

**Table 1: Aggregated Operating and Capital budgets, 2022/23 - 2025/26**

Description	Original Budget	Adjusted Budget	2023/24 Medium Term Revenue & Expenditure Framework		
	2022/23	2022/23	2023/24	2024/25	2025/26
<b>R thousands</b>					
<b>REVENUE:</b>					
Total Revenue (excluding capital transfers and contributions)	535 991 007	491 404 568	535 991 007	577 048 096	621 766 868
Capital Revenue					
Transfers recognised - capital	42 209 347	46 231 113	46 297 699	47 046 449	48 562 041
Public contributions & donations	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>42 209 347</b>	<b>46 231 113</b>	<b>46 297 699</b>	<b>47 046 449</b>	<b>48 562 041</b>
<b>Total Revenue</b>	<b>578 200 353</b>	<b>537 635 681</b>	<b>582 288 705</b>	<b>624 094 545</b>	<b>670 328 909</b>
<b>EXPENDITURE:</b>					
Total Operating Expenditure <sup>1</sup>	535 942 511	499 423 119	540 188 400	575 056 911	616 204 269
Capital expenditure	69 766 458	71 886 737	76 009 039	75 469 393	79 252 713
<b>Total Expenditure</b>	<b>605 708 969</b>	<b>571 309 856</b>	<b>616 197 440</b>	<b>650 526 304</b>	<b>695 456 982</b>
<b>Surplus / (deficit)</b>	<b>(27 508 615)</b>	<b>(33 674 175)</b>	<b>(33 908 734)</b>	<b>(26 431 759)</b>	<b>(25 128 073)</b>
<b>FINANCING:</b>					
External loans / borrowing	10 348 260	8 817 250	13 127 198	14 544 757	17 159 042
Internally generated funds <sup>2</sup>	17 090 568	16 565 780	23 071 143	20 680 152	20 544 324
<b>Total financing</b>	<b>27 438 828</b>	<b>25 383 029</b>	<b>36 198 341</b>	<b>35 224 909</b>	<b>37 703 367</b>
<b>Net surplus / (deficit)</b>	<b>(69 787)</b>	<b>(8 291 145)</b>	<b>2 289 606</b>	<b>8 793 150</b>	<b>12 575 293</b>

<sup>1</sup>Includes Taxation

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

**Table 2: Consolidated budget summary for all municipalities for the 2023 MTREF**

Description	Current year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
	Adopted budget	Adjusted budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
<b>R thousands</b>					
<b><u>Financial Performance</u></b>					
Property rates	85 409 250	86 552 452	92 381 804	97 935 808	103 302 614
Service charges	243 512 260	242 022 684	269 222 102	296 788 958	326 719 761
Investment revenue	3 528 688	4 290 515	4 526 463	4 455 422	4 487 762
Transfers recognised - operational	100 134 021	100 809 058	107 619 054	113 269 211	119 913 669
Other own revenue	103 406 788	57 729 859	62 241 585	64 598 697	67 343 061
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>535 991 007</b>	<b>491 404 568</b>	<b>535 991 007</b>	<b>577 048 096</b>	<b>621 766 868</b>
Employee costs	141 737 054	140 106 009	149 429 644	157 658 863	165 936 414
Remuneration of councillors	4 859 559	4 911 432	5 061 550	5 349 148	5 590 642
Depreciation & asset impairment	35 942 203	36 801 099	38 404 208	40 283 967	42 158 739
Finance charges	10 625 204	11 145 266	10 183 936	11 009 277	11 920 973
Materials and bulk purchases	156 004 099	157 346 698	178 225 461	198 863 052	221 256 512
Transfers and grants	3 809 501	4 031 630	4 320 894	3 784 359	3 976 044
Other expenditure	138 792 551	145 080 984	154 562 708	158 108 246	165 364 945
<b>Total Expenditure</b>	<b>535 942 511</b>	<b>499 423 119</b>	<b>540 188 400</b>	<b>575 056 911</b>	<b>616 204 269</b>
<b>Surplus/(Deficit)</b>	<b>48 496</b>	<b>(8 018 551)</b>	<b>(4 197 394)</b>	<b>1 991 185</b>	<b>5 562 600</b>
Transfers recognised - capital	43 189 258	47 118 477	48 653 756	48 785 976	50 815 542
Contributions recognised - capital & contributed assets	95 081	152 080	148 703	127 385	96 392
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>43 332 835</b>	<b>39 252 006</b>	<b>44 605 066</b>	<b>50 904 546</b>	<b>56 474 533</b>
Share of surplus/ (deficit) of associate	1 616	550 047	539 389	531 319	567 880
<b>Surplus/(Deficit) for the year</b>	<b>43 334 450</b>	<b>39 802 054</b>	<b>45 144 455</b>	<b>51 435 864</b>	<b>57 042 413</b>
<b><u>Capital expenditure &amp; funds sources</u></b>					
<b>Capital expenditure</b>	<b>69 766 458</b>	<b>71 886 737</b>	<b>76 009 039</b>	<b>75 469 393</b>	<b>79 252 713</b>
Transfers recognised - capital	42 209 347	46 231 113	46 297 699	47 046 449	48 562 041
Public contributions & donations	-	-	-	-	-
Borrowing	10 348 260	8 817 250	13 127 198	14 544 757	17 159 042
Internally generated funds	17 090 568	16 565 780	23 071 143	20 680 152	20 544 324
<b>Total sources of capital funds</b>	<b>69 648 175</b>	<b>71 614 142</b>	<b>82 496 039</b>	<b>82 271 359</b>	<b>86 265 407</b>

Source: National Treasury Local Government database

**Table 3: Aggregated Operating and Capital Revenue per category, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	31 929 952	292 733 035	324 662 987	36 131 555	321 660 861	357 792 416	37 234 307	348 500 657	385 734 964	42 315 787	379 277 297	421 593 084
Category B	28 129 748	167 370 872	195 500 619	35 935 075	184 045 647	219 980 721	35 355 142	197 068 097	232 423 239	34 169 020	209 177 442	243 346 461
Category C	9 548 430	27 458 060	37 006 490	10 429 410	30 284 499	40 713 909	9 681 910	31 479 341	41 161 251	9 780 601	33 312 129	43 092 730
<b>Total</b>	<b>69 608 130</b>	<b>487 561 967</b>	<b>557 170 096</b>	<b>82 496 039</b>	<b>535 991 007</b>	<b>618 487 046</b>	<b>82 271 359</b>	<b>577 048 096</b>	<b>659 319 454</b>	<b>86 265 407</b>	<b>621 766 868</b>	<b>708 032 275</b>
Less												
External loans / borrowing	10 348 260	-	10 348 260	13 127 198	-	13 127 198	14 544 757	-	14 544 757	17 159 042	-	17 159 042
Internally generated funds	17 089 785	-	17 089 785	23 071 143	-	23 071 143	20 680 152	-	20 680 152	20 544 324	-	20 544 324
<b>Recalculated revenue<sup>1</sup></b>	<b>42 170 085</b>	<b>487 561 967</b>	<b>529 732 051</b>	<b>46 297 699</b>	<b>535 991 007</b>	<b>582 288 705</b>	<b>47 046 449</b>	<b>577 048 096</b>	<b>624 094 545</b>	<b>48 562 041</b>	<b>621 766 868</b>	<b>670 328 909</b>
<b>% of total revenue<sup>2</sup></b>												
Category A	5.7%	52.5%	58.3%	5.8%	52.0%	57.8%	5.6%	52.9%	58.5%	6.0%	53.6%	59.5%
Category B	5.0%	30.0%	35.1%	5.8%	29.8%	35.6%	5.4%	29.9%	35.3%	4.8%	29.5%	34.4%
Category C	1.7%	4.9%	6.6%	1.7%	4.9%	6.6%	1.5%	4.8%	6.2%	1.4%	4.7%	6.1%

<sup>1</sup>Revenue excludes capital transfers<sup>2</sup>2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

**Table 4: Aggregated Operating and Capital expenditure per category, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	31 981 008	292 108 921	324 089 928	36 185 962	320 014 553	356 200 515	37 291 598	344 436 589	381 728 187	42 376 742	372 048 654	414 425 396
Category B	28 160 483	168 651 795	196 812 277	29 322 837	186 276 029	215 598 866	28 444 678	196 491 914	224 936 592	27 052 419	208 721 896	235 774 315
Category C	9 584 922	26 952 594	36 537 516	10 500 241	29 651 929	40 152 170	9 733 117	30 449 218	40 182 336	9 823 553	31 981 395	41 804 947
<b>Total expenditure</b>	<b>69 726 413</b>	<b>487 713 309</b>	<b>557 439 722</b>	<b>76 009 039</b>	<b>535 942 511</b>	<b>611 951 550</b>	<b>75 469 393</b>	<b>571 377 721</b>	<b>646 847 115</b>	<b>79 252 713</b>	<b>612 751 945</b>	<b>692 004 659</b>
<b>% of total expenditure<sup>1</sup></b>												
Category A	5.7%	52.4%	58.1%	5.9%	52.3%	58.2%	5.8%	53.2%	59.0%	6.1%	53.8%	59.9%
Category B	5.1%	30.3%	35.3%	4.8%	30.4%	35.2%	4.4%	30.4%	34.8%	3.9%	30.2%	34.1%
Category C	1.7%	4.8%	6.6%	1.7%	4.8%	6.6%	1.5%	4.7%	6.2%	1.4%	4.6%	6.0%

<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 5a: Budgeted capital expenditure and funding, 2022/23 - 2025/26**

R thousands	Original Budget	Adjusted Budget	2023/24 Medium Term Revenue & Expenditure Framework		
	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Capital Expenditure - Standard Classification</b>					
<i>Governance and Administration</i>	<b>5 949 004</b>	<b>5 642 414</b>	<b>6 195 919</b>	<b>4 965 462</b>	<b>6 116 403</b>
Executive & Council	448 287	389 881	659 370	346 898	339 105
Budget & Treasury Office	5 497 689	5 247 453	5 524 998	4 616 652	5 774 939
Corporate Services	3 028	5 080	11 551	1 912	2 360
<i>Community and Public Safety</i>	<b>9 764 693</b>	<b>10 276 629</b>	<b>10 195 064</b>	<b>9 526 563</b>	<b>10 063 160</b>
Community & Social Services	1 687 066	1 639 225	1 612 251	1 323 745	1 456 896
Sport And Recreation	1 276 309	1 527 543	1 485 281	1 241 688	1 325 184
Public Safety	829 910	870 343	903 544	560 529	565 942
Housing	5 695 386	6 002 903	5 967 511	6 124 650	6 475 621
Health	276 023	236 615	226 477	275 949	239 518
<i>Economic and Environmental Services</i>	<b>18 986 009</b>	<b>20 077 716</b>	<b>20 299 373</b>	<b>19 519 577</b>	<b>20 376 825</b>
Planning and Development	4 317 687	4 398 857	4 200 008	3 868 265	3 761 388
Road Transport	14 451 540	15 456 965	15 819 196	15 353 634	16 194 750
Environmental Protection	216 782	221 894	280 169	297 677	420 687
<i>Trading Services</i>	<b>34 669 256</b>	<b>35 559 707</b>	<b>39 026 769</b>	<b>41 187 163</b>	<b>42 415 694</b>
Electricity	8 753 557	8 773 007	9 308 471	9 830 244	9 991 146
Water	16 450 791	17 448 660	17 592 391	18 669 512	18 730 497
Waste Water Management	7 705 487	7 796 930	10 127 182	10 727 648	11 673 402
Waste Management	1 759 422	1 541 110	1 998 725	1 959 760	2 020 649
Other	<b>397 496</b>	<b>330 270</b>	<b>291 915</b>	<b>270 629</b>	<b>280 631</b>
<b>Total Capital Expenditure</b>	<b>69 766 458</b>	<b>71 886 737</b>	<b>76 009 039</b>	<b>75 469 393</b>	<b>79 252 713</b>
<i>Of which</i>					
Total New Assets	43 825 817	44 448 610	46 686 952	44 841 327	48 837 525
Total Renewal of Existing Assets	10 870 073	12 432 272	12 344 261	12 732 852	12 470 997
Total Upgrading of Existing Assets	15 070 568	15 005 854	16 977 826	17 895 214	17 944 191
<b>Total Capital Expenditure</b>	<b>69 766 458</b>	<b>71 886 737</b>	<b>76 009 039</b>	<b>75 469 393</b>	<b>79 252 713</b>
<i>Percentage of total capital expenditure</i>					
New assets	62.8%	63.7%	61.4%	59.4%	61.6%
Renewal of existing assets	15.6%	17.8%	16.2%	16.9%	15.7%
Upgrading of Existing Assets	21.6%	20.9%	22.3%	23.7%	22.6%
<b>Funded by:</b>					
National Government	39 174 407	42 332 691	43 747 208	45 075 084	46 686 188
Provincial Government	1 861 887	2 582 097	1 741 879	1 284 309	1 300 466
District Municipality	82 536	102 902	25 062	13 504	13 355
Other transfers and grants	1 090 517	1 213 423	783 549	673 553	562 031
<b>Transfers recognised - capital</b>	<b>42 209 347</b>	<b>46 231 113</b>	<b>46 297 699</b>	<b>47 046 449</b>	<b>48 562 041</b>
Borrowing	10 348 260	8 817 250	13 127 198	14 544 757	17 159 042
Internally generated funds	17 090 568	16 565 780	23 071 143	20 680 152	20 544 324
<b>Total Capital Funding</b>	<b>69 648 175</b>	<b>71 614 142</b>	<b>82 496 039</b>	<b>82 271 359</b>	<b>86 265 407</b>
<b>Repairs and Maintenance by Asset Class</b>					
<i>Roads Infrastructure</i>	<b>27 721 990</b>	<b>29 857 777</b>	<b>34 445 718</b>	<b>35 628 673</b>	<b>37 836 301</b>
Roads Infrastructure	4 173 693	4 390 532	4 397 373	4 539 429	4 788 421
<i>Storm water Infrastructure</i>	542 553	626 060	585 493	591 610	630 853
Storm water Infrastructure	6 466 020	7 269 750	8 112 409	7 976 395	8 716 483
<i>Electrical Infrastructure</i>	3 758 944	4 175 854	4 788 426	5 195 387	5 583 495
Water Supply Infrastructure	2 436 938	2 773 212	2 913 480	3 315 456	3 523 286
<i>Sanitation Infrastructure</i>	530 774	506 273	517 708	521 705	548 622
Solid Waste Infrastructure	11 456	12 811	13 394	13 884	15 418
<i>Rail Infrastructure</i>	25 897	22 659	69 293	74 034	79 821
Coastal Infrastructure	163 092	148 083	243 061	240 676	226 793
<i>Information and Communication Infrastructure</i>					
Infrastructure Total	<b>18 109 366</b>	<b>19 925 233</b>	<b>21 640 637</b>	<b>22 468 576</b>	<b>24 113 191</b>
Community Facilities	1 176 233	1 098 278	1 243 870	1 313 519	1 396 182
Sport and Recreation Facilities	318 775	342 589	351 548	377 208	405 524
Community Assets Total	<b>1 495 008</b>	<b>1 440 867</b>	<b>1 595 417</b>	<b>1 690 728</b>	<b>1 801 706</b>
Heritage Assets	<b>6 777</b>	<b>5 350</b>	<b>5 737</b>	<b>5 428</b>	<b>5 645</b>
Revenue Generating	29 125	48 693	47 628	49 836	54 711
Non-revenue Generating	46 824	25 371	20 756	22 911	24 160
Investment properties	<b>75 948</b>	<b>74 064</b>	<b>68 384</b>	<b>72 747</b>	<b>78 871</b>
Operational Buildings	2 046 220	2 047 660	2 507 528	2 512 240	2 717 663
Housing	191 617	196 580	263 829	255 163	269 148
Other Assets	<b>2 237 837</b>	<b>2 244 239</b>	<b>2 771 357</b>	<b>2 767 402</b>	<b>2 986 812</b>
Biological or Cultivated Assets	<b>21 170</b>	<b>32 332</b>	<b>19 762</b>	<b>20 031</b>	<b>19 519</b>
Servitudes	-	-	-	-	-
Licences and Rights	232 712	294 852	325 917	314 964	332 961
Intangible Assets	<b>232 712</b>	<b>294 852</b>	<b>325 917</b>	<b>314 964</b>	<b>332 961</b>
Computer Equipment	<b>856 324</b>	<b>898 054</b>	<b>1 121 609</b>	<b>1 160 924</b>	<b>1 220 666</b>
Furniture and Office Equipment	<b>735 178</b>	<b>738 864</b>	<b>999 966</b>	<b>1 042 360</b>	<b>1 070 428</b>
Machinery and Equipment	<b>1 643 644</b>	<b>1 609 946</b>	<b>3 290 541</b>	<b>3 350 589</b>	<b>3 337 207</b>
Transport Assets	<b>2 308 025</b>	<b>2 593 975</b>	<b>2 606 390</b>	<b>2 734 924</b>	<b>2 869 296</b>
Land	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	<b>130</b>	-	<b>100</b>	<b>100</b>	<b>100</b>
Living Resources	-	-	-	-	-

Source: National Treasury Local Government database

**Table 5b: Asset register summary, 2021/22 - 2023/24**

Description	Original Budget	Adjusted Budget	2023/24 Medium Term Revenue & Expenditure Framework		
	2022/23	2022/23	2023/24	2024/25	2025/26
<b>R thousands</b>					
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>					
<i>Roads Infrastructure</i>	129 502 066	127 077 239	157 908 892	157 315 285	157 528 952
<i>Storm water Infrastructure</i>	10 546 647	11 227 449	9 615 546	9 035 027	9 298 568
<i>Electrical Infrastructure</i>	86 712 675	86 061 762	78 094 379	85 580 752	85 517 077
<i>Water Supply Infrastructure</i>	110 210 963	117 262 127	114 389 680	112 435 461	116 603 255
<i>Sanitation Infrastructure</i>	46 135 494	48 512 969	53 351 250	56 713 583	64 249 966
<i>Solid Waste Infrastructure</i>	4 881 362	4 359 623	6 313 295	6 425 176	6 502 761
<i>Rail Infrastructure</i>	690 549	673 646	789 020	795 454	781 890
<i>Coastal Infrastructure</i>	938 385	296 118	418 143	570 058	793 314
<i>Information and Communication Infrastructure</i>	2 337 360	2 368 941	5 813 041	6 025 115	6 156 628
<b>Infrastructure</b>	<b>391 955 502</b>	<b>397 839 874</b>	<b>426 693 248</b>	<b>434 895 910</b>	<b>447 432 410</b>
<b>Community Assets</b>	95 277 310	57 104 290	113 044 033	110 764 403	113 714 617
<b>Heritage Assets</b>	1 353 453	1 671 996	1 703 719	1 713 065	1 743 580
<b>Investment properties</b>	27 996 964	27 118 027	31 073 025	29 151 568	29 433 801
<b>Other Assets</b>	138 613 325	134 390 398	129 761 462	139 047 629	145 371 120
<b>Biological or Cultivated Assets</b>	465 705	568 887	391 741	403 101	413 939
<b>Intangible Assets</b>	7 408 959	5 885 750	7 269 664	7 209 765	9 076 251
<b>Computer Equipment</b>	1 918 597	1 179 972	2 460 773	2 014 026	1 638 366
<b>Furniture and Office Equipment</b>	1 624 495	1 923 110	3 199 556	3 016 126	3 671 009
<b>Machinery and Equipment</b>	11 737 595	11 409 329	11 788 242	12 227 377	12 745 592
<b>Transport Assets</b>	13 597 072	14 491 150	1 264 901	6 138 551	5 892 650
<b>Land</b>	28 563 899	30 006 408	23 640 617	23 984 512	24 218 085
<b>Zoo's, Marine and Non-biological Animals</b>	12 927	9 198	18 210	14 711	18 237
<b>Living Resources</b>	-	-	2 007	3 208	3 551
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>720 525 804</b>	<b>683 598 389</b>	<b>752 309 191</b>	<b>770 580 743</b>	<b>795 369 658</b>

Source: National Treasury Local Government database

**Table 6: Aggregated Operating and Capital revenue per province, 2022/23 - 2025/26**

	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>												
Eastern Cape	9 790 979	42 902 509	<b>52 693 488</b>	9 942 551	46 453 372	<b>56 395 924</b>	9 348 943	49 555 533	<b>58 904 476</b>	9 562 383	52 829 691	<b>62 392 074</b>
Free State	3 259 822	23 504 889	<b>26 764 711</b>	3 296 201	25 163 091	<b>28 459 292</b>	3 171 986	26 653 827	<b>29 825 813</b>	3 387 698	28 214 018	<b>31 601 716</b>
Gauteng	15 480 022	178 457 645	<b>193 937 667</b>	21 129 381	195 921 310	<b>217 050 691</b>	22 076 145	211 999 514	<b>234 075 660</b>	22 783 991	230 200 665	<b>252 984 656</b>
KwaZulu-Natal	13 073 841	83 606 727	<b>96 680 569</b>	16 899 157	93 008 826	<b>109 907 983</b>	12 820 046	100 321 647	<b>113 141 693</b>	12 356 389	108 187 605	<b>120 543 994</b>
Limpopo	6 712 095	23 654 845	<b>30 366 939</b>	7 157 260	26 562 393	<b>33 719 653</b>	6 668 423	28 190 615	<b>34 859 038</b>	6 754 525	29 674 632	<b>36 429 157</b>
Mpumalanga	4 575 528	24 319 494	<b>28 895 022</b>	3 634 933	26 746 624	<b>30 381 557</b>	3 640 839	28 246 703	<b>31 887 542</b>	3 501 768	30 062 605	<b>33 564 373</b>
North West	3 588 050	24 393 002	<b>27 981 052</b>	3 075 029	26 448 249	<b>29 523 278</b>	3 061 504	28 092 352	<b>31 153 857</b>	2 973 284	29 148 924	<b>32 122 208</b>
Northern Cape	1 382 211	8 767 175	<b>10 149 385</b>	1 549 886	9 797 362	<b>11 347 247</b>	2 800 488	10 295 834	<b>13 096 322</b>	2 918 727	10 863 013	<b>13 781 739</b>
Western Cape	11 745 583	77 955 680	<b>89 701 264</b>	15 811 641	85 889 781	<b>101 701 422</b>	18 682 984	93 692 070	<b>112 375 054</b>	22 026 644	102 585 715	<b>124 612 358</b>
<b>Total</b>	<b>69 608 130</b>	<b>487 561 967</b>	<b>557 170 096</b>	<b>82 496 039</b>	<b>535 991 007</b>	<b>618 487 046</b>	<b>82 271 359</b>	<b>577 048 096</b>	<b>659 319 454</b>	<b>86 265 407</b>	<b>621 766 868</b>	<b>708 032 275</b>
Less												
External loans / borrowing	10 348 260	-	<b>10 348 260</b>	13 127 198	-	<b>13 127 198</b>	14 544 757	-	<b>14 544 757</b>	17 159 042	-	<b>17 159 042</b>
Internally generated funds	17 089 785	-	<b>17 089 785</b>	23 071 143	-	<b>23 071 143</b>	20 680 152	-	<b>20 680 152</b>	20 544 324	-	<b>20 544 324</b>
<b>Recalculated revenue</b>	<b>42 170 085</b>	<b>487 561 967</b>	<b>529 732 051</b>	<b>46 297 699</b>	<b>535 991 007</b>	<b>582 288 705</b>	<b>47 046 449</b>	<b>577 048 096</b>	<b>624 094 545</b>	<b>48 562 041</b>	<b>621 766 868</b>	<b>670 328 909</b>

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



**Table 7: Aggregated Operating and Capital expenditure budgets per province, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape	9 865 808	43 291 784	<b>53 157 592</b>	10 038 790	47 760 487	<b>57 799 278</b>	9 460 516	50 335 194	<b>59 795 710</b>	9 661 440	53 743 063	<b>63 404 504</b>
Free State	3 289 017	23 458 752	<b>26 747 769</b>	3 324 984	25 338 687	<b>28 663 671</b>	3 187 907	26 780 744	<b>29 968 651</b>	3 403 620	28 102 421	<b>31 506 040</b>
Gauteng	15 480 472	178 032 266	<b>193 512 739</b>	14 423 413	193 526 039	<b>207 949 453</b>	15 070 772	207 703 390	<b>222 774 162</b>	15 571 781	223 000 404	<b>238 572 185</b>
KwaZulu-Natal	13 078 737	83 153 044	<b>96 231 781</b>	16 920 947	92 893 527	<b>109 814 474</b>	12 842 547	99 468 823	<b>112 311 370</b>	12 379 735	107 211 134	<b>119 590 869</b>
Limpopo	6 712 095	22 681 410	<b>29 393 505</b>	7 157 260	25 319 257	<b>32 476 517</b>	6 672 168	26 761 323	<b>33 433 491</b>	6 769 525	28 191 487	<b>34 961 012</b>
Mpumalanga	4 583 448	24 925 889	<b>29 509 337</b>	3 697 460	27 555 225	<b>31 252 685</b>	3 676 017	28 437 717	<b>32 113 734</b>	3 537 470	30 070 249	<b>33 607 720</b>
North West	3 589 580	24 261 390	<b>27 850 969</b>	3 081 209	26 608 577	<b>29 689 787</b>	3 065 004	27 019 410	<b>30 084 414</b>	2 976 966	28 509 752	<b>31 486 719</b>
Northern Cape	1 369 106	8 951 650	<b>10 320 756</b>	1 549 910	10 146 112	<b>11 696 022</b>	2 809 088	10 673 443	<b>13 482 531</b>	2 924 227	11 292 329	<b>14 216 555</b>
Western Cape	11 758 151	78 957 123	<b>90 715 274</b>	15 815 064	86 794 600	<b>102 609 664</b>	18 685 374	94 197 677	<b>112 883 051</b>	22 027 949	102 631 106	<b>124 659 055</b>
<b>Total expenditure</b>	<b>69 726 413</b>	<b>487 713 309</b>	<b>557 439 722</b>	<b>76 009 039</b>	<b>535 942 511</b>	<b>611 951 550</b>	<b>75 469 393</b>	<b>571 377 721</b>	<b>646 847 115</b>	<b>79 252 713</b>	<b>612 751 945</b>	<b>692 004 659</b>
<b>Per capita spending</b>												
Eastern Cape	1 410	6 187	7 597	1 435	6 826	8 261	1352	7194	8546	1 381	7 681	9 062
Free State	1 160	8 276	9 436	1 173	8 939	10 112	1125	9447	10572	1 201	9 914	11 114
Gauteng	1 155	13 286	14 442	1 076	14 443	15 519	1125	15501	16625	1 162	16 642	17 804
KwaZulu-Natal	1 182	7 515	8 697	1 529	8 395	9 924	1161	8989	10150	1 119	9 689	10 808
Limpopo	1 157	3 911	5 069	1 234	4 366	5 600	1151	4615	5765	1 167	4 861	6 029
Mpumalanga	1 057	5 749	6 806	853	6 355	7 208	848	6559	7406	816	6 935	7 751
North West	958	6 472	7 430	822	7 099	7 921	818	7208	8026	794	7 606	8 400
Northern Cape	1 147	7 499	8 645	1 298	8 499	9 797	2353	8941	11294	2 450	9 459	11 909
Western Cape	1 872	12 573	14 446	2 518	13 821	16 340	2976	15000	17976	3 508	16 343	19 851
<b>Total</b>	<b>1 253</b>	<b>8 763</b>	<b>10 016</b>	<b>1 366</b>	<b>9 630</b>	<b>10 996</b>	<b>1356</b>	<b>10267</b>	<b>11623</b>	<b>1 424</b>	<b>11 010</b>	<b>12 434</b>

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

**Table 8: Aggregated Operating and Capital revenue budgets for metros, 2022/23 - 2025/26**

	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>												
Buffalo City	2 086 362	8 871 639	<b>10 958 001</b>	1 219 326	9 415 557	<b>10 634 883</b>	1 167 806	10 102 818	<b>11 270 624</b>	1 193 097	10 895 462	<b>12 088 558</b>
Cape Town	7 527 791	53 434 043	<b>60 961 834</b>	11 034 869	58 890 332	<b>69 925 201</b>	14 038 852	64 199 221	<b>78 238 073</b>	18 197 810	70 334 895	<b>88 532 705</b>
City of Ekurhuleni	3 323 853	48 266 991	<b>51 590 844</b>	2 767 670	55 326 542	<b>58 094 213</b>	2 808 595	61 130 411	<b>63 939 007</b>	2 916 168	67 475 836	<b>70 392 004</b>
eThekwini	5 589 511	46 326 594	<b>51 916 105</b>	8 143 224	52 562 916	<b>60 706 140</b>	5 879 154	57 199 575	<b>63 078 729</b>	5 880 230	62 206 391	<b>68 086 621</b>
City Of Johannesburg	7 740 924	70 024 240	<b>77 765 164</b>	7 642 206	75 393 870	<b>83 036 076</b>	8 099 386	80 330 770	<b>88 430 156</b>	8 652 054	86 368 924	<b>95 020 978</b>
Mangaung	1 280 835	8 811 248	<b>10 092 083</b>	1 154 487	9 311 433	<b>10 465 920</b>	1 199 514	9 920 008	<b>11 119 521</b>	1 292 289	10 613 439	<b>11 905 729</b>
Nelson Mandela Bay	1 587 570	14 846 441	<b>16 434 011</b>	1 941 550	16 055 280	<b>17 996 830</b>	1 726 321	17 339 891	<b>19 066 212</b>	1 865 846	19 013 452	<b>20 879 298</b>
City Of Tshwane	2 793 105	42 151 840	<b>44 944 945</b>	2 228 222	44 704 931	<b>46 933 153</b>	2 314 678	48 277 962	<b>50 592 640</b>	2 318 292	52 368 898	<b>54 687 190</b>
<b>Total</b>	<b>31 929 952</b>	<b>292 733 035</b>	<b>324 662 987</b>	<b>36 131 555</b>	<b>321 660 861</b>	<b>357 792 416</b>	<b>37 234 307</b>	<b>348 500 657</b>	<b>385 734 964</b>	<b>42 315 787</b>	<b>379 277 297</b>	<b>421 593 084</b>
Less												9.3%
External loans / borrowing	7 614 833	-	<b>7 614 833</b>	10 576 338	-	<b>10 576 338</b>	12 500 000	-	<b>12 500 000</b>	15 830 000	-	<b>15 830 000</b>
Internally generated funds	8 998 846	-	<b>8 998 846</b>	7 621 589	-	<b>7 621 589</b>	6 720 745	-	<b>6 720 745</b>	6 978 683	-	<b>6 978 683</b>
<b>Recalculated revenue</b>	<b>15 316 273</b>	<b>292 733 035</b>	<b>308 049 308</b>	<b>17 933 628</b>	<b>321 660 861</b>	<b>339 594 489</b>	<b>18 013 562</b>	<b>348 500 657</b>	<b>366 514 219</b>	<b>19 507 104</b>	<b>379 277 297</b>	<b>398 784 401</b>
<b>% of total revenue</b>												
Buffalo City	0.6%	2.7%	3.4%	0.3%	2.6%	3.0%	0.3%	2.6%	2.9%	0.3%	2.6%	2.9%
Cape Town	2.3%	16.5%	18.8%	3.1%	16.5%	19.5%	3.6%	16.6%	20.3%	4.3%	16.7%	21.0%
City of Ekurhuleni	1.0%	14.9%	15.9%	0.8%	15.5%	16.2%	0.7%	15.8%	16.6%	0.7%	16.0%	16.7%
eThekwini	1.7%	14.3%	16.0%	2.3%	14.7%	17.0%	1.5%	14.8%	16.4%	1.4%	14.8%	16.1%
City Of Johannesburg	2.4%	21.6%	24.0%	2.1%	21.1%	23.2%	2.1%	20.8%	22.9%	2.1%	20.5%	22.5%
Mangaung	0.4%	2.7%	3.1%	0.3%	2.6%	2.9%	0.3%	2.6%	2.9%	0.3%	2.5%	2.8%
Nelson Mandela Bay	0.5%	4.6%	5.1%	0.5%	4.5%	5.0%	0.4%	4.5%	4.9%	0.4%	4.5%	5.0%
City Of Tshwane	0.9%	13.0%	13.8%	0.6%	12.5%	13.1%	0.6%	12.5%	13.1%	0.5%	12.4%	13.0%

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

Source: National Treasury Local Government Database

**Table 9: Aggregated Operating and Capital expenditure for metros, 2022/23 - 2025/26**

	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>R thousand</b>												
Buffalo City	2 086 362	8 870 409	<b>10 956 772</b>	1 219 326	9 405 342	<b>10 624 668</b>	1 167 806	10 092 606	<b>11 260 412</b>	1 193 097	10 887 883	<b>12 080 979</b>
Cape Town	7 527 791	54 014 016	<b>61 541 807</b>	11 034 869	59 375 921	<b>70 410 790</b>	14 038 852	64 614 098	<b>78 652 951</b>	18 197 810	70 662 989	<b>88 860 799</b>
City of Ekurhuleni	3 323 853	47 969 108	<b>51 292 961</b>	2 767 670	54 927 662	<b>57 695 332</b>	2 808 595	60 711 988	<b>63 520 583</b>	2 916 168	67 037 753	<b>69 953 922</b>
eThekwini	5 589 511	45 817 130	<b>51 406 641</b>	8 143 224	52 289 469	<b>60 432 693</b>	5 879 154	56 409 836	<b>62 288 990</b>	5 880 230	61 617 940	<b>67 498 170</b>
City Of Johannesburg	7 740 924	69 734 280	<b>77 475 204</b>	7 642 206	73 379 686	<b>81 021 892</b>	8 099 386	77 251 993	<b>85 351 379</b>	8 652 054	80 234 881	<b>88 886 935</b>
Mangaung	1 280 835	8 157 202	<b>9 438 037</b>	1 154 487	8 746 025	<b>9 900 511</b>	1 199 514	9 287 786	<b>10 487 299</b>	1 292 289	9 795 364	<b>11 087 653</b>
Nelson Mandela Bay	1 638 626	15 397 727	<b>17 036 354</b>	1 995 957	17 272 542	<b>19 268 499</b>	1 783 612	18 330 617	<b>20 114 230</b>	1 926 802	19 780 855	<b>21 707 657</b>
City Of Tshwane	2 793 105	42 149 047	<b>44 942 152</b>	2 228 222	44 617 907	<b>46 846 129</b>	2 314 678	47 737 665	<b>50 052 343</b>	2 318 292	52 030 990	<b>54 349 282</b>
<b>Total</b>	<b>31 981 008</b>	<b>292 108 921</b>	<b>324 089 928</b>	<b>36 185 962</b>	<b>320 014 553</b>	<b>356 200 515</b>	<b>37 291 598</b>	<b>344 436 589</b>	<b>381 728 187</b>	<b>42 376 742</b>	<b>372 048 654</b>	<b>414 425 396</b>
Less												
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>31 981 008</b>	<b>292 108 921</b>	<b>324 089 928</b>	<b>36 185 962</b>	<b>320 014 553</b>	<b>356 200 515</b>	<b>37 291 598</b>	<b>344 436 589</b>	<b>381 728 187</b>	<b>42 376 742</b>	<b>372 048 654</b>	<b>414 425 396</b>
<b>% of total expenditure</b>												
Buffalo City	0.6%	2.7%	3.4%	0.3%	2.6%	3.0%	0.3%	2.6%	2.9%	0.3%	2.6%	2.9%
Cape Town	2.3%	16.7%	19.0%	3.1%	16.7%	19.8%	3.7%	16.9%	20.6%	4.4%	17.1%	21.4%
City of Ekurhuleni	1.0%	14.8%	15.8%	0.8%	15.4%	16.2%	0.7%	15.9%	16.6%	0.7%	16.2%	16.9%
eThekwini	1.7%	14.1%	15.9%	2.3%	14.7%	17.0%	1.5%	14.8%	16.3%	1.4%	14.9%	16.3%
City Of Johannesburg	2.4%	21.5%	23.9%	2.1%	20.6%	22.7%	2.1%	20.2%	22.4%	2.1%	19.4%	21.4%
Mangaung	0.4%	2.5%	2.9%	0.3%	2.5%	2.8%	0.3%	2.4%	2.7%	0.3%	2.4%	2.7%
Nelson Mandela Bay	0.5%	4.8%	5.3%	0.6%	4.8%	5.4%	0.5%	4.8%	5.3%	0.5%	4.8%	5.2%
City Of Tshwane	0.9%	13.0%	13.9%	0.6%	12.5%	13.2%	0.6%	12.5%	13.1%	0.6%	12.6%	13.1%

Source: National Treasury Local Government Database

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

Description	2019/20	2020/21	2021/22	Current year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome (BR)	Audited Outcome (BR)	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
<b>R thousands</b>								
<b><u>Revenue - Functional</u></b>								
<b><i>Trading services</i></b>	<b>204 387 884</b>	<b>220 951 990</b>	<b>217 855 487</b>	<b>277 262 830</b>	<b>294 889 774</b>	<b>328 137 607</b>	<b>358 917 503</b>	<b>391 825 285</b>
Energy sources	119 551 757	124 935 216	122 876 870	160 096 851	157 359 198	178 781 042	199 433 951	222 386 392
Water management	49 888 974	58 711 990	60 630 722	72 905 603	85 802 200	96 342 435	102 902 406	109 734 831
Waste water management	18 255 810	19 054 252	18 030 640	23 764 474	31 090 775	30 942 003	33 197 190	34 910 318
Waste management	16 691 342	18 250 531	16 317 256	20 495 902	20 637 601	22 072 128	23 383 956	24 793 744
<b><u>Expenditure - Functional</u></b>								
<b><i>Trading services</i></b>	<b>221 462 322</b>	<b>237 721 749</b>	<b>236 757 054</b>	<b>261 420 771</b>	<b>267 398 998</b>	<b>297 720 498</b>	<b>324 769 200</b>	<b>354 383 541</b>
Energy sources	119 705 553	129 749 923	131 080 355	151 977 675	151 444 604	171 973 245	191 069 059	212 164 148
Water management	64 628 758	69 122 569	67 645 342	71 240 079	76 922 849	82 977 282	88 568 548	94 515 643
Waste water management	18 304 811	18 896 465	18 459 127	18 648 224	19 328 468	22 151 982	23 565 318	24 975 630
Waste management	18 823 200	19 952 792	19 572 230	19 554 793	19 703 078	20 617 990	21 566 275	22 728 120
<b>Surplus/(Deficit) for Trading Services</b>	<b>(17 074 439)</b>	<b>(16 769 760)</b>	<b>(18 901 567)</b>	<b>15 842 059</b>	<b>33 504 594</b>	<b>34 924 105</b>	<b>36 711 070</b>	<b>37 441 744</b>

Source: National Treasury Local Government Database

**Table 11: Bulk purchases expenditure for metros for functions, 2022/23 - 2025/26**

<b>R thousand</b>	<b>Electricity</b>				<b>Water</b>			
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Buffalo City	2 160 427	2 512 494	2 832 586	3 193 457	-	210 555	231 325	254 142
Cape Town	12 350 900	14 099 100	16 926 356	19 743 055	-	4 128 223	4 403 858	4 755 458
City of Ekurhuleni	15 418 908	18 143 097	21 526 785	25 541 530	-	4 827 759	5 407 090	6 055 941
eThekwini	13 272 412	15 147 655	17 071 397	19 751 607	-	3 032 283	3 199 058	3 375 007
City Of Johannesburg	15 363 589	16 403 226	17 965 586	19 018 827	-	5 784 170	6 189 527	6 658 325
Mangaung	2 145 935	2 199 932	2 301 129	2 406 981	-	527 858	599 645	668 271
Nelson Mandela Bay	4 705 312	5 632 329	6 347 635	7 153 785	-	37 994	35 421	52 886
City Of Tshwane	12 121 755	14 377 613	16 203 570	18 147 999	-	3 827 369	4 094 620	4 370 079
<b>Total expenditure</b>	<b>77 539 237</b>	<b>88 515 446</b>	<b>101 175 044</b>	<b>114 957 240</b>	<b>-</b>	<b>22 376 211</b>	<b>24 160 545</b>	<b>26 190 109</b>

Source: National Treasury Local Government Database

**Table 12: Aggregated Operating and Capital revenue budgets for secondary cities, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	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>8 544 523</b>	<b>71 389 067</b>	<b>79 933 590</b>	<b>15 403 742</b>	<b>78 726 766</b>	<b>94 130 509</b>	<b>16 084 209</b>	<b>85 214 467</b>	<b>101 298 676</b>	<b>15 388 821</b>	<b>92 098 108</b>	<b>107 486 929</b>
Matjhabeng	176 809	3 677 907	<b>3 854 716</b>	202 914	4 158 412	<b>4 361 326</b>	215 089	4 403 947	<b>4 619 036</b>	227 994	4 668 184	<b>4 896 178</b>
Emfuleni	422 019	7 001 734	<b>7 423 753</b>	539 963	7 960 575	<b>8 500 537</b>	587 686	8 662 006	<b>9 249 692</b>	531 753	9 401 890	<b>9 933 644</b>
Mogale City	424 391	3 364 885	<b>3 789 276</b>	7 159 623	3 942 644	<b>11 102 267</b>	7 560 612	4 404 250	<b>11 964 861</b>	7 685 525	4 698 748	<b>12 384 274</b>
Msunduzi	835 918	7 050 770	<b>7 886 689</b>	768 760	8 120 726	<b>8 889 486</b>	581 394	8 981 586	<b>9 562 980</b>	447 975	10 038 459	<b>10 486 433</b>
Newcastle	209 378	2 693 263	<b>2 902 640</b>	255 338	2 355 468	<b>2 610 806</b>	284 413	2 558 827	<b>2 843 239</b>	222 634	2 756 530	<b>2 979 163</b>
uMhlathuze	835 076	4 468 276	<b>5 303 352</b>	802 941	4 931 451	<b>5 734 392</b>	755 990	5 319 626	<b>6 075 616</b>	759 557	5 778 030	<b>6 537 588</b>
Polokwane	847 868	4 338 280	<b>5 186 148</b>	797 239	4 945 302	<b>5 742 541</b>	708 495	5 259 820	<b>5 968 315</b>	760 271	5 576 904	<b>6 337 175</b>
Govan Mbeki	163 882	2 828 608	<b>2 992 490</b>	123 427	3 087 553	<b>3 210 980</b>	98 034	3 383 477	<b>3 481 512</b>	99 452	3 706 300	<b>3 805 751</b>
Emalahleni (Mp)	221 891	3 995 529	<b>4 217 420</b>	241 269	4 709 690	<b>4 950 958</b>	205 418	4 970 870	<b>5 176 288</b>	209 017	5 254 536	<b>5 463 553</b>
Steve Tshwete	643 920	2 137 904	<b>2 781 824</b>	234 741	2 361 424	<b>2 596 165</b>	129 292	2 486 943	<b>2 616 235</b>	103 021	2 673 636	<b>2 776 657</b>
City of Mbombela	652 821	3 903 532	<b>4 556 352</b>	645 474	4 154 810	<b>4 800 284</b>	812 128	4 610 654	<b>5 422 781</b>	753 982	5 134 823	<b>5 888 805</b>
Sol Plaatje	190 043	2 487 209	<b>2 677 252</b>	249 473	2 719 604	<b>2 969 077</b>	653 283	2 932 962	<b>3 586 245</b>	728 146	3 164 843	<b>3 892 989</b>
Madibeng	449 264	2 422 623	<b>2 871 888</b>	361 808	2 556 367	<b>2 918 175</b>	377 886	2 742 366	<b>3 120 252</b>	394 802	2 916 817	<b>3 311 619</b>
Rustenburg	624 278	7 074 810	<b>7 699 088</b>	614 998	7 967 455	<b>8 582 453</b>	640 235	8 382 105	<b>9 022 341</b>	622 674	8 903 886	<b>9 526 560</b>
City Of Matlosana	217 038	4 019 854	<b>4 236 892</b>	231 469	4 214 556	<b>4 446 025</b>	189 116	4 501 342	<b>4 690 458</b>	190 215	4 753 899	<b>4 944 115</b>
J B Marks	302 063	2 105 630	<b>2 407 693</b>	189 042	2 145 574	<b>2 334 616</b>	137 758	2 310 539	<b>2 448 297</b>	125 478	2 453 425	<b>2 578 904</b>
Drakenstein	130 609	2 836 566	<b>2 967 175</b>	457 423	2 992 382	<b>3 449 805</b>	673 686	3 379 750	<b>4 053 437</b>	569 970	3 773 480	<b>4 343 450</b>
Stellenbosch	409 273	2 103 783	<b>2 513 056</b>	504 800	2 284 927	<b>2 789 727</b>	589 095	2 504 162	<b>3 093 258</b>	503 056	2 757 998	<b>3 261 054</b>
George	787 983	2 877 904	<b>3 665 888</b>	1 023 043	3 117 845	<b>4 140 888</b>	884 599	3 419 234	<b>4 303 833</b>	453 299	3 685 718	<b>4 139 016</b>
<i>Less</i>												
External loans / borrowing	1 328 044	-	<b>1 328 044</b>	1 183 254	-	<b>1 183 254</b>	1 098 229	-	<b>1 098 229</b>	750 072	-	<b>750 072</b>
Internally generated funds	1 980 466	-	<b>1 980 466</b>	8 603 007	-	<b>8 603 007</b>	9 055 224	-	<b>9 055 224</b>	8 903 180	-	<b>8 903 180</b>
<b>Recalculated revenue</b>	<b>5 236 013</b>	<b>71 389 067</b>	<b>76 625 080</b>	<b>5 617 482</b>	<b>78 726 766</b>	<b>84 344 248</b>	<b>5 930 756</b>	<b>85 214 467</b>	<b>91 145 222</b>	<b>5 735 569</b>	<b>92 098 108</b>	<b>97 833 677</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, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	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>8 544 553</b>	<b>70 933 947</b>	<b>79 478 501</b>	<b>8 744 255</b>	<b>77 410 365</b>	<b>86 154 619</b>	<b>9 108 345</b>	<b>82 968 275</b>	<b>92 076 620</b>	<b>8 205 864</b>	<b>88 603 018</b>	<b>96 808 882</b>
Matjhabeng	176 809	3 677 446	<b>3 854 255</b>	202 914	3 974 219	<b>4 177 133</b>	215 089	4 358 586	<b>4 573 674</b>	227 994	4 620 101	<b>4 848 095</b>
Emfuleni	422 019	6 817 079	<b>7 239 098</b>	539 963	7 634 265	<b>8 174 227</b>	587 686	8 305 532	<b>8 893 218</b>	531 753	9 106 869	<b>9 638 622</b>
Mogale City	424 391	3 600 016	<b>4 024 407</b>	450 885	4 066 603	<b>4 517 488</b>	551 788	4 271 288	<b>4 823 076</b>	469 865	4 512 439	<b>4 982 304</b>
Msunduzi	835 918	6 454 947	<b>7 290 865</b>	768 760	7 703 788	<b>8 472 548</b>	581 394	8 487 229	<b>9 068 623</b>	447 975	9 183 693	<b>9 631 668</b>
Newcastle	209 378	3 010 876	<b>3 220 254</b>	255 338	2 724 589	<b>2 979 926</b>	284 413	2 907 296	<b>3 191 709</b>	222 634	3 141 203	<b>3 363 836</b>
uMhlathuze	835 076	4 541 932	<b>5 377 008</b>	802 941	4 937 024	<b>5 739 965</b>	755 990	5 296 308	<b>6 052 298</b>	759 557	5 756 287	<b>6 515 845</b>
Polokwane	847 868	4 208 030	<b>5 055 898</b>	797 239	4 550 034	<b>5 347 273</b>	708 495	4 870 209	<b>5 578 704</b>	760 271	5 113 961	<b>5 874 232</b>
Govan Mbeki	163 882	2 775 340	<b>2 939 222</b>	172 677	3 019 754	<b>3 192 431</b>	130 994	3 315 321	<b>3 446 315</b>	132 154	3 612 800	<b>3 744 954</b>
Emalahleni (Mp)	221 891	4 198 123	<b>4 420 014</b>	241 269	4 909 490	<b>5 150 758</b>	205 418	5 169 159	<b>5 374 577</b>	209 017	5 425 963	<b>5 634 980</b>
Steve Tshwete	643 920	2 226 338	<b>2 870 258</b>	234 741	2 435 283	<b>2 670 024</b>	129 292	2 521 506	<b>2 650 798</b>	103 021	2 664 483	<b>2 767 504</b>
City of Mbombela	652 821	3 728 954	<b>4 381 774</b>	645 474	3 916 389	<b>4 561 862</b>	812 128	4 063 833	<b>4 875 960</b>	753 982	4 421 115	<b>5 175 097</b>
Sol Plaatje	190 043	2 465 128	<b>2 655 171</b>	249 473	2 691 252	<b>2 940 725</b>	653 283	2 893 175	<b>3 546 458</b>	728 146	3 118 156	<b>3 846 302</b>
Madibeng	449 264	2 549 946	<b>2 999 210</b>	361 808	2 551 637	<b>2 913 445</b>	377 886	2 685 040	<b>3 062 926</b>	394 802	2 810 861	<b>3 205 663</b>
Rustenburg	624 308	6 512 073	<b>7 136 381</b>	614 998	7 349 869	<b>7 964 866</b>	640 235	7 774 536	<b>8 414 771</b>	622 674	7 956 701	<b>8 579 375</b>
City Of Matlosana	217 038	3 941 528	<b>4 158 565</b>	231 469	4 287 708	<b>4 519 177</b>	189 116	4 458 143	<b>4 647 259</b>	190 215	4 626 932	<b>4 817 148</b>
J B Marks	302 063	2 378 102	<b>2 680 165</b>	189 042	2 270 095	<b>2 459 137</b>	137 758	2 342 462	<b>2 480 220</b>	125 478	2 496 046	<b>2 621 524</b>
Drakenstein	130 609	2 878 003	<b>3 008 612</b>	457 423	3 064 960	<b>3 522 383</b>	673 686	3 453 282	<b>4 126 969</b>	569 970	3 771 846	<b>4 341 816</b>
Stellenbosch	409 273	2 102 065	<b>2 511 338</b>	504 800	2 258 349	<b>2 763 149</b>	589 095	2 439 514	<b>3 028 609</b>	503 056	2 690 369	<b>3 193 425</b>
George	787 983	2 868 024	<b>3 656 007</b>	1 023 043	3 065 058	<b>4 088 101</b>	884 599	3 355 858	<b>4 240 457</b>	453 299	3 573 194	<b>4 026 492</b>

Source: National Treasury Local Government Database

**Table 14: Growth in municipal budgets compared to S71 Preliminary Outcome for 2022/23**

R thousands	2022/23			2023/24	2024/25	2025/26	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2022/23- 2023/24	2022/23- 2025/26
<b>Operating Revenue<sup>1</sup></b>								
Property rates	85 409 250	86 552 452	84 214 892	92 381 804	97 935 808	103 302 614	9.7%	7.0%
Service charges	243 512 260	242 022 684	229 364 122	269 222 102	296 788 958	326 719 761	17.4%	12.5%
Other own revenue	158 390 559	162 829 432	156 759 478	174 387 101	182 323 330	191 744 493	11.2%	6.9%
<b>Total Revenue</b>	<b>487 312 069</b>	<b>491 404 568</b>	<b>470 338 492</b>	<b>535 991 007</b>	<b>577 048 096</b>	<b>621 766 868</b>	<b>14.0%</b>	<b>9.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	141 737 054	140 106 009	129 128 400	149 429 644	157 658 863	165 936 414	15.7%	8.7%
Debt impairment	18 995 239	29 562 664	17 465 203	42 882 033	45 116 335	47 295 703	145.5%	39.4%
Bulk purchases	117 174 670	116 552 601	104 536 680	134 073 217	151 491 361	170 512 948	28.3%	17.7%
Other expenditure	210 095 354	209 240 976	193 034 759	209 557 617	217 111 162	229 006 880	8.6%	5.9%
<b>Total Expenditure</b>	<b>488 002 317</b>	<b>495 462 251</b>	<b>444 165 042</b>	<b>535 942 511</b>	<b>571 377 721</b>	<b>612 751 945</b>	<b>20.7%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(690 248)</b>	<b>(4 057 683)</b>	<b>26 173 450</b>	<b>48 496</b>	<b>5 670 374</b>	<b>9 014 923</b>		
<b>Capital Funding</b>								
External loans	10 348 260	8 817 250	6 417 269	13 127 198	14 544 757	17 159 042	104.6%	38.8%
Internal contributions	17 090 568	16 565 780	11 871 135	23 071 143	20 680 152	20 544 324	94.3%	20.1%
Transfers and subsidies	42 209 347	46 231 113	34 133 299	46 297 699	47 046 449	48 562 041	35.6%	12.5%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>69 648 175</b>	<b>71 614 142</b>	<b>52 421 704</b>	<b>82 496 039</b>	<b>82 271 359</b>	<b>86 265 407</b>	<b>57.4%</b>	<b>18.1%</b>
<b>Capital Expenditure</b>								
Water	15 826 335	17 341 748	14 227 565	17 549 370	19 417 041	18 941 003	23.3%	10.0%
Electricity	10 109 986	8 221 482	8 776 569	8 778 991	9 128 175	9 426 545	0.0%	2.4%
Housing	2 143 853	2 456 382	1 277 199	2 890 457	2 729 306	2 509 365	126.3%	25.2%
Roads, pavements, bridges and storm water	15 000 410	17 235 584	(14 411 041)	17 596 412	16 380 300	17 854 614	(222.1%)	(207.4%)
Other	26 685 874	26 631 540	41 980 404	29 193 810	27 814 572	30 521 186	(30.5%)	(10.1%)
<b>Total expenditure</b>	<b>69 766 458</b>	<b>71 886 737</b>	<b>51 850 696</b>	<b>76 009 039</b>	<b>75 469 393</b>	<b>79 252 713</b>	<b>46.6%</b>	<b>15.2%</b>

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

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



**Table 15: Changes to baseline for 2023 MTREF**

	2023/24			2024/25			2025/26	% change to baseline		% share of total change to baseline	
	2022/23 Medium term estimates	2023/24 Draft Medium term estimates	Changes to baseline	2023/24 Medium term estimates	2024/25 Draft Medium term estimates	Changes to baseline	2023/24 Draft Medium term estimates	2023/24	2024/25	2023/24	2024/25
<b>R thousands</b>											
<b>Operating Revenue<sup>1</sup></b>											
Property rates	89 816 612	92 381 804	2 565 191	94 765 606	97 935 808	3 170 201	103 302 614	2.9%	3.3%	27.0%	38.8%
Service charges	262 341 096	269 222 102	6 881 006	282 453 717	296 788 958	14 335 241	326 719 761	2.6%	5.1%	72.5%	175.3%
Other own revenue	165 104 751	174 387 101	9 282 350	174 429 594	182 323 330	7 893 736	191 744 493	5.6%	4.5%	97.9%	96.5%
<b>Total Revenue</b>	<b>517 262 459</b>	<b>535 991 007</b>	<b>18 728 548</b>	<b>551 648 917</b>	<b>577 048 096</b>	<b>25 399 178</b>	<b>621 766 868</b>	<b>3.6%</b>	<b>4.6%</b>	<b>197.4%</b>	<b>310.6%</b>
<b>Operating Expenditure</b>											
Employee related costs	148 472 479	149 429 644	957 165	156 565 124	157 658 863	1 093 739	165 936 414	0.6%	0.7%	6.5%	7.6%
Debt impairment	20 398 105	42 882 033	22 483 927	21 841 460	45 116 335	23 274 876	47 295 703	110.2%	106.6%	152.1%	162.3%
Bulk purchases	127 247 904	134 073 217	6 825 313	137 916 842	151 491 361	13 574 519	170 512 948	5.4%	9.8%	46.2%	94.6%
Other expenditure	218 027 733	209 557 617	(8 470 116)	228 506 442	217 111 162	(11 395 280)	229 006 880	(3.9%)	(5.0%)	(57.3%)	(79.4%)
<b>Total Expenditure</b>	<b>514 146 222</b>	<b>535 942 511</b>	<b>21 796 289</b>	<b>544 829 868</b>	<b>571 377 721</b>	<b>26 547 854</b>	<b>612 751 945</b>	<b>4.2%</b>	<b>4.9%</b>	<b>147.4%</b>	<b>185.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 116 237</b>	<b>48 496</b>	<b>(3 067 741)</b>	<b>6 819 050</b>	<b>5 670 374</b>	<b>(1 148 675)</b>	<b>9 014 923</b>				
<b>Capital Funding</b>											
External loans	12 993 016	13 127 198	134 182	13 875 036	14 544 757	669 722	17 159 042	1.0%	4.8%	1.3%	7.0%
Internal contributions	14 544 502	23 071 143	8 526 641	13 949 564	20 680 152	6 730 588	20 544 324	58.6%	48.2%	82.6%	70.8%
Transfers and subsidies	40 575 170	46 297 699	5 722 528	42 046 624	47 046 449	4 999 825	48 562 041	14.1%	11.9%	55.4%	52.6%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>68 112 688</b>	<b>82 496 039</b>	<b>14 383 352</b>	<b>69 871 224</b>	<b>82 271 359</b>	<b>12 400 135</b>	<b>86 265 407</b>	<b>21.1%</b>	<b>17.7%</b>	<b>139.3%</b>	<b>130.4%</b>
<b>Capital Expenditure</b>											
Water	17 419 752	17 549 370	129 617	17 317 350	19 417 041	2 099 692	18 941 003	0.7%	12.1%	1.5%	31.6%
Electricity	8 194 248	8 778 991	584 743	8 148 566	9 128 175	979 610	9 426 545	7.1%	12.0%	6.9%	14.8%
Housing	2 046 692	2 890 457	843 765	2 106 395	2 729 306	622 911	2 509 365	41.2%	29.6%	10.0%	9.4%
Roads, pavements, bridges and storm water	14 590 142	17 596 412	3 006 270	16 403 332	16 380 300	(23 032)	17 854 614	20.6%	(0.1%)	35.6%	(0.3%)
Other	25 980 576	29 193 810	3 213 234	25 999 512	27 814 572	1 815 060	30 521 186	12.4%	7.0%	38.0%	27.3%
<b>Total expenditure</b>	<b>68 231 411</b>	<b>76 009 039</b>	<b>7 777 629</b>	<b>69 975 153</b>	<b>75 469 393</b>	<b>5 494 240</b>	<b>79 252 713</b>	<b>11.4%</b>	<b>7.9%</b>	<b>92.0%</b>	<b>82.7%</b>

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

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

**Table 16: Aggregated Operating and Capital expenditure for Eastern Cape, 2022/23 - 2025/26**

			2022/23			2023/24			2024/25			2025/26		
			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape														
A	Buffalo City	BUF	2 086 362	8 870 409	10 956 772	1 219 326	9 405 342	10 624 668	1 167 806	10 092 606	11 260 412	1 193 097	10 887 883	12 080 979
A	Nelson Mandela Bay	NMA	1 638 626	15 397 727	17 036 354	1 995 957	17 272 542	19 268 499	1 783 612	18 330 617	20 114 230	1 926 802	19 780 855	21 707 657
	<b>Total Metros</b>		<b>3 724 989</b>	<b>24 268 137</b>	<b>27 993 125</b>	<b>3 215 284</b>	<b>26 677 884</b>	<b>29 893 167</b>	<b>2 951 419</b>	<b>28 423 223</b>	<b>31 374 642</b>	<b>3 119 898</b>	<b>30 668 738</b>	<b>33 788 636</b>
B	Dr Beyers Naude	EC101	65 899	505 511	571 410	74 050	554 298	628 348	60 508	577 706	638 214	49 770	620 894	670 664
B	Blue Crane Route	EC102	22 276	346 280	368 557	34 519	373 107	407 625	32 241	401 352	433 593	26 006	422 719	448 725
B	Makana	EC104	47 279	626 484	673 762	67 378	684 903	752 281	73 673	720 406	794 079	48 626	773 109	821 735
B	Ndlambe	EC105	149 569	514 223	663 791	79 930	560 770	640 699	69 722	596 392	666 115	71 797	630 499	702 296
B	Sundays River Valley	EC106	60 948	250 593	311 541	44 338	260 785	305 123	41 715	298 768	340 483	54 880	314 246	369 126
B	Kouga	EC108	39 685	1 163 909	1 203 595	79 343	1 268 316	1 347 659	58 826	1 372 455	1 431 281	51 375	1 470 281	1 521 656
B	Kou-Kamma	EC109	23 225	189 773	212 998	63 737	219 363	283 101	67 562	232 525	300 087	71 615	246 477	318 092
C	Sarah Baartman	DC10	12 093	156 323	168 416	10 387	180 617	191 004	11 549	141 904	153 453	12 719	147 462	160 181
	<b>Total Sarah Baartman</b>		<b>420 973</b>	<b>3 753 096</b>	<b>4 174 070</b>	<b>453 682</b>	<b>4 102 159</b>	<b>4 555 841</b>	<b>415 796</b>	<b>4 341 508</b>	<b>4 757 304</b>	<b>386 788</b>	<b>4 625 686</b>	<b>5 012 474</b>
B	Mbhashe	EC121	105 092	341 967	447 059	99 402	355 778	455 181	104 447	365 370	469 817	110 069	382 921	492 990
B	Mnquma	EC122	189 932	521 266	711 198	244 669	523 870	768 539	180 016	574 740	754 756	189 205	659 231	848 436
B	Great Kei	EC123	42 135	117 470	159 605	113 048	120 253	233 301	76 485	125 125	201 610	49 550	131 006	180 555
B	Amahlathi	EC124	39 791	255 339	295 130	33 877	305 538	339 415	43 615	286 080	329 695	46 460	291 804	338 264
B	Ngqushwa	EC126	42 253	188 007	230 260	34 353	201 801	236 154	43 590	212 402	255 993	38 187	224 700	262 887
B	Raymond Mhlaba	EC129	44 106	383 817	427 923	43 391	514 346	557 737	51 718	518 187	569 905	53 012	520 824	573 836
C	Amathole	DC12	692 229	1 627 595	2 319 824	612 520	1 839 456	2 451 976	708 595	2 034 861	2 743 456	725 754	2 177 886	2 903 640
	<b>Total Amathole</b>		<b>1 155 537</b>	<b>3 435 462</b>	<b>4 590 999</b>	<b>1 181 261</b>	<b>3 861 042</b>	<b>5 042 303</b>	<b>1 208 467</b>	<b>4 116 765</b>	<b>5 325 232</b>	<b>1 212 236</b>	<b>4 388 372</b>	<b>5 600 609</b>
B	Inxuba Yethemba	EC131	21 422	317 860	339 283	30 104	373 321	403 425	24 122	391 614	415 736	18 767	410 020	428 787
B	Irbitse Yethu	EC135	67 422	233 575	300 997	72 032	272 817	344 849	48 190	285 079	333 269	48 850	305 067	353 918
B	Emalahleni (Ec)	EC136	85 643	194 101	279 744	66 194	216 124	282 317	58 833	223 711	282 544	62 275	234 632	296 907
B	Engcobo	EC137	82 577	267 212	349 788	155 876	273 170	429 046	152 947	269 102	422 049	158 339	279 989	438 328
B	Sakhisizwe	EC138	34 845	109 109	143 954	39 831	125 616	165 447	28 302	124 417	152 719	31 145	130 089	161 234
B	Enoch Mgijima	EC139	185 326	812 027	997 353	117 409	975 596	1 093 005	198 877	999 018	1 197 895	96 662	1 041 757	1 138 419
C	Chris Hani	DC13	615 735	1 319 176	1 934 912	597 614	1 419 373	2 016 987	556 518	1 445 387	2 001 905	517 003	1 544 023	2 061 026
	<b>Total Chris Hani</b>		<b>1 092 971</b>	<b>3 253 060</b>	<b>4 346 031</b>	<b>1 079 059</b>	<b>3 656 017</b>	<b>4 735 076</b>	<b>1 067 789</b>	<b>3 738 328</b>	<b>4 806 117</b>	<b>933 041</b>	<b>3 945 579</b>	<b>4 878 620</b>
B	Elundini	EC141	91 109	397 863	488 972	133 614	416 084	549 698	123 121	427 168	550 289	130 083	444 104	574 187
B	Senqu	EC142	73 295	344 873	418 169	82 881	362 698	445 579	91 663	351 114	442 776	89 705	386 185	475 890
B	Walter Sisulu	EC145	31 698	375 032	406 729	33 215	425 187	458 403	32 179	446 021	478 200	32 541	466 984	499 525
C	Joe Gqabi	DC14	269 184	656 442	925 626	287 902	680 571	968 472	298 251	666 265	964 516	359 989	651 607	1 011 596
	<b>Total Joe Gqabi</b>		<b>465 286</b>	<b>1 774 210</b>	<b>2 239 496</b>	<b>537 612</b>	<b>1 884 540</b>	<b>2 422 152</b>	<b>545 214</b>	<b>1 890 568</b>	<b>2 435 782</b>	<b>612 318</b>	<b>1 948 880</b>	<b>2 561 198</b>
B	Ngquzu Hills	EC153	144 255	508 098	652 353	132 684	532 728	665 412	127 659	563 834	691 493	130 873	578 538	709 412
B	Port St Johns	EC154	101 386	263 999	365 385	124 551	300 406	424 957	114 919	315 393	430 313	120 320	300 225	450 545
B	Nyandeni	EC155	112 696	459 665	572 362	243 959	504 019	747 978	216 647	526 781	743 429	172 329	551 439	723 768
B	Mhlotlo	EC156	96 871	338 088	434 960	101 714	363 718	465 432	104 364	381 540	485 905	103 034	384 510	487 544
B	King Sabata Dalindyebo	EC157	239 038	1 413 567	1 652 605	222 426	1 585 196	1 807 622	169 833	1 648 407	1 818 239	178 734	1 720 477	1 899 211
C	O .R. Tambo	DC15	1 104 347	1 466 977	2 571 324	1 266 106	1 705 819	2 971 925	1 350 753	1 777 675	3 128 428	1 427 863	1 858 001	3 285 865
	<b>Total O .R. Tambo</b>		<b>1 798 593</b>	<b>4 450 395</b>	<b>6 248 987</b>	<b>2 091 441</b>	<b>4 991 886</b>	<b>7 083 327</b>	<b>2 084 176</b>	<b>5 213 630</b>	<b>7 297 806</b>	<b>2 133 154</b>	<b>5 423 191</b>	<b>7 556 345</b>
B	Mataliele	EC441	171 309	480 023	651 333	181 717	514 751	696 467	130 723	535 721	666 444	120 563	566 299	686 862
B	Umzimvubu	EC442	250 249	384 706	634 955	314 687	452 617	767 304	82 147	383 264	465 410	85 432	398 822	484 254
B	Mbizana	EC443	108 048	431 318	539 366	123 282	447 697	570 980	87 961	472 544	560 505	87 121	502 592	589 713
B	Ntabankulu	EC444	85 591	229 424	315 016	136 116	258 043	394 159	142 786	268 498	411 284	149 497	279 392	428 889
C	Alfred Nzo	DC44	592 262	831 953	1 424 215	724 649	913 853	1 638 502	744 040	951 143	1 695 184	821 390	995 513	1 816 903
	<b>Total Alfred Nzo</b>		<b>1 207 460</b>	<b>2 357 424</b>	<b>3 564 884</b>	<b>1 480 451</b>	<b>2 586 960</b>	<b>4 067 411</b>	<b>1 187 656</b>	<b>2 611 171</b>	<b>3 798 827</b>	<b>1 264 004</b>	<b>2 742 617</b>	<b>4 006 621</b>
	<b>Total Eastern Cape</b>		<b>9 865 808</b>	<b>43 291 784</b>	<b>53 157 592</b>	<b>10 038 790</b>	<b>47 760 487</b>	<b>57 799 278</b>	<b>9 460 516</b>	<b>50 335 194</b>	<b>59 795 710</b>	<b>9 661 440</b>	<b>53 743 063</b>	<b>63 404 504</b>

Source: National Treasury Local Government Database

**Table 17: Aggregated Operating and Capital expenditure for Free State, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26			
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Free State													
A Mangaug	MAN	1 280 835	8 157 202	9 438 037	1 154 487	8 746 025	9 900 511	1 199 514	9 287 786	10 487 299	1 292 289	9 795 364	11 087 653
<b>Total Metros</b>		<b>1 280 835</b>	<b>8 157 202</b>	<b>9 438 037</b>	<b>1 154 487</b>	<b>8 746 025</b>	<b>9 900 511</b>	<b>1 199 514</b>	<b>9 287 786</b>	<b>10 487 299</b>	<b>1 292 289</b>	<b>9 795 364</b>	<b>11 087 653</b>
B Letsemeng	FS161	56 944	248 391	305 335	52 209	273 219	325 427	49 837	285 700	335 537	51 240	310 420	361 660
B Kopanong	FS162	41 785	457 775	499 560	69 267	537 691	606 958	70 987	557 106	628 093	73 988	572 430	646 418
B Mohokare	FS163	46 476	223 971	270 447	50 153	282 172	332 325	37 016	295 859	332 875	36 406	309 715	346 121
C Xhariep	DC16	1 024	63 569	64 593	24 039	65 043	89 082	116	63 948	64 064	121	61 426	61 547
<b>Total Xhariep</b>		<b>146 229</b>	<b>993 706</b>	<b>1 139 935</b>	<b>195 667</b>	<b>1 158 125</b>	<b>1 353 792</b>	<b>157 956</b>	<b>1 202 613</b>	<b>1 360 568</b>	<b>161 754</b>	<b>1 253 992</b>	<b>1 415 746</b>
B Masilonyana	FS181	51 228	418 858	470 087	74 068	448 003	522 071	78 067	478 101	556 169	82 914	510 678	593 592
B Tokologo	FS182	120 871	139 355	260 226	90 708	174 297	265 004	40 714	180 913	221 627	41 354	189 232	230 586
B Tswelopele	FS183	38 430	226 720	265 150	40 838	244 918	285 756	44 923	253 254	298 177	39 562	266 412	305 974
B Matjhabeng	FS184	176 809	3 677 446	3 854 255	202 914	3 974 219	4 177 133	215 089	4 358 586	4 573 674	227 994	4 620 101	4 848 095
B Nala	FS185	47 295	514 508	561 803	44 590	580 614	625 204	46 284	619 360	665 645	47 217	653 374	700 592
C Lejweleputswa	DC18	8 800	198 134	206 934	7 400	207 703	215 103	700	193 229	193 929	700	193 487	194 187
<b>Total Lejweleputswa</b>		<b>443 434</b>	<b>5 175 021</b>	<b>5 618 455</b>	<b>460 517</b>	<b>5 629 754</b>	<b>6 090 271</b>	<b>425 778</b>	<b>6 083 443</b>	<b>6 509 221</b>	<b>439 741</b>	<b>6 433 284</b>	<b>6 873 025</b>
B Setsoto	FS191	243 689	612 385	856 075	231 218	658 500	889 718	242 779	691 428	934 207	253 704	722 546	976 250
B Dihlabeng	FS192	130 167	877 035	1 007 202	131 484	1 049 475	1 180 959	124 986	1 073 707	1 198 693	134 387	1 057 434	1 191 821
B Nketoana	FS193	54 718	607 525	662 243	197 218	631 676	828 894	193 015	668 533	861 548	259 488	718 712	978 201
B Maluti-a-Phofung	FS194	294 505	2 081 050	2 375 555	280 614	2 189 723	2 470 337	271 205	2 251 895	2 523 100	293 813	2 341 109	2 634 922
B Phumelela	FS195	53 847	197 723	251 570	60 180	250 206	310 386	44 966	262 942	307 908	46 826	272 477	319 303
B Mantsopa	FS196	52 395	338 180	390 575	41 196	389 244	430 439	34 874	410 865	445 739	36 277	430 212	466 489
C Thabo Mofutsanyana	DC19	4 002	182 984	186 986	14 802	184 408	199 210	400	179 156	179 556	300	191 811	192 111
<b>Total Thabo Mofutsanyana</b>		<b>833 323</b>	<b>4 896 881</b>	<b>5 730 204</b>	<b>956 712</b>	<b>5 353 230</b>	<b>6 309 942</b>	<b>912 225</b>	<b>5 538 526</b>	<b>6 450 751</b>	<b>1 024 795</b>	<b>5 734 301</b>	<b>6 759 096</b>
B Moqhaka	FS201	80 773	1 101 002	1 181 775	134 568	1 126 989	1 261 557	141 162	1 182 349	1 323 511	147 797	1 237 919	1 385 716
B Ngwathe	FS203	135 280	1 012 124	1 147 404	153 235	1 133 186	1 286 421	174 274	1 193 315	1 367 589	181 956	1 246 078	1 428 033
B Metsimaholo	FS204	309 640	1 646 928	1 956 568	208 792	1 730 883	1 939 674	88 822	1 808 582	1 897 404	81 855	1 893 608	1 975 462
B Mafube	FS205	58 183	284 082	342 266	57 907	276 899	334 806	85 317	293 555	378 872	70 471	310 563	381 035
C Fezile Dabi	DC20	1 320	191 805	193 125	3 100	183 597	186 697	2 860	190 575	193 435	2 961	197 312	200 273
<b>Total Fezile Dabi</b>		<b>585 196</b>	<b>4 235 942</b>	<b>4 821 138</b>	<b>557 602</b>	<b>4 451 553</b>	<b>5 009 155</b>	<b>492 434</b>	<b>4 668 376</b>	<b>5 160 811</b>	<b>485 039</b>	<b>4 885 480</b>	<b>5 370 519</b>
<b>Total Free State</b>		<b>3 289 017</b>	<b>23 458 752</b>	<b>26 747 769</b>	<b>3 324 984</b>	<b>25 338 687</b>	<b>28 663 671</b>	<b>3 187 907</b>	<b>26 780 744</b>	<b>29 968 651</b>	<b>3 403 620</b>	<b>28 102 421</b>	<b>31 506 040</b>

Source: National Treasury Local Government Database

**Table 18: Aggregated Operating and Capital expenditure for Gauteng, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>Gauteng</b>												
A Ekurhuleni Metro EKU	3 323 853	47 969 108	51 292 961	2 767 670	54 927 662	57 695 332	2 808 595	60 711 988	63 520 583	2 916 168	67 037 753	69 953 922
A City Of Johannesburg JHB	7 740 924	69 734 280	77 475 204	7 642 206	73 379 686	81 021 892	8 099 386	77 251 993	85 351 379	8 652 054	80 234 881	88 886 935
A City Of Tshwane TSH	2 793 105	42 149 047	44 942 152	2 228 222	44 617 907	46 846 129	2 314 678	47 737 665	50 052 343	2 318 292	52 030 990	54 349 282
<b>Total Metros</b>	<b>13 857 882</b>	<b>159 852 436</b>	<b>173 710 318</b>	<b>12 638 098</b>	<b>172 925 255</b>	<b>185 563 353</b>	<b>13 222 659</b>	<b>185 701 646</b>	<b>198 924 305</b>	<b>13 886 514</b>	<b>199 303 624</b>	<b>213 190 138</b>
B Emfuleni GT421	422 019	6 817 079	7 239 098	539 963	7 634 265	8 174 227	587 686	8 305 532	8 893 218	531 753	9 106 869	9 638 622
B Midvaal GT422	180 597	1 550 469	1 731 066	259 622	1 801 035	2 060 657	255 130	1 925 596	2 180 725	200 749	2 078 765	2 279 514
B Lesedi GT423	105 243	1 139 900	1 245 143	89 514	1 327 781	1 417 296	85 684	1 432 245	1 517 929	88 054	1 552 445	1 640 499
C Sedibeng DC42	2 445	412 463	414 908	2 287	423 072	425 359	1 908	456 462	458 370	2 022	482 051	484 073
<b>Total Sedibeng</b>	<b>710 304</b>	<b>9 919 911</b>	<b>10 630 215</b>	<b>891 386</b>	<b>11 186 153</b>	<b>12 077 539</b>	<b>930 408</b>	<b>12 119 835</b>	<b>13 050 243</b>	<b>822 578</b>	<b>13 220 130</b>	<b>14 042 707</b>
B Mogale City GT481	424 391	3 600 016	4 024 407	450 885	4 066 603	4 517 488	551 788	4 271 288	4 823 076	469 865	4 512 439	4 982 304
B Merafong City GT484	226 000	1 999 507	2 225 507	193 936	2 249 266	2 443 202	146 885	2 386 873	2 533 758	152 377	2 529 032	2 681 409
B Rand West City GT485	216 245	2 390 539	2 606 784	245 658	2 726 621	2 972 279	215 581	2 858 196	3 073 777	236 997	3 069 144	3 306 141
C West Rand DC48	45 650	269 858	315 508	3 450	372 141	375 591	3 450	365 553	369 003	3 450	366 034	369 484
<b>Total West Rand</b>	<b>912 286</b>	<b>8 259 919</b>	<b>9 172 206</b>	<b>893 929</b>	<b>9 414 631</b>	<b>10 308 560</b>	<b>917 704</b>	<b>9 881 910</b>	<b>10 799 614</b>	<b>862 689</b>	<b>10 476 650</b>	<b>11 339 339</b>
<b>Total Gauteng</b>	<b>15 480 472</b>	<b>178 032 266</b>	<b>193 512 739</b>	<b>14 423 413</b>	<b>193 526 039</b>	<b>207 949 453</b>	<b>15 070 772</b>	<b>207 703 390</b>	<b>222 774 162</b>	<b>15 571 781</b>	<b>223 000 404</b>	<b>238 572 185</b>

Source: National Treasury Local Government Database

**Table 19: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2022/23 - 2025/26**

R thousand	2018/19	2022/23			2023/24			2024/25			2025/26			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>KwaZulu-Natal</b>														
A	eThekweni	ETH	5 589 511	45 817 130	51 406 641	8 143 224	52 289 469	60 432 693	5 879 154	56 409 836	62 288 990	5 880 230	61 617 940	67 498 170
	<b>Total Metros</b>		<b>5 589 511</b>	<b>45 817 130</b>	<b>51 406 641</b>	<b>8 143 224</b>	<b>52 289 469</b>	<b>60 432 693</b>	<b>5 879 154</b>	<b>56 409 836</b>	<b>62 288 990</b>	<b>5 880 230</b>	<b>61 617 940</b>	<b>67 498 170</b>
B	Umdoni	KZN212	86 436	380 445	466 881	54 356	449 028	503 384	42 484	462 494	504 979	32 317	482 536	514 852
B	Umzumbe	KZN213	94 374	243 710	338 084	94 051	281 527	375 578	36 049	240 516	276 565	37 627	251 750	289 377
B	uMuziwabantu	KZN214	56 565	253 203	309 768	47 122	271 497	318 619	40 000	281 187	321 187	38 000	295 246	333 246
B	Ray Nkonyeni	KZN216	172 044	1 171 585	1 343 629	150 893	1 253 191	1 404 084	119 220	1 231 708	1 350 928	111 354	1 276 331	1 387 686
C	Ugu	DC21	314 988	1 343 805	1 658 793	454 992	1 109 757	1 564 749	482 147	1 064 105	1 546 252	509 338	1 021 004	1 530 342
	<b>Total Ugu</b>		<b>724 407</b>	<b>3 392 748</b>	<b>4 117 155</b>	<b>801 414</b>	<b>3 364 999</b>	<b>4 166 413</b>	<b>719 900</b>	<b>3 280 011</b>	<b>3 999 911</b>	<b>728 636</b>	<b>3 326 867</b>	<b>4 055 503</b>
B	uMshwathi	KZN221	30 232	195 633	225 865	45 670	243 215	288 885	(8 791)	240 101	231 310	26 849	231 502	258 352
B	uMngeni	KZN222	41 603	537 601	579 203	83 818	571 590	655 407	73 832	614 355	688 188	71 924	660 688	732 612
B	Mpofana	KZN223	12 458	188 842	201 300	20 828	190 428	211 256	13 217	195 180	208 397	13 626	200 741	214 367
B	Impendle	KZN224	11 399	74 076	85 475	13 369	68 400	81 768	13 517	72 531	86 048	(108 791)	12 184	(96 606)
B	Msunduzi	KZN225	835 918	6 454 947	7 290 865	768 760	7 703 788	8 472 548	581 394	8 487 229	9 068 623	447 975	9 183 693	9 631 668
B	Mkhambathini	KZN226	17 962	126 611	144 573	22 922	141 302	164 224	20 541	148 350	168 891	20 918	155 389	176 307
B	Richmond	KZN227	27 529	160 275	187 804	24 324	166 135	190 460	25 492	168 343	193 835	27 820	179 872	207 692
C	uMgungundlovu	DC22	179 777	943 811	1 123 589	184 315	1 131 196	1 315 511	178 843	1 176 226	1 355 070	186 608	1 222 474	1 409 082
	<b>Total uMgungundlovu</b>		<b>1 156 879</b>	<b>8 681 796</b>	<b>9 838 675</b>	<b>1 164 006</b>	<b>10 216 053</b>	<b>11 380 059</b>	<b>898 046</b>	<b>11 102 315</b>	<b>12 000 362</b>	<b>686 928</b>	<b>11 846 543</b>	<b>12 533 471</b>
B	Okhahlamba	KZN235	58 356	239 396	297 752	34 234	239 024	273 258	29 580	252 387	281 968	30 971	264 290	295 261
B	Inkosi Langalibalele	KZN237	61 405	720 945	782 349	54 004	756 798	810 802	56 324	794 814	851 138	54 210	833 563	887 772
B	Alfred Duma	KZN238	133 079	1 186 659	1 319 738	131 661	1 369 887	1 501 549	93 216	1 438 260	1 531 477	96 743	1 509 568	1 606 311
C	Uthukela	DC23	264 840	980 427	1 245 267	308 395	1 050 536	1 358 931	328 743	1 104 774	1 433 517	344 053	1 165 637	1 509 690
	<b>Total Uthukela</b>		<b>517 680</b>	<b>3 127 427</b>	<b>3 645 107</b>	<b>528 295</b>	<b>3 416 245</b>	<b>3 944 540</b>	<b>507 864</b>	<b>3 590 236</b>	<b>4 098 100</b>	<b>525 977</b>	<b>3 773 057</b>	<b>4 299 034</b>
B	Endumeni	KZN241	17 567	432 370	449 937	25 669	452 596	478 265	22 943	483 279	506 222	18 567	514 928	533 495
B	Nquthu	KZN242	44 321	310 685	355 006	60 608	284 119	344 726	61 923	271 675	333 597	65 924	273 642	339 566
B	Msinga	KZN244	71 914	307 943	379 858	57 968	323 196	381 164	56 459	331 202	387 661	55 506	347 303	402 809
B	Umvoti	KZN245	32 416	362 402	394 818	39 698	412 010	451 708	46 779	430 032	476 811	48 781	450 201	498 983
C	Umzinyathi	DC24	259 312	603 466	862 777	371 253	595 164	966 417	300 901	636 528	937 430	339 922	660 778	1 000 700
	<b>Total Umzinyathi</b>		<b>425 530</b>	<b>2 016 866</b>	<b>2 442 396</b>	<b>555 195</b>	<b>2 067 085</b>	<b>2 622 280</b>	<b>489 005</b>	<b>2 152 716</b>	<b>2 641 722</b>	<b>528 700</b>	<b>2 246 853</b>	<b>2 775 552</b>
B	Newcastle	KZN252	209 378	3 010 876	3 220 254	255 338	2 724 589	2 979 926	284 413	2 907 296	3 191 709	222 634	3 141 203	3 363 836
B	eMadlangeni	KZN253	27 788	105 710	133 499	39 051	130 136	169 187	16 950	136 513	153 463	17 676	142 929	160 604
B	Dannhauser	KZN254	81 539	129 712	211 251	74 656	179 073	253 729	78 094	339 757	417 850	81 552	357 034	438 586
C	Amajuba	DC25	109 797	212 436	322 233	83 693	244 217	327 911	85 194	256 452	341 646	89 453	269 300	358 753
	<b>Total Amajuba</b>		<b>428 502</b>	<b>3 458 734</b>	<b>3 887 237</b>	<b>452 737</b>	<b>3 278 015</b>	<b>3 730 753</b>	<b>464 650</b>	<b>3 640 017</b>	<b>4 104 667</b>	<b>411 314</b>	<b>3 910 466</b>	<b>4 321 779</b>
B	eDumbe	KZN261	60 421	186 648	247 069	36 938	209 180	246 119	12 924	217 593	230 518	13 502	228 905	242 407
B	uPhongolo	KZN262	28 791	273 704	302 495	43 124	296 245	339 369	35 801	309 464	345 265	37 302	318 787	356 089
B	Abaqulusi	KZN263	55 904	700 544	756 448	83 440	720 495	803 935	53 899	836 852	890 751	58 618	906 542	965 160
B	Nongoma	KZN265	35 973	211 527	247 500	49 623	228 435	278 058	49 346	235 655	285 001	44 202	246 237	290 438
B	Ulundi	KZN266	38 182	427 171	465 353	40 776	427 832	468 608	34 382	443 216	477 598	35 998	464 577	500 574

**Table 19: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2022/23 - 2025/26**

R thousand	2018/19	2022/23			2023/24			2024/25			2025/26			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>KwaZulu-Natal</b>														
C	Zululand	DC26	332 162	626 161	958 322	790 424	722 102	1 512 526	481 299	752 015	1 233 314	532 210	788 080	1 320 290
	<b>Total Zululand</b>		<b>551 433</b>	<b>2 425 754</b>	<b>2 977 187</b>	<b>1 044 326</b>	<b>2 604 290</b>	<b>3 648 615</b>	<b>667 651</b>	<b>2 794 795</b>	<b>3 462 446</b>	<b>721 831</b>	<b>2 953 127</b>	<b>3 674 959</b>
B	Umhlabuyalingana	KZN271	51 533	234 212	285 746	58 959	245 314	304 273	45 292	255 388	300 681	42 226	251 670	293 895
B	Jozini	KZN272	42 330	286 628	328 958	44 865	310 512	355 377	46 633	318 853	365 486	48 981	356 649	405 630
B	Mtubatuba	KZN275	54 235	297 082	351 318	47 556	291 382	338 938	50 925	300 993	351 918	47 959	321 094	369 053
B	The New Big 5 False Bay	KZN276	28 368	214 786	243 154	35 190	211 946	247 136	36 795	212 254	249 049	38 267	219 948	258 215
C	Umkhanyakude	DC27	271 718	622 719	894 437	233 671	675 136	908 807	223 979	718 520	942 499	198 090	767 241	965 331
	<b>Total Umkhanyakude</b>		<b>448 184</b>	<b>1 655 428</b>	<b>2 103 612</b>	<b>420 242</b>	<b>1 734 290</b>	<b>2 154 532</b>	<b>403 624</b>	<b>1 806 008</b>	<b>2 209 633</b>	<b>375 522</b>	<b>1 916 602</b>	<b>2 292 124</b>
B	Mfolozi	KZN281	32 463	208 702	241 165	40 311	222 246	262 557	27 449	234 321	261 770	28 520	228 472	256 993
B	uMhlatuze	KZN282	835 076	4 541 932	5 377 008	802 941	4 937 024	5 739 965	755 990	5 296 308	6 052 298	759 557	5 756 287	6 515 845
B	uMlalazi	KZN284	69 656	499 393	569 048	110 155	521 063	631 218	62 797	533 378	596 174	65 144	551 693	616 837
B	Mthorjaneni	KZN285	39 094	181 709	220 803	35 933	176 682	212 615	27 984	180 313	208 298	28 492	187 349	215 841
B	Nkandla	KZN286	31 525	213 781	245 307	43 469	237 281	280 750	45 394	242 286	287 681	45 832	245 783	291 616
C	King Cetshwayo	DC28	483 080	991 079	1 474 159	452 538	1 031 642	1 484 179	484 393	1 090 903	1 575 296	446 957	1 166 110	1 613 067
	<b>Total King Cetshwayo</b>		<b>1 490 894</b>	<b>6 636 595</b>	<b>8 127 489</b>	<b>1 485 346</b>	<b>7 125 937</b>	<b>8 611 283</b>	<b>1 404 007</b>	<b>7 577 510</b>	<b>8 981 517</b>	<b>1 374 503</b>	<b>8 135 695</b>	<b>9 510 198</b>
B	Mandeni	KZN291	78 311	361 725	440 036	143 945	402 121	546 065	35 933	410 432	446 365	37 466	435 991	473 457
B	KwaDukuza	KZN292	510 265	2 136 507	2 646 772	950 898	2 572 794	3 523 692	377 432	2 832 240	3 209 671	139 682	2 980 961	3 120 643
B	Ndwedwe	KZN293	78 450	218 534	296 983	74 985	232 008	306 993	53 199	239 279	292 479	44 680	235 610	280 290
B	Maphumulo	KZN294	33 687	139 798	173 485	26 315	145 289	171 604	24 863	133 248	158 111	25 839	139 624	165 464
C	iLembe	DC29	344 042	1 239 613	1 583 655	452 465	1 493 069	1 945 534	319 077	1 440 690	1 759 766	330 321	1 545 189	1 875 510
	<b>Total iLembe</b>		<b>1 044 755</b>	<b>4 096 176</b>	<b>5 140 931</b>	<b>1 648 607</b>	<b>4 845 281</b>	<b>6 493 888</b>	<b>810 503</b>	<b>5 055 889</b>	<b>5 866 393</b>	<b>577 989</b>	<b>5 337 375</b>	<b>5 915 364</b>
B	Greater Kokstad	KZN433	127 201	442 579	569 780	111 109	442 228	553 337	101 800	490 099	591 899	62 846	504 289	567 134
B	Ubuhlebezwe	KZN434	50 949	202 600	253 549	59 605	213 580	273 185	50 986	224 032	275 018	53 383	234 561	287 944
B	Umzimkhulu	KZN435	129 741	354 167	483 908	108 906	347 107	456 013	45 598	358 405	404 004	47 592	375 251	422 842
B	Dr Nkosazana Dlamini Zuma	KZN436	94 890	237 209	332 099	91 794	264 793	356 587	85 203	277 768	362 971	89 006	289 766	378 771
C	Harry Gwala	DC43	298 180	607 834	906 014	306 141	684 154	990 295	314 554	709 185	1 023 739	315 278	742 743	1 058 022
	<b>Total Harry Gwala</b>		<b>700 961</b>	<b>1 844 388</b>	<b>2 545 349</b>	<b>677 555</b>	<b>1 951 863</b>	<b>2 629 418</b>	<b>598 141</b>	<b>2 059 489</b>	<b>2 657 630</b>	<b>568 104</b>	<b>2 146 609</b>	<b>2 714 713</b>
	<b>Total KwaZulu-Natal</b>		<b>13 078 737</b>	<b>83 153 044</b>	<b>96 231 781</b>	<b>16 920 947</b>	<b>92 893 527</b>	<b>109 814 474</b>	<b>12 842 547</b>	<b>99 468 823</b>	<b>112 311 370</b>	<b>12 379 735</b>	<b>107 211 134</b>	<b>119 590 869</b>

Source: National Treasury Local Government Database

**Table 20: Aggregated Operating and Capital expenditure for Limpopo, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26			
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
<b>Limpopo</b>													
B Greater Giyani	LIM331	148 172	548 611	696 783	214 991	548 344	763 334	214 824	575 998	790 822	178 760	597 346	776 106
B Greater Letaba	LIM332	136 192	389 889	526 080	110 032	423 398	533 430	107 236	455 378	562 614	84 160	474 714	558 874
B Greater Tzaneen	LIM333	295 368	1 400 281	1 695 649	190 705	1 525 703	1 716 408	223 825	1 624 402	1 848 227	290 087	1 759 750	2 049 837
B Ba-Phalaborwa	LIM334	44 877	627 031	671 908	64 766	764 525	829 291	54 977	798 994	853 971	57 084	839 566	896 650
B Maruleng	LIM335	142 073	266 434	408 507	167 916	286 339	454 255	118 613	296 444	415 056	142 636	311 475	454 111
C Mopani	DC33	560 763	1 403 074	1 963 836	450 742	1 689 403	2 140 146	531 314	1 787 158	2 318 472	548 485	1 875 333	2 423 818
<b>Total Mopani</b>		<b>1 327 444</b>	<b>4 635 319</b>	<b>5 962 764</b>	<b>1 199 152</b>	<b>5 237 712</b>	<b>6 436 864</b>	<b>1 250 788</b>	<b>5 538 373</b>	<b>6 789 162</b>	<b>1 301 213</b>	<b>5 858 183</b>	<b>7 159 396</b>
B Musina	LIM341	37 713	446 041	483 754	80 036	484 868	564 904	59 933	498 647	558 580	61 331	522 621	583 953
B Thulamela	LIM343	363 709	814 844	1 178 553	343 558	919 194	1 262 752	254 798	929 357	1 184 154	247 394	947 147	1 194 541
B Makhado	LIM344	449 888	1 205 339	1 655 227	503 877	1 368 446	1 872 323	505 033	1 477 817	1 982 850	506 685	1 597 465	2 104 150
B Makhado-Thulamela	LIM345	289 600	408 844	698 444	325 650	457 671	783 321	263 899	452 311	716 210	225 107	486 636	711 743
C Vhembe	DC34	647 216	1 775 538	2 422 754	896 189	2 322 408	3 218 597	725 730	2 444 882	3 170 612	741 824	2 560 328	3 302 152
<b>Total Vhembe</b>		<b>1 788 126</b>	<b>4 650 606</b>	<b>6 438 731</b>	<b>2 149 310</b>	<b>5 552 588</b>	<b>7 701 897</b>	<b>1 809 393</b>	<b>5 803 014</b>	<b>7 612 407</b>	<b>1 782 342</b>	<b>6 114 197</b>	<b>7 896 539</b>
B Blouberg	LIM351	85 466	365 039	450 505	86 892	389 072	475 964	96 224	378 950	475 174	101 035	381 690	482 725
B Molemole	LIM353	58 022	244 706	302 729	72 380	260 945	333 325	65 570	271 568	337 138	53 280	283 651	336 931
B Polokwane	LIM354	847 868	4 208 030	5 055 898	797 239	4 550 034	5 347 273	708 495	4 870 209	5 578 704	760 271	5 113 961	5 874 232
B Lepelle-Nkumpi	LIM355	191 330	435 610	626 940	299 563	478 179	777 741	258 628	498 116	756 743	228 794	518 429	747 223
C Capricorn	DC35	380 041	980 728	1 360 769	420 353	1 081 663	1 502 016	336 785	1 178 965	1 515 750	304 858	1 275 845	1 580 703
<b>Total Capricorn</b>		<b>1 562 728</b>	<b>6 234 113</b>	<b>7 796 841</b>	<b>1 676 427</b>	<b>6 759 892</b>	<b>8 436 319</b>	<b>1 465 702</b>	<b>7 197 808</b>	<b>8 663 509</b>	<b>1 448 238</b>	<b>7 573 576</b>	<b>9 021 814</b>
B Thabazimbi	LIM361	115 014	434 413	549 427	108 463	534 839	643 302	166 699	564 231	730 930	169 804	600 145	769 949
B Lephale	LIM362	183 027	738 587	921 614	106 397	787 943	894 340	217 177	822 334	1 039 511	210 400	862 086	1 072 486
B Bela Bela	LIM366	97 309	483 739	581 048	92 693	543 004	635 697	91 841	576 445	668 285	95 829	602 929	698 758
B Mogalakwena	LIM367	265 381	1 232 626	1 498 007	311 599	1 383 244	1 694 843	373 992	1 460 049	1 834 041	445 770	1 507 729	1 953 499
B Modimolle-Mookgopong	LIM368	139 977	733 428	873 406	219 833	863 962	1 083 795	175 118	915 019	1 090 136	178 084	976 650	1 154 735
C Waterberg	DC36	-	183 696	183 696	150	186 142	186 292	-	194 427	194 427	-	203 512	203 512
<b>Total Waterberg</b>		<b>800 708</b>	<b>3 806 490</b>	<b>4 607 198</b>	<b>839 134</b>	<b>4 299 134</b>	<b>5 138 268</b>	<b>1 024 826</b>	<b>4 532 505</b>	<b>5 557 331</b>	<b>1 099 886</b>	<b>4 753 052</b>	<b>5 852 938</b>
B Ephraim Mogale	LIM471	71 464	373 245	444 709	79 359	375 666	455 025	88 479	389 543	478 022	74 186	393 193	467 379
B Elias Motsoaledi	LIM472	98 041	597 283	695 324	84 156	654 217	738 373	86 523	689 913	776 437	86 692	738 711	825 403
B Makhuduthamaga	LIM473	188 569	374 952	563 521	236 116	371 205	607 321	194 692	364 444	559 136	182 887	383 191	566 078
B Fetakgomo-Greater Tubatse	LIM476	385 809	798 816	1 184 625	299 863	838 096	1 137 959	172 646	842 463	1 015 110	198 994	860 632	1 059 626
C Sekhukhune	DC47	489 206	1 210 586	1 699 792	593 743	1 230 747	1 824 490	579 118	1 403 260	1 982 378	595 087	1 516 751	2 111 838
<b>Total Sekhukhune</b>		<b>1 233 089</b>	<b>3 354 882</b>	<b>4 587 971</b>	<b>1 293 238</b>	<b>3 469 930</b>	<b>4 763 168</b>	<b>1 121 459</b>	<b>3 689 623</b>	<b>4 811 082</b>	<b>1 137 846</b>	<b>3 892 479</b>	<b>5 030 324</b>
<b>Total Limpopo</b>		<b>6 712 095</b>	<b>22 681 410</b>	<b>29 393 505</b>	<b>7 157 260</b>	<b>25 319 257</b>	<b>32 476 517</b>	<b>6 672 168</b>	<b>26 761 323</b>	<b>33 433 491</b>	<b>6 769 525</b>	<b>28 191 487</b>	<b>34 961 012</b>

Source: National Treasury Local Government Database

**Table 21: Aggregated Operating and Capital expenditure for Mpumalanga, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
B Albert Luthuli MP301	335 608	678 451	1 014 059	20 500	722 340	742 840	21 648	752 591	774 239	22 860	817 564	840 424
B Msukaligwa MP302	297 835	1 125 364	1 423 199	166 448	1 161 047	1 327 496	161 114	1 217 939	1 379 053	210 893	1 275 182	1 486 075
B Mkhondo MP303	132 005	678 878	810 883	82 002	774 729	856 731	90 037	807 848	897 884	94 092	845 797	939 889
B Pixley Ka Seme (MP) MP304	53 388	400 184	453 571	52 357	578 148	630 505	61 900	614 054	675 954	64 492	655 966	720 458
B Lekwa MP305	54 888	1 272 168	1 327 056	75 687	1 361 480	1 437 166	66 192	1 417 297	1 483 489	68 282	1 480 250	1 548 532
B Dipaleseng MP306	38 943	316 079	355 022	36 500	349 012	385 512	112 260	365 926	478 186	18 500	381 792	400 292
B Govan Mbeki MP307	163 882	2 775 340	2 939 222	172 677	3 019 754	3 192 431	130 994	3 315 321	3 446 315	132 154	3 612 800	3 744 954
C Gert Sibande DC30	7 820	381 748	389 568	8 277	401 383	409 660	2 218	425 737	427 955	3 000	450 448	453 448
<b>Total Gert Sibande</b>	<b>1 084 368</b>	<b>7 628 212</b>	<b>8 712 580</b>	<b>614 447</b>	<b>8 367 894</b>	<b>8 982 341</b>	<b>646 363</b>	<b>8 916 713</b>	<b>9 563 076</b>	<b>614 273</b>	<b>9 519 799</b>	<b>10 134 072</b>
B Victor Khanye MP311	52 276	738 496	790 772	67 531	810 716	878 247	66 472	853 181	919 654	50 454	895 322	945 777
B Emalahleni (Mp) MP312	221 891	4 198 123	4 420 014	241 269	4 909 490	5 150 758	205 418	5 169 159	5 374 577	209 017	5 425 963	5 634 980
B Steve Tshwete MP313	643 920	2 226 338	2 870 258	234 741	2 435 283	2 670 024	129 292	2 521 506	2 650 798	103 021	2 664 483	2 767 504
B Emakhazeni MP314	71 834	384 307	456 141	58 091	520 875	578 966	62 487	543 894	606 381	65 081	567 056	632 136
B Thembisile Hani MP315	203 078	928 287	1 131 365	274 269	1 004 035	1 278 304	239 171	1 067 267	1 306 438	237 383	1 070 846	1 308 229
B Dr J.S. Moroka MP316	158 677	679 638	838 315	160 610	698 776	859 387	126 349	732 159	858 509	131 854	767 304	899 157
C Nkangala DC31	39 130	662 397	701 527	60 195	1 044 931	1 105 126	20 020	629 600	649 620	5 520	637 323	642 843
<b>Total Nkangala</b>	<b>1 390 807</b>	<b>9 817 585</b>	<b>11 208 392</b>	<b>1 096 705</b>	<b>11 424 107</b>	<b>12 520 812</b>	<b>849 209</b>	<b>11 516 767</b>	<b>12 365 976</b>	<b>802 330</b>	<b>12 028 297</b>	<b>12 830 627</b>
B Thaba Chweu MP321	125 862	885 051	1 010 913	164 616	976 686	1 141 301	100 142	1 000 905	1 101 047	68 786	1 047 948	1 116 734
B Nkomazi MP324	579 824	1 163 546	1 743 369	390 121	1 291 010	1 681 131	397 573	1 330 554	1 728 127	379 062	1 397 244	1 776 306
B Bushbuckridge MP325	722 851	1 411 997	2 134 848	751 483	1 279 621	2 031 104	838 097	1 305 213	2 143 310	892 666	1 344 370	2 237 036
B City of Mbombela MP326	652 821	3 728 954	4 381 774	645 474	3 916 389	4 561 862	812 128	4 063 833	4 875 960	753 982	4 421 115	5 175 097
C Ehlanzeni DC32	26 916	290 545	317 461	34 614	299 519	334 133	32 507	303 731	336 238	26 369	311 478	337 847
<b>Total Ehlanzeni</b>	<b>2 108 273</b>	<b>7 480 092</b>	<b>9 588 365</b>	<b>1 986 308</b>	<b>7 763 224</b>	<b>9 749 532</b>	<b>2 180 446</b>	<b>8 004 236</b>	<b>10 184 682</b>	<b>2 120 867</b>	<b>8 522 154</b>	<b>10 643 020</b>
<b>Total Mpumalanga</b>	<b>4 583 448</b>	<b>24 925 889</b>	<b>29 509 337</b>	<b>3 697 460</b>	<b>27 555 225</b>	<b>31 252 685</b>	<b>3 676 017</b>	<b>28 437 717</b>	<b>32 113 734</b>	<b>3 537 470</b>	<b>30 070 249</b>	<b>33 607 720</b>

Source: National Treasury Local Government Database



**Table 22: Aggregated Operating and Capital expenditure for Northern Cape, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Northern Cape												
B Joe Morolong NC451	128 923	271 531	400 454	137 121	323 988	461 109	148 537	293 371	441 908	157 449	310 659	468 108
B Ga-Segonyana NC452	137 174	581 800	718 973	190 734	648 175	838 909	131 574	688 027	819 601	117 825	728 664	846 489
B Gamagara NC453	40 408	645 964	686 372	31 510	799 449	830 959	98 897	853 960	952 857	55 440	914 244	969 684
C John Taolo Gaetsewe DC45	566	116 593	117 158	250	119 932	120 182	-	124 611	124 611	-	128 672	128 672
<b>Total John Taolo Gaetsewe</b>	<b>307 071</b>	<b>1 615 887</b>	<b>1 922 958</b>	<b>359 615</b>	<b>1 891 544</b>	<b>2 251 159</b>	<b>379 008</b>	<b>1 959 969</b>	<b>2 338 977</b>	<b>330 714</b>	<b>2 082 239</b>	<b>2 412 953</b>
B Richtersveld NC061	17 698	106 439	124 136	17 986	118 749	136 735	26 373	116 747	143 120	27 758	126 282	154 040
B Nama Khoi NC062	71 420	416 138	487 558	55 899	504 123	560 022	20 461	525 742	546 203	19 947	549 259	569 206
B Kamiesberg NC064	18 146	81 093	99 239	13 589	119 345	132 934	14 255	137 623	151 878	14 925	139 031	153 956
B Hantam NC065	79 690	133 852	213 542	155 401	137 958	293 359	24 641	146 120	170 762	24 282	156 068	180 350
B Karoo Hoogland NC066	30 562	80 781	111 343	22 333	87 049	109 382	18 374	92 212	110 587	18 906	99 070	117 976
B Khai-Ma NC067	10 313	96 460	106 773	14 107	98 147	112 254	16 878	103 229	120 107	16 284	109 846	126 131
C Namakwa DC6	450	81 998	82 448	1 115	84 070	85 185	0	81 217	81 217	0	83 569	83 569
<b>Total Namakwa</b>	<b>228 279</b>	<b>996 761</b>	<b>1 225 039</b>	<b>280 430</b>	<b>1 149 442</b>	<b>1 429 872</b>	<b>120 982</b>	<b>1 202 891</b>	<b>1 323 874</b>	<b>122 102</b>	<b>1 263 126</b>	<b>1 385 228</b>
B Ubuntu NC071	33 225	164 667	197 892	37 819	163 062	200 881	31 756	171 129	202 885	30 382	178 562	208 944
B Umsobomvu NC072	37 796	216 090	253 886	30 579	222 725	253 304	23 199	236 063	259 262	24 116	251 027	275 143
B Emthanjeni NC073	41 159	316 398	357 557	47 658	284 956	332 614	989 952	323 997	1 313 949	1 020 607	343 435	1 364 043
B Kareeberg NC074	38 946	92 924	131 870	9 172	93 476	102 648	18 300	99 733	118 034	12 450	99 913	112 363
B Renosterberg NC075	12 862	72 643	85 505	7 998	85 077	93 075	12 324	87 920	100 244	10 495	92 052	102 547
B Thembelihle NC076	20 627	88 477	109 104	21 401	101 720	123 121	21 401	102 044	123 445	21 401	102 045	123 446
B Siyathemba NC077	10 572	167 442	178 014	30 439	182 902	213 341	19 722	183 038	202 760	16 622	185 924	202 546
B Siyancuma NC078	30 085	188 918	219 003	28 371	226 254	254 625	41 818	236 869	278 687	43 878	248 475	292 353
C Pixley Ka Seme (Nc) DC7	1 660	68 371	70 031	1 150	70 396	71 546	1 000	73 990	74 990	250	77 210	77 460
<b>Total Pixley ka Seme (Nc)</b>	<b>226 932</b>	<b>1 375 929</b>	<b>1 602 861</b>	<b>214 587</b>	<b>1 430 568</b>	<b>1 645 155</b>	<b>1 159 472</b>	<b>1 514 784</b>	<b>2 674 256</b>	<b>1 180 201</b>	<b>1 578 644</b>	<b>2 758 844</b>
B !Kai! Garib NC082	-	-	-	37 910	360 920	398 830	75 053	382 680	457 734	70 053	405 314	475 368
B !Kheis NC084	16 567	73 047	89 614	21 331	70 434	91 765	22 090	73 829	95 919	22 878	77 327	100 205
B Tsantsabane NC085	80 156	247 658	327 814	40 406	246 141	286 547	171 954	253 326	425 279	244 056	263 334	507 390
B Kgatelopele NC086	21 260	128 563	149 823	24 332	132 898	157 230	23 915	138 266	162 181	26 005	144 622	170 627
B Dawid Kruiper NC087	164 029	896 463	1 060 492	125 754	965 117	1 090 870	131 074	1 028 419	1 159 493	127 185	1 098 940	1 226 125
C Z F Mgcawu DC8	1 450	86 300	87 750	2 740	89 872	92 612	1 980	88 194	90 174	1 980	90 971	92 951
<b>Total Z F Mgcawu</b>	<b>283 462</b>	<b>1 432 031</b>	<b>1 715 494</b>	<b>252 472</b>	<b>1 865 383</b>	<b>2 117 855</b>	<b>426 066</b>	<b>1 964 713</b>	<b>2 390 780</b>	<b>492 157</b>	<b>2 080 509</b>	<b>2 572 666</b>
B Sol Plaatje NC091	190 043	2 465 128	2 655 171	249 473	2 691 252	2 940 725	653 283	2 893 175	3 546 458	728 146	3 118 156	3 846 302
B Dikgatlong NC092	38 200	267 822	306 022	50 258	253 748	304 006	54 870	255 643	310 513	55 899	257 313	313 211
B Magareng NC093	23 612	182 313	205 925	55 257	177 674	232 931	15 217	183 940	199 157	15 009	191 568	206 576
B Phokwane NC094	63 523	444 203	507 726	80 253	505 934	586 187	0	523 312	523 312	0	540 417	540 417
C Frances Baard DC9	7 984	171 575	179 559	7 565	180 567	188 133	190	175 016	175 206	-	180 357	180 357
<b>Total Frances Baard</b>	<b>323 362</b>	<b>3 531 041</b>	<b>3 854 403</b>	<b>442 806</b>	<b>3 809 176</b>	<b>4 251 982</b>	<b>723 559</b>	<b>4 031 086</b>	<b>4 754 645</b>	<b>799 053</b>	<b>4 287 811</b>	<b>5 086 864</b>
<b>Total Northern Cape</b>	<b>1 369 106</b>	<b>8 951 650</b>	<b>10 320 756</b>	<b>1 549 910</b>	<b>10 146 112</b>	<b>11 696 022</b>	<b>2 809 088</b>	<b>10 673 443</b>	<b>13 482 531</b>	<b>2 924 227</b>	<b>11 292 329</b>	<b>14 216 555</b>

Source: National Treasury Local Government Database

**Table 23: Aggregated Operating and Capital expenditure for North West, 2022/23 - 2025/26**

R thousand			2022/23			2023/24			2024/25			2025/26		
			Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>North West</b>														
B	Moretele	NW371	250 932	553 176	804 107	190 134	562 149	752 283	192 813	589 542	782 355	214 741	617 292	832 032
B	Madibeng	NW372	449 264	2 549 946	2 999 210	361 808	2 551 637	2 913 445	377 886	2 685 040	3 062 926	394 802	2 810 861	3 205 663
B	Rustenburg	NW373	624 308	6 512 073	7 136 381	614 998	7 349 869	7 964 866	640 235	7 774 536	8 414 771	622 674	7 956 701	8 579 375
B	Kgetlengrivier	NW374	59 349	252 839	312 188	56 886	259 554	316 440	96 496	273 189	369 685	102 037	272 800	374 837
B	Moses Kotane	NW375	234 540	1 086 051	1 320 591	244 591	1 212 358	1 456 949	269 958	1 272 151	1 542 109	282 412	1 325 244	1 607 656
C	Bojanala Platinum	DC37	32 928	364 580	397 508	41 440	368 319	409 759	2 508	414 593	417 101	2 983	467 037	470 020
<b>Total Bojanala Platinum</b>			<b>1 651 320</b>	<b>11 318 665</b>	<b>12 969 985</b>	<b>1 509 857</b>	<b>12 303 885</b>	<b>13 813 742</b>	<b>1 579 896</b>	<b>13 009 051</b>	<b>14 588 947</b>	<b>1 619 649</b>	<b>13 449 935</b>	<b>15 069 584</b>
B	Ratlou	NW381	39 837	189 803	229 641	25 740	234 284	260 024	3 726	210 810	214 536	16 894	220 991	237 885
B	Tswaing	NW382	31 427	318 880	350 307	100 910	1 338 637	1 439 547	118 914	473 171	592 085	121 096	980 929	1 102 026
B	Mafikeng	NW383	109 765	1 107 454	1 217 219	109 599	1 179 095	1 288 694	113 898	1 158 627	1 272 525	118 365	1 197 486	1 315 851
B	Ditsobotla	NW384	39 900	616 618	656 518	129 399	505 170	634 569	134 946	543 319	678 265	140 727	594 758	735 485
B	Ramotshere Moiloa	NW385	49 680	473 066	522 746	39 700	511 466	551 166	39 620	640 899	680 519	39 620	586 646	626 266
C	Ngaka Modiri Molema	DC38	376 908	1 199 378	1 576 287	391 344	892 368	1 283 712	388 093	937 152	1 325 245	365 710	1 005 622	1 371 332
<b>Total Ngaka Modiri Molema</b>			<b>647 517</b>	<b>3 905 200</b>	<b>4 552 718</b>	<b>796 693</b>	<b>4 661 020</b>	<b>5 457 713</b>	<b>799 197</b>	<b>3 963 978</b>	<b>4 763 175</b>	<b>802 412</b>	<b>4 586 432</b>	<b>5 388 844</b>
B	Naledi (Nw)	NW392	48 417	524 593	573 010	27 506	570 434	597 941	40 186	636 580	676 766	40 918	684 634	725 552
B	Mamusa	NW393	23 561	163 182	186 742	23 531	233 378	256 910	-	253 759	253 759	-	270 524	270 524
B	Greater Taung	NW394	68 933	344 612	413 545	63 856	360 261	424 117	66 985	392 301	459 287	70 133	403 458	473 591
B	Lekwa-Teemane	NW396	15 485	297 739	313 224	16 298	351 695	367 993	16 543	374 671	391 215	17 111	405 439	422 551
B	Kagisano-Molopo	NW397	38 530	195 670	234 200	41 693	212 089	253 782	41 588	200 149	241 737	43 044	210 259	253 303
C	Dr Ruth Segomotsi Mompati	DC39	436 538	463 960	900 497	47 555	542 043	589 598	12 050	527 697	539 747	8 330	548 333	556 663
<b>Total Dr Ruth Segomotsi Mompati</b>			<b>631 464</b>	<b>1 989 755</b>	<b>2 621 219</b>	<b>220 439</b>	<b>2 269 900</b>	<b>2 490 340</b>	<b>177 353</b>	<b>2 385 158</b>	<b>2 562 511</b>	<b>179 536</b>	<b>2 522 647</b>	<b>2 702 183</b>
B	City Of Matlosana	NW403	217 038	3 941 528	4 158 565	231 469	4 287 708	4 519 177	189 116	4 458 143	4 647 259	190 215	4 626 932	4 817 148
B	Maquassi Hills	NW404	51 022	510 306	561 328	94 260	585 451	679 710	159 741	625 007	784 748	49 421	581 943	631 364
B	Tlokwe-Ventersdorp	NW405	302 063	2 378 102	2 680 165	189 042	2 270 095	2 459 137	137 758	2 342 462	2 480 220	125 478	2 496 046	2 621 524
C	Dr Kenneth Kaunda	DC40	89 156	217 833	306 989	39 450	230 517	269 967	21 944	235 611	257 554	10 254	245 817	256 072
<b>Total Dr Kenneth Kaunda</b>			<b>659 279</b>	<b>7 047 769</b>	<b>7 707 048</b>	<b>554 221</b>	<b>7 373 771</b>	<b>7 927 992</b>	<b>508 559</b>	<b>7 661 222</b>	<b>8 169 781</b>	<b>375 369</b>	<b>7 950 738</b>	<b>8 326 108</b>
<b>Total North West</b>			<b>3 589 580</b>	<b>24 261 390</b>	<b>27 850 969</b>	<b>3 081 209</b>	<b>26 608 577</b>	<b>29 689 787</b>	<b>3 065 004</b>	<b>27 019 410</b>	<b>30 084 414</b>	<b>2 976 966</b>	<b>28 509 752</b>	<b>31 486 719</b>
			-	-		-	-		-	-		-	-	

Source: National Treasury Local Government Database

**Table 24: Aggregated Operating and Capital expenditure for Western Cape, 2022/23 - 2025/26**

R thousand	2022/23			2023/24			2024/25			2025/26				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Western Cape														
A	Cape Town	CPT	7 527 791	54 014 016	61 541 807	11 034 869	59 375 921	70 410 790	14 038 852	64 614 098	78 652 951	18 197 810	70 662 989	88 860 799
	<b>Total Metros</b>		<b>7 527 791</b>	<b>54 014 016</b>	<b>61 541 807</b>	<b>11 034 869</b>	<b>59 375 921</b>	<b>70 410 790</b>	<b>14 038 852</b>	<b>64 614 098</b>	<b>78 652 951</b>	<b>18 197 810</b>	<b>70 662 989</b>	<b>88 860 799</b>
B	Matzikama	WC011	49 720	425 726	475 446	51 648	468 088	519 736	51 801	508 728	560 529	61 235	547 475	608 711
B	Cederberg	WC012	70 530	395 428	465 958	86 995	394 800	481 795	48 620	429 197	477 817	86 659	457 498	544 157
B	Bergrivier	WC013	83 155	488 069	571 224	102 441	540 375	642 816	73 313	570 683	643 996	70 669	674 867	745 536
B	Saldanha Bay	WC014	369 573	1 397 638	1 767 211	312 265	1 609 772	1 922 038	247 749	1 765 780	2 013 529	385 567	1 964 199	2 349 766
B	Swartland	WC015	191 096	1 029 332	1 220 428	209 052	1 071 330	1 280 382	218 969	1 174 133	1 393 102	208 303	1 371 931	1 580 234
C	West Coast	DC1	14 223	470 354	484 577	38 500	506 374	544 874	10 000	523 692	533 692	10 000	548 416	558 416
	<b>Total West Coast</b>		<b>778 296</b>	<b>4 206 547</b>	<b>4 984 844</b>	<b>800 901</b>	<b>4 590 740</b>	<b>5 391 641</b>	<b>650 451</b>	<b>4 972 214</b>	<b>5 622 665</b>	<b>822 434</b>	<b>5 564 386</b>	<b>6 386 820</b>
B	Witzenberg	WC022	92 143	799 484	891 627	73 264	912 737	986 001	39 941	974 475	1 014 416	44 872	1 085 161	1 130 033
B	Drakenstein	WC023	130 609	2 878 003	3 008 612	457 423	3 064 960	3 522 383	673 686	3 453 282	4 126 969	569 970	3 771 846	4 341 816
B	Stellenbosch	WC024	409 273	2 102 065	2 511 338	504 800	2 258 349	2 763 149	589 095	2 439 514	3 028 609	503 056	2 690 369	3 193 425
B	Breede Valley	WC025	318 550	1 355 751	1 674 301	190 531	1 483 960	1 674 490	172 496	1 603 424	1 775 920	144 943	1 752 300	1 897 242
B	Langeberg	WC026	126 294	955 099	1 081 393	119 474	1 070 958	1 190 433	129 309	1 172 711	1 302 020	93 621	1 299 530	1 393 151
C	Cape Winelands DM	DC2	124 183	427 080	551 263	107 669	475 184	582 853	90 242	497 842	588 084	27 447	522 350	549 797
	<b>Total Cape Winelands</b>		<b>1 201 053</b>	<b>8 517 482</b>	<b>9 718 535</b>	<b>1 453 161</b>	<b>9 266 148</b>	<b>10 719 310</b>	<b>1 694 770</b>	<b>10 141 249</b>	<b>11 836 019</b>	<b>1 383 908</b>	<b>11 121 557</b>	<b>12 505 465</b>
B	Theewaterskloof	WC031	158 778	671 602	830 380	147 352	762 763	910 115	265 107	805 879	1 070 986	165 542	851 848	1 017 390
B	Overstrand	WC032	236 020	1 594 971	1 830 991	209 409	1 742 212	1 951 621	130 325	1 843 369	1 973 694	164 442	1 917 834	2 082 276
B	Cape Agulhas	WC033	70 616	409 161	479 777	59 933	454 206	514 139	52 217	493 662	545 879	63 271	530 402	593 673
B	Swellendam	WC034	59 893	380 981	440 874	46 330	456 060	502 390	30 841	484 735	515 576	23 085	497 604	520 689
C	Overberg	DC3	10 251	253 346	263 596	6 355	276 811	283 166	1 676	284 592	286 268	3 301	297 303	300 604
	<b>Total Overberg</b>		<b>535 557</b>	<b>3 310 061</b>	<b>3 845 618</b>	<b>469 379</b>	<b>3 692 051</b>	<b>4 161 430</b>	<b>480 166</b>	<b>3 912 237</b>	<b>4 392 403</b>	<b>419 642</b>	<b>4 094 991</b>	<b>4 514 633</b>
B	Kannaland	WC041	12 919	218 716	231 635	13 743	240 912	254 655	29 598	227 633	257 232	30 889	253 901	284 790
B	Hessequa	WC042	90 237	656 476	746 713	110 382	728 258	838 640	89 003	780 464	869 467	88 089	834 090	922 179
B	Mossel Bay	WC043	284 937	1 403 188	1 688 125	381 704	1 642 480	2 024 184	410 870	1 674 763	2 085 633	307 754	1 783 044	2 090 798
B	George	WC044	787 983	2 868 024	3 656 007	1 023 043	3 065 058	4 088 101	884 599	3 355 858	4 240 457	453 299	3 573 194	4 026 492
B	Oudtshoorn	WC045	92 047	735 144	827 192	59 490	876 497	935 987	51 259	935 981	987 239	49 718	1 009 435	1 059 153
B	Bitou	WC047	98 450	818 774	917 224	109 432	900 274	1 009 707	89 041	987 398	1 076 439	93 397	1 031 236	1 124 632
B	Knysna	WC048	127 124	1 061 275	1 188 399	110 739	1 155 798	1 266 537	121 754	1 240 096	1 361 850	135 487	1 278 188	1 413 675
C	Eden	DC4	126 642	487 297	613 940	158 300	532 204	690 505	96 447	584 665	681 111	900	617 008	617 908
	<b>Total Eden</b>		<b>1 620 340</b>	<b>8 248 894</b>	<b>9 869 234</b>	<b>1 966 832</b>	<b>9 141 482</b>	<b>11 108 314</b>	<b>1 772 570</b>	<b>9 786 859</b>	<b>11 559 429</b>	<b>1 159 531</b>	<b>10 380 095</b>	<b>11 539 626</b>
B	Laingsburg	WC051	24 039	109 885	133 924	48 344	112 863	161 207	17 907	118 107	136 014	18 399	125 852	144 251
B	Prince Albert	WC052	16 342	79 618	95 959	27 200	88 733	115 933	11 764	96 003	107 767	6 636	98 472	105 107
B	Beaufort West	WC053	50 828	363 631	414 459	13 977	412 211	426 188	17 867	439 883	457 749	18 838	460 225	479 063
C	Central Karoo	DC5	3 906	106 989	110 895	400	114 451	114 851	1 025	117 029	118 054	750	122 541	123 291
	<b>Total Central Karoo</b>		<b>95 114</b>	<b>660 124</b>	<b>755 237</b>	<b>89 921</b>	<b>728 258</b>	<b>818 179</b>	<b>48 563</b>	<b>771 021</b>	<b>819 584</b>	<b>44 623</b>	<b>807 089</b>	<b>851 712</b>
	<b>Total Western Cape</b>		<b>11 758 151</b>	<b>78 957 123</b>	<b>90 715 274</b>	<b>15 815 064</b>	<b>86 794 600</b>	<b>102 609 664</b>	<b>18 685 374</b>	<b>94 197 677</b>	<b>112 883 051</b>	<b>22 027 949</b>	<b>102 631 106</b>	<b>124 659 055</b>

Source: National Treasury Local Government Database

## 25a. Budgeted capital expenditure and revenue per metro, 2022/23

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 Metro</b>																											
Buffalo City	BUF	507 044	20 800	239 432	396 681	609 866	-	-	2 500	161 050	2 500	-	66 139	-	9 200	354	9 736	13 661	32 000	15 000	400	2 086 362	734 875	732 614	618 873	2 086 362	
Cape Town	CPT	1 271 277	342 872	916 728	767 805	1 424 013	276 455	-	192 049	439 916	-	-	450 600	-	72 720	187 596	31 567	202 208	718 259	167 529	-	7 527 791	2 271 867	2 039 925	3 215 999	7 527 791	
Ekuhukeni Metro	EKU	435 793	12 000	502 186	474 750	281 763	73 000	-	168 000	337 897	-	592 000	343 313	-	-	440	12 931	33 280	56 500	-	-	3 323 853	2 223 979	741 983	357 891	3 323 853	
eThekweni	ETH	1 770 631	173 427	517 685	451 449	433 868	135 149	-	27 746	25 349	445 935	3 850	12 377	787 603	63 683	52 573	35 040	135 798	488 948	28 400	-	5 589 511	3 448 307	1 500 649	640 555	5 589 511	
City Of Johannesburg	JHB	1 533 033	224 740	1 113 736	614 770	313 154	156 000	-	129 000	708 937	-	-	1 398 782	-	-	522 163	271 708	364 076	374 825	8 000	8 000	7 740 924	2 799 443	1 830 000	3 111 481	7 740 924	
Mangaung	MAN	107 066	1 000	175 501	334 868	203 755	19 837	-	-	127 560	-	-	4 000	-	13 500	18 150	8 394	28 165	239 039	-	-	1 280 835	977 571	-	303 265	1 280 835	
Nelson Mandela Bay	NMA	473 277	63 935	201 216	344 335	205 872	7 050	-	7 000	87 915	1 900	-	52 741	-	21 832	24 122	12 558	64 473	68 900	1 500	-	1 638 626	785 686	281 943	519 942	1 587 570	
City Of Tshwane	TSH	331 841	-	2 266 265	-	-	-	-	-	-	-	-	195 000	-	-	-	-	-	-	-	-	2 793 105	2 074 545	487 719	230 841	2 793 105	
<b>Total Metros</b>		<b>6 429 960</b>	<b>838 774</b>	<b>5 932 748</b>	<b>3 384 658</b>	<b>3 472 292</b>	<b>667 492</b>	<b>-</b>	<b>93 943</b>	<b>523 898</b>	<b>2 309 211</b>	<b>8 250</b>	<b>604 377</b>	<b>3 298 177</b>	<b>180 935</b>	<b>805 397</b>	<b>381 935</b>	<b>841 661</b>	<b>1 978 471</b>	<b>220 429</b>	<b>8 400</b>	<b>31 981 008</b>	<b>15 316 273</b>	<b>7 614 833</b>	<b>8 998 846</b>	<b>31 929 952</b>	

## 25b. Budgeted capital expenditure and revenue per metro, 2023/24

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 Metro</b>																											
Buffalo City	BUF	333 103	45 975	129 566	244 168	142 648	-	-	2 000	125 538	2 000	-	107 400	-	3 848	2 790	16 535	19 654	28 500	15 000	600	1 219 326	759 472	-	459 854	1 219 326	
Cape Town	CPT	1 774 359	364 985	994 926	1 005 658	2 901 318	325 265	-	143 255	171 716	664 228	750	645 316	-	215 627	271 030	86 332	457 574	846 539	165 193	-	11 034 069	2 776 159	6 500 000	1 758 710	11 034 069	
Ekuhukeni Metro	EKU	449 197	4 400	505 145	463 900	250 246	22 100	-	183 000	165 217	-	508 591	172 444	-	-	462	1 646	3 069	38 252	-	-	2 767 670	2 332 000	-	435 670	2 767 670	
eThekweni	ETH	2 306 782	623 558	663 675	787 135	1 146 743	168 205	-	10 701	23 814	662 810	1 008	5 703	706 010	-	156 699	90 943	44 794	148 227	575 217	21 200	8 143 224	4 674 107	1 500 000	1 969 117	8 143 224	
City Of Johannesburg	JHB	1 670 953	174 808	992 000	801 606	283 000	126 150	-	110 285	697 582	-	-	1 420 149	-	-	228 965	426 608	398 135	298 615	1 350	12 000	7 642 206	3 142 206	2 500 000	2 000 000	7 642 206	
Mangaung	MAN	192 251	-	228 012	241 051	142 656	25 750	-	-	109 016	-	-	4 850	-	2 854	12 117	2 721	11 511	181 700	-	-	1 154 487	951 365	-	203 122	1 154 487	
Nelson Mandela Bay	NMA	564 155	67 062	313 011	477 371	171 154	18 652	-	7 600	104 997	900	-	59 054	-	41 200	23 115	7 850	66 600	68 820	4 417	-	1 995 957	1 347 960	76 338	517 253	1 941 550	
City Of Tshwane	TSH	470 405	21 000	605 261	364 884	365 823	17 500	-	52 900	45 794	-	25 100	113 483	-	7 000	10 000	13 007	39 866	50 000	26 200	-	2 228 222	1 950 359	-	277 863	2 228 222	
<b>Total Metros</b>		<b>7 761 205</b>	<b>1 301 788</b>	<b>4 431 596</b>	<b>4 385 773</b>	<b>5 403 587</b>	<b>703 622</b>	<b>-</b>	<b>153 956</b>	<b>551 315</b>	<b>2 575 181</b>	<b>4 658</b>	<b>539 394</b>	<b>3 228 706</b>	<b>427 228</b>	<b>639 421</b>	<b>599 943</b>	<b>1 144 636</b>	<b>2 087 643</b>	<b>233 360</b>	<b>12 600</b>	<b>36 185 162</b>	<b>17 933 628</b>	<b>10 576 338</b>	<b>7 621 589</b>	<b>36 131 555</b>	

## 25c. Budgeted capital expenditure and revenue per metro, 2024/25

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 Metro</b>																											
Buffalo City	BUF	284 630	26 625	157 388	266 903	183 424	-	-	4 500	102 447	-	-	32 400	-	3 946	1 790	15 434	36 619	36 000	15 000	700	1 167 806	800 428	-	367 378	1 167 806	
Cape Town	CPT	2 304 619	356 618	1 063 752	1 701 864	4 411 844	29 919	-	159 250	130 248	1 023 098	1 000	915 027	-	247 869	288 295	180 360	380 471	748 177	95 541	-	14 037 952	3 540 641	9 000 000	1 498 211	14 038 852	
Ekuhukeni Metro	EKU	450 423	-	495 077	430 000	251 579	21 000	-	160 000	272 999	-	538 486	165 162	-	-	485	3 178	8 206	12 000	-	-	2 808 595	2 414 043	-	394 552	2 808 595	
eThekweni	ETH	1 677 932	109 097	556 295	649 631	657 603	258 234	-	4 000	8 800	508 627	1 008	12 500	610 475	-	214 435	84 047	38 279	121 653	346 438	20 100	5 879 154	3 642 641	1 000 000	1 236 513	5 879 154	
City Of Johannesburg	JHB	1 807 048	191 908	1 031 418	876 000	212 000	288 500	-	124 000	570 157	-	-	1 633 032	-	-	300 775	305 813	361 564	387 271	1 400	8 500	8 099 386	3 349 386	2 500 000	2 250 000	8 099 386	
Mangaung	MAN	136 756	5 745	279 665	225 976	283 468	16 307	-	-	62 656	-	-	2 312	-	4 226	10 074	1 952	9 932	160 445	-	-	1 199 514	986 519	-	212 994	1 199 514	
Nelson Mandela Bay	NMA	424 514	64 781	153 905	394 007	165 442	14 000	-	5 000	71 100	-	-	302 128	-	26 155	35 272	8 058	46 750	72 500	-	-	1 783 612	1 278 111	-	448 210	1 726 321	
City Of Tshwane	TSH	513 991	74 800	635 014	384 740	303 275	22 000	-	57 500	34 454	-	25 000	124 283	-	7 000	15 000	2 222	43 000	50 000	22 400	-	2 314 678	2 001 793	-	312 885	2 314 678	
<b>Total Metros</b>		<b>7 599 913</b>	<b>829 575</b>	<b>4 372 514</b>	<b>4 929 120</b>	<b>6 468 636</b>	<b>649 960</b>	<b>-</b>	<b>163 250</b>	<b>490 048</b>	<b>2 645 538</b>	<b>2 008</b>	<b>575 986</b>	<b>3 784 819</b>	<b>503 632</b>	<b>735 738</b>	<b>555 295</b>	<b>1 008 194</b>	<b>1 812 831</b>	<b>154 441</b>	<b>9 200</b>	<b>37 290 698</b>	<b>18 013 562</b>	<b>12 500 000</b>	<b>6 720 745</b>	<b>37 234 307</b>	

## 25d. Budgeted capital expenditure and revenue per metro, 2025/26

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 Metro</b>																											
Buffalo City	BUF	270 991	27 804	193 057	287 350	189 367	-	-	-	102 127	-	-	38 508	-	4 100	1 611	21 753	14 758	26 000	15 672	-	1 193 097	833 050	-	360 046	1 193 097	
Cape Town	CPT	3 272 733	482 436	1 423 450	1 359 646	6 021 819	200 018	-	232 180	108 267	909 377	-	878 673	-	2 007 891	172 216	95 177	286 090	678 579	69 259	-	18 197 810	4 405 366	12 300 000	1 492 444	18 197 810	
Ekuhukeni Metro	EKU	446 750	-	503 376	481 292	232 524	38 500	-	162 000	361 950	-	563 050	99 805	-	-	509	6 612	7 999	12 200	-	-	2 916 168	2 480 781	-	435 388	2 916 168	
eThekweni	ETH	1 654 532	58 550	609 936	344 620	919 200	316 303	-	4 000	19 275	438 368	1 008	12 500	678 509	-	175 993	83 921	41 176	147 771	334 568	30 000	5 880 230	3 642 111	1 000 000	1 238 119	5 880 230	
City Of Johannesburg	JHB	2 157 983	122 626	1 607 575	787 747	141 000	385 750	-	93 000	633 178	-	-	1 430 420	-	-												

26a. Budgeted operating expenditure and revenue per metro, 2022/23

Table with columns: R thousands, Code, Budgeted Expenditure (Salaries, Electricity, Water, Waste, etc.), Budgeted Revenue (Billed Property, Billed Service, etc.), and Total Revenue. Includes summary per metro and data for various metros like Buffalo City, Cape Town, etc.

-KICD - LGBA/Municipalities/01. Database/01. Aggregated Budgets/2023-24/0A. Medium-term Budget/02. Capital Budget 2023-24 - 04 September 2023.xlsx
-101. Operating Budget 2023-24 - 04 September 2023.xlsx

26b. Budgeted operating expenditure and revenue per metro, 2023/24

Table with columns: R thousands, Code, Budgeted Expenditure, Budgeted Revenue, and Total Revenue. Includes summary per metro and data for various metros like Buffalo City, Cape Town, etc.

26c. Budgeted operating expenditure and revenue per metro, 2024/25

Table with columns: R thousands, Code, Budgeted Expenditure, Budgeted Revenue, and Total Revenue. Includes summary per metro and data for various metros like Buffalo City, Cape Town, etc.

28d. Budgeted operating expenditure and revenue per metro, 2025/26

Table with columns: R thousands, Code, Budgeted Expenditure, Budgeted Revenue, and Total Revenue. Includes summary per metro and data for various metros like Buffalo City, Cape Town, etc.

Source: National Treasury Local Government Database

**27a. Budgeted capital expenditure and funding per secondary cities, 2022/23**

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>																													
	FS184	-	-	4 380	10 803	121 774	23 704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176 809	166 809	-	10 000	176 809	
	GT421	51 142	-	166 466	35 568	93 328	55	-	-	-	16 695	-	-	-	-	500	3 255	2 000	1 400	51 610	-	-	-	422 019	237 364	-	184 655	422 019	
	Mogale City	26 000	10 500	34 600	80 160	35 000	55 014	-	-	-	41 686	-	-	76 000	-	-	1 114	1 292	6 025	57 000	-	-	-	424 391	340 293	-	84 098	424 391	
	KZN225	15 243	-	185 704	201 583	94 349	-	-	-	-	22 976	-	-	-	-	-	5 989	4 675	107 351	19 500	-	-	-	835 918	445 961	300 000	89 957	835 918	
	Newcastle	77 641	-	77 648	29 000	-	-	-	-	-	16 519	150	-	-	-	-	-	-	2 420	5 100	-	-	-	299 378	191 377	-	18 001	299 378	
	uMhathuzi	KZN282	101 800	14 100	51 602	292 219	93 300	10 302	-	5 000	3 838	133 594	-	10 500	34 853	-	1 500	5 750	1 941	61 678	13 100	-	-	835 076	205 058	390 000	240 018	835 076	
	Potokwane	LIM354	257 121	23 326	109 043	153 727	127 739	6 155	-	-	2 772	122 556	-	15 428	5 700	-	613	2 174	261	3 662	17 391	-	-	847 868	702 710	-	145 158	847 868	
	Govan Mbeki	MP307	5 000	-	30 116	45 300	30 336	-	-	-	3 000	-	-	6 600	-	-	-	-	2 440	21 100	19 690	-	-	163 882	92 752	-	71 130	163 882	
	Emalaheni (Mp)	MP312	11 500	500	54 600	32 000	103 791	3 000	-	-	5 500	-	-	10 000	-	-	-	-	1 000	-	-	-	-	221 891	211 891	-	10 000	221 891	
	Steve Tshwete	MP313	65 103	12 170	95 125	204 803	30 100	12 200	-	-	10 150	-	-	3 895	-	1 000	3 465	2 324	187 615	6 370	-	-	-	645 920	287 653	191 000	165 267	645 920	
	City of Mbombela	MP326	288 348	-	149 643	78 234	54 356	2 000	-	7 000	-	-	-	44 424	-	16 316	-	500	5 000	2 000	-	-	-	-	653 821	484 305	-	168 516	653 821
	Sol Plaatje	NC091	27 000	-	44 000	13 000	42 038	-	-	-	8 300	-	5 000	-	-	11 300	-	2 000	-	35 405	-	-	-	-	190 043	134 338	-	55 705	190 043
	Madibeng	NW372	161 406	1 800	88 500	31 000	123 300	-	-	-	34 758	-	-	-	-	-	-	-	-	-	8 500	-	-	-	449 264	426 264	-	23 000	449 264
	Rustenburg	NW373	163 003	6 000	136 272	15 200	117 296	-	-	-	51 709	-	22 652	31 543	-	10 961	3 501	10 660	15 268	33 990	6 252	-	-	-	624 308	431 688	-	192 590	624 308
	City Of Mafikeng	NW403	57 182	-	55 544	28 715	21 535	10 447	-	-	26 495	-	-	3 000	-	520	-	2 000	4 400	7 000	-	-	-	-	217 038	169 918	-	47 120	217 038
	Tlokweng/Venterdorp	NW405	12 950	5 963	78 228	67 590	71 319	13 557	-	-	16 205	7 000	-	4 500	-	-	-	11 600	1 300	11 800	-	-	-	-	302 063	192 813	-	109 250	302 063
	Drakensburg	WC023	13 610	7 600	28 946	10 680	28 520	5 150	-	-	8 114	-	-	6 956	-	1 800	3 670	10 326	4 218	-	300	-	-	-	130 699	79 249	-	51 360	130 699
	Skillekensbosch	WC024	63 311	500	77 396	77 294	53 300	57 300	-	-	700	-	7 000	18 400	250	200	6 100	570	13 204	3 800	-	-	-	-	409 273	332 483	140 000	136 790	409 273
	Gerge	WC044	123 441	27 367	142 466	236 123	130 271	4 848	-	8 190	19 028	-	3 500	20 657	-	100	5 347	1 890	25 542	42 296	-	-	-	-	787 983	323 088	307 044	157 851	787 983
	<b>Total Top 19</b>		<b>1 561 101</b>	<b>109 826</b>	<b>1 534 633</b>	<b>1 691 646</b>	<b>1 400 573</b>	<b>203 732</b>	<b>-</b>	<b>5 000</b>	<b>22 500</b>	<b>425 904</b>	<b>14 150</b>	<b>88 280</b>	<b>323 809</b>	<b>250</b>	<b>43 232</b>	<b>51 565</b>	<b>45 331</b>	<b>467 710</b>	<b>348 761</b>	<b>6 552</b>	<b>-</b>	<b>8 544 553</b>	<b>5 236 013</b>	<b>1 328 044</b>	<b>1 980 466</b>	<b>8 544 523</b>	

**29b. Budgeted capital expenditure and funding per secondary cities, 2023/24**

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>																													
	FS184	95 235	1 960	30 000	-	44 788	20 932	-	-	-	-	-	-	-	-	-	-	-	-	10 000	-	-	-	202 914	192 914	-	10 000	202 914	
	Entfuters	GT421	27 703	500	229 990	106 580	93 257	10 843	-	1 950	16 733	-	-	9 000	-	2 500	6 050	2 000	10 860	22 000	-	-	-	-	539 963	213 653	-	326 310	539 963
	Mogale City	GT481	8 000	4 000	55 704	189 483	30 000	30 000	-	-	106 499	-	-	-	-	-	27 199	-	-	-	-	-	-	-	450 885	375 768	-	6 783 885	7 159 623
	Mburuzi	KZN225	63 600	-	147 900	142 525	120 778	3 000	-	18 006	-	32 707	120	-	154 045	-	30 000	11 500	9 991	29 620	9 850	-	-	-	748 760	448 760	200 000	120 000	748 760
	Newcastle	KZN252	60 687	-	21 550	116 407	15 797	-	-	-	34 556	250	-	-	-	800	2 000	991	2 920	-	-	-	-	-	255 338	240 770	-	14 568	255 338
	uMhathuzi	KZN282	97 515	4 500	121 954	191 882	98 141	10 724	-	9 131	3 400	123 689	-	5 444	26 539	-	4 012	5 712	2 387	79 273	18 579	-	-	-	802 941	218 826	406 569	177 536	802 941
	Potokwane	LIM354	160 798	15 910	88 747	196 791	105 167	6 087	-	612	109 899	-	11 614	18 521	-	466	469	10 864	71 293	-	-	-	-	-	797 239	613 134	-	184 104	797 239
	Govan Mbeki	MP307	7 000	-	48 650	65 407	-	-	-	-	3 500	-	-	1 750	-	-	30 350	7 500	8 500	-	-	-	-	-	172 677	115 577	-	7 870	172 677
	Emalaheni (Mp)	MP312	12 000	-	69 404	64 000	82 000	1 000	-	-	5 664	-	-	5 700	-	-	-	1 000	5 000	-	-	-	-	-	241 269	223 069	-	18 200	241 269
	Steve Tshwete	MP313	34 231	2 200	50 426	18 952	11 952	-	-	-	10 200	-	-	-	-	-	15	106 765	-	-	-	-	-	-	234 741	205 584	-	29 156	234 741
	City of Mbombela	MP326	311 123	1 000	71 158	108 197	61 000	12 300	-	-	44 695	-	-	-	-	1 500	-	1 500	3 000	30 000	-	-	-	-	645 474	455 474	-	190 000	645 474
	Sol Plaatje	NC091	42 000	-	54 026	125 947	-	-	-	-	-	15 000	-	-	-	-	4 500	3 000	-	5 000	-	-	-	-	249 473	214 233	-	35 240	249 473
	Madibeng	NW372	151 349	-	11 720	55 150	21 200	61 750	1 000	-	51 639	-	-	-	-	-	-	-	-	8 000	-	-	-	-	363 808	361 808	-	-	363 808
	Rustenburg	NW373	213 652	7 000	116 278	16 533	163 851	-	-	-	28 000	-	5 000	21 890	-	8 750	2 115	9 909	16 520	4 000	1 500	-	-	-	614 998	496 064	-	118 933	614 998
	City Of Mafikeng	NW403	43 685	-	19 406	56 893	53 672	35 471	-	-	7 000	-	-	-	-	-	8 000	1 800	1 000	4 543	-	-	-	-	231 469	191 469	-	40 000	231 469
	Tlokweng/Venterdorp	NW405	61 000	-	37 350	4 691	40 501	14 500	-	-	11 000	-	-	-	-	-	-	-	-	20 000	-	-	-	-	189 042	133 042	-	56 000	189 042
	Drakensburg	WC023	31 769	5 850	40 451	30 488	304 237	5 100	-	-	4 200	-	-	12 248	-	3 310	2 400	404	9 280	6 485	1 000	-	-	-	457 423	391 795	-	65 629	457 423
	Skillekensbosch	WC024	67 500	2 600	112 113	138 954	46 340	62 000	-	-	8 000	23 991	5 781	-	6 800	-	6 770	770	13 165	10 166	-	-	-	-	504 800	327 974	200 000	176 826	504 800
	Gerge	WC044	91 220	8 660	245 926	388 401	113 413	1 000	-	15 116	30 647	-	33 760	-	2 600	-	5 360	3 320	35 031	45 841	-	-	-	-	1 023 043	391 578	316 465	248 780	1 023 043
	<b>Total Top 19</b>		<b>1 579 248</b>	<b>65 840</b>	<b>1 614 193</b>	<b>1 983 328</b>	<b>1 446 643</b>	<b>213 957</b>	<b>-</b>	<b>27 137</b>	<b>29 077</b>	<b>444 216</b>	<b>6 151</b>	<b>39 658</b>	<b>240 253</b>	<b>250</b>	<b>51 032</b>	<b>82 172</b>	<b></b>										

**27c. Budgeted capital expenditure and revenue per secondary cities local municipality, 2024/25**

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>																											
Mafhabeng	F5184	100 949	2 077	31 800	-	47 475	22 188	-	-	-	-	-	-	-	-	-	-	-	-	10 400	-	215 089	204 489	-	-	10 600	215 089
Enlakeni	GT421	42 632	-	314 750	134 594	40 572	25 000	-	-	-	-	19 148	-	2 000	-	-	-	-	8 990	-	-	587 686	231 212	-	-	356 474	587 686
Mogale City	GT481	6 000	15 000	79 864	183 972	55 000	89 914	-	-	-	47 043	-	-	-	-	-	-	74 005	970	-	-	551 788	387 818	-	-	7 172 794	7 560 612
Mmabudzi	KZN225	86 092	-	128 960	138 663	125 176	5 000	-	15 000	-	20 025	170	-	16 277	-	30 000	10 200	540	271	5 000	-	581 394	321 394	150 000	-	110 000	581 394
Newcastle	KZN252	75 950	-	20 000	102 700	33 000	-	-	-	-	50 000	283	-	-	-	-	-	-	-	-	-	284 413	214 013	-	-	10 400	284 413
uMhlatuze	KZN282	94 249	2 000	77 941	240 549	93 040	9 386	-	6 500	6 404	56 088	-	6 176	33 612	11 726	5 145	3 735	92 992	14 248	-	-	755 990	199 536	373 829	-	182 626	755 990
Pokotwane	LIM354	142 116	17 891	105 680	189 202	89 565	5 802	-	-	666	109 828	326	12 472	12 726	-	381	645	9 362	11 833	-	-	708 495	554 699	-	-	153 796	708 495
Govan Mbeki	MP307	-	-	31 364	65 407	-	-	-	-	-	-	-	-	785	-	-	-	14 688	8 750	10 000	-	130 994	89 795	-	-	8 240	98 034
Enslaheni (Mp)	MP312	16 000	-	44 705	50 000	91 213	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-	205 418	204 418	-	-	1 000	205 418	
Steve Tshete	MP313	-	-	42 238	-	4 054	35 000	-	-	-	-	-	-	-	-	-	-	-	30 000	-	-	129 292	104 892	-	-	24 400	129 292
City of Mbombela	MP326	480 509	9 000	82 244	131 620	43 936	23 995	-	-	-	40 000	-	-	-	-	-	-	1 514	5 650	-	-	812 128	519 895	-	-	292 233	812 128
Sol Plaatje	NC091	69 137	-	24 700	529 000	18 567	-	-	-	-	13 783	-	-	-	-	-	-	4 500	3 000	10 996	-	453 283	604 187	-	-	49 096	653 283
Madibeng	NW372	113 386	17 000	62 500	55 000	40 000	32 000	-	-	-	58 000	-	-	-	-	-	-	-	-	-	-	377 886	377 886	-	-	-	377 886
Ruilenburg	NW373	112 765	10 000	110 575	67 150	267 511	-	-	-	-	11 336	-	32 660	-	4 200	2 540	6 859	8 022	5 050	1 568	-	640 235	528 205	-	-	112 031	640 235
City Of Matiesana	NW403	20 251	-	12 189	23 333	67 075	41 383	-	-	-	4 000	-	-	-	-	-	-	-	20 887	-	-	189 116	189 116	-	-	-	189 116
Tlokweng-Verdoersdorp	NW405	-	-	38 750	35 966	14 500	18 739	-	-	-	10 000	9 803	-	-	-	-	-	-	-	10 000	-	137 758	137 758	-	-	-	137 758
Drakenstein	WC023	27 317	3 500	53 743	18 368	536 824	-	-	-	-	3 500	-	-	7 238	-	510	2 745	370	7 112	12 460	-	673 686	599 730	-	-	73 957	673 686
Skollenbosch	WC024	73 583	1 150	106 248	136 080	93 800	42 900	-	-	4 500	23 600	-	-	9 450	250	-	7 270	875	21 190	18 150	-	589 095	114 149	200 000	-	274 946	589 095
George	WC044	75 595	6 300	210 520	265 940	188 808	4 800	-	-	11 070	21 309	-	4 600	37 145	100	-	5 896	4 789	26 517	25 870	-	883 599	287 566	314 400	-	222 633	883 599
<b>Total Top 19</b>		<b>1 518 440</b>	<b>77 918</b>	<b>1 578 778</b>	<b>2 367 544</b>	<b>1 850 146</b>	<b>405 726</b>	<b>-</b>	<b>21 500</b>	<b>22 840</b>	<b>494 237</b>	<b>10 581</b>	<b>33 031</b>	<b>151 893</b>	<b>250</b>	<b>46 536</b>	<b>114 283</b>	<b>39 425</b>	<b>218 955</b>	<b>154 693</b>	<b>1 568</b>	<b>9 108 345</b>	<b>5 930 754</b>	<b>1 096 229</b>	<b>9 055 224</b>	<b>16 084 209</b>	

**29d. Budgeted capital expenditure and revenue per secondary cities local municipality, 2025/26**

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>																											
Mafhabeng	F5184	107 006	2 202	33 708	-	50 323	23 519	-	-	-	-	-	-	-	-	-	-	-	-	11 236	-	227 994	216 758	-	-	11 236	227 994
Enlakeni	GT421	18 299	-	241 250	218 932	5 000	22 500	-	-	-	2 770	-	-	2 000	-	-	-	-	21 002	-	-	531 753	236 731	-	-	295 022	531 753
Mogale City	GT481	10 000	17 000	27 791	186 701	50 949	15 000	-	-	-	110 904	-	-	-	-	-	-	-	-	-	-	469 865	426 737	-	-	7 258 788	7 685 525
Mmabudzi	KZN225	98 492	-	29 633	113 099	101 589	5 000	-	14 000	-	29 915	186	-	10 000	-	30 000	10 200	540	320	5 000	-	447 975	327 975	-	-	120 000	447 975
Newcastle	KZN252	78 000	-	20 896	75 987	-	-	-	-	-	45 171	100	-	-	-	-	2 000	380	100	-	-	222 634	212 234	-	-	10 400	222 634
uMhlatuze	KZN282	102 333	2 000	73 655	242 257	98 828	9 821	-	3 500	7 109	50 092	-	6 078	35 897	-	10 906	5 141	3 029	90 858	17 853	-	759 557	213 572	360 800	-	185 186	759 557
Pokotwane	LIM354	175 642	19 392	103 690	221 538	80 870	13 637	-	-	993	111 513	331	9 780	11 112	-	397	348	5 987	4 742	-	-	760 271	596 108	-	-	164 163	760 271
Govan Mbeki	MP307	-	-	32 788	65 407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132 154	90 825	-	-	8 427	99 452
Enslaheni (Mp)	MP312	11 000	-	41 484	33 447	122 066	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-	-	209 017	208 017	-	-	1 000	209 017
Steve Tshete	MP313	-	-	43 350	-	3 000	38 000	-	-	-	18 611	-	-	-	-	-	-	-	-	-	-	103 021	78 217	-	-	24 804	103 021
City of Mbombela	MP326	318 400	-	80 220	256 015	34 600	24 500	-	-	-	31 700	-	-	-	-	-	-	1 647	6 900	-	-	753 982	548 205	-	-	205 777	753 982
Sol Plaatje	NC091	50 000	-	28 000	587 000	19 395	-	-	-	-	-	-	12 217	4 034	-	4 500	3 000	-	20 000	-	-	728 146	692 646	-	-	35 500	728 146
Madibeng	NW372	59 000	-	137 302	53 000	30 000	41 000	-	-	-	74 500	-	-	-	-	-	-	-	-	-	-	394 802	394 802	-	-	-	394 802
Ruilenburg	NW373	168 231	12 000	113 807	85 000	170 983	-	-	-	-	4 005	-	42 737	-	4 000	3 324	6 571	5 379	5 000	1 638	-	622 674	512 007	-	-	110 667	622 674
City Of Matiesana	NW403	15 765	-	17 189	30 581	62 204	-	-	-	-	49 477	-	-	-	-	-	-	-	-	15 000	-	190 215	190 215	-	-	-	190 215
Tlokweng-Verdoersdorp	NW405	30 000	-	27 000	42 855	12 000	7 123	-	-	-	6 500	-	-	-	-	-	-	-	-	-	-	125 478	125 478	-	-	-	125 478
Drakenstein	WC023	24 483	3 500	54 144	16 842	438 087	-	-	-	-	4 600	-	-	8 408	-	515	2 800	209	6 182	10 000	-	569 978	505 436	-	-	44 534	569 978
Skollenbosch	WC024	91 700	650	151 393	153 600	30 900	31 300	-	-	4 500	4 200	-	-	13 000	-	5 770	885	9 658	5 500	-	-	503 056	109 259	175 000	-	218 797	503 056
George	WC044	58 032	15 430	107 305	83 896	126 200	3 500	-	-	3 470	13 280	-	-	6 245	-	100	5 035	1 560	16 776	12 470	-	453 299	50 348	214 273	-	188 678	453 299
<b>Total Top 19</b>		<b>1 416 782</b>	<b>72 174</b>	<b>1 364 604</b>	<b>2 466 276</b>	<b>1 436 994</b>	<b>234 901</b>	<b>-</b>	<b>17 500</b>	<b>16 072</b>	<b>557 298</b>	<b>617</b>	<b>28 075</b>	<b>134 295</b>	<b>45 532</b>	<b>91 287</b>	<b>32 212</b>	<b>172 257</b>	<b>117 401</b>	<b>1 638</b>	<b>8 205 864</b>	<b>5 735 569</b>	<b>750 072</b>	<b>8 903 180</b>	<b>15 388 821</b>		

Source: National Treasury Local Government Database

**28a. Budgeted operating expenditure and revenue per secondary cities, 2022/23**

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 Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>Summary per Top 19</b>																				
Majhabeng	FS184	946 544	565 972	-	-	-	109 579	544 010	1 511 341	3 677 446	440 185	956 873	450 993	189 349	126 629	-	636 814	877 063	3 677 907	
Emfuleni	GT421	1 402 334	2 070 926	-	-	-	95 757	930 231	2 317 832	6 817 079	970 066	3 277 205	883 166	317 402	208 849	-	1 071 652	273 394	7 001 734	
Mogale City	GT481	1 120 457	1 047 604	-	-	-	27 139	261 759	1 143 057	3 600 016	561 193	1 217 789	435 595	249 710	124 201	-	585 234	191 164	3 364 885	
Msunduzi	KZN225	1 639 130	2 200 000	-	-	-	94 217	300 000	2 221 599	6 454 947	1 427 089	3 183 150	819 610	174 569	129 665	-	855 842	460 845	7 050 770	
Newcastle	KZN252	630 146	605 107	-	-	-	35 846	286 041	1 453 735	3 010 876	363 413	751 862	199 933	123 818	101 229	-	1 112 707	40 300	2 693 263	
uMhathuze	KZN282	1 201 899	1 258 204	-	-	-	72 865	172 510	1 836 454	4 541 932	681 140	1 857 292	511 401	114 066	114 115	-	504 462	685 800	4 468 276	
Polokwane	LIM354	1 209 033	976 580	-	-	-	42 336	260 000	1 720 081	4 208 030	587 176	1 556 069	299 860	138 980	133 623	-	1 348 687	273 886	4 338 280	
Govan Mbeki	MP307	697 336	639 493	-	-	-	133 798	210 273	1 094 440	2 775 340	403 088	766 362	628 426	160 790	162 988	-	409 252	297 703	2 828 608	
Emalahleni (Mp)	MP312	1 069 233	1 156 347	-	-	-	222 583	737 216	1 012 745	4 198 123	806 102	1 323 461	564 285	164 686	149 577	-	507 401	480 016	3 995 529	
Steve Tshwete	MP313	771 758	665 000	-	-	-	66 646	66 153	656 781	2 226 338	460 535	866 542	128 380	86 432	97 255	-	294 151	204 609	2 137 904	
City of Mbombela	MP326	1 251 788	1 137 690	-	-	-	34 847	131 885	1 172 744	3 728 954	816 052	1 505 858	132 387	27 154	162 253	-	963 947	295 880	3 903 532	
Sol Plaatje	NC091	883 950	682 000	-	-	-	38 960	297 000	563 217	2 465 128	627 646	919 854	310 717	81 700	60 940	-	258 117	228 235	2 487 209	
Madibeng	NW372	725 853	580 000	-	-	-	66 000	220 000	558 093	2 549 946	372 547	618 729	195 369	58 851	65 757	-	958 450	157 921	2 422 623	
Rustenburg	NW373	976 556	2 617 167	-	-	-	85 409	826 738	2 006 203	6 512 073	516 902	3 691 715	553 596	405 800	154 931	-	1 127 277	624 589	7 074 810	
City Of Matlosana	NW403	783 493	1 088 924	-	-	-	10 123	788 344	1 270 643	3 941 528	507 345	1 127 210	783 676	173 864	223 421	-	561 824	642 514	4 019 854	
Tlokwe-Ventersdorp	NW405	662 337	743 103	-	-	-	5	230 000	742 657	2 378 102	232 328	1 081 705	133 850	74 796	50 748	-	350 801	181 402	2 105 630	
Drakenstein	WC023	828 901	1 030 974	-	-	-	176 521	146 752	694 855	2 878 003	421 689	1 491 502	188 808	137 099	149 217	-	252 396	195 854	2 836 566	
Stellenbosch	WC024	645 526	551 412	-	-	-	97 842	739 485	2 102 065	438 941	846 763	176 783	109 134	94 971	-	-	213 380	223 810	2 103 783	
George	WC044	753 891	667 159	-	-	-	40 950	122 257	1 283 766	2 868 024	370 853	962 607	167 445	159 335	128 302	-	553 091	536 272	2 877 904	
<b>Total Top 19</b>		<b>18 200 166</b>	<b>20 283 662</b>	-	-	-	<b>1 421 381</b>	<b>6 629 011</b>	<b>24 399 727</b>	<b>70 933 947</b>	<b>11 004 292</b>	<b>28 002 547</b>	<b>7 564 278</b>	<b>2 947 535</b>	<b>2 438 672</b>	-	<b>12 560 487</b>	<b>6 871 257</b>	<b>71 389 067</b>	

**28b. Budgeted operating expenditure and revenue per secondary cities, 2023/24**

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>																				
Majhabeng	FS184	992 342	667 847	656 722	-	-	183 884	457 798	1 015 626	3 974 219	466 597	1 101 361	627 451	208 284	139 292	-	692 171	923 257	4 158 412	
Emfuleni	GT421	1 603 399	2 440 770	1 046 294	-	-	-	1 432 374	1 111 427	7 634 265	1 209 708	3 717 875	991 315	322 935	229 283	-	1 139 415	350 044	7 960 575	
Mogale City	GT481	1 055 738	1 207 387	493 573	-	-	24 208	351 265	934 431	4 066 603	647 121	1 454 450	454 562	281 183	127 499	-	643 511	334 319	3 942 644	
Msunduzi	KZN225	1 855 848	2 514 000	807 481	-	-	40 401	600 000	1 886 058	7 703 788	1 526 985	3 892 818	901 572	202 500	138 742	-	838 135	619 975	8 120 726	
Newcastle	KZN252	752 978	660 933	155 541	-	-	32 205	308 145	814 786	2 724 589	396 741	882 022	219 986	133 580	110 148	-	577 623	35 367	2 355 468	
uMhathuze	KZN282	1 248 069	1 492 128	306 540	-	-	130 491	173 883	1 585 913	4 937 024	736 829	2 150 331	588 970	119 676	114 792	-	551 827	669 026	4 931 451	
Polokwane	LIM354	1 302 468	1 162 130	253 732	-	-	44 535	272 220	1 514 949	4 550 034	622 442	1 820 601	350 836	147 319	141 640	-	1 575 705	286 759	4 945 302	
Govan Mbeki	MP307	714 242	757 735	422 405	-	-	140 087	220 158	765 128	3 019 754	424 452	882 082	674 301	172 527	171 626	-	457 114	305 451	3 087 553	
Emalahleni (Mp)	MP312	1 098 130	1 650 385	144 137	-	-	99 331	722 059	1 195 448	4 909 490	874 676	1 792 979	552 380	164 245	226 015	-	584 869	514 525	4 709 690	
Steve Tshwete	MP313	800 828	670 449	12 615	-	-	62 526	31 133	857 731	2 435 283	485 662	920 000	135 184	91 013	112 886	-	339 267	277 413	2 361 424	
City of Mbombela	MP326	1 266 729	1 312 621	26 638	-	-	26 739	144 304	1 139 357	3 916 389	1 029 663	1 516 162	138 167	25 746	159 571	-	1 062 704	222 798	4 154 810	
Sol Plaatje	NC091	917 196	785 000	61 200	-	-	19 495	317 500	590 861	2 691 252	660 893	1 034 872	327 114	89 858	65 412	-	281 921	259 534	2 719 604	
Madibeng	NW372	732 906	525 638	160 000	-	-	67 500	220 000	845 594	2 551 637	403 585	675 095	161 956	51 710	63 442	-	1 064 212	136 368	2 556 367	
Rustenburg	NW373	999 364	3 116 723	567 949	-	-	62 123	881 129	1 722 581	7 349 869	549 646	4 278 259	595 954	432 405	173 148	-	1 273 193	664 850	7 967 455	
City Of Matlosana	NW403	827 408	1 109 287	332 529	-	-	10 711	579 349	1 428 425	4 287 708	561 076	1 100 940	787 552	162 319	254 856	-	616 921	730 892	4 214 556	
Tlokwe-Ventersdorp	NW405	626 584	850 478	20 000	-	-	-	147 000	626 033	2 270 095	238 167	1 095 220	142 940	78 682	66 282	-	395 440	128 843	2 145 574	
Drakenstein	WC023	871 404	1 104 485	33 644	-	-	167 161	159 517	728 750	3 064 960	455 372	1 510 137	215 254	151 600	165 183	-	278 722	216 113	2 992 382	
Stellenbosch	WC024	639 790	636 393	33 257	-	-	59 688	16 684	872 537	2 258 349	473 589	913 669	185 622	108 647	107 654	-	240 911	254 837	2 284 927	
George	WC044	738 895	707 250	186 896	-	-	40 388	95 146	1 296 483	3 065 058	441 578	916 429	218 058	163 193	156 470	-	635 102	587 016	3 117 845	
<b>Total Top 19</b>		<b>19 044 318</b>	<b>23 371 638</b>	<b>5 721 153</b>	-	-	<b>1 211 473</b>	<b>7 129 665</b>	<b>20 932 118</b>	<b>77 410 365</b>	<b>12 204 782</b>	<b>31 655 301</b>	<b>8 269 174</b>	<b>3 107 421</b>	<b>2 723 940</b>	-	<b>13 248 763</b>	<b>7 517 385</b>	<b>78 726 766</b>	



**28c. Budgeted operating expenditure and revenue per secondary cities, 2024/25**

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	1 051 883	707 917	827 966	-	-	194 917	-	1 575 902	4 358 586	485 260	1 115 714	716 734	220 781	147 649	-	739 156	978 653	4 403 947
	Ermfuleni GT421	1 681 840	2 663 368	1 240 718	-	-	-	1 543 446	1 176 160	8 305 532	1 268 984	4 117 174	1 082 516	338 759	240 518	-	1 246 859	367 196	8 662 006
	Mogale City GT481	1 194 287	1 328 126	529 604	-	-	28 460	362 396	828 414	4 271 288	676 889	1 761 209	487 764	302 319	133 364	-	698 750	343 955	4 404 250
	Msuluzi KZN225	1 922 207	3 066 820	847 047	-	-	42 219	627 000	1 981 935	8 487 229	1 601 807	4 515 669	945 749	212 422	145 540	-	906 229	654 169	8 981 586
	Newcastle KZN252	805 803	749 379	164 873	-	-	30 525	334 337	822 380	2 907 296	405 760	998 162	237 144	132 632	115 945	-	633 815	35 369	2 558 827
	uMhathuze KZN282	1 320 865	1 711 471	319 118	-	-	136 358	187 668	1 620 828	5 296 308	773 671	2 365 364	630 198	131 644	121 679	-	597 533	699 536	5 319 626
	Polokwane LIM354	1 463 178	1 216 570	265 657	-	-	46 629	1 592 981	4 870 209	653 565	1 911 631	368 378	154 685	148 722	-	1 705 009	317 830	5 259 820	
	Govan Mbeki MP307	773 157	897 840	453 241	-	-	146 671	233 153	811 260	3 315 321	446 948	1 015 277	723 525	185 122	180 722	-	510 244	321 640	3 383 477
	Emalahleni (Mp) MP312	1 151 938	1 696 254	151 199	-	-	115 938	1 757 440	1 308 557	5 169 159	917 535	1 880 835	579 447	172 293	237 090	-	646 407	537 263	4 970 870
	Steve Tshwete MP313	824 300	759 327	10 441	-	-	63 203	33 198	831 037	2 521 506	507 516	1 012 000	143 567	96 657	119 095	-	377 369	230 738	2 486 943
	City of Mbombela MP326	1 319 016	1 505 576	27 943	-	-	24 562	151 953	1 034 783	4 063 833	1 091 443	1 795 111	144 937	27 007	167 390	-	1 156 507	228 259	4 610 654
	Sol Plaatje NC091	1 000 812	901 600	64 566	-	-	17 872	336 730	571 595	2 893 175	706 943	1 151 590	346 815	95 380	70 452	-	302 302	259 479	2 932 962
	Madiberg NW372	769 073	540 904	167 840	-	-	70 808	230 780	905 636	2 685 040	423 360	708 174	169 891	54 243	66 550	-	1 177 096	143 051	2 742 366
	Rustenburg NW373	1 044 386	3 408 375	594 074	-	-	65 119	1 740 920	574 351	7 774 536	574 351	4 452 600	622 540	451 928	179 956	-	1 406 076	695 195	8 382 105
	City Of Matlosana NW403	868 186	1 130 030	352 148	-	-	11 235	619 313	1 477 229	4 458 143	588 569	1 202 573	834 018	171 453	269 953	-	668 887	765 889	4 501 342
	Tlokwe-Ventersdorp NW405	655 036	872 013	21 000	-	-	-	152 000	642 414	2 342 462	248 778	1 193 924	151 517	80 063	70 659	-	433 470	132 128	2 310 539
	Drakenstein WC023	948 485	1 360 124	38 691	-	-	158 991	180 971	760 021	3 453 282	472 701	1 864 274	219 644	156 754	170 382	-	281 141	214 855	3 379 750
	Stellenbosch WC024	654 789	776 399	33 989	-	-	72 517	16 197	885 624	2 439 514	504 285	1 046 151	194 903	115 165	117 342	-	249 008	277 307	2 504 162
	George WC044	772 094	796 990	199 978	-	-	63 409	99 903	1 423 483	3 355 858	472 488	1 232 864	239 864	176 349	167 497	-	706 654	623 567	3 419 234
	<b>Total Top 19</b>	<b>20 221 335</b>	<b>26 089 264</b>	<b>6 310 095</b>	<b>-</b>	<b>-</b>	<b>1 277 263</b>	<b>7 073 159</b>	<b>21 997 158</b>	<b>82 968 275</b>	<b>12 820 854</b>	<b>35 139 707</b>	<b>8 839 151</b>	<b>3 275 655</b>	<b>2 870 506</b>	<b>-</b>	<b>14 442 514</b>	<b>7 826 080</b>	<b>85 214 467</b>

**30d. Budgeted operating expenditure and revenue per secondary cities, 2025/26**

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	1 114 996	750 393	877 644	-	-	206 612	-	1 670 456	4 620 101	514 376	1 182 657	759 738	234 028	156 508	-	783 505	1 037 372	4 668 184
	Ermfuleni GT421	1 765 239	3 116 062	1 342 749	-	-	-	1 662 759	1 220 060	9 106 869	1 328 626	4 559 359	1 182 107	354 681	251 822	-	1 340 841	384 454	9 401 890
	Mogale City GT481	1 245 933	1 460 938	568 265	-	-	29 769	350 645	856 889	4 512 439	708 026	1 917 411	510 201	316 226	139 498	-	773 443	333 943	4 698 748
	Msuluzi KZN225	1 996 219	3 526 843	886 858	-	-	44 119	656 469	2 073 185	9 183 693	1 677 092	5 328 489	990 199	222 406	152 380	-	982 611	685 280	10 038 459
	Newcastle KZN252	863 562	844 550	174 766	-	-	28 549	357 171	872 604	3 141 203	415 321	1 124 928	251 373	131 626	122 902	-	672 889	37 491	2 756 530
	uMhathuze KZN282	1 390 328	2 014 401	333 568	-	-	138 620	203 996	1 675 373	5 756 287	823 959	2 601 901	680 614	165 871	131 413	-	639 714	734 558	5 778 030
	Polokwane LIM354	1 546 390	1 273 937	278 143	-	-	48 820	298 410	1 668 261	5 113 961	692 778	2 026 328	390 480	163 966	157 646	-	1 808 806	336 900	5 576 904
	Govan Mbeki MP307	814 134	1 063 851	486 327	-	-	153 564	245 510	849 414	3 612 800	470 636	1 168 583	776 342	198 636	190 300	-	563 115	338 687	3 706 300
	Emalahleni (Mp) MP312	1 206 151	1 779 371	158 306	-	-	108 648	793 040	1 380 448	5 425 963	960 660	1 969 234	606 681	180 390	248 233	-	726 821	562 516	5 254 536
	Steve Tshwete MP313	864 370	858 759	11 026	-	-	65 763	33 098	831 466	2 664 483	527 817	1 103 080	150 745	101 490	124 304	-	425 381	240 819	2 673 636
	City of Mbombela MP326	1 377 385	1 772 063	41 077	-	-	22 379	160 006	1 048 205	4 421 115	1 156 929	2 125 385	151 749	28 277	175 257	-	1 246 141	251 085	5 134 823
	Sol Plaatje NC091	1 056 100	1 016 103	68 117	-	-	16 050	356 180	605 606	3 118 156	746 365	1 281 753	367 859	100 732	75 461	-	328 343	264 330	3 164 843
	Madiberg NW372	805 220	566 326	175 728	-	-	74 135	241 627	947 825	2 810 861	443 258	741 458	177 876	56 793	69 678	-	1 277 979	149 774	2 916 817
	Rustenburg NW373	1 091 174	3 414 373	621 402	-	-	68 252	964 058	1 797 442	7 956 701	600 311	4 699 849	650 349	472 348	186 123	-	1 553 296	741 610	8 903 886
	City Of Matlosana NW403	914 135	1 151 162	372 925	-	-	11 764	652 544	1 524 402	4 626 932	616 232	1 266 309	883 225	181 103	285 851	-	721 546	799 634	4 753 899
	Tlokwe-Ventersdorp NW405	693 866	995 459	22 050	-	-	-	125 000	659 671	2 296 046	257 986	1 265 559	160 608	80 813	75 498	-	477 393	135 569	2 453 425
	Drakenstein WC023	1 006 568	1 598 510	42 560	-	-	147 644	183 841	792 722	3 771 846	490 532	2 142 638	228 721	165 580	179 834	-	348 496	217 679	3 773 480
	Stellenbosch WC024	699 571	947 207	34 738	-	-	91 615	14 504	902 735	2 690 369	534 542	1 160 182	204 648	122 075	127 903	-	311 436	297 212	2 757 998
	George WC044	814 491	910 937	215 977	-	-	68 482	104 898	1 458 409	3 573 194	500 838	1 215 624	263 850	188 775	177 603	-	678 095	660 933	3 685 718
	<b>Total Top 19</b>	<b>21 265 831</b>	<b>29 061 244</b>	<b>6 712 227</b>	<b>-</b>	<b>-</b>	<b>1 324 786</b>	<b>7 403 755</b>	<b>22 835 174</b>	<b>88 603 018</b>	<b>13 466 285</b>	<b>38 880 729</b>	<b>9 387 367</b>	<b>3 465 815</b>	<b>3 028 216</b>	<b>-</b>	<b>15 659 851</b>	<b>8 209 846</b>	<b>92 098 108</b>

Source: National Treasury Local Government Database

**Summary of funded budgets per province, 2022/23**

Number	2022/23		Percentage
	Funded	Municipalities in province	
<b>Province</b>			
Eastern Cape			#DIV/0!
Free State			#DIV/0!
Gauteng			#DIV/0!
KwaZulu-Natal			#DIV/0!
Limpopo			#DIV/0!
Mpumalanga			#DIV/0!
North West			#DIV/0!
Northern Cape			#DIV/0!
Western Cape			#DIV/0!
<b>Total</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>

Source: National Treasury Local Government Database