	-	213	200	2 013	-	-	-	-	2 013	2 013	
	DC30	1 000	-	-	-	-	-	-	-	-	-	-	9 800	-	10 800	-	-	-	-	10 800	10 800	
	DC31	-	-	-	-	-	-	-	-	-	-	-	5 935	-	5 935	-	-	-	-	5 935	5 935	
	DC32	-	7 000	-	-	-	-	-	-	-	-	-	3 614	-	20 799	2 614	-	-	-	18 185	20 799	
	DC33	-	-	149 400	-	-	-	-	-	-	-	-	21 600	8 000	194 600	194 600	-	-	-	-	194 600	
	DC34	-	-	683 780	-	-	-	-	-	-	-	2 514	11 316	13 221	710 832	652 560	-	-	-	58 272	710 832	
	DC35	3 500	-	251 586	-	-	-	-	-	-	-	16 000	15 460	-	286 546	286 546	-	-	-	-	286 546	
	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC37	221	-	-	-	-	-	-	-	-	-	-	4 047	-	4 267	4 267	-	-	-	-	4 267	
	DC38	-	2 809	263 000	-	-	-	-	-	-	-	-	1 900	-	339 099	337 199	-	-	-	1 900	339 099	
	DC39	-	-	388 585	-	-	-	-	-	-	-	-	530	-	389 115	388 585	-	-	-	530	389 115	
	DC4	-	-	-	-	-	-	-	-	-	-	1 110	525	-	1 635	-	-	-	-	1 635	1 635	
	DC40	-	-	-	-	-	-	-	-	-	-	29	995	-	1 024	-	-	-	-	1 024	1 024	
	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC43	-	-	243 463	-	-	-	-	-	-	-	-	5 381	-	313 343	307 963	-	-	-	5 381	313 343	
	DC44	3 516	-	547 768	-	-	-	-	-	-	-	-	9 118	-	560 402	560 402	-	-	-	-	560 402	
	DC45	-	-	-	-	-	-	-	-	-	-	-	151	-	151	151	-	-	-	-	151	
	DC47	-	-	828 500	-	-	-	-	-	15 462	-	-	5 490	-	849 452	828 500	-	20 952	-	-	849 452	
	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC5	-	-	-	-	-	-	-	-	-	-	-	250	-	250	100	-	-	-	150	250	
	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	DC7	-	-	-	-	-	-	-	-	-	-	-	177	-	177	177	-	-	-	-	177	
	DC8	350	-	-	-	-	-	-	-	-	-	-	1 000	-	1 350	850	-	-	-	500	1 350	
	DC9	-	-	-	-	-	-	-	-	-	-	-	440	-	440	-	-	440	-	-	440	
	Total District Municipalities	103 172	21 166	7 744 096	-	-	-	435 106	4 258	-	-	15 462	24 135	833 875	26 971	9 208 239	8 723 404	-	222 927	-	261 908	9 208 239

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R thousands	Code																					
EASTERN CAPE																						
A	Buffalo City	BUF	118 500	356 716	327 956	255 680	198 500	586 741	-	-	125 000	30 000	29 500	362 778	-	2 391 370	994 192	406 000	991 178	-	-	2 391 370
A	Nelson Mandela Bay	NMA	54 860	453 573	195 500	-	256 963	303 861	241 569	-	7 500	3 000	59 675	114 746	-	1 691 246	1 443 748	-	170 499	77 000	-	1 691 246
	Total Metros		173 360	810 289	523 456	255 680	455 463	890 602	241 569	-	132 500	33 000	89 175	477 524	-	4 082 617	2 437 940	406 000	1 161 677	77 000	-	4 082 617
B	Dr Beyers Naude	EC101	-	2 590	48 337	-	7 813	6 954	-	335	-	-	-	6 255	-	72 285	71 950	-	-	-	335	72 285
B	Blue Crane Route	EC102	-	3 000	-	-	8 100	-	-	-	-	-	3 500	8 720	-	23 320	22 920	-	-	-	400	23 320
B	Makana	EC104	-	-	15 000	-	4 348	18 019	-	-	-	558	-	-	-	37 925	37 925	-	-	-	-	37 925
B	Ndlambe	EC105	-	5 000	-	-	10 000	24 079	-	-	-	-	-	1 189	-	42 510	39 096	-	-	-	3 414	42 510
B	Sundays River Valley	EC106	-	48 423	14 419	-	13 000	4 901	-	-	-	-	-	-	-	80 742	80 742	-	-	-	-	80 742
B	Kouga	EC108	-	30 270	4 157	-	13 764	1 465	-	-	562	1 691	8 925	15 961	5 337	82 132	45 481	-	-	0	36 651	82 132
B	Kou-Kamma	EC109	-	171	-	-	10 000	15 349	-	-	-	-	575	1 505	-	27 600	27 600	-	-	-	-	27 600
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		-	89 454	81 914	-	67 025	70 767	-	335	2 804	2 249	13 000	33 630	5 337	366 515	325 714	-	-	0	40 801	366 515
B	Mbhashe	EC121	2 725	-	-	-	-	-	-	-	-	-	-	96 732	-	99 457	99 457	-	-	-	-	99 457
B	Mnquma	EC122	-	61 673	-	-	10 000	-	-	-	-	-	8 979	804	-	81 456	81 456	-	-	-	-	81 456
B	Great Kei	EC123	-	6 300	-	-	4 465	-	-	-	-	-	5 804	3 203	-	19 773	17 261	-	2 288	-	223	19 773
B	Amahlathi	EC124	-	29 999	-	-	10 000	-	-	-	-	-	-	-	-	39 999	39 999	-	-	-	-	39 999
B	Ngqushwa	EC126	-	19 028	-	-	-	-	-	-	3 000	-	8 963	3 220	-	34 211	28 501	-	-	-	5 710	34 211
B	Raymond Mhlaba	EC129	-	23 970	-	-	2 500	-	-	4 000	-	-	11 635	605	-	42 710	42 105	-	-	-	605	42 710
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	535 698	-	535 698	532 698	-	-	-	3 000	535 698
	Total Amathole		2 725	140 970	-	-	26 965	-	-	7 000	-	-	35 381	640 263	-	853 304	841 478	-	2 288	-	9 538	853 304
B	Inxuba Yethemba	EC131	-	13 436	-	-	20 534	-	1 971	-	-	-	10 212	-	-	46 154	40 154	-	-	-	6 000	46 154
B	Intsika Yethu	EC135	-	21 191	-	-	-	-	-	-	-	7 000	3 186	1 098	-	32 474	32 474	-	-	-	-	32 474
B	Emalahleni (Ec)	EC136	6 000	25 076	-	-	-	-	-	-	-	-	10 800	2 424	-	44 300	35 876	8 424	-	-	-	44 300
B	Engcobo	EC137	-	33 330	-	-	20 000	-	-	-	-	7 258	-	13 797	-	74 385	63 508	-	-	-	10 876	74 385
B	Sakhisizwe	EC138	-	22 751	-	-	-	-	-	-	-	-	-	392	-	24 264	21 613	-	-	-	2 650	24 264
B	Enoch Mjijima	EC139	-	16 000	-	2 000	25 440	-	-	-	-	-	26 900	2 500	-	72 840	70 340	-	-	-	2 500	72 840
C	Chris Hani	DC13	61 798	-	365 503	-	-	-	-	-	-	-	-	47 191	-	474 492	365 503	-	47 191	-	61 798	474 492
	Total Chris Hani		67 798	131 784	365 503	2 000	65 974	-	1 971	-	1 120	14 258	51 098	67 402	-	768 909	629 469	8 424	47 191	-	83 824	768 909
B	Elundini	EC141	3 309	46 258	-	-	2 078	-	-	2 909	-	-	-	43 870	-	98 424	64 914	-	-	-	33 510	98 424
B	Senqu	EC142	-	38 789	-	-	6 800	-	-	-	-	-	9 300	1 258	-	56 147	46 289	-	9 858	-	-	56 147
B	Walter Sisulu	EC145	-	27 887	-	-	8 000	-	-	-	-	-	-	100	-	35 987	35 887	-	-	-	100	35 987
C	Joe Gqabi	DC14	-	-	175 384	-	-	70 741	-	-	-	-	-	1 290	-	247 415	246 125	-	1 290	-	-	247 415
	Total Joe Gqabi		3 309	112 934	175 384	-	16 878	70 741	-	2 909	-	-	9 300	46 518	-	437 974	393 216	-	11 148	-	33 610	437 974
B	Ngquza Hills	EC153	15 695	39 295	-	-	12 013	-	-	7 228	-	8 872	15 095	56 385	-	154 583	154 583	-	-	-	-	154 583
B	Port St Johns	EC154	-	73 938	-	-	20 000	-	-	-	-	-	-	2 889	-	96 827	93 938	-	-	-	2 889	96 827
B	Nyandeni	EC155	-	95 355	-	-	-	-	-	-	-	-	-	9 022	-	104 377	104 377	-	-	-	-	104 377
B	Mhlonlo	EC156	-	28 852	-	-	19 757	-	-	-	-	-	14 456	1 317	-	64 382	64 382	-	-	-	-	64 382
B	King Sabata Dalindyebo	EC157	-	93 754	-	-	35 238	-	177 610	-	-	-	-	4 676	-	311 278	306 051	-	-	-	5 227	311 278
C	O.R. Tambo	DC15	30 251	3 258	1 185 349	-	-	2 765	4 258	-	-	-	4 482	24 596	-	1 254 958	1 143 045	-	50 642	-	61 271	1 254 958
	Total O.R. Tambo		45 946	334 453	1 185 349	-	87 007	2 765	181 868	7 228	-	8 872	34 032	98 885	-	1 986 404	1 866 376	-	50 642	-	69 387	1 986 404
B	Matatielle	EC441	-	127 232	-	-	90 000	-	-	-	-	-	-	-	-	217 232	143 040	-	74 192	-	-	217 232
B	Umtzimvubu	EC442	-	38 916	-	-	40 000	-	-	-	-	2 801	1 059	9 788	-	92 565	92 565	-	-	-	-	92 565
B	Mbizana	EC443	2 122	25 053	-	-	34 000	-	-	-	-	-	27 013	5 412	-	93 600	86 066	-	-	-	7 534	93 600
B	Ntabankulu	EC444	-	27 690	-	-	59 000	-	-	-	-	-	-	297	-	86 987	86 690	-	-	-	297	86 987
C	Alfred Nzo	DC44	3 516	-	547 768	-	-	-	-	-	-	-	-	9 118	-	560 402	560 402	-	-	-	-	560 402
	Total Alfred Nzo		5 638	218 891	547 768	-	223 000	-	-	-	-	2 801	28 072	24 615	-	1 050 786	968 763	-	74 192	-	7 831	1 050 786
	Total Eastern Cape		298 776	1 838 775	2 879 372	257 680	942 313	1 034 875	425 408	17 473	136 425	61 179	260 058	1 388 837	5 337	9 546 508	7 462 955	414 424	1 347 138	77 000	244 991	9 546 508

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

CAPITAL BUDGET FOR 2019/20

		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	
R thousands	Code																					
FREE STATE																						
A	Mangaung	MAN	115 399	218 325	182 762	107 157	120 256	420 683	14 472	1 900	18 399	-	52 497	50 602	-	1 302 452	1 040 947	-	192 845	31 243	37 416	1 302 452
	Total Metros		115 399	218 325	182 762	107 157	120 256	420 683	14 472	1 900	18 399	-	52 497	50 602	-	1 302 452	1 040 947	-	192 845	31 243	37 416	1 302 452
B	Letsemeng	FS161	-	-	40 000	-	5 000	-	-	-	18 006	948	-	-	-	63 954	63 954	-	-	-	-	63 954
B	Kopanong	FS162	-	22 850	60 000	-	5 000	-	-	-	-	-	-	-	-	87 850	87 850	-	-	-	-	87 850
B	Mohokare	FS163	-	18 808	75 118	-	5 000	-	-	-	-	-	-	1 504	-	100 430	98 926	-	-	-	1 504	100 430
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	584	-	584	584	-	-	-	-	584
	Total Xhariep		-	41 658	175 118	-	15 000	-	-	-	18 006	948	-	2 088	-	252 818	251 314	-	-	-	1 504	252 818
B	Masilonyana	FS181	-	-	50 000	-	-	-	-	1 182	24 977	-	-	-	-	76 159	76 159	-	-	-	-	76 159
B	Tokologo	FS182	-	16 535	50 000	-	9 000	-	-	-	-	-	822	-	-	76 357	76 357	-	-	-	-	76 357
B	Tswelopele	FS183	-	500	18 195	-	-	-	-	-	-	-	500	210	-	19 405	18 195	-	-	-	1 210	19 405
B	Matjhabeng	FS184	-	76 151	1 575	-	-	38 252	-	4 750	-	7 856	975	-	-	129 559	129 559	-	-	-	-	129 559
B	Nala	FS185	-	33 308	-	-	8 000	-	-	-	-	-	-	1 188	-	42 496	41 308	-	-	-	1 188	42 496
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	1 000	1 000
	Total Lejweleputswa		-	126 495	119 770	-	17 000	38 252	-	4 750	1 182	32 833	2 297	2 398	-	344 977	341 579	-	-	-	3 398	344 977
B	Setsoto	FS191	-	777	14 755	-	5 951	82 988	-	-	-	-	2 625	3 323	-	110 419	110 419	-	-	-	-	110 419
B	Dihlabeng	FS192	-	15 330	38 984	-	-	5 898	-	400	-	-	15 279	2 182	-	78 073	78 073	-	-	-	-	78 073
B	Nketoana	FS193	-	15 543	16 196	-	5 618	22 786	-	-	8 641	-	4 617	-	-	73 400	73 400	-	-	-	-	73 400
B	Maluti-a-Phofung	FS194	-	80 192	59 096	-	16 000	57 885	-	8 295	-	9 286	77 455	13 100	-	321 310	246 210	-	-	-	75 100	321 310
B	Phumelela	FS195	-	8 184	21 420	-	11 000	-	-	-	-	-	9 706	1 124	-	51 434	51 434	-	-	-	-	51 434
B	Mantsopa	FS196	-	21 086	31 000	-	5 000	-	-	-	-	-	-	-	-	57 086	57 086	-	-	-	-	57 086
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	141 111	181 451	-	43 569	169 557	-	8 695	8 641	9 286	109 683	19 730	-	691 722	616 622	-	-	-	75 100	691 722
B	Moghaka	FS201	-	45 406	15 000	-	9 000	-	-	-	-	-	-	-	-	69 406	69 406	-	-	-	-	69 406
B	Ngwathe	FS203	-	20 016	61 971	-	14 000	-	-	3 128	-	-	-	2 350	-	101 465	101 465	-	-	-	-	101 465
B	Metsimaholo	FS204	700	27 300	2 102	-	16 000	16 022	-	-	20 866	-	-	21 120	-	104 110	61 018	2 080	41 012	-	-	104 110
B	Mafube	FS205	-	1 456	18 580	-	12 000	2 622	-	-	-	240	1 127	2 251	-	38 276	36 025	-	-	-	2 251	38 276
C	Fezile Dabi	DC20	458	-	-	-	-	-	-	-	-	-	-	2 796	-	3 254	2 437	-	795	-	22	3 254
	Total Fezile Dabi		1 158	94 178	97 654	-	51 000	18 644	-	-	23 994	240	1 127	28 518	-	316 511	270 351	2 080	41 806	-	2 274	316 511
	Total Free State		116 556	621 768	756 754	107 157	246 825	647 136	14 472	15 345	70 221	43 306	165 603	103 336	-	2 908 480	2 520 813	2 080	234 652	31 243	119 691	2 908 480

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

CAPITAL BUDGET FOR 2019/20

		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	
R thousands	Code																					
GAUTENG																						
A	Ekurhuleni Metro	EKU	709 240	738 100	652 000	-	716 451	253 819	-	-	117 000	580 345	638 600	2 960 148	75 000	7 440 702	2 615 554	3 853 786	-	-	971 363	7 440 702
A	City Of Johannesburg	JHB	-	2 763 085	457 470	-	1 144 052	304 980	-	-	-	78 625	258 383	3 951 931	-	8 958 526	3 660 315	2 742 874	2 393 837	161 500	-	8 958 526
A	City Of Tshwane	TSH	20 000	1 047 686	272 500	30 000	679 446	107 000	-	21 698	-	111 514	583 936	1 532 500	-	4 406 281	2 301 281	1 300 000	-	150 000	655 000	4 406 281
Total Metros			729 240	4 548 871	1 381 970	30 000	2 539 949	665 799	-	21 698	117 000	770 484	1 480 919	8 444 578	75 000	20 805 509	8 577 149	7 896 660	2 393 837	311 500	1 626 363	20 805 509
B	Emfuleni	GT421	-	109 814	15 000	-	104 957	23 455	-	-	10 000	-	41 428	54 800	-	359 453	275 496	-	83 957	-	-	359 453
B	Midvaal	GT422	14 500	966	25 300	-	45 490	15 400	-	500	4 500	750	3 050	21 436	-	131 892	87 066	800	-	20 574	23 452	131 892
B	Lesedi	GT423	-	36 085	15 000	-	36 000	1 500	-	-	-	3 000	500	7 150	-	99 235	80 585	-	-	-	18 650	99 235
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			14 500	146 865	55 300	-	186 447	40 355	-	500	14 500	3 750	44 978	83 386	-	590 580	443 147	800	83 957	20 574	42 102	590 580
B	Mogale City	GT481	3 822	38 255	67 000	40 000	33 020	26 924	-	-	-	-	47 670	46 089	-	302 780	232 780	-	-	-	70 000	302 780
B	Merafong City	GT484	-	27 920	90 000	-	-	10 223	-	-	-	-	-	1 519	-	138 132	136 613	-	-	-	1 519	138 132
B	Rand West City	GT485	-	44 246	81 463	-	40 000	25 381	-	-	-	-	10 000	-	-	203 652	203 652	-	-	-	-	203 652
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			3 822	110 421	238 463	40 000	73 020	62 528	-	11 033	-	-	57 670	47 608	-	644 564	573 045	-	-	-	71 519	644 564
Total Gauteng			747 562	4 806 157	1 675 733	70 000	2 799 416	768 682	-	33 232	131 500	774 234	1 583 566	8 575 572	75 000	22 040 653	9 593 342	7 897 460	2 477 794	332 074	1 739 984	22 040 653

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

CAPITAL BUDGET FOR 2019/20

		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		
R thousands	Code																						
LIMPOPO																							
B	Greater Giyani	LIM331	-	69 016	-	-	-	11 500	-	-	-	11 518	-	20 500	12 470	-	125 004	78 964	-	-	46 040	125 004	
B	Greater Letaba	LIM332	-	65 018	-	-	-	6 987	-	-	-	2 000	-	76 517	-	-	150 521	65 427	-	-	85 094	150 521	
B	Greater Tzaneen	LIM333	-	102 153	-	-	-	46 806	-	-	-	-	-	-	235	-	149 194	102 153	30 000	-	17 041	149 194	
B	Ba-Phalaborwa	LIM334	-	48 048	-	-	-	25 250	-	-	-	-	-	450	3 700	2 500	79 948	54 352	-	-	25 596	79 948	
B	Maruleng	LIM335	275	37 051	-	-	-	-	-	-	-	-	-	10 000	1 726	-	49 052	30 054	-	18 998	-	49 052	
C	Mopani	DC33	-	-	149 400	-	-	-	-	-	-	-	-	-	21 600	8 000	194 600	194 600	-	-	-	194 600	
Total Mopani			275	321 285	149 400	-	-	90 543	15 600	-	-	13 518	-	107 467	39 731	10 500	748 319	525 550	30 000	18 998	-	173 772	748 319
B	Musina	LIM341	-	13 568	-	-	-	20 000	-	-	-	-	21 341	-	-	-	54 909	52 585	-	-	2 324	54 909	
B	Thulamela	LIM343	79 000	150 679	-	-	-	-	-	-	29 139	-	-	25 200	12 820	6 000	302 838	113 410	-	-	189 428	302 838	
B	Makhado	LIM344	-	99 809	-	-	-	95 050	-	-	-	-	-	-	9 972	-	204 831	144 809	-	-	60 022	204 831	
B	Collins Chabane	LIM345	-	78 522	-	-	-	13 000	-	-	-	-	-	14 022	18 934	-	124 478	106 478	-	6 100	11 900	124 478	
C	Vhembe	DC34	-	-	683 780	-	-	-	-	-	-	-	-	2 514	11 316	13 221	710 832	652 560	-	-	58 272	710 832	
Total Vhembe			79 000	342 578	683 780	-	-	128 050	-	-	29 139	-	21 341	41 736	53 042	19 221	1 397 888	1 069 842	-	6 100	-	321 946	1 397 888
B	Blouberg	LIM351	-	17 798	-	-	-	8 694	-	-	-	5 500	-	26 188	3 600	-	61 780	54 688	-	-	7 091	61 780	
B	Molemole	LIM353	-	46 580	-	-	-	2 500	-	-	-	-	-	7 045	1 330	-	57 455	37 780	-	-	19 675	57 455	
B	Polokwane	LIM354	25 750	342 298	604 689	-	-	163 000	410 000	-	-	7 300	-	84 000	10 800	-	1 647 837	1 164 787	-	483 050	-	1 647 837	
B	Lepelle-Nkumpi	LIM355	-	96 500	-	-	-	5 070	-	-	-	-	-	55 700	3 467	-	160 737	61 367	-	-	99 370	160 737	
C	Capricorn	DC35	3 500	-	251 586	-	-	-	-	-	-	-	-	16 000	15 460	-	286 546	286 546	-	-	-	286 546	
Total Capricorn			29 250	503 176	856 275	-	-	179 264	410 000	-	-	12 800	-	188 933	34 657	-	2 214 354	1 605 168	-	483 050	-	126 136	2 214 354
B	Thabazimbi	LIM361	-	65 810	6 300	-	-	-	-	-	-	-	-	5 613	-	-	77 723	37 423	-	-	40 300	77 723	
B	Lephalale	LIM362	-	26 010	91 085	-	-	43 850	-	-	-	-	-	-	-	-	160 945	160 945	-	-	-	160 945	
B	Bela Bela	LIM366	1 521	6 442	61 405	-	-	35 000	-	-	-	-	-	3 200	500	-	108 068	107 568	-	-	500	108 068	
B	Mogalakwena	LIM367	476	40 621	347 331	-	-	30 050	17 049	-	6 800	3 000	-	23 300	13 127	-	481 754	442 479	-	39 275	-	481 754	
B	Modimolle-Mookgopong	LIM368	-	7 925	98 222	-	-	10 000	8 222	-	-	-	-	-	-	-	141 369	141 369	-	-	-	141 369	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			1 997	146 808	604 343	-	-	118 900	25 271	-	6 800	20 000	-	32 113	13 627	-	969 859	889 784	-	39 275	-	40 800	969 859
B	Ephraim Mogale	LIM471	-	49 998	-	-	-	10 843	-	-	-	-	-	-	2 188	-	63 029	37 670	-	-	25 359	63 029	
B	Elias Motsoaledi	LIM472	-	56 377	-	-	-	21 053	-	-	-	-	-	-	7 040	-	91 111	70 912	-	-	20 198	91 111	
B	Makhuduthamaga	LIM473	-	135 348	-	-	-	-	-	-	-	-	-	-	7 300	-	142 648	142 648	-	-	-	142 648	
B	Tubatse Fetakgomo	LIM476	5 000	56 578	-	-	-	-	-	-	10 928	4 500	-	25 212	4 750	-	106 968	91 218	-	-	15 750	106 968	
C	Sekhukhune	DC47	-	-	828 500	-	-	-	-	-	-	15 462	-	-	5 490	-	849 452	828 500	-	20 952	-	849 452	
Total Sekhukhune			5 000	298 301	828 500	-	-	31 896	-	-	10 928	11 140	15 462	25 212	26 769	-	1 253 207	1 170 948	-	20 952	-	61 307	1 253 207
Total Limpopo			115 522	1 612 148	3 122 298	-	-	548 652	450 871	-	46 867	57 459	36 803	395 462	167 826	29 721	6 583 628	5 261 292	30 000	568 375	-	723 960	6 583 628

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

CAPITAL BUDGET FOR 2019/20

		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	
R thousands	Code																					
MPUMALANGA																						
B	Albert Luthuli	MP301	-	15 000	55 000	-	20 000	25 000	-	-	-	-	39 306	-	-	154 306	154 306	-	-	-	-	154 306
B	Msakaligwa	MP302	-	-	56 953	-	30 000	-	-	-	-	-	-	7 000	-	93 953	86 953	6 000	-	-	1 000	93 953
B	Mkhondo	MP303	-	15 271	25 000	-	15 000	59 104	-	-	-	-	10 399	2 844	-	127 617	124 773	-	2 844	-	-	127 617
B	Pixley Ka Seme (MP)	MP304	-	6 500	7 000	-	8 000	11 696	-	-	-	1 000	2 000	-	-	36 196	36 196	-	-	-	-	36 196
B	Lekwa	MP305	-	2 000	28 769	-	8 000	30 000	-	-	-	-	-	-	-	68 769	68 769	-	-	-	-	68 769
B	Dipaleseng	MP306	-	-	-	-	17 000	19 827	-	-	-	-	-	-	-	36 827	36 827	-	-	-	-	36 827
B	Govan Mbeki	MP307	-	-	65 650	-	-	-	-	-	-	-	-	26 000	-	91 650	65 650	-	-	-	26 000	91 650
C	Gert Sibande	DC30	1 000	-	-	-	-	-	-	-	-	-	-	9 800	-	10 800	-	-	-	-	10 800	10 800
Total Gert Sibande			1 000	38 771	238 372	-	98 000	145 627	-	-	-	1 000	51 704	45 644	-	620 117	573 474	6 000	2 844	-	37 800	620 117
B	Victor Khanye	MP311	-	9 755	8 361	-	20 787	6 968	-	-	3 450	-	-	1 002	-	50 323	45 871	-	-	-	4 452	50 323
B	Emalahleni (Mp)	MP312	-	35 000	51 329	-	30 780	106 682	-	-	-	-	1 500	1 600	-	226 891	223 991	-	-	1 500	1 400	226 891
B	Steve Tshwete	MP313	9 068	80 038	28 951	-	98 437	69 398	-	5 880	9 897	15 500	19 112	26 103	3 600	365 983	98 097	181 844	86 042	-	-	365 983
B	Emakhazeni	MP314	-	-	-	-	8 000	-	-	-	-	19 192	16 029	895	-	44 115	43 220	-	-	-	895	44 115
B	Thembisile Hani	MP315	-	-	48 972	-	-	48 966	-	2 000	-	34 041	-	1 425	-	135 404	133 979	-	-	-	1 425	135 404
B	Dr J.S. Moroka	MP316	-	55 755	67 192	-	-	18 585	-	-	-	-	1 430	-	-	142 962	142 962	-	-	-	-	142 962
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	5 935	-	5 935	-	-	-	-	5 935	5 935
Total Nkangala			9 068	180 548	204 805	-	158 004	250 598	-	7 880	13 347	68 733	38 070	36 960	3 600	971 614	688 120	181 844	86 042	1 500	14 108	971 614
B	Thaba Chweu	MP321	-	3 963	45 695	-	26 000	4 682	-	14 788	-	-	28 279	2 000	-	125 408	122 958	-	-	-	2 450	125 408
B	Nkomazi	MP324	500	128 571	92 000	-	4 750	-	-	-	-	-	69 402	5 400	-	300 623	287 973	-	12 650	-	-	300 623
B	Bushbuckridge	MP325	41 000	-	138 500	-	-	-	-	-	-	-	-	314	4 500	184 314	184 314	-	-	-	-	184 314
B	City of Mbombela	MP326	-	255 465	210 524	-	57 123	53 623	2 800	-	25 071	-	6 487	29 771	-	640 865	509 681	-	125 134	6 050	-	640 865
C	Ehlanzeni	DC32	-	7 000	-	-	-	10 185	-	-	-	-	-	3 614	-	20 799	2 614	-	-	-	18 185	20 799
Total Ehlanzeni			41 500	395 000	486 720	-	87 873	68 490	2 800	14 788	25 071	-	104 167	41 099	4 500	1 272 009	1 107 539	-	137 784	6 050	20 635	1 272 009
Total Mpumalanga			51 568	614 318	929 897	-	343 877	464 715	2 800	22 668	38 418	69 733	193 942	123 703	8 100	2 863 739	2 369 133	187 844	226 670	7 550	72 543	2 863 739

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

CAPITAL BUDGET FOR 2019/20

		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
R thousands	Code																				
NORTHERN CAPE																					
B	Joe Morolong	NC451	2 652	6 691	130 908	-	-	18 514	-	-	168	13 157	2 156	-	174 246	165 383	-	-	-	8 863	174 246
B	Ga-Segonyana	NC452	-	30 863	86 904	-	40 000	16 714	-	-	-	18 000	3 000	-	195 481	195 481	-	-	-	-	195 481
B	Gamagara	NC453	-	-	70 000	-	65 000	12 871	-	-	-	747	-	-	148 618	148 618	-	-	-	-	148 618
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	151	-	151	151	-	-	-	-	151
	Total John Taolo Gaetsewe		2 652	37 554	287 812	-	105 000	48 099	-	-	168	31 904	5 307	-	518 496	509 633	-	-	-	8 863	518 496
B	Richtersveld	NC061	-	-	21 782	-	23 844	7 685	-	-	-	-	-	-	53 311	53 311	-	-	-	-	53 311
B	Nama Khoi	NC062	-	16 019	-	-	35 926	-	-	-	-	-	-	-	51 945	51 945	-	-	-	-	51 945
B	Kamiesberg	NC064	-	-	7 932	-	-	-	-	-	-	-	-	-	7 932	7 932	-	-	-	-	7 932
B	Hantam	NC065	-	4 218	9 509	-	1 000	-	-	-	-	6 249	-	-	20 976	20 976	-	-	-	-	20 976
B	Karoo Hoogland	NC066	-	3 000	31 292	-	-	-	-	-	-	1 254	-	-	35 546	35 546	-	-	-	-	35 546
B	Khai-Ma	NC067	-	-	8 185	-	1 000	-	-	-	-	-	-	-	9 185	9 185	-	-	-	-	9 185
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	23 237	78 700	-	61 770	7 685	-	-	-	7 503	-	-	178 895	178 895	-	-	-	-	178 895
B	Ubuntu	NC071	-	10 709	-	-	1 500	-	-	-	-	-	-	-	12 209	12 209	-	-	-	-	12 209
B	Umsobomvu	NC072	-	-	-	-	1 500	11 831	-	-	2 235	-	-	-	15 566	13 331	-	-	-	2 235	15 566
B	Emthanjeni	NC073	350	16 331	88	-	-	-	-	-	-	115	4 554	-	21 438	14 221	-	-	-	7 217	21 438
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	8 349	-	-	23 000	-	-	-	-	-	-	-	31 349	31 349	-	-	-	-	31 349
B	Thembelihle	NC076	-	10 110	-	-	-	-	-	-	-	-	-	-	10 110	10 110	-	-	-	-	10 110
B	Siyathemba	NC077	-	-	7 383	-	-	3 164	-	-	-	-	-	-	10 547	10 547	-	-	-	-	10 547
B	Siyancuma	NC078	-	-	15 000	-	1 000	-	-	-	-	-	17 790	-	52 123	34 683	-	-	-	17 440	52 123
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	18 333	-	-	177	-	177	177	-	-	-	-	177
	Total Pixley ka Seme (NC)		350	45 499	22 471	-	27 000	14 995	-	18 333	2 235	115	22 521	-	153 519	126 627	-	-	-	26 892	153 519
B	IKail Garib	NC082	-	-	10 000	-	30 000	-	-	-	23 754	-	1 000	-	64 754	64 754	-	-	-	-	64 754
B	IKheis	NC084	618	3 764	-	-	-	7 750	-	-	-	-	-	-	12 132	12 132	-	-	-	-	12 132
B	Tsantsabane	NC085	-	17 109	19 120	-	-	-	-	-	-	1 229	653	-	38 111	27 109	-	-	9 120	1 882	38 111
B	Kgatelopele	NC086	-	-	12 644	-	2 500	8 494	-	-	-	-	-	-	23 638	23 638	-	-	-	-	23 638
B	Dawid Kruiper	NC087	-	-	23 397	-	71 711	-	-	-	-	-	1 685	-	96 793	76 862	-	-	19 931	-	96 793
C	Z F Mgcawu	DC8	350	-	-	-	-	-	-	-	-	-	1 000	-	1 350	850	-	-	-	-	500
	Total Z F Mgcawu		968	20 873	65 161	-	104 211	16 244	-	-	23 754	1 229	4 338	-	236 778	205 345	-	19 931	9 120	2 382	236 778
B	Sol Plaatje	NC091	6 000	75 999	13 000	-	73 354	-	-	-	-	1 200	11 000	-	180 553	145 553	-	-	-	35 000	180 553
B	Dikgatlong	NC092	-	21 686	16 650	-	1 600	-	-	-	-	-	-	-	39 936	39 936	-	-	-	-	39 936
B	Magareng	NC093	-	-	12 079	-	50 000	-	-	-	-	-	-	-	62 079	62 079	-	-	-	-	62 079
B	Phokwane	NC094	-	10 000	-	-	-	4 747	-	-	-	-	-	-	14 747	14 747	-	-	-	-	14 747
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	440	-	440	-	-	440	-	-	440
	Total Frances Baard		6 000	107 685	41 729	-	124 954	4 747	-	-	-	1 200	11 440	-	297 754	262 314	-	440	-	35 000	297 754
	Total Northern Cape		9 971	234 848	495 872	-	422 935	91 770	-	-	18 333	26 157	41 952	43 606	1 385 442	1 282 814	-	20 371	9 120	73 137	1 385 442

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

CAPITAL BUDGET FOR 2019/20

R thousands		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		
NORTH WEST																							
B	Moretele	NW371	-	24 633	81 894	-	-	-	-	21 000	-	-	3 567	-	-	131 094	131 094	-	-	-	-	131 094	
B	Madibeng	NW372	-	100 100	110 000	-	36 000	88 000	-	-	-	5 335	-	7 000	11 500	-	357 935	357 935	-	-	-	357 935	
B	Rustenburg	NW373	-	129 493	298 450	-	-	16 000	-	40 000	-	-	26 605	-	-	-	510 548	494 548	-	16 000	-	510 548	
B	Kgetlengrivier	NW374	-	27 499	-	-	-	30 000	-	-	-	-	-	-	-	-	57 499	57 499	-	-	-	57 499	
B	Moses Kotane	NW375	-	61 259	70 000	-	18 527	31 596	-	-	-	-	39 556	2 400	-	223 338	220 938	-	-	-	2 400	223 338	
C	Bojanala Platinum	DC37	221	-	-	-	-	-	-	-	-	-	-	4 047	-	-	4 267	4 267	-	-	-	4 267	
Total Bojanala Platinum			221	342 983	560 344	-	54 527	165 596	-	61 000	5 335	-	76 729	17 947	-	1 284 682	1 266 282	-	-	16 000	2 400	1 284 682	
B	Ratlou	NW381	-	13 000	-	-	-	-	-	-	-	-	-	22 958	-	-	35 958	31 380	-	-	-	4 578	35 958
B	Tswaing	NW382	-	32 881	-	-	3 000	-	-	-	-	-	-	-	-	-	35 881	35 881	-	-	-	-	35 881
B	Mafikeng	NW383	-	282 047	30 000	-	-	-	-	-	-	-	119 206	-	-	-	431 254	69 587	-	-	-	361 667	431 254
B	Ditsobotla	NW384	-	42 260	-	-	3 000	-	-	-	-	-	-	-	-	-	45 260	45 260	-	-	-	-	45 260
B	Ramotshere Molloa	NW385	-	41 933	2 637	-	2 000	-	-	-	-	-	772	8 273	-	55 615	43 933	-	-	-	-	11 682	55 615
C	Ngaka Modiri Molema	DC38	-	2 809	263 000	-	-	71 390	-	-	-	-	-	1 900	-	339 099	337 199	-	-	-	-	1 900	339 099
Total Ngaka Modiri Molema			-	414 930	295 637	-	8 000	71 390	-	-	-	-	119 979	33 131	-	943 067	563 240	-	-	-	-	379 827	943 067
B	Naledi (Nw)	NW392	-	1 500	-	-	18 196	-	-	-	8 240	-	8 120	-	-	36 056	36 056	-	-	-	-	-	36 056
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	17 285	-	-	17 285	17 285	-	-	-	-	-	17 285
B	Greater Taung	NW394	1 170	-	51 239	-	25 000	-	-	-	-	-	900	12 232	-	90 541	77 139	-	-	-	-	13 402	90 541
B	Lekwa-Teemane	NW396	-	15 436	-	-	12 000	-	-	-	-	-	-	-	-	27 436	27 436	-	-	-	-	-	27 436
B	Kagisano-Molopo	NW397	-	14 300	-	-	-	-	-	16 000	-	-	-	12 373	-	42 673	32 103	-	-	-	-	10 570	42 673
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	388 585	-	-	-	-	-	-	-	-	530	-	389 115	388 585	-	-	-	-	530	389 115
Total Dr Ruth Segomotsi Mompoti			1 170	31 236	439 824	-	55 196	-	-	16 000	8 240	-	26 305	25 135	-	603 106	578 604	-	-	-	-	24 502	603 106
B	City Of Matlosana	NW403	-	53 705	34 712	-	15 000	16 500	-	-	-	-	14 962	4 987	-	139 867	139 867	-	-	-	-	-	139 867
B	Maquassi Hills	NW404	-	-	29 000	-	-	-	-	-	-	-	-	-	-	29 000	29 000	-	-	-	-	-	29 000
B	Tlokwe-Ventersdorp	NW405	5 000	102 065	53 485	-	21 000	-	-	5 000	-	25 911	816	25 142	-	238 419	88 628	-	142 854	-	-	6 937	238 419
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	29	995	-	1 024	-	-	-	-	-	1 024	1 024
Total Dr Kenneth Kaunda			5 000	155 770	117 197	-	36 000	16 500	-	5 000	-	25 911	15 807	31 125	-	408 310	257 495	-	142 854	-	-	7 961	408 310
Total North West			6 390	944 920	1 413 002	-	153 723	253 486	-	82 000	13 575	25 911	238 820	107 338	-	3 239 165	2 665 620	-	142 854	16 000	414 691	3 239 165	

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CAPITAL BUDGET FOR 2019/20

		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	
R thousands	Code																					
WESTERN CAPE																						
A	Cape Town	CPT	657 592	1 292 491	1 106 762	121 340	1 464 876	938 013	111 212	72 500	255 808	195 427	154 642	556 560	80 000	7 007 223	2 203 502	3 707 679	930 917	90 600	74 525	7 007 223
	Total Metros		657 592	1 292 491	1 106 762	121 340	1 464 876	938 013	111 212	72 500	255 808	195 427	154 642	556 560	80 000	7 007 223	2 203 502	3 707 679	930 917	90 600	74 525	7 007 223
B	Matzikama	WC011	1 500	10 615	15 400	-	8 000	4 800	-	-	-	-	4 416	560	-	45 291	41 731	-	-	-	3 560	45 291
B	Cederberg	WC012	-	1 051	11 218	-	7 980	13 826	-	-	-	-	1 055	3 422	-	38 552	31 921	-	6 632	-	-	38 552
B	Bergrivier	WC013	3 190	2 115	1 370	-	5 946	770	-	-	-	2 400	16 939	11 474	-	44 204	21 092	10 350	12 762	-	-	44 204
B	Saldanha Bay	WC014	1 300	13 405	20 500	-	31 355	9 800	40	-	18 725	-	2 250	13 535	-	110 910	25 480	65 365	20 065	-	-	110 910
B	Swartland	WC015	-	15 620	37 657	-	8 000	-	-	-	3 700	-	7 447	11 852	-	84 276	23 724	19 336	41 216	-	-	84 276
C	West Coast	DC1	100	-	5 000	-	-	-	-	-	-	-	-	6 294	-	11 394	5 000	-	-	-	6 394	11 394
	Total West Coast		6 090	42 805	91 145	-	61 281	29 196	40	-	22 425	2 400	32 108	47 137	-	334 627	148 948	95 051	80 675	-	9 954	334 627
B	Witzenberg	WC022	-	15 679	24 244	-	9 840	2 300	-	350	5 705	1 417	-	3 792	-	63 328	45 123	-	18 205	-	-	63 328
B	Drakenstein	WC023	5 897	53 211	75 294	-	69 698	73 722	-	-	6 971	500	29 550	23 385	-	338 228	37 377	250 852	50 000	-	-	338 228
B	Stellenbosch	WC024	-	37 990	44 400	-	59 100	45 450	-	-	-	13 100	10 923	15 910	-	226 873	77 453	-	149 420	-	-	226 873
B	Breede Valley	WC025	205	49 071	48 757	-	3 335	51 110	-	973	1 143	-	55	8 245	-	162 893	123 972	-	800	-	38 121	162 893
B	Langeberg	WC026	300	25 181	1 160	-	2 840	-	-	-	-	-	1 200	4 316	-	34 997	21 497	-	13 500	-	-	34 997
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	14 916	5 550	20 466	1 746	-	18 720	-	-	20 466
	Total Cape Winelands		6 402	181 132	193 855	-	144 813	172 582	-	1 323	13 819	15 017	41 728	70 565	5 550	846 786	307 168	250 852	250 645	-	38 121	846 786
B	Theewaterskloof	WC031	-	16 050	15 988	-	14 650	6 250	-	-	2 000	-	-	-	-	54 938	34 794	-	20 144	-	-	54 938
B	Overstrand	WC032	-	17 100	16 869	-	24 000	10 400	-	-	-	-	7 169	42 415	-	117 953	69 953	40 000	-	-	8 000	117 953
B	Cape Agulhas	WC033	-	14 901	950	-	7 000	1 263	-	-	-	-	2 190	2 899	-	29 203	18 264	2 150	8 789	-	-	29 203
B	Swellendam	WC034	-	-	4 853	-	6 390	5 053	-	-	-	-	1 100	2 153	-	19 550	16 947	-	-	-	2 603	19 550
C	Overberg	DC3	1 400	-	-	-	-	200	-	-	-	-	-	213	200	2 013	-	-	-	-	2 013	2 013
	Total Overberg		1 400	48 051	38 660	-	52 040	23 166	-	2 000	-	10 459	47 680	200	223 657	139 958	42 150	28 933	-	12 616	223 657	
B	Kannaland	WC041	-	10 502	77 000	-	18 796	-	-	-	-	-	-	-	-	106 298	106 298	-	-	-	-	106 298
B	Hessequa	WC042	50	19 914	17 496	-	22 100	8 165	-	-	100	120	9 229	7 270	-	84 444	17 395	58 306	8 743	-	-	84 444
B	Mossel Bay	WC043	-	32 222	35 987	-	39 297	33 835	-	-	-	-	8 564	39 862	-	189 767	44 641	-	98 446	1 680	45 000	189 767
B	George	WC044	116 475	63 080	88 611	-	74 630	156 250	-	4 300	18 000	12 825	17 330	36 138	-	587 639	120 908	271 178	195 553	-	-	587 639
B	Oudtshoorn	WC045	-	4 543	41 668	-	11 872	8 791	-	-	-	-	-	5 650	-	72 524	66 874	-	-	-	5 650	72 524
B	Bitou	WC047	300	9 622	44 727	-	31 021	-	-	-	1 000	-	2 723	11 290	-	100 683	37 428	20 202	43 053	-	-	100 683
B	Knysna	WC048	380	28 047	27 784	-	18 504	22 001	-	-	400	-	8 107	1 840	-	107 062	35 972	35 511	-	-	35 580	107 062
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-	1 110	525	-	1 635	-	-	-	-	1 635	1 635
	Total Eden		117 205	167 930	333 272	-	216 220	229 042	-	4 300	19 500	12 945	47 063	102 575	-	1 250 053	429 517	385 197	345 795	1 680	87 865	1 250 053
B	Laingsburg	WC051	-	1 417	4 566	-	7 000	230	-	-	-	-	-	643	-	13 856	13 513	-	193	-	150	13 856
B	Prince Albert	WC052	-	2 795	4 462	-	8 000	-	-	-	-	288	-	-	-	15 545	15 545	-	-	-	-	15 545
B	Beaufort West	WC053	-	6 648	4 082	-	15 000	2 255	-	-	-	-	1 900	-	-	29 885	29 885	-	-	-	-	29 885
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	250	-	250	100	-	-	-	150	250
	Total Central Karoo		-	10 860	13 110	-	30 000	2 485	-	-	-	288	1 900	893	-	59 536	59 043	-	193	-	300	59 536
	Total Western Cape		788 689	1 743 270	1 776 804	121 340	1 969 231	1 394 484	111 252	78 123	313 552	226 078	287 900	825 409	85 750	9 721 882	3 288 136	4 480 928	1 637 159	92 280	223 380	9 721 882

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