

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	207 305	2 209 240	3 111 106	-	859 015	1 273 716	1 545	44 138	153 538	78 783	509 315	813 487	12 585	9 273 772	6 624 427	673 804	1 774 044	-	201 497	9 273 772
Free State	FS	15 555	339 604	948 928	-	196 812	557 075	-	7 680	83 787	3 189	1 198 430	286 489	3 957	3 641 505	2 365 863	-	154 917	-	1 120 725	3 641 505
Gauteng	GT	465 515	4 682 977	2 407 714	44 294	2 478 823	836 626	18 000	56 554	114 494	1 221 087	1 684 098	6 977 428	-	20 987 611	8 181 475	7 415 460	3 329 854	150 000	1 910 821	20 987 611
Kwazulu-Natal	KZ	173 471	4 068 759	3 465 169	237 177	1 270 558	1 030 953	58 172	7 703	106 700	269 039	1 336 397	1 988 462	40 422	14 052 981	8 590 164	1 120 246	3 458 492	-	884 080	14 052 981
Limpopo	LP	23 500	1 519 465	3 062 624	-	453 341	355 815	-	44 308	41 630	62 870	450 727	282 558	33 790	6 330 627	4 825 653	120 000	469 214	-	915 760	6 330 627
Mpumalanga	MP	84 860	908 852	852 845	-	278 340	526 522	-	17 200	37 510	85 237	253 484	176 083	14 700	3 235 633	2 657 575	187 122	257 888	14 260	118 788	3 235 633
North West	NW	2 000	678 306	1 208 966	-	249 435	372 864	-	52 599	35 297	154	156 517	176 318	-	2 932 456	2 580 680	78 120	166 384	-	107 271	2 932 456
Northern Cape	NC	3 801	313 896	414 823	-	162 803	129 538	2 433	-	30 777	56	57 781	45 132	1 900	1 162 939	1 051 242	-	24 128	20 000	67 569	1 162 939
Western Cape	WC	475 989	1 836 681	2 803 110	1 031	1 875 503	2 981 581	57	62 500	454 003	222 765	589 727	1 254 435	93 290	12 650 670	3 086 395	6 397 159	1 589 984	80 780	1 496 353	12 650 670
Total National		1 451 995	16 557 780	18 275 285	282 503	7 824 630	8 064 689	80 206	292 682	1 057 736	1 943 179	6 236 475	12 000 392	200 643	74 268 194	39 963 474	15 991 911	11 224 904	265 040	6 822 865	74 268 194

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

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	3 000	649 945	326 456	-	251 020	564 697	-	-	105 900	44 000	191 550	143 308	9 000	2 288 875	999 477	377 000	912 398	-	-	2 288 875
Cape Town	CPT	457 017	1 395 446	2 189 825	-	1 321 038	2 511 974	-	62 500	381 728	201 927	396 077	854 421	84 000	9 855 952	2 118 842	5 700 000	737 211	78 600	1 221 300	9 855 952
City of Ekurhuleni	EKU	427 880	1 032 121	603 000	-	767 065	334 051	-	-	72 400	580 345	908 700	2 405 433	-	7 130 995	2 281 917	3 816 222	-	-	1 032 856	7 130 995
eThekweni	ETH	106 571	2 584 028	761 578	-	873 954	627 814	-	-	64 300	112 464	893 631	1 624 729	39 272	7 688 341	3 559 428	1 000 000	3 128 913	-	-	7 688 341
City of Johannesburg	JHB	-	2 286 718	1 317 176	-	827 538	238 500	-	-	-	597 442	357 883	2 908 607	-	8 533 864	2 693 432	2 265 939	3 162 005	-	412 488	8 533 864
Mangaung	MAN	14 805	177 243	286 500	-	102 277	247 280	-	-	44 294	-	67 501	216 000	-	1 155 900	993 753	-	124 436	-	37 711	1 155 900
Nelson Mandela Bay	NMA	51 860	627 429	305 318	-	307 992	400 438	-	-	-	22 500	105 600	153 725	-	1 974 862	1 204 098	286 370	484 395	-	-	1 974 862
City of Tshwane	TSH	13 000	1 053 272	219 433	44 294	587 276	190 000	-	45 000	-	22 300	312 154	1 503 556	-	3 990 285	2 233 164	1 300 000	-	150 000	307 121	3 990 285
Total Metros		1 074 132	9 806 202	6 009 285	44 294	5 038 161	5 114 754	-	107 500	668 622	1 580 978	3 233 096	9 809 780	132 272	42 619 076	16 084 111	14 745 530	8 549 359	228 600	3 011 476	42 619 076

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Summary per Top 19																					
	FS184	-	789	4 229	-	-	72 616	-	7 680	6 012	-	29 358	6 066	-	126 750	126 750	-	-	-	-	126 750
	GT421	-	107 669	48 534	-	137 317	13 952	-	-	8 094	-	31 350	44 332	-	391 248	223 399	-	167 849	-	-	391 248
	GT481	24 635	76 070	56 581	-	26 254	25 273	-	1 054	30 000	-	38 582	57 074	-	335 523	223 198	-	-	-	112 325	335 523
	KZN225	1 500	223 825	66 235	-	3 675	-	-	5 670	34 250	43 695	49 770	85 525	-	514 145	396 145	-	118 000	-	-	514 145
	KZN252	-	117 568	102 000	-	-	-	-	-	-	-	-	-	-	219 568	175 568	-	40 000	-	4 000	219 568
	KZN282	15 198	117 861	108 011	-	93 540	66 061	-	-	-	8 500	42 601	80 227	-	531 999	165 728	-	-	-	366 271	531 999
	LIM354	-	332 200	484 644	-	169 500	248 000	-	-	-	10 500	46 750	82 389	-	1 373 983	902 682	90 000	381 301	-	-	1 373 983
	MP307	5 145	-	-	-	25 000	75 205	-	-	-	-	-	36 521	14 700	156 571	90 650	-	65 921	-	-	156 571
	MP312	-	25 605	53 055	-	19 502	82 622	-	-	4 000	4 000	-	-	-	188 785	188 785	-	-	-	-	188 785
	MP313	13 616	85 406	57 943	-	97 315	44 630	-	-	800	-	44 481	45 212	-	389 403	88 437	187 122	103 336	-	10 507	389 403
	MP326	3 000	307 906	134 866	-	36 094	25 529	-	-	-	24 020	70 493	5 000	-	606 907	534 657	-	72 250	-	-	606 907
	NC091	3 000	189 724	9 000	-	41 480	6 000	-	-	-	-	15 033	12 000	-	276 236	226 036	-	-	-	50 200	276 236
	NW372	-	70 000	135 000	-	17 797	75 000	-	-	-	-	-	-	-	297 797	297 797	-	-	-	-	297 797
	NW373	-	228 009	139 148	-	112 018	85 625	-	-	-	-	14 524	117 744	-	697 068	470 684	60 000	166 384	-	-	697 068
	NW403	-	13 417	50 450	-	46 786	25 823	-	-	10 000	-	18 597	10 000	-	175 073	165 073	-	-	-	10 000	175 073
	NW405	-	7 803	82 437	-	19 200	14 000	-	-	-	-	12 000	-	-	135 440	135 440	-	-	-	-	135 440
	WC023	3 325	36 363	89 048	-	58 807	17 476	-	-	-	950	49 688	24 379	-	280 037	50 037	173 603	56 397	-	-	280 037
	WC024	-	49 750	47 621	-	133 230	87 200	57	-	11 500	1 700	28 435	108 169	-	467 662	58 980	100 000	308 682	-	-	467 662
	George	7 252	26 239	83 634	1 031	78 577	104 312	-	-	5 819	-	10 302	16 335	-	333 502	47 908	107 840	177 754	-	-	333 502
	Total Top 19	76 671	2 016 203	1 752 436	1 031	1 116 093	1 069 324	57	14 404	110 475	93 365	501 962	730 974	14 700	7 497 695	4 567 952	718 565	1 657 875	-	553 303	7 497 695

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Mpofana	KZN223	-	12 031	-	-	-	-	-	-	-	-	-	-	-	12 031	12 031	-	-	-	-	-	12 031
Impendle	KZN224	-	11 719	-	-	-	-	-	-	-	-	-	-	-	11 719	11 719	-	-	-	-	235	11 954
Msunduzi	KZN225	1 500	223 825	66 235	-	3 675	-	-	5 670	34 250	43 695	49 770	85 525	514 145	514 145	-	118 000	-	-	-	514 145	
Mkhambathini	KZN226	-	8 970	-	-	-	-	-	-	-	-	7 974	535	17 478	16 943	-	-	-	-	535	17 478	
Richmond	KZN227	-	17 520	-	-	-	-	-	-	-	-	-	-	17 520	17 520	-	-	-	-	-	17 520	
Okhahlamba	KZN235	-	21 381	-	-	-	-	-	-	-	-	6 923	-	28 304	28 304	-	-	-	-	-	28 304	
Inkosi Langalibalele	KZN237	-	37 661	-	-	5 000	-	-	-	-	-	-	-	42 661	42 661	-	-	-	-	-	42 661	
Alfred Duma	KZN238	-	44 683	-	-	8 000	5 328	-	-	-	-	19 243	12 125	89 379	70 651	-	-	-	-	-	89 379	
Endumeni	KZN241	1 000	17 710	-	-	5 600	-	-	-	5 490	-	-	5 297	35 097	15 210	-	-	-	-	-	19 887	
Nquthu	KZN242	7 500	30 871	-	-	30 000	-	-	-	-	-	39 624	1 592	110 737	43 198	-	67 539	-	-	-	110 737	
Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Newcastle	KZN252	-	117 568	102 000	-	-	-	-	-	-	-	-	-	219 568	175 568	-	40 000	-	-	-	219 568	
Emadlangeni	KZN253	-	15 742	-	-	-	-	-	-	-	-	-	950	16 692	15 742	-	-	-	-	-	16 692	
Dannhauser	KZN254	33 856	12 908	-	-	1 270	-	2 907	-	-	-	2 212	1 707	54 859	666	33 856	-	-	-	20 337	54 859	
eDumbe	KZN261	-	6 500	-	-	16 000	-	-	-	-	-	10 645	-	33 145	33 145	-	-	-	-	-	33 145	
uPhongolo	KZN262	-	20 239	-	-	12 000	-	-	-	-	-	8 645	7 691	48 575	38 888	-	-	-	-	9 687	48 575	
Abaqulusi	KZN263	420	37 135	263	-	3 150	-	-	-	-	-	158	1 103	42 229	37 135	-	-	-	-	5 094	42 229	
Nongoma	KZN265	-	31 873	-	-	12 000	-	-	-	-	-	-	-	44 318	43 873	-	-	-	-	445	44 318	
Ulundi	KZN266	-	30 787	-	-	17 000	-	-	-	-	-	113	-	47 900	47 900	-	-	-	-	-	47 900	
Umhlabuyalingana	KZN271	-	23 000	-	-	12 814	-	-	-	-	-	21 500	-	57 314	49 918	-	-	-	-	7 396	57 314	
Jozini	KZN272	-	9 394	-	-	12 331	-	-	-	-	-	15 669	12 246	49 640	37 394	-	-	-	-	-	49 640	
Mtubatuba	KZN275	1 000	15 000	-	-	-	-	-	2 000	-	1 500	19 500	3 723	42 723	30 163	-	12 560	-	-	-	42 723	
Hlabisa Big Five	KZN276	-	4 657	-	-	-	-	-	-	-	-	15 400	3 400	23 457	21 357	-	2 100	-	-	-	23 457	
Mtolozi	KZN281	-	6 228	-	-	-	-	-	-	-	-	18 685	7 432	32 344	24 913	-	-	-	-	-	32 344	
uMhlathuze	KZN282	15 198	117 861	108 011	-	93 540	66 061	-	-	8 500	-	42 601	8 227	531 999	165 728	-	-	-	-	366 271	531 999	
uMlalazi	KZN284	-	37 495	-	-	1 460	-	-	-	-	-	9 600	11 725	60 280	53 280	-	-	-	-	7 000	60 280	
Mthonjaneni	KZN285	-	18 033	-	-	17 200	-	-	-	150	-	-	2 689	38 072	34 033	-	-	-	-	4 039	38 072	
Nkandla	KZN286	-	22 834	-	-	25 600	-	-	-	-	-	-	-	48 434	48 434	-	-	-	-	-	48 434	
Mandeni	KZN291	-	35 369	-	-	-	-	-	-	-	-	2 000	-	37 369	35 369	-	2 000	-	-	-	37 369	
KwaDukuza	KZN292	2 900	125 187	-	-	86 690	-	-	-	3 000	-	51 620	3 866	273 263	65 100	40 000	-	-	-	168 163	273 263	
Nwedwe	KZN293	-	41 924	-	-	-	-	-	-	-	-	200	4 661	46 785	29 809	-	-	-	-	16 976	46 785	
Maphumulo	KZN294	-	22 320	-	-	-	-	-	-	-	-	-	-	22 320	22 320	-	-	-	-	-	22 320	
Greater Kokstad	KZN433	-	42 318	-	-	13 800	-	-	-	5 000	5 000	-	-	75 818	29 318	-	-	-	-	46 500	75 818	
Ubuthebezwe	KZN434	-	20 852	-	-	-	-	-	-	-	-	14 954	7 746	43 551	27 867	-	-	-	-	15 684	43 551	
Umzimkhulu	KZN435	-	19 969	1 265	-	-	-	-	-	-	-	36 647	6 667	64 547	51 616	-	-	-	-	12 931	64 547	
Dr Nkosazana Dlamini Zulu	KZN436	3 000	47 194	-	-	-	-	-	-	-	-	1 477	6 021	57 692	27 149	-	-	-	-	30 543	57 692	
Greater Giyani	LIM331	6 000	51 617	-	-	-	-	-	-	21 500	-	38 654	12 370	130 140	57 548	-	-	-	-	72 592	130 140	
Greater Letaba	LIM332	350	86 114	-	-	14 135	-	-	-	-	-	80 002	-	182 601	68 243	-	-	-	-	114 358	182 601	
Greater Tzaneen	LIM333	-	89 500	-	-	45 000	-	-	-	-	-	-	-	134 785	89 500	30 000	-	-	-	15 235	134 785	
Ba-Phalaborwa	LIM334	-	15 741	-	-	-	-	-	-	-	-	14 684	-	30 425	30 425	-	-	-	-	-	30 425	
Maruleng	LIM335	8 200	78 251	-	-	-	-	-	-	-	-	15 624	4 650	106 725	26 812	-	79 913	-	-	-	106 725	
Musina	LIM341	-	15 916	-	-	22 400	-	-	-	-	-	13 100	-	51 416	51 416	-	-	-	-	51 416	51 416	
Thulamela	LIM343	3 500	118 000	-	-	-	-	28 700	-	-	1 770	19 400	19 970	191 340	99 303	-	-	-	-	91 957	191 340	
Makhado	LIM344	-	101 000	-	-	107 840	-	-	-	-	-	1 800	7 795	226 835	103 640	-	-	-	-	123 195	226 835	
Collins Chabane	LIM345	-	98 000	-	-	-	-	-	-	-	-	40 000	-	275 279	98 031	-	-	-	-	177 248	275 279	
Bloubaerg	LIM351	700	18 962	-	-	20 200	-	-	-	-	-	25 988	2 332	68 182	63 550	-	-	-	-	4 632	68 182	
Mollet	LIM353	-	40 941	-	-	500	-	-	-	-	1 800	2 350	3 500	49 091	33 441	-	-	-	-	15 650	49 091	
Polokwane	LIM354	-	332 200	484 644	-	169 500	248 000	-	-	10 500	-	46 750	82 389	1 373 983	902 682	90 000	381 301	-	-	1 373 983	1 373 983	
Lepelle-Nkumpi	LIM355	-	125 370	-	-	-	-	-	4 680	-	7 000	21 200	20 328	178 578	51 490	-	-	-	-	127 088	178 578	
Thabazimbi	LIM361	-	15 000	-	-	-	-	-	-	-	-	18 228	-	33 228	33 228	-	-	-	-	-	33 228	
Lephalala	LIM362	-	41 461	60 000	-	9 600	-	-	-	-	-	-	-	111 219	111 061	-	-	-	-	158	111 219	
Bela Bela	LIM366	800	15 115	14 500	-	12 800	30 500	-	-	-	-	8 700	600	83 015	82 415	-	-	-	-	600	83 015	
Mogalakwena	LIM367	-	38 000	312 991	-	25 200	28 780	-	-	-	-	20 204	7 000	432 175	424 175	-	8 000	-	-	-	432 175	
Modimolle-Mookgopong	LIM368	-	-	98 500	-	10 000	-	-	-	18 130	-	-	-	126 630	126 630	-	-	-	-	-	126 630	
Ephraim Mogale	LIM471	-	27 943	-	-	6 340	-	-	-	-	-	5 000	1 500	40 783	33 443	-	-	-	-	7 340	40 783	
Elias Mntsoaledi	LIM472	-	63 897	-	-	19 826	-	-	-	-	-	-	-	85 123	58 888	-	-	-	-	26 235	85 123	
Makhuduthamaga	LIM473	-	72 760	-	-	-	2 174	-	-	-	-	2 978	7 043	84 956	84 956	-	-	-	-	-	84 956	
Tubatse Fetakgomo	LIM476	-	73 628	-	-	-	-	-	10 928	-	-	16 800	2 595	103 951	93 969	-	-	-	-	9 982	103 951	
Albert Luthuli	MP301	-	25 044	35 000	-	25 532	20 166	-	-	15 000	-	7 742	9 986	138 472	126 918	-	-	-	-	11 553	138 472	
Msakalwa	MP302	-	-	51 866	-	10 619	31 620	-	-	-	-	-	5 000	99 105	94 105	-	-	-	-	5 000	99 105	
Mkhondo	MP303	-	26 500	17 273	-	15 000	60 000	-	-	-	-	6 000	-	124 773	124 773	-	-	-	-	-	124 773	
Pitsoley Ka Seme (MP)	MP304	-	3 500	30 500	-	12 876	25 158	-	-	7 999	-	500	600	81 133	76 533	-	-	-	-	4 600	81 133	
Lekwa	MP305	-	2 000	25 402	-	11 120	30 000	-	-	-	-	-	-	68 522	68 522	-	-	-	-	-	68 522	
Dipaleseng	MP306	-	-	-	-	7 680	17 875	-	-	-	-	-	-	25 555	25 555	-	-	-	-	-	25 555	
Govan Mbeki	MP307	5 145	-	-	-	25 000	75 205	-	-	-	-	-	36 521	156 571	90 650	-	65 921	-	-	-	156 571	
Victor Khanye	MP311	-	21 980	-	-	1 000	-	-	-	13 223	280	-	-	36 483	22 223	-	-	-	14 260	-	36 483	
Emalahleni (MP)	MP312	-	25 605	53 055	-	19 502	82 622	-	-	4 000	4 000	-	-	188 785	188 785	-	-	-	-	-	188 785	
Steve Tshwete	MP313	13 616	85 406	57 943	-	97 315	44 630	-	-	-	800	44 481	45 212	389 403	88 437	187 122	103 336	-	-	10 507	389 403	
Enkhaizeni	MP314	-	4 532	26 561	-	9 501	2 108	-	-	-	-	5 850	13 137	61 690	48 552	-	-	-	-	13 137	61 690	
Themba'sile Hani	MP315	-	35 499	59 200	-	-	5 830	-	-	-	-	2 921	5 593	150 458	150 458	-	-	-	-	-	150 458	
Dr J.S. Moroka	MP316	-	47 288	44 316	-	-	17 120	-	-	-	-	16 000	-	124 724	120 724	-	-	-	-			

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	NC061	-	-	21 782	-	6 400	7 338	-	-	-	-	-	-	-	35 520	35 520	-	-	-	-	-	35 520
	NC062	-	3 959	2 283	-	3 200	8 352	-	-	-	-	-	-	-	17 793	17 793	-	-	-	-	-	17 793
	NC064	-	-	8 019	-	147	-	-	-	-	-	-	-	-	8 166	7 700	-	-	-	-	466	8 166
	NC065	-	3 904	21 503	-	3 200	-	-	-	-	-	5 856	-	-	34 463	34 463	-	-	-	-	-	34 463
	NC066	-	2 426	25 661	-	5 000	-	-	-	-	-	-	-	-	33 087	33 087	-	-	-	-	-	33 087
	NC067	-	-	6 759	-	1 920	-	-	-	-	-	-	-	-	8 679	8 679	-	-	-	-	-	8 679
	NC071	-	9 970	-	-	3 200	-	-	-	-	-	-	-	-	13 170	13 170	-	-	-	-	-	13 170
	NC072	-	8 916	-	-	3 200	2 000	-	-	-	640	-	-	-	16 351	14 116	-	-	-	-	2 235	16 351
	NC073	273	14 575	3 910	-	-	-	-	-	-	88	6 204	-	-	25 050	19 267	-	-	-	-	5 783	25 050
	NC074	-	8 038	-	-	1 920	-	-	-	-	-	-	-	-	9 958	9 958	-	-	-	-	-	9 958
	NC075	-	7 480	-	-	1 920	-	-	-	-	-	-	-	-	9 400	9 400	-	-	-	-	-	9 400
	NC076	-	9 232	-	-	9 600	-	-	-	-	-	56	-	-	18 998	18 832	-	-	-	-	166	18 998
	NC077	-	9 829	-	-	3 200	-	-	-	-	-	-	-	-	13 029	13 029	-	-	-	-	-	13 029
	NC078	-	-	4 261	-	3 091	16 608	-	-	-	-	-	-	-	42 093	42 093	-	-	-	-	-	42 093
	NC082	-	-	21 295	-	1 920	10 000	-	-	18 133	-	-	-	-	33 215	33 215	-	-	-	-	-	33 215
	NC084	-	-	-	-	-	10 691	-	-	-	-	-	-	-	10 691	10 691	-	-	-	-	-	10 691
	NC085	-	14 765	-	-	-	-	-	-	-	-	-	-	-	17 100	14 765	-	-	-	-	2 335	17 100
	NC086	-	-	-	-	1 920	8 042	-	-	-	-	-	-	-	22 606	22 606	-	-	-	-	-	22 606
	NC087	-	-	12 734	-	7 930	5 967	2 433	-	12 644	-	-	-	-	51 102	28 874	-	22 228	-	-	-	51 102
	NC091	3 000	189 724	9 000	-	41 480	6 000	-	-	-	-	15 033	-	-	276 236	226 036	-	-	-	-	50 200	276 236
	NC092	-	-	13 150	-	1 052	20 209	-	-	-	-	-	-	-	34 411	34 411	-	-	-	-	-	34 411
	NC093	-	-	27 579	-	4 216	-	-	-	-	-	-	-	-	31 795	31 795	-	-	-	-	-	31 795
	NC094	-	3 000	10 000	-	-	4 747	-	-	-	-	-	-	-	17 747	17 747	-	-	-	-	-	17 747
	NC451	528	13 617	77 413	-	-	16 205	-	-	-	3 165	1 983	-	-	112 910	107 916	-	-	-	-	4 994	112 910
	NC452	-	14 462	93 474	-	3 200	1 526	-	-	-	27 221	-	-	-	139 884	139 884	-	-	-	-	-	139 884
	NC453	-	-	54 000	-	55 087	11 853	-	-	-	-	-	-	-	122 940	102 940	-	-	20 000	-	-	122 940
	NW371	-	26 352	105 000	-	8 500	32 000	-	10 000	-	-	-	-	-	194 780	194 780	-	-	-	-	-	194 780
	NW372	-	70 000	135 000	-	17 797	75 000	-	-	-	-	-	-	-	297 797	297 797	-	-	-	-	-	297 797
	NW373	-	228 009	139 148	-	112 018	85 625	-	-	-	-	14 524	117 744	-	697 068	470 684	60 000	166 384	-	-	-	697 068
	NW374	-	12 000	42 555	-	-	-	-	-	-	-	-	-	-	54 555	54 555	-	-	-	-	-	54 555
	NW375	-	62 193	85 500	-	-	24 111	-	18 099	15 797	-	16 090	2 200	-	223 990	221 790	-	-	-	-	2 200	223 990
	NW381	-	19 000	-	-	-	800	-	-	-	-	12 728	4 282	-	36 810	27 884	-	-	-	-	8 926	36 810
	NW382	-	29 274	-	-	6 400	-	-	-	-	-	-	-	-	35 674	35 674	-	-	-	-	-	35 674
	NW383	-	54 601	20 000	-	-	-	-	-	-	-	30 349	-	-	104 950	61 230	18 120	-	-	-	25 600	104 950
	NW384	-	36 540	-	-	6 400	-	-	-	-	-	-	-	-	42 940	42 940	-	-	-	-	-	42 940
	NW385	-	45 856	-	-	6 400	-	-	-	-	-	-	-	-	52 256	52 256	-	-	-	-	-	52 256
	NW392	-	-	-	-	16 000	-	-	-	9 500	-	6 630	-	-	32 130	32 130	-	-	-	-	-	32 130
	NW393	-	13 302	-	-	1 443	-	-	-	-	-	2 899	6 755	-	24 398	24 398	-	-	-	-	-	24 398
	NW394	2 000	17 053	-	-	-	445	-	8 500	-	24 671	5 680	-	-	58 349	46 124	-	-	-	-	12 225	58 349
	NW396	-	15 616	-	-	8 492	-	-	-	-	-	-	-	-	24 108	23 104	-	-	-	-	-	24 108
	NW397	-	14 300	-	-	-	-	-	16 000	-	-	-	-	-	5 000	10 229	-	-	-	-	-	15 461
	NW403	-	13 417	50 450	-	46 786	25 823	-	-	10 000	-	18 597	10 000	-	175 073	165 073	-	-	-	-	10 000	175 073
	NW404	-	-	28 209	-	-	-	-	-	-	-	-	-	-	28 209	28 209	-	-	-	-	-	28 209
	NW405	-	7 803	82 437	-	19 200	14 000	-	-	-	-	12 000	-	-	135 440	135 440	-	-	-	-	-	135 440
	WC011	400	11 808	15 400	-	5 120	6 249	-	-	-	-	50	845	-	39 872	36 427	-	-	-	-	3 445	39 872
	WC012	400	10 255	11 085	-	5 142	4 817	-	-	1 000	-	1 134	2 006	-	35 839	27 829	-	-	-	-	8 010	35 839
	WC013	3 155	4 285	9 337	-	6 003	7 831	-	-	-	850	-	-	-	45 148	18 053	11 850	15 245	-	-	-	45 148
	WC014	-	38 159	61 336	-	18 433	23 878	-	-	19 984	2 000	12 030	19 473	-	195 293	39 646	104 500	-	-	-	51 148	195 293
	WC015	-	19 420	7 898	-	23 110	20 701	-	-	3 700	-	7 150	15 565	-	97 544	42 261	4 303	50 980	-	-	-	97 544
	WC022	-	35 044	19 670	-	8 946	4 539	-	-	-	6 998	6 319	5 977	3 000	90 492	60 778	3 000	24 064	-	-	2 650	90 492
	WC023	3 325	36 363	89 048	-	58 807	17 476	-	-	-	950	49 688	24 379	-	280 037	50 037	173 603	56 397	-	-	280 037	
	WC024	-	49 750	47 621	-	133 230	87 200	57	-	11 500	1 700	28 435	108 169	-	467 662	58 980	100 000	308 682	-	-	467 662	
	WC025	1 750	37 741	38 433	-	16 787	15 198	-	-	8 331	-	12 725	10 238	-	141 203	101 882	-	-	-	39 321	141 203	
	WC026	1 200	22 450	4 660	-	21 552	350	-	-	4 000	-	-	9 330	-	63 541	21 342	14 876	27 324	-	-	63 541	
	WC031	-	2 632	6 647	-	8 348	16 440	-	-	11 619	-	625	800	-	47 110	31 579	-	15 532	-	-	47 110	
	WC032	-	6 038	32 072	-	20 040	17 400	-	-	-	-	9 000	49 480	-	134 030	58 530	54 000	-	-	21 500	134 030	
	WC033	30	9 840	1 800	-	9 953	7 171	-	-	1 000	-	2 055	9 189	-	41 038	17 092	11 398	12 548	-	-	41 038	
	WC034	-	5 553	4 308	-	4 452	-	-	-	-	-	1 400	2 190	-	17 903	14 313	-	-	-	-	3 590	17 903
	WC041	-	9 757	20 000	-	3 071	27 000	-	-	-	-	-	-	-	59 828	59 828	-	-	-	-	59 828	
	WC042	-	5 150	18 096	-	21 221	15 973	-	-	100	7 990	12 093	13 187	-	93 809	17 159	65 001	11 649	-	-	93 809	
	WC043	-	51 123	41 314	-	34 743	58 008	-	-	-	1 000	8 182	59 273	-	253 642	72 850	-	96 612	2 180	-	253 642	
	WC044	7 252	26 239	83 634	1 031	78 577	104 312	-	-	5 819	-	10 302	16 335	-	333 502	47 908	107 840	177 754	-	-	333 502	
	WC045	210	7 216	26 787	-	13 310	4 757	-	-	-	-	10 361	5 353	-	67 993	57 096	-	-	-	10 897	67 993	
	WC047	200	17 083	17 437	-	12 048	15 641	-	-	1 824	-	4 242	8 632	-	77 105	43 750	-	33 355	-	-	77 105	
	WC048	-	26 243	44 319	-	32 342	9 840	-	-	600	200	3 959	6 956	-	124 459	33 057	45 373	-	-	46 030	124 459	
	WC051	-	-	6 290	-	4 480	-	-	-	-	-	-	-	-	10 770	10 770	-	-	-	-	10 770	
	WC052	-	2 504	-	-	5 150	2 573	-	-	-	-	2 106	-	-	12 333	12 333	-	-	-	-	12 333	
	WC053	-	6 583	5 893	-	9 600	2 255	-	-	533	-	3 011	-	-	27 873	27 873	-	-	-	-	27 873	
	Total Local Municipalities	226 324	6 732 975	4 827 277	2 531	2 786 469	2 209 609	80 206	185 182	387 699	250 785	2 975 866	1 887 431	26 392	22 578 746	15 526 571	1 198 575	2 318 951	36 440	3 498 209	22 578 746	

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																							
	West Coast DC1	-	-	-	-	-	-	-	-	-	-	-	-	1 303	-	1 303	-	-	-	-	1 303	1 303	
	Sarah Baartman DC10	-	-	-	-	-	-	-	-	-	-	-	-	1 132	-	1 132	-	-	-	-	1 132	1 132	
	Amathole DC12	-	2 500	317 241	-	-	-	212 500	-	-	-	-	-	5 000	-	537 241	532 241	-	5 000	-	-	537 241	
	Chris Hari DC13	90 000	-	318 682	-	-	-	-	-	-	-	-	-	26 500	-	435 182	318 682	-	116 500	-	-	435 182	
	Joe Gqabi DC14	-	-	215 025	-	-	-	28 000	-	-	-	-	-	461	-	243 486	243 353	-	-	-	133	243 486	
	O R Tambo DC15	45 500	3 113	1 059 346	-	-	-	16 954	-	-	-	0	66 418	-	1 191 331	1 023 235	-	168 096	-	0	1 191 331		
	Xhariep DC16	-	-	-	-	-	-	-	-	-	-	-	299	-	299	299	-	-	-	-	-	299	
	Lejweleputswa DC18	-	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	-	1 000	1 000	
	Thabo Mofutsanyana DC19	-	-	-	-	-	-	-	-	-	-	-	829	-	829	829	-	-	-	-	-	829	
	Cape Winelands DM DC2	-	-	-	-	-	-	-	-	-	-	1 120	20 405	6 290	27 815	5 184	-	22 631	-	-	-	27 815	
	Fezile Dabi DC20	-	-	-	-	-	-	-	-	-	-	-	5 321	-	5 321	2 317	-	-	-	-	3 004	5 321	
	Ugu DC21	-	-	239 125	-	-	-	51 913	-	-	-	-	26 087	-	317 124	291 038	-	26 087	-	-	-	317 124	
	uMgungundlovu DC22	-	-	211 944	-	-	-	-	-	-	-	-	-	-	211 944	211 944	-	-	-	-	-	211 944	
	Uthukela DC23	-	-	420 034	-	-	-	-	-	-	-	-	-	-	420 034	420 034	-	-	-	-	-	420 034	
	Umzimyathi DC24	-	-	253 272	-	-	-	42 625	-	-	-	-	4 966	-	300 863	295 897	-	-	-	-	4 966	300 863	
	Amajuba DC25	-	-	131 374	-	-	-	-	-	-	-	-	228	-	131 602	131 374	-	-	-	-	228	131 602	
	Zululand DC26	-	-	415 574	-	-	-	-	-	-	-	-	-	-	415 574	415 574	-	-	-	-	-	415 574	
	Umkhanyakude DC27	-	-	179 449	-	-	-	100 181	-	-	-	-	-	-	279 630	279 630	-	-	-	-	-	279 630	
	King Cetshwayo DC28	-	-	46 000	235 677	-	-	-	-	92 390	-	-	2 420	-	376 487	325 177	46 390	-	-	-	4 920	376 487	
	iLembe DC29	-	-	240 712	-	-	-	79 214	-	-	-	-	4 943	-	324 868	249 948	-	-	-	-	74 920	324 868	
	Overberg DC3	250	-	200	-	-	-	-	-	1 415	-	-	1 400	-	490	-	3 755	1 415	-	-	-	2 340	3 755
	Gert Sibande DC30	4 667	-	-	-	-	-	-	-	-	-	-	9 850	-	14 517	-	-	-	-	-	14 517	14 517	
	Nkangala DC31	3 600	-	-	-	-	-	-	-	-	-	4 400	10 126	-	18 126	-	-	-	-	-	18 126	18 126	
	Ehlanzeni DC32	-	-	-	-	-	-	-	-	-	18 872	-	-	-	18 872	2 491	-	16 381	-	-	-	18 872	
	Mopani DC33	-	-	530 271	-	-	-	36 361	-	-	-	-	7 180	15 500	589 312	566 632	-	-	-	-	22 680	589 312	
	Vhembe DC34	-	-	638 228	-	-	-	-	-	-	-	2 491	14 952	18 290	673 961	567 150	-	-	-	-	106 811	673 961	
	Capricorn DC35	3 950	-	232 894	-	-	-	-	-	-	-	16 000	17 503	-	270 347	270 347	-	-	-	-	-	270 347	
	Waterberg DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Bojanala Platinum DC37	-	10 300	-	-	-	-	2 060	-	-	-	-	-	7 902	-	20 262	-	-	-	-	-	20 262	
	Ngaka Modiri Molema DC38	-	2 690	162 500	-	-	-	113 000	-	-	-	-	-	3 144	-	281 334	278 379	-	-	-	2 955	281 334	
	Dr Ruth Segomotsi Momoti DC39	-	-	358 166	-	-	-	-	-	-	-	-	-	5 080	-	363 246	358 166	-	-	-	5 080	363 246	
	Garden Route DC4	800	-	-	-	-	-	-	-	-	-	2 000	20	-	2 820	-	-	-	-	-	2 820	2 820	
	Dr Kenneth Kaunda DC40	-	-	-	-	-	-	-	-	154	103	-	3 303	-	3 559	-	-	-	-	-	3 559	3 559	
	Sedibeng DC42	-	-	-	-	-	-	-	-	-	-	-	3 791	-	3 791	-	-	-	-	-	-	3 791	
	Harry Gwala DC43	-	-	281 868	-	-	-	57 517	-	-	-	-	7 718	-	347 103	338 858	-	-	-	-	8 245	347 103	
	Allred Nzo DC44	2 772	-	496 223	-	-	-	-	-	-	-	-	24 216	-	523 211	523 211	-	-	-	-	-	523 211	
	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	2 645	-	2 645	2 645	-	-	-	-	-	2 645	
	Sekhukhune DC47	-	-	690 596	-	-	-	-	-	-	-	-	5 953	-	696 548	696 548	-	-	-	-	-	696 548	
	West Rand DC48	-	-	-	-	-	-	-	-	-	-	-	9 000	-	9 000	-	-	-	-	-	9 000	9 000	
	Central Karoo DC5	-	-	-	-	-	-	-	-	-	-	-	998	-	998	998	-	-	-	-	-	998	
	Namakwa DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Pukey Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Z F Mgcawu DC8	-	-	-	-	-	-	-	-	-	-	-	2 000	-	2 000	610	-	-	-	-	1 390	2 000	
	Frances Baard DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	1 900	1 900	-	1 900	-	-	-	1 900	
	Total District Municipalities	151 539	18 603	7 438 724	235 677	-	740 326	-	-	1 415	111 415	27 513	303 181	41 980	9 070 373	8 352 792	47 805	356 595	-	313 181	9 070 373		

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

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																					
EASTERN CAPE																						
A	Buffalo City	BUF	3 000	649 945	326 456	-	251 020	564 697	-	-	105 900	44 000	191 550	143 308	9 000	2 288 875	999 477	377 000	912 398	-	-	2 288 875
A	Nelson Mandela Bay	NMA	51 860	627 429	305 318	-	307 992	400 438	-	-	-	22 500	105 600	153 725	-	1 974 862	1 204 098	286 370	484 395	-	-	1 974 862
	Total Metros		54 860	1 277 373	631 774	-	559 012	965 135	-	-	105 900	66 500	297 150	297 034	9 000	4 263 738	2 203 575	663 370	1 396 793	-	-	4 263 738
B	Dr Beyers Naude	EC101	-	6 501	16 184	-	-	6 400	-	-	-	-	2 486	75	-	31 647	31 572	-	-	-	75	31 647
B	Blue Crane Route	EC102	-	13 604	-	-	-	5 340	-	-	-	-	-	210	-	19 154	18 724	-	-	-	430	19 154
B	Makana	EC104	-	-	-	-	-	6 400	12 200	-	-	-	-	1 131	-	31 930	30 930	-	1 000	-	-	31 930
B	Ndlambe	EC105	-	1 319	-	-	-	6 400	-	-	-	-	-	-	-	48 532	33 269	-	10 434	-	-	48 532
B	Sundays River Valley	EC106	-	23 448	-	-	-	12 800	13 163	-	-	-	-	-	-	54 939	54 939	-	-	-	-	54 939
B	Kouga	EC108	318	2 000	-	-	-	5 565	25 763	-	-	-	5 532	12 612	2 120	53 910	31 864	-	-	-	-	22 047
B	Kou-Kamma	EC109	-	465	-	-	-	6 400	-	-	-	-	4 182	130	-	21 156	21 156	-	-	-	-	21 156
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	1 132	-	-	-	-	-	-	-	1 132
	Total Sarah Baartman		318	47 337	70 761	-	49 305	51 126	-	-	-	12 200	29 234	2 120	262 400	222 454	10 434	1 000	-	-	28 513	262 400
B	Mbashe	EC121	-	-	-	-	-	-	-	-	-	-	-	60 794	95	60 889	60 889	-	-	-	-	60 889
B	Mnquma	EC122	-	59 478	-	-	-	9 600	-	-	-	-	-	-	-	69 078	69 078	-	-	-	-	69 078
B	Great Kei	EC123	-	6 553	-	-	-	6 400	-	-	-	1 000	3 700	443	-	17 653	18 096	-	443	-	-	18 096
B	Amahlathi	EC124	-	26 732	-	-	-	9 600	-	-	-	-	-	-	-	36 332	36 332	-	-	-	-	36 332
B	Ngqushwa	EC126	-	13 400	-	-	-	-	-	-	1 027	4 500	3 509	-	-	21 379	-	-	-	-	-	1 057
B	Raymond Mhlaba	EC129	-	22 175	-	-	-	2 500	-	-	-	6 635	-	-	-	35 310	35 310	-	-	-	-	35 310
C	Amathole	DC12	-	2 500	317 241	-	-	-	212 500	-	-	-	-	5 000	-	537 241	532 241	-	-	5 000	-	537 241
	Total Amathole		-	130 837	317 241	-	28 100	212 500	-	4 000	-	2 027	14 835	69 746	95	779 381	772 882	-	5 443	-	1 057	779 381
B	Inxuba Yethemba	EC131	-	13 062	-	-	-	13 211	-	-	-	-	11 844	6 500	-	44 617	38 117	-	6 500	-	-	44 617
B	Intsika Yethu	EC135	-	37 456	-	-	-	5 051	-	-	-	5 113	11 385	78	-	59 083	59 005	-	78	-	-	59 083
B	Emalahleni (EC)	EC136	-	17 130	-	-	-	-	-	-	-	-	11 918	-	-	31 848	31 848	-	-	-	-	31 848
B	Engcobo	EC137	261	37 475	-	-	-	12 800	-	-	-	-	106	9 516	-	61 424	51 325	-	-	-	-	10 099
B	Sakhisizwe	EC138	-	12 766	-	-	-	-	-	-	-	264	264	6 956	-	20 249	18 879	-	1 370	-	-	20 249
B	Enoch Mgijima	EC139	-	26 106	-	-	-	7 600	-	-	-	-	20 300	1 900	-	58 906	57 006	-	1 900	-	-	58 906
C	Chris Hani	DC13	90 000	-	318 682	-	-	-	-	-	-	-	-	26 500	-	435 182	318 682	-	-	116 500	-	435 182
	Total Chris Hani		90 261	143 995	318 682	-	38 662	28 000	-	12 179	264	55 815	51 450	-	711 309	574 862	-	126 348	-	10 099	711 309	
B	Elundini	EC141	2 487	57 422	-	-	-	3 367	-	-	-	84	1 159	5 516	-	70 037	59 253	-	-	-	-	10 784
B	Senqu	EC142	7 500	18 700	-	-	-	6 200	-	-	31 425	-	7 300	-	-	71 125	39 761	-	31 364	-	-	71 125
B	Walter Sisulu	EC145	-	18 872	-	-	-	5 120	-	-	-	-	-	1 800	-	25 792	23 992	-	-	-	1 800	25 792
C	Joe Gqabi	DC14	-	-	215 025	-	-	-	28 000	-	-	-	-	461	-	243 486	243 353	-	-	-	133	243 486
	Total Joe Gqabi		9 987	94 994	215 025	-	14 687	28 000	-	31 425	84	8 459	7 777	-	410 439	366 359	-	31 364	-	12 716	410 439	
B	Ngquza Hills	EC153	2 424	60 158	-	-	-	15 406	-	8 138	2 108	-	12 980	28 246	-	129 460	62 706	-	-	-	-	66 754
B	Port St Johns	EC154	631	68 125	-	-	-	12 800	-	-	-	-	2 435	-	-	83 991	80 925	-	-	-	-	83 991
B	Nyandeni	EC155	-	86 651	-	-	-	-	-	-	1 926	-	1 020	11 319	-	100 916	80 597	-	-	-	-	100 916
B	Mhlonlo	EC156	-	18 647	-	-	-	-	-	-	-	1 054	38 645	6 276	1 370	65 992	45 737	-	-	-	-	20 255
B	King Sabata Dalindyebo	EC157	88	69 849	-	-	-	25 700	-	1 545	-	-	8 868	178 923	-	284 973	281 975	-	-	-	-	2 998
C	O R Tambo	DC15	45 500	3 113	1 059 346	-	-	16 954	-	-	-	-	0	66 418	-	1 191 331	1 023 235	-	-	168 096	-	1 191 331
	Total O. R. Tambo		48 644	306 543	1 059 346	-	53 906	16 954	-	1 545	8 138	1 054	61 513	293 617	1 370	1 856 664	1 575 175	-	168 096	-	113 393	1 856 664
B	Matatiele	EC441	-	75 873	-	-	-	57 600	-	-	-	8 855	1 000	14 120	-	157 448	112 448	-	45 000	-	-	157 448
B	Umzimvubu	EC442	-	86 253	2 054	-	-	36 667	-	-	-	-	12 747	8 593	-	146 314	146 314	-	-	-	-	146 314
B	Mbizana	EC443	463	23 394	-	-	-	21 076	-	-	-	-	42 429	16 002	-	103 364	67 644	-	-	-	-	103 364
B	Ntabankulu	EC444	-	22 639	-	-	-	-	-	-	-	-	3 167	1 698	-	59 504	59 504	-	-	-	-	59 504
C	Alfred Nzo	DC44	2 772	-	496 223	-	-	-	-	-	-	-	-	24 216	-	523 211	523 211	-	-	-	-	523 211
	Total Alfred Nzo		3 235	208 160	498 277	-	115 342	-	-	32 000	-	8 855	59 342	64 629	-	989 840	909 120	-	45 000	-	35 720	989 840
	Total Eastern Cape		207 305	2 209 240	3 111 106	-	859 015	1 273 716	-	1 545	44 138	153 538	78 783	509 315	813 487	9 273 772	6 624 427	673 804	1 774 044	-	201 497	9 273 772

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

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

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	14 805	177 243	286 500	-	102 277	247 280	-	-	44 294	-	67 501	216 000	-	1 155 900	993 753	-	124 436	-	37 711	1 155 900	
	Total Metros		14 805	177 243	286 500	-	102 277	247 280	-	-	44 294	-	67 501	216 000	-	1 155 900	993 753	-	124 436	-	37 711	1 155 900	
B	Letsameeng	FS161	-	9 000	24 000	-	-	-	-	-	8 000	-	149	-	-	41 149	41 149	-	-	-	-	41 149	
B	Kopanong	FS162	-	-	28 000	-	3 200	-	-	-	20 540	-	-	-	-	51 740	51 740	-	-	-	-	51 740	
B	Mohokare	FS163	-	10 039	50 000	-	3 295	2 455	-	-	3 397	-	1 105	815	-	71 106	70 291	-	-	-	815	71 106	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	299	-	-	299	299	-	-	-	-	299	
	Total Xhariep		-	19 039	102 000	-	6 495	2 455	-	-	31 937	-	1 254	1 114	-	164 294	163 479	-	-	-	815	164 294	
B	Masilonyana	FS181	-	8 693	140	-	3 200	9 719	-	-	-	-	3 697	1 171	-	26 620	26 620	-	-	-	-	26 620	
B	Tokologo	FS182	-	8 443	78 106	-	5 760	-	-	-	-	-	177	-	-	92 485	92 485	-	-	-	-	92 485	
B	Tswelopele	FS183	-	2 970	-	-	3 200	8 954	-	-	2 989	-	750	2 020	-	20 883	18 863	-	-	-	2 020	20 883	
B	Majhabeng	FS184	-	789	4 229	-	-	72 616	-	7 680	6 012	-	29 358	6 066	-	126 750	126 750	-	-	-	-	126 750	
B	Nala	FS185	-	11 164	-	-	5 120	15 571	-	-	-	-	1 427	1 482	-	34 764	34 764	-	-	-	-	34 764	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	1 000	-	-	1 000	-	-	-	-	-	1 000	
	Total Lejweleputswa		-	32 059	82 474	-	17 280	106 859	-	7 680	6 012	2 989	35 409	11 739	-	302 502	299 482	-	-	-	3 020	302 502	
B	Setsoto	FS191	-	427	114 003	-	6 988	422	-	501	-	-	12 348	2 038	-	136 725	125 324	-	-	-	11 401	136 725	
B	Dihlabeng	FS192	-	11 500	26 323	-	4 400	30 000	-	-	-	-	5 148	1 150	1 638	80 159	77 371	-	2 788	-	-	80 159	
B	Nketoana	FS193	-	9 082	30 200	-	1 640	26 173	-	-	450	-	1 278	-	-	68 823	68 823	-	-	-	-	68 823	
B	Maluti-a-Phofung	FS194	-	12 278	117 809	-	19 200	49 796	-	-	-	-	24 742	8 138	-	231 963	231 963	-	-	-	-	231 963	
B	Phumelela	FS195	-	12 229	44 200	-	5 120	-	-	-	-	-	3 566	1 052	-	66 168	66 168	-	-	-	-	66 168	
B	Mantsopa	FS196	-	18 972	30 000	-	3 200	2 531	-	-	-	-	-	-	-	54 704	52 172	-	-	-	2 531	54 704	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	829	-	-	829	-	-	-	-	-	-	829
	Total Thabo Mofutsanyana		-	64 488	362 534	-	40 548	108 922	-	-	951	-	47 082	13 208	1 638	639 371	622 650	-	2 788	-	13 933	639 371	
B	Moghaka	FS201	-	19 042	12 966	-	301	3 958	-	593	-	-	1 808	4 268	2 319	45 255	38 169	-	-	-	-	7 086	45 255
B	Ngwathe	FS203	-	19 621	65 000	-	3 840	20 000	-	-	-	-	-	2 350	-	110 811	110 811	-	-	-	-	110 811	
B	Metsimaholo	FS204	750	6 854	11 147	-	23 510	64 979	-	-	200	1 044 240	21 357	-	-	1 173 037	101 319	-	27 692	-	1 044 025	1 173 037	
B	Matube	FS205	-	1 256	26 307	-	2 560	2 622	-	-	-	-	1 136	11 132	-	45 014	33 882	-	-	-	11 132	45 014	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	5 321	-	-	5 321	2 317	-	-	-	3 004	5 321	
	Total Fezile Dabi		750	46 774	115 419	-	30 211	91 559	-	-	593	200	1 047 184	44 428	2 319	1 379 438	286 498	-	27 692	-	1 065 247	1 379 438	
	Total Free State		15 555	339 604	948 928	-	196 812	557 075	-	7 680	83 787	3 189	1 198 430	286 489	3 957	3 641 505	2 365 863	-	154 917	-	1 120 725	3 641 505	

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

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

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	City of Ekurhuleni	EKU	427 880	1 032 121	603 000	-	767 065	334 051	-	-	72 400	580 345	908 700	2 405 433	-	7 130 995	2 281 917	3 816 222	-	-	1 032 856	7 130 995
A	City of Johannesburg	JHB	-	2 286 718	1 317 176	-	827 538	238 500	-	-	-	597 442	357 883	2 908 607	-	8 533 864	2 693 432	2 265 939	3 162 005	-	412 488	8 533 864
A	City of Tshwane	TSH	13 000	1 053 272	219 433	44 294	587 276	190 000	-	45 000	-	22 300	312 154	1 503 556	-	3 990 285	2 233 164	1 300 000	-	150 000	307 121	3 990 285
	Total Metros		440 880	4 372 111	2 139 608	44 294	2 181 880	762 551	-	45 000	72 400	1 200 087	1 578 737	6 817 596	-	19 655 145	7 208 514	7 382 160	3 162 005	150 000	1 752 465	19 655 145
B	Ermfuleni	GT421	-	107 669	48 534	-	137 317	13 952	-	-	8 094	-	31 350	44 332	-	391 248	223 399	-	167 849	-	-	391 248
B	Midvaal	GT422	-	15 966	31 100	-	23 552	14 850	-	-	4 000	-	16 780	27 710	-	137 958	89 468	33 300	-	-	15 190	137 958
B	Lesedi	GT423	-	26 404	15 000	-	15 550	-	-	6 000	-	-	4 435	6 436	-	73 825	61 264	-	-	-	12 561	73 825
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	3 791	-	3 791	-	-	-	-	-	3 791
	Total Sedibeng		-	150 039	94 634	-	176 419	28 802	-	6 000	12 094	4 000	52 565	82 269	-	606 821	374 130	33 300	167 849	-	31 542	606 821
B	Mogale City	GT481	24 635	76 070	56 581	-	26 254	25 273	-	1 054	30 000	-	38 582	57 074	-	335 523	223 198	-	-	-	112 325	335 523
B	Merafong City	GT484	-	9 491	25 000	-	27 670	20 000	-	-	-	35 000	-	3 489	-	120 650	117 161	-	-	-	3 489	120 650
B	Rand West City	GT485	-	75 266	91 891	-	66 600	-	18 000	4 500	-	(18 000)	14 214	8 000	-	260 471	258 471	-	-	-	2 000	260 471
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	9 000	-	9 000	-	-	-	-	9 000	9 000
	Total West Rand		24 635	160 827	173 472	-	120 524	45 273	18 000	5 554	30 000	17 000	52 796	77 563	-	725 645	598 830	-	-	-	126 814	725 645
	Total Gauteng		465 515	4 682 977	2 407 714	44 294	2 478 823	836 626	18 000	56 554	114 494	1 221 087	1 684 098	6 977 428	-	20 987 611	8 181 475	7 415 460	3 329 854	150 000	1 910 821	20 987 611

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

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
LIMPOPO																					
B	Greater Giyani	LIM331	6 000	51 617	-	-	-	-	-	21 500	-	38 654	12 370	-	130 140	57 548	-	-	-	72 592	130 140
B	Greater Letaba	LIM332	350	86 114	-	-	-	14 135	-	2 000	-	80 002	-	-	182 601	68 243	-	-	-	114 358	182 601
B	Greater Tzaneen	LIM333	-	89 550	-	-	-	45 000	-	-	-	-	-	235	134 785	89 550	30 000	-	-	15 235	134 785
B	Ba-Phalaborwa	LIM334	-	15 741	-	-	-	-	-	-	-	14 684	-	-	30 425	30 425	-	-	-	-	30 425
B	Maruleng	LIM335	8 200	78 251	-	-	-	-	-	-	-	15 624	4 650	-	106 725	26 812	-	79 913	-	106 725	
C	Mopani	DC33	-	-	530 271	-	-	-	-	-	-	-	-	7 180	589 312	566 632	-	-	-	22 680	589 312
	Total Mopani		14 550	321 272	530 271	-	-	59 135	-	36 361	-	148 963	24 435	15 500	1 173 988	839 209	30 000	79 913	-	224 865	1 173 988
B	Musina	LIM341	-	15 916	-	-	-	22 400	-	-	-	13 100	-	-	51 416	51 416	-	-	-	51 416	
B	Thulamela	LIM343	3 500	118 000	-	-	-	-	28 700	-	1 770	19 400	19 970	-	191 340	99 383	-	-	-	91 957	191 340
B	Makhado	LIM344	-	101 000	-	-	-	107 840	-	-	1 800	7 795	8 400	-	226 835	103 640	-	-	-	123 195	226 835
B	Collins Chabane	LIM345	-	98 000	-	-	-	-	-	-	40 000	74 779	62 500	-	275 279	98 031	-	-	-	177 248	275 279
C	Vhembe	DC34	-	-	638 228	-	-	-	-	-	-	2 491	14 952	18 290	673 961	567 150	-	-	-	106 811	673 961
	Total Vhembe		3 500	332 916	638 228	-	-	130 240	-	28 700	-	117 565	105 822	18 290	1 418 831	919 620	-	-	-	499 211	1 418 831
B	Blouberg	LIM351	700	18 962	-	-	-	20 200	-	-	-	25 988	2 332	-	68 182	63 550	-	-	-	4 632	68 182
B	Molemole	LIM353	-	40 941	-	-	-	500	-	-	1 800	2 350	3 500	-	49 091	33 441	-	-	-	15 650	49 091
B	Polokwane	LIM354	-	332 200	484 644	-	-	169 500	248 000	-	10 500	46 750	82 389	-	1 373 983	902 682	90 000	381 301	-	-	1 373 983
B	Lepelle-Nkumpi	LIM355	-	125 370	-	-	-	-	-	4 680	-	21 200	20 328	-	178 578	51 490	-	-	-	127 088	178 578
C	Capricorn	DC35	3 950	-	232 894	-	-	-	-	-	-	16 000	17 503	-	270 347	270 347	-	-	-	270 347	
	Total Capricorn		4 650	517 473	717 538	-	-	190 200	248 000	4 680	19 300	112 288	126 052	-	1 940 181	1 321 510	90 000	381 301	-	147 370	1 940 181
B	Thabazimbi	LIM361	-	15 000	-	-	-	-	-	-	-	18 228	-	-	33 228	33 228	-	-	-	-	33 228
B	Lephalale	LIM362	-	41 461	60 000	-	-	9 600	-	-	-	-	158	-	111 219	111 061	-	-	-	158	111 219
B	Bela Bela	LIM366	800	15 115	14 500	-	-	12 800	30 500	-	-	8 700	600	-	83 015	82 415	-	-	-	600	83 015
B	Mogalakwena	LIM367	-	38 000	312 991	-	-	25 200	28 780	-	-	20 204	7 000	-	432 175	424 175	8 000	-	-	-	432 175
B	Modimolle-Mookgopong	LIM368	-	-	98 500	-	-	-	10 000	-	-	-	-	-	126 630	126 630	-	-	-	-	126 630
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		800	109 576	485 991	-	-	47 600	69 280	18 130	-	47 132	7 758	-	786 267	777 509	-	8 000	-	758	786 267
B	Ephraim Mogale	LIM471	-	27 943	-	-	-	6 340	-	-	-	5 000	1 500	-	40 783	33 443	-	-	-	7 340	40 783
B	Elias Motsoaledi	LIM472	-	63 897	-	-	-	19 826	-	-	-	-	1 400	-	85 123	58 888	-	-	-	26 235	85 123
B	Makhuduthamaga	LIM473	-	72 760	-	-	-	-	2 174	-	-	2 978	7 043	-	84 956	84 956	-	-	-	-	84 956
B	Tubatse Felakgomo	LIM476	-	73 628	-	-	-	-	-	10 928	-	16 800	2 595	-	103 951	93 969	-	-	-	9 982	103 951
C	Sekhukhune	DC47	-	-	690 596	-	-	-	-	-	-	-	5 953	-	696 548	696 548	-	-	-	-	696 548
	Total Sekhukhune		-	238 228	690 596	-	-	26 166	2 174	10 928	-	24 778	18 491	-	1 011 361	967 804	-	-	-	43 557	1 011 361
	Total Limpopo		23 500	1 519 465	3 062 624	-	-	453 341	355 815	44 308	41 630	450 727	282 558	33 790	6 330 627	4 825 653	120 000	469 214	-	915 760	6 330 627

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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																									
MPUMALANGA																										
B	Albert Luthuli	MP301	-	25 044	35 000	-	-	25 532	20 166	-	-	-	-	7 742	9 986	-	-	138 472	126 918	-	-	-	-	11 553	138 472	
B	Msukaligwa	MP302	-	-	51 866	-	-	10 619	31 620	-	-	-	-	-	5 000	-	-	99 105	94 105	-	-	-	-	5 000	99 105	
B	Mkhondo	MP303	-	26 500	17 273	-	-	15 000	60 000	-	-	-	-	6 000	-	-	-	124 773	124 773	-	-	-	-	-	124 773	
B	Pixley Ka Seme (MP)	MP304	-	3 500	30 500	-	-	12 876	25 158	-	-	7 999	-	500	600	-	-	81 133	76 533	-	-	-	-	4 600	81 133	
B	Lekwa	MP305	-	2 000	25 402	-	-	11 120	30 000	-	-	-	-	-	-	-	-	68 522	68 522	-	-	-	-	-	68 522	
B	Dipaleseng	MP306	-	-	-	-	-	7 680	17 875	-	-	-	-	-	-	-	-	25 555	25 555	-	-	-	-	-	25 555	
B	Govan Mbeki	MP307	5 145	-	-	-	-	25 000	75 205	-	-	-	-	-	-	36 521	14 700	156 571	90 650	-	65 921	-	-	-	156 571	
C	Gert Sibande	DC30	4 667	-	-	-	-	-	-	-	-	-	-	-	9 850	-	-	-	14 517	-	-	-	-	-	14 517	
Total Gert Sibande			9 812	57 044	160 041	-	-	107 827	260 025	-	-	15 000	7 999	14 242	61 957	14 700	708 647	607 056	-	65 921	-	-	35 670	708 647		
B	Victor Khanye	MP311	-	21 980	-	-	-	1 000	-	-	-	-	-	-	-	-	-	36 483	22 223	-	-	14 260	-	-	36 483	
B	Emalahleni (MP)	MP312	-	25 605	53 055	-	-	19 502	82 622	-	-	4 000	4 000	-	-	-	-	188 785	188 785	-	-	-	-	-	188 785	
B	Steve Tshwete	MP313	13 616	85 406	57 943	-	-	97 315	44 630	-	-	800	-	44 481	45 212	-	-	389 403	88 437	187 122	103 336	-	-	10 507	389 403	
B	Emakhazeni	MP314	-	4 532	26 561	-	-	9 501	2 108	-	-	-	5 850	-	13 137	-	-	61 690	48 552	-	-	-	-	13 137	61 690	
B	Thembisile Hani	MP315	-	35 489	59 200	-	-	-	5 830	-	17 200	-	-	24 215	2 931	5 593	-	150 458	150 458	-	-	-	-	-	150 458	
B	Dr J.S. Moroka	MP316	-	47 288	44 316	-	-	-	17 120	-	-	-	-	16 000	-	-	-	124 724	120 724	-	-	-	-	-	4 000	124 724
C	Nkangala	DC31	3 600	-	-	-	-	-	-	-	-	-	4 400	-	10 126	-	-	18 126	-	-	-	-	-	-	18 126	
Total Nkangala			17 216	220 299	241 075	-	-	127 318	152 310	-	17 200	18 023	34 346	67 812	74 069	-	969 668	619 179	187 122	103 336	14 260	-	45 771	969 668		
B	Thaba Chweu	MP321	-	37 900	15 000	-	-	-	3 658	-	-	4 487	-	10 468	12 037	-	-	83 550	72 813	-	-	-	-	10 737	83 550	
B	Nkomazi	MP324	-	90 283	97 876	-	-	7 100	5 000	-	-	-	-	29 852	17 560	-	-	247 670	221 060	-	-	-	-	26 610	247 670	
B	Bushbuckridge	MP325	54 832	195 420	203 988	-	-	-	80 000	-	-	-	-	60 618	5 460	-	-	600 318	600 318	-	-	-	-	-	600 318	
B	City of Mbombela	MP326	3 000	307 906	134 866	-	-	36 094	25 529	-	-	24 020	70 493	5 000	-	-	-	606 907	534 657	-	72 250	-	-	606 907		
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	18 872	-	-	-	-	-	18 872	2 491	-	-	-	-	-	18 872	
Total Ehlanzeni			57 832	631 509	451 730	-	-	43 194	114 187	-	-	4 487	42 892	171 430	40 057	-	1 557 318	1 431 340	-	88 631	-	-	37 347	1 557 318		
Total Mpumalanga			84 860	908 852	852 845	-	-	278 340	526 522	-	17 200	37 510	85 237	253 484	176 083	14 700	3 235 633	2 657 575	187 122	257 888	14 260	-	118 788	3 235 633		

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

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			
NORTHERN CAPE																								
B	Joe Morolong	NC451	528	13 617	77 413	-	-	-	-	-	-	-	-	3 165	1 983	-	-	112 910	107 916	-	-	-	4 994	112 910
B	Ga-Segonyana	NC452	-	14 462	93 474	-	-	3 200	1 526	-	-	-	-	27 221	-	-	-	139 884	139 884	-	-	-	-	139 884
B	Gamagara	NC453	-	-	56 000	-	-	55 087	11 853	-	-	-	-	-	-	-	-	122 940	102 940	-	-	20 000	-	122 940
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 645	2 645	-	-	-	-	2 645
	Total John Taolo Gaetsewe		528	28 079	226 886	-	-	58 287	29 585	-	-	-	-	30 386	4 628	-	-	378 379	353 385	-	-	20 000	4 994	378 379
B	Richersveld	NC061	-	-	21 782	-	-	6 400	7 338	-	-	-	-	-	-	-	-	35 520	35 520	-	-	-	-	35 520
B	Nama Khoi	NC062	-	3 959	2 283	-	-	3 200	8 352	-	-	-	-	-	-	-	-	17 793	17 793	-	-	-	-	17 793
B	Kamiesberg	NC064	-	-	8 019	-	-	147	-	-	-	-	-	-	-	-	-	8 166	7 700	-	-	-	466	8 166
B	Hantam	NC065	-	3 904	21 503	-	-	3 200	-	-	-	-	-	5 856	-	-	-	34 463	34 463	-	-	-	-	34 463
B	Karoo Hoogland	NC066	-	2 426	25 661	-	-	5 000	-	-	-	-	-	-	-	-	-	33 087	33 087	-	-	-	-	33 087
B	Khai-Ma	NC067	-	-	6 759	-	-	1 920	-	-	-	-	-	-	-	-	-	8 679	8 679	-	-	-	-	8 679
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		-	10 289	86 007	-	-	19 867	15 690	-	-	-	-	5 856	-	-	-	137 708	137 242	-	-	-	466	137 708
B	Ubuntu	NC071	-	9 970	-	-	-	3 200	-	-	-	-	-	-	-	-	-	13 170	13 170	-	-	-	-	13 170
B	Umsobomvu	NC072	-	8 916	-	-	-	3 200	2 000	-	-	-	-	640	1 595	-	-	16 351	14 116	-	-	-	2 235	16 351
B	Emthanjeni	NC073	273	14 575	3 910	-	-	-	-	-	-	-	-	88	6 204	-	-	25 050	19 267	-	-	-	5 783	25 050
B	Kareeberg	NC074	-	8 038	-	-	-	1 920	-	-	-	-	-	-	-	-	-	9 958	9 958	-	-	-	-	9 958
B	Renosterberg	NC075	-	7 480	-	-	-	1 920	-	-	-	-	-	-	-	-	-	9 400	9 400	-	-	-	-	9 400
B	Thembelihle	NC076	-	9 232	-	-	-	9 600	-	-	-	-	-	56	-	110	-	18 998	18 832	-	-	-	166	18 998
B	Siyathemba	NC077	-	9 829	-	-	-	3 200	-	-	-	-	-	-	-	-	-	13 029	13 029	-	-	-	-	13 029
B	Siyancuma	NC078	-	-	4 261	-	-	3 091	16 608	-	-	-	-	-	-	-	-	42 093	42 093	-	-	-	-	42 093
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		273	68 039	8 171	-	-	26 131	18 608	-	-	18 133	56	729	7 908	-	-	148 049	139 865	-	-	-	8 184	148 049
B	IKaif Garib	NC082	-	-	21 295	-	-	1 920	10 000	-	-	-	-	-	-	-	-	33 215	33 215	-	-	-	-	33 215
B	IKheis	NC084	-	-	-	-	-	-	10 691	-	-	-	-	-	-	-	-	10 691	10 691	-	-	-	-	10 691
B	Tsantsabane	NC085	-	14 765	-	-	-	-	-	-	-	-	-	-	-	-	-	17 100	14 765	-	-	-	-	17 100
B	Kgalelopele	NC086	-	-	-	-	-	1 920	8 042	-	-	-	-	-	-	-	-	22 606	22 606	-	-	-	-	22 606
B	David Kruijer	NC087	-	-	12 734	-	-	7 930	5 967	2 433	-	-	-	5 777	16 261	-	-	51 102	28 874	-	22 228	-	-	51 102
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	2 000	-	-	2 000	610	-	-	-	1 390	2 000
	Total Z F Mgcawu		-	14 765	34 030	-	-	11 770	34 700	2 433	-	12 644	-	5 777	20 596	-	-	136 714	110 762	-	22 228	-	3 725	136 714
B	Sol Plaatje	NC091	3 000	189 724	9 000	-	-	41 480	6 000	-	-	-	-	15 033	12 000	-	-	276 236	226 036	-	-	-	50 200	276 236
B	Dikgatlong	NC092	-	-	13 150	-	-	1 052	20 209	-	-	-	-	-	-	-	-	34 411	34 411	-	-	-	-	34 411
B	Magareng	NC093	-	-	27 579	-	-	4 216	-	-	-	-	-	-	-	-	-	31 795	31 795	-	-	-	-	31 795
B	Phokwane	NC094	-	3 000	10 000	-	-	-	4 747	-	-	-	-	-	-	-	-	17 747	17 747	-	-	-	-	17 747
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	1 900	-	1 900	-	-	1 900	-	-	1 900
	Total Frances Baard		3 000	192 724	59 729	-	-	46 748	30 956	-	-	-	-	15 033	12 000	1 900	362 089	309 989	-	1 900	-	50 200	362 089	
	Total Northern Cape		3 801	313 896	414 823	-	-	162 803	129 538	2 433	-	30 777	56	57 781	45 132	1 900	1 162 939	1 051 242	-	24 128	20 000	67 569	1 162 939	

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

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																				
NORTH WEST																					
B	Moretele	NW371	-	26 352	105 000	-	8 500	32 000	-	10 000	-	-	12 928	-	-	194 780	194 780	-	-	-	194 780
B	Madibeng	NW372	-	70 000	135 000	-	17 797	75 000	-	-	-	-	-	-	-	297 797	297 797	-	-	-	297 797
B	Rustenburg	NW373	-	228 009	139 148	-	112 018	85 625	-	-	-	-	14 524	117 744	-	697 068	470 684	60 000	166 384	-	697 068
B	Kgellengrivier	NW374	-	12 000	42 555	-	-	-	-	-	-	-	-	-	-	54 555	54 555	-	-	-	54 555
B	Moses Kotane	NW375	-	62 193	85 500	-	-	24 111	-	18 099	15 797	-	16 090	2 200	-	223 990	221 790	-	-	-	2 200
C	Bojanala Platinum	DC37	-	10 300	-	-	-	2 060	-	-	-	-	-	-	-	7 902	20 262	-	-	-	20 262
	Total Bojanala Platinum		-	408 854	507 203	-	138 315	218 796	-	28 099	15 797	-	43 542	127 846	-	1 488 451	1 239 605	60 000	166 384	-	22 462
B	Ratlou	NW381	-	19 000	-	-	-	800	-	-	-	-	12 728	4 282	-	36 810	27 884	-	-	-	8 926
B	Tswaing	NW382	-	29 274	-	-	6 400	-	-	-	-	-	-	-	-	35 674	35 674	-	-	-	35 674
B	Mafikeng	NW383	-	54 601	20 000	-	-	-	-	-	-	30 349	-	-	-	104 950	61 230	18 120	-	25 600	104 950
B	Ditsobola	NW384	-	36 540	-	-	6 400	-	-	-	-	-	-	-	-	42 940	42 940	-	-	-	42 940
B	Ramotshere Moiloa	NW385	-	45 856	-	-	6 400	-	-	-	-	-	-	-	-	52 256	52 256	-	-	-	52 256
C	Ngaka Modiri Molema	DC38	-	2 690	162 500	-	-	113 000	-	-	-	-	-	3 144	-	281 334	278 379	-	-	-	2 955
	Total Ngaka Modiri Molema		-	187 962	182 500	-	19 200	113 800	-	-	-	-	43 077	7 426	-	553 965	498 364	18 120	-	-	37 481
B	Naledi (NW)	NW392	-	-	-	-	16 000	-	-	9 500	-	-	6 630	-	-	32 130	32 130	-	-	-	32 130
B	Mamusa	NW393	-	13 302	-	-	1 443	-	-	-	-	-	2 899	6 755	-	24 398	24 398	-	-	-	24 398
B	Greater Taung	NW394	2 000	17 053	-	-	-	445	-	8 500	-	-	24 671	5 680	-	58 349	46 124	-	-	-	12 225
B	Lekwa-Teemane	NW396	-	15 616	-	-	8 492	-	-	-	-	-	-	-	-	24 108	23 104	-	-	-	1 004
B	Kagisano-Molopo	NW397	-	14 300	-	-	-	-	-	16 000	-	-	5 000	10 229	-	45 529	30 068	-	-	-	15 461
C	Dr Ruth Segomotsi Mompati	DC39	-	-	358 166	-	-	-	-	-	-	-	-	5 080	-	363 246	358 166	-	-	-	5 080
	Total Dr Ruth Segomotsi Mompati		2 000	60 270	358 166	-	25 935	445	-	24 500	9 500	-	39 200	27 744	-	547 760	513 990	-	-	-	33 770
B	City of Matlosana	NW403	-	13 417	50 450	-	46 786	25 823	-	-	10 000	-	18 597	10 000	-	175 073	165 073	-	-	-	10 000
B	Maquassi Hills	NW404	-	-	28 209	-	-	-	-	-	-	-	-	-	-	28 209	28 209	-	-	-	28 209
B	J B Marks	NW405	-	7 803	82 437	-	19 200	14 000	-	-	-	-	12 000	-	-	135 440	135 440	-	-	-	135 440
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	154	103	3 303	-	3 559	3 559	-	-	-	3 559
	Total Dr Kenneth Kaunda		-	21 220	161 097	-	65 986	39 823	-	-	10 000	154	30 699	13 303	-	342 280	328 722	-	-	-	13 559
	Total North West		2 000	678 306	1 208 966	-	249 435	372 864	-	52 599	35 297	154	156 517	176 318	-	2 932 456	2 580 680	78 120	166 384	-	107 271

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

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	
WESTERN CAPE																						
A	Cape Town	CPT	457 017	1 395 446	2 189 825	-	1 321 038	2 511 974	-	62 500	381 728	201 927	396 077	854 421	84 000	9 855 952	2 118 842	5 700 000	737 211	78 600	1 221 300	9 855 952
	Total Metros		457 017	1 395 446	2 189 825	-	1 321 038	2 511 974	-	62 500	381 728	201 927	396 077	854 421	84 000	9 855 952	2 118 842	5 700 000	737 211	78 600	1 221 300	9 855 952
B	Matzikama	WC011	400	11 808	15 400	-	5 120	6 249	-	-	-	-	50	845	-	39 872	36 427	-	-	-	3 445	39 872
B	Cederberg	WC012	400	10 255	11 085	-	5 142	4 817	-	-	1 000	-	1 134	2 006	-	35 839	27 829	-	-	-	8 010	35 839
B	Bergvriew	WC013	3 155	4 285	9 337	-	6 003	7 831	-	-	850	-	4 265	9 422	-	45 148	18 053	11 850	15 245	-	-	45 148
B	Saldanha Bay	WC014	-	38 159	61 336	-	18 433	23 878	-	-	19 984	2 000	12 030	19 473	-	195 293	39 646	104 500	-	-	51 148	195 293
B	Swartland	WC015	-	19 420	7 898	-	23 110	20 701	-	-	3 700	-	7 150	15 565	-	97 544	42 261	4 303	50 980	-	-	97 544
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	1 303	-	1 303	-	-	-	-	1 303	1 303
	Total West Coast		3 955	83 927	105 056	-	57 808	63 475	-	-	25 534	2 000	24 629	48 614	-	414 999	164 216	120 654	66 225	-	63 905	414 999
B	Witzenberg	WC022	-	35 044	19 670	-	8 946	4 539	-	-	6 998	-	6 319	5 977	3 000	90 492	60 778	3 000	24 064	-	2 650	90 492
B	Drakenstein	WC023	3 325	36 363	89 048	-	58 807	17 476	-	-	950	49 688	24 379	-	-	280 037	50 037	173 603	56 397	-	-	280 037
B	Stellenbosch	WC024	-	49 750	47 621	-	133 230	87 200	57	-	11 500	1 700	28 435	108 169	-	467 662	58 980	100 000	308 682	-	-	467 662
B	Breedee Valley	WC025	1 750	37 741	38 433	-	16 787	15 198	-	-	8 331	-	12 725	10 238	-	141 203	101 882	-	-	-	39 321	141 203
B	Langeberg	WC026	1 200	22 450	4 660	-	21 552	350	-	-	4 000	-	-	9 330	-	63 541	21 342	14 876	27 324	-	63 541	
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	1 120	20 405	6 290	27 815	5 184	-	22 631	-	-	27 815
	Total Cape Winelands		6 275	181 348	199 432	-	239 322	124 763	57	-	23 831	9 648	98 287	178 497	9 290	1 070 749	298 202	291 478	439 099	-	41 971	1 070 749
B	Theewaterskloof	WC031	-	2 632	6 647	-	8 348	16 440	-	-	11 619	-	625	800	-	47 110	31 579	-	15 532	-	-	47 110
B	Overstrand	WC032	-	6 038	32 072	-	20 040	17 400	-	-	-	-	9 000	49 480	-	134 030	58 530	54 000	-	-	21 500	134 030
B	Cape Agulhas	WC033	30	9 840	1 800	-	9 953	7 171	-	-	1 000	-	2 055	9 189	-	41 038	17 092	11 398	12 548	-	-	41 038
B	Swellendam	WC034	-	5 553	4 308	-	4 452	-	-	-	-	-	1 400	2 190	-	17 903	14 313	-	-	-	3 590	17 903
C	Overberg	DC3	250	-	200	-	-	-	-	-	-	-	1 400	490	-	3 755	-	1 415	-	-	-	2 340
	Total Overberg		280	24 063	45 027	-	42 793	41 011	-	-	14 034	-	14 480	62 149	-	243 837	121 514	66 814	28 079	-	27 430	243 837
B	Kannaland	WC041	-	9 757	20 000	-	3 071	27 000	-	-	-	-	-	-	-	59 828	59 828	-	-	-	-	59 828
B	Hessequa	WC042	-	5 150	18 096	-	21 221	15 973	-	-	-	7 990	12 093	13 187	-	93 809	17 159	65 001	11 649	-	-	93 809
B	Mossel Bay	WC043	-	51 123	41 314	-	34 743	58 008	-	-	1 000	-	8 182	59 273	-	253 642	72 850	-	96 612	2 180	82 000	253 642
B	George	WC044	7 252	26 239	83 634	1 031	78 577	104 312	-	-	5 819	-	10 302	16 335	-	333 502	47 908	107 840	177 754	-	-	333 502
B	Oudshoorn	WC045	210	7 216	26 787	-	13 310	4 757	-	-	-	-	10 361	5 353	-	67 993	57 096	-	-	-	10 897	67 993
B	Bitou	WC047	200	17 083	17 437	-	12 048	15 641	-	-	1 824	-	4 242	8 632	-	77 105	43 750	-	33 355	-	-	77 105
B	Knysna	WC048	-	26 243	44 319	-	32 342	9 840	-	-	600	200	3 959	6 956	-	124 459	33 057	45 373	-	-	46 030	124 459
C	Garden Route	DC4	800	-	-	-	-	-	-	-	-	-	2 000	20	-	2 820	-	-	-	-	-	2 820
	Total Garden Route		8 462	142 811	251 587	1 031	195 312	235 530	-	-	8 343	9 190	51 138	109 754	-	1 013 158	331 648	218 214	319 370	2 180	141 747	1 013 158
B	Laiingsburg	WC051	-	-	6 290	-	4 480	-	-	-	-	-	-	-	-	10 770	10 770	-	-	-	-	10 770
B	Prince Albert	WC052	-	2 504	-	-	5 150	2 573	-	-	-	-	2 106	-	-	12 333	12 333	-	-	-	-	12 333
B	Beaufort West	WC053	-	6 583	5 893	-	9 600	2 255	-	-	533	-	3 011	-	-	27 873	27 873	-	-	-	-	27 873
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	998	-	998	-	-	-	-	-	998
	Total Central Karoo		-	9 086	12 183	-	19 230	4 828	-	-	533	-	5 117	998	-	51 974	51 974	-	-	-	-	51 974
	Total Western Cape		475 989	1 836 681	2 803 110	1 031	1 875 503	2 981 581	57	62 500	454 003	222 765	589 727	1 254 435	93 290	12 650 670	3 086 395	6 397 159	1 589 984	80 780	1 496 353	12 650 670

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