

Table 1: Aggregated Operating and Capital budgets, 2019/20 - 2022/23

Description	Original Budget	Adjusted Budget	2019/20 Medium Term Revenue & Expenditure Framework		
	2019/20	2019/20	2020/21	2021/22	2022/23
R thousands					
REVENUE:					
Total Revenue (excluding capital transfers and contributions)	409 679 656	420 774 592	414 783 420	441 991 663	470 742 769
Capital Revenue					
Transfers recognised - capital	40 353 788	38 907 658	37 832 531	37 097 177	39 168 227
Public contributions & donations	-	-	-	-	-
Total Capital Revenue	40 353 788	38 907 658	37 832 531	37 097 177	39 168 227
Total Revenue	450 033 444	459 682 249	452 615 951	479 088 840	509 910 997
EXPENDITURE:					
Total Operating Expenditure ¹	403 337 380	412 384 938	419 277 564	441 358 520	467 410 668
Capital expenditure	78 363 267	68 808 464	70 109 367	67 543 556	70 648 529
Total Expenditure	481 700 646	481 193 402	489 386 931	508 902 076	538 059 196
Surplus / (deficit)	(31 667 203)	(21 511 153)	(36 770 980)	(29 813 235)	(28 148 200)
FINANCING:					
External loans / borrowing	17 557 397	10 798 115	11 395 889	13 355 912	13 084 441
Internally generated funds ²	11 405 692	10 899 004	20 247 414	16 316 973	17 538 238
Total financing	28 963 089	21 697 119	31 643 303	29 672 884	30 622 679
Net surplus / (deficit)	(2 704 114)	185 966	(5 127 677)	(140 351)	2 474 479

¹Excludes Taxation

² 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 2020 MTREF

Description	Current year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
	Adopted budget	Adjusted budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands					
<u>Financial Performance</u>					
Property rates	71 212 757	71 611 296	73 958 017	78 324 251	83 061 007
Service charges	210 176 145	209 404 376	199 379 961	214 156 017	229 257 898
Investment revenue	4 415 551	4 837 442	4 076 648	4 271 051	4 484 034
Transfers recognised - operational	81 099 459	89 007 415	92 289 586	96 963 548	103 357 961
Other own revenue	42 775 743	45 914 062	45 079 208	48 276 796	50 581 869
Total Revenue (excluding capital transfers and contributions)	409 679 656	420 774 592	414 783 420	441 991 663	470 742 769
Employee costs	120 480 548	119 037 199	121 893 061	129 529 123	138 175 786
Remuneration of councillors	4 506 203	4 504 218	4 654 965	4 902 972	5 172 408
Depreciation & asset impairment	32 502 794	32 390 539	33 149 123	34 499 619	36 214 950
Finance charges	10 399 250	11 748 111	11 850 663	12 842 169	13 698 125
Materials and bulk purchases	128 014 083	122 930 005	126 694 971	134 881 695	144 599 120
Transfers and grants	3 939 475	4 314 789	3 465 881	3 529 805	3 608 963
Other expenditure	103 495 027	117 460 076	117 568 899	121 173 136	125 941 314
Total Expenditure¹	403 337 380	412 384 938	419 277 564	441 358 520	467 410 668
Surplus/(Deficit)	6 342 276	8 389 654	(4 494 144)	633 143	3 332 102
Transfers recognised - capital	39 292 662	40 558 537	38 597 728	39 085 638	41 497 881
Contributions recognised - capital & contributed assets	1 989 404	1 604 830	1 074 011	1 022 796	1 081 965
Surplus/(Deficit) after capital transfers & contributions	47 624 342	50 553 021	35 177 594	40 741 577	45 911 948
Share of surplus/ (deficit) of associate	1 616	1 616	-	-	-
Surplus/(Deficit) for the year	47 625 958	50 554 636	35 177 594	40 741 577	45 911 948
<u>Capital expenditure & funds sources</u>					
Capital expenditure	78 363 267	68 808 464	70 109 367	67 543 556	70 648 529
Transfers recognised - capital	40 353 788	38 907 658	37 832 531	37 097 177	39 168 227
Public contributions & donations	-	-	-	-	-
Borrowing	17 557 397	10 798 115	11 395 889	13 355 912	13 084 441
Internally generated funds	11 405 692	10 899 004	20 247 414	16 316 973	17 538 238
Total sources of capital funds	69 316 877	60 604 777	69 475 834	66 770 061	69 790 906

¹Excludes taxation

Source: National Treasury Local Government database

Table 3: Aggregated Operating and Capital Revenue per category, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	36 165 890	252 588 811	288 754 701	31 552 266	246 230 320	277 782 586	30 776 524	264 699 179	295 475 703	32 651 090	282 952 212	315 603 302
Category B	23 638 190	133 903 124	157 541 314	24 061 872	144 571 276	168 633 149	21 684 838	152 327 688	174 012 526	22 194 260	161 370 582	183 564 842
Category C	9 512 796	23 187 721	32 700 518	13 861 695	23 981 824	37 843 519	14 308 700	24 964 796	39 273 496	14 945 557	26 419 975	41 365 532
Total	69 316 877	409 679 656	478 996 533	69 475 834	414 783 420	484 259 254	66 770 061	441 991 663	508 761 725	69 790 906	470 742 769	540 533 676
Less												
External loans / borrowing	17 557 397	-	17 557 397	11 395 889	-	11 395 889	13 355 912	-	13 355 912	13 084 441	-	13 084 441
Internally generated funds	11 405 692	-	11 405 692	20 247 414	-	20 247 414	16 316 973	-	16 316 973	17 538 238	-	17 538 238
Recalculated revenue¹	40 353 788	409 679 656	450 033 444	37 832 531	414 783 420	452 615 951	37 097 177	441 991 663	479 088 840	39 168 227	470 742 769	509 910 997
% of total revenue²												
Category A	7.6%	52.7%	60.3%	6.5%	50.8%	57.4%	6.0%	52.0%	58.1%	6.0%	52.3%	58.4%
Category B	4.9%	28.0%	32.9%	5.0%	29.9%	34.8%	4.3%	29.9%	34.2%	4.1%	29.9%	34.0%
Category C	2.0%	4.8%	6.8%	2.9%	5.0%	7.8%	2.8%	4.9%	7.7%	2.8%	4.9%	7.7%

¹Revenue excludes capital transfers

²2016 Municipal Demarcation (257 municipalities)

Source: National Treasury Local Government Database

Table 4: Aggregated Operating and Capital expenditure per category, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Category A	40 539 919	237 336 815	277 876 734	31 567 404	248 124 118	279 691 522	30 789 486	262 817 319	293 606 805	32 666 780	279 550 962	312 217 742
Category B	26 876 841	143 033 234	169 910 074	24 584 336	147 354 178	171 938 514	22 228 366	153 766 598	175 994 964	22 809 297	161 592 396	184 401 692
Category C	10 946 507	22 967 332	33 913 838	13 957 627	23 799 268	37 756 895	14 525 703	24 774 604	39 300 307	15 172 452	26 267 310	41 439 762
Total	78 363 267	403 337 380	481 700 646	70 109 367	419 277 564	489 386 931	67 543 556	441 358 520	508 902 076	70 648 529	467 410 668	538 059 196
Less												
Taxation	-	36 196	36 196	-	3 084	3 084	-	9 292	9 292	-	10 062	10 062
Total expenditure	78 363 267	403 301 184	481 664 450	70 109 367	419 274 480	489 383 847	67 543 556	441 349 228	508 892 784	70 648 529	467 400 605	538 049 134
% of total expenditure¹												
Category A	8.4%	49.3%	57.7%	6.5%	50.7%	57.2%	6.1%	51.6%	57.7%	6.1%	52.0%	58.0%
Category B	5.6%	29.7%	35.3%	5.0%	30.1%	35.1%	4.4%	30.2%	34.6%	4.2%	30.0%	34.3%
Category C	2.3%	4.8%	7.0%	2.9%	4.9%	7.7%	2.9%	4.9%	7.7%	2.8%	4.9%	7.7%

¹Percentage 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, 2019/20 - 2022/23

R thousands	Original Budget	Adjusted Budget	2020/21 Medium Term Revenue & Expenditure Framework		
	2019/20	2019/20	2020/21	2021/22	2022/23
Capital Expenditure - Standard Classification					
<i>Governance and Administration</i>	9 911 627	9 081 370	12 723 339	10 763 161	11 013 342
Executive & Council	773 562	497 337	5 897 886	6 268 295	6 578 237
Budget & Treasury Office	9 133 009	8 581 134	6 822 834	4 493 460	4 433 525
Corporate Services	5 056	2 898	2 620	1 406	1 580
<i>Community and Public Safety</i>	12 016 043	10 099 012	9 314 091	8 378 437	9 075 736
Community & Social Services	1 892 745	1 741 861	1 444 235	1 084 302	1 308 792
Sport And Recreation	1 914 930	1 393 848	1 632 477	1 062 604	1 012 979
Public Safety	1 147 862	1 001 219	895 726	620 155	774 394
Housing	6 789 240	5 741 566	5 083 144	5 362 791	5 839 185
Health	271 265	220 518	258 508	248 585	140 386
<i>Economic and Environmental Services</i>	21 878 138	19 276 154	17 141 549	16 644 408	17 160 926
Planning and Development	5 291 233	4 721 161	3 359 101	3 034 067	2 757 392
Road Transport	16 388 800	14 447 197	13 581 075	13 360 133	14 097 647
Environmental Protection	198 106	107 796	201 372	250 208	305 887
<i>Trading Services</i>	34 339 223	29 757 209	30 343 246	31 206 138	32 832 165
Electricity	7 230 407	6 039 928	6 019 609	6 387 079	6 522 211
Water	18 176 218	15 408 854	16 045 252	16 675 590	17 911 640
Waste Water Management	7 030 189	7 059 679	6 481 970	6 477 342	6 592 885
Waste Management	1 902 410	1 248 748	1 796 415	1 666 127	1 805 429
<i>Other</i>	218 235	594 719	587 142	551 411	566 360
Total Capital Expenditure	78 363 267	68 808 464	70 109 367	67 543 556	70 648 529
<i>Of which</i>					
Total New Assets	46 165 857	45 421 184	47 470 851	45 882 804	46 318 109
Total Renewal of Existing Assets	15 945 633	10 730 849	9 500 128	9 181 040	10 376 928
Total Upgrading of Existing Assets	16 251 776	12 656 432	13 138 388	12 479 712	13 953 491
Total Capital Expenditure	78 363 267	68 808 464	70 109 367	67 543 556	70 648 529
<i>Percentage of total capital expenditure</i>					
New assets	58.9%	58.0%	67.7%	67.9%	65.6%
Renewal of existing assets	20.3%	13.7%	13.6%	13.6%	14.7%
Upgrading of Existing Assets	20.7%	18.4%	18.7%	18.5%	19.8%
Funded by:					
National Government	38 301 639	36 152 825	35 378 249	34 958 573	37 159 397
Provincial Government	1 551 305	1 897 363	1 753 737	1 555 804	1 488 398
District Municipality	20 990	117 303	86 156	35 061	14 201
Other transfers and grants	479 854	740 167	614 390	547 739	506 231
Transfers recognised - capital	40 353 788	38 907 658	37 832 531	37 097 177	39 168 227
Borrowing	17 557 397	10 798 115	11 395 889	13 355 912	13 084 441
Internally generated funds	11 405 692	10 899 004	20 247 414	16 316 973	17 538 238
Total Capital Funding	69 316 877	60 604 777	69 475 834	66 770 061	69 790 906
Repairs and Maintenance by Asset Class					
<i>Roads Infrastructure</i>	4 516 662	3 722 850	4 000 328	4 340 631	4 598 109
<i>Storm water Infrastructure</i>	782 344	438 888	545 636	580 902	613 458
<i>Electrical Infrastructure</i>	4 913 615	5 350 036	5 362 294	5 791 345	5 475 622
<i>Water Supply Infrastructure</i>	3 942 534	3 532 002	3 413 361	3 561 613	3 836 165
<i>Sanitation Infrastructure</i>	2 964 388	2 285 885	2 244 890	2 401 320	2 508 954
<i>Solid Waste Infrastructure</i>	383 817	375 801	7 001 838	7 462 635	7 944 650
<i>Rail Infrastructure</i>	20 320	22 341	55 974	54 706	50 243
<i>Coastal Infrastructure</i>	45 016	55 200	60 938	68 249	72 286
<i>Information and Communication Infrastructure</i>	100 411	118 149	132 790	133 302	140 449
Infrastructure Total	17 669 107	15 901 151	22 818 048	24 394 702	25 239 936
Community Facilities	1 238 435	1 034 264	1 442 585	1 545 773	1 622 120
Sport and Recreation Facilities	303 558	257 204	291 120	273 614	287 480
Community Assets Total	1 541 992	1 291 469	1 733 705	1 819 387	1 909 600
Heritage Assets	9 273	5 089	4 804	5 708	5 937
Revenue Generating	72 571	50 422	53 821	56 414	59 128
Non-revenue Generating	79 716	58 511	76 457	80 689	85 157
Investment properties	152 287	108 933	130 278	137 103	144 284
Operational Buildings	1 942 884	1 535 968	1 677 747	1 820 746	1 904 764
Housing	73 269	160 753	134 294	150 304	154 313
Other Assets	2 016 152	1 696 721	1 812 040	1 971 050	2 059 077
Biological or Cultivated Assets	824	9 301	10 689	10 929	11 392
Servitudes	7	-	-	-	70
Licences and Rights	276 007	287 631	264 753	286 491	299 785
Intangible Assets	276 014	287 631	264 753	286 491	299 855
Computer Equipment	554 497	518 597	608 294	664 493	694 665
Furniture and Office Equipment	647 752	589 752	692 039	745 147	782 532
Machinery and Equipment	1 343 242	1 231 905	1 307 376	1 437 817	1 508 455
Transport Assets	2 088 355	2 072 441	2 128 786	2 277 535	2 387 844
Land	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-

Source: National Treasury Local Government database

Table 5b: Asset register summary, 2019/20 - 2022/23

Description	Original Budget 2019/20	Adjusted Budget 2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
			Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands					
ASSET REGISTER SUMMARY - PPE (WDV)					
<i>Roads Infrastructure</i>	74 425 233	92 667 847	104 699 475	105 075 044	105 772 584
<i>Storm water Infrastructure</i>	3 907 404	5 499 214	8 493 465	7 822 102	8 302 951
<i>Electrical Infrastructure</i>	60 552 237	75 455 147	87 004 767	88 637 394	87 628 028
<i>Water Supply Infrastructure</i>	57 490 779	82 455 924	86 011 616	82 649 930	84 178 973
<i>Sanitation Infrastructure</i>	22 829 180	26 451 949	33 461 129	30 718 759	32 832 296
<i>Solid Waste Infrastructure</i>	9 609 796	9 355 074	7 412 725	7 221 040	7 749 933
<i>Rail Infrastructure</i>	71 815	48 457	1 003 566	705 251	586 657
<i>Coastal Infrastructure</i>	68 190	605 008	677 432	643 987	710 908
<i>Information and Communication Infrastructure</i>	17 076 992	(2 464 209)	(1 207 336)	(1 541 182)	(1 618 089)
Infrastructure	246 031 627	290 074 412	327 556 839	321 932 324	326 144 242
Community Assets	26 144 561	30 894 563	52 017 752	52 530 959	48 904 838
Heritage Assets	1 316 150	1 101 736	1 377 243	1 346 085	1 459 564
Investment properties	15 254 693	17 846 723	21 896 837	21 805 501	26 665 732
Other Assets	123 057 475	76 052 386	37 256 198	40 984 882	67 435 901
Biological or Cultivated Assets	48 401	49 005	33 163	(40 285)	(112 685)
Intangible Assets	2 828 807	2 139 889	3 458 117	3 180 185	2 649 776
Computer Equipment	2 391 229	19 064 834	13 255 150	12 575 591	12 700 725
Furniture and Office Equipment	5 862 973	5 966 585	7 261 780	7 890 385	8 048 058
Machinery and Equipment	14 451 443	13 592 694	12 149 785	11 528 320	12 037 746
Transport Assets	7 450 105	8 369 336	10 277 597	10 626 651	10 343 319
Land	18 768 866	23 898 991	21 424 466	21 050 758	20 748 067
Zoo's, Marine and Non-biological Animals	(6 140)	22 940	26 684	19 401	20 536
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	463 600 190	489 074 093	507 991 612	505 430 758	537 045 818

Source: National Treasury Local Government database

Table 6: Aggregated Operating and Capital revenue per province, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape	8 541 218	43 861 863	52 403 081	6 942 846	24 917 855	31 860 700	6 847 728	26 157 237	33 004 965	6 857 987	27 746 987	34 604 974
Free State	3 399 079	18 169 871	21 568 950	4 028 620	20 224 258	24 252 878	3 266 197	21 276 205	24 542 402	3 082 109	22 418 933	25 501 043
Gauteng	20 137 002	152 586 784	172 723 786	15 421 356	164 549 930	179 971 286	14 227 911	174 746 479	188 974 390	14 977 171	185 695 162	200 672 333
KwaZulu-Natal	13 415 299	68 906 131	82 321 430	10 790 522	72 122 484	82 913 006	10 979 190	78 001 340	88 980 530	11 603 120	83 658 271	95 261 391
Limpopo	5 533 120	19 829 128	25 362 247	6 120 140	20 308 506	26 428 646	5 780 281	21 358 288	27 138 569	5 969 971	22 750 669	28 720 640
Mpumalanga	3 264 466	18 594 894	21 859 360	3 914 777	20 914 259	24 829 035	3 870 096	21 808 388	25 678 484	4 194 010	23 095 818	27 289 829
North West	2 666 107	18 601 982	21 268 088	8 027 216	20 218 124	28 245 339	8 332 906	21 144 521	29 477 427	8 759 711	22 350 129	31 109 840
Northern Cape	1 284 505	7 579 497	8 864 002	1 309 937	8 013 320	9 323 256	1 041 093	8 355 522	9 396 616	1 138 706	8 826 472	9 965 178
Western Cape	11 076 082	61 549 506	72 625 588	12 920 421	63 514 684	76 435 105	12 424 660	69 143 681	81 568 341	13 208 121	74 200 327	87 408 448
Total	69 316 877	409 679 656	478 996 533	69 475 834	414 783 420	484 259 254	66 770 061	441 991 663	508 761 725	69 790 906	470 742 769	540 533 676
Less												
External loans / borrowing	17 620 931	-	17 620 931	11 395 889	-	11 395 889	13 355 912	-	13 355 912	13 084 441	-	13 084 441
Internally generated funds	13 008 879	-	13 008 879	20 247 414	-	20 247 414	16 316 973	-	16 316 973	17 538 238	-	17 538 238
Recalculated revenue	38 687 067	409 679 656	448 366 723	37 832 531	414 783 420	452 615 951	37 097 177	441 991 663	479 088 840	39 168 227	470 742 769	509 910 997

¹ Operating revenue excluding capital transfers

Table 7: Aggregated Operating and Capital expenditure budgets per province, 2019/20 - 2022/23

R thousand	Population 2016	2019/20			2020/21			2021/22			2022/23		
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape	6 996 976	8 638 191	35 468 396	44 106 587	6 960 146	24 926 069	31 886 215	6 862 900	25 953 396	32 816 296	6 873 513	27 421 166	34 294 679
Free State	2 834 714	3 423 852	22 129 048	25 552 900	4 038 676	20 766 342	24 805 018	3 271 740	21 907 914	25 179 654	3 086 486	22 772 419	25 858 905
Gauteng	13 399 724	21 037 220	146 275 495	167 312 714	15 423 966	164 661 280	180 085 246	14 229 458	173 637 539	187 866 997	14 978 724	184 171 085	199 149 809
KwaZulu-Natal	11 065 240	17 176 895	69 600 281	86 777 176	11 021 103	72 176 330	83 197 433	11 298 407	77 445 599	88 744 006	11 924 270	82 318 000	94 242 270
Limpopo	5 799 091	6 796 585	18 426 454	25 223 039	6 154 722	19 292 091	25 446 813	5 828 964	20 318 535	26 147 499	6 024 915	21 556 999	27 581 913
Mpumalanga	4 335 964	3 924 304	20 872 813	24 797 117	4 105 707	22 896 666	27 002 373	4 047 681	23 332 195	27 379 876	4 379 313	24 432 780	28 812 093
North West	3 748 435	3 442 943	19 896 327	23 339 269	8 129 817	19 593 250	27 723 067	8 418 036	20 200 029	28 618 066	8 844 718	21 068 839	29 913 557
Northern Cape	1 193 780	1 330 699	7 717 568	9 048 267	1 331 392	8 042 778	9 374 169	1 148 897	8 436 661	9 585 558	1 312 779	8 852 070	10 164 849
Western Cape	6 279 730	12 592 579	62 950 997	75 543 577	12 943 839	66 922 758	79 866 597	12 437 472	70 126 652	82 564 124	13 223 811	74 817 309	88 041 120
Total	55 653 654	78 363 267	403 337 380	481 700 646	70 109 367	419 277 564	489 386 931	67 543 556	441 358 520	508 902 076	70 648 529	467 410 668	538 059 196
Less													
Taxation		-	36 196	36 196	-	3 084	3 084	-	9 292	9 292	-	10 062	10 062
Total expenditure		78 363 267	403 301 184	481 664 450	70 109 367	419 274 480	489 383 847	67 543 556	441 349 228	508 892 784	70 648 529	467 400 605	538 049 134
Per capita spending													
Eastern Cape		1 235	5 069	6 304	995	3 562	4 557	981	3709	4690	982	3 919	4 901
Free State		1 208	7 806	9 014	1 425	7 326	8 750	1154	7728	8883	1 089	8 033	9 122
Gauteng		1 570	10 916	12 486	1 151	12 288	13 439	1062	12958	14020	1 118	13 744	14 862
KwaZulu-Natal		1 552	6 290	7 842	996	6 523	7 519	1021	6999	8020	1 078	7 439	8 517
Limpopo		1 172	3 177	4 349	1 061	3 327	4 388	1005	3504	4509	1 039	3 717	4 756
Mpumalanga		905	4 814	5 719	947	5 281	6 228	934	5381	6315	1 010	5 635	6 645
North West		919	5 308	6 226	2 169	5 227	7 396	2246	5389	7635	2 360	5 621	7 980
Northern Cape		1 115	6 465	7 580	1 115	6 737	7 853	962	7067	8030	1 100	7 415	8 515
Western Cape		2 005	10 024	12 030	2 061	10 657	12 718	1981	11167	13148	2 106	11 914	14 020
Total		1 408	7 247	8 655	1 260	7 534	8 793	1214	7930	9144	1 269	8 399	9 668

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

Table 8: Aggregated Operating and Capital revenue budgets for metros, 2019/20 - 2022/23

	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
R thousand												
Buffalo City	1 737 413	7 143 008	8 880 421	1 660 089	7 507 552	9 167 640	1 721 556	8 095 037	9 816 593	1 614 507	8 680 320	10 294 827
Cape Town	7 225 060	41 208 458	48 433 518	9 666 369	42 443 103	52 109 472	9 667 916	46 562 551	56 230 466	10 688 804	50 237 739	60 926 544
City of Ekurhuleni	7 417 207	38 807 515	46 224 722	4 929 978	41 629 459	46 559 437	4 542 239	45 063 492	49 605 731	4 520 643	48 832 875	53 353 519
eThekwini	5 149 304	39 277 508	44 426 812	4 792 769	40 534 246	45 327 015	5 098 905	44 625 132	49 724 037	5 583 392	48 049 662	53 633 054
City Of Johannesburg	7 754 430	57 485 417	65 239 846	5 328 954	69 142 819	74 471 773	5 025 746	73 115 893	78 141 639	5 433 773	77 280 567	82 714 340
Mangaung	1 266 261	6 949 638	8 215 898	1 136 562	7 412 427	8 548 990	1 180 261	7 621 869	8 802 130	1 123 556	8 233 355	9 356 911
Nelson Mandela Bay	1 832 628	20 662 256	22 494 884	-	-	-	-	-	-	-	-	-
City Of Tshwane	3 783 588	41 055 011	44 838 599	4 037 545	37 560 714	41 598 260	3 539 901	39 615 205	43 155 107	3 686 414	41 637 693	45 324 107
Total	36 165 890	252 588 811	288 754 701	31 552 266	246 230 320	277 782 586	30 776 524	264 699 179	295 475 703	32 651 090	282 952 212	315 603 302
Less												6.8%
External loans / borrowing	15 480 939	-	15 480 939	9 533 303	-	9 533 303	11 918 222	-	11 918 222	11 786 236	-	11 786 236
Internally generated funds	(241 753)	-	(241 753)	7 782 132	-	7 782 132	5 318 563	-	5 318 563	6 528 259	-	6 528 259
Recalculated revenue	20 926 705	252 588 811	273 515 516	14 236 831	246 230 320	260 467 151	13 539 739	264 699 179	278 238 918	14 336 595	282 952 212	297 288 807
% of total revenue												
Buffalo City	0.6%	2.5%	3.1%	0.6%	2.7%	3.3%	0.6%	2.7%	3.3%	0.5%	2.8%	3.3%
Cape Town	2.5%	14.3%	16.8%	3.5%	15.3%	18.8%	3.3%	15.8%	19.0%	3.4%	15.9%	19.3%
City of Ekurhuleni	2.6%	13.4%	16.0%	1.8%	15.0%	16.8%	1.5%	15.3%	16.8%	1.4%	15.5%	16.9%
eThekwini	1.8%	13.6%	15.4%	1.7%	14.6%	16.3%	1.7%	15.1%	16.8%	1.8%	15.2%	17.0%
City Of Johannesburg	2.7%	19.9%	22.6%	1.9%	24.9%	26.8%	1.7%	24.7%	26.4%	1.7%	24.5%	26.2%
Mangaung	0.4%	2.4%	2.8%	0.4%	2.7%	3.1%	0.4%	2.6%	3.0%	0.4%	2.6%	3.0%
Nelson Mandela Bay	0.6%	7.2%	7.8%									
City Of Tshwane	1.3%	14.2%	15.5%	1.5%	13.5%	15.0%	1.2%	13.4%	14.6%	1.2%	13.2%	14.4%

¹ Operating revenue excluding capital transfers

Source: National Treasury Local Government Database

Table 9: Aggregated Operating and Capital expenditure for metros, 2019/20 - 2022/23

	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
R thousand												
Buffalo City	1 737 413	7 142 098	8 879 511	1 660 239	7 506 953	9 167 191	1 721 706	8 093 062	9 814 768	1 614 507	8 679 528	10 294 036
Cape Town	8 430 911	42 099 244	50 530 155	9 681 357	45 118 985	54 800 342	9 680 728	47 102 379	56 783 107	10 704 494	50 623 290	61 327 785
City of Ekurhuleni	7 417 207	38 806 031	46 223 238	4 929 978	41 755 974	46 685 952	4 542 239	45 178 777	49 721 016	4 520 643	48 947 197	53 467 841
eThekwini	7 854 605	38 728 894	46 583 499	4 792 769	40 161 811	44 954 580	5 098 905	43 539 782	48 638 687	5 583 392	46 318 719	51 902 111
City Of Johannesburg	7 754 430	56 775 410	64 529 839	5 328 954	68 998 412	74 327 366	5 025 746	71 883 401	76 909 147	5 433 773	75 647 121	81 080 894
Mangaung	1 266 261	6 819 795	8 086 056	1 136 562	6 875 325	8 011 887	1 180 261	7 333 270	8 513 531	1 123 556	7 672 482	8 796 038
Nelson Mandela Bay	1 832 628	11 518 639	13 351 267	-	-	-	-	-	-	-	-	-
City Of Tshwane	4 246 464	35 446 704	39 693 168	4 037 545	37 706 660	41 744 205	3 539 901	39 686 647	43 226 548	3 686 414	41 662 624	45 349 037
Total	40 539 919	237 336 815	277 876 734	31 567 404	248 124 118	279 691 522	30 789 486	262 817 319	293 606 805	32 666 780	279 550 962	312 217 742
<i>Less</i>												
Taxation	-	36 196	36 196	-	3 084	3 084	-	9 292	9 292	-	10 062	10 062
Total revenue	40 539 919	237 300 619	277 840 538	31 567 404	248 121 034	279 688 438	30 789 486	262 808 027	293 597 513	32 666 780	279 540 900	312 207 680
% of total expenditure												
Buffalo City	0.6%	2.6%	3.2%	0.6%	2.7%	3.3%	0.6%	2.8%	3.3%	0.5%	2.8%	3.3%
Cape Town	3.0%	15.2%	18.2%	3.5%	16.1%	19.6%	3.3%	16.0%	19.3%	3.4%	16.2%	19.6%
City of Ekurhuleni	2.7%	14.0%	16.6%	1.8%	14.9%	16.7%	1.5%	15.4%	16.9%	1.4%	15.7%	17.1%
eThekwini	2.8%	13.9%	16.8%	1.7%	14.4%	16.1%	1.7%	14.8%	16.6%	1.8%	14.8%	16.6%
City Of Johannesburg	2.8%	20.4%	23.2%	1.9%	24.7%	26.6%	1.7%	24.5%	26.2%	1.7%	24.2%	26.0%
Mangaung	0.5%	2.5%	2.9%	0.4%	2.5%	2.9%	0.4%	2.5%	2.9%	0.4%	2.5%	2.8%
Nelson Mandela Bay	0.7%	4.1%	4.8%									
City Of Tshwane	1.5%	12.8%	14.3%	1.4%	13.5%	14.9%	1.2%	13.5%	14.7%	1.2%	13.3%	14.5%

Source: National Treasury Local Government Database

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

Description	2016/17	2017/18	2018/19	Current year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome (BR)	Audited Outcome (BR)	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23
R thousands								
<u>Revenue - Functional</u>								
<i>Trading services</i>	181 762 451	145 531 412	133 322 325	243 816 609	232 846 116	224 446 718	240 093 469	257 060 169
Energy sources	106 407 315	81 602 645	73 998 103	140 649 194	138 942 810	129 138 039	137 825 423	146 822 117
Water management	46 046 000	41 080 156	35 857 861	61 935 462	56 128 189	58 344 501	63 390 845	68 682 085
Waste water management	17 227 661	11 303 265	12 663 093	23 579 956	19 017 899	18 477 795	19 267 110	20 857 164
Waste management	12 081 475	11 545 346	10 803 268	17 651 996	18 757 219	18 486 383	19 610 091	20 698 803
<u>Expenditure - Functional</u>								
<i>Trading services</i>	163 302 803	134 615 571	126 655 578	202 852 577	196 432 774	201 539 424	212 873 466	226 253 983
Energy sources	98 338 738	76 415 497	69 730 636	118 643 263	114 866 309	116 219 700	122 810 180	130 514 129
Water management	40 636 600	38 939 287	36 861 840	50 871 557	51 045 587	54 684 751	58 104 909	61 941 714
Waste water management	11 755 323	8 526 161	9 445 533	17 393 726	14 181 200	13 888 909	14 492 920	15 403 947
Waste management	12 572 142	10 734 625	10 617 569	15 944 032	16 339 678	16 746 064	17 465 456	18 394 193
Surplus/(Deficit) for Trading Services	18 459 647	10 915 841	6 666 747	40 964 032	33 504 594	34 924 105	36 711 070	30 806 185

Source: National Treasury Local Government Database

Table 11: Bulk purchases expenditure for metros for functions, 2019/20 - 2022/23

R thousand	<i>Electricity</i>				<i>Water</i>			
	2019/20	2020/21	2021/22	2022/23	2019/20	2020/21	2021/22	2022/23
Buffalo City	1 686 925	1 779 698	1 914 277	2 103 025	251 536	277 777	300 777	325 682
Cape Town	9 475 500	9 585 215	10 578 308	11 461 549	617 101	405 666	513 776	582 495
City of Ekurhuleni	11 735 606	12 547 651	13 413 439	14 338 966	3 968 084	4 303 271	4 948 761	5 691 075
eThekwini	10 270 575	10 220 351	11 769 213	12 651 804	2 722 464	3 210 314	3 439 926	3 686 158
City Of Johannesburg	12 482 612	12 175 141	11 684 530	12 661 815	5 910 579	6 531 536	6 960 732	7 418 262
Mangaung	1 741 212	1 720 532	1 881 718	1 972 040	567 879	488 331	520 072	553 877
Nelson Mandela Bay	3 396 741	-	-	-	158 549	-	-	-
City Of Tshwane	9 204 980	9 527 588	10 023 022	10 724 634	2 876 192	3 099 168	3 241 730	3 390 849
Total expenditure	59 994 152	57 556 176	61 264 507	65 913 833	17 072 383	18 316 063	19 925 775	21 648 399

Source: National Treasury Local Government Database

Table 12: Aggregated Operating and Capital revenue budgets for secondary cities, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating ¹	Total	Capital	Operating ¹	Total	Capital	Operating ¹	Total	Capital	Operating ¹	Total
Secondary cities	7 613 722	55 811 212	63 424 934	6 989 019	59 819 336	66 808 355	6 615 674	63 279 020	69 894 695	7 211 085	67 068 557	74 279 642
Matjhabeng	220 615	2 672 803	2 893 418	153 247	2 958 462	3 111 709	163 862	3 240 636	3 404 498	174 830	3 221 776	3 396 606
Emfuleni	471 566	5 774 289	6 245 855	333 960	6 196 143	6 530 103	373 391	6 592 173	6 965 564	427 998	6 937 136	7 365 133
Mogale City	191 489	3 090 965	3 282 454	199 326	3 333 071	3 532 397	213 251	3 433 907	3 647 158	309 137	3 622 012	3 931 148
Msunduzi	434 982	5 604 622	6 039 605	580 892	5 917 810	6 498 702	658 417	6 341 889	7 000 306	692 561	6 817 456	7 510 018
Newcastle	10 543	1 979 077	1 989 620	173	2 093 603	2 093 777	121 015	2 205 973	2 326 988	120 827	2 398 638	2 519 465
uMhlatuze	597 533	3 208 768	3 806 301	671 834	3 416 974	4 088 808	593 789	3 622 302	4 216 090	654 376	3 862 722	4 517 098
Polokwane	1 889 186	3 795 788	5 684 974	1 201 499	3 807 023	5 008 522	728 152	4 111 603	4 839 755	641 813	4 442 748	5 084 562
Govan Mbeki	100 363	2 000 926	2 101 289	169 586	2 432 912	2 602 498	100 223	2 441 384	2 541 607	130 858	2 567 861	2 698 720
Emalaheni (Mp)	178 986	3 181 225	3 360 211	245 771	3 428 838	3 674 609	245 954	3 610 922	3 856 876	252 472	3 816 998	4 069 470
Steve Tshwete	115 714	1 641 590	1 757 303	682 404	1 776 708	2 459 113	701 992	1 884 533	2 586 524	681 061	2 015 314	2 696 375
City of Mbombela	682 362	2 864 567	3 546 929	410 187	3 213 492	3 623 679	466 975	3 293 665	3 760 640	750 432	3 518 720	4 269 152
Sol Plaatje	184 285	2 203 612	2 387 897	154 456	2 212 561	2 367 017	155 489	2 348 000	2 503 489	169 458	2 498 378	2 667 836
Madibeng	281 797	1 829 055	2 110 852	281 482	2 061 212	2 342 694	327 000	2 201 617	2 528 617	335 000	2 357 100	2 692 100
Rustenburg	788 360	5 198 472	5 986 832	611 404	5 190 749	5 802 153	616 486	5 525 327	6 141 813	675 499	5 837 464	6 512 962
City Of Matlosana	164 115	2 722 181	2 886 296	162 800	3 399 142	3 561 942	159 842	3 527 708	3 687 550	170 179	3 703 593	3 873 772
J B Marks	21 148	1 715 897	1 737 045	149 300	1 715 095	1 864 395	112 658	1 806 849	1 919 507	113 767	1 908 012	2 021 779
Drakenstein	378 030	2 331 777	2 709 807	216 972	2 431 220	2 648 193	114 979	2 604 692	2 719 671	112 702	2 795 032	2 907 734
Stellenbosch	558 277	1 778 647	2 336 924	375 750	1 899 731	2 275 481	436 268	2 025 069	2 461 336	458 119	2 172 509	2 630 628
George	344 372	2 216 950	2 561 322	387 975	2 334 589	2 722 564	325 936	2 460 771	2 786 707	339 997	2 575 087	2 915 084
<i>Less</i>												
External loans / borrowing	1 096 683	-	1 096 683	1 121 943	-	1 121 943	810 389	-	810 389	866 522	-	866 522
Internally generated funds	1 811 026	-	1 811 026	1 407 248	-	1 407 248	1 498 810	-	1 498 810	1 710 607	-	1 710 607
Recalculated revenue	4 706 014	55 811 212	60 517 226	4 459 828	59 819 336	64 279 164	4 306 476	63 279 020	67 585 497	4 633 956	67 068 557	71 702 513

¹ Operating revenue excluding capital transfers

Source: National Treasury Local Government Database

Table 13: Aggregated Operating and Capital expenditure budgets for secondary cities, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating ¹	Total	Capital	Operating ¹	Total	Capital	Operating ¹	Total	Capital	Operating ¹	Total
Top 19 Municipalities	8 915 781	58 934 603	67 850 384	7 184 403	61 037 730	68 222 133	6 783 886	63 525 887	70 309 772	7 388 629	66 717 855	74 106 484
Matjhabeng	220 615	3 246 217	3 466 832	153 247	2 958 364	3 111 611	163 862	3 106 555	3 270 417	174 830	3 190 968	3 365 798
Emfuleni	471 566	5 717 910	6 189 476	333 960	6 066 389	6 400 349	373 391	6 427 205	6 800 595	427 998	6 733 068	7 161 066
Mogale City	342 392	2 975 965	3 318 357	199 326	3 290 122	3 489 447	213 251	3 400 992	3 614 242	309 137	3 505 074	3 814 210
Msunduzi	555 371	5 328 507	5 883 878	580 892	5 516 477	6 097 369	658 417	5 904 343	6 562 760	692 561	6 320 973	7 013 535
Newcastle	200 619	2 432 636	2 633 255	24 322	2 397 474	2 421 796	123 015	2 604 205	2 727 220	124 827	2 832 347	2 957 174
uMhlathuze	597 533	3 234 247	3 831 780	671 834	3 485 274	4 157 108	593 789	3 673 862	4 267 650	654 376	3 852 144	4 506 520
Polokwane	1 889 186	3 549 931	5 439 117	1 201 499	3 679 467	4 880 966	728 152	3 931 507	4 659 659	641 813	4 180 867	4 822 681
Govan Mbeki	142 188	2 415 650	2 557 838	325 861	2 376 700	2 702 561	266 434	2 248 512	2 514 946	304 403	2 428 357	2 732 760
Emalaheni (Mp)	251 088	3 888 876	4 139 963	245 771	4 504 262	4 750 032	245 954	4 704 844	4 950 798	252 472	4 922 039	5 174 510
Steve Tshwete	462 137	1 721 632	2 183 769	682 404	1 906 279	2 588 683	701 992	2 001 704	2 703 695	681 061	2 116 812	2 797 873
City of Mbombela	682 362	3 249 926	3 932 288	410 187	3 618 653	4 028 840	466 975	3 343 705	3 810 680	750 432	3 473 595	4 224 027
Sol Plaatje	184 285	2 194 210	2 378 495	154 456	2 193 028	2 347 484	155 489	2 327 266	2 482 755	169 458	2 471 291	2 640 749
Madibeng	281 797	2 423 738	2 705 535	281 482	2 462 474	2 743 957	327 000	2 581 135	2 908 135	335 000	2 670 888	3 005 888
Rustenburg	1 146 562	5 041 218	6 187 780	611 404	4 326 090	4 937 495	616 486	4 497 755	5 114 241	675 499	4 667 013	5 342 512
City Of Matlosana	164 115	3 217 212	3 381 326	162 800	3 382 374	3 545 174	159 842	3 426 128	3 585 970	170 179	3 486 603	3 656 782
J B Marks	42 887	1 818 848	1 861 735	164 261	2 091 965	2 256 226	112 658	2 198 890	2 311 548	113 767	2 338 411	2 452 177
Drakenstein	378 030	2 399 626	2 777 656	216 972	2 515 184	2 732 157	114 979	2 653 718	2 768 697	112 702	2 787 739	2 900 441
Stellenbosch	558 277	1 808 247	2 366 523	375 750	1 887 463	2 263 214	436 268	2 002 434	2 438 701	458 119	2 141 680	2 599 800
George	344 772	2 270 007	2 614 779	387 975	2 379 689	2 767 664	325 936	2 491 127	2 817 063	339 997	2 597 985	2 937 981
Less												
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue	8 915 781	58 934 603	67 850 384	7 184 403	61 037 730	68 222 133	6 783 886	63 525 887	70 309 772	7 388 629	66 717 855	74 106 484

Source: National Treasury Local Government Database

Table 14: Growth in municipal budgets compared to S71 Preliminary Outcome for 2019/20

R thousands	2019/20			2020/21	2021/22	2022/23	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2019/20- 2020/21	2019/20- 2022/23
Operating Revenue¹								
Property rates	71 212 757	71 611 296	70 217 357	73 958 017	78 324 251	83 061 007	5.3%	5.8%
Service charges	210 176 145	209 404 376	178 516 762	199 379 961	214 156 017	229 257 898	11.7%	8.7%
Other own revenue	127 688 686	139 758 919	119 211 319	141 445 442	149 511 396	158 423 864	18.7%	9.9%
Total Revenue	409 077 588	420 774 592	367 945 438	414 783 420	441 991 663	470 742 769	12.7%	8.6%
Operating Expenditure								
Employee related costs	120 480 548	119 037 199	105 436 509	121 893 061	129 529 123	138 175 786	15.6%	9.4%
Debt impairment	24 310 434	28 782 446	19 095 940	33 413 770	33 084 396	34 878 454	75.0%	22.2%
Bulk purchases	115 489 260	111 697 362	102 333 883	115 651 547	123 273 924	132 367 619	13.0%	9.0%
Other expenditure	143 057 138	152 867 930	116 164 131	148 319 185	155 471 077	161 988 809	27.7%	11.7%
Total Expenditure²	403 337 380	412 384 938	343 030 463	419 277 564	441 358 520	467 410 668	22.2%	10.9%
Operating Surplus/(Deficit)	5 740 208	8 389 654	24 914 976	(4 494 144)	633 143	3 332 102		
Capital Funding								
External loans	17 557 397	10 798 115	5 897 860	11 395 889	13 355 912	13 084 441	93.2%	30.4%
Internal contributions	11 405 692	10 899 004	20 401 752	20 247 414	16 316 973	17 538 238	(0.8%)	(4.9%)
Transfers and subsidies	40 353 788	38 907 658	33 282 390	37 832 531	37 097 177	39 168 227	13.7%	5.6%
Other	-	-	-	-	-	-	-	-
Total funding	69 316 877	60 604 777	59 582 001	69 475 834	66 770 061	69 790 906	16.6%	5.4%
Capital Expenditure								
Water	19 948 220	15 789 008	23 314 882	15 238 129	15 760 837	16 936 195	(34.6%)	(10.1%)
Electricity	7 157 535	6 426 219	14 288 066	6 589 441	6 191 229	6 306 676	(53.9%)	(23.9%)
Housing	1 546 409	2 208 430	216 738	1 626 948	1 620 718	1 745 575	650.7%	100.4%
Roads, pavements, bridges and storm water	16 991 976	15 756 451	17 873 739	15 015 311	14 794 082	15 744 957	(16.0%)	(4.1%)
Other	32 719 126	28 628 356	20 943 404	31 639 538	29 176 689	29 915 126	51.1%	12.6%
Total expenditure	78 363 267	68 808 464	41 245 121	70 109 367	67 543 556	70 648 529	70.0%	19.6%

¹Excluding capital transfers and contributions

²Excludes Taxation

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

Table 15: Changes to baseline for 2020 MTREF

	2020/21			2021/22			2022/23	% change to baseline		% share of total change to baseline	
	2019/20 Medium term estimates	2020/21 Draft Medium term estimates	Changes to baseline	2019/20 Medium term estimates	2020/21 Draft Medium term estimates	Changes to baseline	2020/21 Draft Medium term estimates	2020/21	2021/22	2020/21	2021/22
R thousands											
Operating Revenue¹											
Property rates	75 502 836	73 958 017	(1 544 819)	80 178 121	78 324 251	(1 853 870)	83 061 007	(2.0%)	(2.3%)	(8.2%)	(20.0%)
Service charges	219 464 054	199 379 961	(20 084 093)	238 319 296	214 156 017	(24 163 279)	229 257 898	(9.2%)	(10.1%)	(106.7%)	(260.3%)
Other own revenue	134 223 471	141 445 442	7 221 971	144 510 707	149 511 396	5 000 689	158 423 864	5.4%	3.5%	38.4%	53.9%
Total Revenue	429 190 361	414 783 420	(14 406 942)	463 008 123	441 991 663	(21 016 460)	470 742 769	(3.4%)	(4.5%)	(76.6%)	(226.4%)
Operating Expenditure											
Employee related costs	129 107 232	121 893 061	(7 214 170)	138 757 900	129 529 123	(9 228 776)	138 175 786	(5.6%)	(6.7%)	(77.1%)	(95.1%)
Debt impairment	25 212 279	33 413 770	8 201 492	26 250 035	33 084 396	6 834 361	34 878 454	32.5%	26.0%	87.6%	70.4%
Bulk purchases	126 420 910	115 651 547	(10 769 363)	136 504 440	123 273 924	(13 230 516)	132 367 619	(8.5%)	(9.7%)	(115.1%)	(136.4%)
Other expenditure	149 145 977	148 319 185	(826 792)	157 458 262	155 471 077	(1 987 185)	161 988 809	(0.6%)	(1.3%)	(8.8%)	(20.5%)
Total Expenditure²	429 886 397	419 277 564	(10 608 833)	458 970 636	441 358 520	(17 612 116)	467 410 668	(2.5%)	(3.8%)	(113.4%)	(181.5%)
Operating Surplus/(Deficit)	(696 036)	(4 494 144)	(3 798 108)	4 037 487	633 143	(3 404 344)	3 332 102				
Capital Funding											
External loans	11 395 889	11 395 889	(7 484 636)	13 355 912	13 355 912	(4 839 634)	13 084 441	(65.7%)	(36.2%)	180.7%	75.4%
Internal contributions	20 206 627	20 247 414	10 809 392	16 302 495	16 316 973	5 668 271	17 538 238	53.5%	34.8%	(261.0%)	(88.3%)
Transfers and subsidies	37 914 262	37 832 531	(2 575 568)	37 229 001	37 097 177	(5 134 885)	39 168 227	(6.8%)	(13.8%)	62.2%	80.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	69 516 778	69 475 834	(40 944)	66 887 408	66 770 061	(117 347)	69 790 906	(0.1%)	(0.2%)	1.0%	1.8%
Capital Expenditure											
Water	16 045 252	15 238 129	(6 548 754)	16 708 590	15 760 837	(6 634 496)	16 936 195	(40.8%)	(39.7%)	(34.2%)	(36.6%)
Electricity	6 096 353	6 589 441	(1 039 194)	1 666 127	6 191 229	(2 389 873)	6 306 676	(17.0%)	(143.4%)	(5.4%)	(13.2%)
Housing	5 083 144	1 626 948	(4 418 755)	5 362 791	1 620 718	(4 421 424)	1 745 575	(86.9%)	(82.4%)	(23.1%)	(24.4%)
Roads, pavements, bridges and storm water	13 581 075	15 015 311	(6 287 844)	13 396 061	14 794 082	(7 433 211)	15 744 957	(46.3%)	(55.5%)	(32.9%)	(41.0%)
Other	29 358 686	31 639 538	(4 869 376)	30 532 333	29 176 689	(6 531 547)	29 915 126	(16.6%)	(21.4%)	(25.5%)	(36.0%)
Total expenditure	70 164 511	70 109 367	(55 144)	67 665 902	67 543 556	(122 347)	70 648 529	(0.1%)	(0.2%)	(0.3%)	(0.7%)

¹Excluding capital transfers and contributions

²Includes Taxation

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, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Eastern Cape												
A Buffalo City BUF	1 737 413	7 142 098	8 879 511	1 660 239	7 506 953	9 167 191	1 721 706	8 093 062	9 814 768	1 614 507	8 679 528	10 294 036
A Nelson Mandela Bay NMA	1 832 628	11 518 639	13 351 267	-	-	-	-	-	-	-	-	-
Total Metros	3 570 041	18 660 737	22 230 778	1 660 239	7 506 953	9 167 191	1 721 706	8 093 062	9 814 768	1 614 507	8 679 528	10 294 036
B Dr Beyers Naude EC101	32 447	392 659	425 106	59 820	436 710	496 530	83 416	468 769	552 185	99 713	508 934	608 647
B Blue Crane Route EC102	27 674	282 832	310 506	37 580	306 174	343 754	37 491	321 029	358 520	33 151	338 391	371 542
B Makana EC104	39 069	484 059	523 128	41 261	501 398	542 658	47 369	519 341	566 710	48 675	544 034	592 709
B Ndlambe EC105	68 572	379 203	447 776	44 318	429 146	473 464	46 186	447 752	493 938	48 640	470 745	519 385
B Sundays River Valley EC106	85 020	243 790	328 810	45 940	221 749	267 689	45 713	231 309	277 022	40 504	243 559	284 063
B Kouga EC108	93 110	897 137	990 247	56 912	996 342	1 053 254	71 646	976 684	1 048 329	73 485	1 043 507	1 116 992
B Kou-Kamma EC109	29 398	176 571	205 969	25 612	185 536	211 147	20 494	176 221	196 715	18 147	187 385	205 532
C Sarah Baartman DC10	1 418	148 975	150 393	5 094	164 212	169 306	900	153 765	154 665	600	160 912	161 512
Total Sarah Baartman	3 767 708	3 005 226	3 381 935	3 166 537	3 241 266	3 557 803	3 532 213	3 294 871	3 648 084	3 622 916	3 497 468	3 860 383
B Mbhashe EC121	74 301	346 240	420 541	83 151	352 001	435 152	85 751	361 133	446 884	94 854	377 131	471 986
B Mmquma EC122	79 407	443 513	522 919	94 709	455 192	549 901	94 540	467 665	562 205	101 838	484 740	586 578
B Great Kei EC123	16 691	138 202	154 893	9 537	103 222	112 759	15 577	107 405	122 983	18 013	112 346	130 359
B Amahlathi EC124	43 732	225 725	269 457	32 016	227 188	259 204	34 730	235 287	270 017	40 732	246 161	286 894
B Ngqushwa EC126	30 449	132 087	162 536	35 472	154 445	189 917	42 470	162 289	204 759	35 318	171 650	206 968
B Raymond Mhlaba EC129	71 271	396 114	467 385	85 591	421 402	506 993	55 563	435 170	490 734	50 578	461 337	511 915
C Amathole DC12	423 178	1 551 693	1 974 871	506 521	1 602 243	2 108 764	511 038	1 621 875	2 132 913	515 296	1 646 013	2 161 309
Total Amathole	739 029	3 233 574	3 972 602	846 998	3 315 693	4 162 691	839 671	3 390 824	4 230 495	856 629	3 499 379	4 356 008
B Inxuba Yethemba EC131	26 877	279 032	305 909	19 723	285 485	305 208	26 657	296 383	323 040	32 773	310 279	343 052
B Intsika Yethu EC135	53 402	212 210	265 612	58 026	220 884	278 910	52 768	233 872	286 640	56 029	244 769	300 798
B Emalahleni (Ec) EC136	34 882	187 811	222 694	33 553	198 814	232 367	35 564	208 592	244 156	18 361	214 640	233 001
B Engcobo EC137	70 849	233 843	304 692	63 198	248 415	311 612	60 583	252 298	312 881	59 442	264 204	323 646
B Sakhisizwe EC138	24 239	99 139	123 378	27 160	93 480	120 640	28 411	90 739	119 151	29 429	98 916	128 346
B Enoch Mgijima EC139	60 054	769 630	829 685	77 270	774 414	851 684	97 919	829 094	927 013	66 588	869 902	936 490
C Chris Hani DC13	420 411	1 351 408	1 771 820	620 504	1 044 453	1 664 957	584 070	1 051 956	1 636 026	446 946	1 144 776	1 591 722
Total Chris Hani	690 715	3 133 075	3 823 790	899 433	2 865 945	3 765 379	885 972	2 962 936	3 848 907	709 569	3 147 486	3 857 056
B Etundini EC141	102 622	283 563	386 185	88 784	352 887	441 671	59 900	367 922	427 822	63 021	385 155	448 176
B Senqu EC142	85 750	251 594	337 344	76 792	278 195	354 986	65 152	287 467	352 619	86 048	306 306	392 353
B Walter Sisulu EC145	27 386	257 842	285 228	8 800	278 303	287 103	2 785	285 105	287 889	4 334	299 377	303 710
C Joe Gqabi DC14	241 934	608 824	850 758	304 238	557 172	861 410	333 427	496 972	830 399	389 325	532 553	921 878
Total Joe Gqabi	457 692	1 401 822	1 859 514	478 613	1 466 557	1 945 170	461 264	1 437 466	1 898 729	542 727	1 523 390	2 066 117
B Ngquzu Hills EC153	159 418	307 920	467 338	173 066	400 036	573 102	172 355	414 160	586 515	178 629	433 111	611 740
B Port St Johns EC154	102 460	223 778	326 238	98 984	227 228	326 212	103 538	237 680	341 218	108 300	248 613	356 914
B Nyandeni EC155	81 182	372 027	453 209	140 131	397 920	538 051	88 024	414 184	502 207	93 335	442 238	535 573
B Mhlonlolo EC156	68 198	341 394	409 592	91 890	319 377	411 267	59 066	334 068	393 135	61 783	361 566	423 349
B King Sabata Dalindyebo EC157	228 831	1 271 221	1 500 052	117 510	1 289 141	1 406 651	101 594	1 353 249	1 454 843	114 532	1 449 050	1 563 582
C O. R. Tambo DC15	1 123 228	1 433 244	2 556 471	1 044 807	1 706 401	2 751 208	978 660	1 792 505	2 771 165	1 060 649	1 864 007	2 924 657
Total O. R. Tambo	1 763 316	3 949 584	5 712 900	1 666 389	4 340 103	6 006 492	1 503 236	4 545 846	6 049 082	1 617 229	4 798 585	6 415 814
B Matatiele EC441	178 384	388 292	566 676	174 314	408 393	582 707	184 724	429 994	614 718	198 810	451 494	650 304
B Umzimvubu EC442	143 196	332 968	476 164	169 700	381 284	550 985	120 880	408 694	529 574	78 159	428 720	506 879
B Mbizana EC443	77 460	435 561	513 021	75 808	423 190	498 998	92 055	402 274	494 329	97 580	427 026	524 606
B Ntabankulu EC444	62 190	196 138	258 327	58 171	205 663	263 834	86 487	206 099	292 585	94 256	214 263	308 519
C Alfred Nzo DC44	579 459	731 420	1 310 879	613 944	771 022	1 384 966	613 693	781 331	1 395 025	701 130	753 827	1 454 956
Total Alfred Nzo	1 040 689	2 084 378	3 125 067	1 091 937	2 189 553	3 121 490	1 097 840	2 228 392	3 326 231	1 169 935	2 275 329	3 445 264
Total Eastern Cape	8 638 191	35 468 396	44 106 587	6 960 146	24 926 069	31 886 215	6 862 900	25 953 396	32 816 296	6 873 513	27 421 166	34 294 679

Source: National Treasury Local Government Database

Table 17: Aggregated Operating and Capital expenditure for Free State, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Free State														
A	Mangaung	MAN	1 266 261	6 819 795	8 086 056	1 136 562	6 875 325	8 011 887	1 180 261	7 333 270	8 513 531	1 123 556	7 672 482	8 796 038
	Total Metros		1 266 261	6 819 795	8 086 056	1 136 562	6 875 325	8 011 887	1 180 261	7 333 270	8 513 531	1 123 556	7 672 482	8 796 038
B	Letsemeng	FS161	285 810	182 318	468 127	324 342	175 438	499 780	307 825	183 085	490 910	233 213	11 040	244 253
B	Kopanong	FS162	94 780	1 193 877	1 288 657	80 162	318 667	398 829	62 537	351 775	414 312	60 344	369 473	429 817
B	Mohokare	FS163	79 302	215 090	294 392	91 628	221 869	313 497	73 973	232 963	306 935	57 029	244 611	301 640
C	Xhariep	DC16	271	69 055	69 326	405	67 542	67 947	53	76 430	76 483	60	78 531	78 591
	Total Xhariep		460 163	1 660 340	2 120 503	496 537	783 516	1 280 053	444 388	844 252	1 288 640	350 647	703 654	1 054 301
B	Masilonyana	FS181	44 000	359 198	403 198	845 238	272 553	1 117 791	46 897	335 558	382 455	31 258	323 659	354 917
B	Tokologo	FS182	217 925	122 165	340 090	102 647	145 832	248 479	108 805	154 254	263 059	115 334	163 509	278 843
B	Tswelopele	FS183	370	90 069	90 439	5 403	152 126	157 529	428	101 263	101 691	2 676	173 166	175 842
B	Matjhabeng	FS184	220 615	3 246 217	3 466 832	153 247	2 958 364	3 111 611	163 862	3 106 555	3 270 417	174 830	3 190 968	3 365 798
B	Nala	FS185	34 053	484 244	518 297	39 175	485 503	524 678	44 773	502 917	547 690	47 995	530 374	578 369
C	Lejweleputswa	DC18	16 300	143 114	159 414	13 550	176 720	190 270	1 700	164 679	166 379	1 550	166 784	168 334
	Total Lejweleputswa		533 263	4 445 007	4 978 270	1 159 259	4 191 099	5 350 358	366 465	4 365 226	4 731 691	373 643	4 548 461	4 922 104
B	Setsoto	FS191	171 182	598 684	769 866	181 915	654 419	836 334	191 011	687 140	878 151	202 472	728 368	930 840
B	Dihlabeng	FS192	67 388	770 722	838 110	89 115	778 091	867 206	84 964	842 084	927 048	90 175	865 251	955 426
B	Nketoana	FS193	91 313	332 586	423 899	60 186	403 591	463 777	57 136	424 779	481 914	54 653	447 311	501 964
B	Maluti-a-Phofung	FS194	229 981	3 488 458	3 718 440	255 376	2 723 611	2 978 987	239 492	2 820 324	3 059 816	251 029	2 973 364	3 224 393
B	Phumelela	FS195	-	154 525	154 525	66 382	169 794	236 176	47 686	182 297	229 983	50 347	194 315	244 662
B	Mantsopa	FS196	36 588	273 315	309 904	68 699	287 193	355 892	71 860	300 411	372 271	75 165	314 238	389 403
C	Thabo Mofutsanyana	DC19	1 790	167 557	169 347	3 544	141 486	145 030	3 744	146 617	150 361	350	153 162	153 512
	Total Thabo Mofutsanyana		598 243	5 785 847	6 384 090	725 217	5 158 185	5 883 403	695 892	5 403 653	6 099 544	724 190	5 676 009	6 400 200
B	Moqhaka	FS201	80 143	884 867	965 010	81 653	914 370	996 023	75 506	960 138	1 035 643	79 130	1 006 224	1 085 354
B	Ngwathe	FS203	143 590	832 507	976 097	120 819	823 642	944 461	174 224	865 122	1 039 346	150 423	910 287	1 060 710
B	Metsimaholo	FS204	294 517	1 310 388	1 604 905	252 287	1 404 547	1 656 834	263 910	1 490 741	1 754 651	230 060	1 577 810	1 807 870
B	Mafube	FS205	44 672	222 886	267 558	66 182	427 316	493 499	70 928	446 918	517 845	54 661	467 449	522 110
C	Fezile Dabi	DC20	3 000	167 412	170 412	160	188 341	188 501	168	198 595	198 763	176	210 042	210 218
	Total Fezile Dabi		565 922	3 418 059	3 983 981	521 101	3 758 216	4 279 318	584 735	3 961 513	4 546 248	514 449	4 171 812	4 686 262
	Total Free State		3 423 852	22 129 048	25 552 900	4 038 676	20 766 342	24 805 018	3 271 740	21 907 914	25 179 654	3 086 486	22 772 419	25 858 905
			-	-	-	-	-	-	-	-	-	-	-	-

Source: National Treasury Local Government Database

Table 18: Aggregated Operating and Capital expenditure for Gauteng, 2019/20 - 2022/23

R thousand	2019/20			2020/21			2021/22			2022/23				
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total		
Gauteng														
A	Ekurhuleni Metro	EKU	7 417 207	38 806 031	46 223 238	4 929 978	41 755 974	46 685 952	4 542 239	45 178 777	49 721 016	4 520 643	48 947 197	53 467 841
A	City Of Johannesburg	JHB	7 754 430	56 775 410	64 529 839	5 328 954	68 998 412	74 327 366	5 025 746	71 883 401	76 909 147	5 433 773	75 647 121	81 080 894
A	City Of Tshwane	TSH	4 246 464	35 446 704	39 693 168	4 037 545	37 706 660	41 744 205	3 539 901	39 686 647	43 226 548	3 686 414	41 662 624	45 349 037
	Total Metros		19 418 101	131 028 145	150 446 246	14 296 477	148 461 045	162 757 522	13 107 887	156 748 825	169 856 712	13 640 830	166 256 942	179 897 772
B	Emfuleni	GT421	471 566	5 717 910	6 189 476	333 960	6 066 389	6 400 349	373 391	6 427 205	6 800 595	427 998	6 733 068	7 161 066
B	Midvaal	GT422	135 184	1 208 825	1 344 009	136 455	1 325 210	1 461 664	134 965	1 400 981	1 535 946	153 720	1 474 592	1 628 312
B	Lesedi	GT423	82 354	904 625	986 979	79 691	965 948	1 045 640	67 588	1 005 277	1 072 865	72 739	1 069 341	1 142 081
C	Sedibeng	DC42	1 750	429 062	430 812	2 150	417 261	419 411	2 247	418 284	420 530	2 348	437 181	439 529
	Total Sedibeng		690 854	8 260 422	8 951 276	552 256	8 774 808	9 327 064	578 190	9 251 746	9 829 937	656 805	9 714 183	10 370 988
B	Mogale City	GT481	342 392	2 975 965	3 318 357	199 326	3 290 122	3 489 447	213 251	3 400 992	3 614 242	309 137	3 505 074	3 814 210
B	Merafong City	GT484	163 290	1 635 900	1 799 190	176 606	1 791 836	1 968 442	129 507	1 949 982	2 079 488	135 395	2 054 905	2 190 301
B	Rand West City	GT485	397 843	2 093 446	2 491 289	194 651	2 082 673	2 277 324	200 623	2 218 816	2 419 439	236 557	2 360 742	2 597 299
C	West Rand	DC48	24 739	281 617	306 356	4 650	260 795	265 445	-	67 179	67 179	-	279 239	279 239
	Total West Rand		928 265	6 986 928	7 915 192	575 233	7 425 426	8 000 659	543 381	7 636 968	8 180 349	681 089	8 199 960	8 881 049
	Total Gauteng		21 037 220	146 275 495	167 312 714	15 423 966	164 661 280	180 085 246	14 229 458	173 637 539	187 866 997	14 978 724	184 171 085	199 149 809

Source: National Treasury Local Government Database

Table 19: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
KwaZulu-Natal														
A	eThekweni	ETH	7 854 605	38 728 894	46 583 499	4 792 769	40 161 811	44 954 580	5 098 905	43 539 782	48 638 687	5 583 392	46 318 719	51 902 111
	Total Metros		7 854 605	38 728 894	46 583 499	4 792 769	40 161 811	44 954 580	5 098 905	43 539 782	48 638 687	5 583 392	46 318 719	51 902 111
B	Umdoni	KZN212	44 178	312 498	356 676	32 449	306 104	338 554	27 163	315 018	342 182	28 608	324 931	353 540
B	Umzumbe	KZN213	95 274	210 672	305 946	105 653	229 721	335 374	69 678	243 637	313 315	116 279	260 364	376 643
B	uMuziwabantu	KZN214	98 562	190 052	288 614	56 226	219 851	276 077	59 262	229 535	288 797	62 462	239 033	301 495
B	Ray Nkonyeni	KZN216	134 794	1 019 178	1 153 972	98 630	1 113 969	1 212 599	95 003	1 125 967	1 220 970	50 660	1 175 118	1 225 777
C	Ugu	DC21	529 602	1 199 188	1 728 790	277 693	1 278 849	1 556 542	290 378	1 342 979	1 633 357	273 208	1 412 534	1 685 742
	Total Ugu		902 410	2 931 589	3 833 999	570 651	3 148 494	3 719 145	541 484	3 257 137	3 798 620	531 217	3 411 981	3 943 198
B	uMshwathi	KZN221	24 536	151 307	175 843	26 428	172 041	198 469	28 014	182 363	210 377	29 695	193 305	223 000
B	uMngeni	KZN222	40 172	419 455	459 627	29 024	447 420	476 445	31 789	470 380	502 169	33 335	492 570	525 905
B	uMpfana	KZN223	19 535	167 510	187 045	16 442	169 361	185 803	10 063	168 843	178 905	6 102	182 573	188 675
B	Impendle	KZN224	156 721	58 708	215 429	12 058	59 308	71 366	11 739	60 881	72 620	62	71 517	71 579
B	Msunduzi	KZN225	555 371	5 328 507	5 883 878	580 892	5 516 477	6 097 369	658 417	5 904 343	6 562 760	692 561	6 320 973	7 013 535
B	Mkhambathini	KZN226	20 976	101 895	122 871	25 696	121 537	147 233	32 227	121 317	153 544	24 381	128 877	153 258
B	Richmond	KZN227	27 855	120 126	147 981	33 640	137 126	170 767	35 188	143 415	178 602	36 806	150 048	186 854
C	uMgungundlovu	DC22	171 944	928 106	1 100 050	175 245	812 166	987 411	250 737	934 149	1 184 885	242 658	1 023 723	1 266 381
	Total uMgungundlovu		1 017 110	7 275 614	8 292 724	899 425	7 435 437	8 334 862	1 058 172	7 985 690	9 043 862	1 065 600	8 563 586	9 629 186
B	Okhahlamba	KZN235	33 374	187 822	221 196	40 846	211 894	252 740	30 304	211 454	241 758	31 891	221 014	252 905
B	Inkosi Langalibalele	KZN237	37 661	602 683	640 344	48 125	609 932	658 057	-	637 989	637 989	-	667 336	667 336
B	Alfred Duma	KZN238	89 083	1 071 420	1 160 503	76 302	1 103 994	1 180 295	76 199	1 165 670	1 241 869	79 003	1 240 514	1 319 517
C	Uthukela	DC23	291 960	678 247	970 207	289 559	884 047	1 173 606	389 299	903 817	1 293 116	437 289	944 955	1 382 244
	Total Uthukela		452 078	2 540 171	2 992 249	454 832	2 809 867	3 264 698	495 802	2 918 929	3 414 731	548 183	3 073 820	3 622 003
B	Endumeni	KZN241	23 556	333 635	357 191	28 331	344 809	373 140	31 484	370 059	401 543	38 779	391 264	430 042
B	Nquthu	KZN242	89 678	223 366	313 044	93 228	206 200	299 428	112 673	197 537	310 210	43 151	208 726	251 877
B	Msinga	KZN244	60 770	218 084	278 854	55 685	228 333	284 018	50 859	242 004	292 863	54 049	259 319	313 368
B	Umvoti	KZN245	57 362	903 733	961 094	56 703	305 852	362 556	33 605	319 450	353 054	35 371	327 730	363 101
C	Umzinyathi	DC24	296 462	455 567	752 029	270 600	502 729	773 328	149 307	588 892	738 199	165 253	614 741	779 994
	Total Umzinyathi		527 827	2 134 384	2 662 212	504 547	1 587 922	2 092 470	377 927	1 717 942	2 095 869	336 602	1 801 780	2 138 382
B	Newcastle	KZN252	200 619	2 432 636	2 633 255	24 322	2 397 474	2 421 796	123 015	2 604 205	2 727 220	124 827	2 832 347	2 957 174
B	eMadlangeni	KZN253	30 447	86 775	117 223	12 998	102 548	115 546	13 660	105 671	119 331	14 209	110 595	124 804
B	Dannhauser	KZN254	90 561	104 094	194 655	56 445	149 143	205 588	53 550	156 600	210 150	56 209	164 430	220 639
C	Amajuba	DC25	87 457	253 501	340 958	92 318	276 333	368 651	99 355	285 400	384 755	106 941	298 571	405 512
	Total Amajuba		409 084	2 877 007	3 286 091	186 083	2 925 498	3 111 581	289 580	3 151 876	3 441 456	302 187	3 405 942	3 708 129
B	eDumbe	KZN261	35 345	135 246	170 590	36 052	153 077	189 129	40 227	160 121	200 348	42 115	171 564	213 679
B	uPhongolo	KZN262	-	-	-	41 912	282 133	324 044	35 986	291 352	327 339	27 437	303 510	330 947
B	Abaqulusi	KZN263	35 279	552 436	587 714	57 772	550 403	608 175	50 279	588 592	638 871	48 626	622 101	670 727
B	Nongoma	KZN265	52 066	190 087	242 153	34 245	198 574	232 819	42 179	209 087	251 267	42 009	220 608	262 618
B	Ulundi	KZN266	40 112	395 346	435 458	30 481	397 130	427 611	31 647	410 339	441 986	33 103	429 215	462 318

Table 19: Aggregated Operating and Capital expenditure for KwaZulu-Natal, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
KwaZulu-Natal														
C	Zululand	DC26	438 315	607 725	1 046 040	454 134	563 862	1 017 996	511 733	610 131	1 121 864	567 413	654 811	1 222 224
	Total Zululand		601 117	1 880 839	2 481 956	654 596	2 145 179	2 799 775	712 052	2 269 622	2 981 674	760 704	2 401 808	3 162 512
B	Umhlabuyalingana	KZN271	67 378	203 706	271 084	68 100	209 718	277 818	71 165	222 511	293 676	74 367	234 295	308 661
B	Jozini	KZN272	48 900	235 059	283 959	60 626	274 190	334 817	63 900	288 997	352 897	67 351	304 603	371 953
B	Mtubatuba	KZN275	200 728	248 321	449 050	49 073	271 205	320 278	42 452	287 828	330 279	44 713	306 430	351 143
B	The New Big 5 False Bay	KZN276	348 897	145 246	494 142	34 389	174 002	208 391	25 805	183 426	209 231	27 072	194 762	221 834
C	Umkhanyakude	DC27	2 109 666	499 293	2 608 959	298 414	546 240	844 654	314 487	586 715	901 202	332 390	634 213	966 604
	Total Umkhanyakude		2 775 569	1 331 626	4 107 195	510 602	1 475 355	1 985 958	517 809	1 569 476	2 087 285	545 893	1 674 303	2 220 195
B	Mfolozi	KZN281	30 330	176 660	206 990	52 831	186 445	239 275	34 099	194 247	228 346	36 844	205 563	242 407
B	uMhlatuze	KZN282	597 533	3 234 247	3 831 780	671 834	3 485 274	4 157 108	593 789	3 673 862	4 267 650	654 376	3 852 144	4 506 520
B	uMlalazi	KZN284	59 635	494 810	554 444	71 566	538 049	609 615	61 756	493 091	554 847	60 280	516 199	576 479
B	Mthonjaneni	KZN285	36 289	141 702	177 991	39 694	160 053	199 747	38 470	169 550	208 020	36 205	181 073	217 278
B	Nkandla	KZN286	51 135	160 411	211 546	10 044	185 456	195 500	4 723	193 042	197 765	4 279	206 368	210 647
C	King Cetshwayo	DC28	370 535	826 215	1 196 750	296 130	793 797	1 089 928	334 728	868 402	1 203 129	325 356	938 820	1 264 176
	Total King Cetshwayo		1 145 456	5 034 045	6 179 501	1 142 099	5 349 073	6 491 172	1 067 564	5 592 193	6 659 757	1 117 340	5 900 166	7 017 506
B	Mandeni	KZN291	50 642	297 943	348 585	59 005	309 016	368 022	41 077	324 986	366 063	38 042	334 401	372 443
B	KwaDukuza	KZN292	316 285	1 745 715	2 062 000	295 382	1 890 949	2 186 332	298 373	1 987 885	2 286 258	244 804	2 120 722	2 365 526
B	Ndwedwe	KZN293	67 834	184 438	252 272	85 122	197 832	282 954	44 638	205 594	250 232	49 258	214 658	263 916
B	Maphumulo	KZN294	47 287	118 216	165 503	33 939	129 994	163 933	35 297	135 194	170 491	36 708	140 602	177 310
C	iLembe	DC29	346 370	887 364	1 233 735	202 796	944 557	1 147 353	199 185	1 024 329	1 223 514	213 946	1 100 825	1 314 771
	Total iLembe		828 418	3 233 677	4 062 095	676 245	3 472 349	4 148 593	618 570	3 677 988	4 296 557	582 758	3 911 208	4 493 966
B	Greater Kokstad	KZN433	125 492	431 413	556 905	102 185	420 073	522 258	106 174	429 859	536 033	111 058	450 690	561 748
B	Ubuhlebezwe	KZN434	78 296	244 087	322 383	59 179	174 083	233 261	45 076	208 523	253 598	47 149	218 115	265 264
B	Umzimkhulu	KZN435	108 166	299 297	407 463	95 592	313 371	408 963	46 668	330 252	376 920	49 281	346 962	396 243
B	Dr Nkosazana Dlamini Zuma	KZN436	68 644	188 039	256 683	101 077	203 276	304 354	41 203	209 873	251 076	43 272	219 071	262 343
C	Harry Gwala	DC43	282 624	469 599	752 223	271 221	554 543	825 765	281 421	586 457	867 878	299 635	619 850	919 484
	Total Harry Gwala		663 222	1 632 435	2 295 657	629 255	1 665 346	2 294 601	520 543	1 764 963	2 285 505	550 395	1 854 688	2 405 083
	Total Kwazulu-Natal		17 176 895	69 600 281	86 777 176	11 021 103	72 176 330	83 197 433	11 298 407	77 445 599	88 744 006	11 924 270	82 318 000	94 242 270

Source: National Treasury Local Government Database

Table 20: Aggregated Operating and Capital expenditure for Limpopo, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Limpopo														
B	Greater Giyani	LIM331	109 370	372 191	481 561	138 638	458 119	596 757	92 530	455 663	548 192	92 697	487 479	580 176
B	Greater Letaba	LIM332	156 386	313 788	470 175	119 672	360 353	480 025	125 087	382 175	507 262	127 697	409 032	536 729
B	Greater Tzaneen	LIM333	142 720	1 313 897	1 456 617	130 973	1 287 355	1 418 328	106 149	1 330 223	1 436 371	112 325	1 389 068	1 501 393
B	Ba-Phalaborwa	LIM334	47 225	541 179	588 404	45 963	581 253	627 215	32 629	606 094	638 723	34 478	640 170	674 647
B	Maruleng	LIM335	115 347	220 804	336 150	171 219	228 715	399 934	131 421	239 157	370 578	125 891	250 459	376 350
C	Mopani	DC33	563 730	1 350 035	1 913 765	567 412	1 280 968	1 848 381	606 012	1 383 444	1 989 456	653 660	1 479 574	2 133 234
	Total Mopani		1 134 778	4 111 894	5 246 672	1 173 878	4 196 762	5 370 640	1 093 828	4 396 755	5 490 582	1 146 748	4 655 782	5 802 530
B	Musina	LIM341	39 016	339 055	378 071	39 112	380 874	419 986	22 872	407 364	430 236	24 082	435 766	459 848
B	Thulamela	LIM343	170 383	676 528	846 911	190 000	700 095	890 095	211 250	725 586	936 836	231 673	753 976	985 649
B	Makhado	LIM344	203 378	958 974	1 162 352	247 179	965 598	1 212 777	208 782	1 025 052	1 233 834	270 899	1 051 020	1 321 919
B	Makhado-Thulamela	LIM345	183 931	218 577	402 508	362 247	362 821	725 068	310 844	351 924	662 768	208 739	370 359	579 098
C	Vhembe	DC34	714 483	1 034 694	1 749 177	766 997	1 271 547	2 038 544	774 125	1 312 519	2 086 644	809 734	1 425 722	2 235 456
	Total Vhembe		1 311 191	3 227 829	4 539 020	1 605 534	3 680 936	5 286 470	1 527 873	3 822 446	5 350 319	1 545 128	4 036 843	5 581 971
B	Blouberg	LIM351	69 533	312 413	381 946	60 874	334 389	395 263	78 278	359 476	437 754	81 968	379 498	461 466
B	Molemole	LIM353	55 441	205 549	260 990	61 599	224 252	285 852	55 851	234 746	290 597	60 592	247 269	307 860
B	Polokwane	LIM354	1 889 186	3 549 931	5 439 117	1 201 499	3 679 467	4 880 966	728 152	3 931 507	4 659 659	641 813	4 180 867	4 822 681
B	Lepelle-Nkumpi	LIM355	104 166	304 275	408 441	134 668	309 806	444 474	104 628	322 362	426 990	128 752	326 845	455 597
C	Capricorn	DC35	309 134	786 032	1 095 166	321 377	811 842	1 133 219	367 302	858 219	1 225 521	364 807	918 364	1 283 171
	Total Capricorn		2 427 460	5 158 199	7 585 659	1 780 017	5 359 757	7 139 774	1 334 211	5 706 310	7 040 521	1 277 932	6 052 843	7 330 775
B	Thabazimbi	LIM361	63 228	397 250	460 478	96 503	412 030	508 533	157 496	421 360	578 857	177 541	446 000	623 541
B	Lephalale	LIM362	98 626	574 261	672 887	110 992	591 085	702 077	97 112	615 033	712 145	92 771	646 396	739 168
B	Bela Bela	LIM366	75 615	424 047	499 663	85 415	424 227	509 642	84 657	449 628	534 285	64 386	485 001	549 386
B	Mogalakwena	LIM367	515 363	1 040 177	1 555 540	326 344	1 031 344	1 357 687	430 624	1 073 802	1 504 426	633 275	1 120 998	1 754 274
B	Modimolle-Mookgopong	LIM368	59 630	704 658	764 288	70 398	726 353	796 751	74 367	759 275	833 642	66 539	824 702	891 241
C	Waterberg	DC36	10 328	168 985	179 313	14 939	184 926	199 864	(500)	188 395	187 895	-	202 186	202 186
	Total Waterberg		822 791	3 309 378	4 132 169	704 591	3 369 965	4 074 555	843 756	3 507 494	4 351 250	1 034 512	3 725 283	4 759 796
B	Ephraim Mogale	LIM471	50 217	298 375	348 592	57 316	308 530	365 846	71 499	327 610	399 109	65 701	345 900	411 601
B	Elias Motsoaledi	LIM472	95 654	482 595	578 248	89 280	512 449	601 728	104 444	529 941	634 385	97 383	557 519	654 902
B	Makhuduthamaga	LIM473	90 013	337 027	427 040	126 328	317 980	444 307	138 204	331 996	470 200	127 877	361 177	489 054
B	Fetakomo-Greater Tubatse	LIM476	155 357	576 104	731 462	150 893	607 085	757 978	203 953	645 853	849 806	194 599	713 794	908 393
C	Sekhukhune	DC47	709 125	925 053	1 634 178	466 886	938 629	1 405 515	511 197	1 050 130	1 561 327	535 034	1 107 857	1 642 891
	Total Sekhukhune		1 100 365	2 619 154	3 719 520	890 702	2 684 672	3 575 374	1 029 297	2 885 531	3 914 828	1 020 594	3 086 248	4 106 842
	Total Limpopo		6 796 585	18 426 454	25 223 039	6 154 722	19 292 091	25 446 813	5 828 964	20 318 535	26 147 499	6 024 915	21 556 999	27 581 913

Source: National Treasury Local Government Database

Table 21: Aggregated Operating and Capital expenditure for Mpumalanga, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
B	Albert Luthuli	MP301	276 983	528 224	805 208	331 943	548 824	880 767	345 832	574 093	919 926	361 740	600 225	961 966
B	Msukaligwa	MP302	195 149	903 335	1 098 484	182 817	868 269	1 051 086	172 817	908 210	1 081 027	180 766	949 988	1 130 755
B	Mkhondo	MP303	144 719	618 657	763 376	158 857	762 980	921 837	226 729	836 660	1 063 389	289 632	842 039	1 131 671
B	Pixley Ka Seme (MP)	MP304	76 837	436 265	513 103	62 956	424 346	487 302	65 852	450 098	515 949	68 881	464 376	533 256
B	Lekwa	MP305	69 452	909 558	979 010	47 623	1 058 704	1 106 327	41 346	1 152 269	1 193 615	47 889	1 196 333	1 244 223
B	Dipaleseng	MP306	135 875	146 158	282 034	79 246	294 517	373 763	83 870	308 065	391 936	87 559	321 613	409 172
B	Govan Mbeki	MP307	142 188	2 415 650	2 557 838	325 861	2 376 700	2 702 561	266 434	2 248 512	2 514 946	304 403	2 428 357	2 732 760
C	Gert Sibande	DC30	19 017	357 882	376 899	19 350	372 737	392 087	2 000	391 264	393 264	2 000	419 239	421 239
	Total Gert Sibande		1 060 221	6 315 731	7 375 952	1 208 653	6 707 078	7 915 731	1 204 881	6 869 170	8 074 051	1 342 870	7 222 171	8 565 041
B	Victor Khanye	MP311	25 667	561 512	587 179	44 275	649 881	694 156	56 091	700 808	756 898	64 505	719 184	783 688
B	Emalaheni (Mp)	MP312	251 088	3 888 876	4 139 963	245 771	4 504 262	4 750 032	245 954	4 704 844	4 950 798	252 472	4 922 039	5 174 510
B	Steve Tshwete	MP313	462 137	1 721 632	2 183 769	682 404	1 906 279	2 588 683	701 992	2 001 704	2 703 695	681 061	2 116 812	2 797 873
B	Emakhazeni	MP314	74 088	166 222	240 310	93 439	354 344	447 783	87 964	379 443	467 408	92 594	399 933	492 528
B	Thembisile Hani	MP315	167 647	737 542	905 189	174 846	779 571	954 417	199 916	813 383	1 013 299	188 417	851 550	1 039 967
B	Dr J.S. Moroka	MP316	119 000	628 829	747 829	149 632	643 049	792 681	147 413	666 860	814 272	94 625	700 236	794 861
C	Nkangala	DC31	36 600	461 131	497 731	27 005	497 711	524 716	31 180	476 011	507 191	21 440	420 231	441 671
	Total Nkangala		1 136 226	8 165 744	9 301 970	1 417 372	9 335 096	10 752 469	1 470 509	9 743 052	11 213 561	1 395 113	10 129 985	11 525 098
B	Thaba Chweu	MP321	90 002	677 003	767 005	62 272	557 483	619 755	73 469	599 294	672 763	68 403	644 241	712 644
B	Nkomazi	MP324	321 610	913 080	1 234 689	328 728	1 025 415	1 354 143	452 922	1 072 584	1 525 507	445 555	1 129 350	1 574 905
B	Bushbuckridge	MP325	616 292	1 284 133	1 900 425	660 832	1 383 747	2 044 579	364 237	1 429 211	1 793 448	360 229	1 550 227	1 910 456
B	City of Mbombela	MP326	682 362	3 249 926	3 932 288	410 187	3 618 653	4 028 840	466 975	3 343 705	3 810 680	750 432	3 473 595	4 224 027
C	Ehlanzeni	DC32	17 591	267 197	284 788	17 662	269 193	286 855	14 688	275 178	289 866	16 711	283 212	299 923
	Total Ehlanzeni		1 727 856	6 391 339	8 119 195	1 479 681	6 854 492	8 334 173	1 372 291	6 719 973	8 092 264	1 641 330	7 080 625	8 721 954
	Total Mpumalanga		3 924 304	20 872 813	24 797 117	4 105 707	22 896 666	27 002 373	4 047 681	23 332 195	27 379 876	4 379 313	24 432 780	28 812 093

Source: National Treasury Local Government Database

Table 22: Aggregated Operating and Capital expenditure for Northern Cape, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Northern Cape														
B	Joe Morolong	NC451	120 351	209 916	330 267	105 898	237 158	343 056	72 664	253 653	326 317	77 024	268 872	345 896
B	Ga-Segonyana	NC452	180 998	418 034	599 032	131 489	478 572	610 061	114 449	500 654	615 103	106 691	534 791	641 482
B	Gamagara	NC453	130 488	528 542	659 029	69 303	519 974	589 277	134 384	534 382	668 766	186 981	551 085	738 066
C	John Taolo Gaetsewe	DC45	1 951	102 081	104 032	618	106 477	107 095	654	112 354	113 008	566	115 187	115 753
	Total John Taolo Gaetsewe		433 787	1 258 573	1 692 360	307 308	1 342 181	1 649 489	322 151	1 401 043	1 723 194	371 262	1 469 935	1 841 197
B	Richtersveld	NC061	8 175	73 733	81 908	17 321	87 479	104 800	17 538	91 956	109 494	27 698	97 317	125 015
B	Nama Khoi	NC062	29 009	348 293	377 301	44 251	334 022	378 273	19 406	363 029	382 435	20 974	383 928	404 902
B	Kamiesberg	NC064	7 553	79 737	87 290	19 534	73 839	93 373	13 772	77 054	90 826	21 945	80 502	102 447
B	Hantam	NC065	55 436	121 195	176 631	67 207	122 535	189 742	30 168	129 495	159 663	41 953	137 494	179 447
B	Karoo Hoogland	NC066	35 087	66 125	101 212	8 126	69 986	78 112	8 352	72 636	80 988	8 562	76 030	84 592
B	Khai-Ma	NC067	10 279	76 271	86 550	6 942	79 859	86 800	18 466	81 847	100 313	17 130	86 824	103 955
C	Namakwa	DC6	359	73 409	73 768	1 275	64 785	66 060	-	71 101	71 101	-	73 920	73 920
	Total Namakwa		145 898	838 764	984 662	164 656	832 505	997 161	107 702	887 117	994 819	138 262	936 016	1 074 279
B	Ubuntu	NC071	14 975	154 827	169 802	25 234	148 194	173 428	19 397	156 837	176 234	30 701	160 735	191 436
B	Umsobomvu	NC072	22 768	174 649	197 417	33 336	196 042	229 378	35 445	205 060	240 505	15 865	214 493	230 357
B	Emthanjeni	NC073	43 008	245 150	288 159	31 616	276 661	308 277	48 772	290 492	339 264	58 775	298 714	357 489
B	Kareeberg	NC074	24 392	67 987	92 379	99 567	78 169	177 736	42 573	86 120	128 693	19 506	91 195	110 701
B	Renosterberg	NC075	12 480	72 954	85 434	18 962	63 907	82 869	7 693	65 109	72 802	7 862	68 901	76 763
B	Thembelihle	NC076	16 005	67 011	83 016	28 271	69 594	97 865	19 739	72 787	92 527	17 027	76 833	93 861
B	Siyathemba	NC077	19 889	103 385	123 274	31 594	156 344	187 938	27 244	164 347	191 591	17 573	173 973	191 546
B	Siyancuma	NC078	39 781	196 456	236 237	52 024	184 963	236 987	37 604	184 711	222 315	40 395	194 856	235 251
C	Pixley Ka Seme (Nc)	DC7	900	61 247	62 147	1 500	63 872	65 372	1 350	65 968	67 318	1 350	69 167	70 517
	Total Pixley ka Seme (NC)		194 199	1 143 666	1 337 864	322 104	1 237 747	1 559 851	239 817	1 291 431	1 531 248	209 054	1 348 867	1 557 921
B	!Kail! Garib	NC082	34 554	257 895	292 449	27 363	290 108	317 471	32 850	316 480	349 330	32 850	333 942	366 792
B	!Kheis	NC084	15 691	63 361	79 052	23 700	65 301	89 001	18 180	67 139	85 319	26 568	71 301	97 869
B	Tsantsabane	NC085	14 799	251 378	266 176	32 554	247 547	280 101	33 901	260 434	294 335	35 326	274 065	309 391
B	Kgatelopele	NC086	26 086	117 632	143 718	22 659	113 290	135 949	12 653	118 904	131 557	28 795	124 468	153 263
B	Dawid Kruijper	NC087	144 420	753 217	897 638	113 937	819 861	933 798	135 223	844 237	979 460	94 906	877 504	972 409
C	Z F Mgcawu	DC8	2 644	81 122	83 766	1 820	80 559	82 379	1 110	82 019	83 129	1 100	86 287	87 387
	Total Z F Mgcawu		238 195	1 524 605	1 762 799	222 033	1 616 666	1 838 699	233 916	1 689 213	1 923 129	219 545	1 767 567	1 987 112
B	Sol Plaatje	NC091	184 285	2 194 210	2 378 495	154 456	2 193 028	2 347 484	155 489	2 327 266	2 482 755	169 458	2 471 291	2 640 749
B	Dikgatlong	NC092	23 195	196 336	219 531	26 672	194 809	221 481	28 272	208 148	236 421	28 272	208 133	236 405
B	Magareng	NC093	29 663	141 296	170 959	32 340	131 868	164 208	11 692	156 834	168 526	12 112	159 022	171 134
B	Phokwane	NC094	77 953	270 847	348 800	93 082	346 620	439 703	49 658	325 310	374 968	164 814	340 861	505 675
C	Frances Baard	DC9	3 525	149 271	152 796	8 740	147 354	156 094	200	150 299	150 499	-	150 377	150 377
	Total Frances Baard		318 620	2 951 961	3 270 581	315 291	3 013 679	3 328 969	245 311	3 167 857	3 413 168	374 656	3 329 685	3 704 341
	Total Northern Cape		1 330 699	7 717 568	9 048 267	1 331 392	8 042 778	9 374 169	1 148 897	8 436 661	9 585 558	1 312 779	8 852 070	10 164 849

Source: National Treasury Local Government Database

Table 23: Aggregated Operating and Capital expenditure for North West, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
North West														
B	Moretele	NW371	199 641	468 777	668 418	215 800	461 229	677 028	223 178	483 790	706 968	247 409	507 629	755 038
B	Madibeng	NW372	281 797	2 423 738	2 705 535	281 482	2 462 474	2 743 957	327 000	2 581 135	2 908 135	335 000	2 670 888	3 005 888
B	Rustenburg	NW373	1 146 562	5 041 218	6 187 780	611 404	4 326 090	4 937 495	616 486	4 497 755	5 114 241	675 499	4 667 013	5 342 512
B	Kgetlengrivier	NW374	24 555	213 401	237 956	33 912	240 889	274 801	36 255	251 300	287 556	47 603	264 958	312 561
B	Moses Kotane	NW375	204 802	967 240	1 172 042	203 495	854 977	1 058 472	218 925	889 699	1 108 625	231 476	919 958	1 151 434
C	Bojanala Platinum	DC37	5 000	318 192	323 192	3 003	288 237	291 240	2 665	301 273	303 938	2 860	317 262	320 122
	Total Bojanala Platinum		1 862 357	9 432 567	11 294 925	1 349 097	8 633 897	9 982 994	1 424 509	9 004 954	10 429 462	1 539 846	9 347 708	10 887 554
B	Ratlou	NW381	5 940	155 511	161 451	32 741	175 770	208 511	1 184	20 866	22 049	1 519	21 812	23 331
B	Tswaing	NW382	39 000	257 940	296 940	0	237 261	237 261	0	244 546	244 546	0	255 524	255 524
B	Mafikeng	NW383	148 044	900 360	1 048 404	108 730	917 721	1 026 451	118 445	973 651	1 092 096	126 856	1 041 801	1 168 657
B	Ditsobotla	NW384	49 540	468 528	518 068	77 956	607 331	685 287	51 448	639 499	690 947	54 258	680 508	734 766
B	Ramotshere Moiloa	NW385	48 493	382 254	430 747	35 077	404 153	439 230	28 620	420 247	448 867	2 746	439 937	442 683
C	Ngaka Modiri Molema	DC38	351 094	847 720	1 198 814	5 525 050	959 370	6 484 419	5 862 345	1 003 982	6 866 326	6 154 688	1 074 259	7 228 947
	Total Ngaka Modiri Molema		642 111	3 012 313	3 654 424	5 779 553	3 301 606	9 081 159	6 062 041	3 302 791	9 364 831	6 340 066	3 513 842	9 853 908
B	Naledi (Nw)	NW392	49 699	417 386	467 085	24 352	465 959	490 312	31 108	467 718	498 826	32 882	491 081	523 962
B	Mamusa	NW393	42 613	199 887	242 500	-	167 917	167 917	-	175 559	175 559	-	184 284	184 284
B	Greater Taung	NW394	140 540	284 209	424 749	89 134	285 759	374 893	77 451	301 853	379 304	81 743	316 603	398 346
B	Lekwa-Teemane	NW396	18 318	345 923	364 242	24 883	320 038	344 921	27 896	337 359	365 256	24 032	359 675	383 707
B	Kagisano-Molopo	NW397	79 208	198 898	278 106	67 685	181 433	249 118	33 550	181 133	214 683	17 732	183 445	201 177
C	Dr Ruth Segomotsi Mompati	DC39	367 856	341 194	709 050	382 119	382 506	764 625	457 427	415 348	872 775	493 106	444 504	937 610
	Total Dr Ruth Segomotsi Mompati		698 234	1 787 497	2 485 731	588 174	1 803 612	2 391 786	627 432	1 878 971	2 506 403	649 496	1 979 591	2 629 086
B	City Of Matlosana	NW403	164 115	3 217 212	3 381 326	162 800	3 382 374	3 545 174	159 842	3 426 128	3 585 970	170 179	3 486 603	3 656 782
B	Maquassi Hills	NW404	30 228	431 158	461 386	58 172	168 089	226 261	30 539	175 821	206 360	30 506	183 908	214 414
B	Tlokwe-Ventersdorp	NW405	42 887	1 818 848	1 861 735	164 261	2 091 965	2 256 226	112 658	2 198 890	2 311 548	113 767	2 338 411	2 452 177
C	Dr Kenneth Kaunda	DC40	3 010	196 732	199 742	27 760	211 708	239 468	1 017	212 475	213 492	859	218 777	219 636
	Total Dr Kenneth Kaunda		240 240	5 663 950	5 904 190	412 993	5 854 136	6 267 128	304 055	6 013 314	6 317 369	315 310	6 227 699	6 543 009
	Total North West		3 442 943	19 896 327	23 339 269	8 129 817	19 593 250	27 723 067	8 418 036	20 200 029	28 618 066	8 844 718	21 068 839	29 913 557
			-	-	-	-	-	-	-	-	-	-	-	-

Source: National Treasury Local Government Database

Table 24: Aggregated Operating and Capital expenditure for Western Cape, 2019/20 - 2022/23

R thousand	2018/19	2019/20			2020/21			2021/22			2022/23			
		Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total	
Western Cape														
A	Cape Town	CPT	8 430 911	42 099 244	50 530 155	9 681 357	45 118 985	54 800 342	9 680 728	47 102 379	56 783 107	10 704 494	50 623 290	61 327 785
	Total Metros		8 430 911	42 099 244	50 530 155	9 681 357	45 118 985	54 800 342	9 680 728	47 102 379	56 783 107	10 704 494	50 623 290	61 327 785
B	Matzikama	WC011	91 455	398 365	489 821	88 118	402 270	490 388	58 087	429 220	487 307	62 958	442 750	505 708
B	Cederberg	WC012	10 315	344 082	354 397	66 219	357 618	423 837	60 838	378 499	439 337	60 807	394 549	455 356
B	Bergrivier	WC013	50 513	376 498	427 011	43 336	378 594	421 930	40 281	422 427	462 708	45 710	436 329	482 039
B	Saldanha Bay	WC014	323 720	1 215 623	1 539 344	260 198	1 264 782	1 524 979	197 163	1 367 231	1 564 394	159 162	1 449 947	1 609 110
B	Swartland	WC015	143 858	737 858	881 715	212 436	797 919	1 010 354	137 639	876 100	1 013 740	137 710	909 933	1 047 643
C	West Coast	DC1	9 427	376 039	385 466	9 518	432 665	442 183	10 243	440 967	451 210	5 440	460 850	466 290
	Total West Coast		629 288	3 448 465	4 077 753	679 825	3 633 847	4 313 672	504 252	3 914 443	4 418 695	471 787	4 094 359	4 566 147
B	Witzenberg	WC022	71 613	654 680	726 293	88 764	682 493	771 257	134 196	729 455	863 651	38 340	815 938	854 278
B	Drakenstein	WC023	378 030	2 399 626	2 777 656	216 972	2 515 184	2 732 157	114 979	2 653 718	2 768 697	112 702	2 787 739	2 900 441
B	Stellenbosch	WC024	558 277	1 808 247	2 366 523	375 750	1 887 463	2 263 214	436 268	2 002 434	2 438 701	458 119	2 141 680	2 599 800
B	Breede Valley	WC025	191 723	1 171 905	1 363 628	99 914	1 074 875	1 174 789	84 145	1 132 012	1 216 158	94 650	1 163 971	1 258 621
B	Langeberg	WC026	95 434	740 980	836 414	79 802	777 862	857 664	88 133	855 626	943 759	66 421	895 981	962 402
C	Cape Winelands DM	DC2	42 650	443 805	486 455	29 891	437 622	467 513	23 758	448 776	472 534	23 048	462 643	485 691
	Total Cape Winelands		1 337 726	7 219 243	8 556 969	891 093	7 375 500	8 266 593	881 479	7 822 021	8 703 500	793 280	8 267 953	9 061 233
B	Theewaterskloof	WC031	300 008	574 585	874 592	138 660	613 736	752 397	112 697	642 227	754 924	98 790	680 268	779 058
B	Overstrand	WC032	523 354	1 249 963	1 773 317	303 738	1 342 010	1 645 749	197 162	1 402 198	1 599 361	154 378	1 471 786	1 626 164
B	Cape Agulhas	WC033	47 209	343 805	391 013	62 490	385 623	448 113	36 337	389 734	426 070	35 992	413 349	449 340
B	Swellendam	WC034	20 559	299 057	319 616	22 124	322 891	345 015	19 200	331 625	350 826	17 852	369 768	387 620
C	Overberg	DC3	11 353	222 412	233 765	8 465	239 858	248 323	8 163	247 028	255 191	3 090	256 917	260 007
	Total Overberg		902 482	2 689 821	3 592 303	535 478	2 904 119	3 439 597	373 559	3 012 812	3 386 371	310 102	3 192 087	3 502 189
B	Kannaland	WC041	52 626	162 954	215 581	63 321	163 186	226 508	36 938	175 800	212 738	33 489	193 730	227 219
B	Hessequa	WC042	110 409	497 391	607 800	105 121	572 688	677 809	69 579	622 117	691 696	63 496	652 301	715 797
B	Mossel Bay	WC043	309 392	1 172 939	1 482 331	206 579	1 308 556	1 515 135	206 701	1 411 328	1 618 028	175 772	1 440 155	1 615 927
B	George	WC044	344 772	2 270 007	2 614 779	387 975	2 379 689	2 767 664	325 936	2 491 127	2 817 063	339 997	2 597 985	2 937 981
B	Oudtshoorn	WC045	89 480	688 652	778 132	82 644	657 130	739 774	82 364	685 366	767 730	68 852	723 082	791 934
B	Bitou	WC047	84 766	716 117	800 883	73 578	755 626	829 204	90 855	762 447	853 303	84 112	803 173	887 285
B	Knysna	WC048	217 575	964 910	1 182 485	157 938	1 036 076	1 194 014	145 164	1 014 765	1 159 930	141 083	1 058 947	1 200 030
C	Eden	DC4	3 573	418 658	422 230	8 135	401 232	409 367	180	482 451	482 631	180	501 210	501 390
	Total Eden		1 212 593	6 891 629	8 104 221	1 085 292	7 274 184	8 359 475	957 716	7 645 401	8 603 118	906 980	7 970 583	8 877 563
B	Laingsburg	WC051	12 233	94 052	106 285	10 006	98 907	108 913	8 422	100 013	108 435	8 527	103 700	112 226
B	Prince Albert	WC052	34 645	70 892	105 537	24 464	69 345	93 808	9 056	71 749	80 805	6 600	76 399	82 999
B	Beaufort West	WC053	31 958	341 396	373 355	35 897	347 175	383 072	22 000	353 889	375 888	21 781	379 444	401 226
C	Central Karoo	DC5	744	96 255	96 999	428	100 697	101 125	260	103 945	104 205	260	109 492	109 752
	Total Central Karoo		79 580	602 596	682 176	70 794	616 124	686 918	39 738	629 595	669 333	37 167	669 036	706 203
	Total Western Cape		12 592 579	62 950 997	75 543 577	12 943 839	66 922 758	79 866 597	12 437 472	70 126 652	82 564 124	13 223 811	74 817 309	88 041 120

Source: National Treasury Local Government Database

25a. Budgeted capital expenditure and revenue per metro, 2019/20

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	
Summary per Metro																												
	BUF	671 391	37 941	178 846	133 433	269 009	60 900	-	-	24 000	80 873	600	-	34 782	-	125 922	3 564	10 280	40 172	65 700	-	-	1 737 413	1 039 831	69 582	628 000	1 737 413	
	CPT	1 336 715	218 012	751 607	1 456 577	1 443 705	362 545	-	290	36 500	612 628	30	26 600	810 748	-	60 962	249 577	84 829	159 301	820 286	-	-	8 430 911	2 265 085	4 917 495	42 479	7 225 060	
	EKU	1 017 071	19 500	651 500	731 500	221 200	84 000	-	-	580 345	1 337 810	-	1 784 649	643 571	-	-	1 256	45 659	129 360	169 786	-	-	7 417 207	2 351 510	4 014 818	1 050 879	7 417 207	
	eThekweni	2 522 331	211 451	740 318	743 818	606 250	62 875	-	60 000	27 064	738 684	8 550	26 359	913 550	-	-	186 089	97 146	56 970	270 257	576 308	6 585	-	7 854 605	3 494 707	1 654 597	-	5 149 304
	JHB	1 838 198	120 000	860 750	1 296 899	177 356	305 626	-	-	128 725	420 770	4 000	243 943	579 859	-	-	314 800	81 973	58 460	235 871	1 077 700	-	9 500	7 254 430	2 745 480	2 988 369	2 020 581	7 754 430
	Mangaung	258 510	500	133 648	256 100	156 545	60 100	-	-	-	90 244	-	-	6 836	-	1 000	32 818	209	17 410	252 340	-	-	1 266 261	987 988	77 708	201 155	1 266 261	
	Nelson Mandela Bay	445 482	85 485	198 403	285 173	336 272	9 500	-	1 000	18 500	230 984	-	-	56 829	-	10 614	6 779	2 600	112 827	32 082	100	-	1 832 628	1 088 825	286 370	457 433	1 832 628	
	TSH	1 020 620	80 000	666 631	1 416 905	-	-	-	-	-	243 436	5 000	-	345 658	-	150 000	139 068	7 396	108 750	63 000	-	-	4 246 464	1 893 753	1 470 500	419 335	3 783 588	
	Total Metros	9 110 318	772 888	4 181 703	6 320 405	3 210 338	945 546	-	61 290	815 134	3 755 429	18 180	2 081 550	3 391 833	-	849 387	612 181	266 403	1 073 946	3 057 201	6 685	9 500	40 539 919	15 866 589	15 479 439	4 819 862	36 165 890	

25b. Budgeted capital expenditure and revenue per metro, 2020/21

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding						
		Roads Infrastr	Storm Water Infrastr	Electrical Infrastr	Water Supply Infrastr	Sanitation Infrastr	Solid Waste Infrastr	Rail Infrastr	Coastal Infrastr	Inform and Comm Infrastr	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
Summary per Metro																											
	BUF	631 474	40 610	185 119	187 989	341 871	4 000	-	-	4 000	54 750	1 500	-	45 880	-	58 014	5 431	21 734	18 406	59 460	-	-	1 660 239	806 269	230 800	623 019	1 660 089
	CPT	1 792 056	312 957	919 891	1 032 458	1 713 825	462 025	-	29 194	72 886	887 969	30	51 723	961 675	-	71 865	317 192	89 861	238 483	727 267	-	-	9 681 357	2 883 514	2 500 000	4 282 555	9 666 369
	EKU	707 048	8 200	488 591	632 887	217 043	101 700	-	-	373 320	665 599	-	963 439	547 716	-	-	327	33 466	54 171	136 473	-	-	4 929 978	2 240 665	1 976 039	713 273	4 929 978
	eThekweni	1 786 808	61 654	425 663	357 092	298 215	95 028	-	62 347	9 900	375 270	2 250	19 638	725 326	-	77 409	55 300	48 986	155 225	233 753	2 905	-	4 792 769	3 528 323	1 023 498	240 948	4 792 769
	JHB	1 499 783	74 988	267 000	907 467	276 558	85 307	-	-	81 100	400 373	-	123 116	627 691	22 000	302 901	90 510	26 861	270 300	266 500	6 000	6 000	5 328 954	1 636 485	2 225 286	1 467 183	5 328 954
	Mangaung	197 851	-	132 650	263 738	162 557	19 000	-	-	-	75 563	-	-	2 255	-	21 243	132	7 196	254 377	-	-	1 136 562	923 464	85 179	127 919	1 136 562	
	Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TSH	978 016	126 250	632 235	520 581	454 747	173 200	-	-	10 000	356 799	-	138 317	151 918	12 000	10 000	151 800	26 437	282 256	12 500	491	-	4 037 545	2 217 810	1 492 500	327 235	4 037 545
	Total Metros	7 593 035	624 659	3 051 149	3 902 211	3 464 815	940 261	-	91 541	551 205	2 816 322	3 780	1 296 233	3 062 460	34 000	520 189	641 802	247 478	1 026 036	1 690 331	3 896	6 000	31 567 404	14 236 831	9 533 303	7 782 132	31 552 266

25c. Budgeted capital expenditure and revenue per metro, 2021/22

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding						
		Roads Infrastr	Storm Water Infrastr	Electrical Infrastr	Water Supply Infrastr	Sanitation Infrastr	Solid Waste Infrastr	Rail Infrastr	Coastal Infrastr	Inform and Comm Infrastr	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue
Summary per Metro																											
	BUF	447 799	17 025	161 596	436 984	412 052	11 648	-	-	3 000	64 794	3 000	-	44 088	-	58 116	2 253	9 636	16 066	33 648	-	-	1 721 706	714 313	445 000	562 243	1 721 556
	CPT	2 266 828	352 142	923 808	1 076 480	1 995 930	479 370	-	81 142	160 731	661 190	-	31 300	661 389	-	90 400	349 774	91 734	154 970	303 541	-	-	9 680 728	3 312 979	5 000 000	1 354 936	9 667 916
	EKU	591 902	13 461	376 286	679 750	264 945	80 400	-	-	305 080	598 605	-	963 650	436 860	-	-	435	40 580	74 702	115 585	-	-	4 542 239	2 018 163	1 724 524	799 552	4 542 239
	eThekweni	1 718 493	71 302	580 378	436 885	258 192	89 635	-	28 450	6 950	390 716	18 990	12 677	800 807	-	42 427	60 131	32 630	130 872	416 505	2 865	-	5 098 905	3 547 210	1 000 000	551 695	5 098 905
	JHB	1 297 435	75 000	300 258	643 475	358 900	92 250	-	-	75 000	397 187	-	116 791	697 726	25 000	317 955	57 910	16 218	446 642	97 000	5 000	6 000	5 025 746	1 348 273	2 200 750	1 476 723	5 025 746
	Mangaung	129 722	23 932	182 296	307 164	151 646	15 000	-	-	-	116 047	-	-	1 924	-	1 000	25 859	230	11 098	214 343	-	-	1 180 261	934 519	56 448	189 294	1 180 261
	Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TSH	1 073 542	100 000	590 525	500 493	511 795	40 300	-	-	5 000	306 269	-	100 000	53 740	11 500	91 800	11 853	110 083	13 000	20 000	-	-	3 539 901	1 664 282	1 491 500	384 120	3 539 901
	Total Metros	7 525 720	652 862	3 115 147	4 081 232	3 953 459	808 603	-	109 592	555 761	2 534 808	21 990	1 224 418	2 696 535	36 500	509 898	588 163	202 880	944 433	1 193 622	27 865	6 000	30 789 486	13 539 739	11 918 222	5 318 563	30 776 524

27d. 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
Summary per Metro																											
	BUF	339 439	18 664	159 580	595 547	161 452	12 500	-	-	2 700	125 448	4 000	-	37 739	-	62 506	365	13 479	25 208	55 881	-	-	1 614 507	730 241	350 000	534 266	1 614 507
	CPT	2 354 880	395 168	1 010 531	1 197 469	2 271 328	522 634	-	206 874	83 050	820 773	-	21 150	913 193	-	23 650	269 725	87 280	119 096	407 691	-	-	10 704 494	3 424 875	5 000 000	2 263 299	10 688 804
	EKU	593 716	36 380	420 238	528 218	405 981	172 500	-	-	244 350	631 117	-	1 010 197	341 709	-	480	27 002	57 691	1 946 214	1 721 645	-	-	4 520 643	1 946 214	1 721 645	852 784	4 520 643
	eThekweni	1 769 316	76 309	633 386	408 109	343 395	125 970	-	19 713	10 850	479 125	24 000	23 561	936 423	-	83 122	49 313	38 288	116 241	443 313	2 958	-	5 583 392	3 675 520	1 000 000	907 872	5 583 392
	JHB	1 789 991	95 000	228 000	603 350	396 500	148 318	-	-	77 000	340 930	-	74 642	757 720	-	291 051	69 000	3 946	419 826	130 500	-	8 000	5 433 773	1 926 851	2 221 591	1 285 331	5 433 773
	Mangaung	169 516	7 121	188 414	300 706	170 076	11 003	-	-	-	101 907	-	-	447	-	27 100	241	6 742	140 284	-	-	1 123 556	941 429	-	182 127	1 123 556	
	Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TSH	1 362 662	100 994	597 705	451 846	318 573	40 300	-																			

26b. Budgeted operating expenditure and revenue per metro, 2019/20

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Metro																			
Buffalo City	BUF	2 328 244	1 686 925	251 536	-	-	41 004	372 833	2 461 555	7 142 098	1 552 051	2 161 342	583 149	363 587	310 978	-	1 136 152	1 035 749	7 143 008
Cape Town	CPT	14 088 595	9 475 500	617 101	-	-	790 756	2 341 928	14 785 363	42 099 244	9 916 685	13 623 146	3 212 017	1 568 599	1 286 433	-	4 806 082	6 795 496	41 208 458
Ekurhuleni Metro	EKU	9 768 145	11 735 606	3 968 084	-	-	1 096 076	1 579 646	10 658 473	38 806 031	6 140 478	15 553 417	4 870 108	1 771 371	1 533 344	-	4 196 211	4 742 587	38 807 515
eThekweni	ETH	11 678 202	10 270 575	2 722 464	-	-	974 356	1 072 570	12 010 727	38 728 894	8 200 000	14 572 306	5 099 036	1 243 250	837 184	-	3 806 606	5 519 125	39 277 508
City Of Johannesburg	JHB	15 266 816	12 482 612	5 910 579	-	-	2 807 395	4 136 711	16 171 296	56 775 410	12 292 550	16 888 897	7 888 696	4 692 431	1 729 688	-	9 037 510	4 955 645	57 485 417
Mangungu	MAN	2 134 785	1 741 212	567 879	-	-	245 946	390 477	1 739 496	6 819 795	1 266 538	2 670 702	823 392	327 615	135 207	-	745 494	980 690	6 949 638
Nelson Mandela Bay	NMA	3 741 435	3 396 741	158 549	-	-	173 361	1 158 134	2 890 420	11 518 639	2 353 508	14 033 598	815 772	369 745	246 024	-	1 219 293	1 624 315	20 662 256
City Of Tshwane	TSH	10 655 604	9 204 980	2 876 192	-	-	1 502 321	1 640 525	9 567 084	35 446 704	8 219 104	14 875 171	6 092 095	1 557 916	3 013 646	-	3 201 306	4 095 772	41 055 011
Total Metros		69 661 827	59 994 152	17 072 383			7 631 215	12 692 824	70 284 413	237 336 815	49 940 914	94 378 580	29 384 264	11 894 514	9 092 505		28 148 654	29 749 380	252 588 811

26b. Budgeted operating expenditure and revenue per metro, 2020/21

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Metro																			
Buffalo City	BUF	2 427 231	1 779 698	277 777	-	-	44 211	497 286	2 480 750	7 506 953	1 687 647	2 184 209	631 338	397 037	334 128	-	1 230 979	1 042 193	7 507 552
Cape Town	CPT	15 485 779	9 585 215	405 666	-	-	828 460	3 640 803	15 173 062	45 118 985	10 511 519	13 789 334	3 194 459	1 616 486	1 285 431	-	5 608 724	6 437 151	42 443 103
Ekurhuleni Metro	EKU	9 896 963	12 547 651	4 303 271	-	-	1 128 805	3 073 502	10 805 782	41 755 974	6 140 478	16 759 382	5 693 863	1 966 130	1 535 167	-	4 864 637	4 669 801	41 629 499
eThekweni	ETH	10 891 350	10 220 351	3 210 314	-	-	845 099	2 789 923	12 204 775	40 161 811	6 140 478	15 779 292	5 573 624	1 343 152	858 670	-	4 090 547	5 543 961	40 534 246
City Of Johannesburg	JHB	16 134 134	12 175 141	6 531 536	-	-	4 185 325	5 359 870	24 612 406	68 998 412	13 215 032	17 276 366	8 341 594	5 191 714	2 103 317	-	14 638 120	8 376 677	69 142 819
Mangungu	MAN	2 175 181	1 720 532	488 331	-	-	222 333	1 114 764	1 154 185	6 875 325	1 376 320	2 724 997	983 100	364 526	148 264	-	910 524	904 695	7 412 427
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Of Tshwane	TSH	11 806 799	9 527 588	3 099 168	-	-	1 455 417	2 109 986	9 707 702	37 706 660	8 485 709	14 078 496	4 917 504	1 281 810	1 829 429	-	3 421 941	3 545 824	37 560 714
Total Metros		68 817 436	57 556 176	18 316 063			8 709 649	18 586 133	76 138 661	248 124 118	50 761 726	80 592 077	29 335 482	12 160 855	8 094 407		34 765 471	30 520 302	246 230 320

26c. Budgeted operating expenditure and revenue per metro, 2021/22

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Metro																			
Buffalo City	BUF	2 576 242	1 914 277	300 777	-	-	66 574	420 209	2 814 982	8 093 062	1 822 681	2 297 788	688 790	430 785	362 529	-	1 359 287	1 133 177	8 095 037
Cape Town	CPT	16 896 376	10 578 308	513 776	-	-	1 239 002	2 251 537	15 623 379	47 102 379	11 555 663	15 484 526	3 770 788	1 909 418	1 388 777	-	5 573 928	6 879 450	46 562 551
Ekurhuleni Metro	EKU	10 743 363	13 413 439	4 948 761	-	-	1 206 326	3 386 998	11 479 890	45 178 777	6 422 940	17 857 172	6 640 619	2 182 308	1 605 806	-	5 216 645	5 138 001	45 663 192
eThekweni	ETH	11 615 608	11 769 213	3 439 926	-	-	875 304	2 942 496	12 897 236	43 539 782	9 989 805	15 779 562	6 104 399	1 476 124	943 020	-	4 426 642	5 905 579	44 625 432
City Of Johannesburg	JHB	17 162 096	11 684 530	6 960 732	-	-	4 487 952	5 633 149	25 954 942	71 883 401	13 796 493	17 278 656	9 086 818	5 623 953	2 202 174	-	15 889 097	9 238 702	73 115 893
Mangungu	MAN	2 378 353	1 881 718	520 072	-	-	199 458	1 059 496	1 294 172	7 333 270	1 372 375	2 793 811	1 052 926	361 100	162 926	-	848 560	1 030 171	7 621 869
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Of Tshwane	TSH	12 506 149	10 023 022	3 241 730	-	-	1 528 188	2 405 242	9 982 317	39 686 647	8 909 994	14 889 701	5 143 709	1 340 773	1 913 583	-	3 653 712	3 763 732	39 615 205
Total Metros		73 878 187	61 264 507	19 925 775			9 602 804	18 099 128	80 046 919	262 817 319	53 869 952	86 381 216	32 488 050	13 324 462	8 578 815		36 967 872	33 088 812	264 699 179

28d. Budgeted operating expenditure and revenue per metro, 2022/23

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
Summary per Metro																			
Buffalo City	BUF	2 730 123	2 103 025	325 682	-	-	61 217	454 876	3 004 606	8 679 528	1 950 248	2 502 291	751 470	467 402	393 344	-	1 373 212	1 242 332	8 680 320
Cape Town	CPT	18 286 933	11 461 549	582 495	-	-	1 445 614	2 340 838	16 485 862	50 623 390	12 624 126	16 740 057	4 098 172	2 068 297	1 500 622	-	6 020 849	7 185 617	50 237 339
Ekurhuleni Metro	EKU	11 651 331	14 338 966	5 691 075	-	-	1 279 990	3 525 024	12 460 811	48 947 197	6 718 395	19 027 526	7 731 919	2 422 260	1 679 696	-	5 696 790	5 556 289	48 832 875
eThekweni	ETH	12 425 578	12 461 804	3 686 158	-	-	914 197	3 222 074	13 418 908	46 318 719	10 679 102	16 960 601	6 685 790	1 622 260	1 035 662	-	4 773 342	6 292 905	48 049 662
City Of Johannesburg	JHB	18 274 366	12 661 815	7 418 262	-	-	4 880 729	5 982 148	26 429 801	75 647 121	14 417 336	18 165 439	9 891 991	6 093 365	2 312 283	-	16 705 557	9 694 597	77 280 567
Mangungu	MAN	2 504 026	1 972 040	553 877	-	-	181 001	1 112 431	1 349 107	6 127 482	1 372 375	2 927 698	1 141 172	417 234	179 353	-	925 630	1 104 245	8 233 355
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Of Tshwane	TSH	13 256 481	10 724 634	3 390 849	-	-	1 604 597	2 741 797	9 944 265	41 662 624	9 355 494	15 654 361	5 380 320	1 402 449	2 001 608	-	3 999 353	3 844 108	41 637 693
Total Metros		79 128 838	65 913 833	21 648 399			10 367 344	19 399 187	83 093 360	279 550 962	57 282 744	91 977 973	35 680 834	14 493 267	9 102 567		39 494 733	34 920 093	282 952 212

Source: National Treasury Local Government Database

27a. Budgeted capital expenditure and funding per secondary cities, 2019/20

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding							
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue	
Summary per Top 19																												
	Matjhabeng FS184	14 903	849	18 457	1 958	99 170	6 171	-	-	-	29 107	-	-	-	-	-	-	-	-	50 000	-	-	220 615	111 287	-	109 328	220 615	
	Emlukeni GT421	152 057	25 238	60 000	97 784	70 962	3 400	-	-	-	31 559	-	-	-	-	4 000	6 316	-	20 250	-	-	471 566	231 765	159 801	80 000	471 566		
	Mogale City GT481	21 000	30 000	20 867	52 126	3 500	48 420	-	-	-	50 910	500	-	63 911	-	2 305	1 338	2 633	3 800	29 082	12 000	-	342 392	131 511	-	59 978	191 489	
	Msunduzi KZN225	258 906	-	14 331	105 843	45 356	5 000	-	-	-	38 622	-	-	14 924	-	23 300	6 240	3 521	15 879	15 450	8 000	-	555 371	429 351	5 631	-	434 962	
	Newcastle KZN252	145 684	-	-	26 820	-	-	-	-	-	18 685	-	-	600	-	-	2 930	5 200	700	-	-	-	200 619	8 243	-	2 300	10 543	
	uMhlatuze KZN282	141 608	-	95 574	169 040	75 517	1 400	-	-	6 764	48 924	-	-	14 258	-	5 074	242	540	23 210	15 383	-	-	597 533	191 232	-	406 301	597 533	
	Potokwane LIM54	522 053	-	62 247	386 703	507 948	19 378	-	-	12 288	337 854	-	12 839	13 809	-	700	4 000	2 400	6 987	-	-	-	1 889 186	1 311 136	350 000	228 050	1 889 186	
	Govan Mbeki MP307	10 000	-	23 000	10 863	54 500	-	-	-	-	12 250	-	-	-	-	340	1 000	1 225	6 210	22 800	-	-	142 188	100 363	-	-	100 363	
	Emalahleni (Mp) MP312	39 500	-	42 510	85 921	44 201	3 000	-	-	-	5 955	-	-	-	-	670	18 330	11 900	-	-	-	-	251 088	179 986	-	-	179 986	
	Steve Tshwete MP913	60 042	8 660	68 209	45 926	77 032	22 300	-	-	-	51 921	-	-	10 286	4 800	3 000	22 900	2 011	53 150	31 290	610	-	462 137	89 347	13 980	13 386	115 714	
	City of Mbombela MP926	354 320	-	50 510	109 174	30 229	3 500	-	-	1 000	77 679	-	-	8 500	-	34 000	-	-	280	3 000	-	-	682 362	580 682	-	101 680	682 362	
	Sol Plaatje NC091	53 436	-	43 998	3 377	54 806	-	-	-	-	12 668	-	2 000	-	-	-	5 000	-	-	6 000	-	-	184 285	157 285	-	27 000	184 285	
	Madibeng NW372	77 000	-	16 787	135 000	53 010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281 797	281 797	-	-	281 797	
	Rustenburg NW373	194 988	3 100	33 040	143 896	141 247	-	-	-	-	33 020	-	358 202	40 000	-	12 000	8 260	8 377	31 931	130 000	8 500	-	1 146 562	468 031	60 000	260 329	788 360	
	City Of Mafosana NW403	46 412	-	14 314	44 411	-	-	-	-	-	26 610	-	-	-	-	8 000	7 000	6 000	-	-	-	-	164 115	143 115	-	21 000	164 115	
	Tlokweng-Versterdorp NW405	21 148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21 739	-	-	-	-	42 887	-	-	21 148	21 148	
	Drakenstein WC023	32 838	-	44 280	101 955	68 181	12 100	-	-	100	47 867	-	-	34 930	-	3 225	12 088	1 356	12 821	6 290	-	-	378 030	146 573	222 575	8 882	378 030	
	Stellenbosch WC024	80 650	1 000	33 290	86 202	93 363	28 300	-	-	1 610	38 810	2 500	18 600	50 047	-	200	82 650	2 745	21 480	16 830	-	-	558 277	88 588	140 000	329 689	558 277	
	George WC044	52 706	3 600	63 361	76 734	75 190	4 100	-	-	1 195	16 007	-	300	8 929	-	550	1 831	3 005	11 679	25 587	-	-	344 772	60 821	144 695	138 857	344 372	
	Total Top 19	2 279 252	72 448	704 774	1 683 731	1 502 580	160 069	10 171	-	22 937	877 547	3 000	391 941	260 194	4 800	84 694	157 548	47 728	238 695	384 562	29 110	-	8 915 781	4 709 112	1 096 683	1 807 927	7 613 722	

29b. Budgeted capital expenditure and funding per secondary cities, 2020/21

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding							
		Roads Infrast	Storm Water Infrast	Electrical Infrast	Water Supply Infrast	Sanitation Infrast	Solid Waste Infrast	Rail Infrast	Coastal Infrast	Inform and Comm Infrast	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised Capital	Borrowing	Internally Generated Funds	Total Revenue	
Summary per Top 19																												
	Matjhabeng FS184	2 847	-	9 060	15 668	92 435	11 670	-	-	-	21 567	-	-	-	-	-	-	-	-	-	-	-	153 247	153 247	-	-	153 247	
	Emlukeni GT421	43 470	-	110 096	47 722	70 110	1 182	-	-	-	32 714	-	-	-	-	4 000	3 316	1 100	20 250	-	-	-	333 960	189 533	-	144 427	333 960	
	Mogale City GT481	47 878	-	27 552	49 214	-	29 100	-	-	-	32 992	-	-	9 000	-	372	2 328	-	700	-	-	-	199 326	186 701	-	12 625	199 326	
	Msunduzi KZN225	90 200	-	6 500	71 755	63 027	16 812	-	-	-	37 986	-	-	259 111	-	11 500	2 000	3 000	5 500	13 500	-	-	580 892	525 642	-	55 250	580 892	
	Newcastle KZN252	20 827	-	3 174	-	-	-	-	-	-	-	-	-	-	-	-	316	-	5	-	-	-	24 322	-	-	173	173	
	uMhlatuze KZN282	161 326	-	82 987	274 093	46 605	1 104	-	8 600	6 483	31 095	-	-	25 060	-	828	465	610	18 021	13 793	-	-	671 834	183 857	157 000	330 977	671 834	
	Potokwane LIM54	421 620	-	20 201	250 087	286 157	7 600	-	-	1 500	176 764	-	5 502	5 721	-	304	2 000	373	3 670	20 000	-	-	1 201 499	875 555	234 923	91 021	1 201 499	
	Govan Mbeki MP307	10 000	-	32 000	18 830	115 721	109 450	-	-	-	3 000	-	-	-	-	3 400	460	100	23 400	9 500	-	-	325 861	169 586	-	-	169 586	
	Emalahleni (Mp) MP312	26 000	-	44 001	55 721	76 189	-	-	-	-	4 000	-	-	-	-	-	610	14 000	25 250	-	-	-	245 771	201 161	-	44 610	245 771	
	Steve Tshwete MP913	71 828	11 815	158 446	175 493	33 125	9 150	-	-	-	61 136	-	-	3 763	1 000	4 750	15 490	1 060	119 257	16 090	-	-	682 404	122 220	287 800	272 385	682 404	
	City of Mbombela MP926	204 963	7 000	43 704	77 200	28 000	650	-	-	-	34 050	-	-	2 500	-	-	2 000	1 000	6 000	-	-	-	410 187	368 007	-	42 100	410 187	
	Sol Plaatje NC091	33 000	-	25 450	8 000	45 998	-	-	-	-	-	-	-	-	-	14 400	2 000	2 000	-	2 000	-	-	-	154 456	130 956	-	23 500	154 456
	Madibeng NW372	62 400	-	22 897	97 400	65 810	-	-	-	-	32 775	-	-	-	-	-	-	-	-	-	-	-	-	281 482	281 482	-	-	281 482
	Rustenburg NW373	264 530	3 300	38 800	142 300	52 300	-	-	-	-	8 870	-	550	25 614	-	28 000	2 949	8 791	2 900	30 500	2 000	-	611 404	459 086	95 000	57 319	611 404	
	City Of Mafosana NW403	40 648	-	39 899	11 792	23 147	2 284	-	-	-	45 030	-	-	-	-	-	-	-	-	-	-	-	162 800	162 800	-	-	162 800	
	Tlokweng-Versterdorp NW405	42 609	27 826	-	30 866	8 331	-	-	-	-	13 261	-	-	-	-	-	4 998	9 065	27 304	-	-	-	164 261	83 279	-	66 021	149 300	
	Drakenstein WC023	87 395	-	39 250	35 939	16 000	500	-	-	597	23 708	-	-	5 193	-	1 069	1 366	-	5 851	105	-	-	216 972	153 672	-	63 300	216 972	
	Stellenbosch WC024	65 130	4 000	41 850	69 305	69 355	7 500	-	-	1 600	21 200	1 000	17 500	7 500	-	4 700	3 167	6 110	7 225	-	-	-	375 750	145 341	102 780	127 630	375 750	
	George WC044	27 543	3 500	66 446	107 423	91 968	2 700	-	-	3 933	26 489	-	300	10 936	-	1 200	4 094	2 253	14 637	24 556	-	-	387 975	67 624	244 441	75 910	387 975	
	Total Top 19	1 724 434	57 441	809 346	1 541 981	1 204 176	199 703	-	8 600	14 112	606 638	1 000	25 352	403 007	1 000	68 740	39 896	35 687	224 512	216 778	2 000	-	7 184 403	4 459 828	1 121 943	1 407 248	6 989 019	

27c. Budgeted capital expenditure and revenue per secondary cities local municipality, 2021/22

R thousands	Code	Budgeted Expenditure																			Budgeted Revenue/Funding							
		Roads Infrastr	Storm Water Infrastr	Electrical Infrastr	Water Supply Infrastr	Sanitation Infrastr	Solid Waste Infrastr	Rail Infrastr	Coastal Infrastr	Inform and Comm Infrastr	Community Assets	Heritage Assets	Investment Properties	Other Assets	Bio or Cultivated Assets	Intangible Assets	Computer Equipment	Furn and Office Equipment	Machinery and Equipment	Transport Assets	Land	Zoo, Marine and Non-bio Animals	Total Expenditure	Transfers Recognised	Borrowing	Internally Generated Funds	Total Revenue	
Summary per Top 19																												
	Matjhabeng	FS184	2 978	944	27 387	18 640	77 010	12 207	-	-	-	24 696	-	-	-	-	-	-	-	-	-	-	-	163 862	138 862	-	25 000	163 862
	Emfuzeni	GT421	54 344	-	139 500	38 840	61 769	11 273	-	-	-	27 665	-	10 000	-	4 000	3 000	3 000	20 000	-	-	-	373 391	192 391	-	181 000	373 391	
	Mogale City	GT481	70 500	-	25 627	59 947	14 668	-	-	-	32 538	-	7 485	-	-	19	2 467	-	-	-	-	-	213 251	197 490	-	15 761	213 251	
	Musunduzi	KZN225	100 445	-	21 000	75 992	59 351	13 000	3 240	-	48 963	-	305 076	-	16 000	3 000	250	3 800	8 300	-	-	-	658 417	594 067	-	64 350	658 417	
	Newcastle	KZN252	46 000	-	-	73 815	-	-	-	-	-	-	-	-	-	-	1 100	100	2 000	-	-	-	123 015	112 015	-	9 000	123 015	
	uMhlabuze	KZN282	116 108	-	76 840	212 118	77 587	396	-	1 600	6 326	36 724	-	18 432	-	857	500	838	27 747	17 716	-	-	593 789	154 789	143 000	296 000	593 789	
	Potokwane	LIM54	266 851	8 000	28 631	226 048	62 570	3 582	-	1 272	95 698	-	7 401	9 315	-	371	978	487	1 948	15 000	-	-	728 152	628 152	-	100 000	728 152	
	Govan Mbeki	MP307	9 808	-	25 683	18 469	53 507	119 937	-	-	3 150	-	-	-	-	60	105	22 170	9 975	-	-	-	266 434	100 233	-	-	100 233	
	Emalahleni (Mp)	MP312	15 000	-	50 000	66 250	77 704	-	-	-	-	-	-	-	-	-	1 000	36 000	-	-	-	-	245 954	202 954	-	43 000	245 954	
	Sieve Tshwete	MP313	72 742	19 196	169 343	234 366	51 145	24 000	-	-	47 235	-	6 230	1 000	2 000	4 787	1 608	50 449	17 890	-	-	-	709 993	98 748	340 000	263 244	709 993	
	City of Mbombela	MP326	297 975	8 000	50 000	46 000	21 000	5 000	-	-	29 800	-	2 500	-	-	-	-	6 700	-	-	-	-	466 975	408 975	-	58 000	466 975	
	Sol Plaatje	NC091	53 639	-	30 000	15 000	27 000	-	-	-	-	-	-	2 000	-	-	2 000	-	5 000	-	-	-	155 489	140 489	-	15 000	155 489	
	Madibeng	NW372	98 000	-	75 000	65 000	73 000	-	-	-	16 000	-	-	-	-	-	-	-	-	-	-	-	327 000	327 000	-	-	327 000	
	Rustenburg	NW373	174 336	3 000	82 600	169 132	118 926	-	950	-	6 330	-	2 581	21 545	-	2 500	4 504	12 041	11 792	249	6 000	-	616 486	512 086	25 000	79 400	616 486	
	City Of Matlosana	NW403	58 636	-	24 480	45 222	23 474	-	-	-	8 030	-	-	-	-	-	-	-	-	-	-	-	159 842	159 842	-	-	159 842	
	Tlokwe-Ventersdorp	NW405	5 217	8 696	10 435	28 261	23 092	-	-	-	19 565	-	-	-	-	-	-	13 043	4 348	-	-	-	112 658	104 832	-	7 826	112 658	
	Drakenstein	WC023	3 100	-	39 584	39 709	2 500	500	-	-	7 370	-	-	11 300	-	700	700	50	9 466	-	-	-	114 979	64 979	-	50 000	114 979	
	Stellenbosch	WC024	73 731	-	64 651	95 348	30 900	19 000	-	1 629	35 654	2 000	21 700	68 884	-	4 650	2 821	5 200	10 100	-	-	-	436 268	102 273	103 800	230 195	436 268	
	George	WC044	26 160	3 500	54 445	123 465	40 690	4 300	-	3 720	13 268	-	250	7 242	-	150	2 422	1 818	11 467	33 040	-	-	325 936	66 313	198 589	61 034	325 936	
	Total Top 19		1 545 571	51 335	995 206	1 651 620	881 225	227 862	3 240	1 600	13 897	452 686	2 000	33 932	468 010	1 000	44 998	27 621	28 584	167 882	179 617	6 000	6 783 886	4 306 476	810 389	1 498 810	6 615 674	

29d. Budgeted capital expenditure and revenue per secondary cities local municipality, 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	Borrowing	Internally Generated Funds	Total Revenue
Summary per Top 19																											
	Matjhabeng	FS184	3 115	-	12 123	19 466	103 741	12 769	-	-	23 615	-	-	-	-	-	-	-	-	-	-	-	174 830	143 282	-	31 548	174 830
	Emfuzeni	GT421	40 124	-	192 500	60 805	34 726	28 000	-	-	40 843	-	-	-	-	4 000	3 000	4 000	20 000	-	-	-	427 998	208 498	-	219 500	427 998
	Mogale City	GT481	25 500	-	90 973	57 786	1 500	32 624	-	-	44 939	250	32 550	-	6 426	706	4 883	1 000	-	10 000	-	-	309 137	210 519	-	98 617	309 137
	Musunduzi	KZN225	111 927	-	28 540	79 922	63 782	13 480	3 434	-	48 438	-	310 888	-	17 000	3 000	250	3 500	8 400	-	-	-	692 561	627 411	-	65 150	692 561
	Newcastle	KZN252	56 000	-	-	65 127	-	-	-	-	-	-	-	-	-	-	1 600	100	2 000	-	-	-	124 827	105 827	-	15 000	129 827
	uMhlabuze	KZN282	123 357	-	88 763	257 052	60 482	-	-	5 000	6 888	34 319	-	19 980	-	900	550	1 199	33 886	22 000	-	-	654 376	173 376	154 000	327 000	654 376
	Potokwane	LIM54	296 334	17 100	36 943	192 612	-	3 150	-	-	72 164	-	7 400	6 962	-	257	1 324	4 506	-	-	-	-	641 813	531 591	-	110 222	641 813
	Govan Mbeki	MP307	10 495	-	26 051	19 760	82 158	128 263	-	-	-	-	-	-	-	63	110	23 279	10 474	-	-	-	304 403	130 858	-	-	130 858
	Emalahleni (Mp)	MP312	14 000	-	54 000	75 182	71 792	-	-	-	-	-	-	-	-	-	-	1 000	36 500	-	-	-	252 472	209 472	-	43 000	252 472
	Sieve Tshwete	MP313	88 826	21 120	71 788	301 914	15 570	14 000	-	-	30 700	-	51 360	1 000	1 000	4 849	1 719	54 335	22 880	-	-	-	681 061	100 776	300 000	280 285	681 061
	City of Mbombela	MP326	311 862	10 000	54 500	288 270	40 000	15 000	-	-	14 300	-	1 000	-	-	-	-	12 000	3 500	-	-	-	750 432	663 632	-	86 800	750 432
	Sol Plaatje	NC091	57 760	-	28 000	14 500	37 448	-	-	-	-	-	-	-	-	-	4 000	-	-	10 000	-	-	169 458	145 458	-	24 000	169 458
	Madibeng	NW372	91 000	-	71 000	85 000	88 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	335 000	335 000	-	-	335 000
	Rustenburg	NW373	183 604	3 138	89 078	188 197	136 856	-	700	-	5 500	-	6 666	22 383	-	2 500	4 578	12 647	13 373	278	6 000	-	675 499	564 630	25 000	85 869	675 499
	City Of Matlosana	NW403	52 638	-	24 800	42 867	27 000	-	-	-	22 874	-	-	-	-	-	-	-	-	-	-	-	170 179	170 179	-	-	170 179
	Tlokwe-Ventersdorp	NW405	-	-	13 043	23 478	47 680	-	-	-	20 870	-	-	-	-	-	-	-	8 696	-	-	-	113 767	98 984	-	14 783	113 767
	Drakenstein	WC023	16 552	-	33 000	15 500	22 830	500	-	-	22 830	-	5 300	-	-	700	700	50	14 150	920	-	-	112 702	62 702	-	50 000	112 702
	Stellenbosch	WC024	40 200	-	112 324	125 918	50 400	43 000	-	1 649	25 450	1 000	11 200	8 850	250	450	4 750	3 679	6 080	22 900	-	-	458 119	102 402	169 000	186 711	458 119
	George	WC044	19 800	3 500	60 529	158 278	55 620	1 500	-	1 790	8 925	-	500	5 710	-	130	2 221	1 615	8 504	11 375	-	-	339 997	49 359	218 522	72 116	339 997
	Total Top 19		1 543 094	54 858	1 087 955	2 071 634	919 255	292 286	3 434	5 000	13 005	415 767	1 250	29 766	464 982	1 250	44 861	29 722	34 875	188 407	171 227	16 000	7 388 629	4 633 956	866 522	1 710 607	7 211 085

Source: National Treasury Local Government Database

28a. Budgeted operating expenditure and revenue per secondary cities, 2019/20

R thousands	2018/19	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt Impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Top 19																			
	FS184	818 790	511 352	517 291	-	-	140 826	551 895	706 062	3 246 217	311 696	761 499	359 183	153 037	90 352	-	513 333	483 704	2 672 803
	GT421	1 266 637	1 541 222	759 998	-	-	19 011	941 420	1 189 622	5 717 910	886 130	2 171 187	1 096 501	298 678	167 989	-	846 871	306 934	5 774 289
	GT481	837 672	806 988	260 740	-	-	50 423	125 041	895 102	2 975 965	576 922	1 080 522	327 309	167 281	88 267	-	434 121	416 542	3 090 965
	MSUN225	1 506 904	1 730 992	551 608	-	-	41 660	116 891	1 380 452	5 328 507	1 200 772	2 417 938	662 966	145 475	111 324	-	672 023	394 125	5 604 622
	KZN252	624 724	596 993	-	-	-	7 000	174 245	1 029 674	2 432 636	341 427	817 905	163 292	121 067	97 410	-	380 142	57 835	1 979 077
	KZN282	891 954	990 263	106 686	-	-	70 846	31 454	1 143 045	3 234 247	520 380	1 573 324	388 299	101 068	113 268	-	390 676	121 753	3 208 768
	LIM354	961 291	751 390	217 157	-	-	85 122	200 000	1 334 970	3 549 931	480 000	1 192 830	310 841	133 773	128 627	-	1 039 367	510 350	3 795 788
	MP307	617 888	601 567	313 096	-	-	80 966	233 923	568 211	2 415 650	311 420	527 439	443 635	113 908	123 791	-	314 373	166 359	2 000 926
	MP312	983 597	1 110 643	61 173	-	-	301 120	481 823	950 520	3 888 876	599 457	1 086 021	441 067	135 779	134 405	-	379 315	405 181	3 181 225
	MP313	621 860	510 044	13 604	-	-	32 561	21 121	522 442	1 721 632	390 288	657 077	99 117	70 406	77 539	-	209 093	138 070	1 641 590
	MP326	1 054 347	792 241	47 221	-	-	45 677	106 974	1 203 466	3 249 926	642 360	1 119 104	111 491	23 826	130 556	-	733 561	103 669	2 864 567
	NC091	802 718	520 000	97 500	-	-	24 661	226 000	523 331	2 194 210	578 654	763 527	286 042	69 517	53 898	-	230 509	221 465	2 203 612
	NW372	503 242	450 000	110 000	-	-	140 501	275 000	944 995	2 423 738	270 000	475 000	161 600	52 275	53 000	-	699 244	117 936	1 829 055
	NW373	790 822	1 852 986	421 401	-	-	50 877	635 638	1 289 495	5 041 218	362 089	2 253 168	619 817	334 764	166 232	-	772 560	689 841	5 198 472
	NW403	700 292	575 000	324 216	-	-	6 323	530 000	1 081 381	3 217 212	400 836	893 580	600 321	115 825	166 772	-	442 778	102 067	2 722 181
	NW405	521 026	545 400	-	-	-	40	31 223	721 160	1 818 848	181 556	926 185	119 658	76 094	69 536	-	266 969	75 900	1 715 897
	WC023	710 239	781 938	12 000	-	-	162 759	125 035	607 656	2 399 626	305 350	1 175 231	188 637	116 092	125 004	-	250 728	170 735	2 331 777
	WC024	623 204	375 842	30 616	-	-	39 877	72 067	666 641	1 808 247	356 122	639 886	201 975	113 503	69 225	-	172 339	225 597	1 778 647
	WC044	621 315	497 209	1 766	-	-	36 144	71 386	1 042 187	2 270 007	279 613	723 026	127 469	101 020	85 163	-	605 092	295 566	2 216 950
	Total Top 19	15 458 520	15 542 069	3 846 074	-	-	1 336 392	4 951 135	17 800 413	58 934 603	8 995 070	21 254 451	6 709 219	2 443 388	2 052 358	-	9 353 095	5 003 632	55 811 212

28b. Budgeted operating expenditure and revenue per secondary cities, 2020/21

R thousands	Code	Budgeted Expenditure								Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Top 19																			
	FS184	872 011	438 328	640 660	-	-	202 275	200 000	605 090	2 958 364	399 297	776 999	380 734	165 399	110 613	-	548 702	576 719	2 958 462
	GT421	1 375 993	1 622 695	901 541	-	-	5 000	1 192 520	968 640	6 066 389	932 745	2 664 573	787 781	316 930	163 644	-	900 412	430 058	6 196 143
	GT481	946 742	827 345	389 240	-	-	52 249	182 299	892 245	3 290 122	578 156	1 132 769	439 436	241 442	127 253	-	540 205	273 810	3 333 071
	MSUN225	1 531 975	1 956 168	652 056	-	-	31 793	123 904	1 220 581	5 516 477	1 269 795	2 584 776	722 633	152 022	116 333	-	675 483	396 769	5 917 810
	KZN252	622 768	534 445	126 226	-	-	42 882	184 700	886 454	2 397 474	396 532	609 866	190 579	118 793	95 898	-	635 806	46 130	2 093 603
	KZN282	1 020 807	1 028 596	110 420	-	-	79 943	35 000	1 210 508	3 485 274	540 840	1 666 177	411 574	111 886	117 414	-	424 643	144 439	3 416 974
	LIM354	1 032 564	810 750	241 072	-	-	97 987	250 000	1 247 094	3 679 467	526 157	1 234 579	296 543	126 897	122 016	-	1 187 428	313 404	3 807 023
	MP307	658 331	547 628	314 572	-	-	123 975	194 223	537 972	2 376 700	346 777	610 150	545 933	139 683	149 397	-	385 183	255 788	2 432 912
	MP312	1 026 897	1 192 605	85 000	-	-	363 602	833 069	1 003 088	4 504 262	614 398	1 146 904	508 985	163 645	136 952	-	420 424	437 531	3 428 838
	MP313	658 798	545 237	7 653	-	-	50 000	22 177	622 413	1 906 279	418 502	700 279	117 902	78 530	84 480	-	232 278	144 738	1 776 708
	MP326	1 150 228	813 791	49 346	-	-	27 978	430 288	1 147 021	3 618 653	680 902	1 188 712	118 180	25 255	138 390	-	934 530	127 703	3 213 492
	NC091	847 304	562 500	110 000	-	-	23 542	249 000	400 681	2 193 028	584 108	766 232	278 626	71 175	53 984	-	224 542	233 893	2 212 561
	NW372	590 436	480 000	120 000	-	-	135 500	200 000	936 539	2 462 474	369 015	469 172	168 860	55 070	57 047	-	788 036	154 011	2 061 212
	NW373	856 705	1 076 055	282 364	-	-	43 444	898 087	1 169 436	4 326 090	398 240	2 312 534	499 244	378 176	150 032	-	868 506	584 016	5 190 749
	NW403	688 471	600 626	339 927	-	-	3 537	968 659	781 154	3 382 374	480 060	994 684	674 306	123 230	149 367	-	480 796	496 699	3 399 142
	NW405	578 735	589 577	28 200	-	-	40	305 153	590 260	2 091 965	191 817	822 347	108 540	67 701	44 768	-	293 064	186 858	1 715 095
	WC023	719 905	835 891	12 000	-	-	182 312	157 075	608 002	2 515 184	331 537	1 249 790	164 548	126 900	135 188	-	265 053	158 206	2 431 220
	WC024	600 572	455 254	26 942	-	-	39 349	74 007	691 340	1 887 463	392 239	707 441	188 720	118 312	78 305	-	178 547	256 167	1 899 731
	WC044	659 646	527 240	1 872	-	-	36 179	74 956	1 079 797	2 379 689	311 989	771 756	141 357	113 118	94 476	-	634 700	267 193	2 334 589
	Total Top 19	16 438 886	15 444 732	4 439 093	-	-	1 541 588	6 575 116	16 598 315	61 037 730	9 763 107	22 409 740	6 724 480	2 694 164	2 125 556	-	10 618 157	5 484 132	59 819 336

28c. Budgeted operating expenditure and revenue per secondary cities, 2021/22

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Bad and Doubtful Debt	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
Summary per Top 19																			
Matjhabeng	FS184	912 124	461 209	670 130	-	-	211 557	200 000	651 536	3 106 555	417 665	825 169	398 247	173 007	115 701	-	590 852	719 995	3 240 636
Emlfuleni	GT421	1 456 464	1 722 654	945 276	-	-	5 295	1 216 439	1 081 076	6 427 205	975 651	2 851 486	875 559	331 509	171 171	-	938 872	447 925	6 592 173
Mogale City	GT481	992 469	885 259	349 671	-	-	55 907	197 997	919 689	3 400 992	608 221	1 191 673	462 286	253 997	133 870	-	518 241	265 618	3 433 907
Msunduzi	KZN225	1 630 748	2 112 662	704 221	-	-	24 371	130 099	1 302 242	5 904 343	1 339 633	2 781 219	794 896	160 383	122 731	-	724 436	418 591	6 341 889
Newcastle	KZN252	672 688	614 612	133 799	-	-	45 114	195 782	942 209	2 604 205	420 324	742 616	202 014	125 921	101 651	-	567 428	46 020	2 205 973
uMhlatuze	KZN282	1 069 801	1 082 083	114 836	-	-	82 762	36 750	1 287 629	3 673 862	572 209	1 762 757	435 424	118 360	124 224	-	456 492	152 835	3 622 302
Polokwane	LIM354	1 090 385	863 449	256 742	-	-	118 065	300 000	1 302 867	3 931 507	551 412	1 370 383	310 777	132 988	127 872	-	1 286 156	332 014	4 111 603
Govan Mbeki	MP307	641 367	585 323	307 390	-	-	119 212	186 227	408 993	2 248 512	341 720	646 759	597 797	91 027	105 134	-	345 610	313 337	2 441 384
Emalahleni (Mp)	MP312	1 066 357	1 258 234	85 000	-	-	381 055	873 031	1 041 167	4 704 844	655 626	1 197 348	526 480	175 925	145 962	-	463 164	446 416	3 610 922
Steve Tshwete	MP313	705 944	571 954	16 290	-	-	49 096	23 397	635 023	2 001 704	440 264	739 733	124 976	86 818	86 540	-	256 956	149 245	1 884 533
City of Mbombela	MP326	1 175 205	822 085	51 616	-	-	26 346	228 314	1 040 139	3 343 705	721 756	1 262 650	125 271	26 771	146 693	-	874 906	135 619	3 293 665
Sol Plaaalje	NC091	903 890	591 750	121 000	-	-	22 342	264 200	424 084	2 327 266	628 700	808 855	297 205	74 941	57 827	-	239 418	241 053	2 348 000
Madibeng	NW372	619 823	500 000	125 760	-	-	141 244	209 600	984 708	2 581 135	387 460	486 453	176 966	57 713	59 785	-	871 836	161 404	2 201 617
Rustenburg	NW373	896 113	1 134 162	297 693	-	-	45 443	890 769	1 233 575	4 497 755	424 524	2 442 035	527 202	399 354	158 434	-	962 896	610 881	5 525 327
City Of Matlosana	NW403	728 423	600 626	339 927	-	-	3 700	933 339	820 114	3 426 128	500 831	1 041 945	703 252	129 241	147 268	-	515 029	490 143	3 527 708
Tlokwe-Ventersdorp	NW405	669 476	620 235	32 500	-	-	40	320 410	616 328	2 198 890	199 518	862 529	114 239	68 909	47 925	-	321 133	192 596	1 806 849
Drakenstein	WC023	774 103	893 568	12 000	-	-	180 728	169 855	623 465	2 653 718	356 402	1 348 428	175 901	137 433	145 732	-	282 250	158 546	2 604 692
Stellenbosch	WC024	645 893	487 122	29 030	-	-	52 710	76 008	711 671	2 002 434	417 735	760 500	181 374	126 594	91 225	-	181 180	266 460	2 025 069
George	WC044	684 587	562 620	1 985	-	-	45 406	78 703	1 117 826	2 491 127	331 942	833 377	119 719	99 615	-	-	587 858	338 635	2 460 771
Total Top 19		17 275 761	16 369 606	4 594 865	-	-	1 610 391	6 530 921	17 144 342	63 525 887	10 291 596	23 955 914	7 179 585	2 790 514	2 189 365	-	10 984 714	5 887 332	63 279 020

30d. Budgeted operating expenditure and revenue per secondary cities, 2022/23

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
Summary per Top 19																			
Matjhabeng	FS184	954 081	482 424	700 956	-	-	221 289	200 000	632 217	3 190 968	436 878	898 609	416 567	180 966	121 023	-	632 993	534 741	3 221 776
Emlfuleni	GT421	1 547 139	1 876 670	927 750	-	-	5 607	1 240 787	1 135 115	6 733 068	1 020 531	2 996 797	915 834	346 758	179 045	-	1 011 606	466 563	6 937 136
Mogale City	GT481	1 038 000	929 522	367 155	-	-	47 847	179 728	942 823	3 505 074	637 415	1 248 874	484 476	266 189	140 296	-	566 394	278 368	3 622 012
Msunduzi	KZN225	1 735 902	2 302 801	767 600	-	-	16 949	135 303	1 362 417	6 320 973	1 420 011	2 998 154	874 386	170 006	130 095	-	781 098	443 707	6 817 456
Newcastle	KZN252	729 906	706 804	141 827	-	-	42 088	207 529	1 004 194	2 832 347	445 544	839 558	214 134	133 476	107 750	-	609 395	48 781	2 398 638
uMhlatuze	KZN282	1 124 520	1 147 008	120 349	-	-	84 491	38 587	1 337 189	3 852 144	608 108	1 877 909	463 924	124 742	130 933	-	496 649	160 457	3 862 722
Polokwane	LIM354	1 153 627	919 573	273 430	-	-	118 065	350 000	1 366 173	4 180 867	577 880	1 521 125	325 694	139 372	134 010	-	1 396 717	347 951	4 442 748
Govan Mbeki	MP307	681 677	682 486	327 862	-	-	125 054	194 794	416 485	2 428 357	360 515	666 162	627 687	96 827	111 875	-	377 476	327 319	2 567 861
Emalahleni (Mp)	MP312	1 117 542	1 318 629	85 000	-	-	399 346	914 937	1 086 585	4 922 039	687 096	1 254 821	556 032	184 369	152 968	-	512 536	469 176	3 816 998
Steve Tshwete	MP313	755 105	599 408	20 072	-	-	51 452	24 520	666 255	2 116 812	466 680	785 959	133 195	92 618	92 315	-	288 139	156 408	2 015 314
City of Mbombela	MP326	1 260 326	895 251	53 991	-	-	19 422	242 291	1 002 314	3 473 595	765 061	1 341 187	132 787	28 377	155 495	-	951 779	144 034	3 518 720
Sol Plaaalje	NC091	955 148	639 090	133 100	-	-	20 989	276 816	446 149	2 471 291	672 297	869 669	316 742	78 301	62 078	-	257 397	241 893	2 498 378
Madibeng	NW372	649 575	510 186	131 796	-	-	142 312	219 661	1 017 358	2 670 888	406 901	509 802	185 460	60 483	62 655	-	962 648	169 151	2 357 100
Rustenburg	NW373	937 334	1 195 407	313 768	-	-	47 533	870 004	1 302 967	4 667 013	444 052	2 554 369	551 453	417 724	165 722	-	1 065 161	638 982	5 837 464
City Of Matlosana	NW403	771 993	600 626	339 927	-	-	3 870	925 011	845 175	3 486 603	522 476	1 092 211	747 378	135 752	145 072	-	561 249	499 454	3 703 593
Tlokwe-Ventersdorp	NW405	640 886	675 436	34 400	-	-	40	336 431	651 218	2 338 411	209 155	905 267	120 211	70 272	51 237	-	351 840	200 030	1 908 012
Drakenstein	WC023	837 295	955 224	12 000	-	-	176 828	176 942	629 450	2 787 739	383 132	1 454 856	188 038	148 840	157 100	-	301 389	161 677	2 795 032
Stellenbosch	WC024	700 468	521 220	31 281	-	-	65 154	78 072	745 485	2 141 680	444 889	817 538	194 978	135 455	106 278	-	197 574	275 798	2 172 509
George	WC044	720 816	603 709	2 104	-	-	51 280	83 425	1 136 650	2 597 985	353 194	900 554	158 583	127 629	106 309	-	568 824	359 993	2 575 087
Total Top 19		18 311 340	17 561 475	4 784 368	-	-	1 639 614	6 694 839	17 726 219	66 717 855	10 861 816	25 533 420	7 607 560	2 938 156	2 312 257	-	11 890 864	5 924 484	67 068 557

Source: National Treasury Local Government Database

Summary of funded budgets per province, 2020/21

Number	2020/21		Percentage
	Funded	Municipalities in province	
Province			
Eastern Cape	30	39	76.9%
Free State	5	23	21.7%
Gauteng	4	11	36.4%
KwaZulu-Natal	34	54	63.0%
Limpopo	20	27	74.1%
Mpumalanga	12	20	60.0%
North West	5	22	22.7%
Northern Cape	12	31	38.7%
Western Cape	27	30	90.0%
Total	149	257	58.0%

Source: National Treasury Local Government Database