

**Table 1: Aggregated Operating and Capital budgets, 2018/19 - 2021/22**

Description	Original Budget	Adjusted Budget	2019/20 Medium Term Revenue & Expenditure Framework		
	2018/19	2018/19	2019/20	2020/21	2021/22
<b>R thousands</b>					
<b>REVENUE:</b>					
Total Revenue (excluding capital transfers and contributions)	346 387 874	352 715 359	409 679 656	429 190 361	463 008 123
Capital Revenue					
Transfers recognised - capital	39 739 204	41 085 111	39 496 543	40 408 099	42 232 062
Public contributions & donations	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>39 739 204</b>	<b>41 085 111</b>	<b>39 496 543</b>	<b>40 408 099</b>	<b>42 232 062</b>
<b>Total Revenue</b>	<b>386 127 077</b>	<b>393 800 470</b>	<b>449 176 199</b>	<b>469 598 461</b>	<b>505 240 185</b>
<b>EXPENDITURE:</b>					
Total Operating Expenditure <sup>1</sup>	358 912 396	368 316 805	403 301 184	429 740 264	458 792 389
Capital expenditure	88 788 778	96 281 182	93 393 340	93 273 290	94 954 106
<b>Total Expenditure</b>	<b>447 701 174</b>	<b>464 597 987</b>	<b>496 694 523</b>	<b>523 013 554</b>	<b>553 746 496</b>
<b>Surplus / (deficit)</b>	<b>(61 574 096)</b>	<b>(70 797 517)</b>	<b>(47 518 324)</b>	<b>(53 415 093)</b>	<b>(48 506 311)</b>
<b>FINANCING:</b>					
External loans / borrowing	16 837 795	13 648 258	17 620 931	18 880 525	18 195 546
Internally generated funds <sup>2</sup>	6 133 936	14 683 106	13 008 879	9 438 022	10 648 701
<b>Total financing</b>	<b>22 971 731</b>	<b>28 331 364</b>	<b>30 629 810</b>	<b>28 318 547</b>	<b>28 844 248</b>
<b>Net surplus / (deficit)</b>	<b>(38 602 365)</b>	<b>(42 466 153)</b>	<b>(16 888 514)</b>	<b>(25 096 546)</b>	<b>(19 662 063)</b>

<sup>1</sup>Excludes Taxation

<sup>2</sup> External loans and internally generated funds are the municipality's own contribution to capital revenue.

Source: National Treasury Local Government Database

**Table 2: Consolidated budget summary for all municipalities for the 2019 MTREF**

Description	Current year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Adopted budget	Adjusted budget	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
<b>R thousands</b>					
<b><u>Financial Performance</u></b>					
Property rates	60 894 542	63 389 303	71 212 757	75 502 836	80 178 121
Service charges	170 740 167	174 033 536	210 176 145	219 464 054	238 319 296
Investment revenue	4 001 478	4 388 672	4 415 551	4 616 381	4 897 945
Transfers recognised - operational	70 825 474	71 370 258	81 099 459	84 588 624	91 796 081
Other own revenue	39 926 213	39 533 590	42 775 743	45 018 465	47 816 680
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>346 387 874</b>	<b>352 715 359</b>	<b>409 679 656</b>	<b>429 190 361</b>	<b>463 008 123</b>
Employee costs	108 030 300	108 313 059	120 480 548	129 107 232	138 757 900
Remuneration of councillors	4 195 404	4 289 381	4 506 203	4 738 062	5 023 580
Depreciation & asset impairment	30 741 958	29 848 872	32 502 794	34 439 622	36 385 303
Finance charges	8 852 835	8 906 626	10 399 250	11 265 322	12 919 231
Materials and bulk purchases	111 390 292	113 443 766	128 014 083	139 684 453	150 496 760
Transfers and grants	3 576 748	4 107 051	3 939 475	4 333 693	4 296 129
Other expenditure	92 124 858	99 408 051	103 458 831	106 171 879	110 913 488
<b>Total Expenditure<sup>1</sup></b>	<b>358 912 396</b>	<b>368 316 805</b>	<b>403 301 184</b>	<b>429 740 264</b>	<b>458 792 389</b>
<b>Surplus/(Deficit)</b>	<b>(12 524 522)</b>	<b>(15 601 446)</b>	<b>6 378 472</b>	<b>(549 902)</b>	<b>4 215 734</b>
Transfers recognised - capital	34 582 521	38 823 048	39 292 662	40 832 521	43 515 650
Contributions recognised - capital & contributed assets	1 113 584	1 282 918	1 386 779	1 397 524	1 337 925
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>23 171 584</b>	<b>24 504 519</b>	<b>47 057 913</b>	<b>41 680 142</b>	<b>49 069 309</b>
Share of surplus/ (deficit) of associate	6 895	7 195	1 616	1 703	1 795
<b>Surplus/(Deficit) for the year</b>	<b>23 178 479</b>	<b>24 511 715</b>	<b>47 059 529</b>	<b>41 681 845</b>	<b>49 071 104</b>
<b><u>Capital expenditure &amp; funds sources</u></b>					
<b>Capital expenditure</b>	<b>88 788 778</b>	<b>96 281 182</b>	<b>93 393 340</b>	<b>93 273 290</b>	<b>94 954 106</b>
Transfers recognised - capital	39 739 204	41 085 111	39 496 543	40 408 099	42 232 062
Public contributions & donations	-	-	-	-	-
Borrowing	16 837 795	13 648 258	17 620 931	18 880 525	18 195 546
Internally generated funds	6 133 936	14 683 106	13 008 879	9 438 022	10 648 701
<b>Total sources of capital funds</b>	<b>62 710 935</b>	<b>69 416 475</b>	<b>70 126 353</b>	<b>68 726 646</b>	<b>71 076 309</b>

<sup>1</sup>Excludes taxation

Source: National Treasury Local Government database

**Table 3: Aggregated Operating and Capital Revenue per category, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	38 928 050	234 466 883	273 394 932	31 105 775	252 588 811	283 694 586	31 621 914	264 658 213	296 280 127	32 836 646	286 990 889	319 827 535
Category B	25 050 595	139 513 575	164 564 170	25 388 043	133 903 124	159 291 167	22 771 825	142 033 859	164 805 684	22 838 381	151 936 398	174 774 779
Category C	9 432 437	29 121 530	38 553 966	13 632 535	23 187 721	36 820 257	14 332 907	22 498 290	36 831 197	15 401 282	24 080 836	39 482 118
<b>Total</b>	<b>73 411 081</b>	<b>403 101 988</b>	<b>476 513 069</b>	<b>70 126 353</b>	<b>409 679 656</b>	<b>479 806 009</b>	<b>68 726 646</b>	<b>429 190 361</b>	<b>497 917 008</b>	<b>71 076 309</b>	<b>463 008 123</b>	<b>534 084 432</b>
Less												
External loans / borrowing	16 008 161	-	16 008 161	17 620 931	-	17 620 931	18 880 525	-	18 880 525	18 195 546	-	18 195 546
Internally generated funds	9 660 603	-	9 660 603	13 008 879	-	13 008 879	9 438 022	-	9 438 022	10 648 701	-	10 648 701
<b>Recalculated revenue<sup>1</sup></b>	<b>47 742 318</b>	<b>403 101 988</b>	<b>450 844 305</b>	<b>39 496 543</b>	<b>409 679 656</b>	<b>449 176 199</b>	<b>40 408 099</b>	<b>429 190 361</b>	<b>469 598 461</b>	<b>42 232 062</b>	<b>463 008 123</b>	<b>505 240 185</b>
<b>% of total revenue<sup>2</sup></b>												
Category A	8.2%	49.2%	57.4%	6.5%	52.6%	59.1%	6.4%	53.2%	59.5%	6.1%	53.7%	59.9%
Category B	5.3%	29.3%	34.5%	5.3%	27.9%	33.2%	4.6%	28.5%	33.1%	4.3%	28.4%	32.7%
Category C	2.0%	6.1%	8.1%	2.8%	4.8%	7.7%	2.9%	4.5%	7.4%	2.9%	4.5%	7.4%

<sup>1</sup>Revenue excludes capital transfers

<sup>2</sup>2011 Municipal Demarcation (278 municipalities)

<sup>3</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 4: Aggregated Operating and Capital expenditure per category, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	38 928 050	217 102 808	256 030 858	40 541 419	237 336 815	277 878 234	44 673 539	256 303 368	300 976 907	45 095 380	274 786 451	319 881 831
Category B	25 050 595	129 747 422	154 798 017	41 839 121	143 033 234	184 872 355	36 988 292	149 827 483	186 815 774	37 325 951	159 317 705	196 643 656
Category C	9 432 437	21 655 958	31 088 395	11 012 799	22 967 332	33 980 131	11 611 459	23 755 547	35 367 006	12 532 775	24 866 480	37 399 256
<b>Total</b>	<b>73 411 081</b>	<b>368 506 188</b>	<b>441 917 270</b>	<b>93 393 340</b>	<b>403 337 380</b>	<b>496 730 719</b>	<b>93 273 290</b>	<b>429 886 397</b>	<b>523 159 688</b>	<b>94 954 106</b>	<b>458 970 636</b>	<b>553 924 742</b>
Less												
Taxation	-	307 833	307 833	-	36 196	36 196	-	146 134	146 134	-	178 246	178 246
<b>Total expenditure</b>	<b>73 411 081</b>	<b>368 198 356</b>	<b>441 609 437</b>	<b>93 393 340</b>	<b>403 301 184</b>	<b>496 694 523</b>	<b>93 273 290</b>	<b>429 740 264</b>	<b>523 013 554</b>	<b>94 954 106</b>	<b>458 792 389</b>	<b>553 746 496</b>
<b>% of total expenditure<sup>1</sup></b>												
Category A	8.8%	49.1%	57.9%	8.2%	47.8%	55.9%	8.5%	49.0%	57.5%	8.1%	49.6%	57.7%
Category B	5.7%	29.4%	35.0%	8.4%	28.8%	37.2%	7.1%	28.6%	35.7%	6.7%	28.8%	35.5%
Category C	2.1%	4.9%	7.0%	2.2%	4.6%	6.8%	2.2%	4.5%	6.8%	2.3%	4.5%	6.8%

<sup>1</sup>Percentage calculations in per category tables are based on total revenue and expenditure (including external loans and internally generated funds).

Source: National Treasury Local Government Database

**Table 5: Budgeted capital expenditure and funding, 2018/19 - 2021/22**

R thousands	Original Budget	Adjusted Budget	2019/20 Medium Term Revenue & Expenditure Framework		
	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Capital Expenditure - Standard Classification</b>					
<i>Governance and Administration</i>	<b>7 371 242</b>	<b>8 586 023</b>	<b>21 516 894</b>	<b>19 339 960</b>	<b>19 326 603</b>
Executive & Council	2 355 166	2 528 531	774 807	738 459	738 843
Budget & Treasury Office	3 969 475	4 924 220	20 737 030	18 599 791	18 586 092
Corporate Services	1 046 602	1 133 272	5 056	1 709	1 668
<i>Community and Public Safety</i>	<b>11 139 777</b>	<b>10 485 956</b>	<b>12 735 672</b>	<b>11 780 408</b>	<b>11 420 943</b>
Community & Social Services	2 112 200	1 908 968	2 447 194	1 825 440	1 853 451
Sport And Recreation	1 372 966	1 392 014	2 114 264	1 765 848	2 118 712
Public Safety	1 011 654	1 063 424	1 141 178	846 662	767 321
Housing	6 306 304	5 769 459	6 762 801	7 096 325	6 366 075
Health	336 653	352 091	270 235	246 133	315 384
<i>Economic and Environmental Services</i>	<b>19 772 563</b>	<b>19 265 952</b>	<b>23 230 611</b>	<b>24 438 318</b>	<b>24 472 219</b>
Planning and Development	3 034 444	3 336 534	5 305 769	5 660 501	5 415 588
Road Transport	16 645 829	15 758 538	17 726 736	18 412 244	18 706 757
Environmental Protection	92 289	170 880	198 106	365 572	349 874
<i>Trading Services</i>	<b>31 740 033</b>	<b>32 446 612</b>	<b>35 691 891</b>	<b>37 457 419</b>	<b>39 442 899</b>
Electricity	8 044 251	7 203 743	7 697 638	7 662 336	8 533 934
Water	16 327 504	18 109 812	18 744 450	19 429 474	20 762 128
Waste Water Management	6 063 081	6 065 033	7 112 562	8 122 740	7 999 015
Waste Management	1 305 198	1 068 025	2 137 240	2 242 868	2 147 822
<i>Other</i>	<b>599 480</b>	<b>596 800</b>	<b>218 273</b>	<b>257 187</b>	<b>291 443</b>
<b>Total Capital Expenditure</b>	<b>70 623 096</b>	<b>71 381 344</b>	<b>93 393 340</b>	<b>93 273 290</b>	<b>94 954 106</b>
<i>Of which</i>					
Total New Assets	50 738 074	59 426 086	50 570 424	50 883 845	52 483 467
Total Renewal of Existing Assets	24 531 685	21 558 524	18 757 865	17 078 346	18 429 107
Total Upgrading of Existing Assets	13 519 019	15 296 572	24 065 050	25 311 100	24 041 532
<b>Total Capital Expenditure</b>	<b>88 788 778</b>	<b>96 281 182</b>	<b>93 393 340</b>	<b>93 273 290</b>	<b>94 954 106</b>
<i>Percentage of total capital expenditure</i>					
New assets	57.1%	66.9%	54.1%	54.6%	55.3%
Renewal of existing assets	27.6%	24.3%	20.1%	18.3%	19.4%
Upgrading of Existing Assets	15.2%	15.9%	25.8%	27.1%	25.3%
<b>Funded by:</b>					
National Government	36 356 568	36 930 751	37 254 500	38 391 712	40 246 398
Provincial Government	2 380 168	2 973 131	1 593 584	1 580 451	1 593 695
District Municipality	369 612	379 673	32 790	45 254	24 467
Other transfers and grants	632 856	801 557	615 670	390 682	367 502
<b>Transfers recognised - capital</b>	<b>39 739 204</b>	<b>41 085 111</b>	<b>39 496 543</b>	<b>40 408 099</b>	<b>42 232 062</b>
Borrowing	16 837 795	13 648 258	17 620 931	18 880 525	18 195 546
Internally generated funds	6 133 936	14 683 106	13 008 879	9 438 022	10 648 701
<b>Total Capital Funding</b>	<b>62 710 935</b>	<b>69 416 475</b>	<b>70 126 353</b>	<b>68 726 646</b>	<b>71 076 309</b>
<b>Repairs and Maintenance by Asset Class</b>	<b>26 246 875</b>	<b>23 341 685</b>	<b>26 299 497</b>	<b>28 306 350</b>	<b>30 007 960</b>
<i>Roads Infrastructure</i>	4 455 257	4 883 034	4 516 662	4 816 088	5 124 664
<i>Storm water Infrastructure</i>	682 006	434 494	782 344	811 571	864 784
<i>Electrical Infrastructure</i>	5 051 070	4 327 163	4 913 615	5 139 565	5 440 463
<i>Water Supply Infrastructure</i>	3 474 400	3 153 963	3 942 534	4 143 242	4 499 850
<i>Sanitation Infrastructure</i>	2 794 253	2 306 037	2 964 388	3 058 208	3 105 669
<i>Solid Waste Infrastructure</i>	303 297	288 662	383 817	403 889	425 261
<i>Rail Infrastructure</i>	18 187	17 032	20 320	21 268	22 122
<i>Coastal Infrastructure</i>	21 391	19 371	45 016	45 972	48 715
<i>Information and Communication Infrastructure</i>	847 936	118 537	100 411	111 935	117 477
<b>Infrastructure Total</b>	<b>17 647 798</b>	<b>15 548 293</b>	<b>17 669 107</b>	<b>18 551 736</b>	<b>19 649 005</b>
Community Facilities	1 091 795	694 295	1 238 435	1 329 059	1 341 586
Sport and Recreation Facilities	195 490	222 403	303 558	281 346	294 485
<b>Community Assets Total</b>	<b>1 287 285</b>	<b>916 697</b>	<b>1 541 992</b>	<b>1 610 405</b>	<b>1 636 072</b>
<b>Heritage Assets</b>	<b>15 379</b>	<b>10 254</b>	<b>9 273</b>	<b>9 843</b>	<b>10 451</b>
Revenue Generating	20 354	29 963	72 571	76 534	78 556
Non-revenue Generating	66 563	57 170	79 716	84 160	88 855
<b>Investment properties</b>	<b>86 917</b>	<b>87 133</b>	<b>152 287</b>	<b>160 694</b>	<b>167 411</b>
Operational Buildings	2 666 697	2 335 056	1 942 884	2 642 195	2 893 356
Housing	95 331	118 938	73 269	73 648	79 363
<b>Other Assets</b>	<b>2 762 028</b>	<b>2 453 994</b>	<b>2 016 152</b>	<b>2 715 843</b>	<b>2 972 719</b>
<b>Biological or Cultivated Assets</b>	<b>1 305</b>	<b>722</b>	<b>824</b>	<b>925</b>	<b>975</b>
Servitudes	7	7	7	7	8
Licences and Rights	222 941	222 027	276 007	292 253	308 080
<b>Intangible Assets</b>	<b>222 948</b>	<b>222 034</b>	<b>276 014</b>	<b>292 261</b>	<b>308 088</b>
Computer Equipment	<b>902 153</b>	<b>805 249</b>	<b>554 497</b>	<b>595 030</b>	<b>700 810</b>
Furniture and Office Equipment	<b>362 559</b>	<b>322 843</b>	<b>647 752</b>	<b>708 016</b>	<b>717 291</b>
Machinery and Equipment	<b>1 116 044</b>	<b>1 082 614</b>	<b>1 343 242</b>	<b>1 431 401</b>	<b>1 507 770</b>
Transport Assets	<b>1 842 460</b>	<b>1 891 853</b>	<b>2 088 355</b>	<b>2 230 196</b>	<b>2 337 368</b>
Land	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-

Source: National Treasury Local Government database

**Table 6: Aggregated Operating and Capital revenue per province, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape	9 097 631	31 313 869	<b>40 411 500</b>	8 546 288	37 300 801	<b>45 847 089</b>	8 011 916	29 697 299	<b>37 709 214</b>	8 290 563	31 731 143	<b>40 021 706</b>
Free State	3 339 386	17 162 171	<b>20 501 557</b>	4 150 170	16 094 334	<b>20 244 504</b>	4 146 304	17 044 101	<b>21 190 405</b>	4 238 093	18 190 304	<b>22 428 398</b>
Gauteng	20 239 619	134 713 091	<b>154 952 710</b>	20 139 002	144 036 000	<b>164 175 002</b>	20 657 381	156 764 679	<b>177 422 061</b>	20 678 981	169 565 216	<b>190 244 198</b>
KwaZulu-Natal	14 164 647	62 172 519	<b>76 337 167</b>	16 552 295	60 813 921	<b>77 366 216</b>	15 968 447	66 361 936	<b>82 330 383</b>	17 198 121	71 770 121	<b>88 968 243</b>
Limpopo	6 605 561	17 671 618	<b>24 277 179</b>	5 638 410	15 625 554	<b>21 263 963</b>	5 596 095	14 846 060	<b>20 442 154</b>	5 443 505	16 750 565	<b>22 194 069</b>
Mpumalanga	3 333 575	17 870 294	<b>21 203 869</b>	3 742 553	15 619 693	<b>19 362 246</b>	3 501 960	16 650 651	<b>20 152 610</b>	3 617 102	17 685 143	<b>21 302 245</b>
North West	3 275 482	17 451 731	<b>20 727 213</b>	3 512 763	16 374 314	<b>19 887 077</b>	2 913 112	17 661 107	<b>20 574 219</b>	3 118 657	19 096 519	<b>22 215 176</b>
Northern Cape	1 433 466	6 848 703	<b>8 282 169</b>	1 294 948	6 473 384	<b>7 768 332</b>	1 139 684	6 924 968	<b>8 064 651</b>	1 079 291	7 369 751	<b>8 449 041</b>
Western Cape	11 921 714	58 308 144	<b>70 229 858</b>	6 549 924	58 048 993	<b>64 598 917</b>	6 791 748	62 407 040	<b>69 198 788</b>	7 411 996	67 333 711	<b>74 745 707</b>
<b>Total</b>	<b>73 411 081</b>	<b>363 512 141</b>	<b>436 923 223</b>	<b>70 126 353</b>	<b>370 386 994</b>	<b>440 513 347</b>	<b>68 726 646</b>	<b>388 357 840</b>	<b>457 084 487</b>	<b>71 076 309</b>	<b>419 492 473</b>	<b>490 568 782</b>
Less												
External loans / borrowing	16 008 161	-	<b>16 008 161</b>	17 620 931	-	<b>17 620 931</b>	18 880 525	-	<b>18 880 525</b>	18 195 546	-	<b>18 195 546</b>
Internally generated funds	9 660 603	-	<b>9 660 603</b>	13 008 879	-	<b>13 008 879</b>	9 438 022	-	<b>9 438 022</b>	10 648 701	-	<b>10 648 701</b>
<b>Recalculated revenue</b>	<b>47 742 318</b>	<b>363 512 141</b>	<b>411 254 459</b>	<b>39 496 543</b>	<b>370 386 994</b>	<b>409 883 537</b>	<b>40 408 099</b>	<b>388 357 840</b>	<b>428 765 940</b>	<b>42 232 062</b>	<b>419 492 473</b>	<b>461 724 535</b>

<sup>1</sup> Operating revenue excluding capital transfers

**Table 7: Aggregated Operating and Capital expenditure budgets per province, 2018/19 - 2021/22**

	2018/19	2018/19			2019/20			2020/21			2021/22		
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>													
Eastern Cape	6 996 976	9 097 631	32 546 064	<b>41 643 695</b>	8 643 261	35 468 396	<b>44 111 657</b>	8 782 882	37 762 306	<b>46 545 188</b>	8 958 418	40 025 524	<b>48 983 942</b>
Free State	2 834 714	3 339 386	18 233 619	<b>21 573 005</b>	4 191 429	22 129 048	<b>26 320 477</b>	4 214 117	22 742 130	<b>26 956 247</b>	4 331 036	24 279 809	<b>28 610 846</b>
Gauteng	13 399 724	20 239 619	133 047 010	<b>153 286 629</b>	25 393 631	146 275 495	<b>171 669 126</b>	26 115 740	158 466 842	<b>184 582 582</b>	26 520 692	169 656 357	<b>196 177 050</b>
KwaZulu-Natal	11 065 240	14 164 647	63 263 739	<b>77 428 386</b>	20 874 011	69 600 281	<b>90 474 292</b>	19 912 283	73 624 685	<b>93 536 968</b>	20 419 130	78 222 399	<b>98 641 528</b>
Limpopo	5 799 091	6 605 561	17 297 347	<b>23 902 907</b>	8 940 343	18 426 454	<b>27 366 796</b>	9 075 881	19 469 342	<b>28 545 224</b>	9 095 875	20 620 855	<b>29 716 730</b>
Mpumalanga	4 335 964	3 333 575	19 176 749	<b>22 510 324</b>	5 967 165	20 872 813	<b>26 839 978</b>	5 538 596	21 957 449	<b>27 496 045</b>	5 496 317	23 856 763	<b>29 353 080</b>
North West	3 748 435	3 275 482	18 980 696	<b>22 256 178</b>	4 289 599	19 896 327	<b>24 185 926</b>	3 589 019	20 775 794	<b>24 364 813</b>	3 816 165	21 814 866	<b>25 631 030</b>
Northern Cape	1 193 780	1 433 466	7 322 086	<b>8 755 553</b>	1 358 517	7 717 568	<b>9 076 085</b>	1 252 604	8 112 628	<b>9 365 232</b>	1 182 205	8 579 563	<b>9 761 768</b>
Western Cape	6 279 730	11 921 714	58 638 879	<b>70 560 592</b>	13 735 386	62 950 997	<b>76 686 383</b>	14 792 168	66 975 221	<b>81 767 389</b>	15 134 268	71 914 501	<b>87 048 768</b>
<b>Total</b>	<b>55 653 654</b>	<b>73 411 081</b>	<b>368 506 188</b>	<b>441 917 270</b>	<b>93 393 340</b>	<b>403 337 380</b>	<b>496 730 719</b>	<b>93 273 290</b>	<b>429 886 397</b>	<b>523 159 688</b>	<b>94 954 106</b>	<b>458 970 636</b>	<b>553 924 742</b>
<i>Less</i>													
Taxation		-	307 298	<b>307 298</b>	-	36 196	<b>36 196</b>	-	146 134	<b>146 134</b>	-	178 246	<b>178 246</b>
<b>Total expenditure</b>		<b>73 411 081</b>	<b>368 198 891</b>	<b>441 609 972</b>	<b>93 393 340</b>	<b>403 301 184</b>	<b>496 694 523</b>	<b>93 273 290</b>	<b>429 740 264</b>	<b>523 013 554</b>	<b>94 954 106</b>	<b>458 792 389</b>	<b>553 746 496</b>
<b>Per capita spending</b>													
Eastern Cape		1 300	4 651	5 952	1 235	5 069	6 304	1255	5397	6652	1 280	5 720	7 001
Free State		1 178	6 432	7 610	1 479	7 806	9 285	1487	8023	9509	1 528	8 565	10 093
Gauteng		1 510	9 929	11 440	1 895	10 916	12 811	1949	11826	13775	1 979	12 661	14 640
KwaZulu-Natal		1 280	5 717	6 997	1 886	6 290	8 176	1800	6654	8453	1 845	7 069	8 915
Limpopo		1 139	2 983	4 122	1 542	3 177	4 719	1565	3357	4922	1 569	3 556	5 124
Mpumalanga		769	4 423	5 192	1 376	4 814	6 190	1277	5064	6341	1 268	5 502	6 770
North West		874	5 064	5 937	1 144	5 308	6 452	957	5543	6500	1 018	5 820	6 838
Northern Cape		1 201	6 134	7 334	1 138	6 465	7 603	1049	6796	7845	990	7 187	8 177
Western Cape		1 898	9 338	11 236	2 187	10 024	12 212	2356	10665	13021	2 410	11 452	13 862
<b>Total</b>		<b>1 319</b>	<b>6 621</b>	<b>7 940</b>	<b>1 678</b>	<b>7 247</b>	<b>8 925</b>	<b>1676</b>	<b>7724</b>	<b>9400</b>	<b>1 706</b>	<b>8 247</b>	<b>9 953</b>

Source: National Treasury Local Government Database, StatsSA Community Survey 2016

**Table 8: Aggregated Operating and Capital revenue budgets for metros, 2018/19 - 2021/22**

	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>												
Buffalo City	1 753 142	6 517 222	<b>8 270 364</b>	1 737 413	6 168 459	<b>7 905 872</b>	1 936 160	6 694 012	<b>8 630 172</b>	2 054 859	7 203 587	<b>9 258 445</b>
Cape Town	8 456 748	39 735 877	<b>48 192 626</b>	2 162 944	38 997 073	<b>41 160 017</b>	3 126 279	42 033 351	<b>45 159 630</b>	3 690 248	45 553 203	<b>49 243 451</b>
City of Ekurhuleni	6 904 213	35 317 657	<b>42 221 869</b>	7 417 207	36 184 095	<b>43 601 302</b>	7 324 874	40 522 360	<b>47 847 234</b>	7 400 855	45 537 804	<b>52 938 660</b>
eThekwini	7 110 162	35 175 463	<b>42 285 625</b>	5 149 304	35 782 801	<b>40 932 105</b>	4 683 337	39 543 431	<b>44 226 768</b>	5 002 340	43 040 928	<b>48 043 268</b>
City Of Johannesburg	7 810 236	53 046 409	<b>60 856 646</b>	7 754 430	54 739 937	<b>62 494 366</b>	8 180 340	59 728 928	<b>67 909 268</b>	8 410 067	63 918 599	<b>72 328 666</b>
Mangaung	1 130 454	6 304 424	<b>7 434 878</b>	1 266 261	5 871 698	<b>7 137 958</b>	1 255 132	6 338 770	<b>7 593 902</b>	1 301 140	6 800 969	<b>8 102 109</b>
Nelson Mandela Bay	1 740 079	10 363 386	<b>12 103 465</b>	1 832 628	19 595 661	<b>21 428 289</b>	1 099 303	10 868 063	<b>11 967 367</b>	1 107 303	11 901 849	<b>13 009 152</b>
City Of Tshwane	4 023 015	32 530 207	<b>36 553 222</b>	3 785 588	38 851 058	<b>42 636 646</b>	4 016 490	41 561 732	<b>45 578 222</b>	3 869 834	44 176 791	<b>48 046 625</b>
<b>Total</b>	<b>38 928 050</b>	<b>218 990 645</b>	<b>257 918 695</b>	<b>31 105 775</b>	<b>236 190 781</b>	<b>267 296 555</b>	<b>31 621 914</b>	<b>247 290 648</b>	<b>278 912 562</b>	<b>32 836 646</b>	<b>268 133 729</b>	<b>300 970 375</b>
<i>Less</i>												<b>7.9%</b>
External loans / borrowing	13 157 960	-	<b>13 157 960</b>	15 480 939	-	<b>15 480 939</b>	16 971 635	-	<b>16 971 635</b>	16 891 164	-	<b>16 891 164</b>
Internally generated funds	7 120 480	-	<b>7 120 480</b>	(241 753)	-	<b>(241 753)</b>	(1 598 901)	-	<b>(1 598 901)</b>	(1 517 356)	-	<b>(1 517 356)</b>
<b>Recalculated revenue</b>	<b>18 649 610</b>	<b>218 990 645</b>	<b>237 640 255</b>	<b>15 866 589</b>	<b>236 190 781</b>	<b>252 057 370</b>	<b>16 249 180</b>	<b>247 290 648</b>	<b>263 539 827</b>	<b>17 462 839</b>	<b>268 133 729</b>	<b>285 596 568</b>
<b>% of total revenue</b>												
Buffalo City	0.7%	2.5%	3.2%	0.6%	2.3%	3.0%	0.7%	2.4%	3.1%	0.7%	2.4%	3.1%
Cape Town	3.3%	15.4%	18.7%	0.8%	14.6%	15.4%	1.1%	15.1%	16.2%	1.2%	15.1%	16.4%
City of Ekurhuleni	2.7%	13.7%	16.4%	2.8%	13.5%	16.3%	2.6%	14.5%	17.2%	2.5%	15.1%	17.6%
eThekwini	2.8%	13.6%	16.4%	1.9%	13.4%	15.3%	1.7%	14.2%	15.9%	1.7%	14.3%	16.0%
City Of Johannesburg	3.0%	20.6%	23.6%	2.9%	20.5%	23.4%	2.9%	21.4%	24.3%	2.8%	21.2%	24.0%
Mangaung	0.4%	2.4%	2.9%	0.5%	2.2%	2.7%	0.5%	2.3%	2.7%	0.4%	2.3%	2.7%
Nelson Mandela Bay	0.7%	4.0%	4.7%	0.7%	7.3%	8.0%	0.4%	3.9%	4.3%	0.4%	4.0%	4.3%
City Of Tshwane	1.6%	12.6%	14.2%	1.4%	14.5%	16.0%	1.4%	14.9%	16.3%	1.3%	14.7%	16.0%

<sup>1</sup> Operating revenue excluding capital transfers

Source: National Treasury Local Government Database



**Table 9: Aggregated Operating and Capital expenditure for metros, 2018/19 - 2021/22**

	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>												
Buffalo City	1 753 142	6 513 298	<b>8 266 440</b>	1 737 413	7 142 098	<b>8 879 511</b>	1 936 160	7 695 852	<b>9 632 012</b>	2 054 859	8 285 587	<b>10 340 445</b>
Cape Town	8 456 748	39 604 509	<b>48 061 257</b>	8 430 911	42 099 244	<b>50 530 155</b>	11 567 916	44 878 981	<b>56 446 897</b>	11 910 485	48 500 402	<b>60 410 887</b>
City of Ekurhuleni	6 904 213	35 316 496	<b>42 220 709</b>	7 417 207	38 806 031	<b>46 223 238</b>	7 324 874	43 160 314	<b>50 485 188</b>	7 400 855	48 259 348	<b>55 660 204</b>
eThekwini	7 110 162	35 227 111	<b>42 337 273</b>	7 854 605	38 728 894	<b>46 583 499</b>	8 008 308	41 740 469	<b>49 748 777</b>	7 674 131	44 191 658	<b>51 865 789</b>
City Of Johannesburg	7 810 236	51 344 950	<b>59 155 186</b>	7 754 430	56 775 410	<b>64 529 839</b>	8 180 340	61 500 860	<b>69 681 200</b>	8 410 067	64 523 036	<b>72 933 104</b>
Mangaung	1 130 454	6 303 844	<b>7 434 298</b>	1 266 261	6 819 795	<b>8 086 056</b>	1 255 132	7 241 448	<b>8 496 580</b>	1 301 140	7 763 903	<b>9 065 043</b>
Nelson Mandela Bay	1 740 079	10 375 088	<b>12 115 167</b>	1 832 628	11 518 639	<b>13 351 267</b>	1 776 524	12 362 806	<b>14 139 330</b>	1 678 954	13 501 160	<b>15 180 114</b>
City Of Tshwane	4 023 015	32 417 512	<b>36 440 527</b>	4 247 964	35 446 704	<b>39 694 668</b>	4 624 285	37 722 640	<b>42 346 925</b>	4 664 889	39 761 357	<b>44 426 246</b>
<b>Total</b>	<b>38 928 050</b>	<b>217 102 808</b>	<b>256 030 858</b>	<b>40 541 419</b>	<b>237 336 815</b>	<b>277 878 234</b>	<b>44 673 539</b>	<b>256 303 368</b>	<b>300 976 907</b>	<b>45 095 380</b>	<b>274 786 451</b>	<b>319 881 831</b>
<i>Less</i>												
Taxation	-	396 803	<b>396 803</b>	-	307 833	<b>307 833</b>	-	268 400	<b>268 400</b>	-	315 931	<b>315 931</b>
<b>Total revenue</b>	<b>38 928 050</b>	<b>216 706 005</b>	<b>255 634 055</b>	<b>40 541 419</b>	<b>237 028 982</b>	<b>277 570 401</b>	<b>44 673 539</b>	<b>256 034 968</b>	<b>300 708 507</b>	<b>45 095 380</b>	<b>274 470 520</b>	<b>319 565 900</b>
<b>% of total expenditure</b>												
Buffalo City	0.7%	2.5%	3.2%	0.6%	2.6%	3.2%	0.6%	2.6%	3.2%	0.6%	2.6%	3.2%
Cape Town	3.3%	15.5%	18.8%	3.0%	15.2%	18.2%	3.8%	14.9%	18.8%	3.7%	15.2%	18.9%
City of Ekurhuleni	2.7%	13.8%	16.5%	2.7%	14.0%	16.6%	2.4%	14.3%	16.8%	2.3%	15.1%	17.4%
eThekwini	2.8%	13.8%	16.5%	2.8%	13.9%	16.8%	2.7%	13.9%	16.5%	2.4%	13.8%	16.2%
City Of Johannesburg	3.1%	20.1%	23.1%	2.8%	20.4%	23.2%	2.7%	20.4%	23.2%	2.6%	20.2%	22.8%
Mangaung	0.4%	2.5%	2.9%	0.5%	2.5%	2.9%	0.4%	2.4%	2.8%	0.4%	2.4%	2.8%
Nelson Mandela Bay	0.7%	4.1%	4.7%	0.7%	4.1%	4.8%	0.6%	4.1%	4.7%	0.5%	4.2%	4.7%
City Of Tshwane	1.6%	12.7%	14.2%	1.5%	12.8%	14.3%	1.5%	12.5%	14.1%	1.5%	12.4%	13.9%

Source: National Treasury Local Government Database

Table 10: Budgeted Financial Performance (revenue and expenditure by standard classification)

Description	2015/16	2016/17	2017/18	Current year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome (BR)	Audited Outcome (BR)	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
<b>R thousands</b>								
<b><u>Revenue - Functional</u></b>								
<i>Trading services</i>	168 129 269	181 761 835	144 500 175	200 863 735	207 687 012	243 816 609	254 418 799	276 808 792
Energy sources	97 562 352	106 406 699	81 146 586	112 345 740	114 768 983	140 649 194	142 944 597	154 871 446
Water management	43 296 115	46 046 000	40 735 402	55 451 729	56 394 926	61 935 462	67 365 642	74 019 019
Waste water management	16 230 906	17 227 661	11 193 830	18 382 179	21 492 234	23 579 956	25 339 495	27 498 201
Waste management	11 039 895	12 081 475	11 424 357	14 684 086	15 030 869	17 651 996	18 769 064	20 420 126
<b><u>Expenditure - Functional</u></b>								
<i>Trading services</i>	149 324 782	163 317 011	133 468 017	180 371 724	183 653 034	202 852 577	218 722 337	234 338 379
Energy sources	88 328 286	98 349 722	75 883 697	103 347 151	105 810 566	118 643 263	128 695 301	138 369 138
Water management	36 940 826	40 636 600	38 575 282	46 764 127	47 016 222	50 871 557	54 793 954	58 521 199
Waste water management	12 545 516	11 755 323	8 368 962	16 059 948	16 181 894	17 393 726	18 387 711	19 639 861
Waste management	11 510 155	12 575 365	10 640 075	14 200 499	14 644 352	15 944 032	16 845 371	17 808 180
<b>Surplus/(Deficit) for Trading Services</b>	<b>18 804 487</b>	<b>18 444 825</b>	<b>11 032 158</b>	<b>20 492 010</b>	<b>33 504 594</b>	<b>34 924 105</b>	<b>36 711 070</b>	<b>42 470 414</b>

Source: National Treasury Local Government Database

**Table 11: Bulk purchases expenditure for metros for functions, 2018/19 - 2021/22**

<b>R thousand</b>	<b>Electricity</b>				<b>Water</b>			
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Buffalo City	1 451 899	1 686 925	1 823 566	1 918 391	246 611	251 536	271 282	295 290
Cape Town	8 341 400	9 475 500	10 564 235	11 704 116	1 145 732	617 101	909 598	871 284
City of Ekurhuleni	10 028 837	11 735 606	13 495 947	15 520 339	3 450 508	3 968 084	4 563 296	5 247 791
eThekweni	8 909 962	10 270 575	11 400 211	12 255 172	2 380 800	2 722 464	2 983 821	3 270 267
City Of Johannesburg	11 309 464	12 482 612	13 377 408	13 896 218	3 374 456	5 910 579	6 347 962	6 805 015
Mangaung	1 469 051	1 741 212	1 884 510	1 954 002	539 809	567 879	589 624	633 084
Nelson Mandela Bay	3 036 475	3 396 741	3 716 375	4 066 086	145 458	158 549	172 818	185 780
City Of Tshwane	8 140 956	9 204 980	9 950 583	10 468 013	2 586 913	2 876 192	3 106 287	3 292 664
<b>Total expenditure</b>	<b>52 688 045</b>	<b>59 994 152</b>	<b>66 212 835</b>	<b>71 782 336</b>	<b>13 870 286</b>	<b>17 072 383</b>	<b>18 944 689</b>	<b>20 601 175</b>

Source: National Treasury Local Government Database

**Table 12: Aggregated Operating and Capital revenue budgets for secondary cities, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total
<b>Secondary cities</b>	<b>8 644 705</b>	<b>47 250 156</b>	<b>55 894 861</b>	<b>5 639 554</b>	<b>50 784 716</b>	<b>56 424 271</b>	<b>4 996 809</b>	<b>54 631 277</b>	<b>59 628 085</b>	<b>4 774 614</b>	<b>58 991 335</b>	<b>63 765 949</b>
Matjhabeng	163 406	2 326 892	<b>2 490 298</b>	220 615	2 502 188	<b>2 722 803</b>	169 855	2 658 069	<b>2 827 924</b>	171 111	2 825 643	<b>2 996 754</b>
Emfuleni	287 613	5 239 696	<b>5 527 308</b>	471 566	5 559 584	<b>6 031 150</b>	471 096	6 001 465	<b>6 472 561</b>	295 588	6 470 973	<b>6 766 560</b>
Mogale City	386 739	2 508 741	<b>2 895 481</b>	191 489	2 911 546	<b>3 103 034</b>	179 471	3 043 690	<b>3 223 161</b>	193 379	3 194 111	<b>3 387 490</b>
Msunduzi	571 382	4 627 696	<b>5 199 078</b>	434 982	5 165 280	<b>5 600 262</b>	492 819	5 711 734	<b>6 204 553</b>	504 997	6 290 278	<b>6 795 275</b>
Newcastle	205 576	1 606 296	<b>1 811 871</b>	(2 101 890)	1 942 094	<b>(159 796)</b>	(2 110 933)	2 039 199	<b>(71 734)</b>	(2 112 433)	2 164 673	<b>52 240</b>
uMhlatuze	525 161	2 925 650	<b>3 450 811</b>	597 533	3 017 536	<b>3 615 069</b>	589 991	3 273 039	<b>3 863 031</b>	598 794	3 472 754	<b>4 071 547</b>
Polokwane	1 912 547	2 836 089	<b>4 748 636</b>	1 889 186	2 528 652	<b>4 417 838</b>	1 584 862	2 796 889	<b>4 381 751</b>	1 301 637	3 402 988	<b>4 704 625</b>
Govan Mbeki	133 448	1 684 296	<b>1 817 744</b>	100 363	1 912 123	<b>2 012 486</b>	105 990	2 011 553	<b>2 117 543</b>	115 575	2 116 154	<b>2 231 729</b>
Emalahleni (Mp)	241 812	2 874 076	<b>3 115 888</b>	274 427	2 981 469	<b>3 255 896</b>	199 415	3 116 511	<b>3 315 926</b>	215 053	3 289 153	<b>3 504 206</b>
Steve Tshwete	374 410	1 418 144	<b>1 792 553</b>	157 734	1 555 642	<b>1 713 376</b>	173 155	1 708 325	<b>1 881 481</b>	192 107	1 830 605	<b>2 022 712</b>
City of Mbombela	630 592	2 263 499	<b>2 894 091</b>	682 362	2 281 885	<b>2 964 247</b>	696 946	2 457 734	<b>3 154 680</b>	771 427	2 637 870	<b>3 409 297</b>
Sol Plaatje	333 242	1 773 312	<b>2 106 553</b>	184 285	2 046 327	<b>2 230 612</b>	180 497	2 175 041	<b>2 355 538</b>	209 266	2 300 004	<b>2 509 270</b>
Madibeng	285 258	1 504 742	<b>1 790 000</b>	281 797	1 547 258	<b>1 829 055</b>	317 703	1 646 429	<b>1 964 132</b>	342 794	1 770 103	<b>2 112 897</b>
Rustenburg	829 492	4 272 402	<b>5 101 894</b>	789 164	4 714 201	<b>5 503 365</b>	830 477	5 053 333	<b>5 883 809</b>	881 366	5 384 942	<b>6 266 307</b>
City Of Matlosana	220 390	2 551 750	<b>2 772 140</b>	164 115	2 575 107	<b>2 739 221</b>	8 432	2 777 196	<b>2 785 628</b>	8 887	3 103 661	<b>3 112 548</b>
J B Marks	132 447	1 392 125	<b>1 524 571</b>	21 148	1 538 287	<b>1 559 435</b>	6 957	1 777 358	<b>1 784 315</b>	6 087	1 954 812	<b>1 960 899</b>
Drakenstein	454 040	2 164 393	<b>2 618 433</b>	378 030	2 213 507	<b>2 591 537</b>	301 949	2 392 972	<b>2 694 921</b>	300 003	2 582 870	<b>2 882 873</b>
Stellenbosch	528 041	1 537 742	<b>2 065 783</b>	558 277	1 637 560	<b>2 195 836</b>	414 613	1 703 695	<b>2 118 307</b>	426 338	1 815 291	<b>2 241 628</b>
George	429 111	1 742 616	<b>2 171 727</b>	344 372	2 154 471	<b>2 498 843</b>	383 514	2 287 045	<b>2 670 559</b>	352 640	2 384 452	<b>2 737 091</b>
<i>Less</i>												
External loans / borrowing	2 141 645	-	<b>2 141 645</b>	1 096 683	-	<b>1 096 683</b>	1 149 069	-	<b>1 149 069</b>	697 397	-	<b>697 397</b>
Internally generated funds	1 347 749	-	<b>1 347 749</b>	1 811 026	-	<b>1 811 026</b>	1 400 608	-	<b>1 400 608</b>	1 771 557	-	<b>1 771 557</b>
<b>Recalculated revenue</b>	<b>5 155 312</b>	<b>47 250 156</b>	<b>52 405 468</b>	<b>2 731 846</b>	<b>50 784 716</b>	<b>53 516 562</b>	<b>2 447 132</b>	<b>54 631 277</b>	<b>57 078 408</b>	<b>2 305 660</b>	<b>58 991 335</b>	<b>61 296 995</b>

<sup>1</sup> Operating revenue excluding capital transfers

Source: National Treasury Local Government Database

**Table 13: Aggregated Operating and Capital expenditure budgets for secondary cities, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total	Capital	Operating <sup>1</sup>	Total
<b>Top 19 Municipalities</b>	<b>8 644 705</b>	<b>53 977 908</b>	<b>62 622 613</b>	<b>8 916 349</b>	<b>58 934 603</b>	<b>67 850 952</b>	<b>8 055 115</b>	<b>61 901 589</b>	<b>69 956 704</b>	<b>7 887 275</b>	<b>66 406 050</b>	<b>74 293 325</b>
Matjhabeng	163 406	2 415 436	<b>2 578 842</b>	220 615	3 246 217	<b>3 466 832</b>	169 855	2 811 803	<b>2 981 658</b>	171 111	2 975 540	<b>3 146 651</b>
Emfuleni	287 613	5 457 847	<b>5 745 460</b>	471 566	5 717 910	<b>6 189 476</b>	471 096	6 184 817	<b>6 655 914</b>	295 588	6 677 334	<b>6 972 921</b>
Mogale City	386 739	2 699 164	<b>3 085 903</b>	342 392	2 975 965	<b>3 318 357</b>	329 576	3 162 839	<b>3 492 415</b>	337 304	3 331 092	<b>3 668 396</b>
Msunduzi	571 382	4 928 912	<b>5 500 294</b>	555 371	5 328 507	<b>5 883 878</b>	597 324	5 739 555	<b>6 336 879</b>	610 272	6 250 412	<b>6 860 683</b>
Newcastle	205 576	2 234 510	<b>2 440 085</b>	200 382	2 432 636	<b>2 633 019</b>	6 683	2 561 983	<b>2 568 666</b>	(261 618)	2 701 731	<b>2 701 470</b>
uMhlathuze	525 161	3 016 497	<b>3 541 657</b>	597 533	3 234 247	<b>3 831 780</b>	589 991	3 426 023	<b>4 016 015</b>	598 794	3 625 932	<b>4 224 726</b>
Polokwane	1 912 547	3 348 689	<b>5 261 236</b>	1 889 186	3 549 931	<b>5 439 117</b>	1 584 862	3 826 760	<b>5 411 622</b>	1 301 637	4 135 106	<b>5 436 743</b>
Govan Mbeki	133 448	1 700 171	<b>1 833 618</b>	142 188	2 415 650	<b>2 557 838</b>	123 455	2 546 092	<b>2 669 547</b>	153 325	3 508 544	<b>3 661 869</b>
Emalahleni (Mp)	241 812	3 266 197	<b>3 508 009</b>	251 088	3 888 876	<b>4 139 963</b>	258 970	4 056 502	<b>4 315 472</b>	292 753	4 275 553	<b>4 568 306</b>
Steve Tshwete	374 410	1 556 717	<b>1 931 127</b>	462 137	1 721 632	<b>2 183 769</b>	390 697	1 865 731	<b>2 256 428</b>	409 027	2 010 985	<b>2 420 012</b>
City of Mbombela	630 592	3 210 279	<b>3 840 872</b>	682 362	3 249 926	<b>3 932 288</b>	696 946	3 379 187	<b>4 076 133</b>	771 427	3 526 037	<b>4 297 464</b>
Sol Plaatje	333 242	2 046 855	<b>2 380 097</b>	184 285	2 194 210	<b>2 378 495</b>	180 497	2 319 006	<b>2 499 503</b>	209 266	2 457 537	<b>2 666 803</b>
Madibeng	285 258	2 385 364	<b>2 670 622</b>	281 797	2 423 738	<b>2 705 535</b>	317 703	2 499 093	<b>2 816 796</b>	342 794	2 572 295	<b>2 915 089</b>
Rustenburg	829 492	4 772 532	<b>5 602 025</b>	1 147 366	5 041 218	<b>6 188 584</b>	1 203 007	5 379 366	<b>6 582 373</b>	1 273 797	5 626 892	<b>6 900 689</b>
City Of Matlosana	220 390	3 119 078	<b>3 339 468</b>	164 115	3 217 212	<b>3 381 326</b>	8 432	3 313 253	<b>3 321 685</b>	8 887	3 433 971	<b>3 442 858</b>
J B Marks	132 447	1 812 442	<b>1 944 888</b>	42 887	1 818 848	<b>1 861 735</b>	25 543	1 907 317	<b>1 932 860</b>	32 174	2 022 039	<b>2 054 213</b>
Drakenstein	454 040	2 334 693	<b>2 788 733</b>	378 030	2 399 626	<b>2 777 656</b>	301 949	2 611 221	<b>2 913 170</b>	300 003	2 760 479	<b>3 060 482</b>
Stellenbosch	528 041	1 716 330	<b>2 244 371</b>	558 277	1 808 247	<b>2 366 523</b>	414 613	1 925 262	<b>2 339 874</b>	426 338	2 048 352	<b>2 474 690</b>
George	429 111	1 956 195	<b>2 385 306</b>	344 772	2 270 007	<b>2 614 779</b>	383 914	2 385 782	<b>2 769 696</b>	353 040	2 466 220	<b>2 819 259</b>
Less												
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>8 644 705</b>	<b>53 977 908</b>	<b>62 622 613</b>	<b>8 916 349</b>	<b>58 934 603</b>	<b>67 850 952</b>	<b>8 055 115</b>	<b>61 901 589</b>	<b>69 956 704</b>	<b>7 887 275</b>	<b>66 406 050</b>	<b>74 293 325</b>

Source: National Treasury Local Government Database

**Table 14: Growth in municipal budgets compared to S71 Preliminary Outcome for 2018/19**

R thousands	2018/19			2019/20	2020/21	2021/22	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2018/19- 2019/20	2018/19- 2021/22
<b>Operating Revenue<sup>1</sup></b>								
Property rates	63 418 380	64 352 034	67 401 157	71 212 757	75 502 836	80 178 121	5.7%	6.0%
Service charges	180 455 803	179 438 497	172 089 935	210 176 145	219 464 054	238 319 296	22.1%	11.5%
Other own revenue	119 637 958	122 105 935	109 809 801	128 290 754	134 223 471	144 510 707	16.8%	9.6%
<b>Total Revenue</b>	<b>363 512 141</b>	<b>365 896 467</b>	<b>349 300 892</b>	<b>409 679 656</b>	<b>429 190 361</b>	<b>463 008 123</b>	<b>17.3%</b>	<b>9.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	113 618 668	112 980 380	105 151 872	120 480 548	129 107 232	138 757 900	14.6%	9.7%
Debt impairment	31 565 323	31 344 317	24 427 025	24 310 434	25 212 279	26 250 035	(0.5%)	2.4%
Bulk purchases	115 796 260	115 642 149	111 546 653	115 489 260	126 420 910	136 504 440	3.5%	7.0%
Other expenditure	107 218 104	112 109 312	95 147 754	143 057 138	149 145 977	157 458 262	50.4%	18.3%
<b>Total Expenditure<sup>2</sup></b>	<b>368 198 356</b>	<b>372 076 159</b>	<b>336 273 305</b>	<b>403 337 380</b>	<b>429 886 397</b>	<b>458 970 636</b>	<b>19.9%</b>	<b>10.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 686 214)</b>	<b>(6 179 691)</b>	<b>13 027 588</b>	<b>6 342 276</b>	<b>(696 036)</b>	<b>4 037 487</b>		
<b>Capital Funding</b>								
External loans	16 195 667	12 241 682	8 004 007	17 620 931	18 880 525	18 195 546	120.2%	31.5%
Internal contributions	16 154 174	18 234 931	13 094 664	13 008 879	9 438 022	10 648 701	(0.7%)	(6.7%)
Transfers and subsidies	40 319 286	42 138 124	33 321 813	39 496 543	40 408 099	42 232 062	18.5%	8.2%
Other	741 954	949 031	996 943	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>73 411 081</b>	<b>73 563 768</b>	<b>55 417 427</b>	<b>70 126 353</b>	<b>68 726 646</b>	<b>71 076 309</b>	<b>26.5%</b>	<b>8.6%</b>
<b>Capital Expenditure</b>								
Water	17 470 766	18 942 339	14 094 132	20 335 449	21 786 883	22 395 333	44.3%	16.7%
Electricity	7 892 435	7 397 525	6 393 835	7 614 129	7 628 635	8 581 102	19.1%	10.3%
Housing	6 576 591	7 224 723	5 176 299	5 874 903	6 045 703	6 042 141	13.5%	5.3%
Roads, pavements, bridges and storm water	16 500 419	15 665 494	12 021 373	20 781 093	21 303 156	22 227 293	72.9%	22.7%
Other	24 970 870	24 333 687	17 731 789	38 787 766	36 508 914	35 708 236	118.7%	26.3%
<b>Total expenditure</b>	<b>73 411 081</b>	<b>73 563 768</b>	<b>55 417 427</b>	<b>93 393 340</b>	<b>93 273 290</b>	<b>94 954 106</b>	<b>68.5%</b>	<b>19.7%</b>

<sup>1</sup>Excluding capital transfers and contributions

<sup>2</sup>Excludes Taxation

Source: MSCOA submitted to National Treasury, Adopted Budget, Revised Budget and Adopted Budget Estimates, Preliminary Outcome = Actuals

**Table 15: Changes to baseline for 2019 MTREF**

	2019/20			2020/21			2021/22	% change to baseline		% share of total change to baseline	
	2018/19 Medium term estimates	2019/20 Draft Medium term estimates	Changes to baseline	2018/19 Medium term estimates	2019/20 Draft Medium term estimates	Changes to baseline	2019/20 Draft Medium term estimates	2019/20	2020/21	2019/20	2020/21
<b>R thousands</b>											
<b>Operating Revenue<sup>1</sup></b>											
Property rates	67 866 299	71 212 757	3 346 458	72 595 973	75 502 836	2 906 863	80 178 121	4.9%	4.0%	17.8%	31.3%
Service charges	195 777 481	210 176 145	14 398 665	211 278 227	219 464 054	8 185 827	238 319 296	7.4%	3.9%	76.5%	88.2%
Other own revenue	127 216 973	128 290 754	1 073 780	136 035 053	134 223 471	(1 811 582)	144 510 707	0.8%	(1.3%)	5.7%	(19.5%)
<b>Total Revenue</b>	<b>390 860 753</b>	<b>409 679 656</b>	<b>18 818 903</b>	<b>419 909 253</b>	<b>429 190 361</b>	<b>9 281 108</b>	<b>463 008 123</b>	<b>4.8%</b>	<b>2.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	116 981 658	120 480 548	3 498 891	125 290 615	129 107 232	3 816 617	138 757 900	3.0%	3.0%	37.4%	39.3%
Debt impairment	22 487 446	24 310 434	1 822 989	23 990 945	25 212 279	1 221 334	26 250 035	8.1%	5.1%	19.5%	12.6%
Bulk purchases	112 640 914	115 489 260	2 848 346	120 858 137	126 420 910	5 562 773	136 504 440	2.5%	4.6%	30.4%	57.3%
Other expenditure	141 868 886	143 057 138	1 188 252	150 044 189	149 145 977	(898 212)	157 458 262	0.8%	(0.6%)	12.7%	(9.3%)
<b>Total Expenditure<sup>2</sup></b>	<b>393 978 903</b>	<b>403 337 380</b>	<b>9 358 477</b>	<b>420 183 885</b>	<b>429 886 397</b>	<b>9 702 512</b>	<b>458 970 636</b>	<b>2.4%</b>	<b>2.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 118 150)</b>	<b>6 342 276</b>	<b>9 460 426</b>	<b>(274 632)</b>	<b>(696 036)</b>	<b>(421 404)</b>	<b>4 037 487</b>				
<b>Capital Funding</b>											
External loans	15 991 911	17 620 931	1 629 020	15 930 785	18 880 525	2 949 740	18 195 546	10.2%	18.5%	(39.3%)	(46.0%)
Internal contributions	18 312 810	13 008 879	(5 303 930)	17 346 381	9 438 022	(7 908 358)	10 648 701	(29.0%)	(45.6%)	128.1%	123.3%
Transfers and subsidies	39 963 474	39 496 543	(466 931)	41 865 752	40 408 099	(1 457 653)	42 232 062	(1.2%)	(3.5%)	11.3%	22.7%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>74 268 194</b>	<b>70 126 353</b>	<b>(4 141 841)</b>	<b>75 142 917</b>	<b>68 726 646</b>	<b>(6 416 271)</b>	<b>71 076 309</b>	<b>(5.6%)</b>	<b>(8.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	26 339 974	20 335 449	(6 004 525)	27 035 249	21 786 883	(5 248 366)	22 395 333	(22.8%)	(19.4%)	(31.4%)	(28.9%)
Electricity	8 117 312	7 614 129	(503 183)	8 614 015	7 628 635	(985 380)	8 581 102	(6.2%)	(11.4%)	(2.6%)	(5.4%)
Housing	80 206	5 874 903	5 794 697	97 845	6 045 703	5 947 858	6 042 141	7224.8%	6078.8%	30.3%	32.8%
Roads, pavements, bridges and storm water	16 557 780	20 781 093	4 223 313	17 385 669	21 303 156	3 917 487	22 227 293	25.5%	22.5%	22.1%	21.6%
Other	23 172 922	38 787 766	15 614 844	22 010 139	36 508 914	14 498 775	35 708 236	67.4%	65.9%	81.6%	80.0%
<b>Total expenditure</b>	<b>74 268 194</b>	<b>93 393 340</b>	<b>19 125 145</b>	<b>75 142 917</b>	<b>93 273 290</b>	<b>18 130 373</b>	<b>94 954 106</b>	<b>25.8%</b>	<b>24.1%</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>1</sup>Excluding capital transfers and contributions

<sup>2</sup>Includes Taxation

Source: MSCOA submitted to National Treasury, Adopted Budget, Revised Budget and Adopted Budget Estimates, Preliminary Outcome = Actuals

**Table 18: Aggregated Operating and Capital expenditure for Eastern Cape, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape												
A Buffalo City BUF	1 753 142	6 513 298	8 266 440	1 737 413	7 142 098	8 879 511	1 936 160	7 695 852	9 632 012	2 054 859	8 285 587	10 340 445
A Nelson Mandela Bay NMA	1 740 079	10 375 088	12 115 167	1 832 628	11 518 639	13 351 267	1 776 524	12 362 806	14 139 330	1 678 954	13 501 160	15 180 114
<b>Total Metros</b>	<b>3 493 221</b>	<b>16 888 386</b>	<b>20 381 607</b>	<b>3 570 041</b>	<b>18 660 737</b>	<b>22 230 778</b>	<b>3 712 684</b>	<b>20 058 657</b>	<b>23 771 341</b>	<b>3 733 813</b>	<b>21 786 746</b>	<b>25 520 559</b>
B Dr Beyers Naude EC101	44 884	366 051	410 935	32 447	392 659	425 106	49 972	416 218	466 191	93 905	441 191	535 096
B Blue Crane Route EC102	69 841	256 052	325 893	27 674	282 832	310 506	28 119	301 152	329 271	31 817	317 270	349 088
B Makana EC104	68 498	432 938	501 436	39 069	484 059	523 128	39 385	508 852	548 237	39 906	534 886	574 792
B Ndlambe EC105	53 611	343 571	397 182	68 572	379 203	447 776	25 185	404 374	429 559	35 495	425 607	461 101
B Sundays River Valley EC106	107 087	239 002	346 089	85 020	243 790	328 810	37 278	252 562	289 840	33 214	262 175	295 388
B Kouga EC108	67 745	796 785	864 530	93 110	897 137	990 247	81 317	981 729	1 063 046	79 214	1 059 043	1 138 257
B Kou-Kamma EC109	19 707	152 246	171 953	29 468	176 571	206 039	30 423	184 031	214 454	29 081	189 138	218 219
C Sarah Baartman DC10	1 747	132 547	134 294	1 418	148 975	150 393	990	152 528	153 518	990	156 612	157 602
<b>Total Sarah Baartman</b>	<b>433 120</b>	<b>2 719 193</b>	<b>3 152 312</b>	<b>376 778</b>	<b>3 005 226</b>	<b>3 382 005</b>	<b>292 669</b>	<b>3 201 446</b>	<b>3 494 115</b>	<b>343 621</b>	<b>3 385 923</b>	<b>3 729 544</b>
B Mbashe EC121	62 878	353 297	416 174	74 301	346 240	420 541	80 508	520 937	601 445	78 956	357 568	436 523
B Mngquma EC122	71 584	424 566	496 151	79 407	443 513	522 919	83 695	467 463	551 157	88 214	492 706	580 920
B Great Kei EC123	17 627	134 587	152 214	16 691	138 202	154 893	5 000	128 917	133 917	6 400	134 165	140 565
B Amahlathi EC124	32 572	237 319	269 891	43 732	225 725	269 457	32 301	237 914	270 215	36 831	250 762	287 592
B Ngqushwa EC126	32 681	137 881	170 561	30 449	132 087	162 536	27 992	140 148	168 140	30 578	148 835	179 413
B Raymond Mhlaba EC129	32 713	379 873	412 586	71 271	396 114	467 385	45 629	412 464	458 093	39 973	435 339	475 313
C Amathole DC12	612 983	1 494 216	2 107 199	423 178	1 551 693	1 974 871	453 614	1 640 871	2 094 486	472 042	1 750 199	2 222 241
<b>Total Amathole</b>	<b>863 038</b>	<b>3 161 738</b>	<b>4 024 776</b>	<b>739 029</b>	<b>3 233 574</b>	<b>3 972 602</b>	<b>728 739</b>	<b>3 548 714</b>	<b>4 277 452</b>	<b>752 994</b>	<b>3 569 573</b>	<b>4 322 567</b>
B Inxuba Yethemba EC131	42 664	286 755	329 419	26 877	279 032	305 909	29 781	294 640	324 421	27 866	311 123	338 989
B Intsika Yethu EC135	58 056	206 301	264 356	53 402	212 210	265 612	57 397	269 262	326 659	56 313	252 988	309 301
B Emalahleni (Ec) EC136	60 554	184 028	244 582	34 882	187 811	222 694	35 784	198 618	234 402	38 187	210 317	248 504
B Engcobo EC137	72 079	201 374	273 453	70 849	233 843	304 692	67 290	244 514	311 804	69 344	257 718	327 062
B Sakhisizwe EC138	19 212	108 701	127 913	24 239	99 139	123 378	0	119 530	119 530	0	126 042	126 042
B Enoch Mgijima EC139	61 196	717 010	778 206	60 054	769 630	829 685	68 722	797 363	866 086	80 430	830 601	911 031
C Chris Hani DC13	551 919	1 206 257	1 758 177	420 411	1 351 408	1 771 820	657 010	1 379 791	2 036 801	558 247	1 330 273	1 888 519
<b>Total Chris Hani</b>	<b>865 679</b>	<b>2 910 427</b>	<b>3 776 106</b>	<b>690 715</b>	<b>3 133 075</b>	<b>3 823 790</b>	<b>915 984</b>	<b>3 303 718</b>	<b>4 219 702</b>	<b>830 386</b>	<b>3 319 061</b>	<b>4 149 447</b>
B Elundini EC141	86 897	333 826	420 723	102 622	283 563	386 185	98 698	294 466	393 164	88 967	310 366	399 334
B Senqu EC142	77 567	236 264	313 831	85 750	251 594	337 344	64 022	267 426	331 448	49 111	281 569	330 680
B Walter Sisulu EC145	25 601	238 205	263 806	27 386	257 842	285 228	28 040	269 610	297 650	28 040	284 776	312 816
C Joe Gqabi DC14	225 522	568 824	794 347	241 934	608 824	850 758	309 120	506 289	815 409	256 241	489 125	745 366
<b>Total Joe Gqabi</b>	<b>415 588</b>	<b>1 377 120</b>	<b>1 792 708</b>	<b>457 692</b>	<b>1 401 822</b>	<b>1 859 514</b>	<b>499 879</b>	<b>1 337 792</b>	<b>1 837 671</b>	<b>422 359</b>	<b>1 365 836</b>	<b>1 788 195</b>
B Ngqaza Hills EC153	134 490	310 625	445 115	159 418	307 920	467 338	168 026	327 245	495 271	177 100	347 318	524 418
B Port St Johns EC154	93 734	218 135	311 869	102 460	223 778	326 238	68 186	236 947	305 134	52 175	250 546	302 721
B Nyandeni EC155	118 969	334 624	453 593	86 182	372 027	458 209	94 174	396 994	491 168	75 592	422 763	498 354
B Mhlonlo EC156	62 611	313 679	376 290	68 198	341 394	409 592	71 881	359 829	431 710	75 763	379 260	455 023
B King Sabata Dalindyebo EC157	418 201	1 125 406	1 543 607	228 831	1 271 221	1 500 052	234 457	1 351 896	1 586 354	309 389	1 423 791	1 733 180
C O .R. Tambo DC15	1 184 390	1 470 307	2 654 697	1 123 228	1 433 244	2 556 471	911 357	1 535 163	2 446 520	1 039 496	1 574 087	2 613 584
<b>Total O .R. Tambo</b>	<b>2 012 396</b>	<b>3 772 776</b>	<b>5 785 172</b>	<b>1 768 316</b>	<b>3 949 584</b>	<b>5 717 900</b>	<b>1 548 082</b>	<b>4 208 074</b>	<b>5 756 156</b>	<b>1 729 514</b>	<b>4 397 765</b>	<b>6 127 279</b>
B Matatiele EC441	142 082	337 612	479 694	178 384	388 292	566 676	191 685	407 707	599 392	201 269	428 092	629 361
B Umzimvubu EC442	133 825	273 653	407 478	143 196	332 968	476 164	173 792	355 617	529 409	141 091	374 811	515 902
B Mbizana EC443	93 691	343 970	437 661	77 460	435 561	513 021	84 269	390 622	474 891	80 487	412 797	493 283
B Ntabankulu EC444	78 688	125 707	204 395	62 190	196 138	258 327	34 129	205 213	239 342	41 969	217 726	259 694
C Alfred Nzo DC44	566 304	635 482	1 201 786	579 459	731 420	1 310 879	600 970	744 746	1 345 716	680 915	767 195	1 448 109
<b>Total Alfred Nzo</b>	<b>1 014 590</b>	<b>1 716 425</b>	<b>2 731 015</b>	<b>1 040 689</b>	<b>2 084 378</b>	<b>3 125 067</b>	<b>1 084 846</b>	<b>2 103 905</b>	<b>3 188 751</b>	<b>1 145 730</b>	<b>2 200 620</b>	<b>3 346 350</b>
<b>Total Eastern Cape</b>	<b>9 097 631</b>	<b>32 546 064</b>	<b>41 643 695</b>	<b>8 643 261</b>	<b>35 468 396</b>	<b>44 111 657</b>	<b>8 782 882</b>	<b>37 762 306</b>	<b>46 545 188</b>	<b>8 958 418</b>	<b>40 025 524</b>	<b>48 983 942</b>

Source: National Treasury Local Government Database



**Table 19: Aggregated Operating and Capital expenditure for Free State, 2018/19 - 2021/22**

R thousand	2018/19			2019/20			2020/21			2021/22				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Free State														
A	Mangaung	MAN	1 130 454	6 303 844	7 434 298	1 266 261	6 819 795	8 086 056	1 255 132	7 241 448	8 496 580	1 301 140	7 763 903	9 065 043
	<b>Total Metros</b>		<b>1 130 454</b>	<b>6 303 844</b>	<b>7 434 298</b>	<b>1 266 261</b>	<b>6 819 795</b>	<b>8 086 056</b>	<b>1 255 132</b>	<b>7 241 448</b>	<b>8 496 580</b>	<b>1 301 140</b>	<b>7 763 903</b>	<b>9 065 043</b>
B	Letsemeng	FS161	49 949	180 147	230 096	285 810	182 318	468 127	301 806	187 808	489 614	317 863	195 969	513 832
B	Kopanong	FS162	44 201	385 767	429 968	94 780	1 193 877	1 288 657	100 941	1 269 092	1 370 032	107 552	1 352 217	1 459 770
B	Mohokare	FS163	96 599	201 183	297 781	79 302	215 090	294 392	55 775	223 391	279 166	55 093	234 944	290 037
C	Xhariep	DC16	281	65 268	65 549	354	69 055	69 409	188	74 631	74 818	169	76 933	77 102
	<b>Total Xhariep</b>		<b>191 029</b>	<b>832 365</b>	<b>1 023 394</b>	<b>460 246</b>	<b>1 660 340</b>	<b>2 120 586</b>	<b>458 710</b>	<b>1 754 921</b>	<b>2 213 631</b>	<b>480 677</b>	<b>1 860 063</b>	<b>2 340 740</b>
B	Masilonyana	FS181	35 180	272 760	307 940	795 091	359 198	1 154 289	831 621	371 642	1 203 263	816 515	385 260	1 201 775
B	Tokologo	FS182	125 586	105 662	231 248	217 925	122 165	340 090	231 001	129 495	360 496	244 861	137 265	382 126
B	Tswelopele	FS183	22 672	180 781	203 453	370	90 069	90 439	390	95 023	95 413	414	100 724	101 138
B	Matjhabeng	FS184	163 406	2 415 436	2 578 842	220 615	3 246 217	3 466 832	169 855	2 811 803	2 981 658	171 111	2 975 540	3 146 651
B	Nala	FS185	33 406	446 577	479 983	34 053	484 244	518 297	32 120	484 203	516 323	34 047	512 668	546 715
C	Lejweleputswa	DC18	4 745	136 613	141 358	16 300	143 114	159 414	1 700	146 705	148 405	1 550	149 281	150 831
	<b>Total Lejweleputswa</b>		<b>384 995</b>	<b>3 557 830</b>	<b>3 942 825</b>	<b>1 284 354</b>	<b>4 445 007</b>	<b>5 729 361</b>	<b>1 266 687</b>	<b>4 038 871</b>	<b>5 305 558</b>	<b>1 268 498</b>	<b>4 260 737</b>	<b>5 529 235</b>
B	Setsoto	FS191	129 720	658 107	787 827	171 182	598 684	769 866	197 691	622 772	820 462	190 874	788 458	979 332
B	Dihlabeng	FS192	76 179	879 325	955 504	67 388	770 722	838 110	68 987	816 485	885 472	96 173	871 611	967 784
B	Nketoana	FS193	64 927	356 990	421 917	91 313	332 586	423 899	105 272	359 410	464 682	106 952	382 399	489 350
B	Maluti-a-Phofung	FS194	230 321	2 121 951	2 352 272	229 981	3 488 458	3 718 440	263 519	3 699 652	3 963 171	248 477	3 909 679	4 158 156
B	Phumelela	FS195	68 698	126 337	195 035	16 402	154 525	170 928	41 627	161 472	203 099	65 646	172 103	237 750
B	Mantsopa	FS196	63 848	229 788	293 636	36 588	273 315	309 904	35 030	287 203	322 233	39 441	303 018	342 459
C	Thabo Mofutsanyana	DC19	800	119 939	120 739	1 790	167 557	169 347	546	173 893	174 439	518	184 962	185 480
	<b>Total Thabo Mofutsanyana</b>		<b>634 494</b>	<b>4 492 436</b>	<b>5 126 930</b>	<b>614 645</b>	<b>5 785 847</b>	<b>6 400 493</b>	<b>712 672</b>	<b>6 120 886</b>	<b>6 833 558</b>	<b>748 081</b>	<b>6 612 230</b>	<b>7 360 311</b>
B	Moqhaka	FS201	66 283	790 573	856 856	80 143	884 867	965 010	84 344	911 393	995 737	88 899	960 608	1 049 507
B	Ngwathe	FS203	102 164	835 706	937 870	143 590	832 507	976 097	142 892	867 192	1 010 084	173 129	918 664	1 091 793
B	Metsimaholo	FS204	777 868	1 092 830	1 870 698	294 517	1 310 388	1 604 905	215 255	1 396 325	1 611 581	168 621	1 469 570	1 638 191
B	Mafube	FS205	47 061	170 848	217 909	44 672	222 886	267 558	77 704	236 667	314 370	101 250	251 326	352 577
C	Fezile Dabi	DC20	5 038	157 187	162 225	3 000	167 412	170 412	721	174 427	175 148	742	182 707	183 449
	<b>Total Fezile Dabi</b>		<b>998 414</b>	<b>3 047 144</b>	<b>4 045 558</b>	<b>565 922</b>	<b>3 418 059</b>	<b>3 983 981</b>	<b>520 916</b>	<b>3 586 004</b>	<b>4 106 920</b>	<b>532 641</b>	<b>3 782 876</b>	<b>4 315 517</b>
	<b>Total Free State</b>		<b>3 339 386</b>	<b>18 233 619</b>	<b>21 573 005</b>	<b>4 191 429</b>	<b>22 129 048</b>	<b>26 320 477</b>	<b>4 214 117</b>	<b>22 742 130</b>	<b>26 956 247</b>	<b>4 331 036</b>	<b>24 279 809</b>	<b>28 610 846</b>

Source: National Treasury Local Government Database

**Table 20: Aggregated Operating and Capital expenditure for Gauteng, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Gauteng														
A	Ekurhuleni Metro	EKU	6 904 213	35 316 496	42 220 709	7 417 207	38 806 031	46 223 238	7 324 874	43 160 314	50 485 188	7 400 855	48 259 348	55 660 204
A	City Of Johannesburg	JHB	7 810 236	51 344 950	59 155 186	7 754 430	56 775 410	64 529 839	8 180 340	61 500 860	69 681 200	8 410 067	64 523 036	72 933 104
A	City Of Tshwane	TSH	4 023 015	32 417 512	36 440 527	4 247 964	35 446 704	39 694 668	4 624 285	37 722 640	42 346 925	4 664 889	39 761 357	44 426 246
	<b>Total Metros</b>		<b>18 737 464</b>	<b>119 078 958</b>	<b>137 816 422</b>	<b>19 419 601</b>	<b>131 028 145</b>	<b>150 447 746</b>	<b>20 129 499</b>	<b>142 383 814</b>	<b>162 513 313</b>	<b>20 475 812</b>	<b>152 543 742</b>	<b>173 019 554</b>
B	Emfuleni	GT421	287 613	5 457 847	5 745 460	471 566	5 717 910	6 189 476	471 096	6 184 817	6 655 914	295 588	6 677 334	6 972 921
B	Midvaal	GT422	110 162	1 109 759	1 219 921	135 184	1 208 825	1 344 009	139 099	1 279 043	1 418 142	150 845	1 354 095	1 504 940
B	Lesedi	GT423	90 468	817 331	907 799	82 354	904 625	986 979	79 963	942 270	1 022 233	88 322	992 023	1 080 345
C	Sedibeng	DC42	3 600	386 251	389 851	1 750	429 062	430 812	1 750	448 280	450 030	1 750	452 670	454 420
	<b>Total Sedibeng</b>		<b>491 842</b>	<b>7 771 188</b>	<b>8 263 031</b>	<b>690 854</b>	<b>8 260 422</b>	<b>8 951 276</b>	<b>691 908</b>	<b>8 854 410</b>	<b>9 546 318</b>	<b>536 504</b>	<b>9 476 121</b>	<b>10 012 625</b>
B	Mogale City	GT481	386 739	2 699 164	3 085 903	342 392	2 975 965	3 318 357	329 576	3 162 839	3 492 415	337 304	3 331 092	3 668 396
B	Merafong City	GT484	255 432	1 387 189	1 642 621	163 290	1 635 900	1 799 190	164 604	1 736 839	1 901 443	176 020	1 828 340	2 004 360
B	Rand West City	GT485	324 865	1 768 318	2 093 183	4 752 754	2 093 446	6 846 200	4 800 152	2 041 805	6 841 956	4 995 052	2 172 480	7 167 532
C	West Rand	DC48	43 277	342 193	385 470	24 739	281 617	306 356	-	287 136	287 136	-	304 582	304 582
	<b>Total West Rand</b>		<b>1 010 313</b>	<b>6 196 864</b>	<b>7 207 177</b>	<b>5 283 176</b>	<b>6 986 928</b>	<b>12 270 104</b>	<b>5 294 332</b>	<b>7 228 619</b>	<b>12 522 951</b>	<b>5 508 376</b>	<b>7 636 494</b>	<b>13 144 870</b>
	<b>Total Gauteng</b>		<b>20 239 619</b>	<b>133 047 010</b>	<b>153 286 629</b>	<b>25 393 631</b>	<b>146 275 495</b>	<b>171 669 126</b>	<b>26 115 740</b>	<b>158 466 842</b>	<b>184 582 582</b>	<b>26 520 692</b>	<b>169 656 357</b>	<b>196 177 050</b>
			-	-	-	-	-	-	-	-	-	-	-	-

Source: National Treasury Local Government Database

**Table 21: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>KwaZulu-Natal</b>														
A	eThekweni	ETH	7 110 162	35 227 111	42 337 273	7 854 605	38 728 894	46 583 499	8 008 308	41 740 469	49 748 777	7 674 131	44 191 658	51 865 789
	<b>Total Metros</b>		<b>7 110 162</b>	<b>35 227 111</b>	<b>42 337 273</b>	<b>7 854 605</b>	<b>38 728 894</b>	<b>46 583 499</b>	<b>8 008 308</b>	<b>41 740 469</b>	<b>49 748 777</b>	<b>7 674 131</b>	<b>44 191 658</b>	<b>51 865 789</b>
B	Umdoni	KZN212	50 485	296 829	347 313	44 178	312 498	356 676	20 149	314 666	334 815	20 929	323 755	344 684
B	Umzumbe	KZN213	71 392	190 255	261 647	684 778	210 672	895 451	293 143	211 047	504 190	302 861	231 076	533 937
B	uMuziwabantu	KZN214	79 353	184 351	263 704	98 562	190 052	288 614	85 340	183 128	268 468	90 099	194 045	284 144
B	Ray Nkonyeni	KZN216	223 131	945 363	1 168 494	134 794	1 019 178	1 153 972	79 070	1 061 046	1 140 116	80 523	1 113 574	1 194 096
C	Ugu	DC21	301 163	884 865	1 186 028	544 551	1 199 188	1 743 739	569 725	1 258 430	1 828 155	598 211	1 320 212	1 918 424
	<b>Total Ugu</b>		<b>725 523</b>	<b>2 501 663</b>	<b>3 227 186</b>	<b>1 506 864</b>	<b>2 931 589</b>	<b>4 438 453</b>	<b>1 047 427</b>	<b>3 028 317</b>	<b>4 075 744</b>	<b>1 092 623</b>	<b>3 182 663</b>	<b>4 275 286</b>
B	uMshwathi	KZN221	32 842	153 299	186 141	25 586	151 307	176 893	27 121	146 445	173 566	28 748	155 231	183 980
B	uMngeni	KZN222	34 500	391 608	426 108	40 172	419 455	459 627	30 062	439 438	469 501	31 662	469 513	501 175
B	Mpofana	KZN223	16 878	177 452	194 330	19 535	167 510	187 045	14 637	172 503	187 140	6 000	181 541	187 541
B	Impendle	KZN224	12 265	54 633	66 898	92 363	58 708	151 071	82 199	60 425	142 624	71 600	64 363	135 963
B	Msunduzi	KZN225	571 382	4 928 912	5 500 294	555 371	5 328 507	5 883 878	597 324	5 739 555	6 336 879	610 272	6 250 412	6 860 683
B	Mkhambathini	KZN226	19 285	112 650	131 935	131 808	101 895	233 703	127 662	105 390	233 053	128 841	111 510	240 350
B	Richmond	KZN227	25 389	124 459	149 847	27 855	120 126	147 981	27 117	129 122	156 239	31 304	136 785	168 089
C	uMgungundlovu	DC22	207 528	808 648	1 016 176	171 944	928 106	1 100 050	181 944	978 104	1 160 048	173 488	1 062 766	1 236 253
	<b>Total uMgungundlovu</b>		<b>920 069</b>	<b>6 751 660</b>	<b>7 671 729</b>	<b>1 064 634</b>	<b>7 275 614</b>	<b>8 340 248</b>	<b>1 088 067</b>	<b>7 770 982</b>	<b>8 859 049</b>	<b>1 081 914</b>	<b>8 432 120</b>	<b>9 514 035</b>
B	Okhahlamba	KZN235	35 475	183 018	218 493	33 874	187 822	221 696	29 710	196 742	226 452	31 374	206 871	238 245
B	Inkosi Langalibalele	KZN237	53 649	499 914	553 563	37 661	602 683	640 344	-	633 057	633 057	-	633 057	633 057
B	Alfred Duma	KZN238	127 847	995 475	1 123 322	89 083	1 071 420	1 160 503	85 209	1 140 130	1 225 339	80 426	1 205 681	1 286 107
C	Uthukela	DC23	407 831	720 109	1 127 940	291 960	678 247	970 207	506 062	718 128	1 224 190	772 391	756 875	1 529 267
	<b>Total Uthukela</b>		<b>624 802</b>	<b>2 398 516</b>	<b>3 023 318</b>	<b>452 578</b>	<b>2 540 171</b>	<b>2 992 749</b>	<b>620 981</b>	<b>2 688 057</b>	<b>3 309 038</b>	<b>884 191</b>	<b>2 802 484</b>	<b>3 686 676</b>
B	Endumeni	KZN241	45 178	341 564	386 743	23 556	333 635	357 191	31 484	347 600	379 084	38 779	365 065	403 843
B	Nquthu	KZN242	128 885	179 596	308 481	89 678	223 366	313 044	25 190	216 148	241 338	25 690	227 997	253 687
B	Msinga	KZN244	40 115	234 673	274 788	60 770	218 084	278 854	66 454	227 179	293 633	70 005	241 008	311 012
B	Umvoti	KZN245	39 537	299 897	339 435	57 362	903 733	961 094	37 449	353 991	391 440	39 696	375 231	414 926
C	Umzinyathi	DC24	428 459	423 579	852 038	296 462	455 567	752 029	289 506	480 227	769 733	311 331	515 628	826 959
	<b>Total Umzinyathi</b>		<b>682 174</b>	<b>1 479 310</b>	<b>2 161 484</b>	<b>527 827</b>	<b>2 134 384</b>	<b>2 662 212</b>	<b>450 082</b>	<b>1 625 145</b>	<b>2 075 227</b>	<b>485 500</b>	<b>1 724 928</b>	<b>2 210 428</b>
B	Newcastle	KZN252	205 576	2 234 510	2 440 085	200 382	2 432 636	2 633 019	6 683	2 561 983	2 568 666	(262)	2 701 731	2 701 470
B	eMadlangeni	KZN253	16 147	74 447	90 594	172 680	86 775	259 455	180 407	90 429	270 836	189 788	95 332	285 120
B	Dannhauser	KZN254	77 132	219 189	296 321	90 561	104 094	194 655	91 467	105 135	196 602	92 381	106 187	198 568
C	Amajuba	DC25	127 206	231 651	358 857	87 457	253 501	340 958	93 465	267 691	361 155	111 615	281 016	392 631
	<b>Total Amajuba</b>		<b>426 061</b>	<b>2 759 796</b>	<b>3 185 857</b>	<b>551 080</b>	<b>2 877 007</b>	<b>3 428 087</b>	<b>372 021</b>	<b>3 025 237</b>	<b>3 397 259</b>	<b>393 523</b>	<b>3 184 266</b>	<b>3 577 789</b>
B	eDumbe	KZN261	41 414	123 998	165 411	35 345	135 246	170 590	1 192	129 751	130 943	2 192	145 314	147 506
B	uPhongolo	KZN262	67 471	263 912	331 383	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	41 284	540 078	581 362	35 279	552 436	587 714	37 121	588 122	625 243	39 772	621 870	661 641
B	Nongoma	KZN265	55 206	164 775	219 981	450 185	190 087	640 272	487 920	203 448	691 368	527 296	214 646	741 942
B	Ulundi	KZN266	48 335	342 860	391 195	512 957	395 346	908 304	99 138	470 268	569 406	113 438	494 828	608 265

**Table 21: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>KwaZulu-Natal</b>														
C	Zululand	DC26	408 113	624 184	1 032 297	438 315	607 725	1 046 040	480 799	586 831	1 067 630	570 712	634 915	1 205 627
	<b>Total Zululand</b>		<b>661 824</b>	<b>2 059 806</b>	<b>2 721 629</b>	<b>1 472 080</b>	<b>1 880 839</b>	<b>3 352 920</b>	<b>1 106 169</b>	<b>1 978 421</b>	<b>3 084 590</b>	<b>1 253 410</b>	<b>2 111 572</b>	<b>3 364 982</b>
B	Umhlabuyalingana	KZN271	53 329	184 497	237 826	67 378	203 706	271 084	66 000	214 867	280 867	53 000	250 995	303 995
B	Jozini	KZN272	48 306	233 773	282 079	320 743	235 059	555 803	26 506	259 340	285 846	27 937	273 345	301 282
B	Mtubatuba	KZN275	34 943	213 536	248 479	451 530	248 321	699 852	467 665	268 399	736 065	485 445	286 382	771 827
B	The New Big 5 False Bay	KZN276	23 400	129 578	152 978	348 897	145 246	494 142	362 852	151 502	514 354	377 367	162 178	539 545
C	Umkhanyakude	DC27	266 059	455 028	721 087	2 131 409	499 293	2 630 702	2 283 219	508 110	2 791 329	2 515 764	549 991	3 065 754
	<b>Total Umkhanyakude</b>		<b>426 037</b>	<b>1 216 412</b>	<b>1 642 448</b>	<b>3 319 957</b>	<b>1 331 626</b>	<b>4 651 583</b>	<b>3 206 243</b>	<b>1 402 219</b>	<b>4 608 462</b>	<b>3 459 512</b>	<b>1 522 891</b>	<b>4 982 403</b>
B	Mfolozi	KZN281	28 734	143 266	172 000	362 018	176 660	538 678	394 021	189 257	583 278	428 603	201 203	629 806
B	uMhlatuze	KZN282	525 161	3 016 497	3 541 657	597 533	3 234 247	3 831 780	589 991	3 426 023	4 016 015	598 794	3 625 932	4 224 726
B	uMlalazi	KZN284	74 043	406 349	480 392	61 118	494 810	555 928	49 500	470 923	520 423	55 950	499 421	555 371
B	Mthonjaneni	KZN285	36 339	124 600	160 939	32 884	141 702	174 586	28 786	152 231	181 018	27 054	163 631	190 685
B	Nkandla	KZN286	56 200	139 386	195 586	435 258	160 411	595 669	458 762	169 073	627 835	483 535	178 203	661 739
C	King Cetshwayo	DC28	324 513	836 433	1 160 946	370 535	826 215	1 196 750	357 445	841 283	1 198 728	368 466	916 041	1 284 507
	<b>Total King Cetshwayo</b>		<b>1 044 990</b>	<b>4 666 531</b>	<b>5 711 521</b>	<b>1 859 346</b>	<b>5 034 045</b>	<b>6 893 390</b>	<b>1 878 506</b>	<b>5 248 790</b>	<b>7 127 296</b>	<b>1 962 402</b>	<b>5 584 431</b>	<b>7 546 833</b>
B	Mandeni	KZN291	56 547	247 900	304 447	544 572	297 943	842 516	586 079	308 754	894 833	629 203	325 427	954 630
B	KwaDukuza	KZN292	344 762	1 524 768	1 869 530	316 285	1 745 715	2 062 000	343 605	1 868 752	2 212 357	190 680	2 002 955	2 193 635
B	Ndwedwe	KZN293	71 491	191 571	263 062	67 834	184 438	252 272	43 376	184 838	228 214	49 259	193 056	242 315
B	Maphumulo	KZN294	33 722	108 894	142 616	325 178	118 216	443 395	291 626	117 872	409 498	306 202	124 846	431 048
C	iLembe	DC29	364 303	720 092	1 084 394	347 948	887 364	1 235 313	254 538	918 423	1 172 960	305 910	1 000 539	1 306 449
	<b>Total iLembe</b>		<b>870 824</b>	<b>2 793 225</b>	<b>3 664 049</b>	<b>1 601 818</b>	<b>3 233 677</b>	<b>4 835 495</b>	<b>1 519 223</b>	<b>3 398 639</b>	<b>4 917 863</b>	<b>1 481 255</b>	<b>3 646 823</b>	<b>5 128 077</b>
B	Greater Kokstad	KZN433	98 798	405 190	503 988	125 492	431 413	556 905	104 770	454 710	559 480	71 500	479 264	550 764
B	Ubuhlebezwe	KZN434	67 263	165 948	233 211	78 296	244 087	322 383	82 514	256 564	339 078	87 063	280 961	368 024
B	Umzimkhulu	KZN435	91 750	269 152	360 902	108 166	299 297	407 463	54 344	317 037	371 381	57 771	335 724	393 495
B	Dr Nkosazana Dlamini Zuma	KZN436	64 582	167 723	232 306	68 644	188 039	256 683	63 752	197 545	261 297	67 580	211 212	278 791
C	Harry Gwala	DC43	349 789	401 696	751 485	282 624	469 599	752 223	309 876	492 553	802 429	366 756	531 402	898 158
	<b>Total Harry Gwala</b>		<b>672 183</b>	<b>1 409 709</b>	<b>2 081 891</b>	<b>663 222</b>	<b>1 632 435</b>	<b>2 295 657</b>	<b>615 256</b>	<b>1 718 409</b>	<b>2 333 665</b>	<b>650 669</b>	<b>1 838 563</b>	<b>2 489 232</b>
	<b>Total Kwazulu-Natal</b>		<b>14 164 647</b>	<b>63 263 739</b>	<b>77 428 386</b>	<b>20 874 011</b>	<b>69 600 281</b>	<b>90 474 292</b>	<b>19 912 283</b>	<b>73 624 685</b>	<b>93 536 968</b>	<b>20 419 130</b>	<b>78 222 399</b>	<b>98 641 528</b>

Source: National Treasury Local Government Database

**Table 22: Aggregated Operating and Capital expenditure for Limpopo, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>Limpopo</b>														
B	Greater Giyani	LIM331	100 149	351 895	452 044	109 870	372 191	482 061	95 759	392 210	487 969	94 205	430 009	524 214
B	Greater Letaba	LIM332	179 277	223 430	402 708	156 386	313 788	470 175	191 357	309 505	500 862	206 388	328 011	534 399
B	Greater Tzaneen	LIM333	195 434	1 162 471	1 357 905	142 720	1 313 897	1 456 617	156 803	1 374 722	1 531 525	135 079	1 428 327	1 563 407
B	Ba-Phalaborwa	LIM334	39 917	514 322	554 239	48 225	541 179	589 404	41 475	568 385	609 860	44 226	599 569	643 795
B	Maruleng	LIM335	102 750	204 650	307 401	332 762	220 804	553 566	360 825	231 020	591 845	364 583	245 197	609 780
C	Mopani	DC33	581 459	1 224 870	1 806 329	563 730	1 350 035	1 913 765	718 970	1 421 358	2 140 328	648 290	1 457 439	2 105 730
	<b>Total Mopani</b>		<b>1 198 987</b>	<b>3 681 638</b>	<b>4 880 625</b>	<b>1 353 693</b>	<b>4 111 894</b>	<b>5 465 587</b>	<b>1 565 189</b>	<b>4 297 201</b>	<b>5 862 390</b>	<b>1 492 771</b>	<b>4 488 553</b>	<b>5 981 324</b>
B	Musina	LIM341	43 492	286 676	330 168	39 016	339 055	378 071	40 465	368 480	408 945	42 807	403 514	446 321
B	Thulamela	LIM343	201 978	619 252	821 230	170 383	676 528	846 911	205 079	681 615	886 694	233 274	715 076	948 350
B	Makhado	LIM344	162 639	813 705	976 344	203 378	958 974	1 162 352	213 989	1 030 914	1 244 903	238 190	1 063 641	1 301 831
B	Makhado-Thulamela	LIM345	210 294	248 118	458 413	183 931	218 577	402 508	184 431	253 848	438 279	173 780	269 251	443 031
C	Vhembe	DC34	644 158	982 195	1 626 354	714 483	1 034 694	1 749 177	740 913	1 094 432	1 835 344	784 319	1 153 718	1 938 037
	<b>Total Vhembe</b>		<b>1 262 562</b>	<b>2 949 946</b>	<b>4 212 508</b>	<b>1 311 191</b>	<b>3 227 829</b>	<b>4 539 020</b>	<b>1 384 877</b>	<b>3 429 288</b>	<b>4 814 165</b>	<b>1 472 370</b>	<b>3 605 200</b>	<b>5 077 571</b>
B	Blouberg	LIM351	60 107	300 562	360 668	69 533	312 413	381 946	79 236	328 360	407 595	84 991	345 306	430 297
B	Molemole	LIM353	50 437	182 358	232 795	55 441	205 549	260 990	47 864	213 347	261 211	48 258	224 820	273 078
B	Polokwane	LIM354	1 912 547	3 348 689	5 261 236	1 889 186	3 549 931	5 439 117	1 584 862	3 826 760	5 411 622	1 301 637	4 135 106	5 436 743
B	Lepelle-Nkumpi	LIM355	209 988	368 641	578 629	104 166	304 275	408 441	87 258	322 373	409 631	90 751	345 327	436 078
C	Capricorn	DC35	251 224	752 056	1 003 280	309 308	786 032	1 095 340	329 498	835 485	1 164 983	340 912	909 303	1 250 215
	<b>Total Capricorn</b>		<b>2 484 303</b>	<b>4 952 306</b>	<b>7 436 608</b>	<b>2 427 634</b>	<b>5 158 199</b>	<b>7 585 833</b>	<b>2 128 719</b>	<b>5 526 324</b>	<b>7 655 043</b>	<b>1 866 550</b>	<b>5 959 862</b>	<b>7 826 411</b>
B	Thabazimbi	LIM361	33 612	363 947	397 559	63 228	397 250	460 478	64 932	424 437	489 369	67 383	448 786	516 170
B	Lephalale	LIM362	56 523	537 930	594 453	98 929	574 261	673 190	62 947	602 710	665 657	63 327	635 737	699 064
B	Bela Bela	LIM366	96 367	406 627	502 994	75 615	424 047	499 663	75 489	446 141	521 630	86 386	470 072	556 458
B	Mogalakwena	LIM367	277 416	954 363	1 231 779	515 363	1 040 177	1 555 540	567 273	1 093 118	1 660 392	636 164	1 159 111	1 795 275
B	Modimolle-Mookgopong	LIM368	160 513	634 030	794 543	59 630	704 658	764 288	73 555	747 467	821 022	76 323	785 272	861 595
C	Waterberg	DC36	666	168 519	169 185	10 328	168 985	179 313	-	164 484	164 484	-	171 323	171 323
	<b>Total Waterberg</b>		<b>625 097</b>	<b>3 065 417</b>	<b>3 690 514</b>	<b>823 094</b>	<b>3 309 378</b>	<b>4 132 472</b>	<b>844 196</b>	<b>3 478 358</b>	<b>4 322 554</b>	<b>929 583</b>	<b>3 670 301</b>	<b>4 599 884</b>
B	Ephraim Mogale	LIM471	45 654	284 263	329 917	864 992	298 375	1 163 367	909 672	314 244	1 223 916	950 557	334 672	1 285 229
B	Elias Motsoaledi	LIM472	75 869	471 306	547 175	1 205 244	482 595	1 687 838	1 243 020	511 907	1 754 927	1 276 574	540 454	1 817 028
B	Makhuduthamaga	LIM473	104 112	318 400	422 512	90 013	337 027	427 040	93 983	356 414	450 397	106 193	373 902	480 095
B	Fetakgomo-Greater Tubatse	LIM476	139 508	634 794	774 302	155 357	576 104	731 462	168 765	622 509	791 274	243 353	693 091	936 444
C	Sekhukhune	DC47	669 469	939 277	1 608 747	709 125	925 053	1 634 178	737 460	933 097	1 670 558	757 924	954 819	1 712 743
	<b>Total Sekhukhune</b>		<b>1 034 612</b>	<b>2 648 040</b>	<b>3 682 652</b>	<b>3 024 730</b>	<b>2 619 154</b>	<b>5 643 885</b>	<b>3 152 900</b>	<b>2 738 171</b>	<b>5 891 071</b>	<b>3 334 601</b>	<b>2 896 938</b>	<b>6 231 539</b>
	<b>Total Limpopo</b>		<b>6 605 561</b>	<b>17 297 347</b>	<b>23 902 907</b>	<b>8 940 343</b>	<b>18 426 454</b>	<b>27 366 796</b>	<b>9 075 881</b>	<b>19 469 342</b>	<b>28 545 224</b>	<b>9 095 875</b>	<b>20 620 855</b>	<b>29 716 730</b>

Source: National Treasury Local Government Database

**Table 23: Aggregated Operating and Capital expenditure for Mpumalanga, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
B	Albert Luthuli	MP301	134 986	454 554	589 540	494 548	528 224	1 022 772	450 891	516 883	967 774	506 690	546 896	1 053 586
B	Msukaligwa	MP302	94 284	849 147	943 431	195 149	903 335	1 098 484	156 218	933 091	1 089 308	154 865	983 306	1 138 171
B	Mkhondo	MP303	115 704	560 289	675 992	144 719	618 657	763 376	92 954	620 453	713 406	109 102	653 691	762 793
B	Pixley Ka Seme (MP)	MP304	84 431	359 995	444 426	76 837	436 265	513 103	81 986	465 495	547 481	87 643	497 614	585 257
B	Lekwa	MP305	53 491	864 257	917 748	69 452	909 558	979 010	99 419	982 429	1 081 848	106 736	1 064 309	1 171 045
B	Dipaleseng	MP306	44 884	212 032	256 916	135 875	146 158	282 034	113 667	154 051	267 718	119 807	162 370	282 177
B	Govan Mbeki	MP307	133 448	1 700 171	1 833 618	142 188	2 415 650	2 557 838	123 455	2 546 092	2 669 547	153 325	3 508 544	3 661 869
C	Gert Sibande	DC30	38 157	470 227	508 385	43 939	357 882	401 821	9 550	374 203	383 753	9 000	388 829	397 829
	<b>Total Gert Sibande</b>		<b>699 385</b>	<b>5 470 672</b>	<b>6 170 056</b>	<b>1 302 708</b>	<b>6 315 731</b>	<b>7 618 439</b>	<b>1 128 139</b>	<b>6 592 697</b>	<b>7 720 836</b>	<b>1 247 169</b>	<b>7 805 558</b>	<b>9 052 728</b>
B	Victor Khanye	MP311	35 362	443 138	478 500	25 667	561 512	587 179	27 053	591 305	618 358	28 514	623 235	651 749
B	Emalaheni (Mp)	MP312	241 812	3 266 197	3 508 009	251 088	3 888 876	4 139 963	258 970	4 056 502	4 315 472	292 753	4 275 553	4 568 306
B	Steve Tshwete	MP313	374 410	1 556 717	1 931 127	462 137	1 721 632	2 183 769	390 697	1 865 731	2 256 428	409 027	2 010 985	2 420 012
B	Emakhazeni	MP314	58 529	286 827	345 356	74 088	166 222	240 310	148 107	340 072	488 180	43 161	176 407	219 568
B	Thembisile Hani	MP315	153 983	926 344	1 080 327	167 647	737 542	905 189	173 913	777 217	951 129	136 817	819 186	956 003
B	Dr J.S. Moroka	MP316	126 091	663 617	789 708	1 919 375	628 829	2 548 203	1 756 477	660 270	2 416 747	1 604 887	693 284	2 298 170
C	Nkangala	DC31	33 248	445 223	478 471	36 600	461 131	497 731	30 688	448 547	479 235	24 590	420 224	444 814
	<b>Total Nkangala</b>		<b>1 023 435</b>	<b>7 588 064</b>	<b>8 611 498</b>	<b>2 936 601</b>	<b>8 165 744</b>	<b>11 102 344</b>	<b>2 785 906</b>	<b>8 739 643</b>	<b>11 525 549</b>	<b>2 539 748</b>	<b>9 018 874</b>	<b>11 558 622</b>
B	Thaba Chweu	MP321	112 153	586 075	698 228	90 002	677 003	767 005	72 443	714 847	787 290	84 929	760 204	845 133
B	Nkomazi	MP324	279 363	847 058	1 126 420	321 610	913 080	1 234 689	296 378	958 061	1 254 438	305 940	1 026 184	1 332 124
B	Bushbuckridge	MP325	559 596	1 224 121	1 783 717	616 292	1 284 133	1 900 425	546 145	1 296 760	1 842 905	534 846	1 430 664	1 965 510
B	City of Mbombela	MP326	630 592	3 210 279	3 840 872	682 362	3 249 926	3 932 288	696 946	3 379 187	4 076 133	771 427	3 526 037	4 297 464
C	Ehlanzeni	DC32	29 052	250 480	279 532	17 591	267 197	284 788	12 640	276 254	288 894	12 258	289 241	301 499
	<b>Total Ehlanzeni</b>		<b>1 610 756</b>	<b>6 118 014</b>	<b>7 728 770</b>	<b>1 727 856</b>	<b>6 391 339</b>	<b>8 119 195</b>	<b>1 624 552</b>	<b>6 625 109</b>	<b>8 249 661</b>	<b>1 709 399</b>	<b>7 032 330</b>	<b>8 741 730</b>
	<b>Total Mpumalanga</b>		<b>3 333 575</b>	<b>19 176 749</b>	<b>22 510 324</b>	<b>5 967 165</b>	<b>20 872 813</b>	<b>26 839 978</b>	<b>5 538 596</b>	<b>21 957 449</b>	<b>27 496 045</b>	<b>5 496 317</b>	<b>23 856 763</b>	<b>29 353 080</b>

Source: National Treasury Local Government Database

**Table 24: Aggregated Operating and Capital expenditure for Northern Cape, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Northern Cape														
B	Joe Morolong	NC451	120 535	178 438	298 972	120 351	209 916	330 267	177 983	223 321	401 304	178 770	236 371	415 141
B	Ga-Segonyana	NC452	100 176	381 446	481 623	180 998	418 034	599 032	94 953	426 411	521 364	101 469	448 926	550 395
B	Gamagara	NC453	75 482	495 955	571 437	130 488	528 542	659 029	257 656	566 068	823 724	166 281	608 523	774 804
C	John Taolo Gaetsewe	DC45	770	99 639	100 409	1 951	102 081	104 032	-	104 860	104 860	-	109 758	109 758
	<b>Total John Taolo Gaetsewe</b>		<b>296 963</b>	<b>1 155 478</b>	<b>1 452 441</b>	<b>433 787</b>	<b>1 258 573</b>	<b>1 692 360</b>	<b>530 592</b>	<b>1 320 660</b>	<b>1 851 252</b>	<b>446 520</b>	<b>1 403 579</b>	<b>1 850 099</b>
B	Richtersveld	NC061	26 662	70 624	97 286	8 175	73 733	81 908	9 399	76 766	86 165	9 708	80 598	90 306
B	Nama Khoi	NC062	23 384	324 960	348 344	29 009	348 293	377 301	14 678	362 407	377 085	15 943	373 883	389 827
B	Kamiesberg	NC064	20 145	62 287	82 432	7 553	79 737	87 290	9 627	82 579	92 206	9 954	86 577	96 531
B	Hantam	NC065	62 203	113 376	175 579	55 436	121 195	176 631	19 223	127 055	146 278	20 486	133 600	154 086
B	Karoo Hoogland	NC066	44 020	54 175	98 195	35 087	66 125	101 212	13 274	69 291	82 565	14 542	72 627	87 169
B	Khai-Ma	NC067	27 506	69 085	96 591	10 279	76 271	86 550	8 824	79 954	88 778	9 140	84 464	93 604
C	Namakwa	DC6	2 820	70 048	72 868	359	73 409	73 768	-	70 996	70 996	-	74 227	74 227
	<b>Total Namakwa</b>		<b>206 740</b>	<b>764 555</b>	<b>971 295</b>	<b>145 898</b>	<b>838 764</b>	<b>984 662</b>	<b>75 026</b>	<b>869 047</b>	<b>944 073</b>	<b>79 773</b>	<b>905 976</b>	<b>985 749</b>
B	Ubuntu	NC071	14 862	184 537	199 399	14 975	154 827	169 802	12 190	162 810	175 000	12 727	172 580	185 307
B	Umsobomvu	NC072	25 657	155 860	181 518	39 088	174 649	213 737	31 207	178 309	209 516	34 849	181 032	215 881
B	Emthanjeni	NC073	58 436	246 162	304 598	48 418	245 150	293 569	21 791	255 716	277 507	22 946	270 935	293 880
B	Kareeberg	NC074	71 297	73 244	144 541	24 392	67 987	92 379	8 222	72 261	80 483	8 485	76 591	85 076
B	Renosterberg	NC075	15 926	69 087	85 013	12 480	72 954	85 434	10 830	76 573	87 403	11 221	78 302	89 523
B	Thembellihle	NC076	33 367	67 356	100 722	16 005	67 011	83 016	9 924	70 371	80 295	10 272	75 472	85 744
B	Siyathemba	NC077	18 324	108 583	126 907	19 889	103 385	123 274	18 856	110 159	129 016	19 988	116 578	136 566
B	Siyancuma	NC078	31 026	185 238	216 264	43 742	196 456	240 197	26 089	196 825	222 914	28 167	207 604	235 771
C	Pixley Ka Seme (Nc)	DC7	1 650	55 773	57 423	900	61 247	62 147	683	63 566	64 248	717	66 744	67 461
	<b>Total Pixley ka Seme (NC)</b>		<b>270 545</b>	<b>1 145 840</b>	<b>1 416 385</b>	<b>219 889</b>	<b>1 143 666</b>	<b>1 363 555</b>	<b>139 792</b>	<b>1 186 589</b>	<b>1 326 381</b>	<b>149 371</b>	<b>1 245 838</b>	<b>1 395 209</b>
B	IKail Garib	NC082	26 434	231 232	257 666	34 554	257 895	292 449	39 947	286 543	326 490	54 587	311 849	366 436
B	IKheis	NC084	14 567	59 722	74 289	15 691	63 361	79 052	11 035	65 071	76 106	11 529	70 066	81 595
B	Tsantsabane	NC085	20 829	227 938	248 767	14 799	251 378	266 176	15 411	265 036	280 447	16 282	279 425	295 707
B	Kgatelopele	NC086	17 275	97 319	114 594	28 214	117 632	145 846	49 505	123 438	172 943	9 839	133 305	143 144
B	Dawid Kruiper	NC087	104 150	748 051	852 202	144 420	753 217	897 638	87 879	801 343	889 222	105 331	843 469	948 800
C	Z F Mgcawu	DC8	2 905	70 327	73 231	2 644	81 122	83 766	1 439	84 284	85 723	939	89 191	90 130
	<b>Total Z F Mgcawu</b>		<b>186 160</b>	<b>1 434 589</b>	<b>1 620 749</b>	<b>240 322</b>	<b>1 524 605</b>	<b>1 764 927</b>	<b>205 216</b>	<b>1 625 716</b>	<b>1 830 932</b>	<b>198 508</b>	<b>1 727 304</b>	<b>1 925 812</b>
B	Sol Plaatje	NC091	333 242	2 046 855	2 380 097	184 285	2 194 210	2 378 495	180 497	2 319 006	2 499 503	209 266	2 457 537	2 666 803
B	Dikgatlong	NC092	32 710	192 384	225 094	23 195	196 336	219 531	22 466	206 706	229 172	23 814	219 108	242 923
B	Magareng	NC093	30 166	150 073	180 239	29 663	141 296	170 959	31 265	148 926	180 191	32 953	156 969	189 922
B	Phokwane	NC094	68 891	303 796	372 687	77 953	270 847	348 800	67 550	293 691	361 241	42 000	318 670	360 670
C	Frances Baard	DC9	8 050	128 517	136 567	3 525	149 271	152 796	200	142 287	142 487	-	144 582	144 582
	<b>Total Frances Baard</b>		<b>473 058</b>	<b>2 821 625</b>	<b>3 294 684</b>	<b>318 620</b>	<b>2 951 961</b>	<b>3 270 581</b>	<b>301 978</b>	<b>3 110 616</b>	<b>3 412 594</b>	<b>308 033</b>	<b>3 296 866</b>	<b>3 604 899</b>
	<b>Total Northern Cape</b>		<b>1 433 466</b>	<b>7 322 086</b>	<b>8 755 553</b>	<b>1 358 517</b>	<b>7 717 568</b>	<b>9 076 085</b>	<b>1 252 604</b>	<b>8 112 628</b>	<b>9 365 232</b>	<b>1 182 205</b>	<b>8 579 563</b>	<b>9 761 768</b>

Source: National Treasury Local Government Database

**Table 25: Aggregated Operating and Capital expenditure for North West, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>North West</b>														
B	Moretele	NW371	197 384	476 225	673 609	199 641	468 777	668 418	129 206	494 097	623 303	108 279	524 183	632 462
B	Madibeng	NW372	285 258	2 385 364	2 670 622	281 797	2 423 738	2 705 535	317 703	2 499 093	2 816 796	342 794	2 572 295	2 915 089
B	Rustenburg	NW373	829 492	4 772 532	5 602 025	1 147 366	5 041 218	6 188 584	1 203 007	5 379 366	6 582 373	1 273 797	5 626 892	6 900 689
B	Kgetlengrivier	NW374	59 122	228 993	288 115	24 555	213 401	237 956	25 660	227 644	253 304	27 470	240 590	268 060
B	Moses Kotane	NW375	241 734	858 517	1 100 251	204 802	967 240	1 172 042	211 771	995 044	1 206 815	227 139	1 082 222	1 309 361
C	Bojanala Platinum	DC37	19 671	302 435	322 107	5 000	318 192	323 192	5 270	337 640	342 910	5 555	358 586	364 140
	<b>Total Bojanala Platinum</b>		<b>1 632 662</b>	<b>9 024 066</b>	<b>10 656 728</b>	<b>1 863 161</b>	<b>9 432 567</b>	<b>11 295 729</b>	<b>1 892 616</b>	<b>9 932 885</b>	<b>11 825 501</b>	<b>1 985 033</b>	<b>10 404 767</b>	<b>12 389 801</b>
B	Ratlou	NW381	32 709	148 708	181 417	5 940	155 511	161 451	6 086	21 599	27 685	7 840	22 893	30 733
B	Tswaing	NW382	51 044	200 323	251 367	39 000	257 940	296 940	30 739	272 264	303 003	32 846	287 952	320 798
B	Mafikeng	NW383	148 744	751 797	900 541	148 044	900 360	1 048 404	162 848	967 775	1 130 623	179 133	1 038 552	1 217 685
B	Ditsobotla	NW384	45 851	467 243	513 094	49 540	468 528	518 068	44 843	522 397	567 240	47 934	549 277	597 211
B	Ramotshere Moiloa	NW385	55 120	333 943	389 063	48 493	382 254	430 747	17 803	420 180	437 982	15 651	434 583	450 233
C	Ngaka Modiri Molema	DC38	306 210	882 402	1 188 612	351 094	847 720	1 198 814	322 543	895 509	1 218 052	341 717	969 642	1 311 360
	<b>Total Ngaka Modiri Molema</b>		<b>639 678</b>	<b>2 784 417</b>	<b>3 424 094</b>	<b>642 111</b>	<b>3 012 313</b>	<b>3 654 424</b>	<b>584 862</b>	<b>3 099 723</b>	<b>3 684 585</b>	<b>625 121</b>	<b>3 302 899</b>	<b>3 928 020</b>
B	Naledi (Nw)	NW392	36 127	372 792	408 920	49 699	417 386	467 085	29 617	430 418	460 035	31 309	446 372	477 681
B	Mamusa	NW393	27 711	180 900	208 611	42 613	199 887	242 500	21 796	207 411	229 207	23 213	219 808	243 021
B	Greater Taung	NW394	58 461	263 437	321 898	140 540	284 209	424 749	80 918	297 211	378 129	86 766	317 329	404 095
B	Lekwa-Teemane	NW396	23 360	282 712	306 072	864 170	345 923	1 210 094	486 262	357 657	843 919	499 849	364 600	864 449
B	Kagisano-Molopo	NW397	57 150	179 089	236 239	79 208	198 898	278 106	46 086	198 566	244 652	35 146	207 864	243 010
C	Dr Ruth Segomotsi Mompati	DC39	375 990	375 791	751 781	367 856	341 194	709 050	382 119	378 506	760 625	457 427	409 191	866 618
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>578 799</b>	<b>1 654 721</b>	<b>2 233 520</b>	<b>1 544 086</b>	<b>1 787 497</b>	<b>3 331 583</b>	<b>1 046 799</b>	<b>1 869 768</b>	<b>2 916 567</b>	<b>1 133 710</b>	<b>1 965 164</b>	<b>3 098 874</b>
B	City Of Matlosana	NW403	220 390	3 119 078	3 339 468	164 115	3 217 212	3 381 326	8 432	3 313 253	3 321 685	8 887	3 433 971	3 442 858
B	Maquassi Hills	NW404	68 035	398 309	466 344	30 228	431 158	461 386	28 870	455 305	484 174	30 644	478 981	509 625
B	Tlokwe-Ventersdorp	NW405	132 447	1 812 442	1 944 888	42 887	1 818 848	1 861 735	25 543	1 907 317	1 932 860	32 174	2 022 039	2 054 213
C	Dr Kenneth Kaunda	DC40	3 472	187 663	191 135	3 010	196 732	199 742	1 896	197 543	199 439	596	207 043	207 639
	<b>Total Dr Kenneth Kaunda</b>		<b>424 343</b>	<b>5 517 493</b>	<b>5 941 835</b>	<b>240 240</b>	<b>5 663 950</b>	<b>5 904 190</b>	<b>64 741</b>	<b>5 873 418</b>	<b>5 938 159</b>	<b>72 301</b>	<b>6 142 035</b>	<b>6 214 335</b>
	<b>Total North West</b>		<b>3 275 482</b>	<b>18 980 696</b>	<b>22 256 178</b>	<b>4 289 599</b>	<b>19 896 327</b>	<b>24 185 926</b>	<b>3 589 019</b>	<b>20 775 794</b>	<b>24 364 813</b>	<b>3 816 165</b>	<b>21 814 866</b>	<b>25 631 030</b>
			-	-	-	-	-	-	-	-	-	-	-	-

Source: National Treasury Local Government Database



**Table 26: Aggregated Operating and Capital expenditure for Western Cape, 2018/19 - 2021/22**

R thousand	2018/19	2018/19			2019/20			2020/21			2021/22			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Western Cape														
A	Cape Town	CPT	8 456 748	39 604 509	48 061 257	8 430 911	42 099 244	50 530 155	11 567 916	44 878 981	56 446 897	11 910 485	48 500 402	60 410 887
	<b>Total Metros</b>		<b>8 456 748</b>	<b>39 604 509</b>	<b>48 061 257</b>	<b>8 430 911</b>	<b>42 099 244</b>	<b>50 530 155</b>	<b>11 567 916</b>	<b>44 878 981</b>	<b>56 446 897</b>	<b>11 910 485</b>	<b>48 500 402</b>	<b>60 410 887</b>
B	Matzikama	WC011	59 862	313 308	373 170	91 455	398 365	489 821	62 985	457 974	520 959	66 097	435 707	501 804
B	Cederberg	WC012	68 091	291 744	359 835	10 315	344 082	354 397	30 596	339 799	370 395	27 480	355 709	383 189
B	Bergrivier	WC013	45 664	335 845	381 509	50 513	376 498	427 011	42 196	389 727	431 923	43 363	413 835	457 198
B	Saldanha Bay	WC014	329 140	1 149 252	1 478 393	975 801	1 215 623	2 191 424	475 684	1 289 210	1 764 894	553 586	1 377 504	1 931 090
B	Swartland	WC015	87 246	686 703	773 949	143 858	737 858	881 715	166 330	776 695	943 024	123 809	842 762	966 570
C	West Coast	DC1	3 355	353 845	357 199	9 427	376 039	385 466	5 843	398 128	403 971	4 338	419 940	424 278
	<b>Total West Coast</b>		<b>593 358</b>	<b>3 130 697</b>	<b>3 724 055</b>	<b>1 281 368</b>	<b>3 448 465</b>	<b>4 729 834</b>	<b>783 634</b>	<b>3 651 532</b>	<b>4 435 167</b>	<b>818 672</b>	<b>3 845 457</b>	<b>4 664 129</b>
B	Witzenberg	WC022	81 321	584 583	665 904	71 613	654 680	726 293	59 709	670 539	730 248	65 473	740 113	805 586
B	Drakenstein	WC023	454 040	2 334 693	2 788 733	378 030	2 399 626	2 777 656	301 949	2 611 221	2 913 170	300 003	2 760 479	3 060 482
B	Stellenbosch	WC024	528 041	1 716 330	2 244 371	558 277	1 808 247	2 366 523	414 613	1 925 262	2 339 874	426 338	2 048 352	2 474 690
B	Breede Valley	WC025	226 517	1 011 348	1 237 865	191 723	1 171 905	1 363 628	136 731	1 222 122	1 358 853	109 334	1 264 060	1 373 394
B	Langeberg	WC026	88 111	680 023	768 134	95 434	740 980	836 414	47 117	793 658	840 774	41 086	817 396	858 482
C	Cape Winelands DM	DC2	31 481	405 077	436 558	42 650	443 805	486 455	33 831	447 963	481 794	19 690	471 454	491 143
	<b>Total Cape Winelands</b>		<b>1 409 512</b>	<b>6 732 053</b>	<b>8 141 565</b>	<b>1 337 726</b>	<b>7 219 243</b>	<b>8 556 969</b>	<b>993 949</b>	<b>7 670 764</b>	<b>8 664 713</b>	<b>961 923</b>	<b>8 101 854</b>	<b>9 063 777</b>
B	Theewaterskloof	WC031	78 756	551 182	629 938	1 049 568	574 585	1 624 152	63 798	593 812	657 610	99 096	609 839	708 935
B	Overstrand	WC032	194 237	1 134 245	1 328 482	261 677	1 249 963	1 511 640	148 464	1 342 887	1 491 351	154 324	1 433 511	1 587 835
B	Cape Agulhas	WC033	30 946	350 454	381 400	47 209	343 805	391 013	58 962	361 113	420 074	36 216	389 203	425 419
B	Swellendam	WC034	16 975	264 756	281 731	20 559	299 057	319 616	19 925	323 242	343 167	23 900	341 969	365 869
C	Overberg	DC3	32 741	201 905	234 646	11 353	222 412	233 765	3 706	235 783	239 489	3 930	249 964	253 894
	<b>Total Overberg</b>		<b>353 654</b>	<b>2 502 542</b>	<b>2 856 196</b>	<b>1 390 365</b>	<b>2 689 821</b>	<b>4 080 187</b>	<b>294 854</b>	<b>2 856 837</b>	<b>3 151 691</b>	<b>317 466</b>	<b>3 024 485</b>	<b>3 341 952</b>
B	Kannaland	WC041	44 978	143 977	188 955	52 626	162 954	215 581	82 810	166 195	249 005	83 295	173 249	256 544
B	Hessequa	WC042	100 582	472 975	573 557	110 409	497 391	607 800	77 943	554 658	632 601	68 733	603 685	672 418
B	Mossel Bay	WC043	181 755	983 307	1 165 062	309 392	1 172 939	1 482 331	189 983	1 262 410	1 452 394	244 813	1 388 902	1 633 715
B	George	WC044	429 111	1 956 195	2 385 306	344 772	2 270 007	2 614 779	383 914	2 385 782	2 769 696	353 040	2 466 220	2 819 259
B	Oudtshoorn	WC045	58 732	655 203	713 935	89 480	688 652	778 132	81 185	730 510	811 695	81 362	783 814	865 176
B	Bitou	WC047	81 969	617 565	699 534	84 766	716 117	800 883	96 412	790 163	886 576	87 791	862 375	950 166
B	Knysna	WC048	150 742	878 261	1 029 002	217 575	964 910	1 182 485	192 496	961 731	1 154 227	151 825	1 011 578	1 163 402
C	Eden	DC4	9 303	387 838	397 141	6 415	418 658	425 073	9 536	434 786	444 322	12 145	460 058	472 203
	<b>Total Eden</b>		<b>1 057 172</b>	<b>6 095 321</b>	<b>7 152 493</b>	<b>1 215 435</b>	<b>6 891 629</b>	<b>8 107 064</b>	<b>1 114 280</b>	<b>7 286 235</b>	<b>8 400 515</b>	<b>1 083 003</b>	<b>7 749 880</b>	<b>8 832 883</b>
B	Laingsburg	WC051	10 367	91 087	101 454	12 233	94 052	106 285	8 388	97 521	105 909	8 524	104 714	113 237
B	Prince Albert	WC052	15 700	82 342	98 042	34 645	70 892	105 537	9 330	73 049	82 379	9 541	100 639	110 180
B	Beaufort West	WC053	24 187	319 844	344 031	31 958	341 396	373 355	19 687	358 703	378 391	23 528	383 876	407 405
C	Central Karoo	DC5	1 015	80 483	81 499	744	96 255	96 999	130	101 598	101 728	1 125	103 194	104 319
	<b>Total Central Karoo</b>		<b>51 269</b>	<b>573 756</b>	<b>625 025</b>	<b>79 580</b>	<b>602 596</b>	<b>682 176</b>	<b>37 535</b>	<b>630 871</b>	<b>668 407</b>	<b>42 718</b>	<b>692 422</b>	<b>735 140</b>
	<b>Total Western Cape</b>		<b>11 921 714</b>	<b>58 638 879</b>	<b>70 560 592</b>	<b>13 735 386</b>	<b>62 950 997</b>	<b>76 686 383</b>	<b>14 792 168</b>	<b>66 975 221</b>	<b>81 767 389</b>	<b>15 134 268</b>	<b>71 914 501</b>	<b>87 048 768</b>

Source: National Treasury Local Government Database

**27a. Budgeted capital expenditure and revenue per metro, 2018/19**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue						
		Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Buses Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>Summary per Metro</b>																					
Buffalo City	BUF	22 958	420 020	218 899	8 541	185 170	401 480	-	-	76 952	27 359	186 609	201 053	4 100	1 753 142	803 900	69 000	880 242	-	-	1 753 142
Cape Town	CPT	497 920	1 300 621	1 760 760	-	926 566	1 763 843	-	52 500	255 456	241 966	546 759	1 022 356	88 000	6 456 748	2 047 896	4 000 000	1 101 963	76 200	1 210 489	8 456 748
Ekurhuleni Metro	EKU	515 506	1 095 798	426 660	-	713 000	346 195	-	-	127 600	522 137	916 350	2 240 917	-	6 904 213	2 251 669	3 590 944	-	-	1 061 600	6 904 213
eThekweni	ETH	118 612	2 504 348	744 512	-	716 976	553 800	-	-	-	120 098	782 021	1 416 562	62 244	7 110 162	3 427 476	1 000 000	-	-	2 682 686	7 110 162
City Of Johannesburg	JHB	-	1 828 572	1 258 219	-	1 012 611	159 356	-	-	-	348 389	379 201	2 823 887	-	7 810 236	2 614 216	2 849 726	1 883 016	-	463 278	7 810 236
Mangaung	MAN	25 265	157 143	374 687	-	88 130	157 809	-	-	39 296	-	74 698	213 426	-	1 130 454	978 495	-	-	-	33 660	1 130 454
Nelson Mandela Bay	NMA	86 143	545 784	241 265	-	219 001	316 308	-	-	7 500	14 649	151 763	154 808	2 860	1 740 079	1 137 515	148 290	454 274	-	-	1 740 079
City Of Tshwane	TSH	22 500	1 164 050	156 100	26 000	941 704	115 000	1 000	43 000	4 000	351 950	123 600	1 074 111	-	4 023 015	2 202 697	1 500 000	-	158 000	162 318	4 023 015
<b>Total Metros</b>		<b>1 288 903</b>	<b>9 016 336</b>	<b>5 181 102</b>	<b>34 541</b>	<b>4 803 158</b>	<b>3 813 791</b>	<b>1 000</b>	<b>100 500</b>	<b>596 794</b>	<b>1 626 597</b>	<b>3 161 000</b>	<b>9 147 122</b>	<b>157 204</b>	<b>38 928 050</b>	<b>15 483 864</b>	<b>13 157 960</b>	<b>7 120 480</b>	<b>234 200</b>	<b>2 931 546</b>	<b>38 928 050</b>

**27b. Budgeted capital expenditure and revenue per metro, 2019/20**

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding							
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue	
<b>Summary per Metro</b>																												
Buffalo City	BUF	671 391	37 941	178 846	133 433	269 009	60 900	-	-	24 000	80 873	600	-	34 782	-	125 922	3 564	10 280	40 172	65 700	-	-	1 737 413	1 039 831	69 582	628 000	1 737 413	
Cape Town	CPT	1 336 715	218 012	751 607	1 456 577	1 443 705	362 545	290	-	36 500	612 628	30	26 600	810 748	-	60 962	249 577	84 829	159 301	820 286	-	-	8 430 911	2 265 085	4 917 495	(5 019 637)	3 126 944	
Ekurhuleni Metro	EKU	1 017 071	19 500	651 500	731 500	221 200	84 000	-	-	580 345	1 337 810	-	1 784 649	643 571	-	-	1 256	45 659	129 360	169 786	-	-	7 417 207	2 351 510	1 654 818	1 050 879	7 417 207	
eThekweni	ETH	2 522 331	211 451	740 318	743 818	606 250	62 875	-	60 000	27 064	738 684	8 550	26 359	913 550	-	-	186 089	97 146	56 970	270 257	576 308	6 585	-	7 854 605	3 494 707	1 654 597	-	5 149 304
City Of Johannesburg	JHB	1 838 198	120 000	860 750	1 296 899	177 356	305 626	-	-	128 725	420 770	4 000	243 943	579 859	-	314 800	81 973	58 460	235 871	1 077 700	-	9 500	7 754 430	2 745 480	2 988 369	2 020 581	7 754 430	
Mangaung	MAN	258 510	500	133 648	256 100	156 545	60 100	-	-	-	90 244	-	-	6 836	-	1 000	3 218	209	17 410	252 340	-	-	1 266 261	987 398	77 708	201 155	1 266 261	
Nelson Mandela Bay	NMA	445 482	85 485	198 403	285 173	336 272	9 500	1 000	-	18 500	230 984	-	-	56 829	-	10 614	6 779	2 600	112 827	32 082	100	-	1 832 628	1 088 825	286 570	457 433	1 832 628	
City Of Tshwane	TSH	1 020 620	81 500	666 631	1 416 905	-	-	-	-	-	243 436	5 000	-	345 658	-	150 000	139 068	7 396	108 750	63 000	-	-	4 247 964	1 893 753	1 472 000	419 835	3 785 588	
<b>Total Metros</b>		<b>9 110 318</b>	<b>774 388</b>	<b>4 181 703</b>	<b>6 320 405</b>	<b>3 210 338</b>	<b>945 546</b>	<b>-</b>	<b>61 290</b>	<b>815 134</b>	<b>3 755 429</b>	<b>18 180</b>	<b>2 081 550</b>	<b>3 391 833</b>	<b>-</b>	<b>849 387</b>	<b>612 181</b>	<b>266 403</b>	<b>1 073 946</b>	<b>3 057 201</b>	<b>6 685</b>	<b>9 500</b>	<b>40 541 419</b>	<b>15 866 589</b>	<b>15 480 939</b>	<b>(241 753)</b>	<b>31 105 775</b>	

**27c. Budgeted capital expenditure and revenue per metro, 2020/21**

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding						
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
<b>Summary per Metro</b>																											
Buffalo City	BUF	783 668	39 268	121 500	272 149	322 229	27 500	-	-	10 000	114 450	1 200	-	59 903	-	61 014	11 731	11 815	38 634	61 100	-	-	1 936 160	1 056 808	189 352	690 000	1 936 160
Cape Town	CPT	2 028 770	313 939	903 392	2 020 134	2 969 479	650 480	-	9 053	70 311	703 320	-	121 200	896 079	-	61 975	217 195	64 591	201 669	336 329	-	-	11 567 916	3 100 527	7 254 828	(7 229 076)	3 126 279
Ekurhuleni Metro	EKU	1 130 766	20 500	726 000	820 000	251 000	142 500	-	-	375 820	1 379 318	-	1 587 758	502 978	-	-	836	85 907	121 507	179 986	-	-	7 324 874	2 147 474	3 981 237	1 196 163	7 324 874
eThekweni	ETH	2 534 625	110 852	770 096	595 384	688 200	124 613	-	75 000	24 967	822 234	43 701	21 160	1 062 161	-	130 147	85 790	49 356	206 848	571 537	91 637	-	8 008 308	3 683 337	1 000 000	-	4 683 337
City Of Johannesburg	JHB	2 168 552	194 000	958 864	1 214 411	245 000	474 623	-	-	110 000	406 962	5 000	110 000	600 050	-	343 000	7 422	28 330	269 626	1 037 000	-	7 500	8 180 340	2 550 594	2 761 550	2 868 196	8 180 340
Mangaung	MAN	252 180	500	132 927	274 238	160 000	41 055	-	-	-	100 266	-	-	5 253	-	35 299	221	19 608	233 496	-	-	-	1 255 132	934 175	85 179	235 778	1 255 132
Nelson Mandela Bay	NMA	447 698	86 585	215 613	283 284	339 194	7 500	1 000	-	18 500	169 251	-	-	49 523	-	10 614	6 535	2 600	110 277	28 350	-	-	1 776 524	812 933	286 370	-	1 099 303
City Of Tshwane	TSH	1 569 398	74 000	609 035	1 392 048	-	-	-	-	-	247 101	-	-	286 000	5 000	190 000	46 750	5 453	149 500	50 000	-	-	4 624 285	1 963 332	1 413 120	640 039	4 016 904
<b>Total Metros</b>		<b>10 915 657</b>	<b>839 643</b>	<b>4 437 428</b>	<b>6 871 648</b>	<b>4 975 102</b>	<b>1 468 271</b>	<b>-</b>	<b>85 053</b>	<b>609 598</b>	<b>3 942 902</b>	<b>49 901</b>	<b>1 840 118</b>	<b>3 461 946</b>	<b>5 000</b>	<b>796 750</b>	<b>412 188</b>	<b>248 272</b>	<b>1 117 128</b>	<b>2 497 798</b>	<b>91 637</b>	<b>7 500</b>	<b>44 673 539</b>	<b>16 249 180</b>	<b>16 971 635</b>	<b>(1 598 901)</b>	<b>31 621 914</b>

**27d. Budgeted capital expenditure and revenue per metro, 2021/22**

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding						
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
<b>Summary per Metro</b>																											
Buffalo City	BUF	781 430	21 240	132 000	398 028	262 594	25 248	-	-	6 000	189 250	5 000	-	46 900	-	61 116	4 254	9 742	41 447	61 500	-	-	2 054 859	1 137 992	176 867	740 000	2 054 859
Cape Town	CPT	2 468 153	325 387	1 321 991	3 825 382	3 261 049	489 000	-	1 000	513 425	1 291 911	21 200	631 914	-	43 625	1 42 042	90 220	159 997	387 700	-	-	-	11 910 485	3 665 514	7 147 223	(7 122 489)	3 690 248
Ekurhuleni Metro	EKU	1 006 500	29 500	821 500	981 000	234 000	212 900	-	-	322 550	1 165 421	-	1 908 911	257 700	-	865	88 221	80 077	273 711	-	-	-	7 400 855	2 178 237	1 411 256	1 081 362	7 400 855
eThekweni	ETH	2 549 318	107 500	799 180	500 950	585 005	82 825	-	71 252	33 719	685 316	3 466	20 918	1 095 305	-	110 147	89 729	54 504	201 077	564 549	119 371	-	7 474 131	4 002 340	1 000 000	-	5 002 340
City Of Johannesburg	JHB	2 463 181	214 800	910 408	920 600	428 000	537 250	-	-	50 000	437 730	10 000	75 000	550 924	-	290 000	48 867	37 334	142 029	1 085 944	-	8 000	8 410 667	2 710 498	2 675 000	3 024 369	8 410 667
Mangaung	MAN	275 437	5 000	143 676	267 973	200 000	33 100	-	-	-	92 334	-	-	11 210	-	1 500	26 574	233	16 237	227 866	-	-	1 301 140	1 016 624	56 448	228 067	1 301 140
Nelson Mandela Bay	NMA	394 319	86 585	198 403	283 284	339 194	7 500	1 000	-	707	169 251	-															

**28b. Budgeted operating expenditure and revenue per metro, 2018/19**

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Metro</b>																			
Buffalo City	BUF	1 961 118	1 451 899	246 611	-	-	59 818	343 696	2 450 156	6 513 298	1 421 961	1 971 883	563 043	322 143	294 388	20 829	2 275 573	451 303	7 321 123
Cape Town	CPT	13 054 089	8 341 400	1 145 732	-	-	1 089 285	2 989 251	12 984 753	39 604 509	9 361 952	12 591 033	3 574 755	1 811 048	1 202 059	573	8 871 503	4 390 480	41 803 773
Ekuhahleni Metro	EKU	8 708 334	10 028 837	3 450 508	-	-	992 048	1 453 081	10 683 688	35 316 496	5 615 665	13 732 952	4 119 535	1 594 808	1 338 897	-	8 273 518	2 901 452	37 576 825
eThekweni	ETH	10 562 491	8 909 962	2 380 800	-	-	857 779	891 525	11 624 554	35 227 111	7 497 289	13 124 496	4 409 604	1 075 290	727 158	-	9 230 273	2 604 674	38 668 784
City Of Johannesburg	JHB	13 290 425	11 309 464	3 374 456	2 249 638	-	2 317 690	2 830 770	15 972 507	51 344 950	10 098 983	16 778 616	7 351 906	4 234 282	1 539 894	555 612	10 854 619	4 246 714	55 660 625
Manguang	MAN	1 947 214	1 469 051	539 809	-	-	144 362	353 964	1 849 443	6 303 844	1 127 399	2 372 148	989 984	275 516	121 712	-	2 039 424	511 785	7 337 890
Nelson Mandela Bay	NMA	3 272 708	3 036 475	145 458	-	-	142 392	541 605	3 236 450	10 375 088	2 177 931	3 964 692	749 547	459 930	294 667	-	2 872 088	902 145	11 360 920
City Of Tshwane	TSH	9 604 146	8 140 956	2 586 913	-	-	1 390 946	1 514 427	9 180 120	32 417 512	6 980 636	11 928 376	4 045 617	1 282 324	1 494 023	18 281	6 646 816	2 320 930	34 736 942
<b>Total Metros</b>		<b>62 400 524</b>	<b>52 688 045</b>	<b>13 870 286</b>	<b>2 249 638</b>	<b>-</b>	<b>6 994 323</b>	<b>10 918 320</b>	<b>67 981 672</b>	<b>217 102 808</b>	<b>44 281 816</b>	<b>76 464 506</b>	<b>25 723 914</b>	<b>11 055 239</b>	<b>7 012 797</b>	<b>595 294</b>	<b>51 003 734</b>	<b>18 329 483</b>	<b>234 466 883</b>

**28b. Budgeted operating expenditure and revenue per metro, 2019/20**

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Metro</b>																			
Buffalo City	BUF	2 328 244	1 686 925	251 536	-	-	41 004	372 833	2 461 555	7 142 098	1 552 051	2 161 342	583 149	363 587	310 978	-	1 136 152	1 035 749	7 143 008
Cape Town	CPT	14 088 595	9 475 500	617 101	-	-	790 756	2 341 928	14 785 363	42 099 244	9 916 685	13 623 146	3 212 017	1 568 599	1 286 433	-	4 806 082	6 795 496	41 208 458
Ekuhahleni Metro	EKU	9 768 145	11 735 606	3 968 084	-	-	1 096 076	1 579 646	10 658 473	38 806 031	6 140 478	15 553 417	4 870 108	1 771 371	1 533 344	-	4 196 211	4 742 587	38 807 515
eThekweni	ETH	11 678 202	10 070 575	2 722 464	-	-	974 356	1 072 570	12 010 727	38 726 894	8 200 400	14 572 306	5 099 036	1 243 250	837 184	-	3 806 606	5 519 125	39 277 508
City Of Johannesburg	JHB	15 266 816	12 482 612	5 910 579	-	-	2 807 395	4 136 711	16 171 296	56 775 410	12 292 550	16 888 897	7 888 696	4 692 431	1 729 688	-	9 037 510	4 955 645	57 485 417
Manguang	MAN	2 134 785	1 741 212	567 879	-	-	245 946	390 477	1 739 496	6 819 795	1 265 538	2 670 702	823 392	327 615	135 207	-	745 494	980 690	6 949 638
Nelson Mandela Bay	NMA	3 741 435	3 396 741	158 549	-	-	173 361	1 158 134	2 890 420	11 518 639	2 353 508	14 033 598	815 772	369 745	246 024	-	1 219 293	1 624 315	20 662 256
City Of Tshwane	TSH	10 655 604	9 204 980	2 876 192	-	-	1 502 321	1 640 525	9 567 084	35 446 704	9 219 104	14 875 171	6 092 095	1 557 916	3 013 646	-	3 201 306	4 095 772	41 055 011
<b>Total Metros</b>		<b>69 661 827</b>	<b>59 994 152</b>	<b>17 072 383</b>	<b>-</b>	<b>-</b>	<b>7 631 215</b>	<b>12 692 824</b>	<b>70 284 413</b>	<b>237 336 815</b>	<b>49 940 914</b>	<b>94 378 580</b>	<b>29 384 264</b>	<b>11 894 514</b>	<b>9 092 505</b>	<b>-</b>	<b>28 148 654</b>	<b>29 749 380</b>	<b>252 588 811</b>

**28c. Budgeted operating expenditure and revenue per metro, 2020/21**

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Metro</b>																			
Buffalo City	BUF	2 481 483	1 823 566	271 282	-	-	57 004	403 292	2 659 225	7 695 852	1 676 215	2 342 679	629 800	392 674	335 856	-	1 222 702	1 098 384	7 498 310
Cape Town	CPT	15 182 256	10 564 235	909 598	-	-	921 279	2 343 444	14 958 169	44 878 501	10 517 013	15 187 931	3 838 969	2 014 201	1 378 065	-	5 042 630	7 098 368	45 077 178
Ekuhahleni Metro	EKU	10 557 449	13 495 947	4 563 296	-	-	1 416 021	1 736 826	11 390 774	43 160 314	6 662 419	17 563 857	5 661 886	1 966 130	1 663 611	-	4 594 785	5 057 346	43 170 034
eThekweni	ETH	12 502 982	11 400 211	2 983 821	-	-	910 007	1 345 320	12 598 128	41 740 469	8 765 800	16 320 983	5 871 616	1 363 869	919 863	-	4 005 908	5 978 730	43 226 769
City Of Johannesburg	JHB	16 542 368	13 377 408	6 347 962	-	-	2 956 211	4 223 353	18 053 559	61 500 860	12 956 348	18 315 702	8 630 211	5 133 520	1 824 501	-	9 995 885	5 423 355	62 279 522
Manguang	MAN	2 254 192	1 884 510	589 624	-	-	224 354	421 265	1 867 503	7 241 440	1 364 154	2 886 924	843 806	352 639	149 896	-	808 180	1 022 038	7 427 639
Nelson Mandela Bay	NMA	4 088 711	3 716 375	172 818	-	-	200 796	1 149 879	3 034 225	12 362 806	2 488 735	4 861 380	893 270	404 871	267 251	-	1 299 253	1 713 279	11 928 041
City Of Tshwane	TSH	11 653 774	9 950 583	3 106 287	-	-	1 607 483	1 757 489	9 647 023	37 722 640	8 662 936	16 080 060	6 579 608	1 682 550	3 176 383	-	3 349 155	4 320 028	43 850 721
<b>Total Metros</b>		<b>75 263 216</b>	<b>66 212 835</b>	<b>18 944 689</b>	<b>-</b>	<b>-</b>	<b>8 293 156</b>	<b>13 380 867</b>	<b>74 208 605</b>	<b>256 303 368</b>	<b>53 093 620</b>	<b>93 559 517</b>	<b>32 949 167</b>	<b>13 310 454</b>	<b>9 715 428</b>	<b>-</b>	<b>30 318 499</b>	<b>31 711 528</b>	<b>264 658 213</b>

**28d. Budgeted operating expenditure and revenue per metro, 2021/22**

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Metro</b>																			
Buffalo City	BUF	2 646 503	1 918 391	295 290	-	-	73 004	432 425	2 919 973	8 285 587	1 766 731	2 539 229	691 836	413 878	353 992	-	1 352 667	1 170 483	8 288 817
Cape Town	CPT	16 369 467	11 704 116	871 284	-	-	1 304 855	2 529 992	15 720 687	48 500 402	11 045 428	16 826 227	4 593 963	2 409 460	1 481 432	-	5 332 061	7 473 145	49 161 716
Ekuhahleni Metro	EKU	11 443 349	15 520 339	5 247 791	-	-	1 904 748	1 909 803	12 233 318	48 259 348	7 328 661	19 835 034	6 575 733	2 182 308	1 804 947	-	5 107 747	5 438 223	48 272 653
eThekweni	ETH	13 353 924	12 255 172	3 270 267	-	-	947 200	1 517 014	12 848 081	44 191 658	9 370 640	17 545 057	6 761 259	1 496 257	1 010 597	-	4 329 188	6 530 269	47 043 268
City Of Johannesburg	JHB	17 652 905	13 896 218	6 805 015	-	-	3 108 101	3 776 767	19 284 031	64 523 036	13 630 078	19 200 805	9 424 163	5 605 804	1 921 102	-	11 034 549	5 812 796	66 629 297
Manguang	MAN	2 381 136	1 954 002	633 084	-	-	202 481	499 481	2 093 718	7 763 903	1 529 430	3 037 658	874 775	402 586	166 255	-	880 357	1 070 449	7 961 509
Nelson Mandela Bay	NMA	4 585 111	4 066 086	185 780	-	-	222 901	1 239 394	3 201 888	13 501 160	2 489 000	5 398 784	980 811	444 548	292 620	-	1 402 509	1 830 019	13 038 291
City Of Tshwane	TSH	12 434 800	10 468 013	3 292 664	-	-	1 720 007	1 862 511	9 963 361	39 761 357	9 130 734	16 916 223	7 101 564	1 817 154	3 347 908	-	3 709 969	4 571 783	46 995 337
<b>Total Metros</b>		<b>80 867 196</b>	<b>71 782 336</b>	<b>20 601 175</b>	<b>-</b>	<b>-</b>	<b>9 483 297</b>	<b>13 767 388</b>	<b>78 285 059</b>	<b>274 786 451</b>	<b>56 490 702</b>	<b>101 299 017</b>	<b>37 004 105</b>	<b>14 771 996</b>	<b>10 378 854</b>	<b>-</b>	<b>33 149 048</b>	<b>33 897 168</b>	<b>286 990 889</b>

Source: National Treasury Local Government Database

**29a. Budgeted capital expenditure and funding per secondary cities, 2018/19**

R thousands	Code	Budgeted Expenditure													Budgeted Revenue / Funding						
		Land and Buildings	Roads Pavements Bridges Storm Water	Water Reservoirs and Reticulation	Car Parks Bus Terminals and Taxi Ranks	Electricity Reticulation	Sewerage Purification and Reticulation	Housing	Street Lighting	Refuse Sites	Infrastructure Other	Community Assets	Other Assets	Specialised Vehicles	Total Expenditure	Transfers and Subsidies	External Loans	Internal Income	Public Contributions and Donations	Other Revenue	Total Revenue
<b>Summary per Top 19</b>																					
Majhaberg	FS184	-	13 159	44 202	-	-	41 141	-	12 912	3 199	-	41 455	7 338	-	163 406	163 406	-	-	-	-	163 406
Emfuleni	GT421	-	103 319	59 839	-	-	4 000	-	5 132	-	-	71 323	44 000	-	287 613	244 613	-	43 000	-	-	287 613
Mogale City	GT481	562	69 718	41 385	-	24 000	20 500	-	1 000	27 857	-	45 595	156 122	-	386 739	290 133	-	-	-	96 607	386 739
Msunduzi	KZN225	250	212 545	61 867	2 300	46 041	-	-	5 400	31 411	59 249	83 357	68 942	-	571 382	406 341	42 041	123 000	-	-	571 382
Newcastle	KZN252	-	123 732	55 000	-	4 500	-	-	-	-	-	19 694	2 650	-	205 576	162 426	-	37 590	-	5 560	205 576
uMhathuze	KZN282	50 802	131 754	66 673	-	84 789	48 123	-	-	-	6 231	32 992	103 796	-	525 161	129 224	310 000	-	-	85 937	525 161
Potokwane	LIM354	-	332 904	298 038	-	75 570	396 985	-	-	20 800	-	120 466	667 784	0	1 912 547	798 465	830 000	269 682	14 400	-	1 912 547
Govan Mbeki	MP307	5 100	-	22 131	-	8 000	49 100	-	4 520	-	-	34 097	-	10 500	133 448	74 651	-	43 097	-	15 700	133 448
Emalahleni (Mp)	MP312	-	31 034	60 493	-	42 000	75 775	-	-	-	-	29 510	-	-	241 812	213 302	-	-	-	28 510	241 812
Steve Tshwete	MP313	13 407	56 571	49 899	-	76 052	42 710	-	5 500	-	-	33 215	97 055	-	374 410	88 204	153 224	121 476	-	11 505	374 410
City of Mbombela	MP326	5 100	296 175	157 175	-	37 948	40 546	-	-	25 229	-	67 269	1 150	-	630 592	536 992	-	93 600	-	-	630 592
Sol Plaatje	NC091	4 765	164 747	55 932	-	53 997	37 801	-	-	-	-	4 765	11 235	-	333 242	282 796	-	-	-	50 446	333 242
Madibong	NW372	-	70 000	157 000	-	4 758	44 000	-	-	-	-	9 500	-	-	285 258	-	-	-	-	-	285 258
Rustenburg	NW373	-	292 927	162 234	-	72 979	84 010	-	-	5 814	-	13 318	197 211	-	629 492	506 685	203 000	119 607	-	-	629 492
City Of Mafesana	NW403	5 500	18 938	42 469	-	41 821	33 461	-	-	-	-	12 000	46 000	-	220 390	168 890	30 000	-	-	21 500	220 390
Tlokwa-Ventersdorp	NW405	-	11 500	52 386	-	23 917	5 905	-	-	11 246	18 763	8 730	-	-	132 447	120 547	-	11 900	-	-	132 447
Drakenstein	WC023	23 450	61 673	105 282	-	128 770	46 616	-	3 000	3 812	56 424	25 014	-	-	454 040	74 507	331 835	47 699	-	-	454 040
Skollenbosch	WC024	-	86 932	81 130	300	78 900	160 450	-	-	8 500	2 400	36 039	73 390	-	528 041	91 804	160 000	276 237	-	-	528 041
George	WC044	6 654	119 077	61 732	-	42 367	132 819	-	-	7 500	-	20 249	38 712	-	429 111	186 705	81 544	160 861	-	-	429 111
<b>Total Top 19</b>		<b>115 590</b>	<b>2 197 705</b>	<b>1 655 069</b>	<b>2 600</b>	<b>846 408</b>	<b>1 263 944</b>	<b>-</b>	<b>23 832</b>	<b>100 912</b>	<b>128 967</b>	<b>686 423</b>	<b>1 612 755</b>	<b>10 500</b>	<b>8 644 705</b>	<b>4 825 147</b>	<b>2 141 645</b>	<b>1 347 749</b>	<b>14 400</b>	<b>315 765</b>	<b>8 644 705</b>

**29b. Budgeted capital expenditure and funding per secondary cities, 2019/20**

R thousands	Code	Budgeted Expenditure																	Budgeted Revenue/Funding								
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
<b>Summary per Top 19</b>																											
Majhaberg	FS184	14 903	849	18 457	1 958	99 170	6 171	-	-	-	29 107	-	-	-	-	-	-	-	-	50 000	-	-	220 615	111 287	-	109 328	220 615
Emfuleni	GT421	152 057	25 238	60 000	97 784	70 962	3 400	-	-	31 559	-	-	-	-	-	4 000	6 316	-	20 250	-	-	471 566	231 765	159 801	80 000	471 566	
Mogale City	GT481	21 000	30 000	20 867	52 126	3 500	48 420	-	-	50 910	500	-	63 911	-	2 305	1 338	2 633	3 800	29 082	12 000	-	342 392	131 511	-	59 978	191 489	
Msunduzi	KZN225	258 906	-	14 331	105 843	45 356	5 000	-	-	38 622	-	-	14 924	-	23 300	6 240	3 521	15 879	15 450	8 000	-	555 371	429 351	5 631	-	434 982	
Newcastle	KZN252	145 684	-	-	26 820	-	-	-	-	18 685	-	-	600	-	-	-	2 930	4 964	700	-	-	200 382	(2 104 190)	-	2 300	(2 101 890)	
uMhathuze	KZN282	141 608	-	95 574	169 040	75 517	1 400	-	-	6 764	48 924	-	14 258	-	5 074	242	540	23 210	15 383	-	-	597 533	191 232	-	406 301	597 533	
Potokwane	LIM354	522 053	-	62 247	386 703	507 948	19 378	-	-	12 268	337 854	-	12 839	13 809	-	700	4 000	2 400	6 967	-	-	1 889 186	1 311 136	350 000	228 050	1 889 186	
Govan Mbeki	MP307	10 000	-	23 000	10 863	54 500	-	-	-	-	12 250	-	-	-	-	340	1 000	1 225	6 210	22 800	-	142 188	100 363	-	-	100 363	
Emalahleni (Mp)	MP312	39 600	-	42 510	85 921	44 201	3 000	-	-	5 055	-	-	-	-	-	-	670	18 330	11 900	-	-	251 088	272 133	-	2 294	274 427	
Steve Tshwete	MP313	60 042	8 660	68 209	45 926	77 032	22 300	-	-	51 921	-	-	10 286	4 800	3 000	22 900	2 011	53 150	31 290	610	-	462 137	130 367	13 980	13 386	157 734	
City of Mbombela	MP326	354 320	-	50 510	109 174	30 229	3 500	-	-	77 679	-	-	8 500	-	34 000	-	280	3 000	-	-	-	682 362	580 482	-	101 680	682 362	
Sol Plaatje	NC091	53 436	-	43 998	3 377	54 806	-	-	-	12 668	-	-	2 000	-	-	5 000	3 000	-	6 000	-	-	184 285	157 285	-	27 000	184 285	
Madibong	NW372	77 000	-	16 787	133 000	53 010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281 797	281 797	-	-	281 797	
Rustenburg	NW373	194 988	3 100	33 040	143 896	141 247	-	-	-	33 020	-	358 202	40 000	-	12 804	8 260	8 377	31 931	130 000	8 500	-	1 147 366	468 031	60 000	261 133	789 164	
City Of Mafesana	NW403	46 412	-	14 314	44 411	8 368	3 000	-	-	26 610	-	-	-	-	-	8 000	7 000	6 000	-	-	-	164 115	143 115	-	21 000	164 115	
Tlokwa-Ventersdorp	NW405	21 148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21 739	-	-	-	42 887	-	-	21 148	21 148	
Drakenstein	WC023	32 838	-	44 280	101 955	68 181	12 100	-	-	47 867	-	-	34 930	-	3 225	12 088	1 356	12 821	6 290	-	-	378 030	146 573	222 575	8 882	378 030	
Skollenbosch	WC024	80 650	1 000	33 290	86 202	93 363	28 300	-	-	1 610	38 810	2 500	18 600	50 047	-	200	82 650	2 745	21 480	16 830	-	558 277	88 588	140 000	329 689	558 277	
George	WC044	52 706	3 400	63 361	76 734	75 190	4 100	-	-	1 195	16 007	-	300	8 929	-	550	1 831	3 005	11 679	25 587	-	344 772	60 821	144 695	138 857	344 772	
<b>Total Top 19</b>		<b>2 279 252</b>	<b>72 448</b>	<b>704 774</b>	<b>1 683 731</b>	<b>1 502 580</b>	<b>160 069</b>	<b>10 171</b>	<b>-</b>	<b>22 937</b>	<b>877 547</b>	<b>3 000</b>	<b>391 941</b>	<b>260 194</b>	<b>4 800</b>	<b>85 498</b>	<b>157 548</b>	<b>47 728</b>	<b>238 458</b>	<b>384 562</b>	<b>29 110</b>	<b>8 916 349</b>	<b>2 731 846</b>	<b>1 096 683</b>	<b>1 811 026</b>	<b>5 639 554</b>	

29c. Budgeted capital expenditure and revenue per secondary cities local municipality, 2020/21

R thousands	Code	Budgeted Expenditure																		Budgeted Revenue/Funding								
		Roads Infrastr	Storm Water Infrastr	Electrical Infrastr	Water Supply Infrastr	Sanitation Infrastr	Solid Waste Infrastr	Rail Infrastr	Coastal Infrastr	Inform and Comm Infrastr	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised	Borrowing	Internally Generated	Total Revenue	
<b>Summary per Top 19</b>																												
	Majhaberg FS184	15 708	895	19 454	2 063	94 552	6 504	-	-	-	30 679	-	-	-	-	-	-	-	-	-	-	-	169 855	107 323	-	62 532	169 855	
	Emfuzeni GT421	119 487	31 162	33 612	84 057	123 939	4 943	-	-	-	43 330	-	-	-	-	4 000	6 316	-	-	20 250	-	471 096	175 473	234 623	61 000	471 096		
	Mogale City GT481	18 000	29 458	26 447	50 400	40 000	40 000	-	-	-	43 165	2 000	-	80 511	-	31	-	1 700	27 864	-	-	329 576	131 076	-	48 395	179 471		
	Msunduzi KZN225	268 471	-	9 570	121 426	52 008	5 500	-	-	-	59 245	-	21 100	-	19 000	5 508	1 216	14 132	18 150	2 000	-	597 324	492 819	-	-	492 819		
	Newcastle KZN252	-	-	-	-	-	-	-	-	-	5 431	-	-	-	-	1 500	-	(248)	-	-	-	6 683	(2 112 433)	-	1 500	(2 110 933)		
	uMhathuze KZN282	109 644	-	105 644	167 727	105 342	2 600	-	6 000	6 630	25 682	-	15 730	-	2 828	765	40	24 517	16 844	-	-	589 991	169 733	310 000	110 258	589 991		
	Polokwane LIM354	402 252	-	89 107	390 834	540 476	11 437	-	-	6 000	100 978	28 130	8 849	-	395	395	5 615	-	-	-	-	1 584 862	1 221 452	120 200	243 210	1 584 862		
	Govan Mbeki MP307	-	-	15 000	-	30 000	-	-	-	-	60 990	-	-	-	-	-	65	11 200	6 200	-	-	123 455	105 990	-	-	105 990		
	Emalahleni (Mp) MP312	25 200	-	43 401	113 671	32 843	2 000	-	-	-	6 855	-	-	-	-	-	-	26 500	8 500	-	-	258 970	199 415	-	-	199 415		
	Sieve Tshwete MP313	83 973	35 475	61 183	28 558	49 270	10 000	-	-	-	66 465	-	11 265	1 000	-	3 580	1 653	16 774	20 910	590	-	390 697	144 118	17 610	11 427	173 155		
	City of Mbombela MP326	416 378	-	65 200	95 000	23 000	10 000	10 120	-	500	46 748	-	7 000	-	23 000	-	-	-	-	-	-	696 946	620 246	-	76 700	696 946		
	Sol Plaatje NC091	55 000	-	29 000	30 547	49 950	-	-	-	-	-	-	2 000	-	-	5 000	3 000	-	6 000	-	-	180 497	153 497	-	27 000	180 497		
	Madiberg NW372	80 000	-	36 703	120 000	73 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	317 703	317 703	-	-	317 703		
	Rustenburg NW373	157 356	12 882	33 480	203 439	119 440	-	-	-	-	26 100	-	372 530	66 625	-	-	18 826	8 632	3 020	51 497	120 000	8 959	1 203 007	470 056	60 000	300 421	830 477	
	City of Mafikeng NW403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 432	-	-	-	8 432		
	Tlokwe-Ventersdorp NW405	6 957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18 587	-	-	-	25 543	-	-	-	6 957		
	Drakenstein WC023	75 850	-	30 100	23 758	83 880	8 218	-	-	100	27 515	-	-	-	1 525	11 647	332	8 195	6 000	-	-	301 949	121 949	180 000	-	301 949		
	Stellenbosch WC024	33 000	2 000	29 500	122 617	93 200	25 500	-	-	1 020	23 435	1 500	25 080	-	300	4 650	23 492	4 355	10 400	-	-	414 613	73 948	100 000	240 665	414 613		
	George WC044	65 148	6 935	68 058	84 201	87 045	5 650	-	-	1 336	17 995	-	-	-	465	3 033	17 799	17 642	16 410	-	-	383 914	54 766	126 635	202 112	383 514		
	<b>Total Top 19</b>	<b>1 940 424</b>	<b>118 808</b>	<b>695 458</b>	<b>1 638 296</b>	<b>1 567 944</b>	<b>132 352</b>	<b>10 120</b>	<b>6 000</b>	<b>15 586</b>	<b>584 614</b>	<b>3 500</b>	<b>427 740</b>	<b>279 682</b>	<b>1 000</b>	<b>66 349</b>	<b>47 241</b>	<b>21 827</b>	<b>209 097</b>	<b>277 527</b>	<b>11 549</b>	<b>8 055 115</b>	<b>2 447 132</b>	<b>1 149 069</b>	<b>1 400 608</b>	<b>4 996 809</b>		

29d. Budgeted capital expenditure and revenue per secondary cities local municipality, 2021/22

R thousands	Code	Budgeted Expenditure																		Budgeted Revenue/Funding							
		Roads Infrastr	Storm Water Infrastr	Electrical Infrastr	Water Supply Infrastr	Sanitation Infrastr	Solid Waste Infrastr	Rail Infrastr	Coastal Infrastr	Inform and Comm Infrastr	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
<b>Summary per Top 19</b>																											
	Majhaberg FS184	16 556	944	20 504	2 175	91 742	6 855	-	-	-	32 336	-	-	-	-	-	-	-	-	-	-	171 111	105 203	-	65 908	171 111	
	Emfuzeni GT421	72 292	7 500	34 306	71 691	40 798	13 600	-	-	-	25 400	-	-	-	-	4 000	6 000	-	20 000	-	-	295 588	182 895	51 692	61 000	295 588	
	Mogale City GT481	21 000	40 000	22 875	54 500	500	52 000	-	-	-	39 896	-	76 977	-	750	-	1 500	27 307	-	-	-	337 304	136 855	-	56 524	193 379	
	Msunduzi KZN225	286 797	-	9 000	138 659	59 591	6 000	-	-	-	26 140	-	22 210	-	18 900	5 651	1 192	14 932	18 700	2 500	-	610 272	504 997	-	-	504 997	
	Newcastle KZN252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	(262)	-	-	-	(262)	(2 112 433)	-	0	(2 112 433)	
	uMhathuze KZN282	112 569	-	120 503	182 027	75 930	2 600	10 000	7 026	30 352	-	16 560	-	2 857	790	20	23 682	16 479	-	-	-	598 794	181 473	-	417 321	598 794	
	Polokwane LIM354	464 431	-	99 280	387 489	165 225	3 469	-	5 406	134 237	-	24 110	10 886	-	738	563	6 274	15 045	-	-	-	1 301 637	842 844	198 000	260 793	1 301 637	
	Govan Mbeki MP307	-	-	20 000	5 335	33 735	-	-	-	-	65 575	-	5 228	-	-	1 067	1 067	6 274	15 045	-	-	153 625	115 575	-	-	115 575	
	Emalahleni (Mp) MP312	35 500	-	70 500	118 113	19 280	2 000	-	-	-	7 360	-	-	-	-	-	-	9 000	31 000	-	-	292 753	215 053	-	-	215 053	
	Sieve Tshwete MP313	82 410	19 160	76 546	37 866	35 145	24 000	-	-	-	36 235	-	51 230	1 000	-	4 367	1 608	21 569	17 890	-	-	409 027	158 583	21 500	12 024	192 107	
	City of Mbombela MP326	474 727	-	60 700	100 000	20 000	25 000	-	500	58 500	-	6 000	-	-	26 000	-	-	-	-	-	-	771 427	705 727	-	65 700	771 427	
	Sol Plaatje NC091	55 000	-	24 880	33 386	61 000	-	-	-	-	-	-	2 000	-	-	20 000	3 000	-	10 000	-	-	209 266	168 266	-	41 000	209 266	
	Madiberg NW372	84 000	-	38 794	142 000	78 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	342 794	342 794	-	-	342 794	
	Rustenburg NW373	161 721	19 970	35 580	173 880	145 124	-	-	-	27 927	-	387 431	81 268	-	20 130	11 561	3 115	89 504	107 000	9 586	-	1 273 797	497 602	64 200	319 564	881 366	
	City of Mafikeng NW403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 887	-	-	-	8 887	
	Tlokwe-Ventersdorp NW405	6 087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26 087	-	-	-	32 174	-	-	-	6 087	
	Drakenstein WC023	73 020	-	26 500	28 113	89 826	5 000	-	100	26 570	-	24 500	-	-	800	12 050	340	7 685	5 500	-	-	300 003	120 003	180 000	-	300 003	
	Stellenbosch WC024	34 600	-	37 450	138 531	60 700	30 600	-	-	520	22 950	200	22 800	55 140	250	350	4 650	2 447	4 550	10 600	-	-	426 338	79 199	90 000	257 139	426 338
	George WC044	79 274	5 700	58 244	116 630	29 040	7 500	-	-	1 820	20 684	-	-	4 845	-	350	4 434	1 508	12 425	-	-	353 040	61 024	92 005	199 611	352 640	
	<b>Total Top 19</b>	<b>2 059 984</b>	<b>93 273</b>	<b>755 663</b>	<b>1 730 395</b>	<b>1 005 635</b>	<b>176 024</b>	<b>10 000</b>	<b>15 372</b>	<b>554 162</b>	<b>200</b>	<b>436 342</b>	<b>354 843</b>	<b>1 250</b>	<b>70 137</b>	<b>69 308</b>	<b>20 859</b>	<b>229 797</b>	<b>291 945</b>	<b>12 086</b>	<b>7 887 275</b>	<b>2 305 640</b>	<b>697 397</b>	<b>1 771 557</b>	<b>4 774 614</b>		

Source: National Treasury Local Government Database

**30a. Budgeted operating expenditure and revenue per secondary cities, 2018/19**

R thousands	2018/19	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt Impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>Summary per Top 19</b>																				
	Matjhabeng	FS184	732 642	442 231	478 973	-	-	133 865	142 020	485 705	2 415 436	294 053	673 476	361 260	155 578	88 430	-	461 252	456 249	2 490 298
	Emfuleni	GT421	1 123 633	1 458 471	793 024	-	-	4 326	926 118	1 152 275	5 457 847	813 120	1 723 017	1 039 739	288 837	184 166	-	795 670	648 029	5 492 578
	Mogale City	GT481	788 932	751 240	234 928	6 000	-	45 984	104 704	767 376	2 699 164	575 190	948 069	280 490	154 977	152 515	34 792	393 901	258 940	2 798 874
	Msunduzi	KZN225	1 274 330	1 544 594	504 794	69	-	50 688	110 178	1 444 259	4 928 912	900 837	2 177 873	603 661	137 072	106 276	-	672 679	433 640	5 032 038
	Newcastle	KZN252	537 171	520 796	97 934	-	-	43 979	163 946	870 683	2 234 510	295 785	686 768	161 896	95 532	64 354	-	384 734	79 652	1 768 721
	uMhlatuze	KZN282	812 123	897 364	103 578	-	-	67 884	26 513	1 109 035	3 016 497	474 453	1 579 530	337 842	99 625	80 372	-	356 638	126 413	3 054 874
	Polokwane	LIM354	817 423	708 955	196 542	-	-	107 500	235 000	1 283 269	3 348 689	461 484	1 054 944	248 450	102 529	112 947	-	1 008 780	645 420	3 634 554
	Govan Mbeki	MP307	488 009	404 960	250 000	-	-	3 608	73 136	480 457	1 700 171	350 790	488 433	370 783	101 720	108 215	-	289 452	49 554	1 758 947
	Emalahleni (Mp)	MP312	868 354	1 038 553	-	-	-	84 041	388 001	887 247	3 266 197	426 740	1 265 744	484 876	181 862	124 940	-	339 217	240 896	3 064 274
	Steve Tshwete	MP313	545 556	436 265	20 284	-	-	19 132	20 134	515 347	1 556 717	353 052	572 991	89 185	64 440	72 621	-	186 877	147 181	1 486 348
	City of Mbombela	MP326	887 762	686 220	49 968	-	-	40 039	143 664	1 402 627	3 210 279	602 531	944 852	97 758	28 675	107 241	-	741 061	278 374	2 800 491
	Sol Plaatje	NC091	716 652	462 000	90 500	-	-	25 798	227 000	524 905	2 046 855	541 312	727 992	268 108	63 813	47 595	-	191 142	216 145	2 056 107
	Madibeng	NW372	390 960	470 000	80 000	-	-	110 500	280 000	1 053 904	2 385 364	320 131	472 317	152 811	50 740	53 000	-	627 887	113 115	1 790 000
	Rustenburg	NW373	689 646	1 638 785	370 049	-	-	100 026	539 436	1 434 589	4 772 532	340 075	1 976 897	581 946	314 414	157 730	254	703 274	704 698	4 779 287
	City Of Matlosana	NW403	652 668	597 700	300 200	-	-	11 000	551 000	1 006 511	3 119 078	413 697	804 516	591 844	119 074	185 156	-	409 108	197 246	2 720 640
	Tlokwe-Ventersdorp	NW405	439 668	558 064	21 889	-	-	-	95 931	696 890	1 812 442	174 268	704 219	108 027	66 560	61 753	-	241 906	156 039	1 512 772
	Drakenstein	WC023	625 426	689 784	22 656	-	-	144 574	100 409	751 843	2 334 693	305 831	1 066 321	246 100	108 044	111 452	-	265 112	146 465	2 249 326
	Stellenbosch	WC024	566 808	339 872	43 410	-	-	26 477	90 629	649 135	1 716 330	329 307	548 984	225 542	107 078	56 168	-	144 700	217 767	1 629 546
	George	WC044	541 869	437 726	1 666	-	-	32 340	67 987	874 607	1 956 195	254 955	647 628	134 199	89 395	77 805	-	473 230	241 362	1 918 574
	<b>Total Top 19</b>		<b>13 499 629</b>	<b>14 083 579</b>	<b>3 660 397</b>	<b>6 069</b>	<b>-</b>	<b>1 051 762</b>	<b>4 285 805</b>	<b>17 390 666</b>	<b>53 977 908</b>	<b>8 227 609</b>	<b>19 064 571</b>	<b>6 384 516</b>	<b>2 329 965</b>	<b>1 952 736</b>	<b>35 046</b>	<b>8 686 619</b>	<b>5 357 186</b>	<b>52 038 248</b>

**30b. Budgeted operating expenditure and revenue per secondary cities, 2019/20**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>Summary per Top 19</b>																				
	Matjhabeng	FS184	818 790	511 352	517 291	-	-	140 826	551 895	706 062	3 246 217	311 696	761 499	359 183	153 037	90 352	-	513 333	483 704	2 672 803
	Emfuleni	GT421	1 266 637	1 541 222	759 998	-	-	19 011	941 420	1 189 622	5 717 910	886 130	2 171 187	1 096 501	298 678	167 989	-	846 871	306 934	5 774 289
	Mogale City	GT481	837 672	806 988	260 740	-	-	50 423	125 041	895 102	2 975 965	576 922	1 080 522	327 309	167 281	88 267	-	434 121	416 542	3 090 965
	Msunduzi	KZN225	1 506 904	1 730 992	551 608	-	-	41 660	114 891	1 380 452	5 328 507	1 200 772	2 417 938	662 966	145 475	111 324	-	672 023	394 125	5 604 622
	Newcastle	KZN252	624 724	596 993	-	-	-	7 000	174 245	1 029 674	2 432 636	341 427	817 905	163 292	121 067	97 410	-	380 142	57 835	1 979 077
	uMhlatuze	KZN282	891 954	990 263	106 686	-	-	70 846	31 454	1 143 045	3 234 247	520 380	1 573 324	388 299	101 068	113 268	-	390 676	121 753	3 208 768
	Polokwane	LIM354	961 291	751 390	217 157	-	-	85 122	200 000	1 334 970	3 549 931	480 000	1 192 830	310 841	133 773	128 627	-	1 039 367	510 350	3 795 788
	Govan Mbeki	MP307	617 888	601 567	313 096	-	-	80 966	233 923	568 211	2 415 650	311 420	527 439	443 635	113 908	123 791	-	314 373	166 359	2 000 926
	Emalahleni (Mp)	MP312	983 597	1 110 643	61 173	-	-	301 120	481 823	950 520	3 888 876	599 457	1 086 021	441 067	135 779	134 405	-	379 315	405 181	3 181 225
	Steve Tshwete	MP313	510 860	410 044	13 604	-	-	32 561	21 121	522 442	1 721 632	390 288	657 077	99 117	70 406	77 539	-	209 093	138 070	1 641 590
	City of Mbombela	MP326	1 054 347	792 241	47 221	-	-	45 677	106 974	1 203 466	3 249 926	642 360	1 119 014	111 491	23 826	130 556	-	733 561	103 669	2 864 567
	Sol Plaatje	NC091	802 718	520 000	97 500	-	-	24 661	226 000	523 331	2 194 210	578 654	763 527	286 042	69 517	53 898	-	230 509	221 465	2 203 612
	Madibeng	NW372	503 242	450 000	110 000	-	-	140 501	275 000	944 995	2 423 738	270 000	475 000	161 600	52 275	53 000	-	699 244	117 936	1 829 055
	Rustenburg	NW373	790 822	1 852 986	421 401	-	-	50 877	635 638	1 289 495	5 041 218	362 089	2 253 168	619 817	334 764	166 232	-	772 560	689 841	5 198 472
	City Of Matlosana	NW403	700 292	575 000	324 216	-	-	6 323	530 000	1 081 381	3 217 212	400 836	893 580	600 321	115 825	166 772	-	442 778	102 067	2 722 181
	Tlokwe-Ventersdorp	NW405	521 026	545 400	-	-	-	40	31 223	721 160	1 818 848	181 556	926 185	119 658	76 094	69 536	-	266 969	75 900	1 715 897
	Drakenstein	WC023	710 239	781 938	12 000	-	-	162 759	125 035	607 656	2 399 626	305 350	1 175 231	188 637	116 092	125 004	-	250 728	170 735	2 331 777
	Stellenbosch	WC024	623 204	375 842	30 616	-	-	39 877	72 067	666 641	1 808 247	356 122	699 886	201 975	113 503	69 225	-	172 339	225 597	1 778 647
	George	WC044	621 315	497 209	1 766	-	-	36 144	71 386	1 042 187	2 270 007	279 613	723 026	127 469	101 020	85 163	-	605 092	295 566	2 216 950
	<b>Total Top 19</b>		<b>15 458 520</b>	<b>15 542 069</b>	<b>3 846 074</b>	<b>-</b>	<b>-</b>	<b>1 336 392</b>	<b>4 951 135</b>	<b>17 800 413</b>	<b>58 934 603</b>	<b>8 995 070</b>	<b>21 254 451</b>	<b>6 709 219</b>	<b>2 443 388</b>	<b>2 052 358</b>	<b>-</b>	<b>9 353 095</b>	<b>5 003 632</b>	<b>55 811 212</b>

**30c. Budgeted operating expenditure and revenue per secondary cities, 2020/21**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Top 19</b>																			
Matjhabeng	FS184	863 004	538 965	545 225	-	-	148 430	150 000	566 178	2 811 803	328 527	802 620	378 579	161 301	95 231	-	549 342	509 824	2 825 424
Emfuleni	GT421	1 347 114	1 618 283	797 998	-	-	19 962	1 322 409	1 079 050	6 184 817	933 981	2 375 496	1 183 125	314 806	177 060	-	912 875	323 597	6 220 940
Mogale City	GT481	893 222	860 653	278 079	-	-	47 371	129 818	953 696	3 162 839	611 537	1 168 045	353 167	180 496	93 564	-	467 406	364 334	3 238 548
Msunduzi	KZN225	1 590 430	1 957 232	604 562	-	-	31 793	123 901	1 431 635	5 739 555	1 272 818	2 733 962	726 611	154 204	118 003	-	734 742	417 630	6 157 970
Newcastle	KZN252	657 220	629 231	-	-	-	7 378	183 654	1 084 499	2 561 983	358 499	858 800	171 457	127 120	102 280	-	399 149	60 727	2 078 031
uMhlatuze	KZN282	955 995	1 042 958	110 420	-	-	79 421	33 027	1 204 204	3 426 023	556 806	1 696 060	415 408	108 092	121 189	-	419 116	126 101	3 442 772
Polokwane	LIM354	1 022 034	826 528	238 873	-	-	114 556	250 000	1 374 769	3 826 760	508 800	1 355 740	329 492	141 800	136 314	-	1 149 693	441 102	4 062 941
Govan Mbeki	MP307	654 821	632 848	329 377	-	-	85 176	246 087	597 782	2 546 092	327 613	554 866	466 704	119 831	130 229	-	330 720	175 010	2 104 974
Emalahleni (Mp)	MP312	1 035 612	1 154 214	64 354	-	-	316 779	506 877	978 666	4 056 502	634 564	1 138 812	464 002	142 840	141 394	-	416 819	386 801	3 325 231
Steve Tshwete	MP313	662 125	576 350	15 385	-	-	48 624	22 177	541 069	1 865 731	412 384	739 059	105 549	80 545	81 977	-	231 436	142 693	1 793 644
City of Mbombela	MP326	1 121 395	855 620	50 669	-	-	48 144	112 975	1 190 385	3 379 187	677 047	1 205 173	120 328	25 714	140 905	-	796 761	114 052	3 079 980
Sol Plaatje	NC091	852 022	562 120	107 250	-	-	23 543	240 800	533 271	2 319 006	625 994	820 800	302 997	73 766	57 317	-	224 026	223 638	2 328 538
Madibeng	NW372	533 693	474 300	115 940	-	-	148 088	235 000	992 072	2 499 093	285 000	500 650	170 254	55 097	55 862	-	772 980	124 289	1 964 132
Rustenburg	NW373	846 184	2 012 349	444 578	-	-	66 645	629 970	1 379 641	5 379 366	381 172	2 371 910	652 481	352 406	174 993	-	872 946	748 192	5 554 100
City Of Matlosana	NW403	772 559	606 050	334 216	-	-	5 664	470 000	1 124 764	3 313 253	423 622	984 710	642 899	120 669	175 778	-	474 954	121 071	2 943 704
Tlokwe-Ventersdorp	NW405	554 482	589 032	-	-	-	42	32 909	730 851	1 907 317	192 449	1 040 756	126 835	80 661	73 708	-	290 945	79 472	1 884 826
Drakenstein	WC023	769 234	891 800	13 200	-	-	161 128	128 897	646 962	2 611 221	333 918	1 313 974	197 501	128 862	136 314	-	235 578	166 057	2 512 203
Stellenbosch	WC024	649 679	405 909	35 678	-	-	54 668	76 391	702 937	1 925 262	356 122	639 886	201 975	113 503	70 739	-	231 629	224 571	1 838 424
George	WC044	663 365	532 013	1 872	-	-	33 816	74 956	1 079 761	2 385 782	300 584	765 868	135 117	109 661	92 828	-	582 686	355 413	2 342 157
<b>Total Top 19</b>		<b>16 444 191</b>	<b>16 766 455</b>	<b>4 087 676</b>	<b>-</b>	<b>-</b>	<b>1 441 227</b>	<b>4 969 848</b>	<b>18 192 191</b>	<b>61 901 589</b>	<b>9 521 436</b>	<b>23 067 188</b>	<b>7 144 479</b>	<b>2 591 375</b>	<b>2 175 683</b>	<b>-</b>	<b>10 093 803</b>	<b>5 104 574</b>	<b>59 698 539</b>

**30d. Budgeted operating expenditure and revenue per secondary cities, 2021/22**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Top 19</b>																			
Matjhabeng	FS184	909 607	568 069	574 667	-	-	156 446	150 000	616 751	2 975 540	346 268	845 962	399 022	170 011	100 373	-	594 264	537 355	2 993 254
Emfuleni	GT421	1 409 720	1 699 197	837 898	-	-	20 960	1 614 134	1 095 425	6 677 334	984 415	2 599 030	1 276 592	331 806	186 621	-	986 295	341 620	6 706 379
Mogale City	GT481	941 326	907 128	293 095	-	-	44 744	139 168	1 005 631	3 331 092	648 229	1 229 017	381 067	194 755	99 177	-	515 576	333 194	3 401 016
Msunduzi	KZN225	1 712 907	2 213 043	662 600	-	-	24 371	131 332	1 506 159	6 250 412	1 349 187	3 091 291	796 366	163 456	125 083	-	795 945	442 539	6 763 867
Newcastle	KZN252	708 739	673 277	-	-	-	7 776	180 053	1 131 886	2 701 731	380 008	918 926	181 936	134 747	108 417	-	420 766	60 801	2 205 602
uMhlatuze	KZN282	1 029 900	1 087 141	114 836	-	-	86 950	34 678	1 272 427	3 625 932	584 647	1 800 796	436 157	113 481	127 249	-	458 058	133 840	3 654 227
Polokwane	LIM354	1 083 353	918 737	253 205	-	-	116 824	300 000	1 462 987	4 135 106	539 328	1 492 869	349 260	150 309	144 464	-	1 228 910	473 693	4 378 832
Govan Mbeki	MP307	1 518 901	665 757	346 505	-	-	89 605	258 883	628 893	3 508 544	344 649	583 719	490 973	126 063	137 000	-	347 918	184 110	2 214 433
Emalahleni (Mp)	MP312	1 091 535	1 216 542	67 829	-	-	333 885	534 249	1 031 514	4 275 553	668 830	1 200 308	489 059	150 553	149 029	-	464 519	407 688	3 529 986
Steve Tshwete	MP313	706 375	651 275	16 290	-	-	49 046	23 397	564 603	2 010 985	425 805	821 096	111 876	86 818	86 530	-	260 168	146 895	1 939 198
City of Mbombela	MP326	1 195 436	924 070	54 317	-	-	50 743	119 321	1 182 150	3 526 037	713 608	1 292 059	129 993	27 780	152 222	-	874 460	125 474	3 315 597
Sol Plaatje	NC091	900 104	591 350	117 975	-	-	22 343	259 984	565 781	2 457 537	674 739	863 653	324 944	78 731	60 690	-	240 687	224 824	2 468 270
Madibeng	NW372	591 249	499 912	122 201	-	-	156 085	190 000	1 042 848	2 572 295	300 390	527 627	179 411	58 072	58 878	-	857 859	130 660	2 112 897
Rustenburg	NW373	861 876	2 121 016	468 585	-	-	70 243	620 941	1 454 230	5 626 892	401 679	2 499 519	687 585	371 365	184 408	-	981 987	788 445	5 914 987
City Of Matlosana	NW403	819 343	638 777	346 733	-	-	5 996	455 000	1 168 123	3 433 971	452 155	1 145 621	713 578	131 454	195 270	-	515 291	125 181	3 278 549
Tlokwe-Ventersdorp	NW405	590 092	636 155	-	-	-	44	34 687	761 062	2 022 039	203 995	1 169 906	134 444	85 502	78 131	-	321 307	83 763	2 077 048
Drakenstein	WC023	822 671	985 260	14 520	-	-	158 838	133 047	646 143	2 760 479	364 724	1 435 242	209 351	143 037	148 686	-	209 863	171 871	2 702 873
Stellenbosch	WC024	687 616	438 382	41 245	-	-	66 655	80 975	733 478	2 048 352	356 122	639 886	201 975	113 503	72 168	-	277 829	298 525	1 960 008
George	WC044	709 053	569 254	1 985	-	-	34 260	78 703	1 072 965	2 466 220	323 128	811 235	143 225	118 982	101 183	-	565 615	378 102	2 441 469
<b>Total Top 19</b>		<b>18 289 801</b>	<b>18 004 341</b>	<b>4 334 486</b>	<b>-</b>	<b>-</b>	<b>1 495 814</b>	<b>5 338 553</b>	<b>18 943 054</b>	<b>66 406 050</b>	<b>10 061 906</b>	<b>24 967 763</b>	<b>7 636 811</b>	<b>2 750 426</b>	<b>2 315 578</b>	<b>-</b>	<b>10 937 417</b>	<b>5 388 582</b>	<b>64 058 482</b>

Source: National Treasury Local Government Database

**Summary of funded budgets per province, 2019/20**

Number	2019/20		
	Funded	Municipalities in province	Percentage
<b>Province</b>			
Eastern Cape	25	39	64.1%
Free State	6	23	26.1%
Gauteng	3	11	27.3%
KwaZulu-Natal	37	54	68.5%
Limpopo	10	27	37.0%
Mpumalanga	7	20	35.0%
North West	5	22	22.7%
Northern Cape	6	31	19.4%
Western Cape	29	30	96.7%
<b>Total</b>	<b>128</b>	<b>257</b>	<b>49.8%</b>

Source: National Treasury Local Government Database