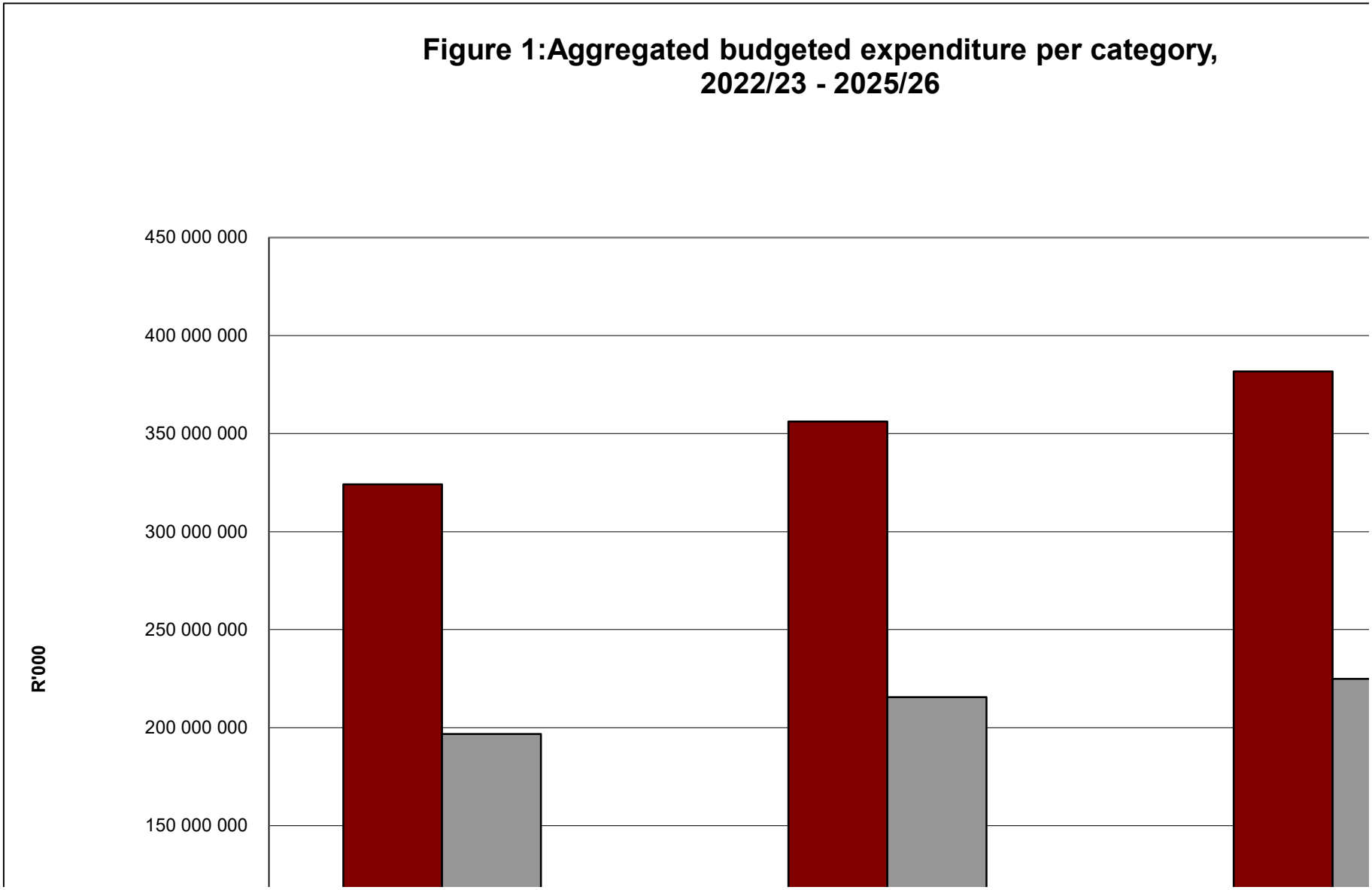


Figure 1:Aggregated budgeted expenditure per category, 2022/23 - 2025/26
R'000
450 000 000
400 000 000
350 000 000
300 000 000
250 000 000
200 000 000
150 000 000

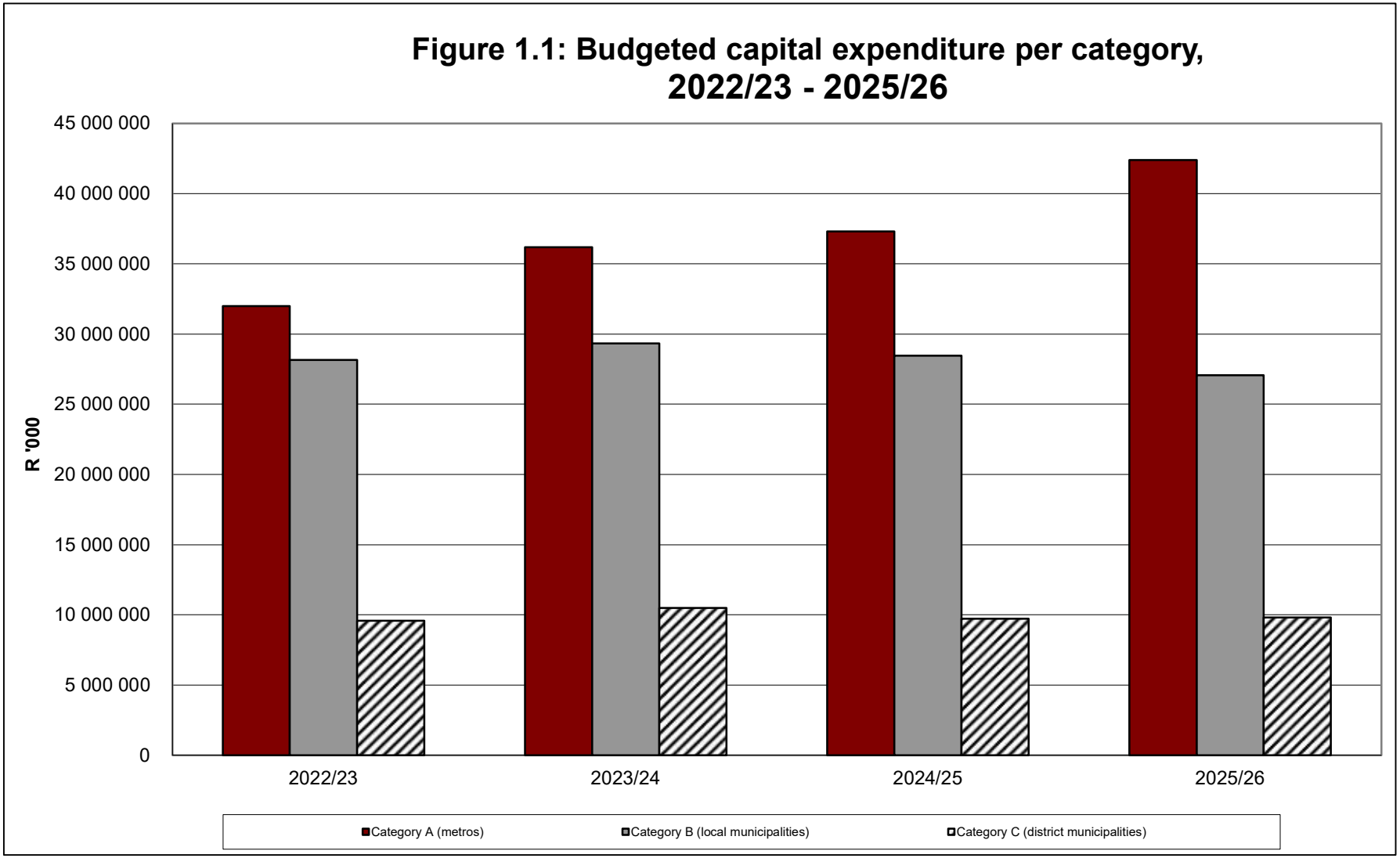


Figure 1.1: Budgeted capital expenditure per category, 2022/23 - 2025/26
R '000
45 000 000
40 000 000
35 000 000
30 000 000
25 000 000
20 000 000
15 000 000
10 000 000
5 000 000
0
2022/23
2023/24
2024/25
2025/26
Category A (metros)
Category B (local municipalities)
Category C (district municipalities)

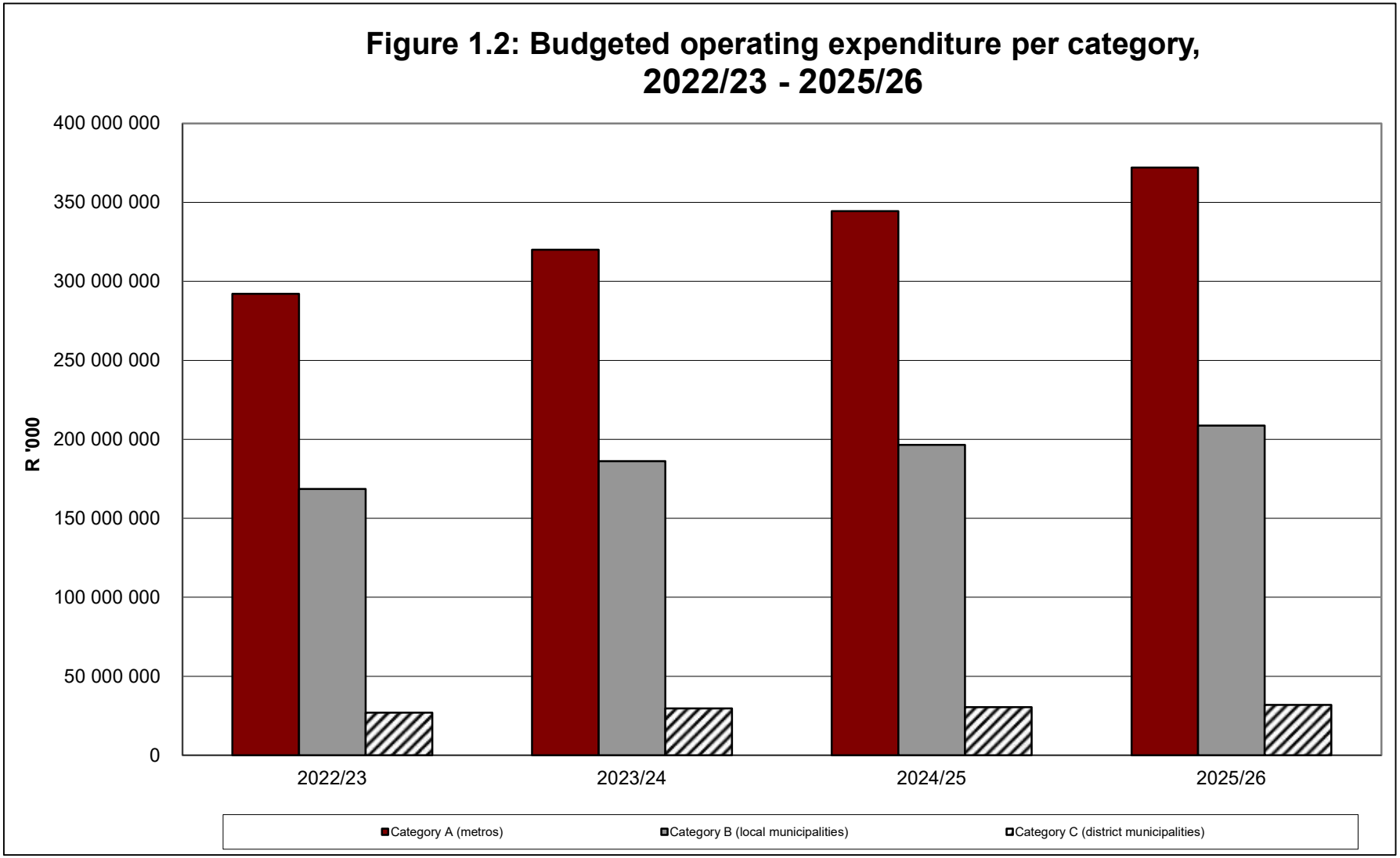


Figure 1.2: Budgeted operating expenditure per category, 2022/23 - 2025/26
R '000
400 000 000
350 000 000
300 000 000
250 000 000
200 000 000
150 000 000
100 000 000
50 000 000
0
2022/23
2023/24
2024/25
2025/26
Category A (metros)
Category B (local municipalities)
Category C (district municipalities)

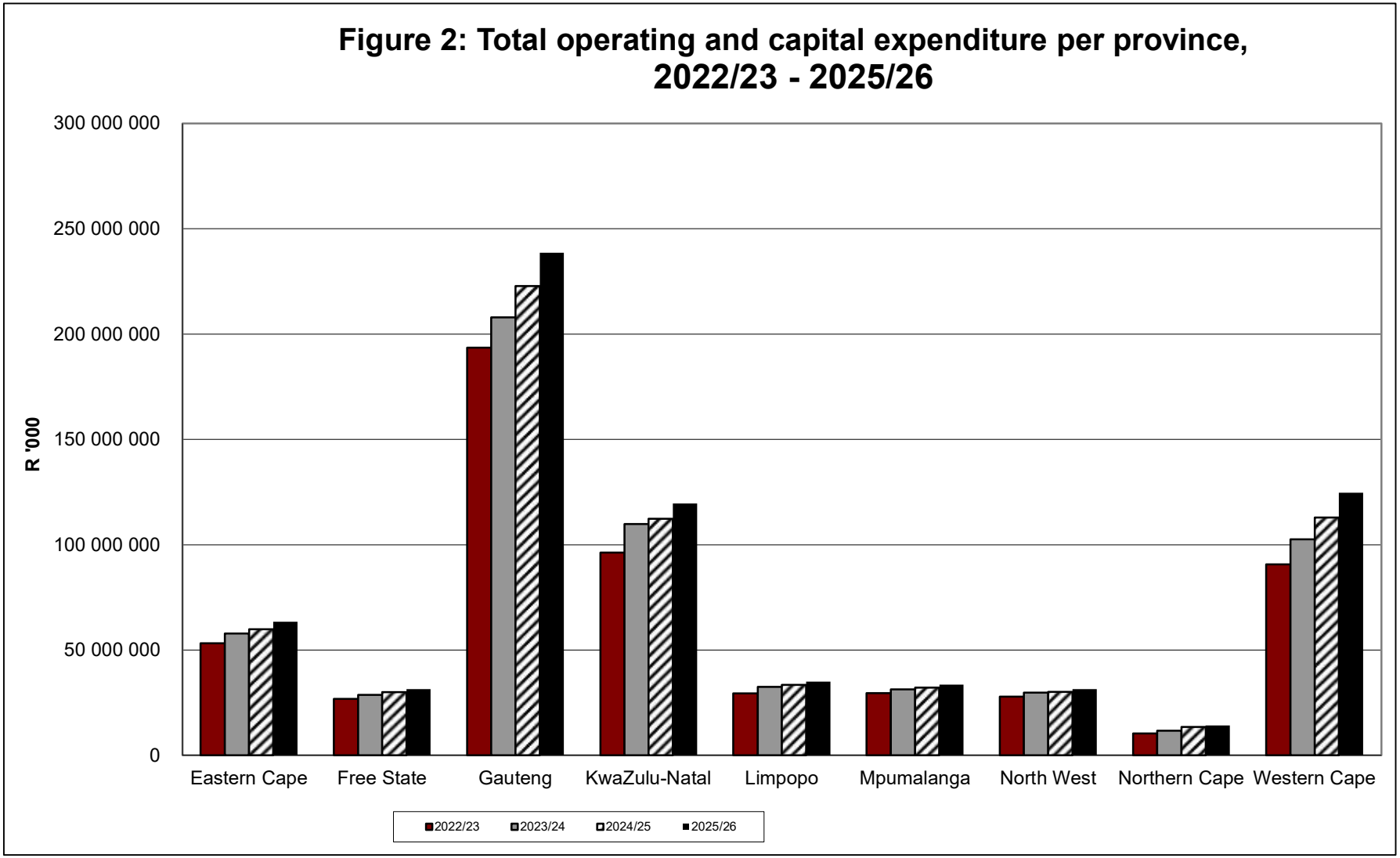


Figure 2: Total operating and capital expenditure per province, 2022/23 - 2025/26
R '000
300 000 000
250 000 000
200 000 000
150 000 000
100 000 000
50 000 000
0
Eastern Cape
Free State
Gauteng
KwaZulu-Natal
Limpopo
Mpumalanga
North West
Northern Cape
Western Cape
2022/23
2023/24
2024/25
2025/26

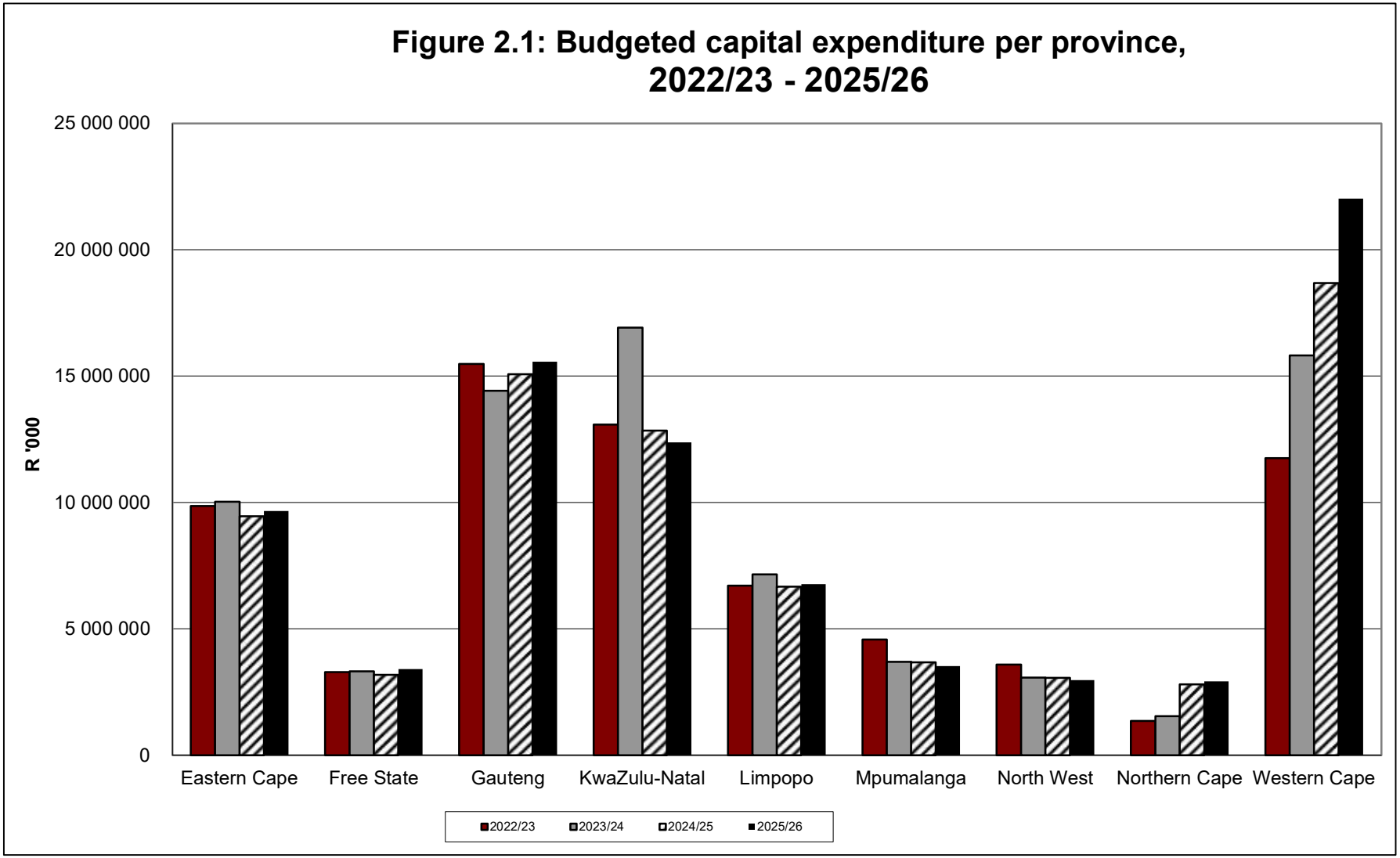


Figure 2.1: Budgeted capital expenditure per province, 2022/23 - 2025/26
R '000
25 000 000
20 000 000
15 000 000
10 000 000
5 000 000
0
Eastern Cape
Free State
Gauteng
KwaZulu-Natal
Limpopo
Mpumalanga
North West
Northern Cape
Western Cape
2022/23
2023/24
2024/25
2025/26

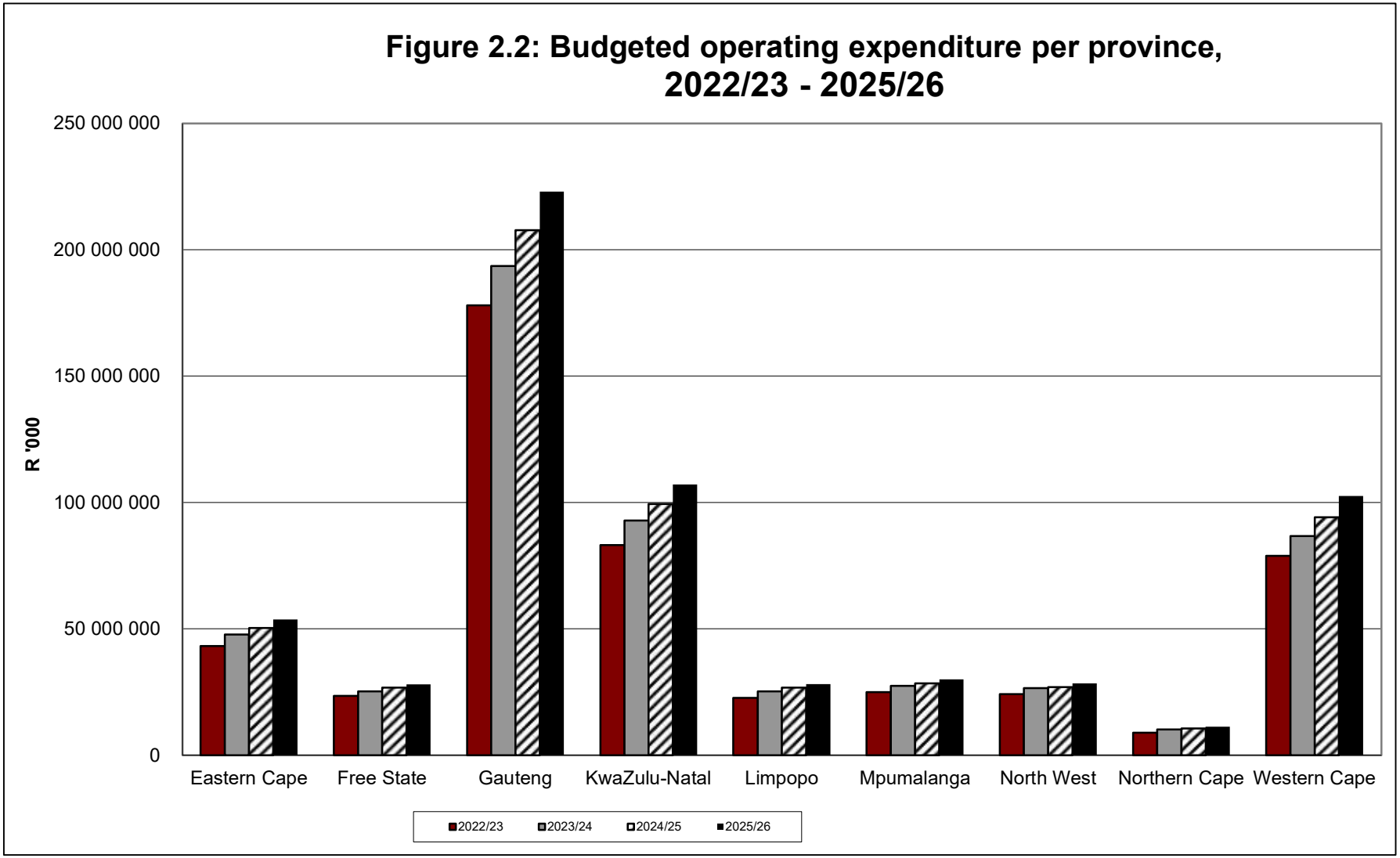


Figure 2.2: Budgeted operating expenditure per province, 2022/23 - 2025/26
250 000 000
200 000 000
150 000 000
100 000 000
50 000 000
0
R '000
Eastern Cape
Free State
Gauteng
KwaZulu-Natal
Limpopo
Mpumalanga
North West
Northern Cape
Western Cape
2022/23
2023/24
2024/25
2025/26

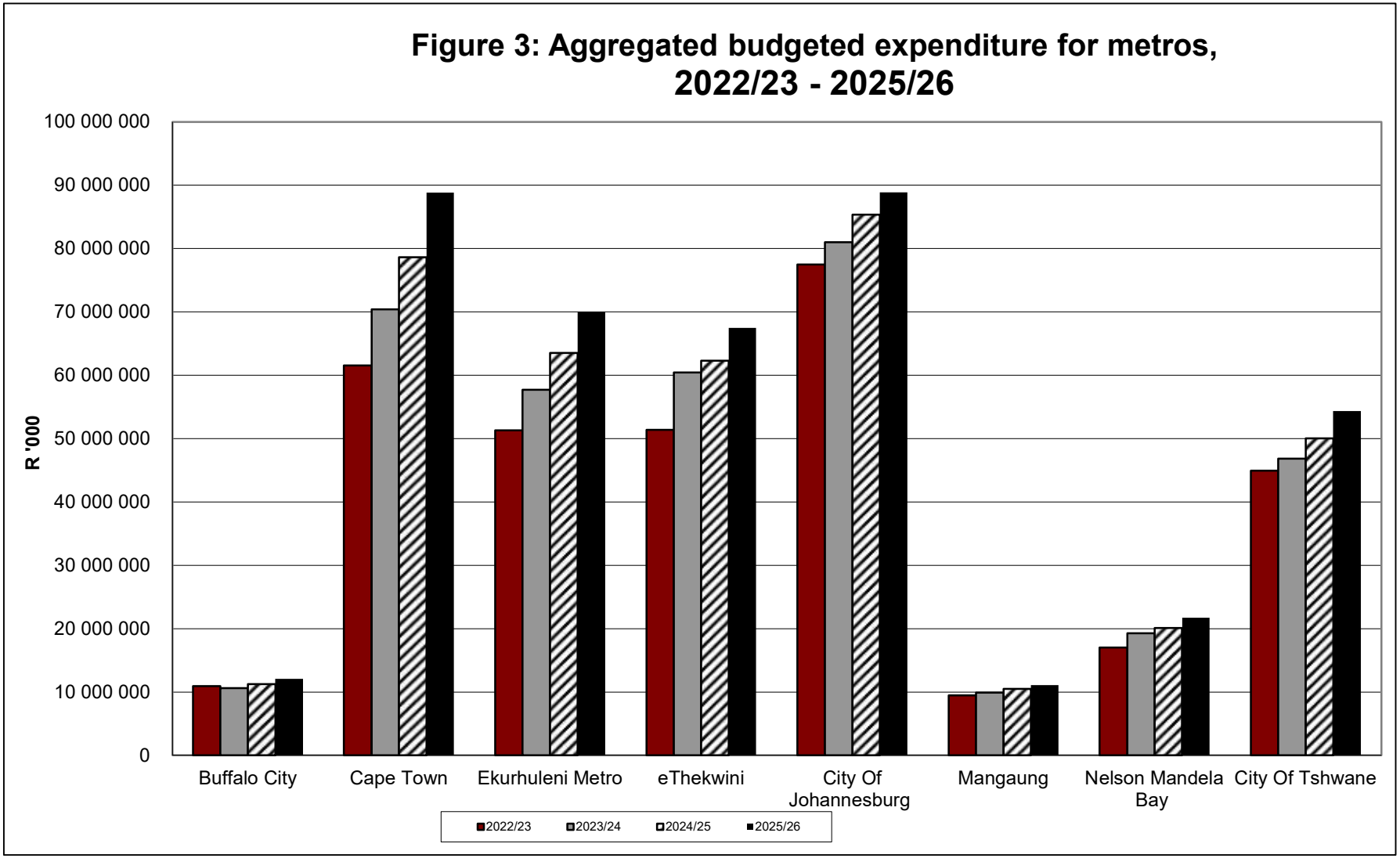


Figure 3: Aggregated budgeted expenditure for metros, 2022/23 - 2025/26
R '000
100 000 000
90 000 000
80 000 000
70 000 000
60 000 000
50 000 000
40 000 000
30 000 000
20 000 000
10 000 000
0
Buffalo City
Cape Town
Ekurhuleni Metro
eThekwini
City Of Johannesburg
Mangaung
Nelson Mandela Bay
City Of Tshwane
2022/23
2023/24
2024/25
2025/26

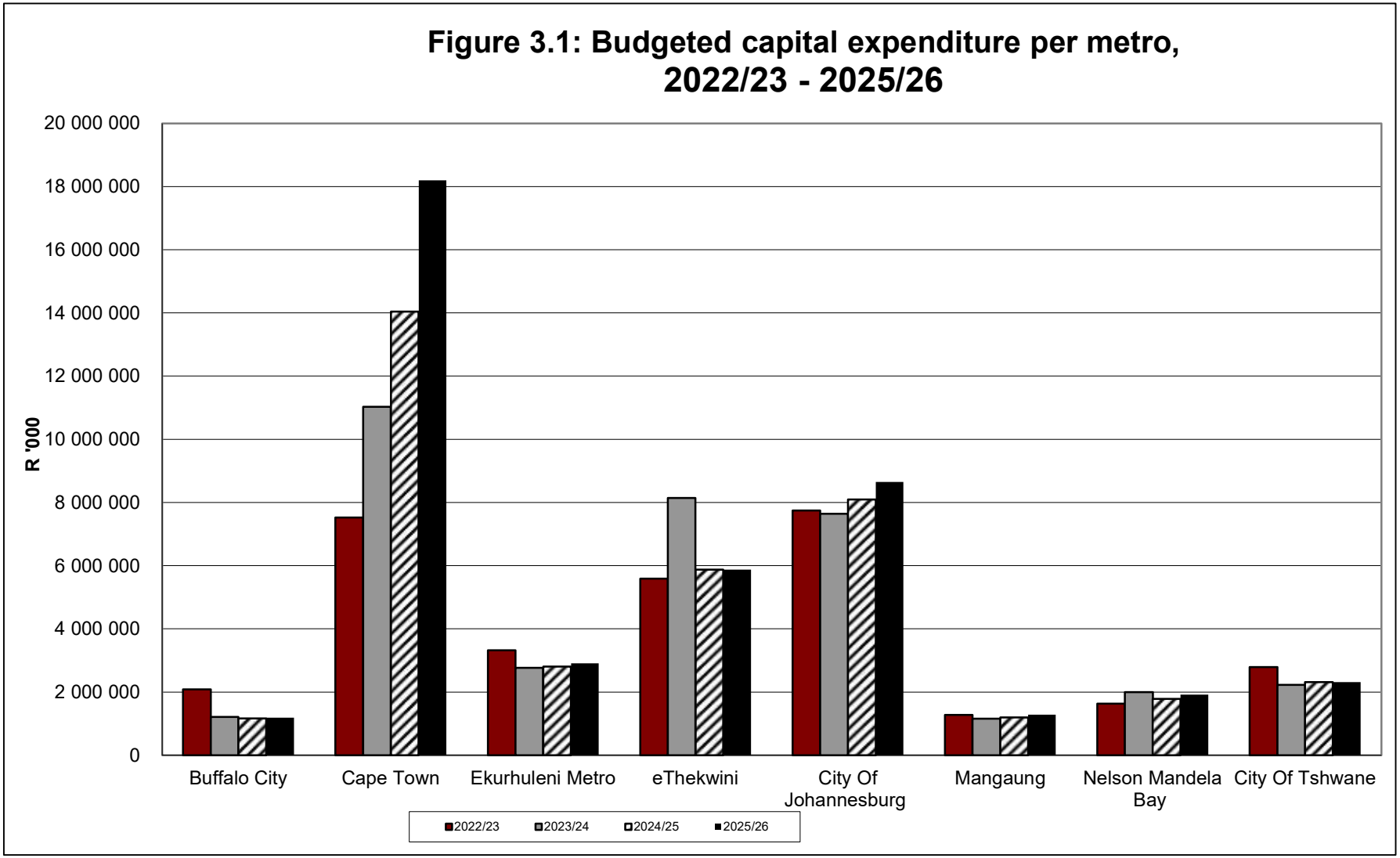


Figure 3.1: Budgeted capital expenditure per metro, 2022/23 - 2025/26
R '000
20 000 000
18 000 000
16 000 000
14 000 000
12 000 000
10 000 000
8 000 000
6 000 000
4 000 000
2 000 000
0
Buffalo City
Cape Town
Ekurhuleni Metro
eThekwini
City Of Johannesburg
Mangaung
Nelson Mandela Bay
City Of Tshwane
2022/23
2023/24
2024/25
2025/26

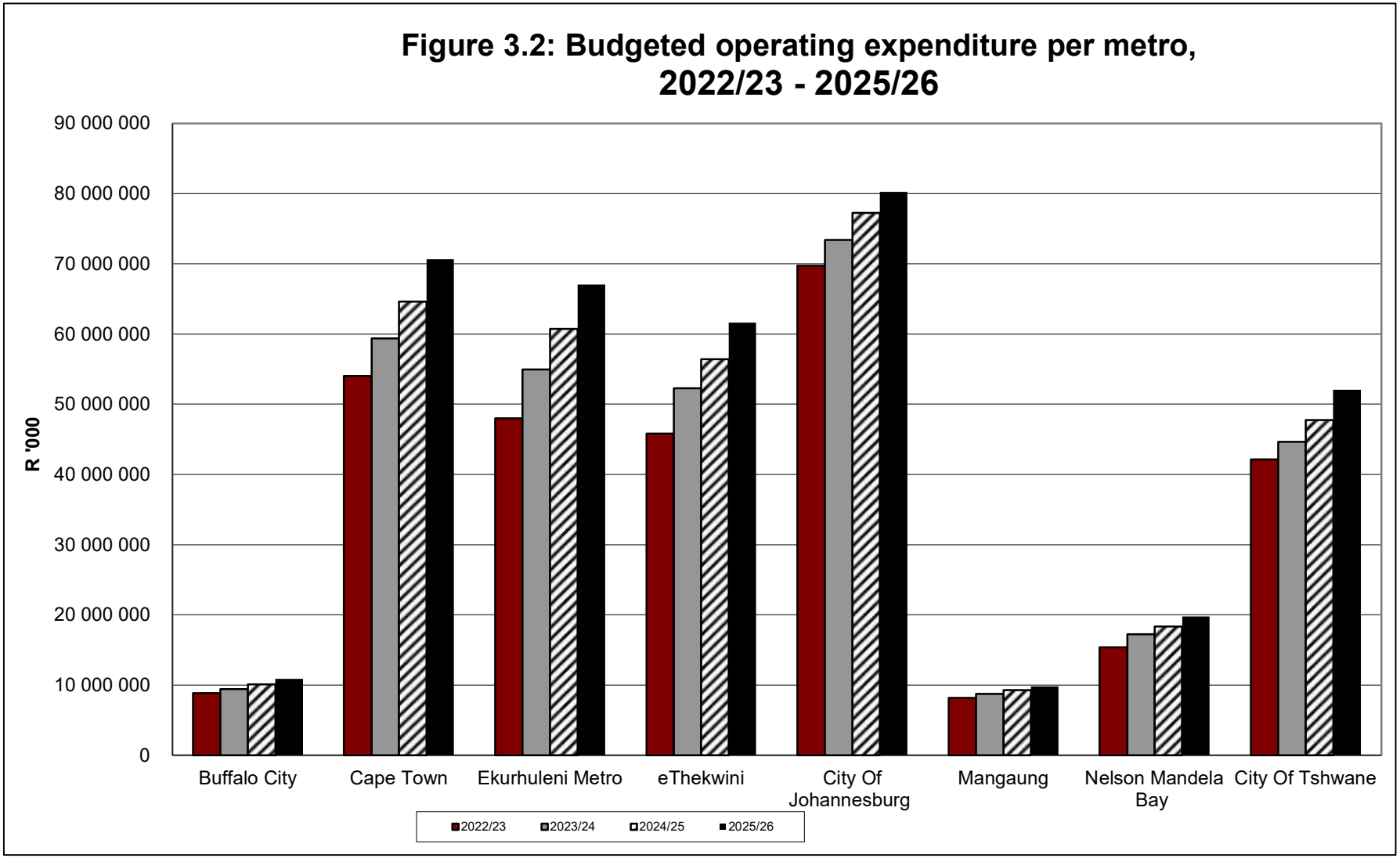


Figure 3.2: Budgeted operating expenditure per metro, 2022/23 - 2025/26
R '000
90 000 000
80 000 000
70 000 000
60 000 000
50 000 000
40 000 000
30 000 000
20 000 000
10 000 000
0
Buffalo City
Cape Town
Ekurhuleni Metro
eThekwini
City Of Johannesburg
Mangaung
Nelson Mandela Bay
City Of Tshwane
2022/23
2023/24
2024/25
2025/26

Figure 4.1: Aggregated National budgeted expenditure for services, 2022/23 - 2025/26

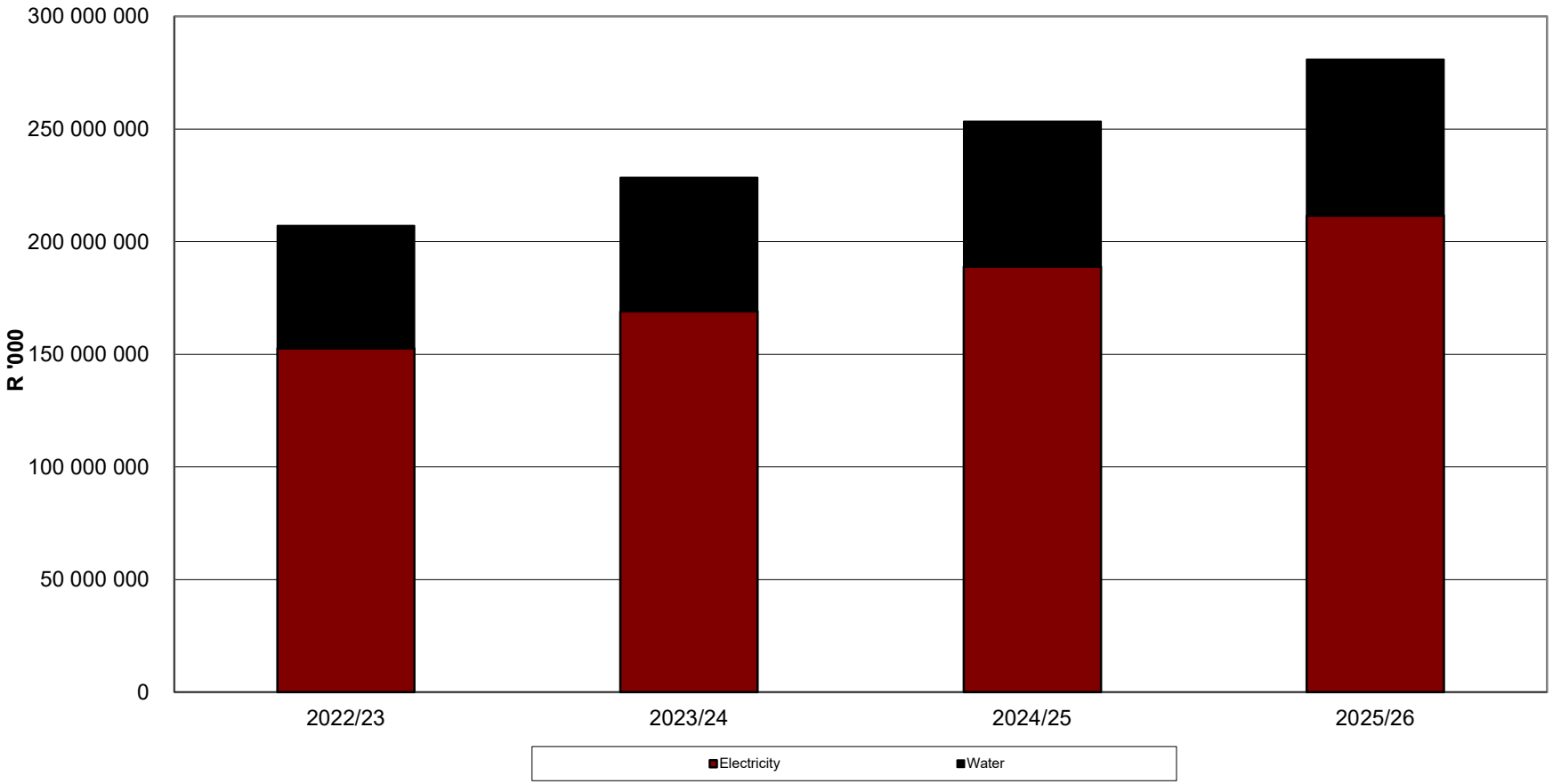


Figure 4.2: Aggregated National budgeted revenue for services, 2022/23 - 2025/26

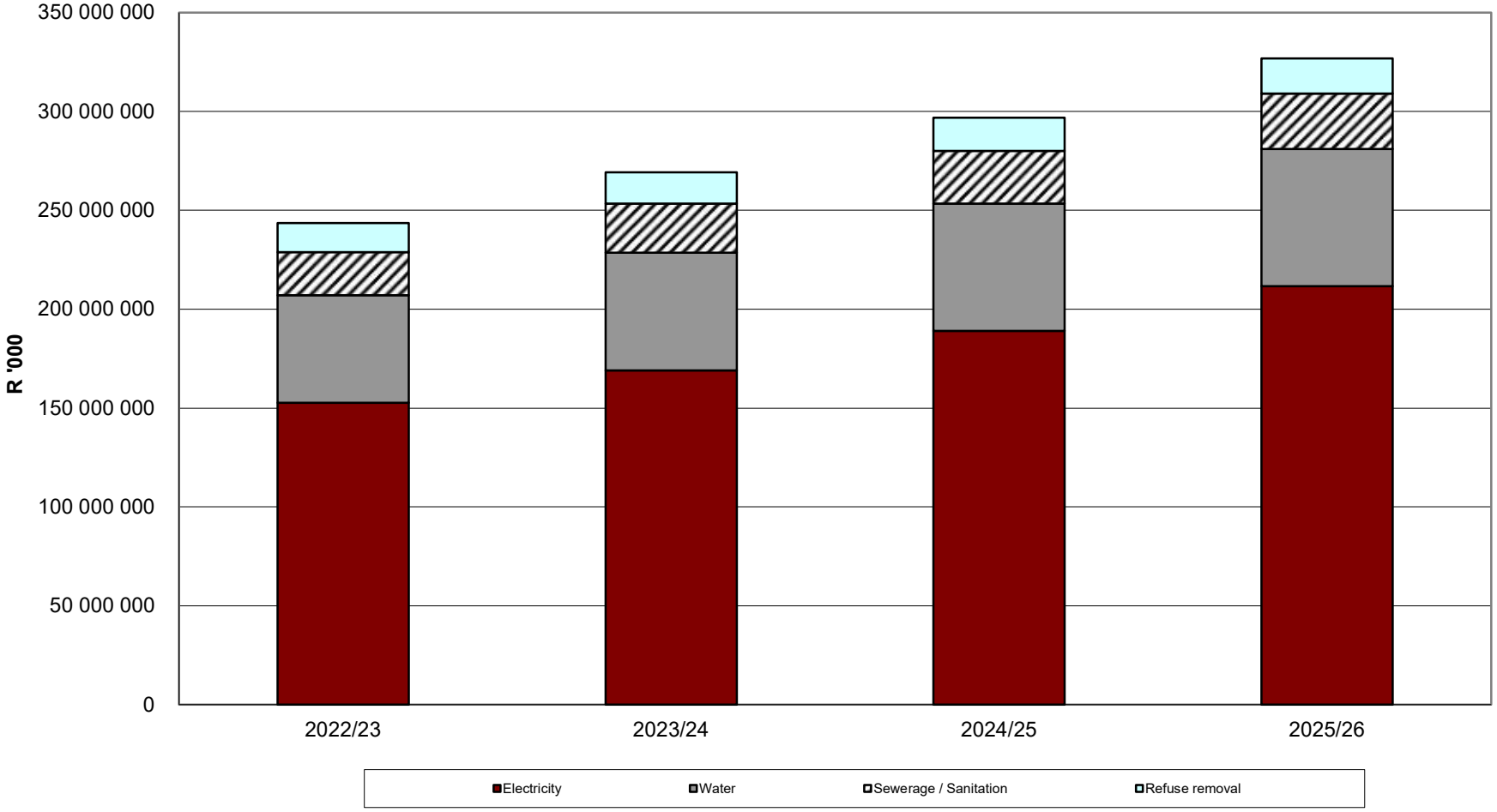


Figure 4.3: Aggregated budgeted expenditure for services by metros, 2022/23 - 2025/26

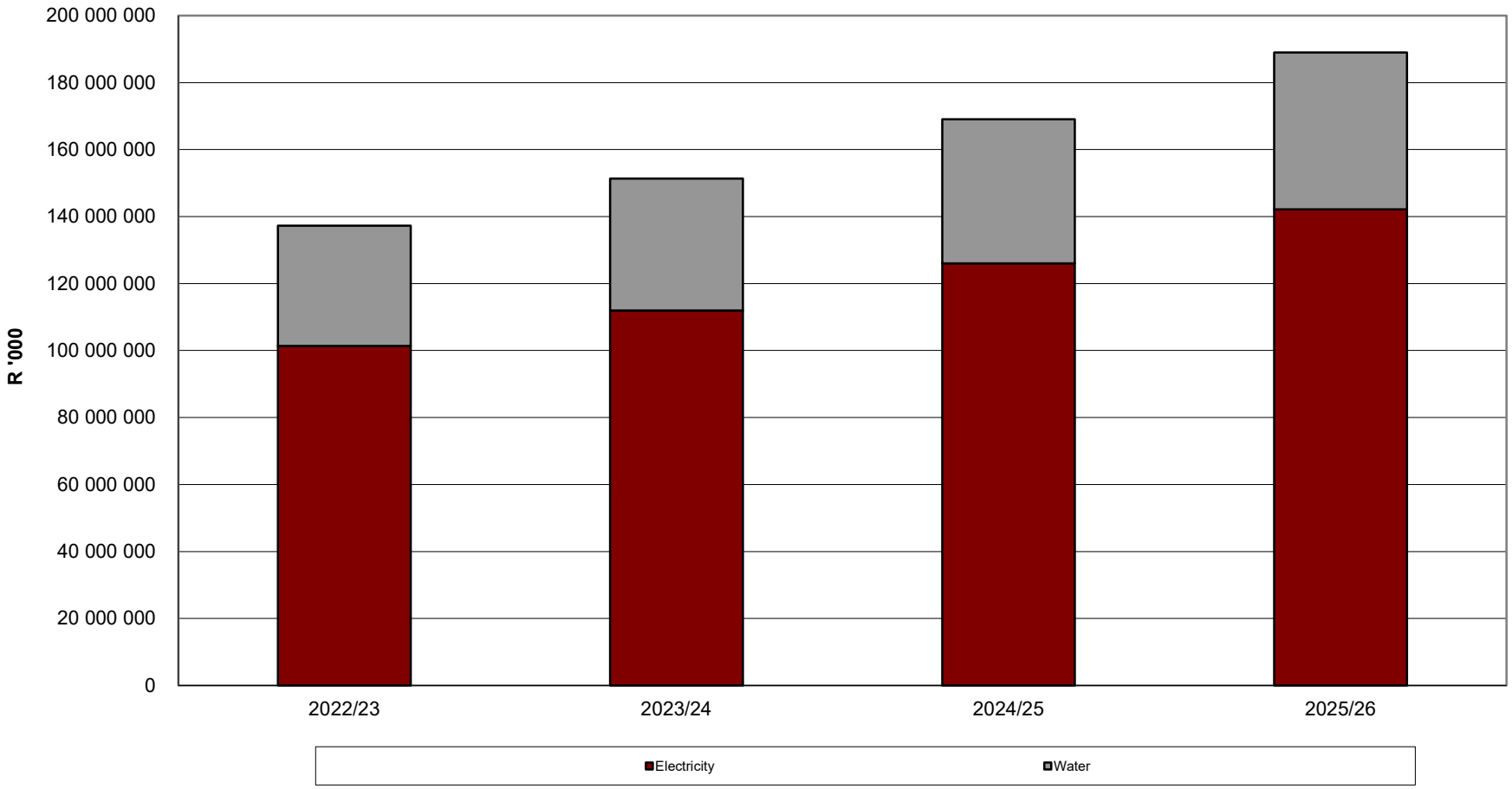


Figure 4.4: Aggregated budgeted revenue for services by metros, 2022/23 - 2025/26

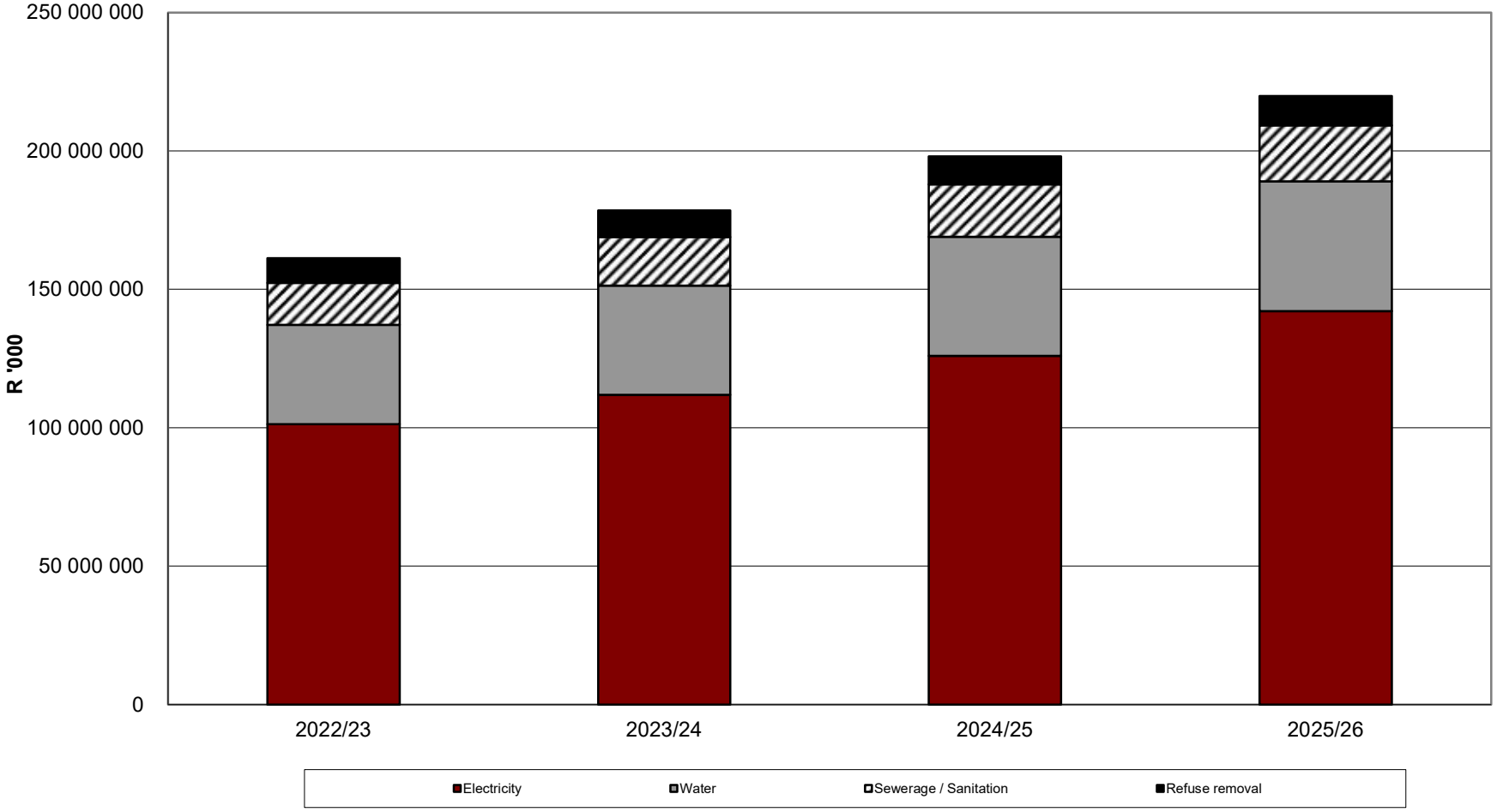


Figure 4.5: Aggregated budgeted expenditure for services by 2022/23 - 2025/26

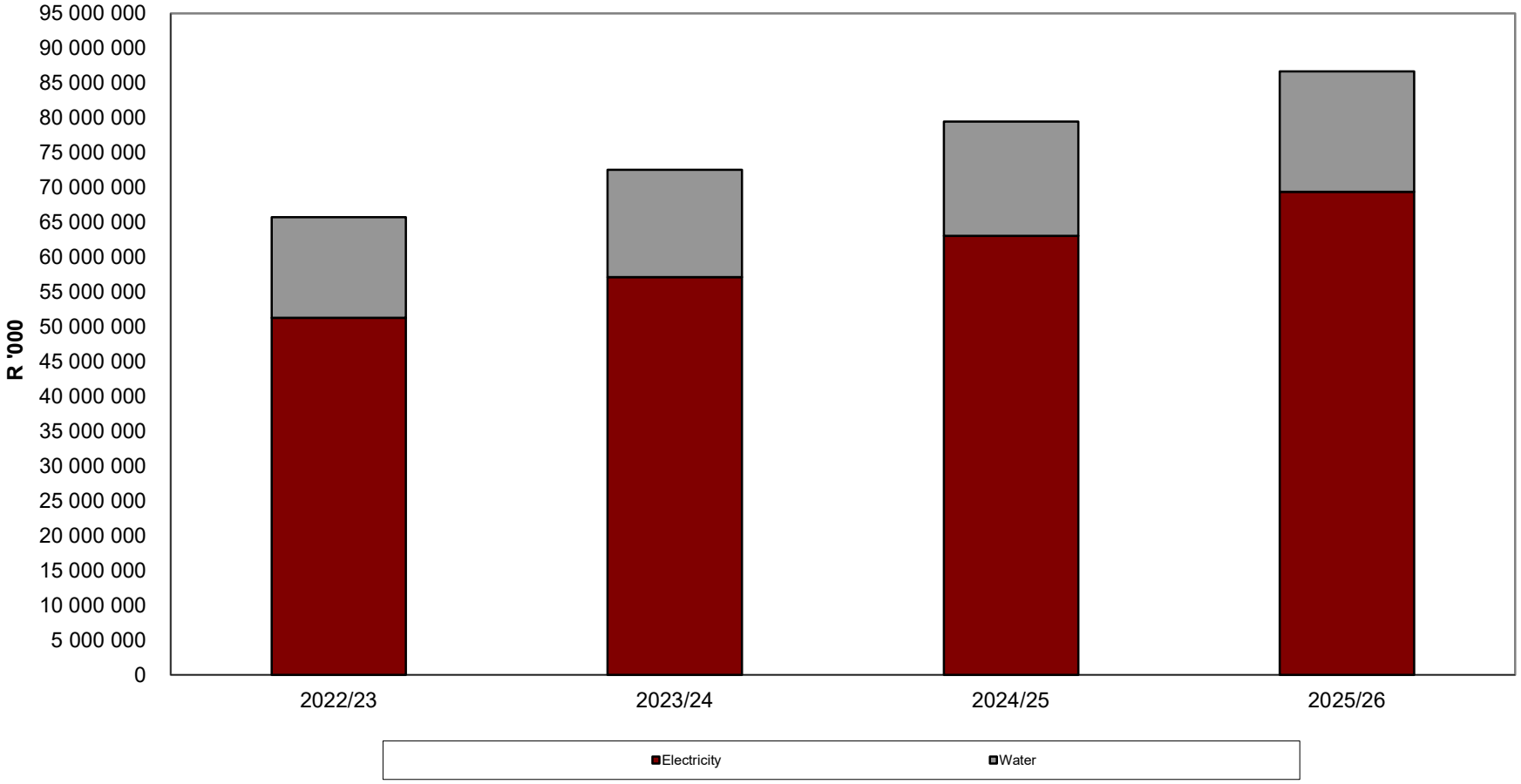


Figure 4.6: Aggregated budgeted revenue for services by local municipalities, 2022/23 - 2025/26

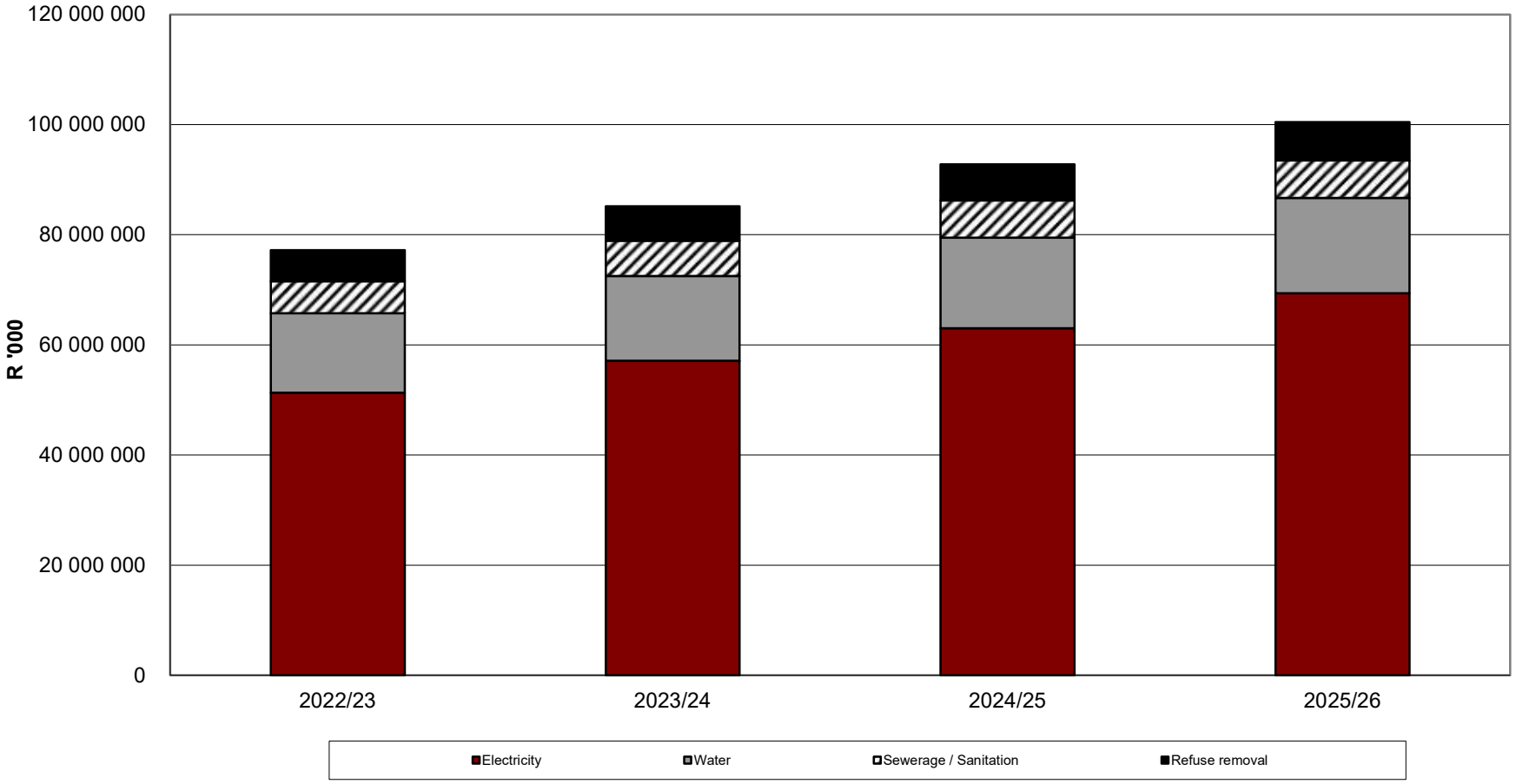


Figure 4.7: Aggregated budgeted expenditure for services by district municipalities, 2022/23 - 2025/26

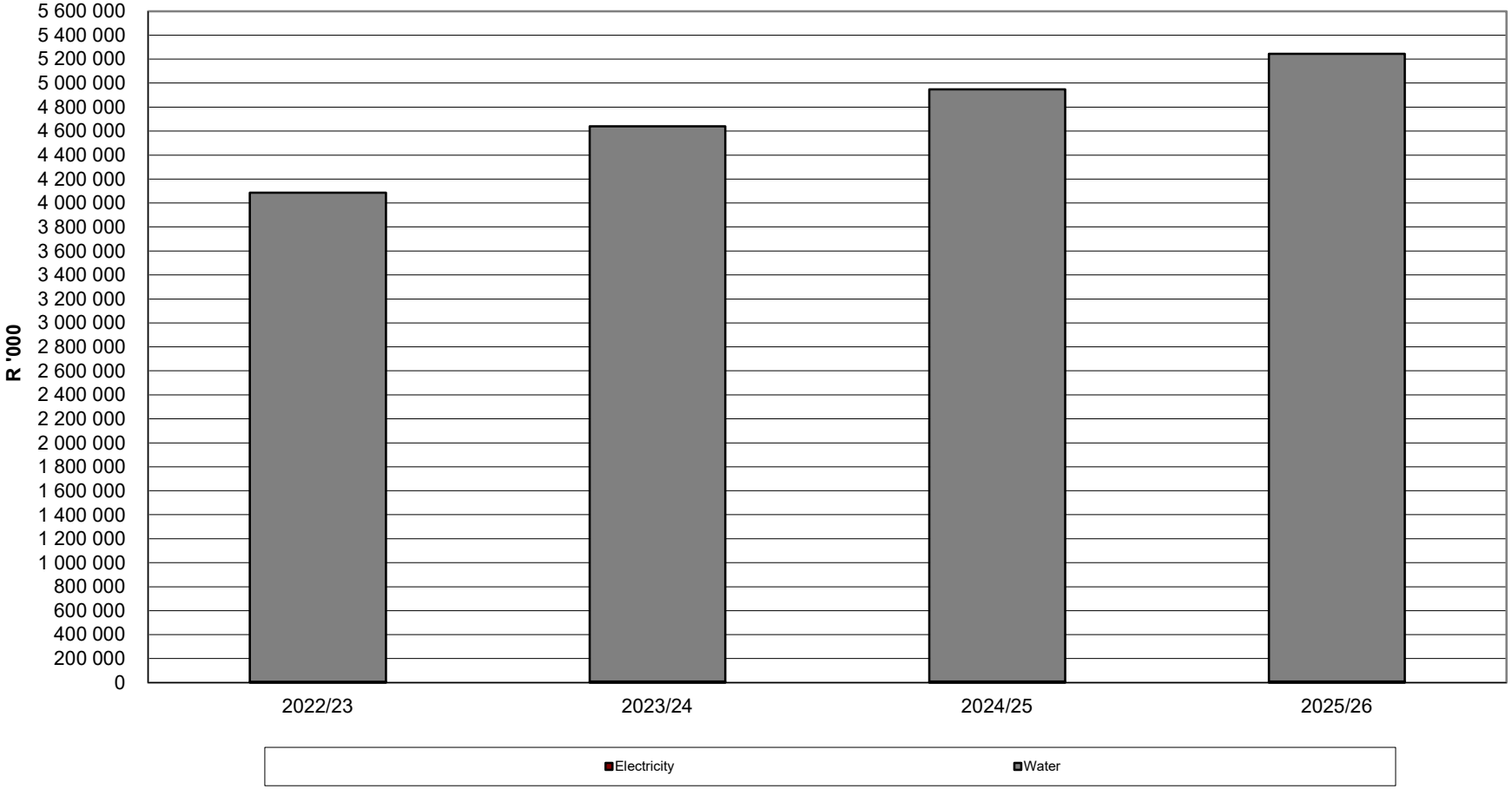
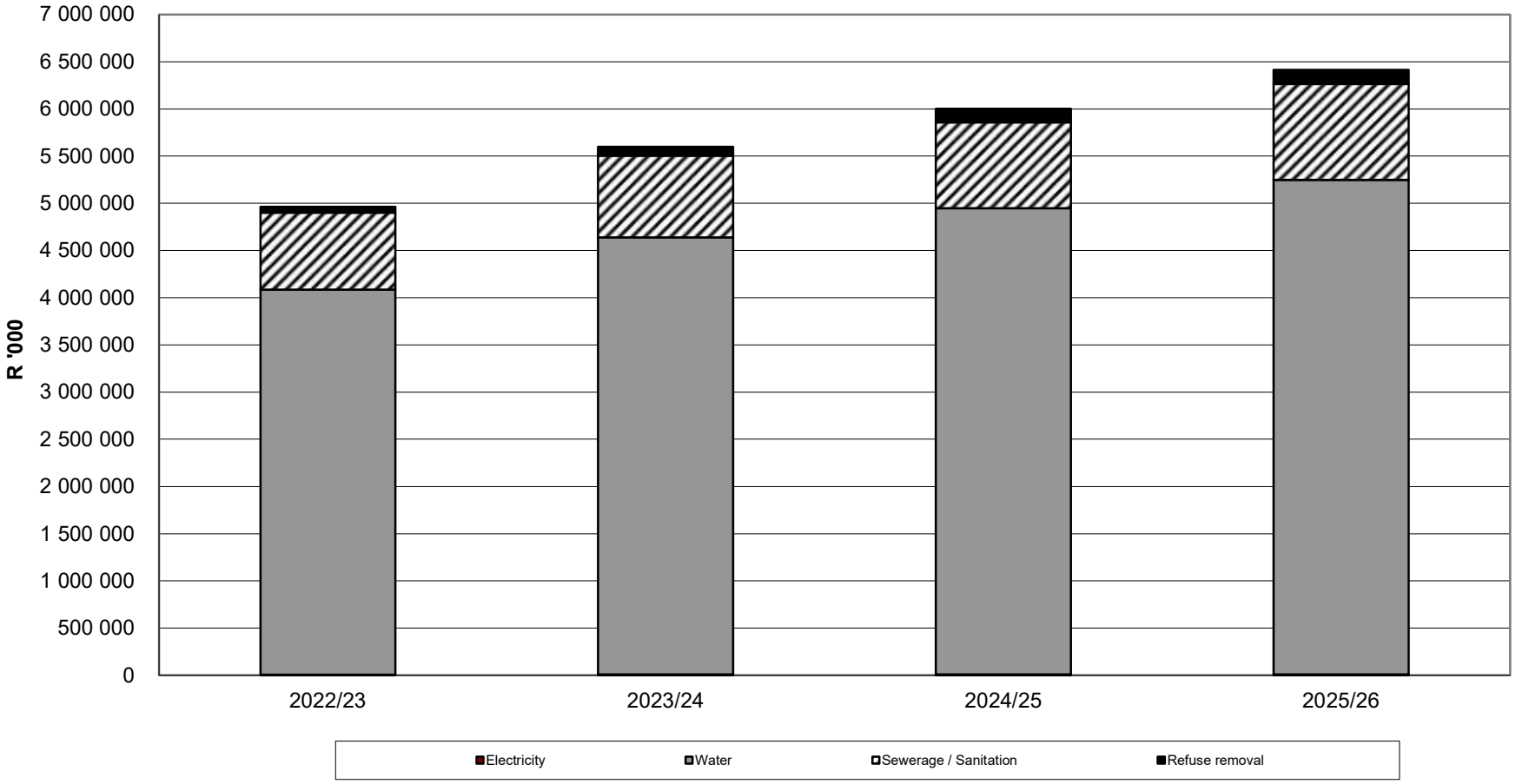
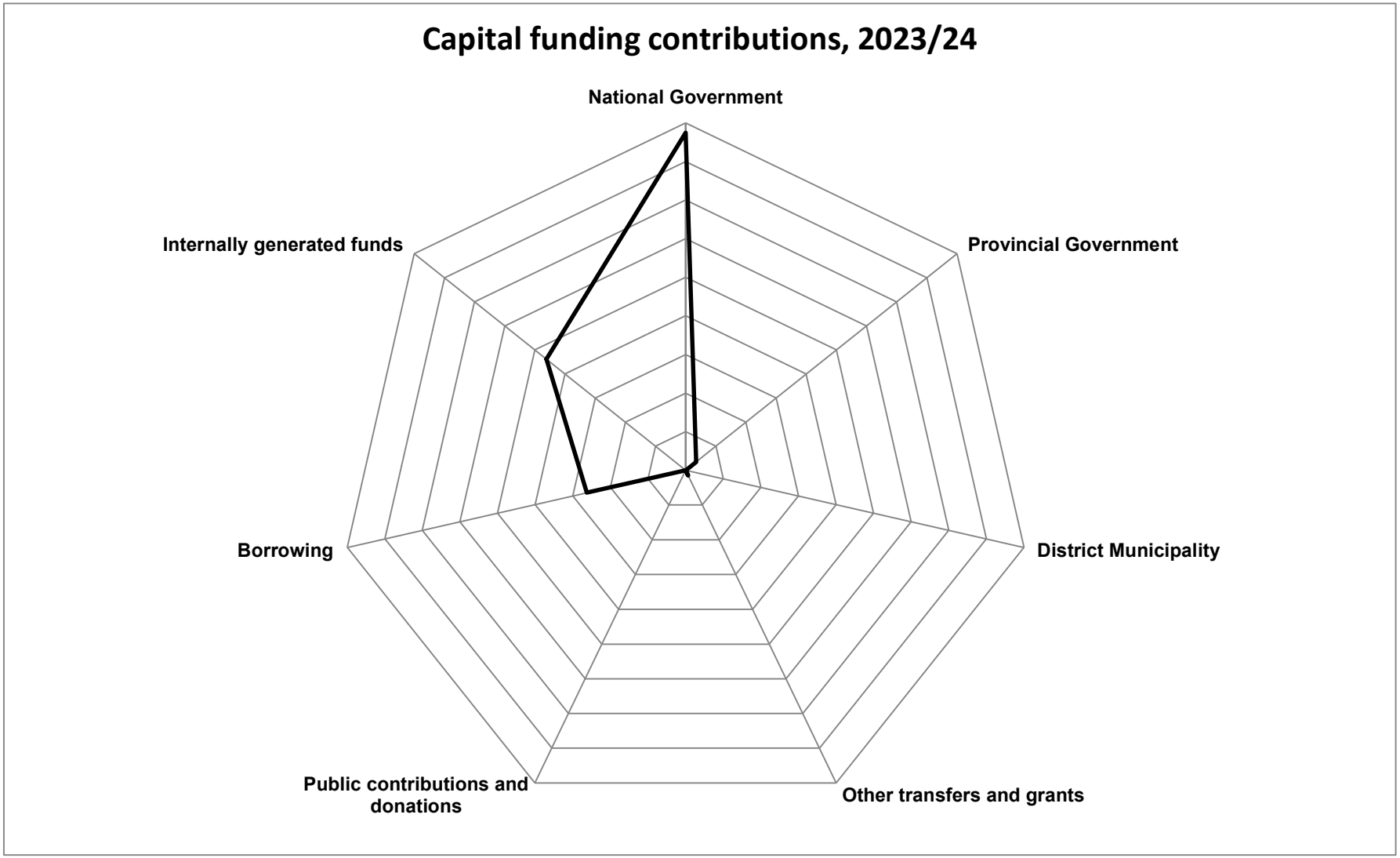
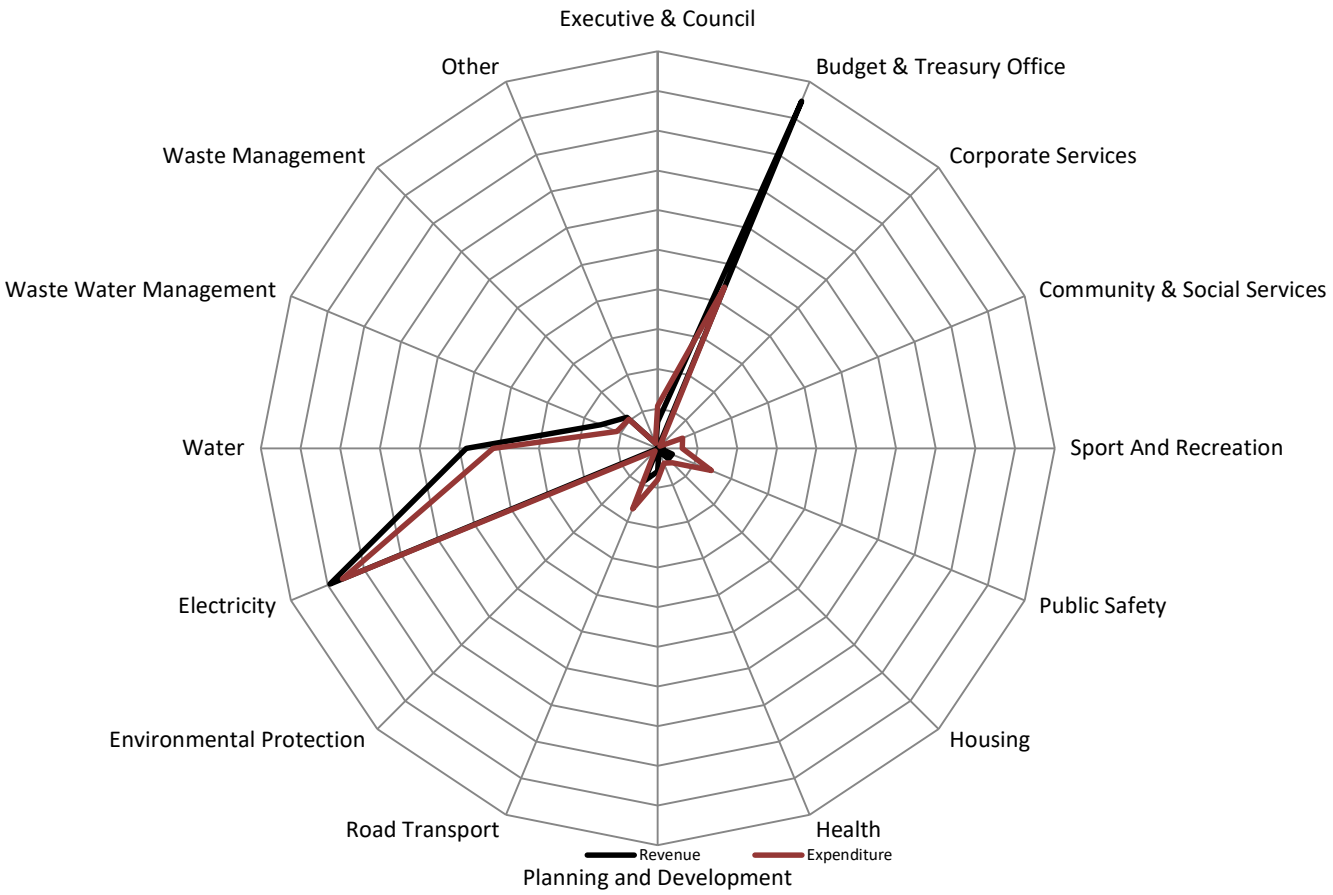


Figure 4.8: Aggregated budgeted revenue for services by district municipalities, 2023/24 - 2025/26

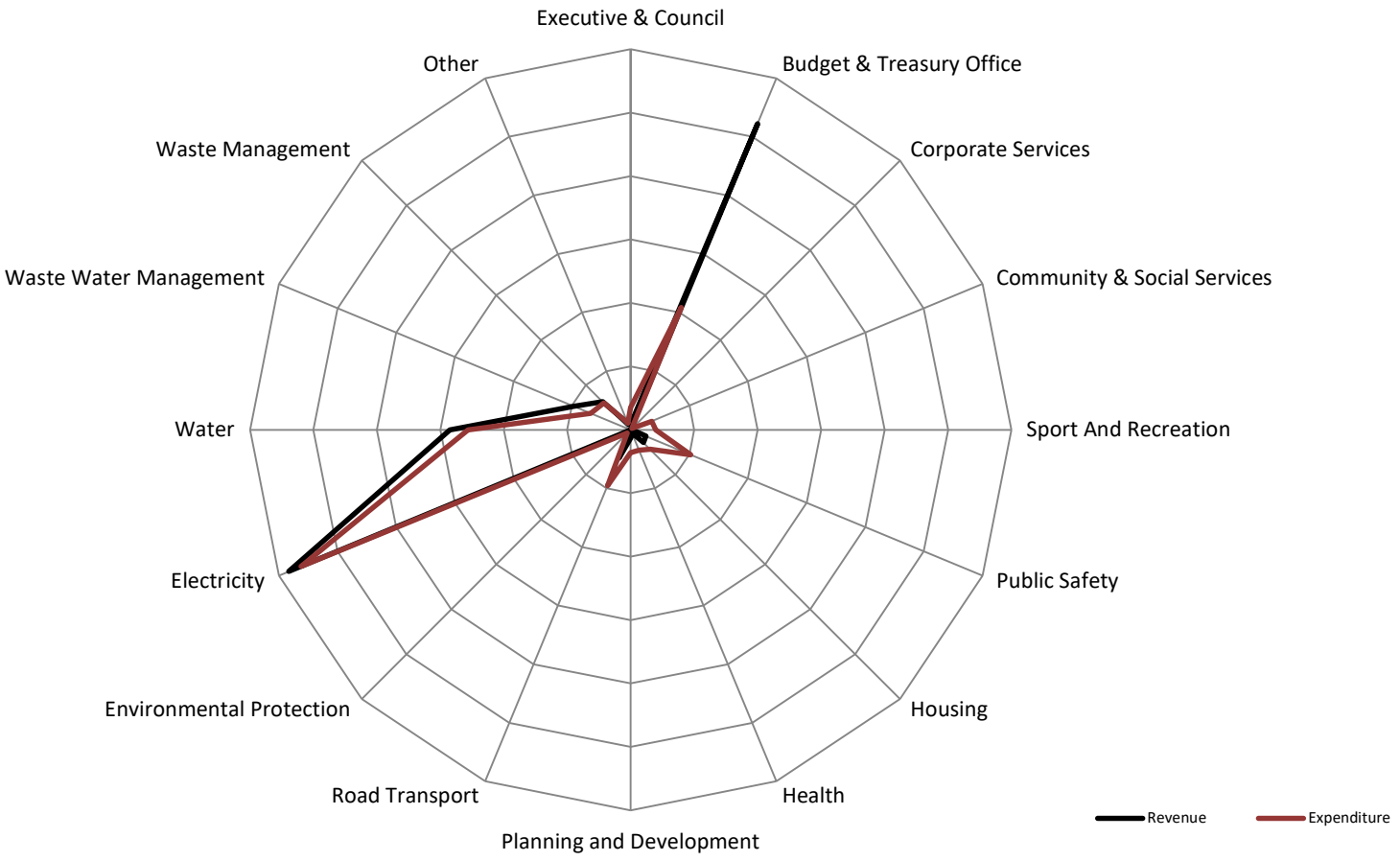



Capital funding contributions, 2023/24
National Government
Provincial Government
District Municipality
Other transfers and grants
Public contributions and donations
Borrowing
Internally generated funds

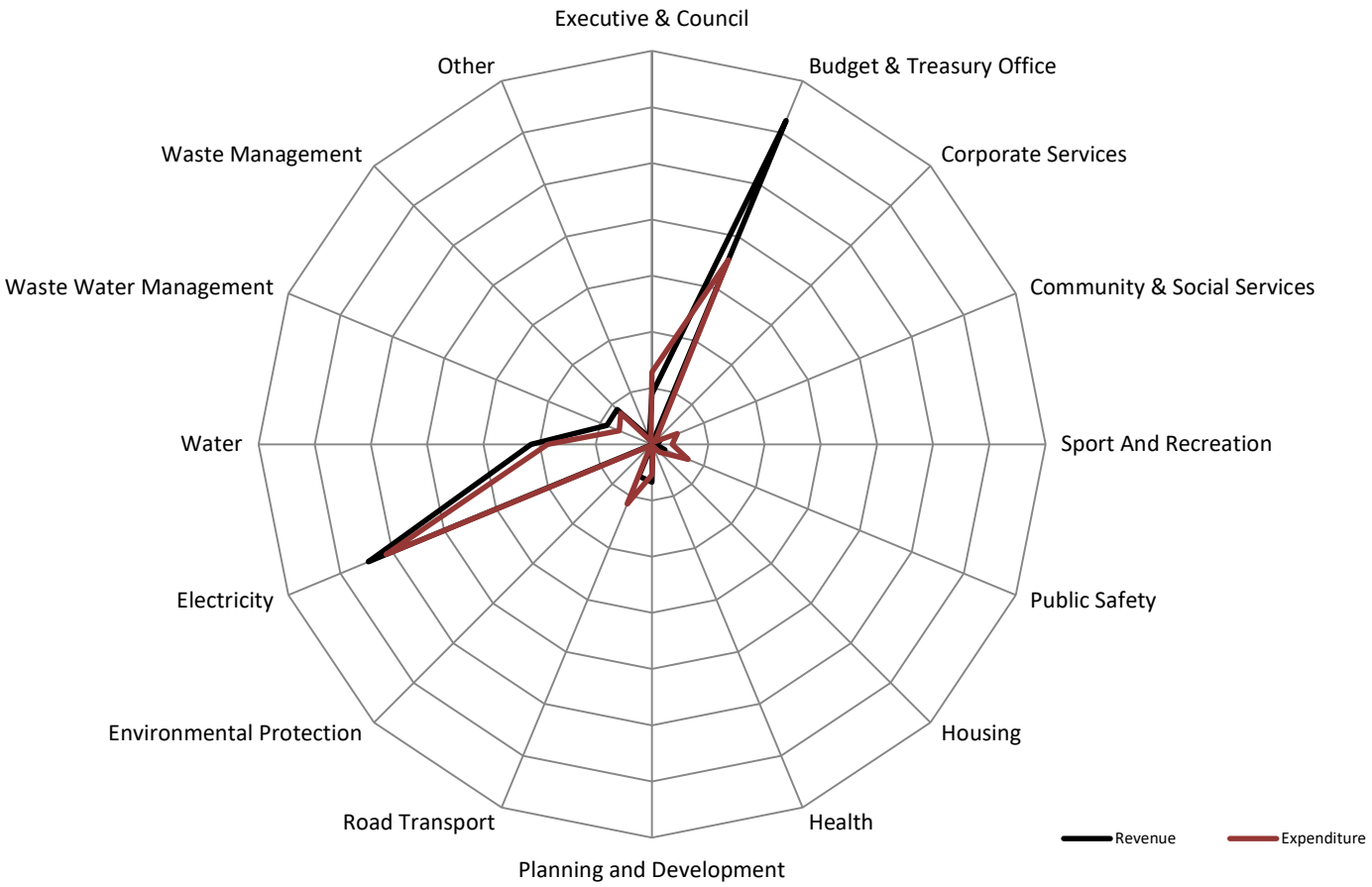
Aggregated operating revenue and expenditure by standard classification, 2023/24



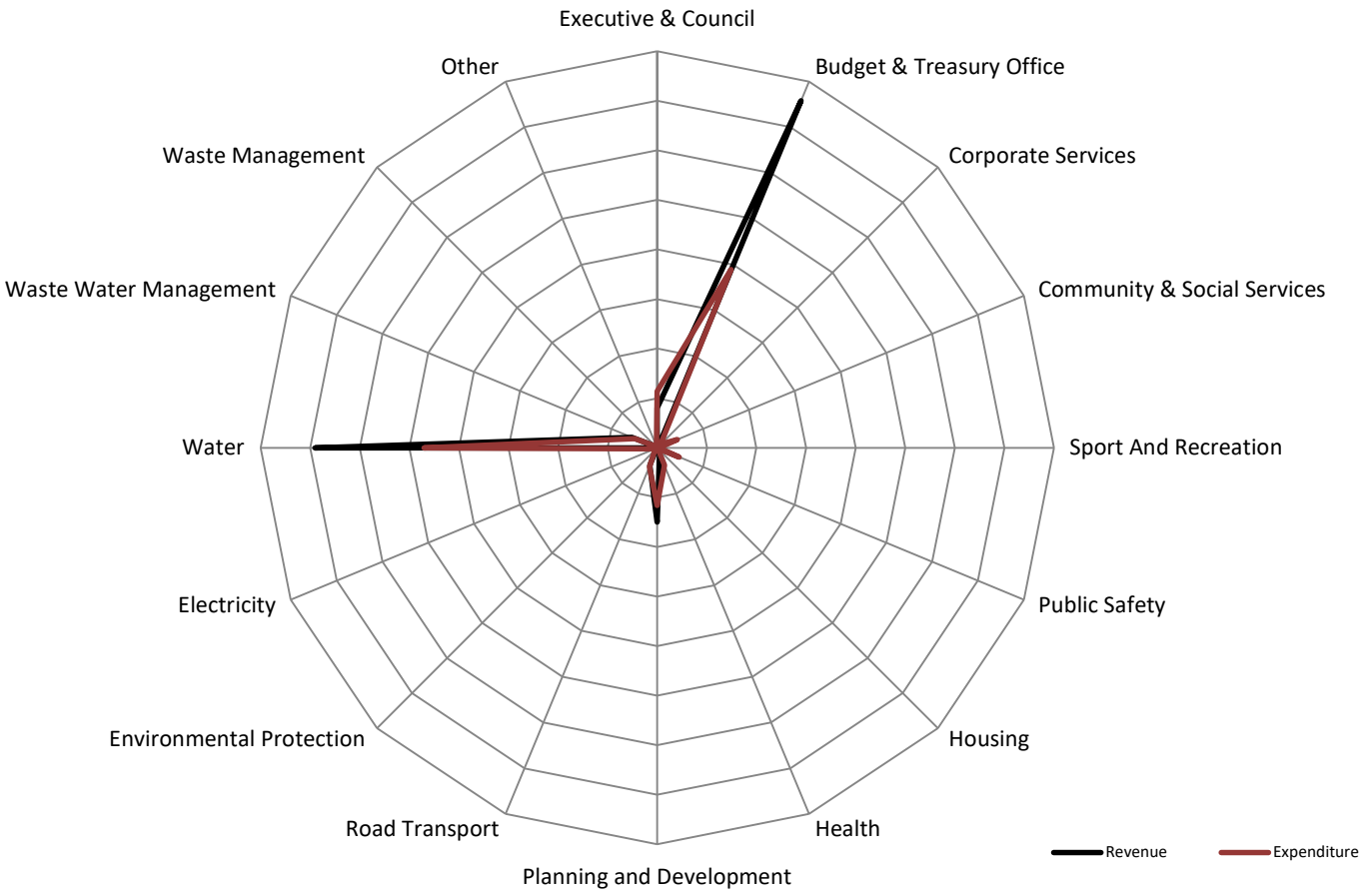
Category A operating revenue and expenditure by standard classification, 2023/24



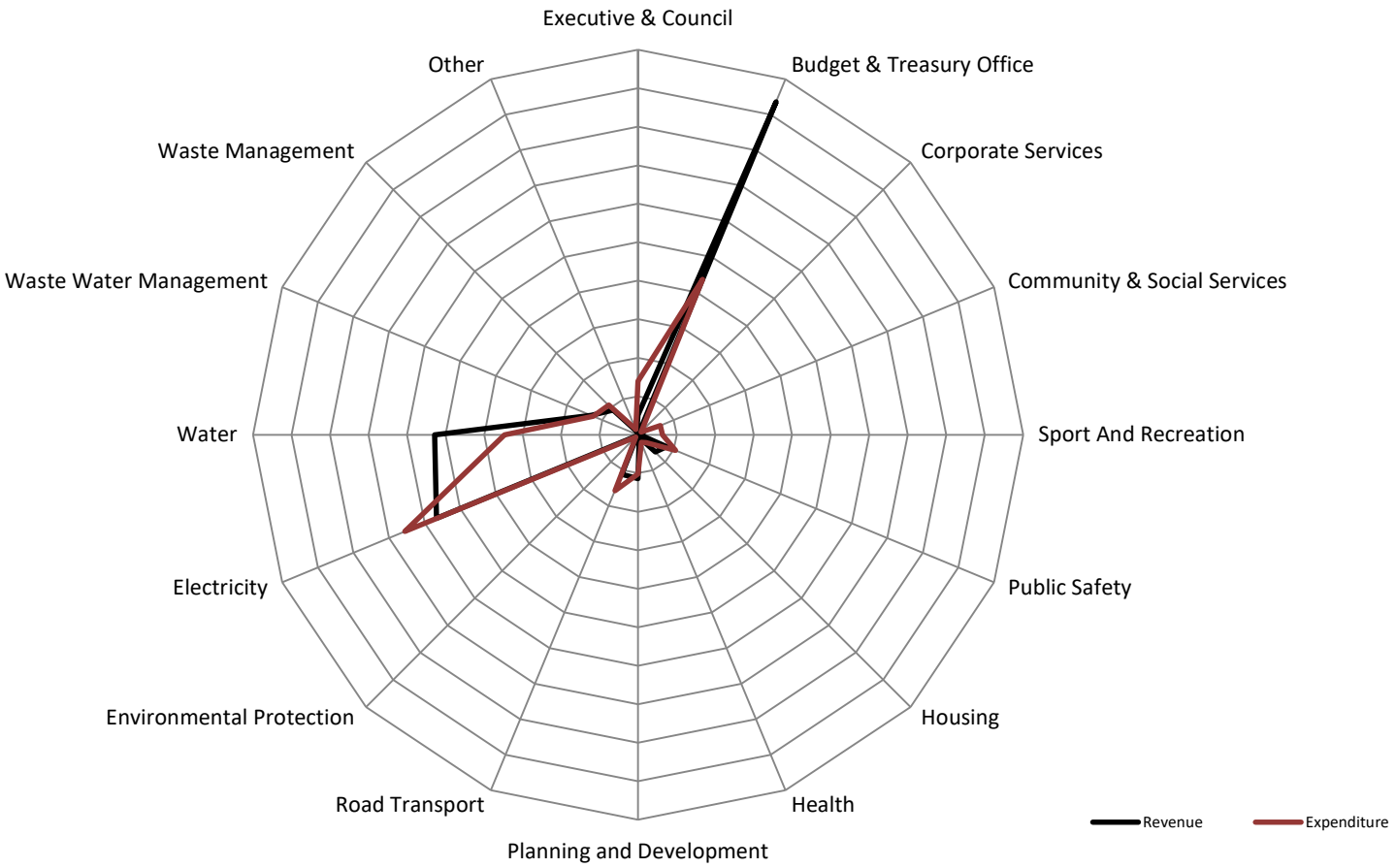
Category B operating revenue and expenditure by standard classification, 2023/24



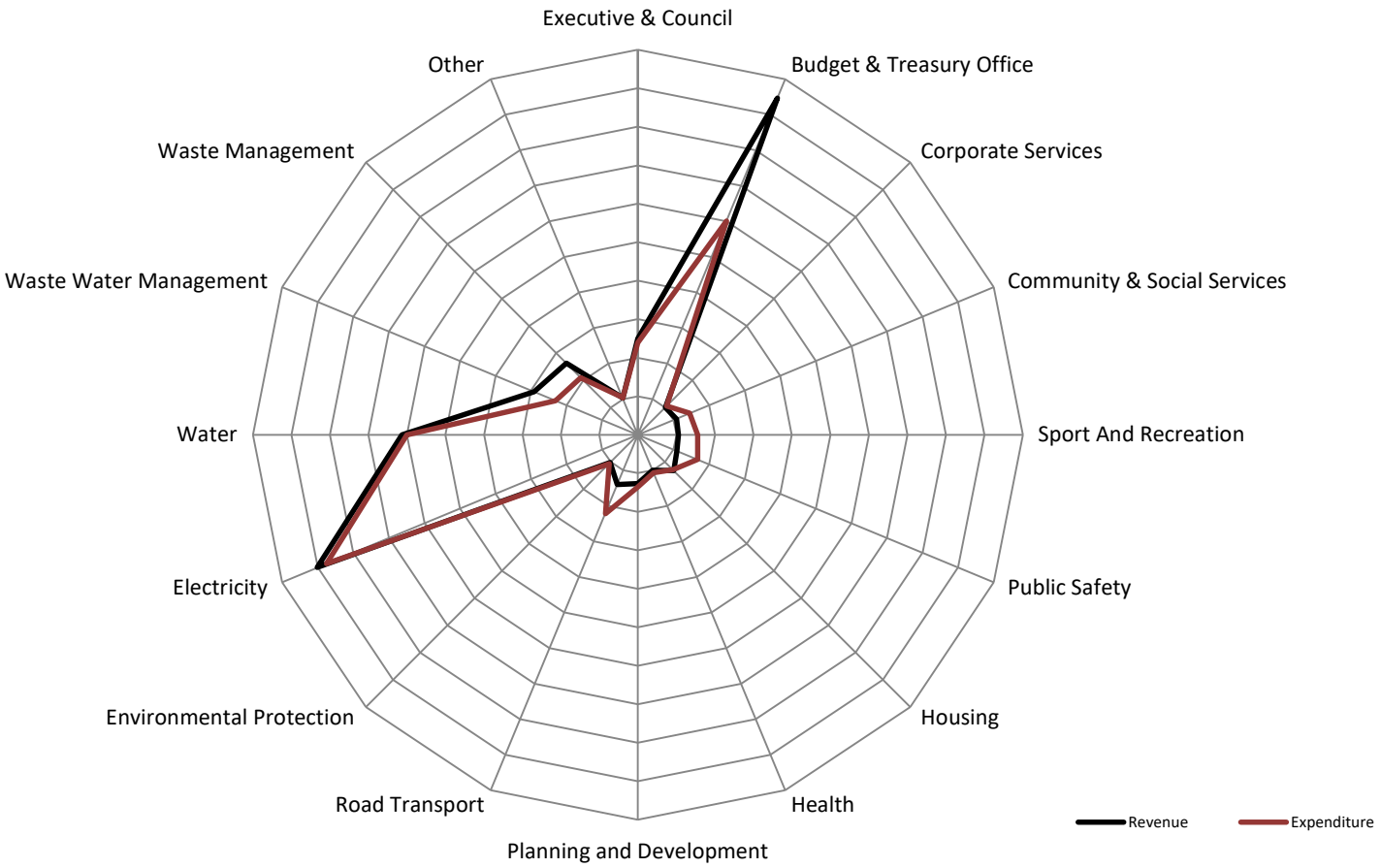
Category C operating revenue and expenditure by standard classification, 2023/24



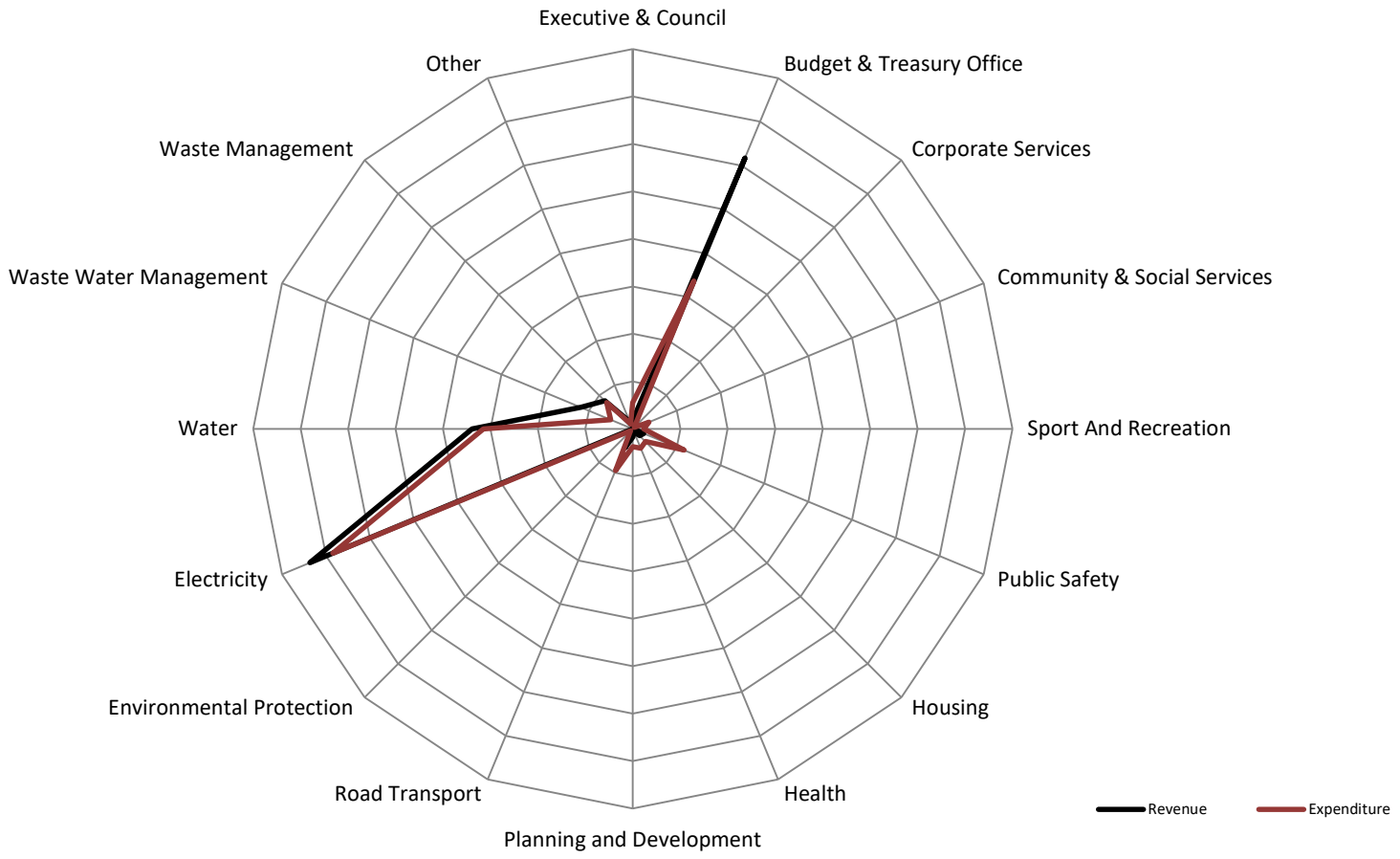
Eastern Cape operating revenue and expenditure by standard classification, 2023/24



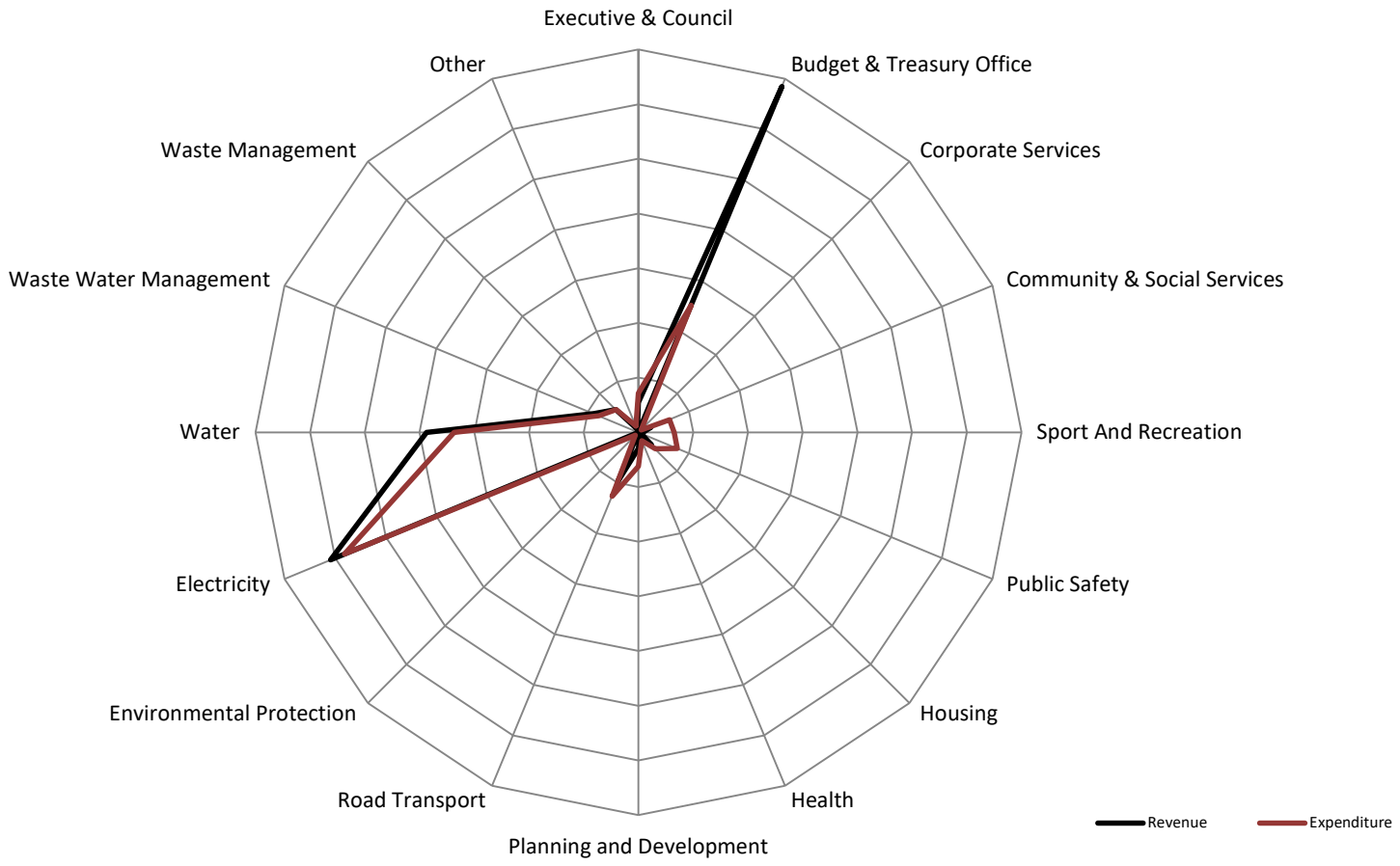
Free State operating revenue and expenditure by standard classification, 2023/24



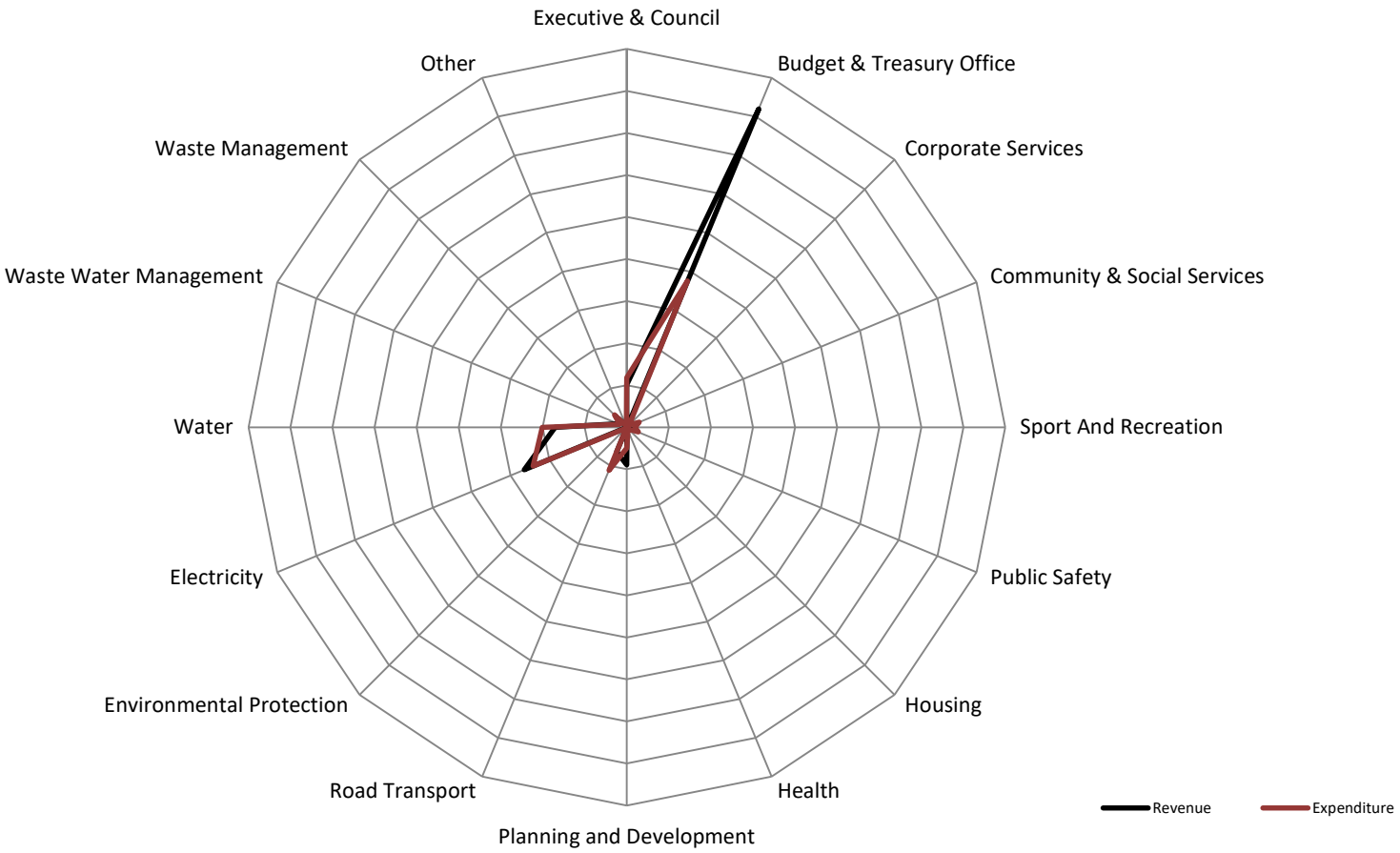
Gauteng operating revenue and expenditure by standard classification, 2023/24



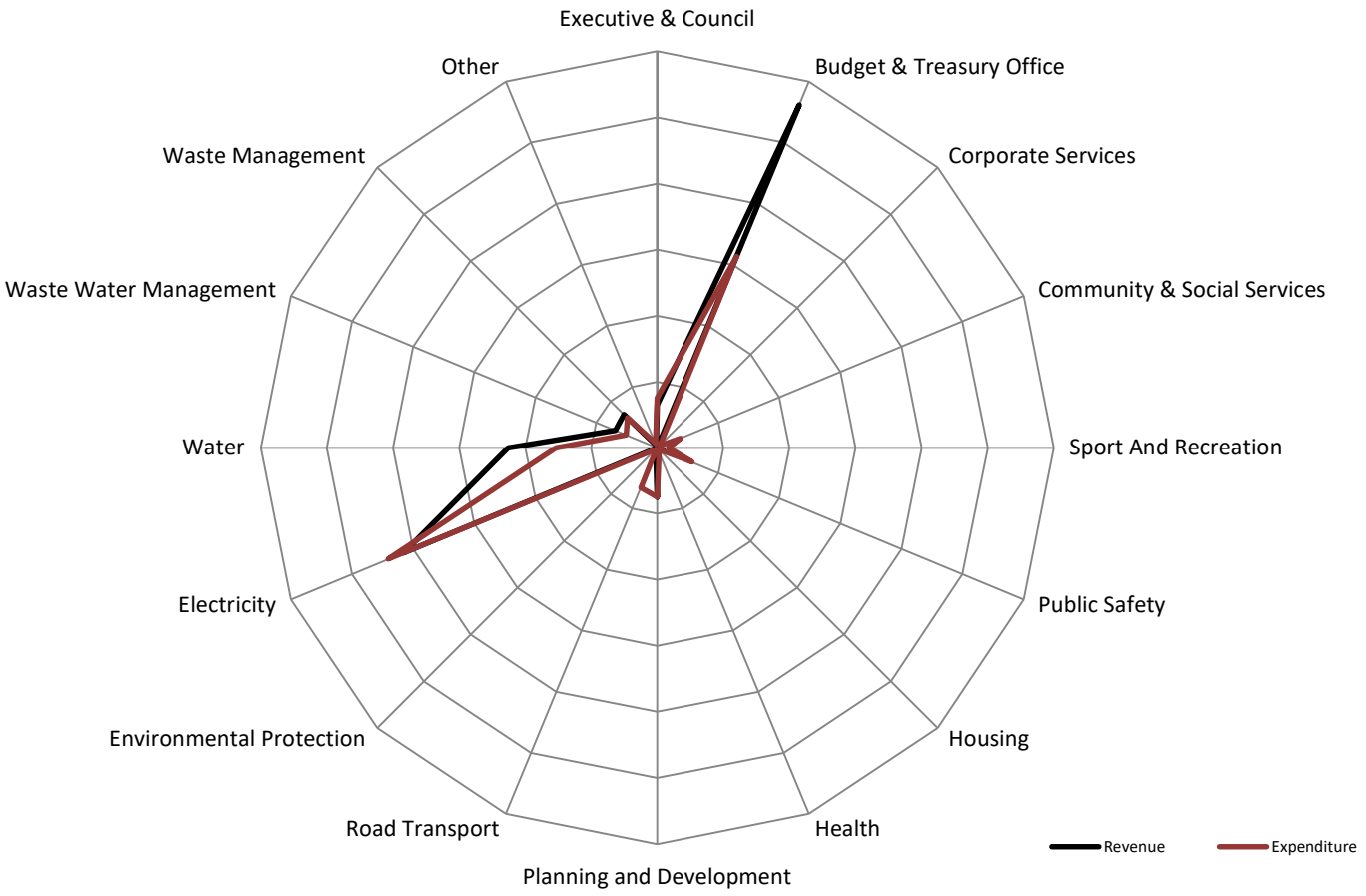
KwaZulu-Natal operating revenue and expenditure by standard classification, 2023/24



Limpopo operating revenue and expenditure by standard classification, 2023/24

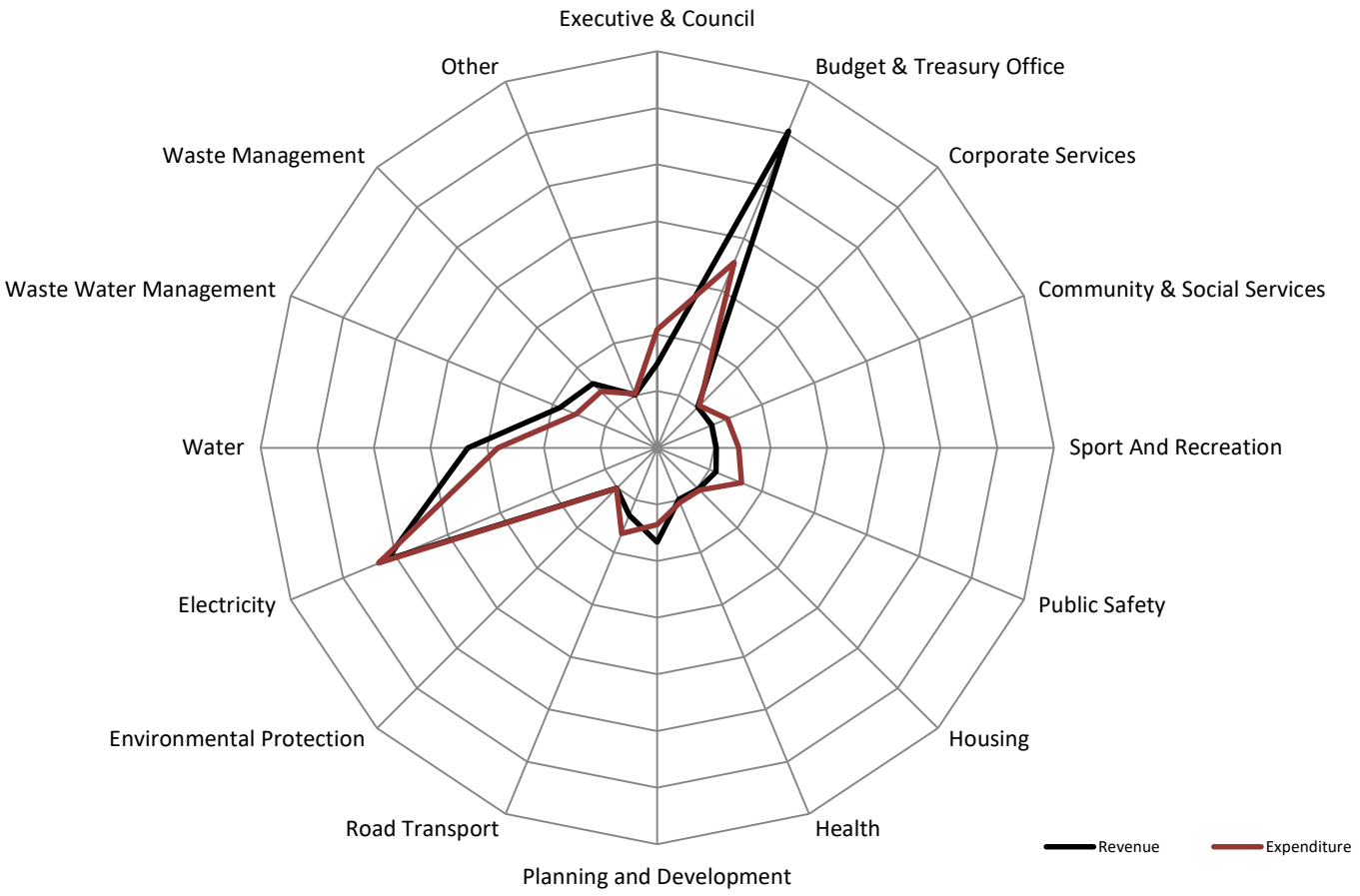


Mpumalanga operating revenue and expenditure by standard classification, 2023/24

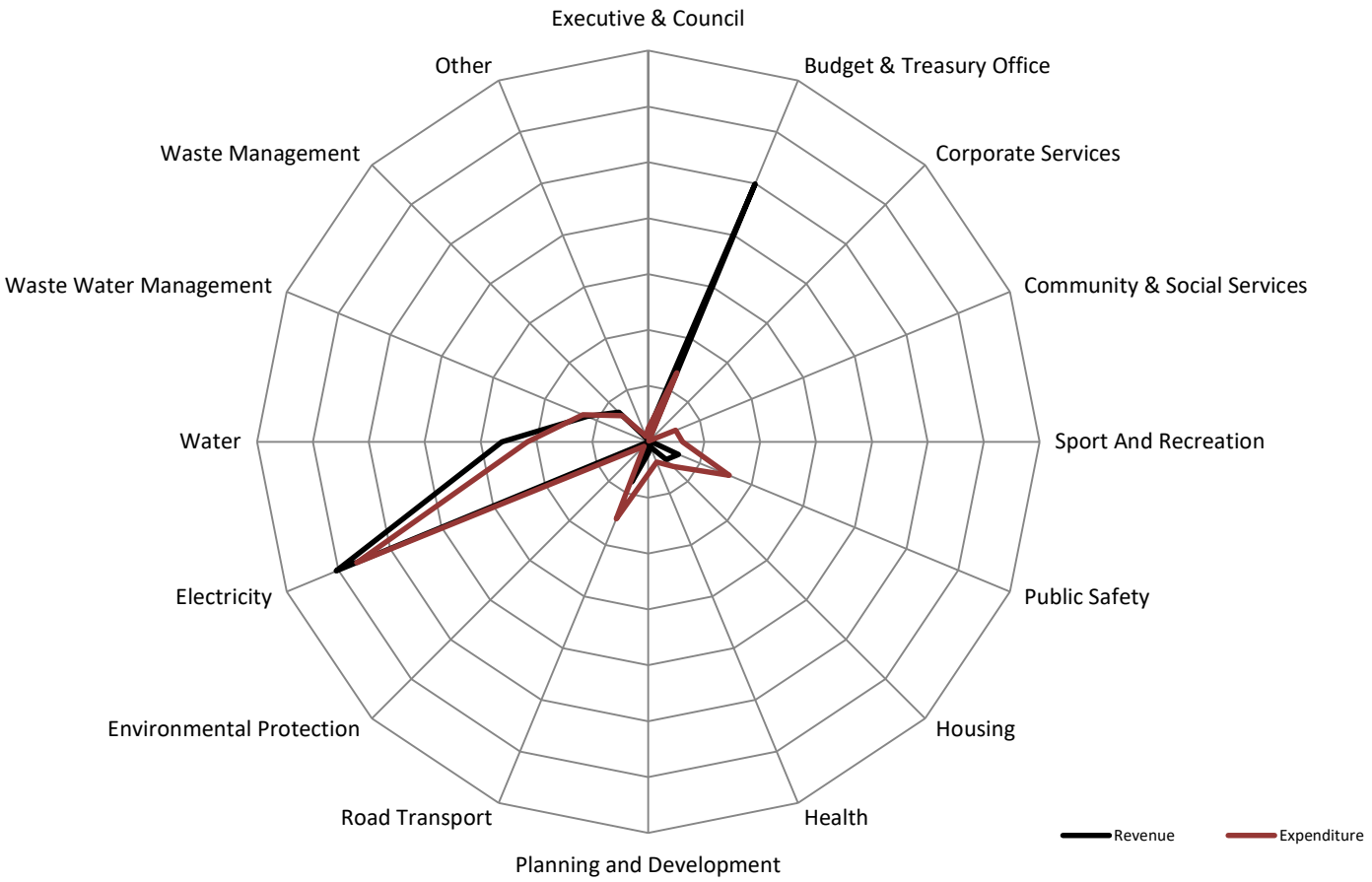


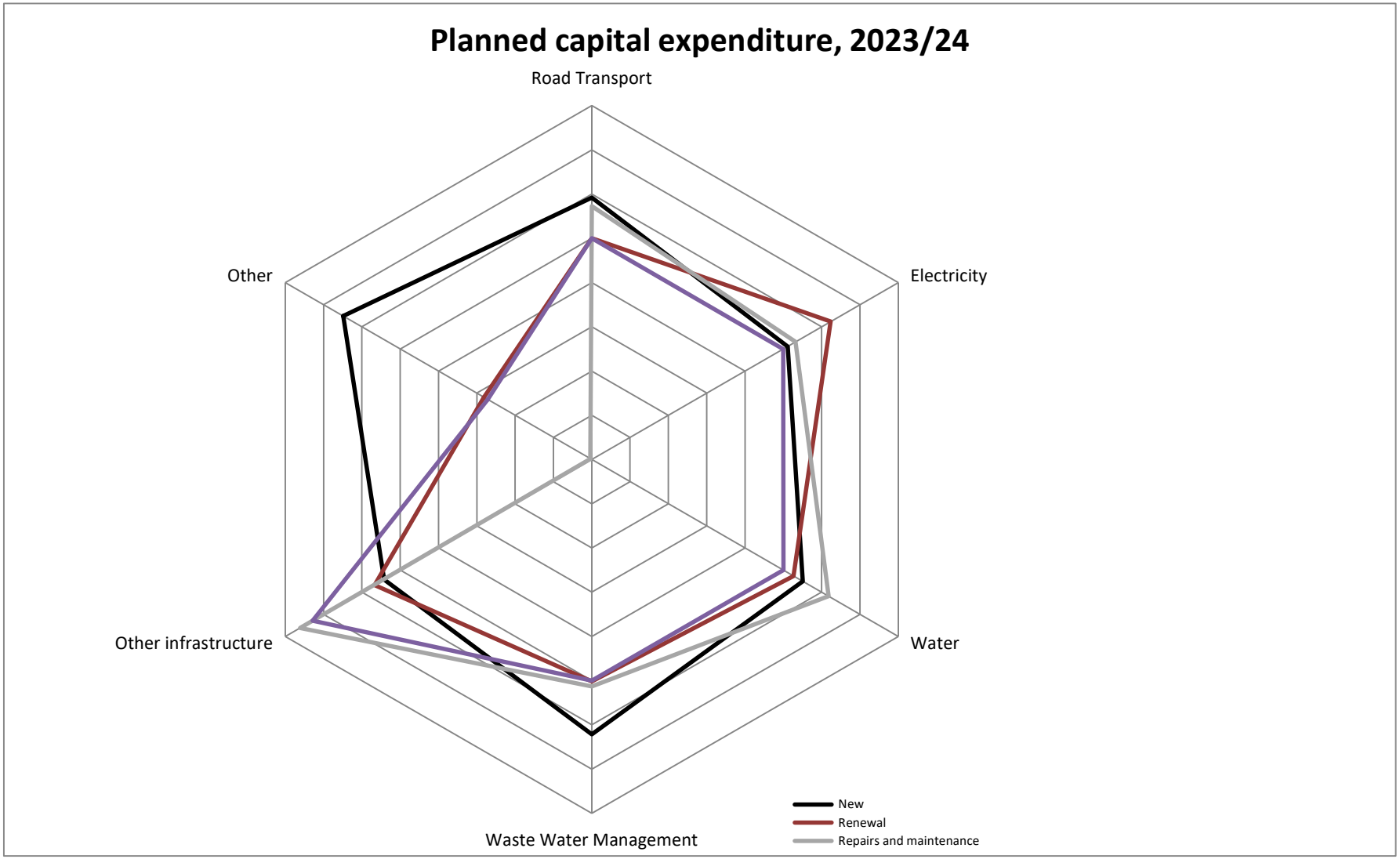
Northern Cape operating revenue and expenditure by standard classification, 2023/24

North West operating revenue and expenditure by standard classification, 2023/24



Western Cape operating revenue and expenditure by standard classification, 2023/24




Planned capital expenditure, 2023/24
Road Transport
Electricity
Water
Waste Water Management
Other infrastructure
Other
New
Renewal
Repairs and maintenance

1. Aggregated Operating and Capital expenditure per category, 2022/23 - 2025/26

R thousand	2022/23	2023/24	2024/25	2025/26
Category A (metros)	324 089 928	356 200 515	381 728 187	414 425 396
Category B (local municipalities)	196 812 277	215 598 866	224 936 592	235 774 315
Category C (district municipalities)	36 537 516	40 152 170	40 182 336	41 804 947
Total	557 439 722	611 951 550	646 847 115	692 004 659

2. Aggregated Capital expenditure per category, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Capital**	**Capital**	**Capital**	**Capital**
Category A (metros)	31 981 008	36 185 962	37 291 598	42 376 742
Category B (local municipalities)	28 160 483	29 322 837	28 444 678	27 052 419
Category C (district municipalities)	9 584 922	10 500 241	9 733 117	9 823 553
	69 726 413	**76 009 039**	**75 469 393**	**79 252 713**

3. Aggregated Operating expenditure per category, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Operating**	**Operating**	**Operating**	**Operating**
Category A (metros)	292 108 921	320 014 553	344 436 589	372 048 654
Category B (local municipalities)	168 651 795	186 276 029	196 491 914	208 721 896
Category C (district municipalities)	26 952 594	29 651 929	30 449 218	31 981 395
	487 713 309	**535 942 511**	**571 377 721**	**612 751 945**

4. Aggregated Operating and Capital expenditure for metros, 2022/23 - 2025/26

R thousand	2022/23	2023/24	2024/25	2025/26
Buffalo City	10 956 772	10 624 668	11 260 412	12 080 979
Cape Town	61 541 807	70 410 790	78 652 951	88 860 799
Ekurhuleni Metro	51 292 961	57 695 332	63 520 583	69 953 922
eThekwini	51 406 641	60 432 693	62 288 990	67 498 170
City Of Johannesburg	77 475 204	81 021 892	85 351 379	88 886 935
Mangaung	9 438 037	9 900 511	10 487 299	11 087 653
Nelson Mandela Bay	17 036 354	19 268 499	20 114 230	21 707 657
City Of Tshwane	44 942 152	46 846 129	50 052 343	54 349 282
	324 089 928	**356 200 515**	**381 728 187**	**414 425 396**

5. Aggregated Capital expenditure for metros, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Capital**	**Capital**	**Capital**	**Capital**
Buffalo City	2 086 362	1 219 326	1 167 806	1 193 097
Cape Town	7 527 791	11 034 869	14 038 852	18 197 810
Ekurhuleni Metro	3 323 853	2 767 670	2 808 595	2 916 168
eThekwini	5 589 511	8 143 224	5 879 154	5 880 230
City Of Johannesburg	7 740 924	7 642 206	8 099 386	8 652 054
Mangaung	1 280 835	1 154 487	1 199 514	1 292 289
Nelson Mandela Bay	1 638 626	1 995 957	1 783 612	1 926 802
City Of Tshwane	2 793 105	2 228 222	2 314 678	2 318 292
	31 981 008	**36 185 962**	**37 291 598**	**42 376 742**

6. Aggregated Operating expenditure for metros, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Operating**	**Operating**	**Operating**	**Operating**
Buffalo City	8 870 409	9 405 342	10 092 606	10 887 883
Cape Town	54 014 016	59 375 921	64 614 098	70 662 989
Ekurhuleni Metro	47 969 108	54 927 662	60 711 988	67 037 753
eThekwini	45 817 130	52 289 469	56 409 836	61 617 940
City Of Johannesburg	69 734 280	73 379 686	77 251 993	80 234 881
Mangaung	8 157 202	8 746 025	9 287 786	9 795 364

Nelson Mandela Bay	15 397 727	17 272 542	18 330 617	19 780 855
City Of Tshwane	42 149 047	44 617 907	47 737 665	52 030 990
	292 108 921	**320 014 553**	**344 436 589**	**372 048 654**

7. Aggregated Operating and Capital expenditure for provinces, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Total**	**Total**	**Total**	
Eastern Cape	53 157 592	57 799 278	59 795 710	63 404 504
Free State	26 747 769	28 663 671	29 968 651	31 506 040
Gauteng	193 512 739	207 949 453	222 774 162	238 572 185
KwaZulu-Natal	96 231 781	109 814 474	112 311 370	119 590 869
Limpopo	29 393 505	32 476 517	33 433 491	34 961 012
Mpumalanga	29 509 337	31 252 685	32 113 734	33 607 720
North West	27 850 969	29 689 787	30 084 414	31 486 719
Northern Cape	10 320 756	11 696 022	13 482 531	14 216 555
Western Cape	90 715 274	102 609 664	112 883 051	124 659 055
	557 439 722	**611 951 550**	**646 847 115**	**692 004 659**

8. Aggregated Capital expenditure for provinces, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Capital**	**Capital**	**Capital**	**Capital**
Eastern Cape	9 865 808	10 038 790	9 460 516	9 661 440
Free State	3 289 017	3 324 984	3 187 907	3 403 620
Gauteng	15 480 472	14 423 413	15 070 772	15 571 781
KwaZulu-Natal	13 078 737	16 920 947	12 842 547	12 379 735
Limpopo	6 712 095	7 157 260	6 672 168	6 769 525
Mpumalanga	4 583 448	3 697 460	3 676 017	3 537 470
North West	3 589 580	3 081 209	3 065 004	2 976 966
Northern Cape	1 369 106	1 549 910	2 809 088	2 924 227
Western Cape	11 758 151	15 815 064	18 685 374	22 027 949
	69 726 413	**76 009 039**	**75 469 393**	**79 252 713**

9. Aggregated Operating expenditure for provinces, 2022/23 - 2025/26

	2022/23	2023/24	2024/25	2025/26
R thousand	**Operating**	**Operating**	**Operating**	**Operating**
Eastern Cape	43 291 784	47 760 487	50 335 194	53 743 063
Free State	23 458 752	25 338 687	26 780 744	28 102 421
Gauteng	178 032 266	193 526 039	207 703 390	223 000 404
KwaZulu-Natal	83 153 044	92 893 527	99 468 823	107 211 134
Limpopo	22 681 410	25 319 257	26 761 323	28 191 487
Mpumalanga	24 925 889	27 555 225	28 437 717	30 070 249
North West	24 261 390	26 608 577	27 019 410	28 509 752
Northern Cape	8 951 650	10 146 112	10 673 443	11 292 329
Western Cape	78 957 123	86 794 600	94 197 677	102 631 106
	487 713 309	**535 942 511**	**571 377 721**	**612 751 945**

10. Aggregated budgeted operating expenditure per category for functions, 2022/23 - 2025/26

	Electricity			
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Category A (Metros)	77 539 237	88 515 446	101 175 044	114 957 240
Cateogy B (Local municipalities)	39 535 616	45 527 516	50 283 168	55 519 386
Category C (District municipalities)	30 454	30 255	33 149	36 322
Total expenditure	**117 105 308**	**134 073 217**	**151 491 361**	**170 512 948**

11. Aggregated budgeted operating revenue per category for functions, 2022/23 - 2025/26

	Electricity			
R thousand	**2022/23**	**2023/24**	**2024/25**	**2025/26**

Category A (Metros)	101 298 831	111 880 374	125 983 319	142 147 481
Cateogy B (Local municipalities)	51 295 404	57 141 931	63 035 862	69 389 128
Category C (District municipalities)	6 054	8 457	8 844	9 250
Total expenditure	**152 600 289**	**169 030 761**	**189 028 025**	**211 545 859**

Capital funding	2023/24	2024/25	2025/26
Funded by:			
National Government	43 747 208	45 075 084	46 686 188
Provincial Government	1 741 879	1 284 309	1 300 466
District Municipality	25 062	13 504	13 355
Other transfers and grants	783 549	673 553	562 031
Public contributions and donations	-	-	-
Borrowing	13 127 198	14 544 757	17 159 042
Internally generated funds	23 071 143	20 680 152	20 544 324
Total Capital Funding	**82 496 039**	**82 271 359**	**86 265 407**

National Revenue and expenditure by GFS

Standard Classification Description	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	13 305 978	21 378 662	
Budget & Treasury Office	189 335 495	87 928 502	
Corporate Services	104 708	1 507 234	
Community & Social Services	2 998 331	13 454 342	
Sport And Recreation	1 152 028	12 318 856	
Public Safety	8 057 688	29 249 702	
Housing	7 707 476	10 407 829	
Health	1 683 543	8 082 439	
Planning and Development	11 667 901	15 835 889	
Road Transport	17 895 492	33 059 781	
Environmental Protection	249 436	1 988 476	
Electricity	178 781 042	171 973 245	
Water	96 342 435	82 977 282	
Waste Water Management	30 942 003	22 151 982	
Waste Management	22 072 128	20 617 990	
Other	2 497 782	3 010 300	
Total	**584 793 466**	**535 942 511**	

Cat A Revenue and expenditure by GFS

	Revenue	Expenditure	
Executive & Council	1 719 899	6 977 609	
Budget & Treasury Office	104 460 089	41 692 383	
Corporate Services	241	551 372	
Community & Social Services	868 564	7 194 457	
Sport And Recreation	557 730	7 950 274	
Public Safety	5 195 269	20 475 800	
Housing	5 639 753	8 637 020	
Health	1 152 898	6 980 511	
Planning and Development	2 662 232	7 162 472	
Road Transport	9 682 557	19 102 751	
Environmental Protection	112 391	1 456 328	
Electricity	116 674 745	112 477 888	
Water	57 075 626	51 372 212	

Waste Water Management	19 505 947	13 640 947	
Waste Management	12 510 157	11 989 914	
Other	2 070 769	2 352 615	
Total	**339 888 867**	**320 014 553**	

Cat B Revenue and expenditure by GFS	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	8 933 889	12 832 461	
Budget & Treasury Office	62 358 669	35 533 968	
Corporate Services	33 317	704 433	
Community & Social Services	1 519 368	4 910 442	
Sport And Recreation	609 146	3 562 979	
Public Safety	2 459 265	6 935 953	
Housing	2 031 764	2 007 517	
Health	295 642	343 586	
Planning and Development	6 717 558	5 439 347	
Road Transport	6 155 168	11 505 283	
Environmental Protection	76 293	344 857	
Electricity	54 640 248	51 233 452	
Water	21 544 131	18 611 616	
Waste Water Management	8 686 103	6 283 988	
Waste Management	8 788 565	7 839 698	
Other	1 283 080	562 216	
Total	**186 132 206**	**168 651 795**	

Cat C Revenue and expenditure by GFS	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	1 608 744	2 276 081	
Budget & Treasury Office	15 158 190	7 782 597	
Corporate Services	46 354	203 250	
Community & Social Services	189 025	867 871	
Sport And Recreation	40 671	66 792	
Public Safety	269 686	962 878	
Housing	97 775	37 603	
Health	250 300	761 476	
Planning and Development	2 998 979	2 332 824	
Road Transport	779 166	836 714	
Environmental Protection	71 596	141 649	
Electricity	6 655	104 443	
Water	13 808 776	9 405 797	
Waste Water Management	1 101 241	987 924	
Waste Management	99 918	89 691	
Other	12 312	**95 005**	
Total	**36 539 389**	**26 952 594**	

Eastern Cape	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	

Executive & Council	1 031 394	2 783 085	
Budget & Treasury Office	18 716 881	8 733 916	
Corporate Services	9 941	201 347	
Community & Social Services	286 999	1 246 044	
Sport And Recreation	101 248	1 259 681	
Public Safety	1 605 497	2 103 277	
Housing	1 259 741	585 527	
Health	152 300	424 603	
Planning and Development	2 281 729	2 044 330	
Road Transport	2 220 429	3 158 082	
Environmental Protection	80 872	173 927	
Electricity	11 330 634	13 110 875	
Water	10 564 141	6 940 156	
Waste Water Management	2 632 302	2 517 918	
Waste Management	1 820 886	2 169 048	
Other	182 459	308 669	
Total	**54 277 452**	**47 760 487**	

Free State	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	1 494 962	1 394 731	
Budget & Treasury Office	8 464 584	5 006 688	
Corporate Services	3 911	53 721	
Community & Social Services	82 890	455 455	
Sport And Recreation	53 554	547 145	
Public Safety	95 378	679 216	
Housing	317 837	285 258	
Health	(2 791)	70 482	
Planning and Development	269 040	357 703	
Road Transport	403 067	1 216 839	
Environmental Protection	18 567	62 084	
Electricity	8 013 251	7 759 114	
Water	5 130 780	5 002 158	
Waste Water Management	1 911 356	1 315 681	
Waste Management	1 623 924	1 096 255	
Other	28 970	36 156	
Total	**27 909 278**	**25 338 687**	

Gauteng	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	1 753 748	5 554 919	
Budget & Treasury Office	61 741 330	33 666 982	
Corporate Services	23 122	440 256	
Community & Social Services	565 089	3 664 996	
Sport And Recreation	101 790	2 335 982	
Public Safety	2 515 287	11 683 398	
Housing	2 076 883	3 783 580	
Health	730 862	4 368 376	
Planning and Development	1 768 790	3 768 260	

Road Transport	4 319 383	9 520 437	
Environmental Protection	14 890	640 047	
Electricity	73 700 110	68 463 109	
Water	33 877 755	31 516 366	
Waste Water Management	11 783 596	5 085 900	
Waste Management	8 319 731	7 825 044	
Other	1 544 946	1 208 386	
Total	**204 837 312**	**193 526 039**	

KwaZulu-Natal	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	2 734 055	3 577 020	
Budget & Treasury Office	34 216 033	12 567 502	
Corporate Services	1 044	320 464	
Community & Social Services	1 222 739	3 050 848	
Sport And Recreation	426 760	3 273 969	
Public Safety	231 752	3 831 993	
Housing	1 680 755	2 164 186	
Health	307 893	836 161	
Planning and Development	1 489 412	3 126 422	
Road Transport	4 852 576	6 342 474	
Environmental Protection	32 086	398 928	
Electricity	30 454 251	29 081 845	
Water	19 362 965	16 851 623	
Waste Water Management	4 423 127	3 942 091	
Waste Management	2 928 523	2 907 805	
Other	307 907	620 196	
Total	**104 671 878**	**92 893 527**	

Limpopo	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	2 020 516	2 355 268	
Budget & Treasury Office	16 392 471	7 526 083	
Corporate Services	29 095	159 444	
Community & Social Services	100 101	630 105	
Sport And Recreation	29 600	391 974	
Public Safety	234 446	584 566	
Housing	3 230	165 382	
Health	23 569	126 826	
Planning and Development	1 792 712	998 572	
Road Transport	1 257 653	2 227 637	
Environmental Protection	11 408	44 020	
Electricity	5 281 481	4 831 757	
Water	3 419 697	4 025 323	
Waste Water Management	432 051	358 393	
Waste Management	547 903	837 879	
Other	**33 776**	56 028	
Total	**31 609 710**	**25 319 257**	

Mpumalanga	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2023/24		
	Revenue	Expenditure	
Executive & Council	1 303 970	1 518 722	
Budget & Treasury Office	11 233 854	6 275 381	
Corporate Services	3	99 941	
Community & Social Services	47 946	763 450	
Sport And Recreation	25 312	349 272	
Public Safety	188 886	1 131 759	
Housing	24 274	93 903	
Health	1 488	129 349	
Planning and Development	1 501 899	1 490 029	
Road Transport	123 919	1 313 019	
Environmental Protection	2 421	55 326	
Electricity	8 314 889	8 815 242	
Water	4 525 038	3 067 592	
Waste Water Management	1 381 042	1 025 236	
Waste Management	1 427 864	1 290 323	
Other	82 405	136 682	
Total	**30 185 211**	**27 555 225**	

Northern Cape	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2023/24		
	Revenue	Expenditure	
Executive & Council	1 048 205	826 186	
Budget & Treasury Office	3 490 625	2 407 183	
Corporate Services	6 835	55 280	
Community & Social Services	81 377	309 755	
Sport And Recreation	25 790	220 836	
Public Safety	22 959	174 885	
Housing	35 706	75 074	
Health	13 117	52 420	
Planning and Development	177 234	436 358	
Road Transport	241 948	545 819	
Environmental Protection	3 818	19 824	
Electricity	3 127 574	3 033 411	
Water	1 659 585	1 107 265	
Waste Water Management	751 346	450 688	
Waste Management	453 873	389 807	
Other	10 065	41 321	
Total	**11 150 055**	**10 146 112**	

North West	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2023/24		
	Revenue	Expenditure	
Executive & Council	959 032	2 172 190	
Budget & Treasury Office	10 098 885	5 077 932	
Corporate Services	30 405	94 379	
Community & Social Services	83 312	683 796	
Sport And Recreation	86 087	874 481	

Public Safety	237 145	1 215 916	
Housing	56 910	111 654	
Health	(26 653)	93 927	
Planning and Development	1 335 259	716 439	
Road Transport	577 539	1 279 215	
Environmental Protection	21 487	39 343	
Electricity	8 341 740	8 642 101	
Water	4 690 307	3 631 853	
Waste Water Management	1 716 559	1 101 063	
Waste Management	1 214 598	810 928	
Other	26 767	63 359	
Total	**29 449 379**	**26 608 577**	

Western Cape	**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousands	**Budget Year 2023/24**		
	Revenue	Expenditure	
Executive & Council	960 094	1 196 543	
Budget & Treasury Office	24 980 832	6 666 835	
Corporate Services	353	82 401	
Community & Social Services	527 878	2 649 892	
Sport And Recreation	301 887	3 065 515	
Public Safety	2 926 339	7 844 691	
Housing	2 252 141	3 143 264	
Health	483 759	1 980 296	
Planning and Development	1 051 826	2 897 777	
Road Transport	3 898 979	7 456 258	
Environmental Protection	63 888	554 978	
Electricity	30 217 111	28 235 790	
Water	13 112 167	10 834 946	
Waste Water Management	5 910 623	6 355 012	
Waste Management	3 734 826	3 290 898	
Other	280 488	539 502	
Total	**90 703 190**	**86 794 600**	

4. Budgeted capital expenditure and funding, 2022/23

R thousands	**Budget Year 2023/24**			
	New	**Renewal**	**Upgrading**	**Repairs and maintenance**
Road Transport	9 237 261	333	-	7 269 664
Electricity	1 134 305	12 344 261	-	3 199 556
Water	5 057 347	2 644 296	800	11 788 242
Waste Water Management	12 148 926	168 381	-	1 264 901
Other infrastructure	4 247 051	6 720 311	22 844 838	26 121 607
Other	14 862 062	(21 877 582)	(22 845 638)	(49 643 970)
Total	**46 686 952**	**-**	**-**	**-**

Water			
2022/23	2023/24	2024/25	2025/26
0	22 376 211	24 160 545	26 190 109
0	8 176 843	8 872 358	9 365 251
0	1 935 517	2 096 737	2 247 054
0	**32 488 572**	**35 129 640**	**37 802 414**

National	2022/23	2023/24	2024/25
Electricity	**152 600 289**	**169 030 761**	**189 028 025**
Water	***54 465 854***	***59 465 232***	***64 408 821***

Water				Sewerage / Sanitation			
2022/23	2023/24	2024/25	2025/26	2022/23	2023/24	2024/25	2025/26

35 929 098	39 445 635	43 017 434	46 825 624	15 115 435	17 608 505	18 918 282	20 236 086
14 457 305	15 388 428	16 453 470	17 310 045	5 770 173	6 399 162	6 729 184	6 773 852
4 079 451	4 631 169	4 937 917	5 237 221	814 196	864 511	910 526	1 015 802
54 465 854	**59 465 232**	**64 408 821**	**69 372 891**	**21 699 803**	**24 872 178**	**26 557 993**	**28 025 740**

2025/26
211 545 859
69 372 891

Metros	2022/23	2023/24	2024/25	2025/26
Electricity	101 298 831	111 880 374	125 983 319	142 147 481
Water	***35 929 098***	***39 445 635***	***43 017 434***	***46 825 624***

Refuse removal

2022/23	2023/24	2024/25	2025/26

National	2022/23	2023/24	2024/25

8 937 901	9 537 866	10 065 894	10 659 480
5 690 274	6 221 470	6 584 172	6 965 808
61 565	94 595	144 055	149 983
14 689 741	**15 853 931**	**16 794 120**	**17 775 271**

Electricity	***152 600 289***	***169 030 761***	***189 028 025***
Water	***54 465 854***	***59 465 232***	***64 408 821***
Sewerage / Sanitation	***21 699 803***	***24 872 178***	***26 557 993***
Refuse removal	***14 689 741***	***15 853 931***	***16 794 120***

Metros	2022/23	2023/24	2024/25
Electricity	***101 298 831***	***111 880 374***	***125 983 319***
Water	***35 929 098***	***39 445 635***	***43 017 434***
Sewerage / Sanitation	***15 115 435***	***17 608 505***	***18 918 282***
Refuse removal	***8 937 901***	***9 537 866***	***10 065 894***

Locals	2022/23	2023/24	2024/25
Electricity	***51 295 404***	***57 141 931***	***63 035 862***
Water	***14 457 305***	***15 388 428***	***16 453 470***
Sewerage / Sanitation	***5 770 173***	***6 399 162***	***6 729 184***
Refuse removal	***5 690 274***	***6 221 470***	***6 584 172***

Districts	2022/23	2023/24	2024/25
Electricity	***6 054***	***8 457***	***8 844***
Water	***4 079 451***	***4 631 169***	***4 937 917***
Sewerage / Sanitation	***814 196***	***864 511***	***910 526***
Refuse removal	***61 565***	***94 595***	***144 055***

Locals	2022/23	2023/24	2024/25	2025/26
Electricity	51 295 404	57 141 931	63 035 862	69 389 128
Water	*14 457 305*	*15 388 428*	*16 453 470*	*17 310 045*

Districts	2022/23	2023/24
Electricity	6 054	8 457
Water	*4 079 451*	*4 631 169*

2025/26

211 545 859
69 372 891
28 025 740
17 775 271

2025/26
142 147 481
46 825 624
20 236 086
10 659 480

2025/26
69 389 128
17 310 045
6 773 852
6 965 808

2025/26
9 250
5 237 221
1 015 802
149 983

2024/25	2025/26
8 844	9 250
4 937 917	*5 237 221*