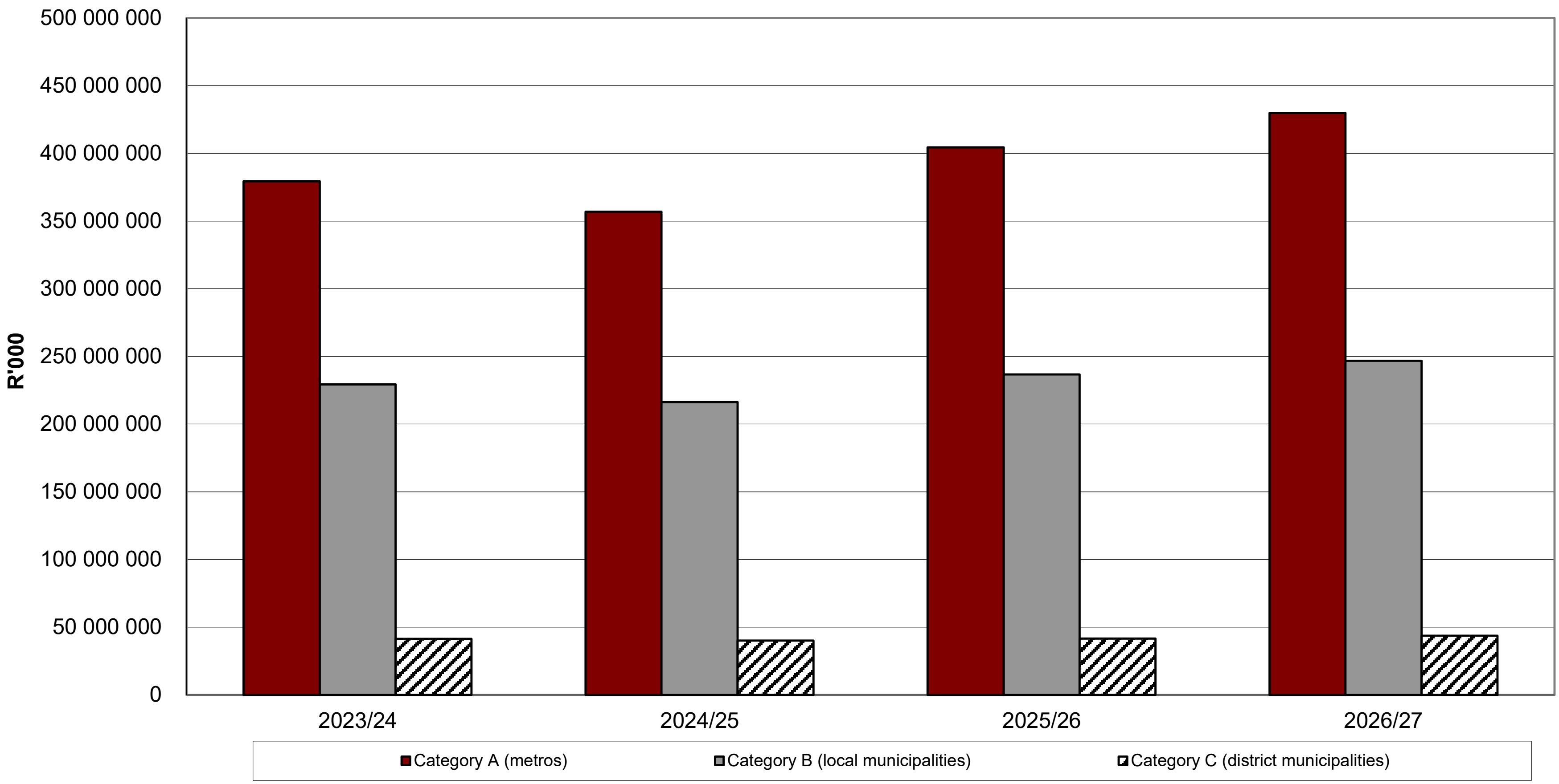
Figure 1:Aggregated budgeted expenditure per category, 2023/24 - 2026/27



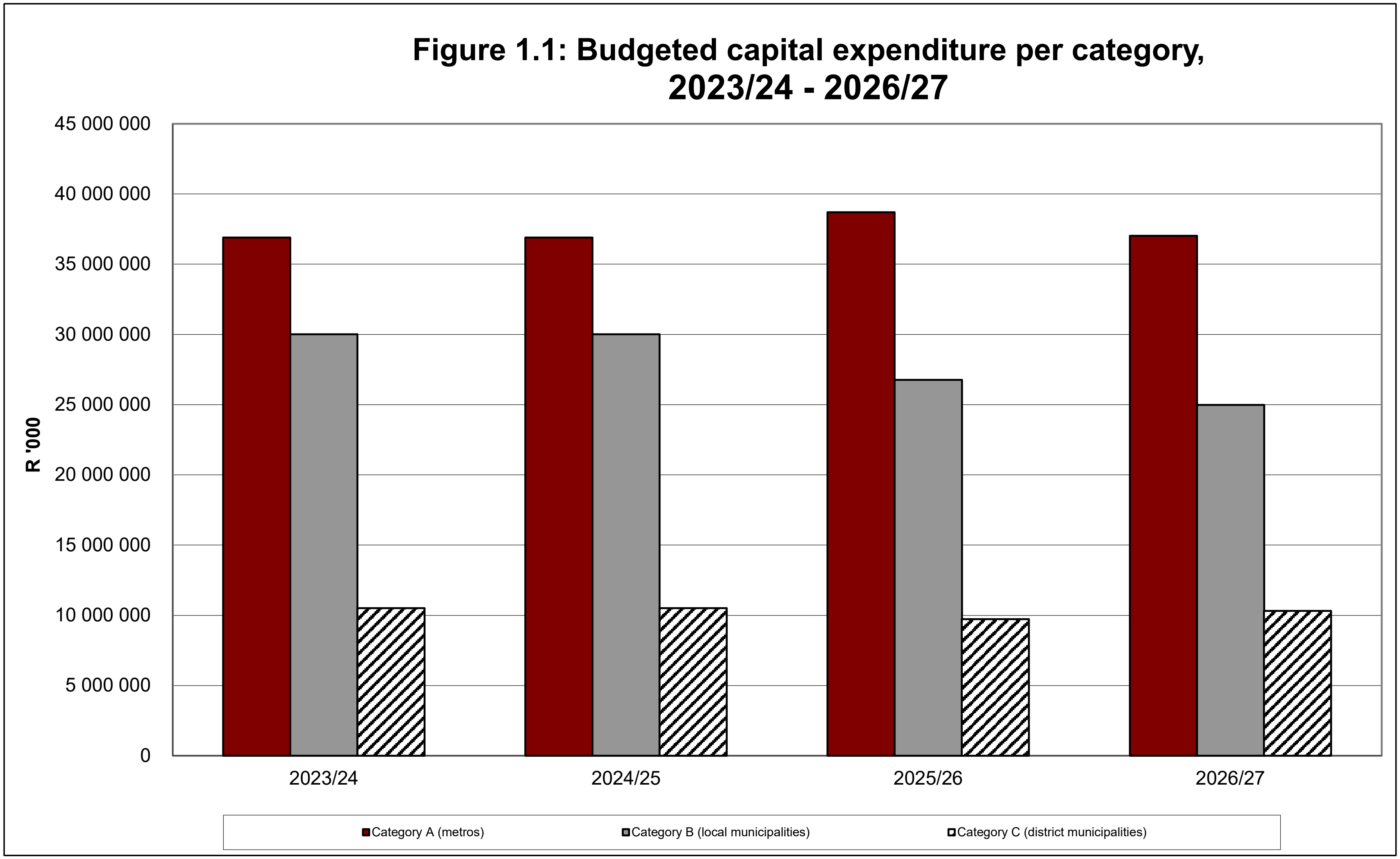
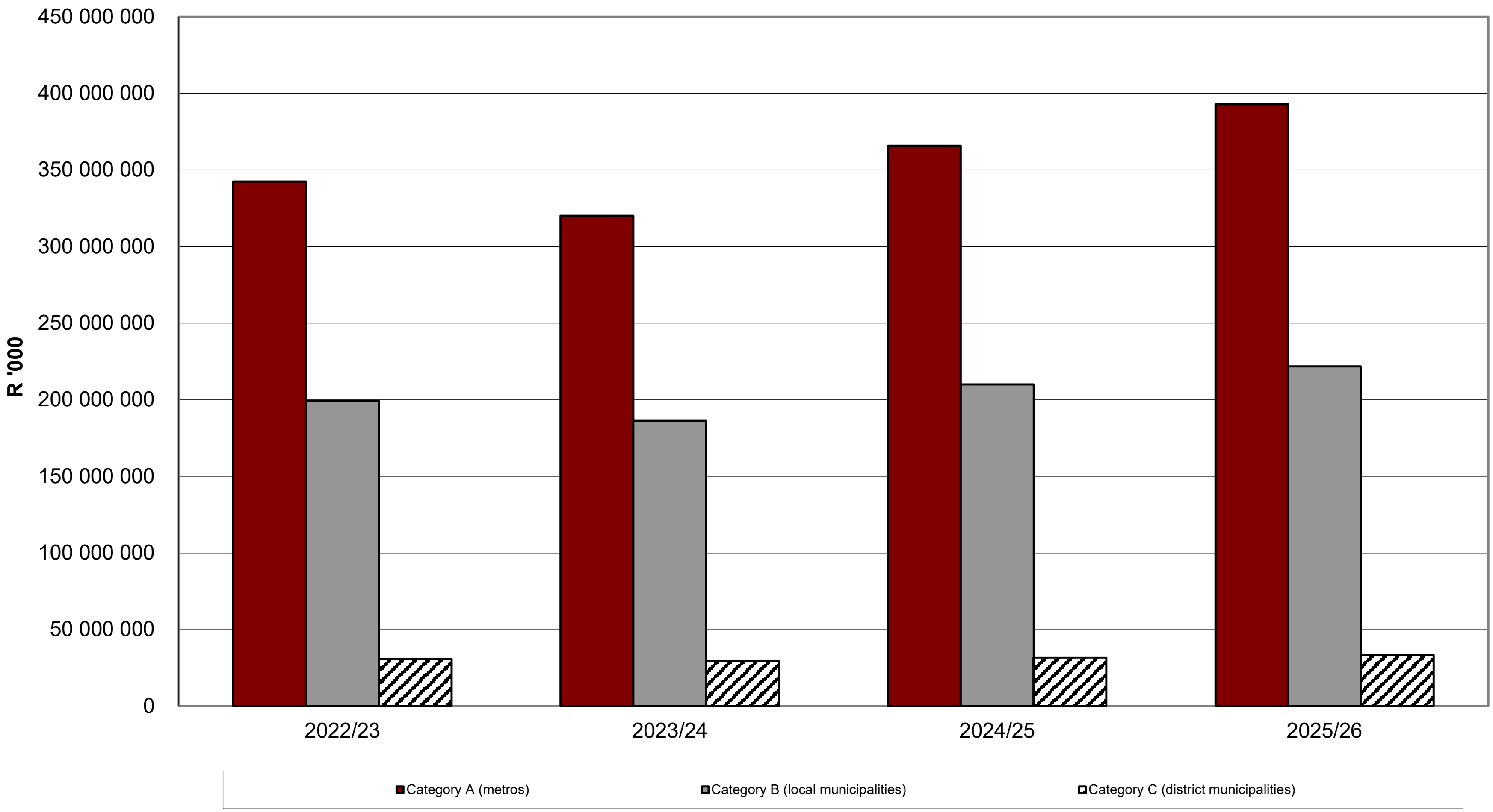


Figure 1.1: Budgeted capital expenditure per category, 2023/24 - 2026/27
45 000 000
40 000 000
35 000 000
30 000 000
25 000 000
20 000 000
15 000 000
10 000 000
5 000 000
0
R '000
2023/24
2024/25
2025/26
2026/27
Category A (metros)
Category B (local municipalities)
Category C (district municipalities)

Figure 1.2: Budgeted operating expenditure per category, 2023/24 - 2026/27



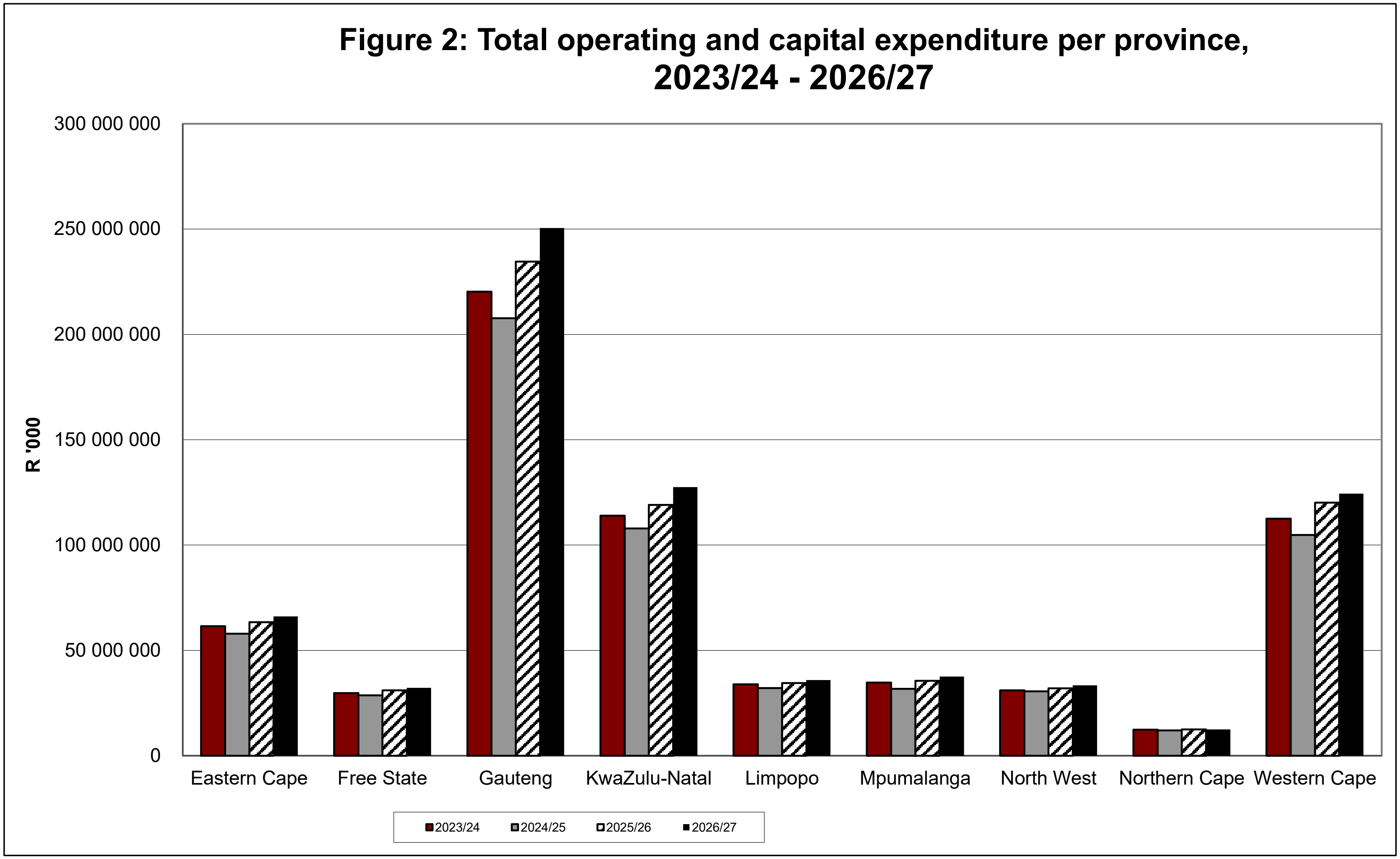
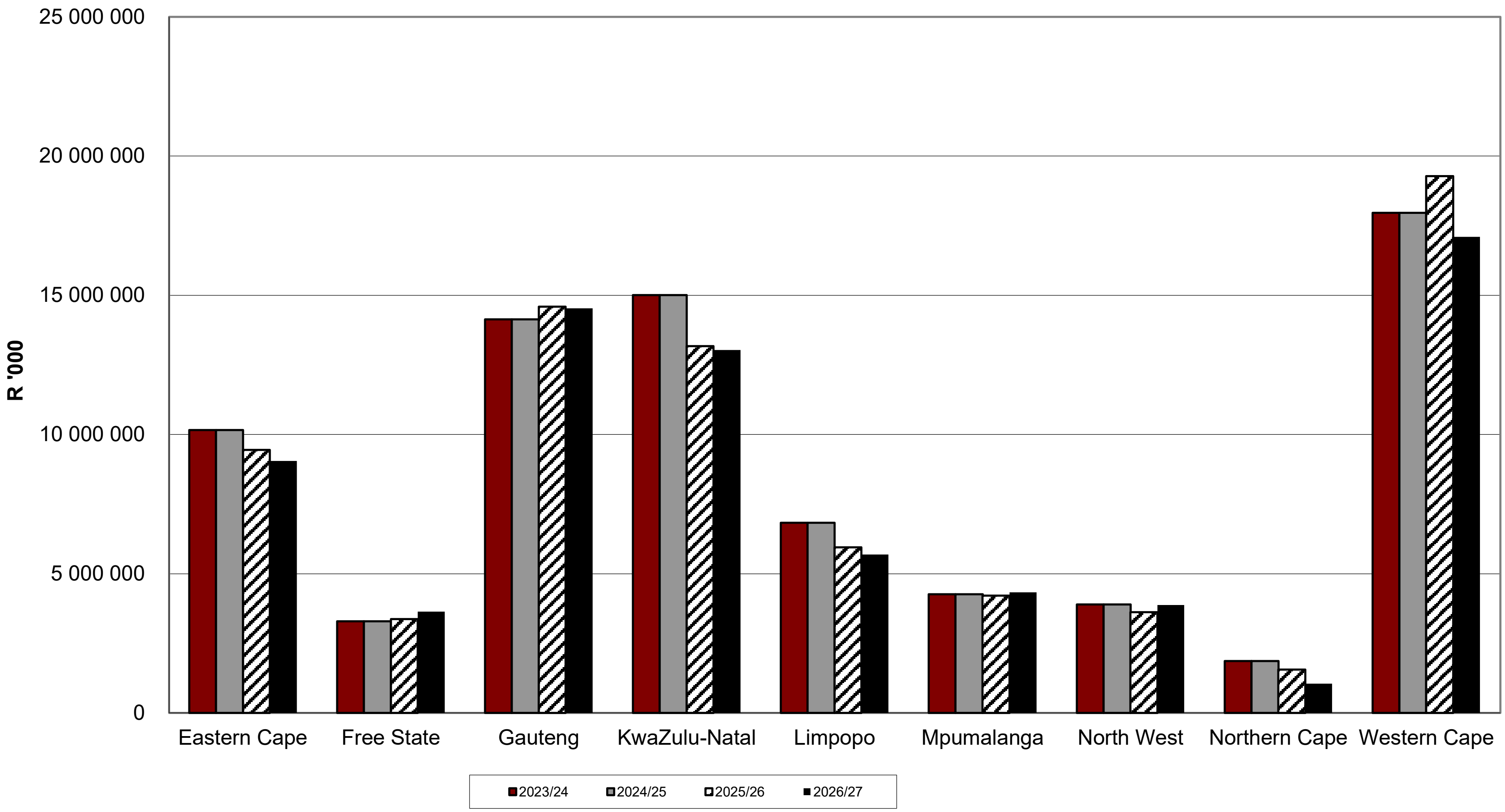


Figure 2: Total operating and capital expenditure per province, 2023/24 - 2026/27
R '000
300 000 000
250 000 000
200 000 000
150 000 000
100 000 000
50 000 000
0
Eastern Cape
Free State
Gauteng
KwaZulu-Natal
Limpopo
Mpumalanga
North West
Northern Cape
Western Cape
2023/24
2024/25
2025/26
2026/27

Figure 2.1: Budgeted capital expenditure per province, 2023/24 - 2026/27



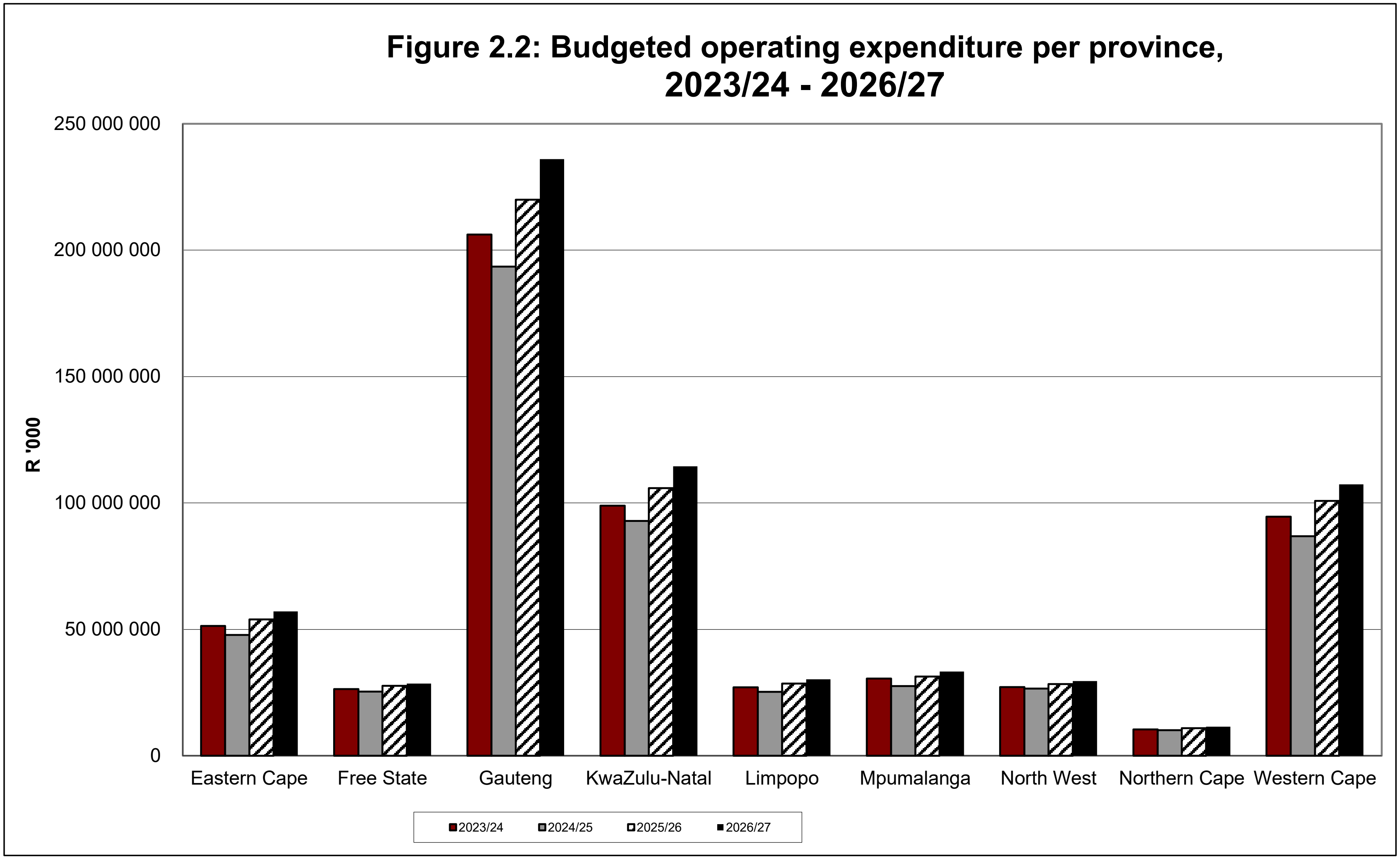


Figure 2.2: Budgeted operating expenditure per province, 2023/24 - 2026/27
250 000 000
200 000 000
150 000 000
100 000 000
50 000 000
0
R '000
Eastern Cape
Free State
Gauteng
KwaZulu-Natal
Limpopo
Mpumalanga
North West
Northern Cape
Western Cape
2023/24
2024/25
2025/26
2026/27

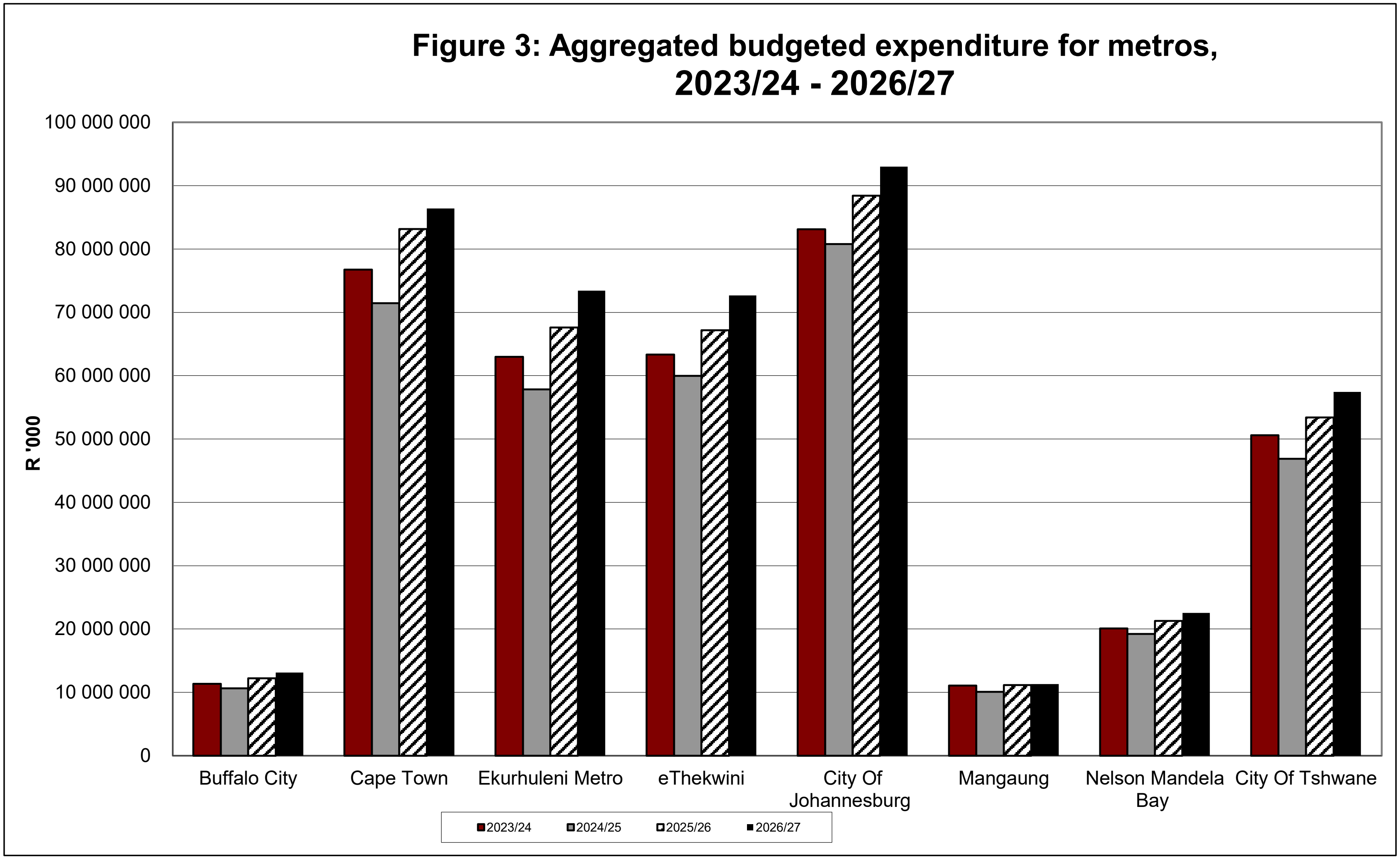


Figure 3: Aggregated budgeted expenditure for metros, 2023/24 - 2026/27
100 000 000
90 000 000
80 000 000
70 000 000
60 000 000
50 000 000
40 000 000
30 000 000
20 000 000
10 000 000
0
R '000
Buffalo City
Cape Town
Ekurhuleni Metro
eThekwini
City Of Johannesburg
Mangaung
Nelson Mandela Bay
City Of Tshwane
2023/24
2024/25
2025/26
2026/27

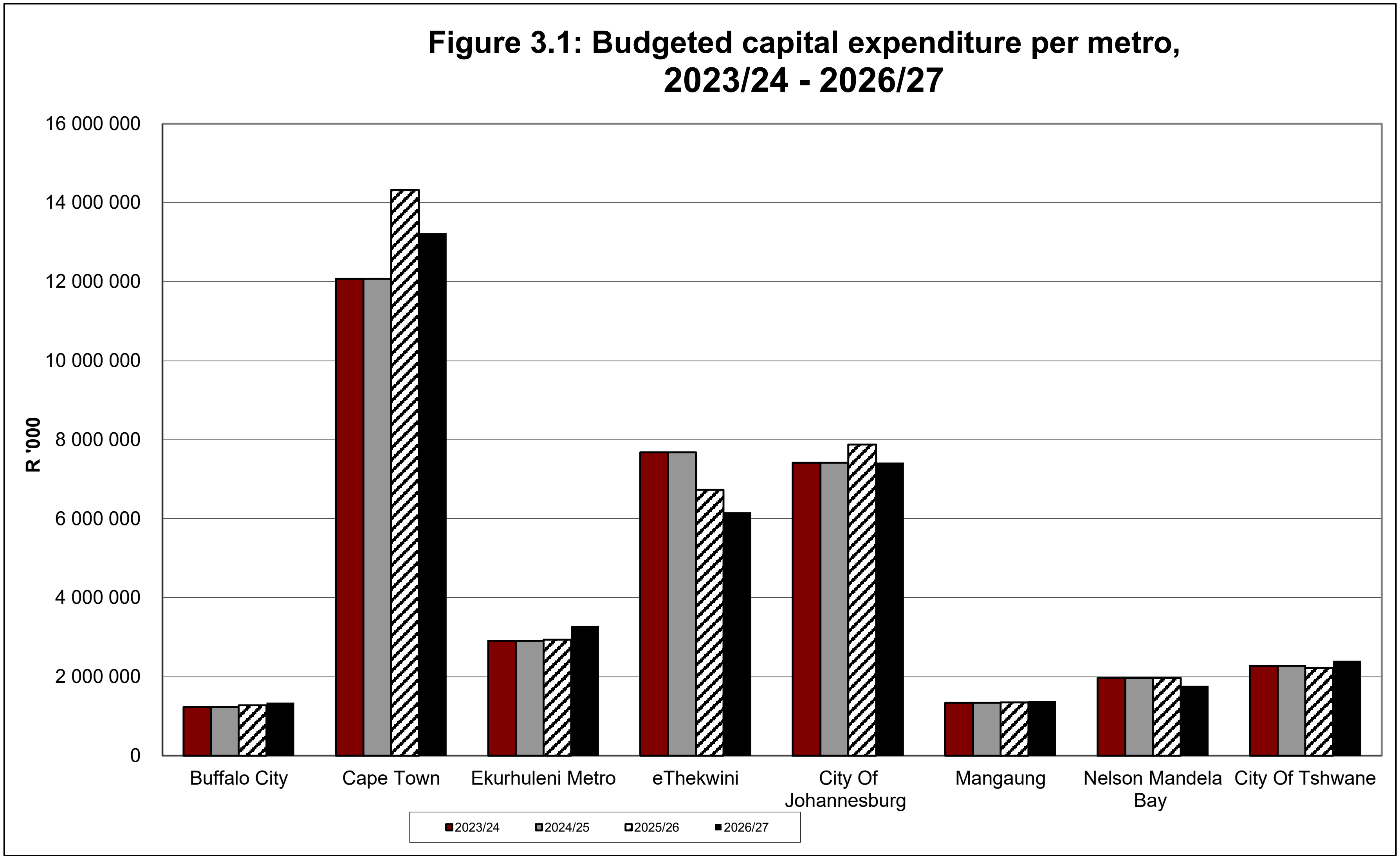


Figure 3.1: Budgeted capital expenditure per metro,
2023/24 - 2026/27
R '000
16 000 000
14 000 000
12 000 000
10 000 000
8 000 000
6 000 000
4 000 000
2 000 000
0
Buffalo City
Cape Town
Ekurhuleni Metro
eThekwini
City Of Johannesburg
Mangaung
Nelson Mandela Bay
City Of Tshwane
2023/24
2024/25
2025/26
2026/27

Figure 3.2: Budgeted operating expenditure per metro, 2023/24 - 2026/27

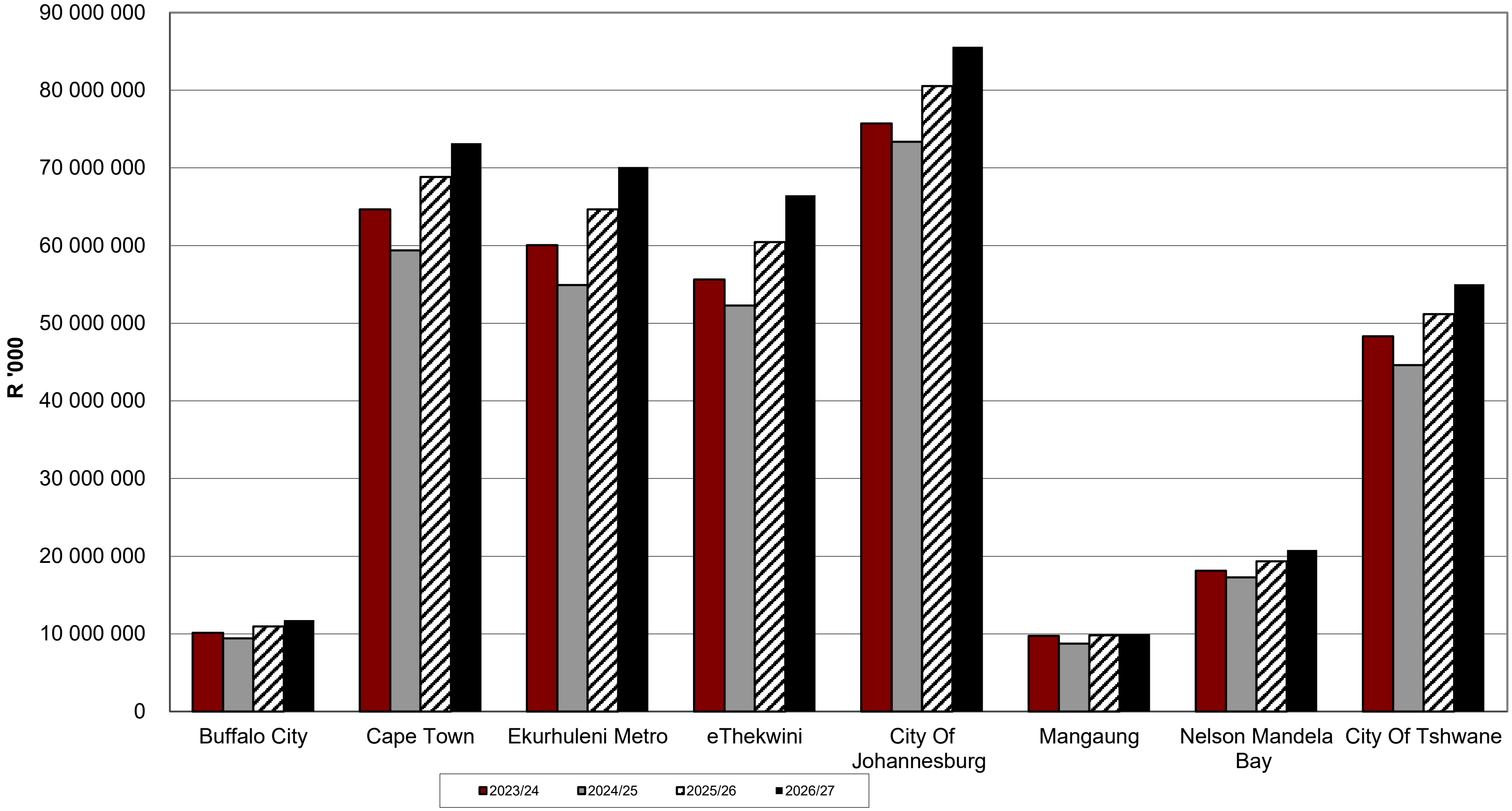


Figure 4.1: Aggregated National budgeted expenditure for services, 2023/24 - 2026/27

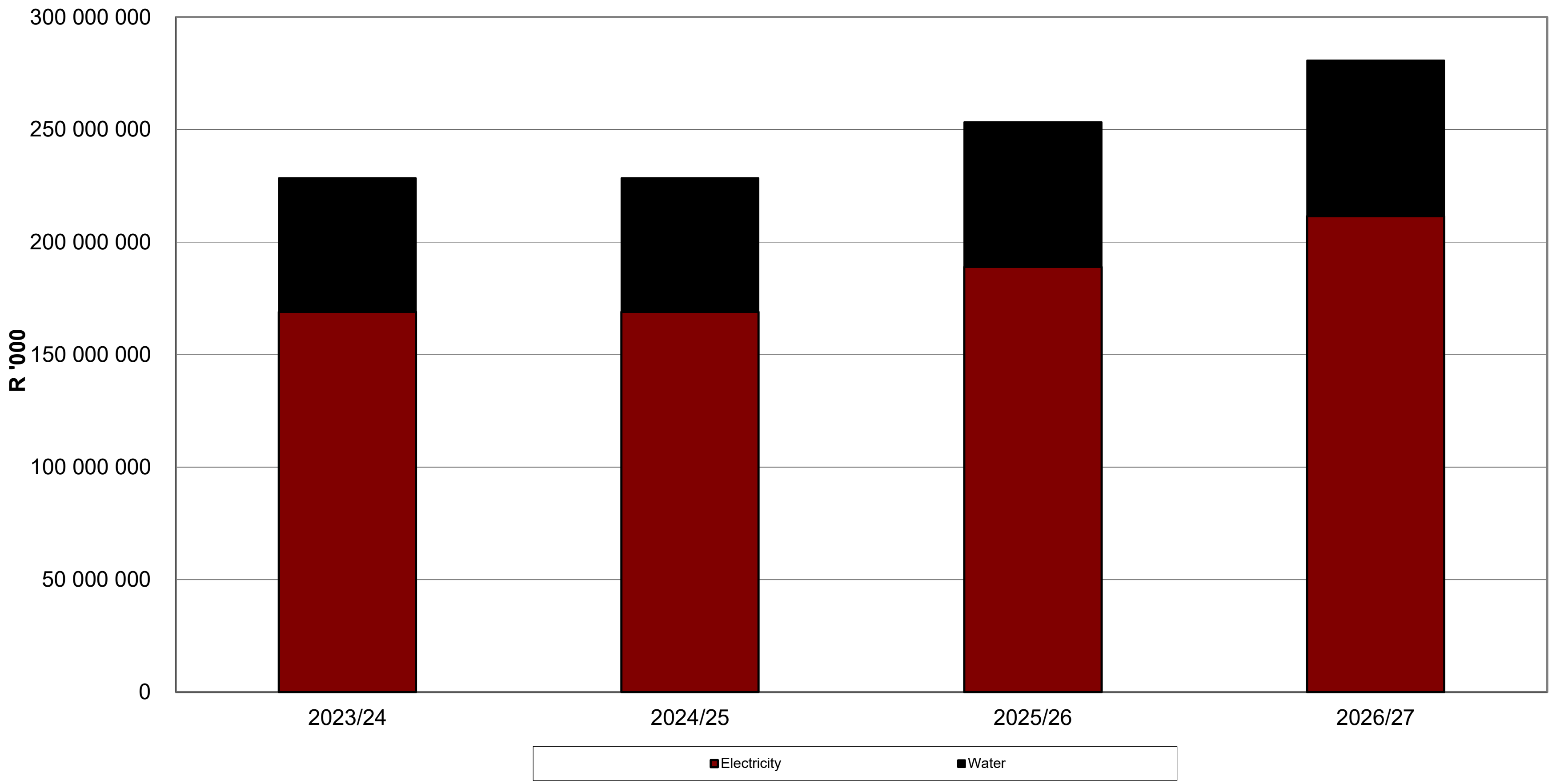


Figure 4.2: Aggregated National budgeted revenue for services, 2023/24 - 2026/27

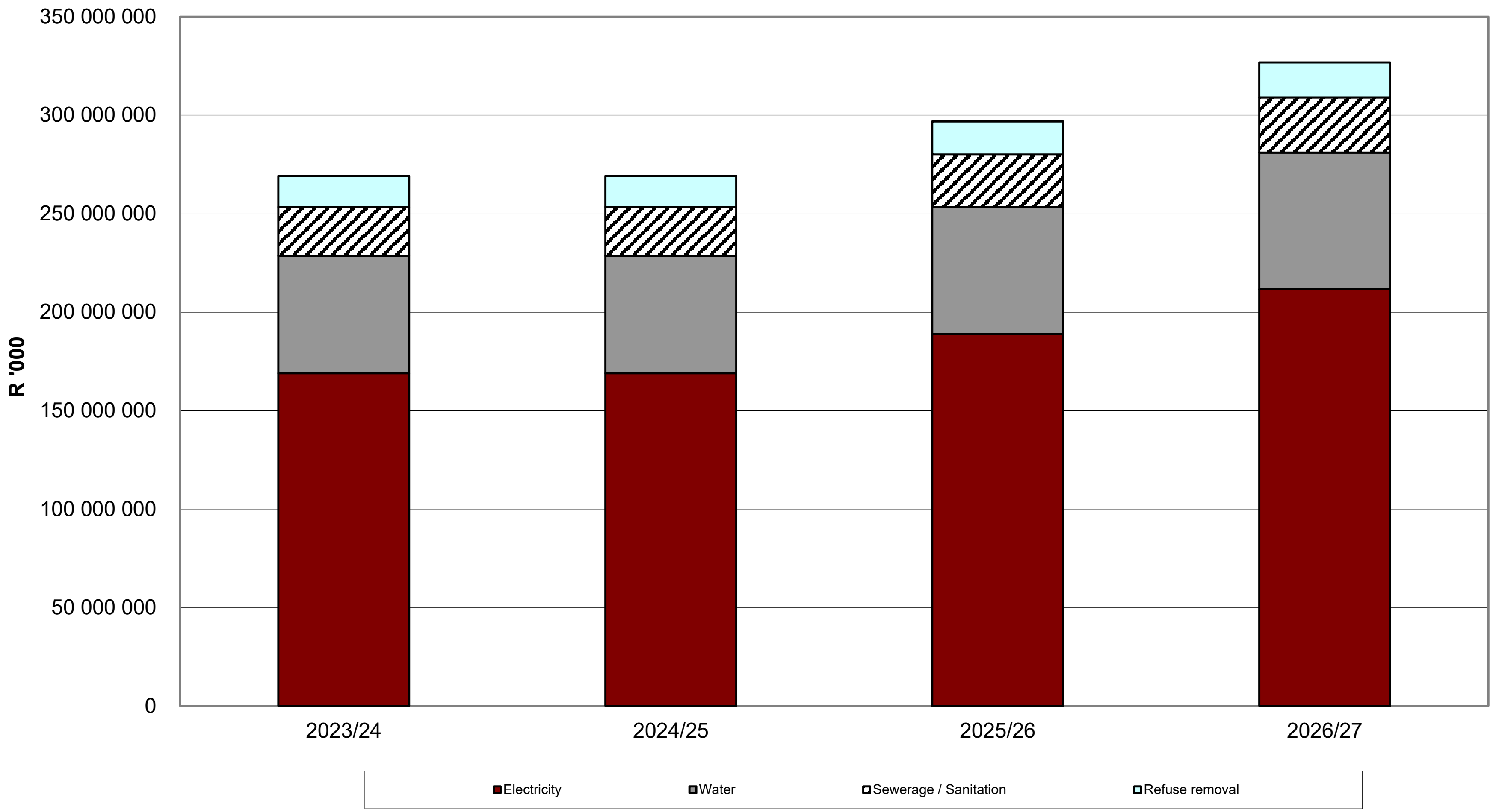


Figure 4.3: Aggregated budgeted expenditure for services by metros, 2023/24 - 2026/27

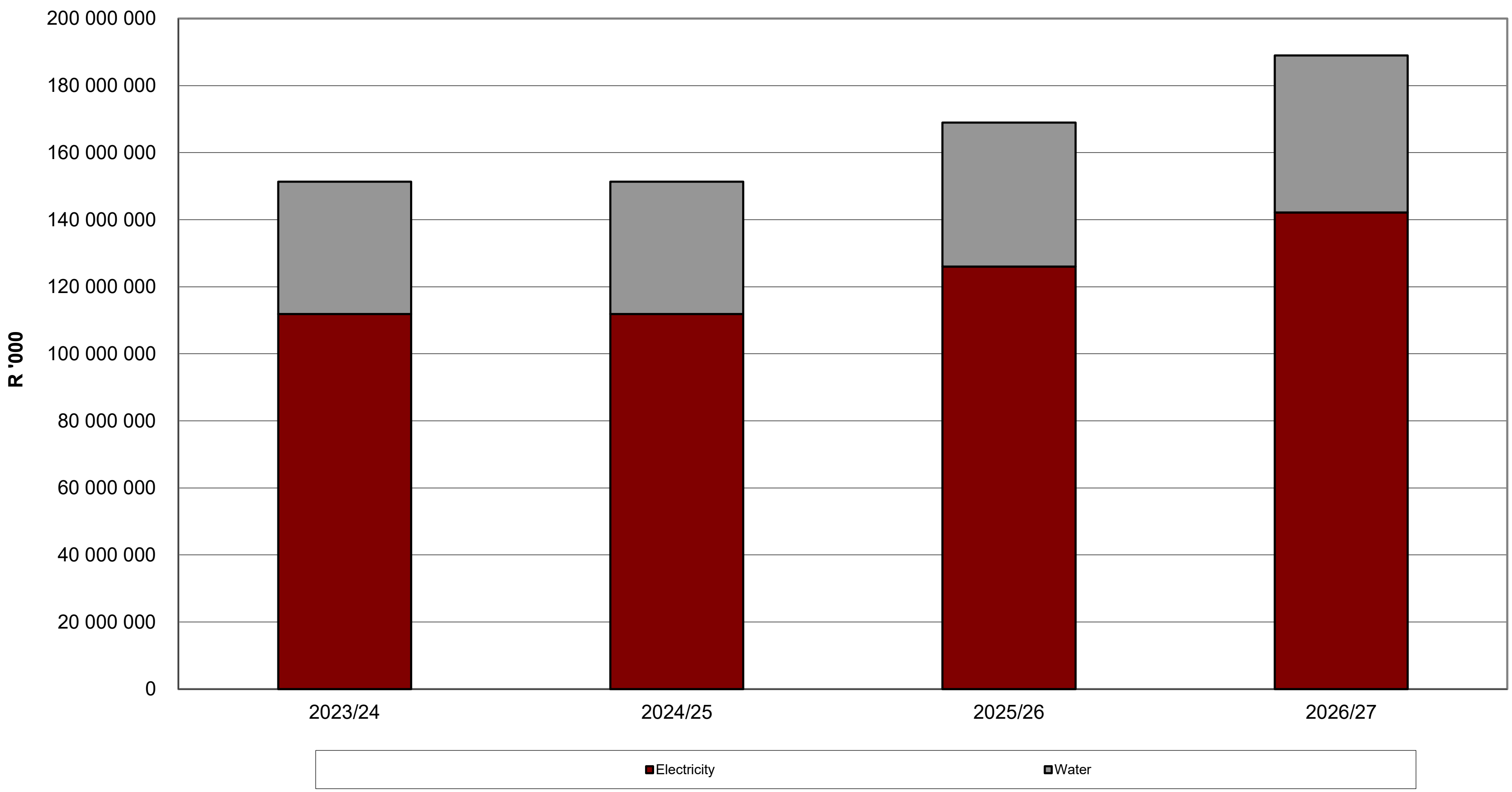


Figure 4.4: Aggregated budgeted revenue for services by metros, 2023/24 - 2026/27

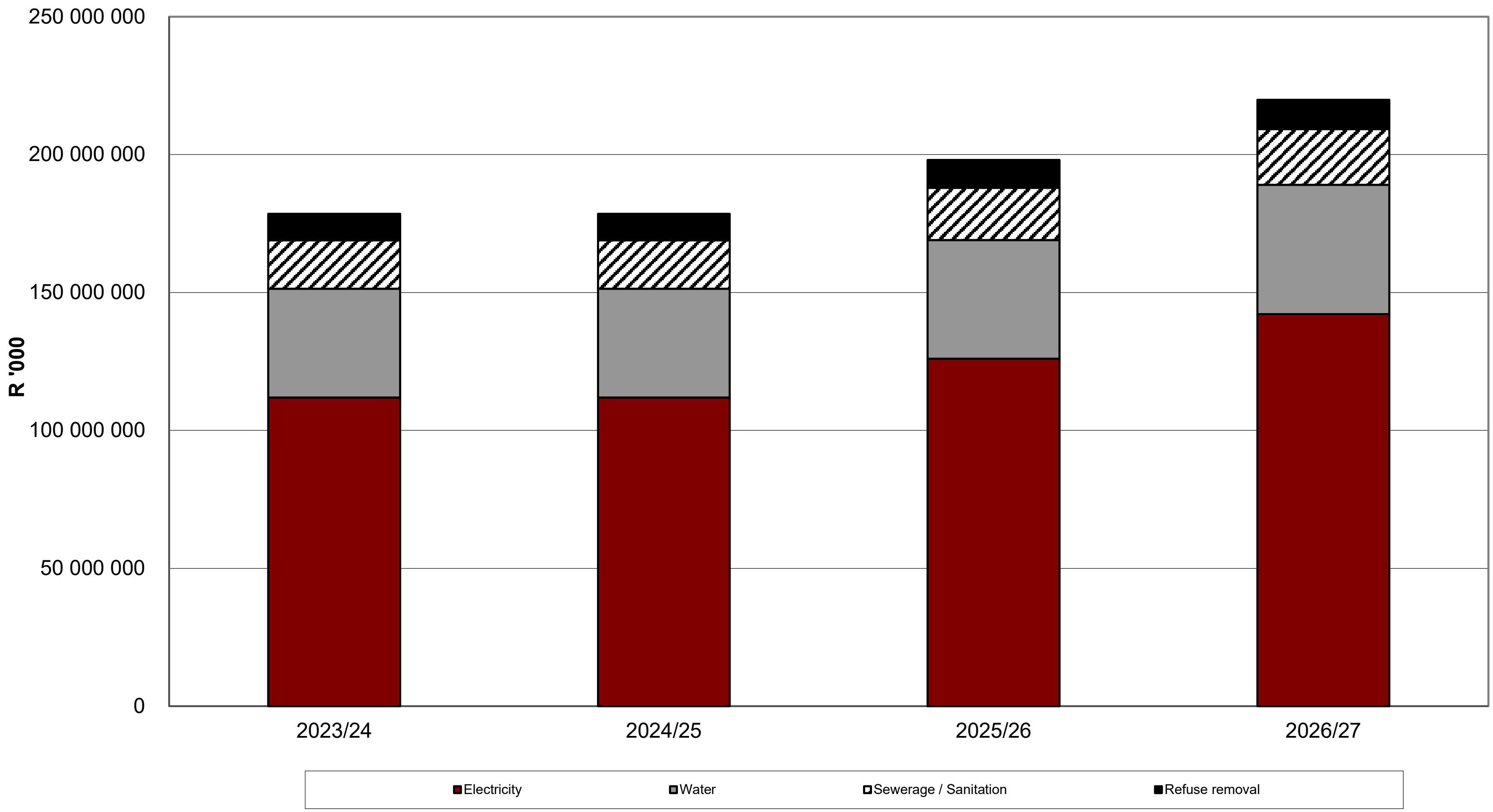


Figure 4.5: Aggregated budgeted expenditure for services by 2023/24 - 2026/27

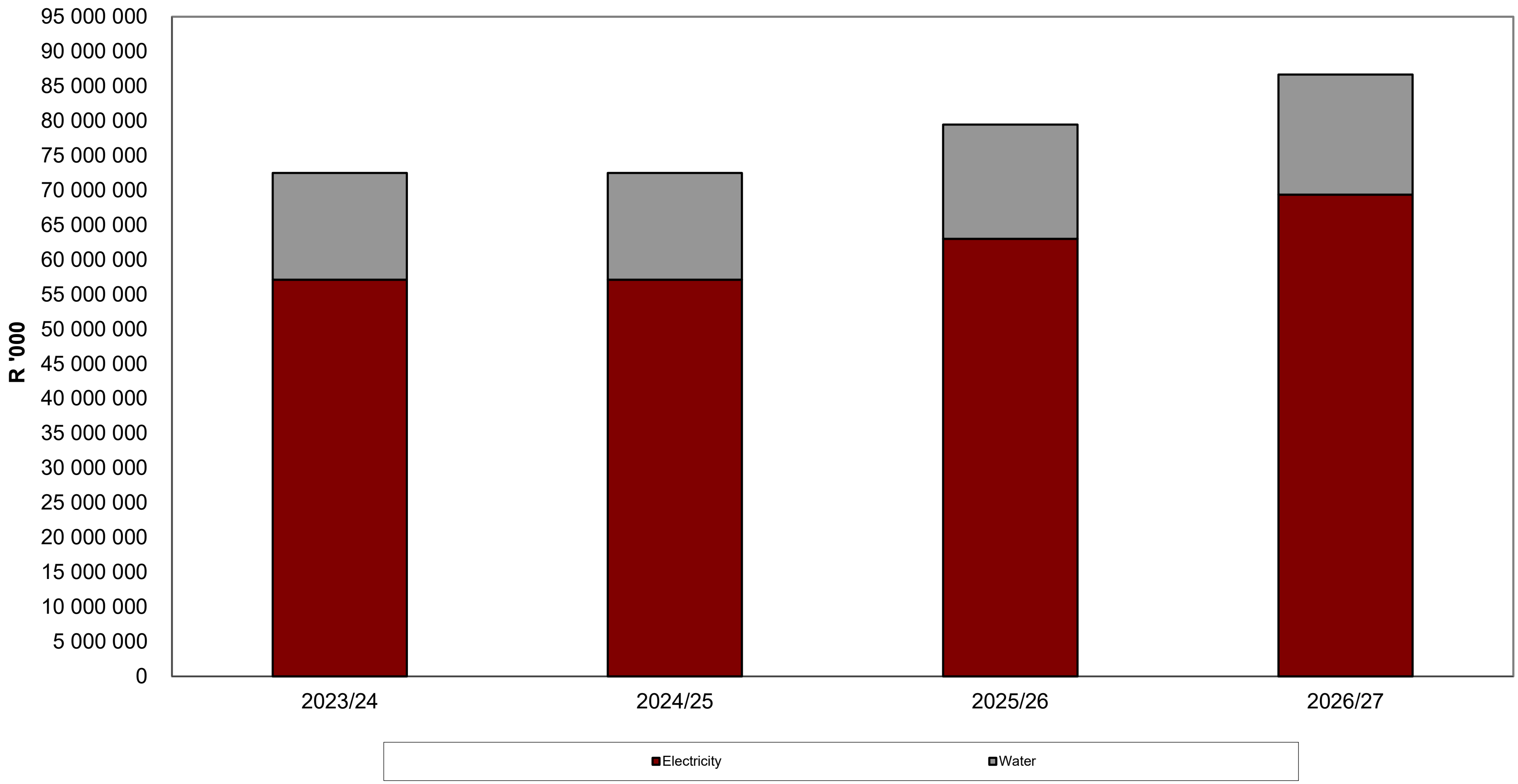


Figure 4.6: Aggregated budgeted revenue for services by local municipalities, 2023/24 - 2026/27

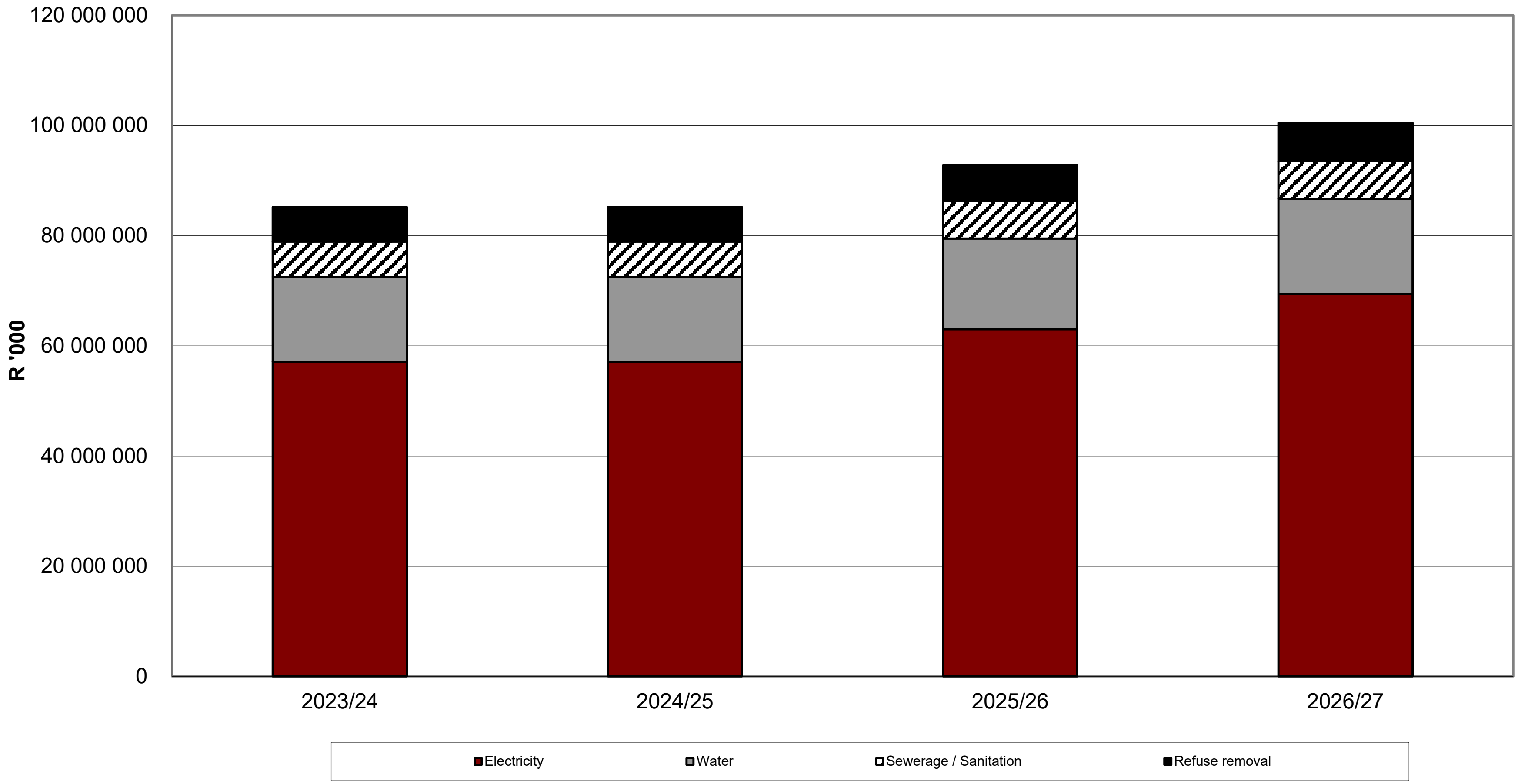


Figure 4.7: Aggregated budgeted expenditure for services by district municipalities, 2023/24 - 2026/27

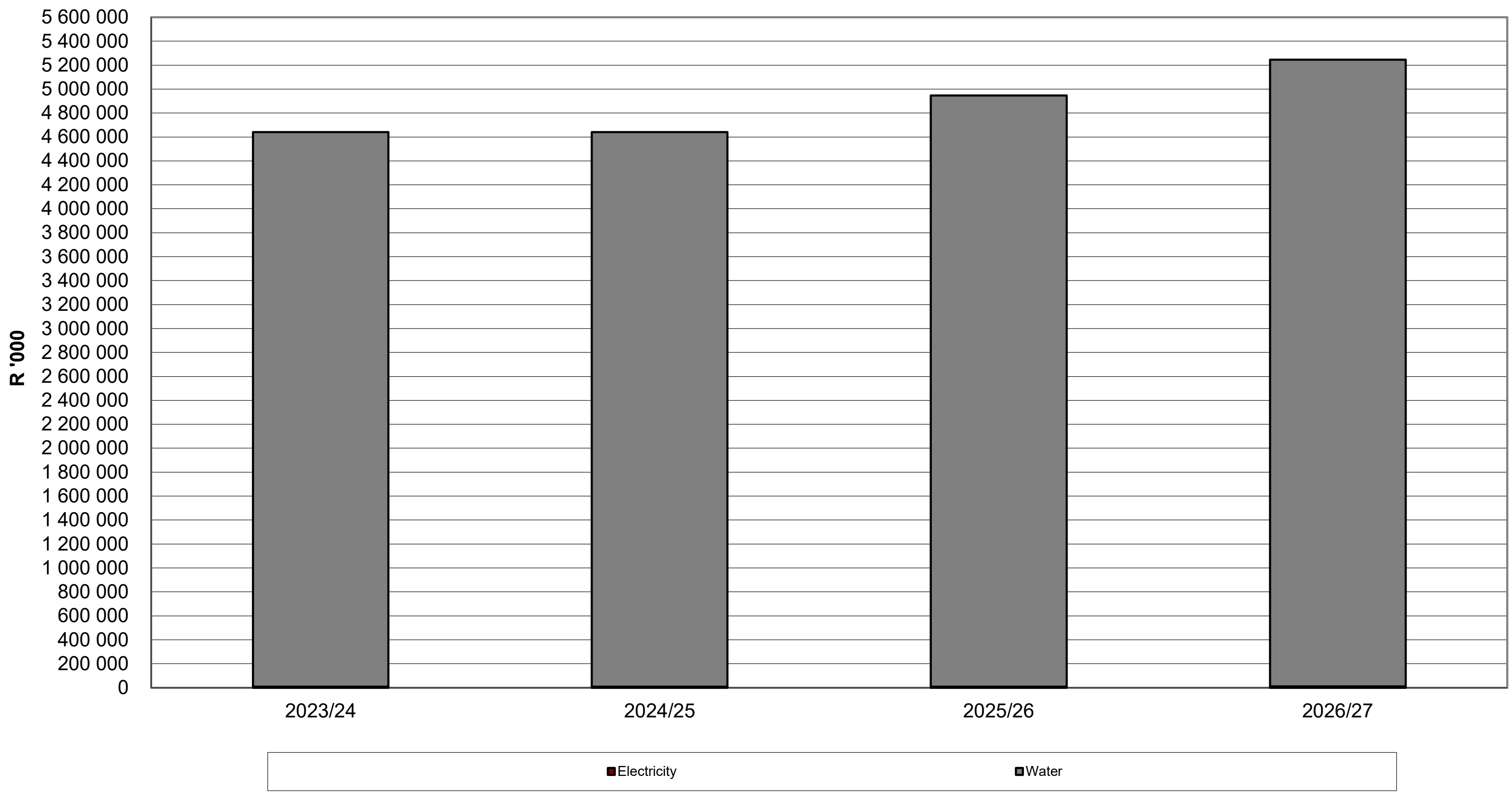
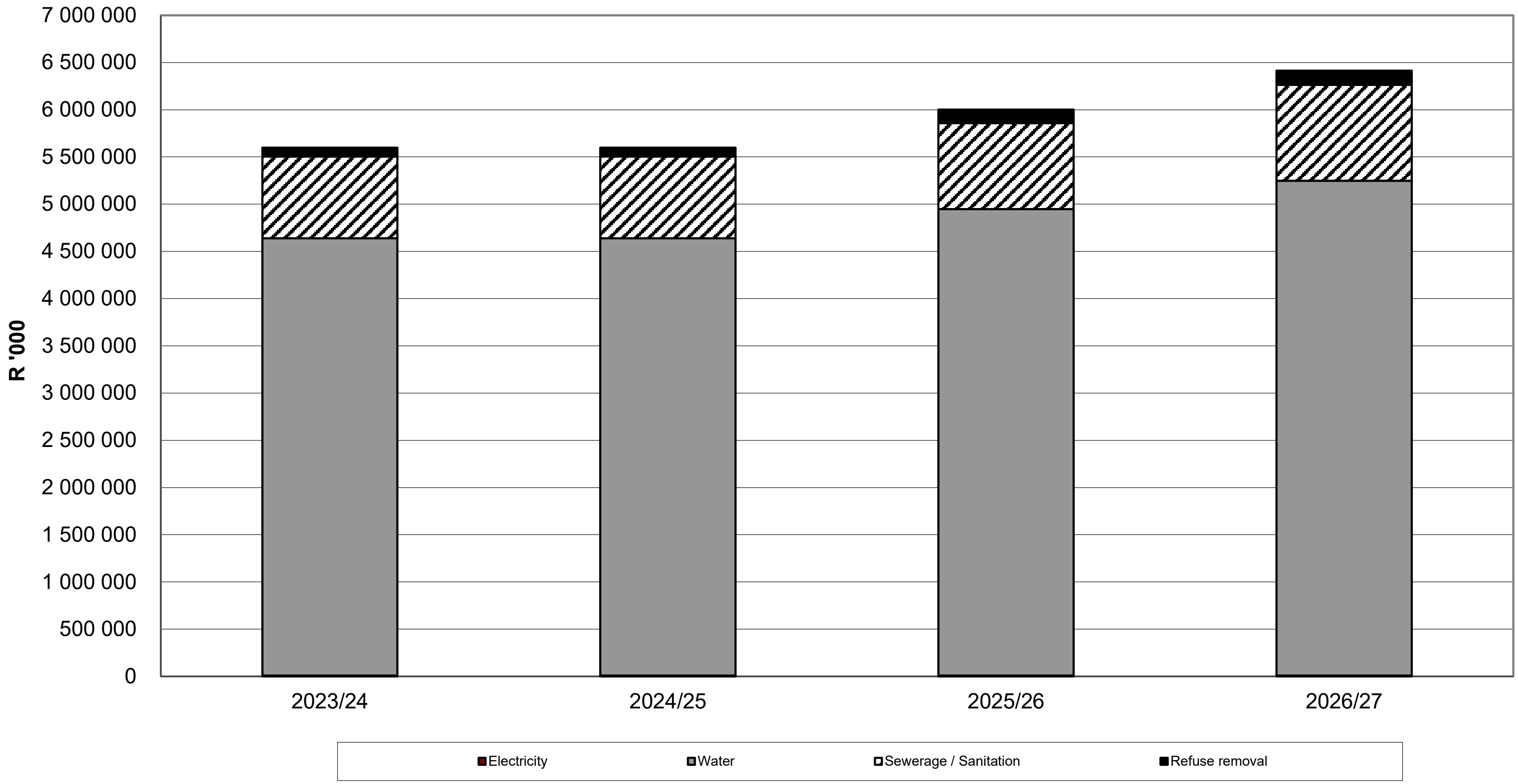
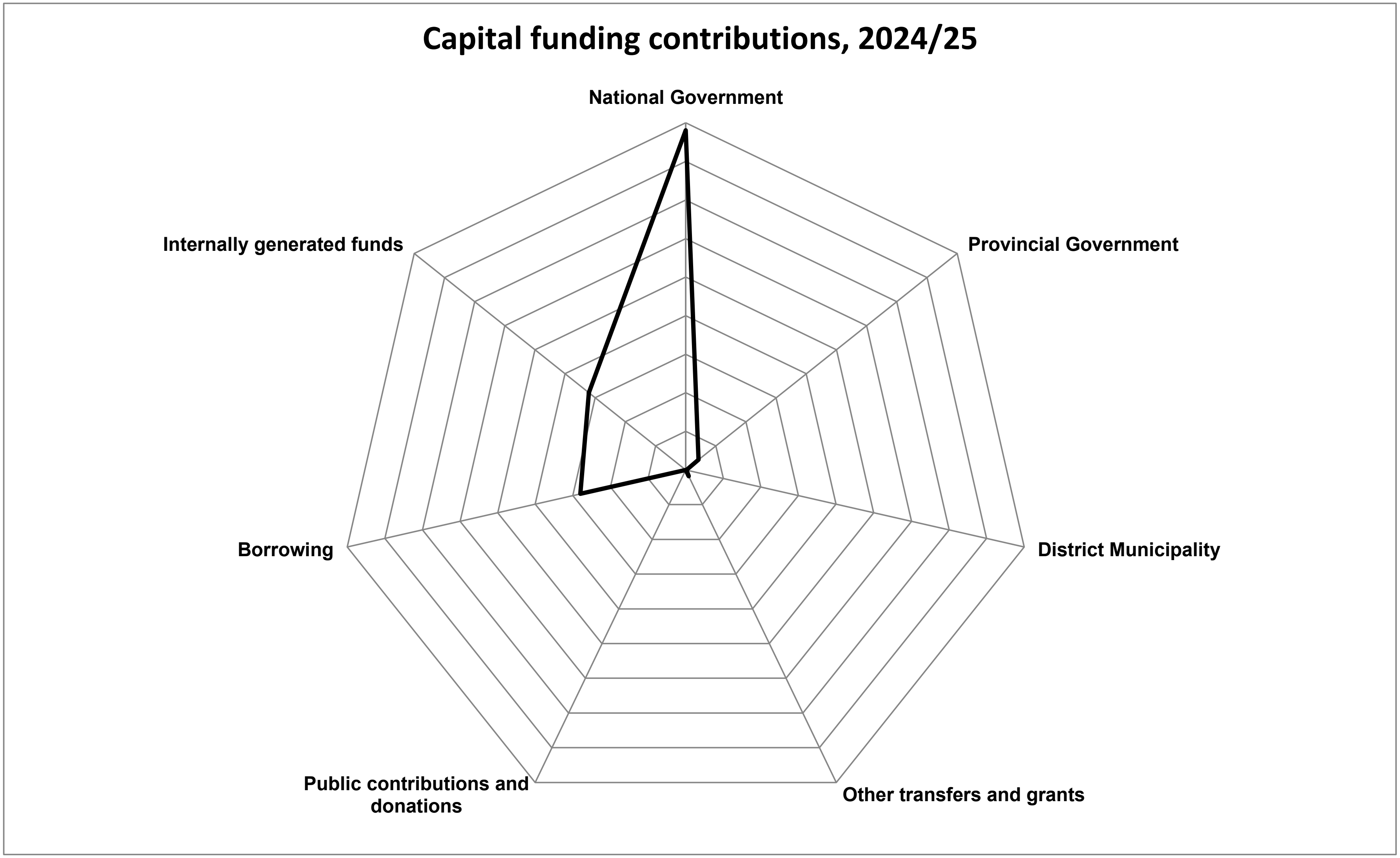
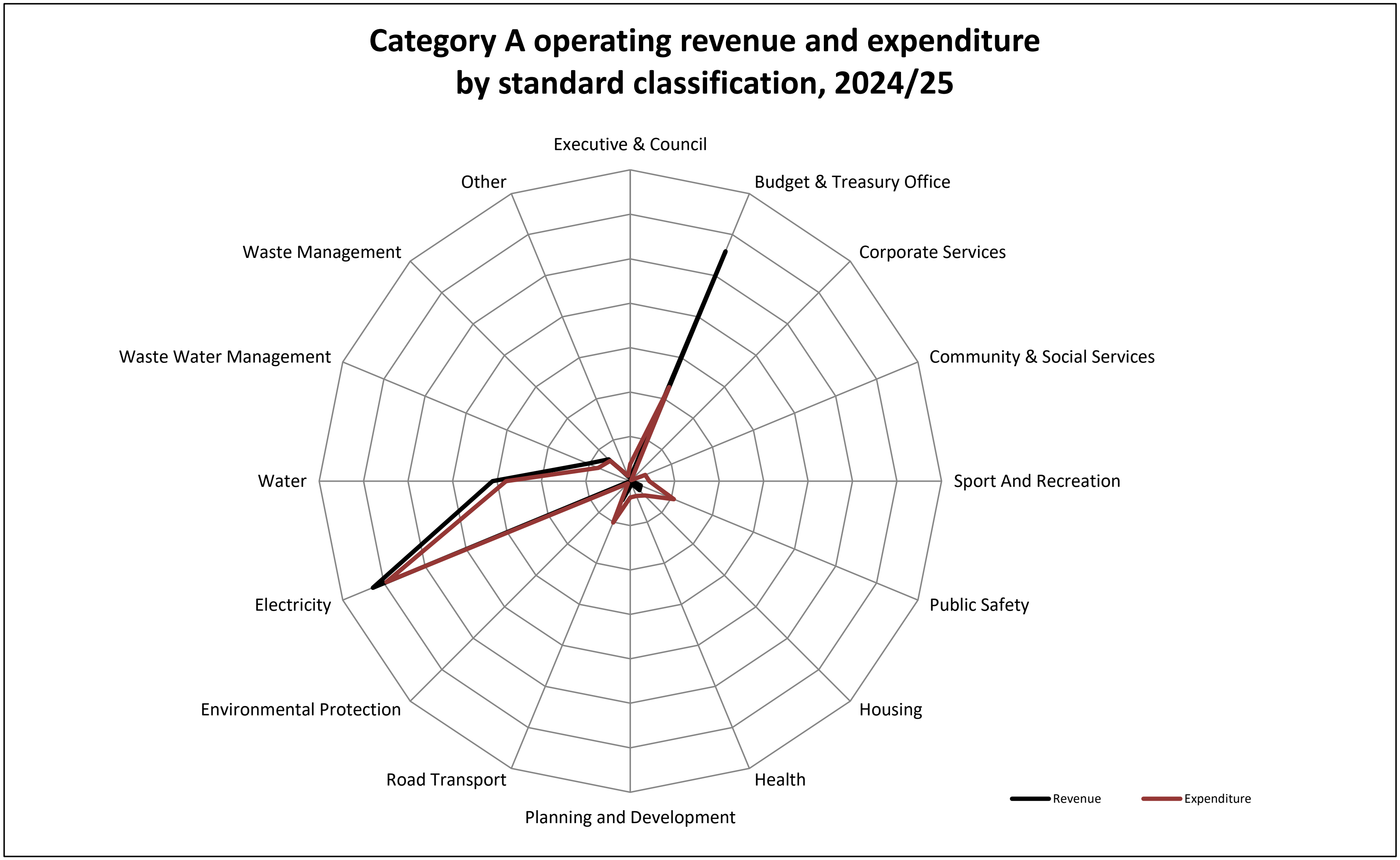


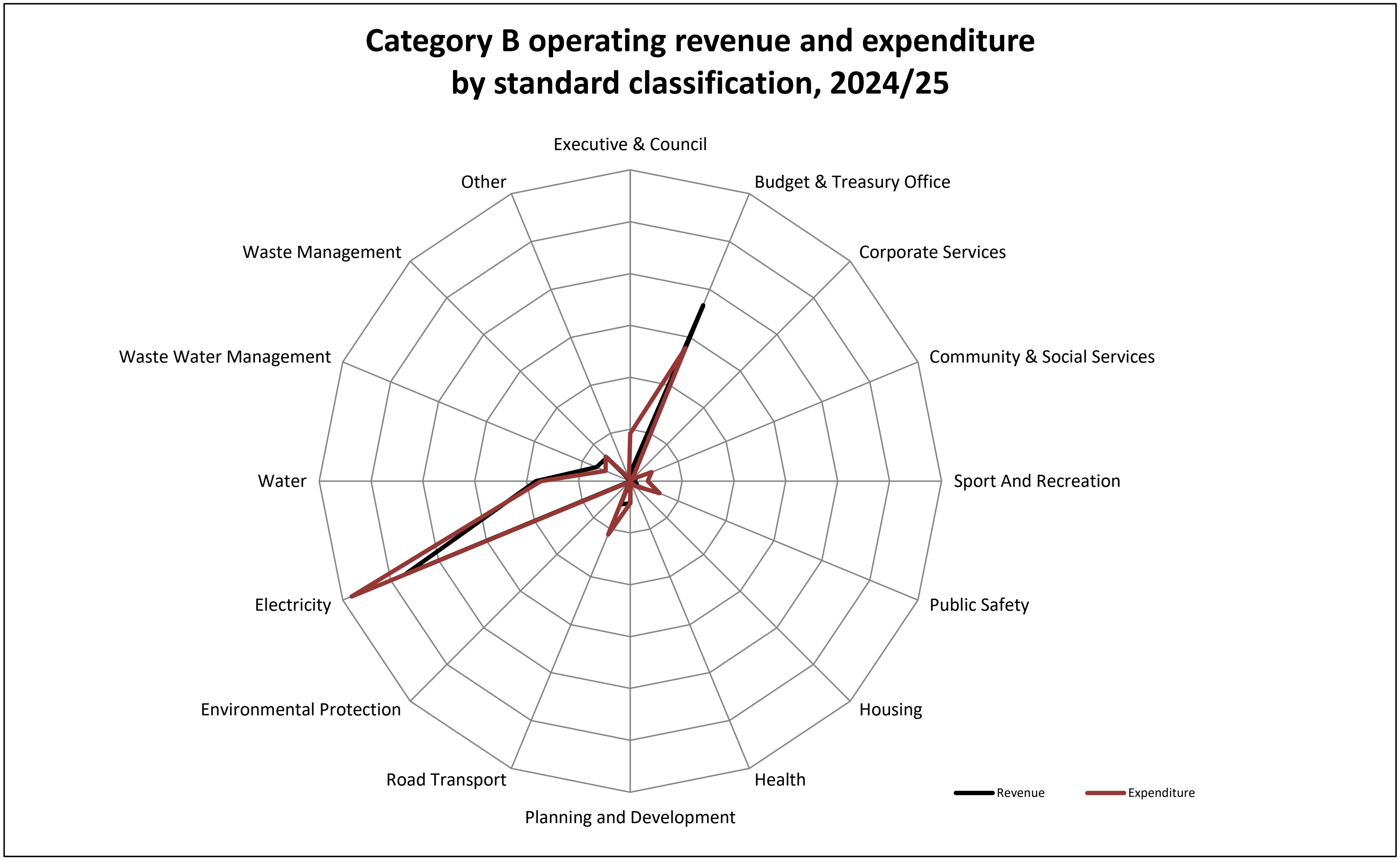
Figure 4.8: Aggregated budgeted revenue for services by district municipalities, 2023/24 - 2026/27



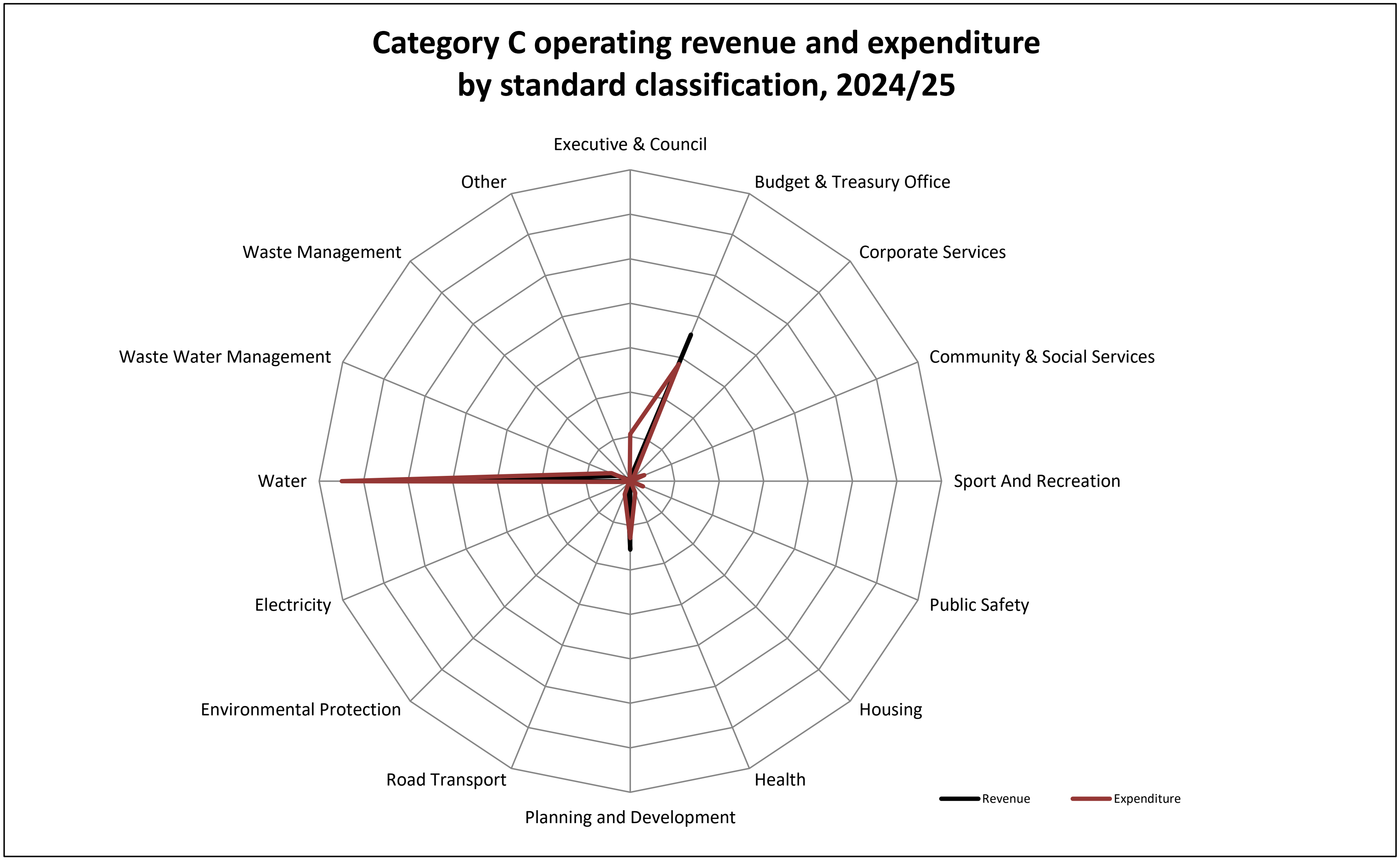

Capital funding contributions, 2024/25
National Government
Provincial Government
District Municipality
Other transfers and grants
Public contributions and donations
Borrowing
Internally generated funds

Aggregated operating revenue and expenditure by standard classification, 2024/25

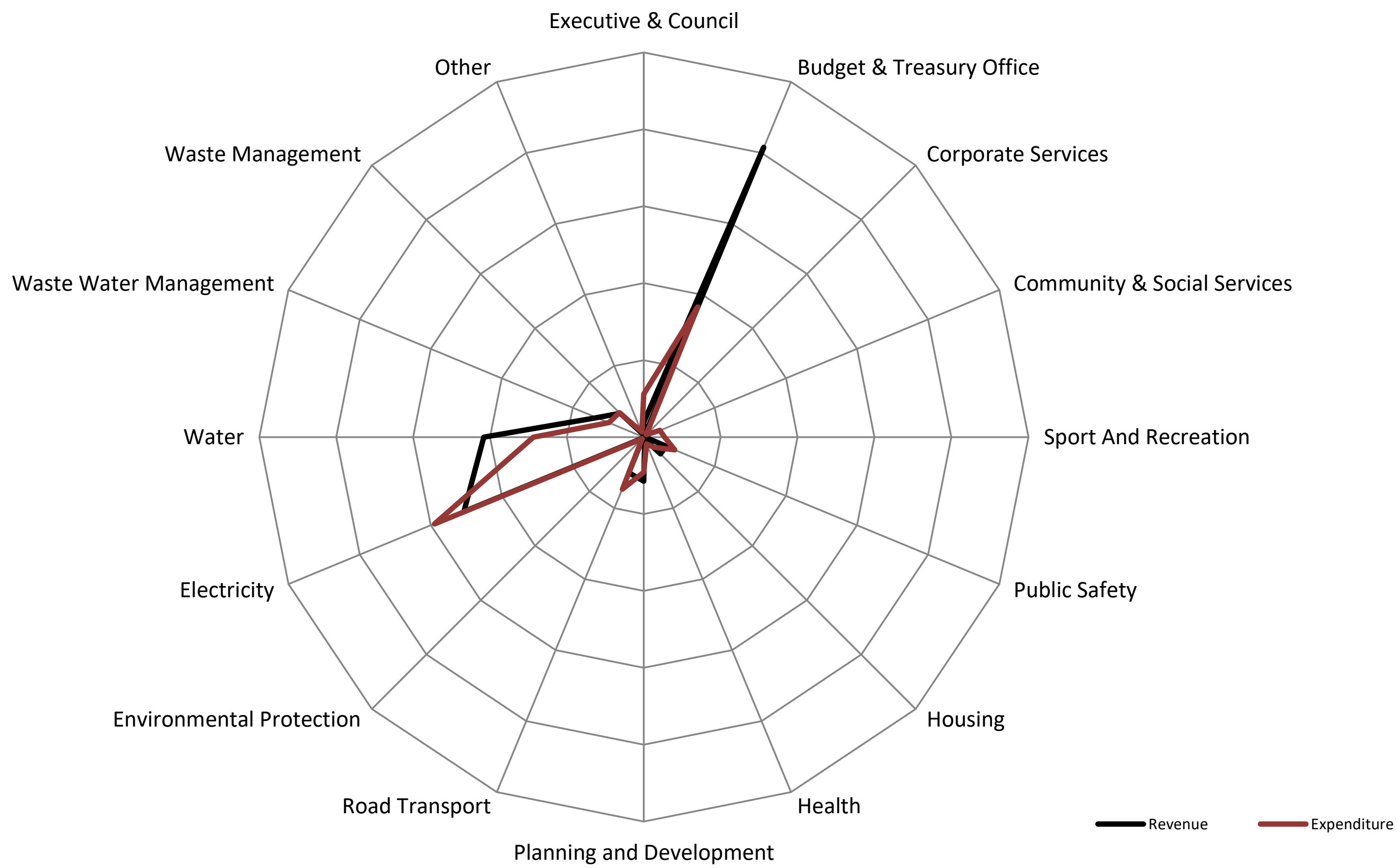

Category A operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

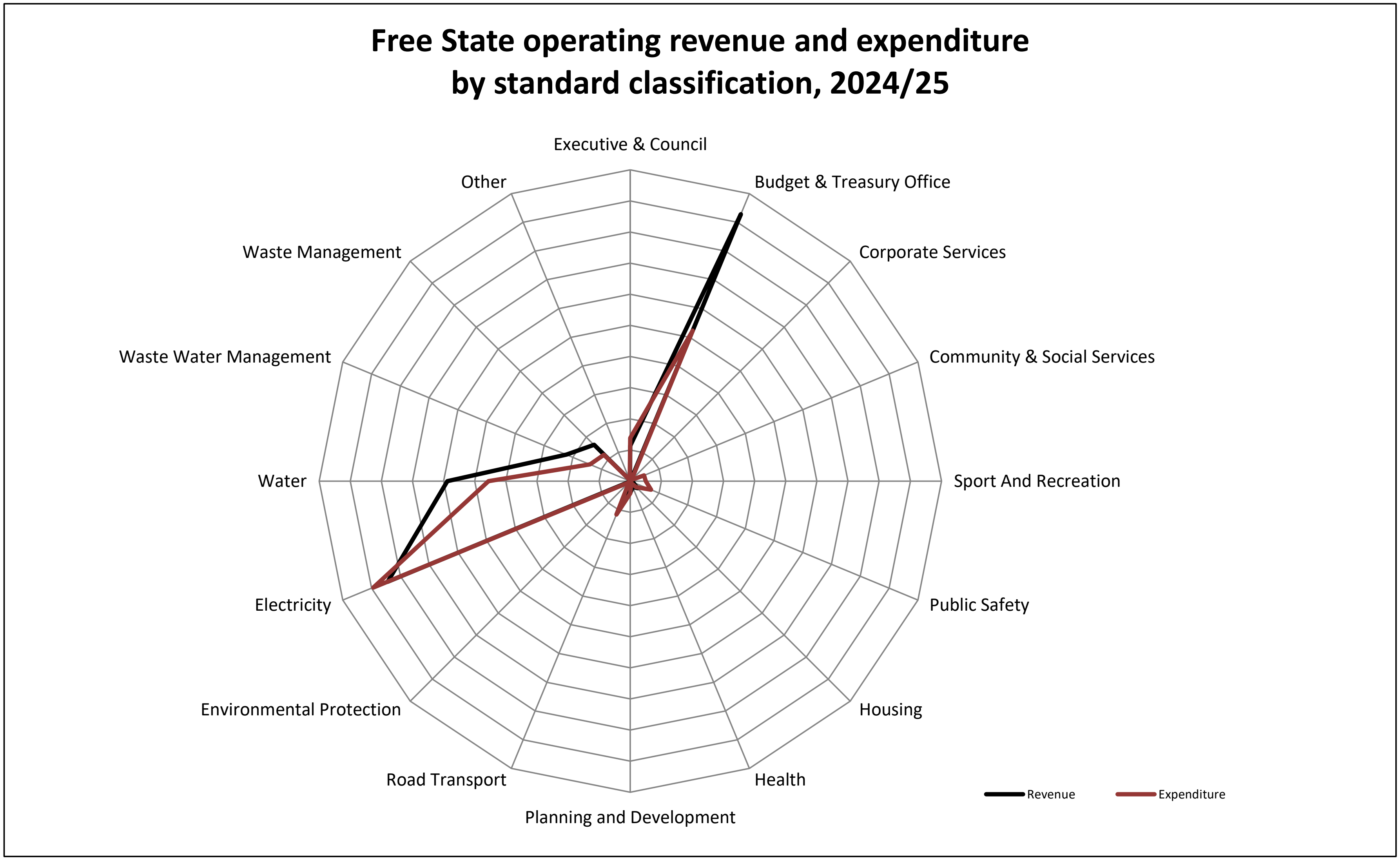


Category B operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure


Category C operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

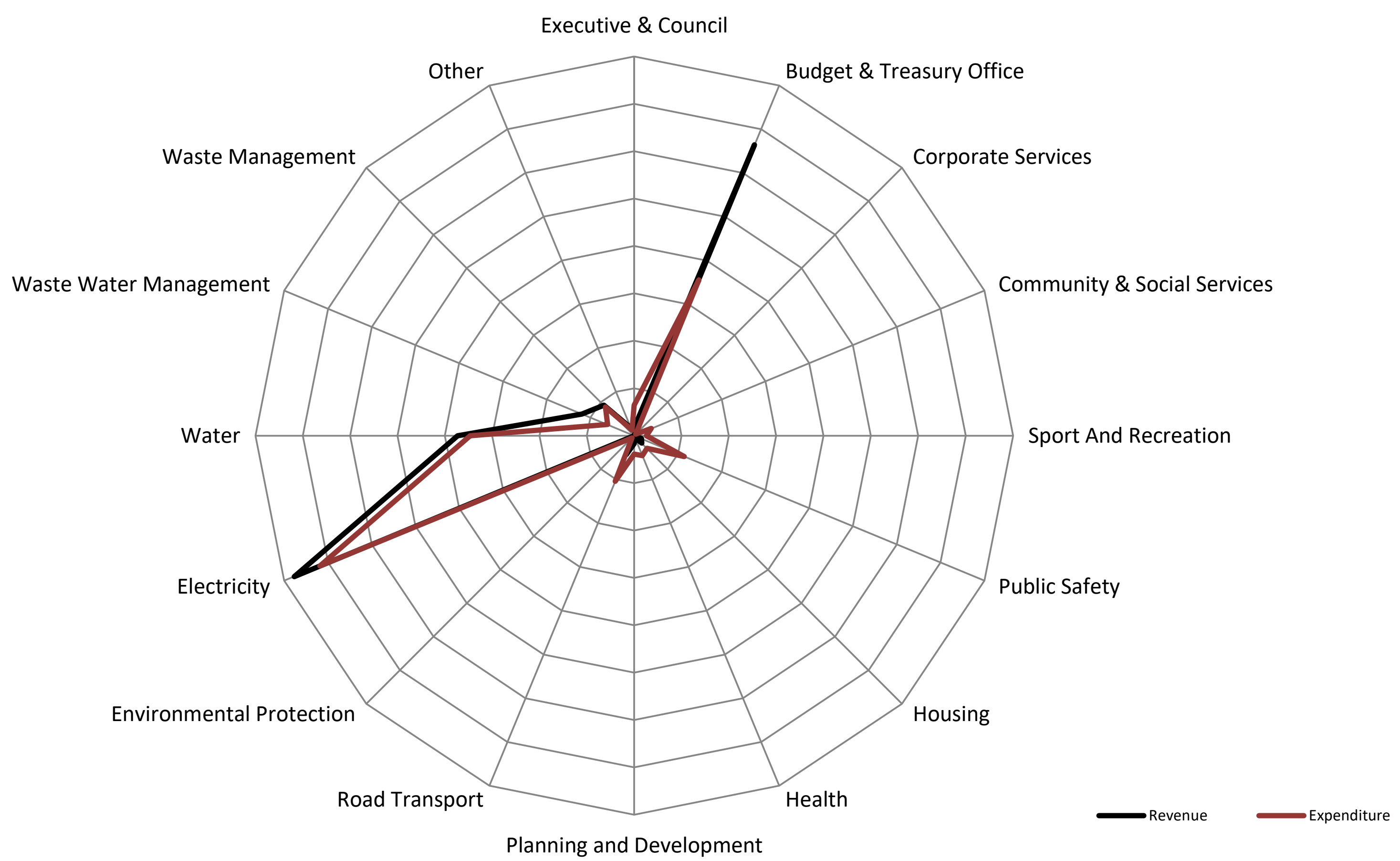
Eastern Cape operating revenue and expenditure by standard classification, 2024/25



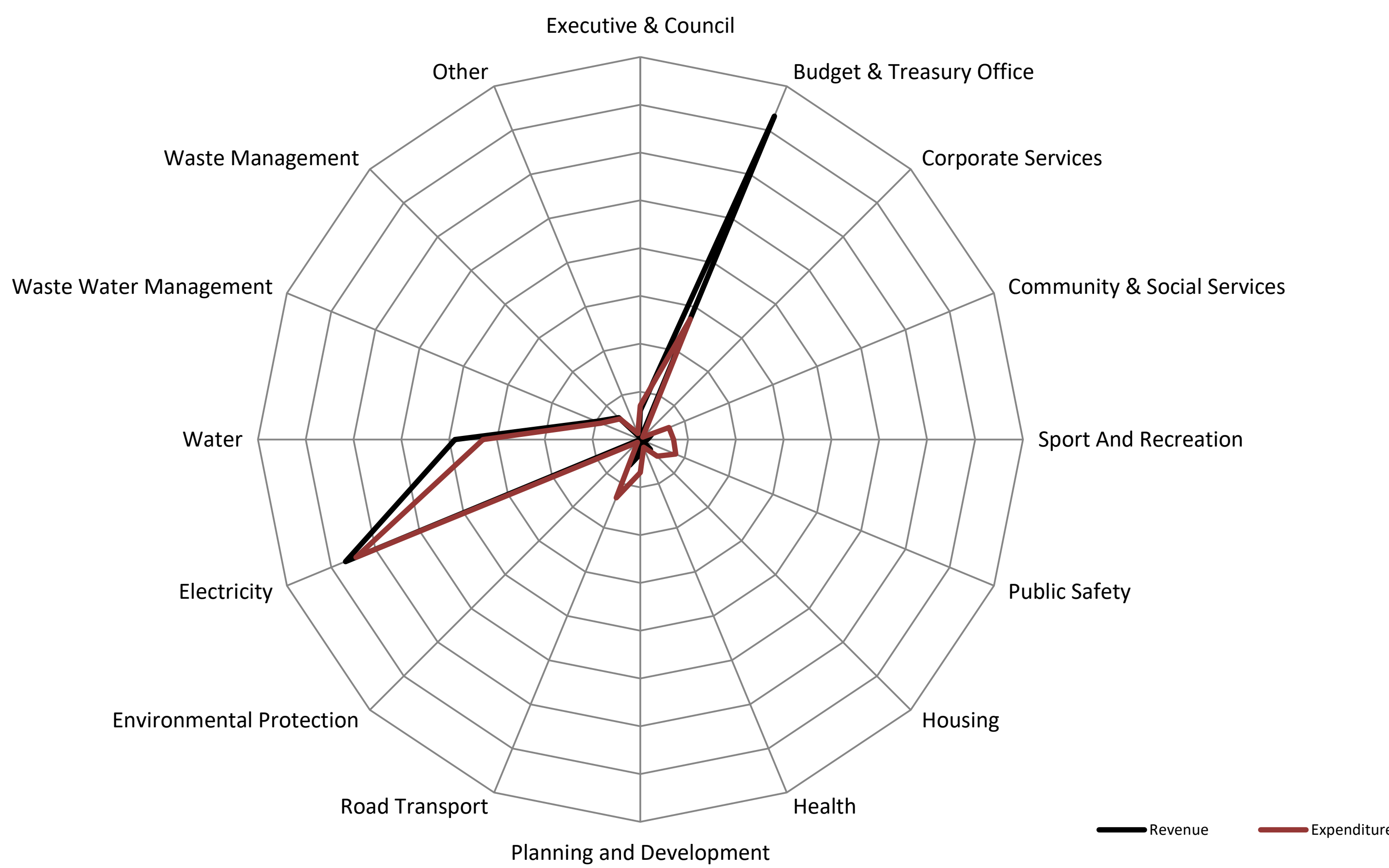


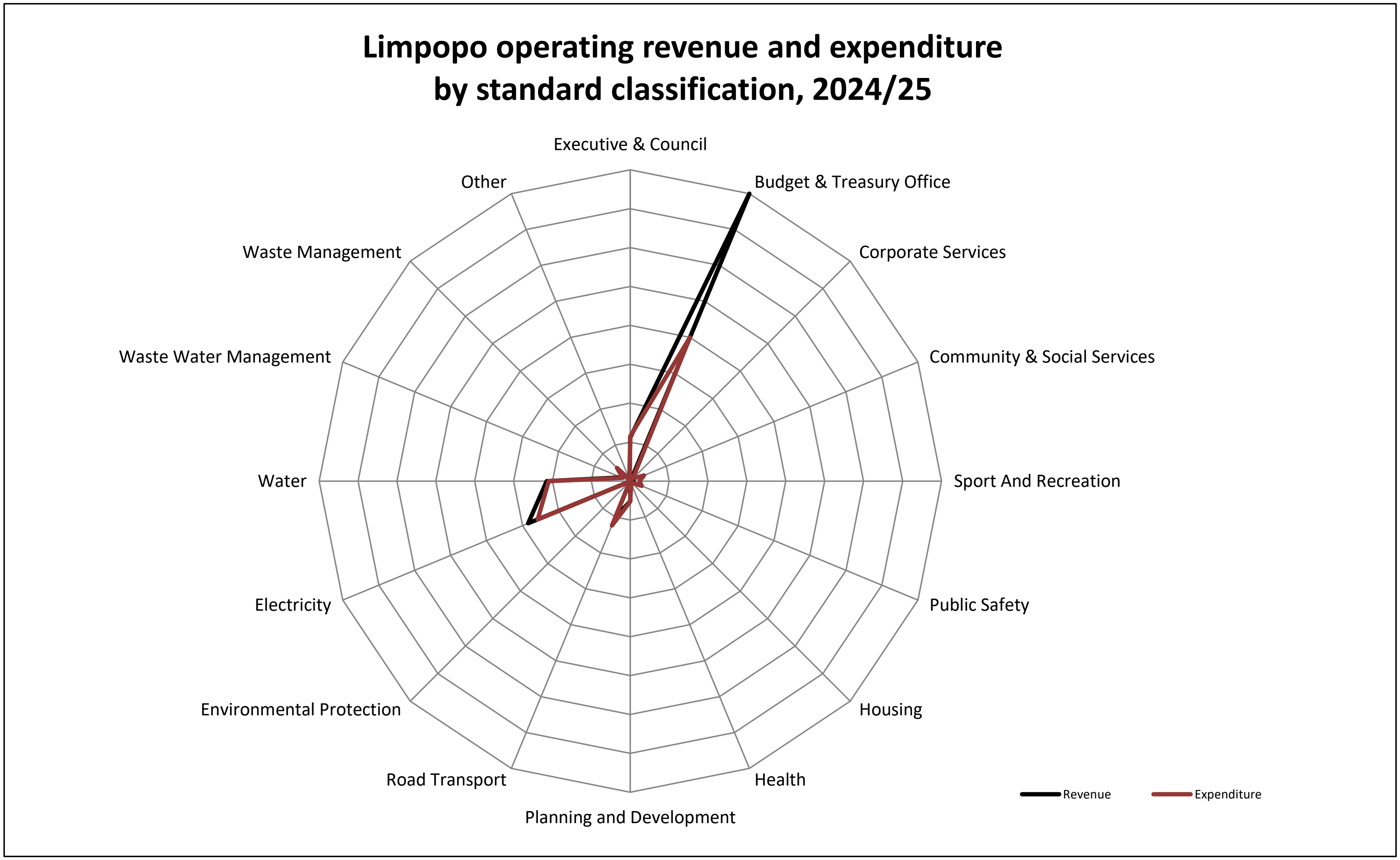
Free State operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

Gauteng operating revenue and expenditure by standard classification, 2024/25

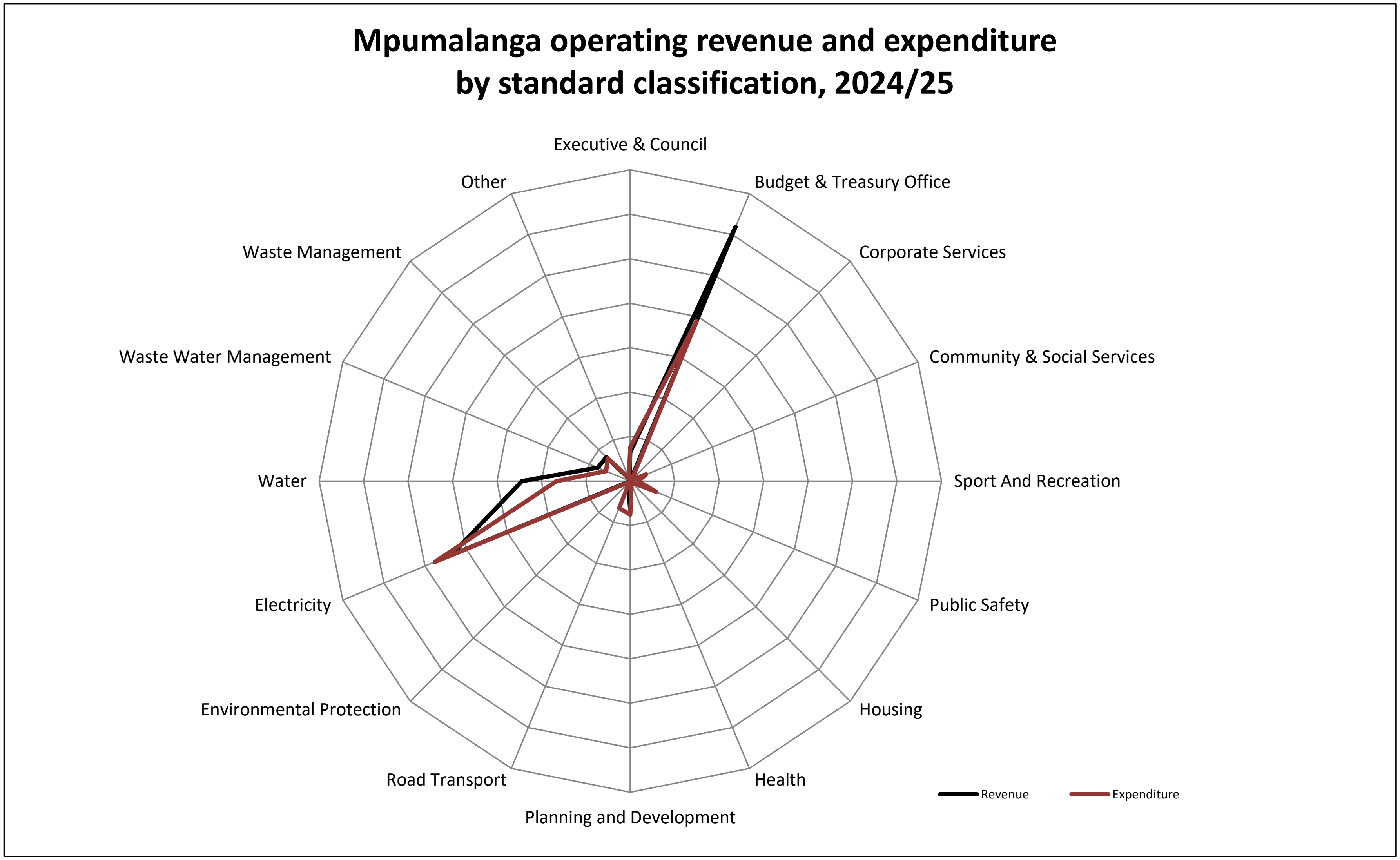


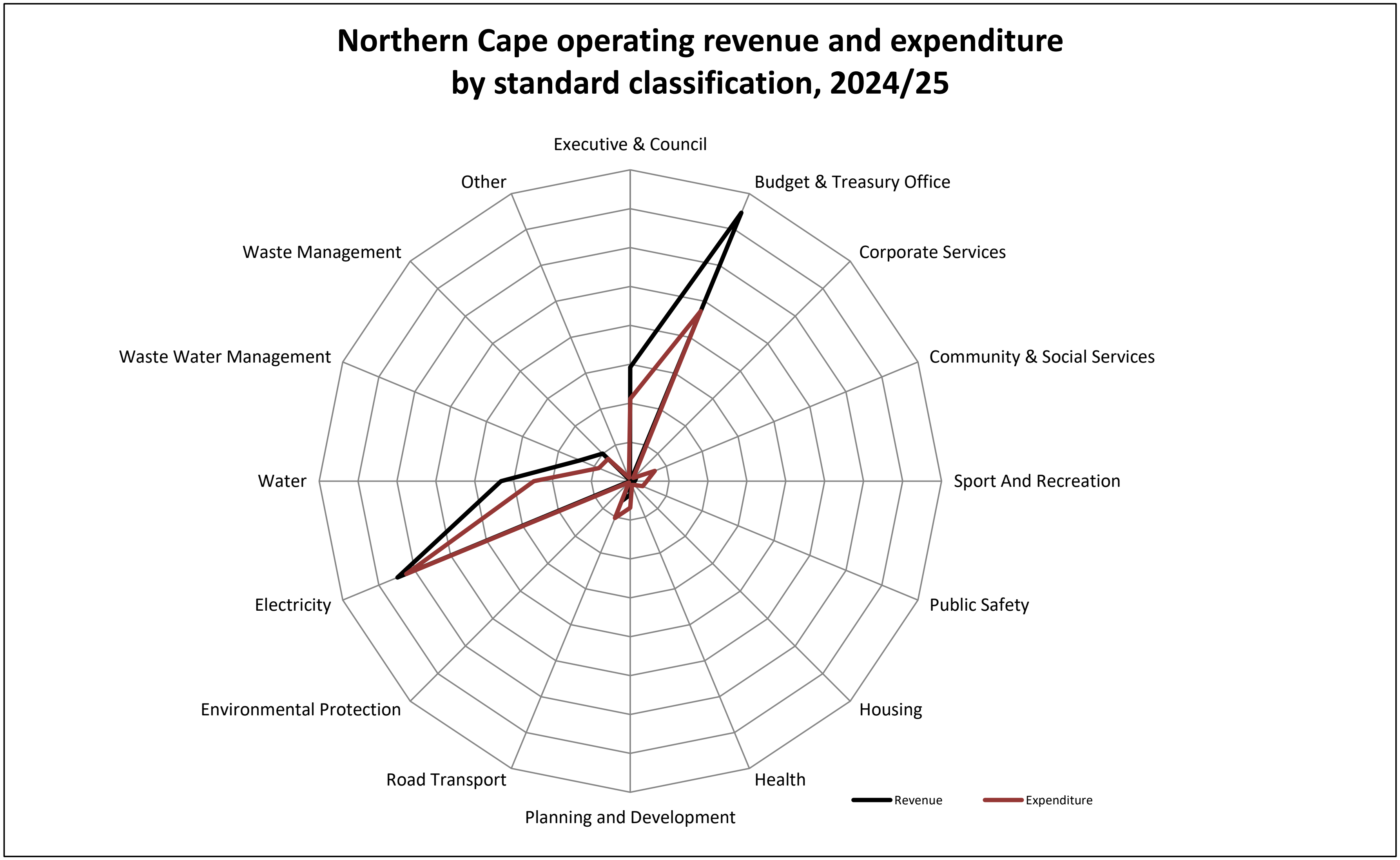
KwaZulu-Natal operating revenue and expenditure by standard classification, 2024/25



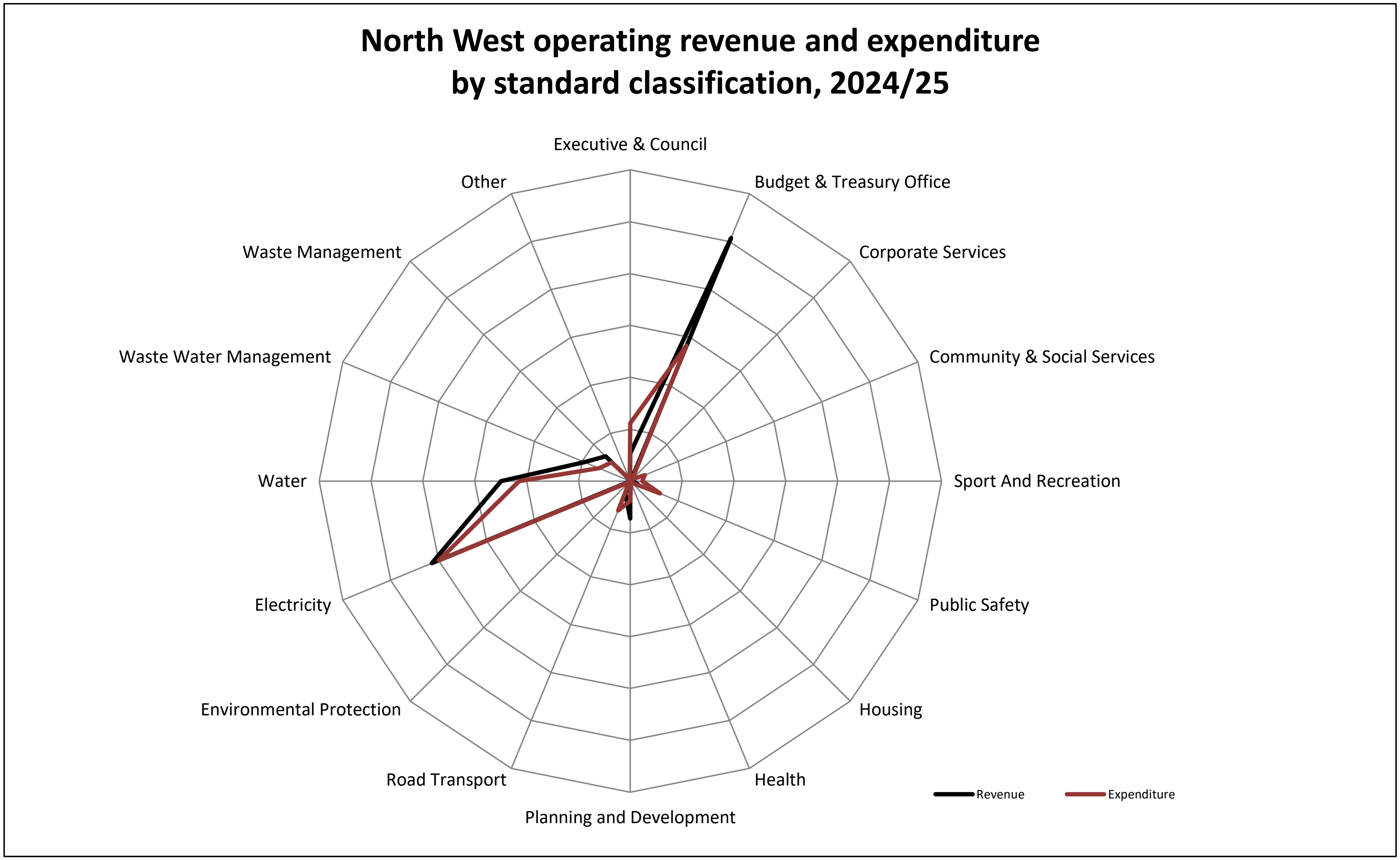


Limpopo operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

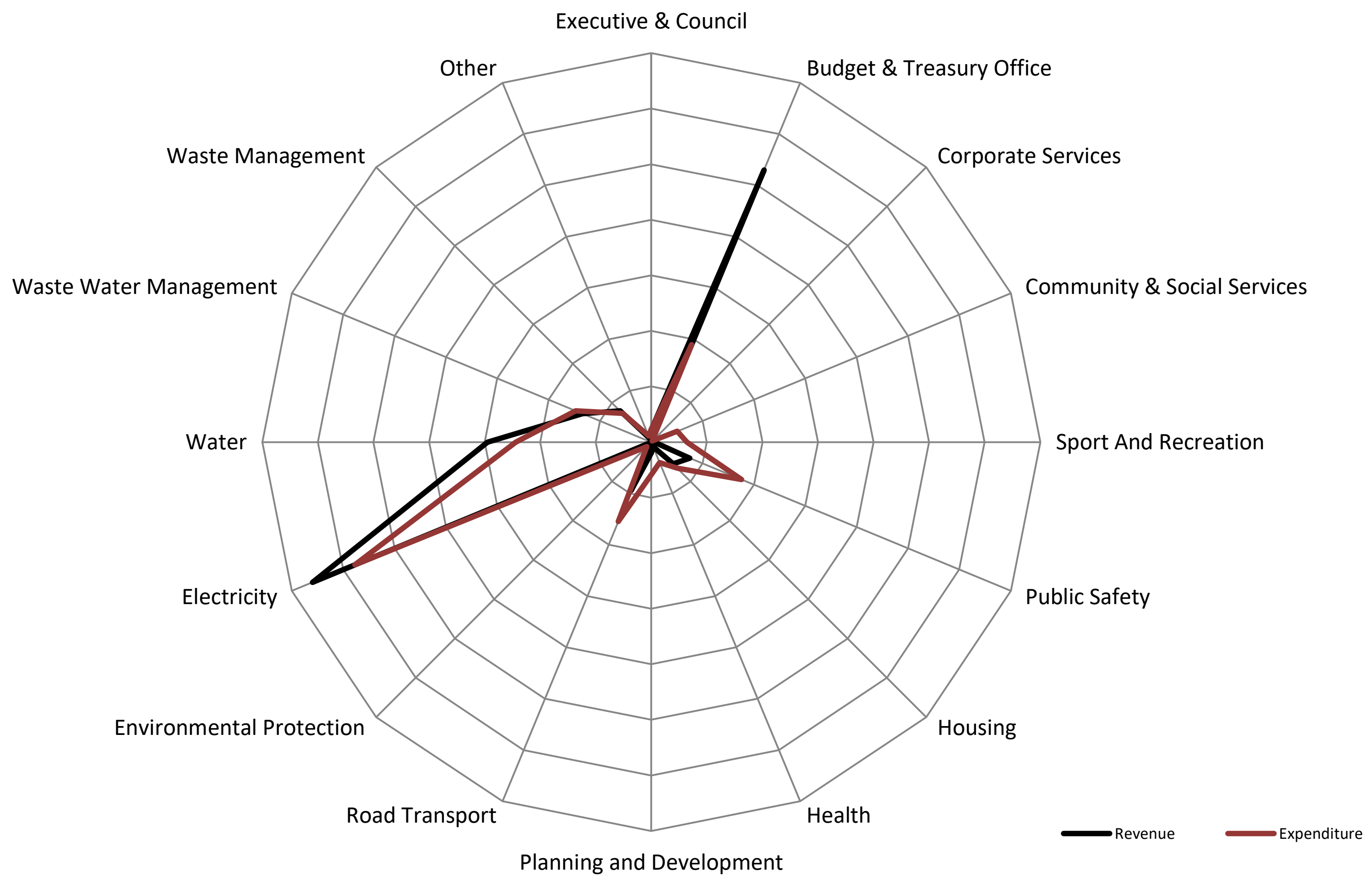

Mpumalanga operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

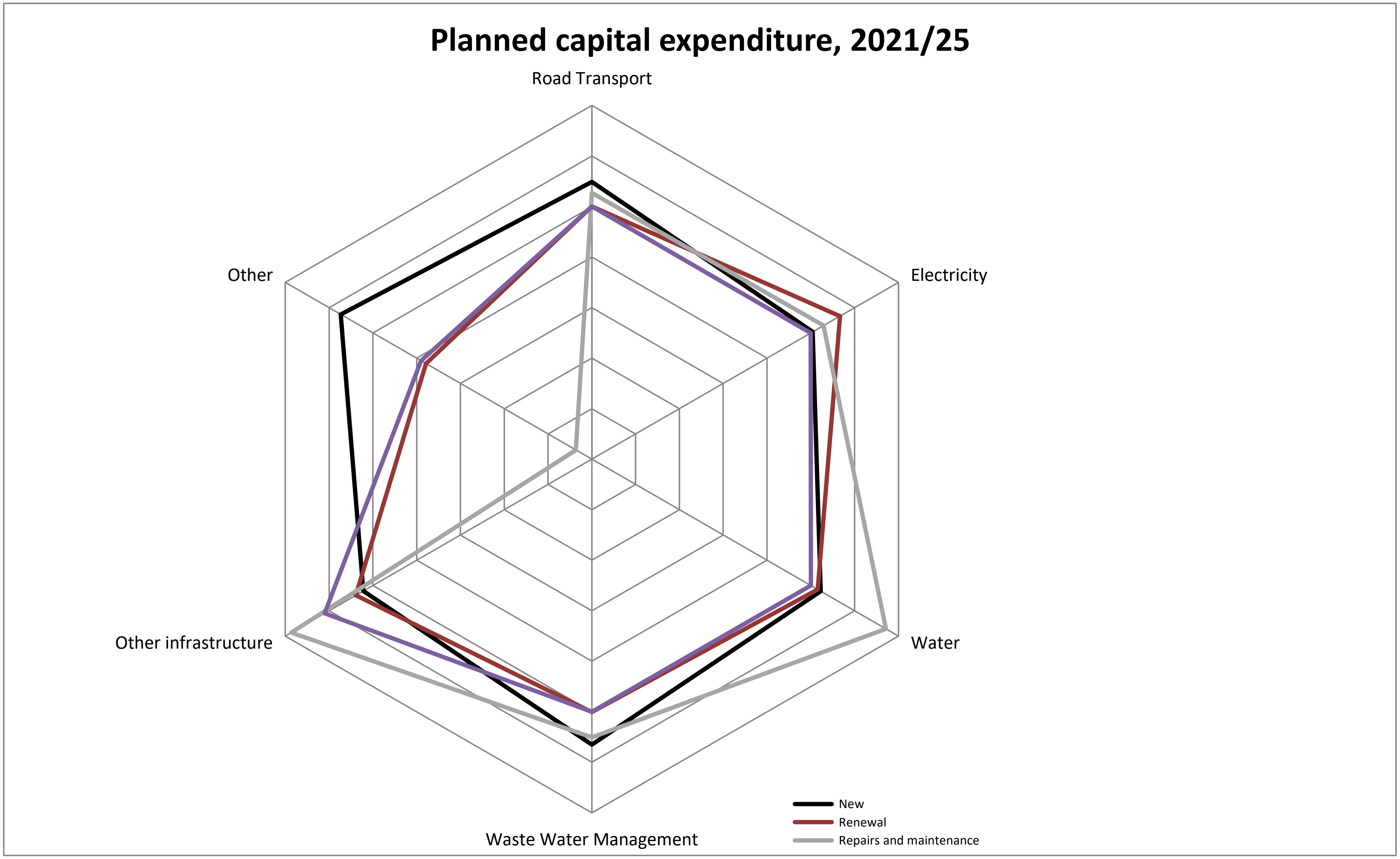


Northern Cape operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure


North West operating revenue and expenditure
by standard classification, 2024/25
Executive & Council
Budget & Treasury Office
Corporate Services
Community & Social Services
Sport And Recreation
Public Safety
Housing
Health
Planning and Development
Road Transport
Environmental Protection
Electricity
Water
Waste Water Management
Waste Management
Other
Revenue
Expenditure

Western Cape operating revenue and expenditure by standard classification, 2024/25




Planned capital expenditure, 2021/25
Road Transport
Electricity
Water
Waste Water Management
Other infrastructure
Other
New
Renewal
Repairs and maintenance

1. Aggregated Operating and Capital expenditure per category, 2023/24 - 2026/27

R thousand	2023/24	2024/25	2025/26	2026/27
Category A (metros)	379 301 342	356 907 397	404 440 647	429 947 780
Category B (local municipalities)	229 271 728	216 283 442	236 704 845	246 683 386
Category C (district municipalities)	41 355 288	40 162 444	41 554 279	43 739 838
Total	649 928 359	613 353 283	682 699 770	720 371 004

2. Aggregated Capital expenditure per category, 2023/24 - 2026/27

	2023/24	2024/25	2025/26	2026/27
R thousand	**Capital**	**Capital**	**Capital**	**Capital**
Category A (metros)	36 892 844	36 892 844	38 700 540	37 024 638
Category B (local municipalities)	30 007 413	30 007 413	26 768 457	24 974 747
Category C (district municipalities)	10 510 515	10 510 515	9 730 441	10 312 881
	77 410 772	**77 410 772**	**75 199 439**	**72 312 267**

3. Aggregated Operating expenditure per category, 2023/24 - 2026/27

	2022/23	2023/24	2024/25	2025/26
R thousand	**Operating**	**Operating**	**Operating**	**Operating**
Category A (metros)	342 408 498	320 014 553	365 740 106	392 923 141
Category B (local municipalities)	199 264 315	186 276 029	209 936 387	221 708 639
Category C (district municipalities)	30 844 773	29 651 929	31 823 838	33 426 957
	572 517 586	**535 942 511**	**607 500 331**	**648 058 737**

4. Aggregated Operating and Capital expenditure for metros, 2023/24 - 2026/27

R thousand	2023/24	2024/25	2025/26	2026/27
Buffalo City	11 360 730	10 636 457	12 236 730	13 115 212
Cape Town	76 744 565	71 449 216	83 152 112	86 410 847
Ekurhuleni Metro	62 983 690	57 837 975	67 583 643	73 413 852
eThekwini	63 314 854	59 970 007	67 179 679	72 652 068
City Of Johannesburg	83 124 742	80 794 512	88 416 779	93 020 579
Mangaung	11 094 534	10 085 905	11 169 792	11 331 639
Nelson Mandela Bay	20 081 386	19 237 866	21 301 705	22 565 961
City Of Tshwane	50 596 842	46 895 460	53 400 207	57 437 622
	379 301 342	356 907 397	404 440 647	429 947 780

5. Aggregated Capital expenditure for metros, 2023/24 - 2026/27

	2023/24	2024/25	2025/26	2026/27
R thousand	**Capital**	**Capital**	**Capital**	**Capital**
Buffalo City	1 231 115	1 231 115	1 278 343	1 344 194
Cape Town	12 073 295	12 073 295	14 323 678	13 234 996
Ekurhuleni Metro	2 910 313	2 910 313	2 938 137	3 287 860
eThekwini	7 680 538	7 680 538	6 728 428	6 169 144
City Of Johannesburg	7 414 826	7 414 826	7 880 921	7 425 162
Mangaung	1 339 880	1 339 880	1 349 993	1 388 596
Nelson Mandela Bay	1 965 324	1 965 324	1 971 046	1 770 381
City Of Tshwane	2 277 553	2 277 553	2 229 995	2 404 305
	36 892 844	36 892 844	38 700 540	37 024 638

6. Aggregated Operating expenditure for metros, 2023/24

	2023/24	2024/25	2025/26	2026/27
R thousand	**Operating**	**Operating**	**Operating**	**Operating**
Buffalo City	10 129 615	9 405 342	10 958 387	11 771 018
Cape Town	64 671 270	59 375 921	68 828 434	73 175 851
Ekurhuleni Metro	60 073 377	54 927 662	64 645 506	70 125 992
eThekwini	55 634 316	52 289 469	60 451 251	66 482 924
City Of Johannesburg	75 709 916	73 379 686	80 535 858	85 595 417
Mangaung	9 754 653	8 746 025	9 819 799	9 943 043

Nelson Mandela Bay	18 116 061	17 272 542	19 330 659	20 795 580
City Of Tshwane	48 319 289	44 617 907	51 170 212	55 033 317
	342 408 498	320 014 553	365 740 106	392 923 141

7. Aggregated Operating and Capital expenditure for provinces, 2023/24 - 2026/27

R thousand	2023/24 Total	2024/25 Total	2025/26 Total	2026/27
Eastern Cape	61 496 804	57 922 687	63 386 160	66 178 170
Free State	29 687 952	28 627 401	31 092 284	32 183 823
Gauteng	220 301 637	207 665 892	234 506 096	250 551 006
KwaZulu-Natal	113 907 012	107 900 278	119 051 823	127 542 995
Limpopo	33 855 696	32 152 603	34 522 168	35 881 767
Mpumalanga	34 778 694	31 814 292	35 539 246	37 642 094
North West	31 054 219	30 508 242	31 968 336	33 395 695
Northern Cape	12 312 758	12 005 693	12 503 037	12 529 094
Western Cape	112 533 587	104 756 195	120 130 620	124 466 362
	649 928 359	**613 353 283**	**682 699 770**	**720 371 004**

8. Aggregated Capital expenditure for provinces, 2023/24 - 2026/27

R thousand	2023/24 Capital	2024/25 Capital	2025/26 Capital	2026/27 Capital
Eastern Cape	10 162 200	10 162 200	9 446 119	9 053 666
Free State	3 288 714	3 288 714	3 371 817	3 638 387
Gauteng	14 139 853	14 139 853	14 591 291	14 533 328
KwaZulu-Natal	15 006 751	15 006 751	13 174 856	13 032 732
Limpopo	6 833 346	6 833 346	5 946 106	5 694 299
Mpumalanga	4 259 067	4 259 067	4 212 886	4 331 044
North West	3 899 665	3 899 665	3 623 374	3 873 762
Northern Cape	1 859 581	1 859 581	1 555 413	1 055 194
Western Cape	17 961 595	17 961 595	19 277 576	17 099 854
	77 410 772	**77 410 772**	**75 199 439**	**72 312 267**

9. Aggregated Operating expenditure for provinces, 2023/24 - 2026/27

R thousand	2023/24 Operating	2024/25 Operating	2025/26 Operating	2026/27 Operating
Eastern Cape	51 334 604	47 760 487	53 940 041	57 124 504
Free State	26 399 237	25 338 687	27 720 468	28 545 436
Gauteng	206 161 784	193 526 039	219 914 805	236 017 678
KwaZulu-Natal	98 900 261	92 893 527	105 876 967	114 510 263
Limpopo	27 022 350	25 319 257	28 576 061	30 187 467
Mpumalanga	30 519 627	27 555 225	31 326 360	33 311 050
North West	27 154 554	26 608 577	28 344 961	29 521 932
Northern Cape	10 453 177	10 146 112	10 947 624	11 473 900
Western Cape	94 571 992	86 794 600	100 853 044	107 366 508
	572 517 586	**535 942 511**	**607 500 331**	**648 058 737**

10. Aggregated budgeted operating expenditure per category for functions, 2023/24 - 2026/27

	Electricity			
R thousand	2023/24	2024/25	2025/26	2026/27
Category A (Metros)	88 515 446	88 515 446	101 175 044	114 957 240
Cateogy B (Local municipalities)	45 527 516	45 527 516	50 283 168	55 519 386
Category C (District municipalities)	30 255	30 255	33 149	36 322
Total expenditure	134 073 217	134 073 217	151 491 361	170 512 948

11. Aggregated budgeted operating revenue per category for functions, 2023/24 - 2026/27

	Electricity			
R thousand	2023/24	2024/25	2025/26	2026/27

Category A (Metros)	111 880 374	111 880 374	125 983 319	142 147 481
Cateogy B (Local municipalities)	57 141 931	57 141 931	63 035 862	69 389 128
Category C (District municipalities)	8 457	8 457	8 844	9 250
Total expenditure	169 030 761	169 030 761	189 028 025	211 545 859

Capital funding	2024/25	2025/26	2026/27
Funded by:			
National Government	44 033 092	44 620 890	44 314 746
Provincial Government	2 137 578	1 143 821	1 114 439
District Municipality	110 254	57 350	57 312
Other transfers and grants	912 013	883 647	840 563
Public contributions and donations	-	-	-
Borrowing	14 006 271	12 898 009	10 565 352
Internally generated funds	16 035 380	15 428 984	15 279 807
Total Capital Funding	77 234 588	75 032 702	72 172 220

National Revenue and expenditure by GFS

Standard Classification Description	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	13 909 677	22 368 418	
Budget & Treasury Office	201 377 131	96 872 126	
Corporate Services	113 218	1 608 459	
Community & Social Services	3 410 569	13 756 330	
Sport And Recreation	1 542 104	12 575 051	
Public Safety	7 893 900	30 433 550	
Housing	8 441 172	11 233 278	
Health	1 820 237	8 372 017	
Planning and Development	11 495 983	16 645 047	
Road Transport	17 986 680	35 182 162	
Environmental Protection	241 819	2 109 090	
Electricity	191 079 041	182 334 617	
Water	103 587 723	88 118 319	
Waste Water Management	33 846 990	25 109 395	
Waste Management	24 086 528	22 536 089	
Other	2 891 308	3 328 628	
Total	623 724 080	572 582 578	

Cat A Revenue and expenditure by GFS

	Revenue	Expenditure	
Executive & Council	1 574 134	7 620 390	
Budget & Treasury Office	111 782 591	45 764 952	
Corporate Services	242	600 558	
Community & Social Services	793 339	7 246 479	
Sport And Recreation	590 039	8 502 505	
Public Safety	5 038 210	21 224 083	
Housing	5 846 464	9 195 970	
Health	1 159 947	7 285 642	
Planning and Development	2 566 013	7 401 664	
Road Transport	9 371 130	20 268 707	
Environmental Protection	103 928	1 515 575	
Electricity	125 386 211	118 798 257	
Water	62 021 405	55 927 209	

Waste Water Management	20 598 625	15 577 905	
Waste Management	13 798 958	12 866 364	
Other	2 399 281	2 612 236	
Total	363 030 516	342 408 497	

Cat B Revenue and expenditure by GFS	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	153 261	915 821	
Budget & Treasury Office	3 666 786	2 776 095	
Corporate Services	6	52 520	
Community & Social Services	119 630	444 047	
Sport And Recreation	18 344	335 251	
Public Safety	135 509	610 846	
Housing	127 466	139 340	
Health	4 416	25 605	
Planning and Development	435 123	427 529	
Road Transport	482 405	1 115 645	
Environmental Protection	7 794	30 271	
Electricity	4 703 775	5 817 647	
Water	1 822 180	1 721 996	
Waste Water Management	705 510	514 696	
Waste Management	640 258	670 626	
Other	22 592	61 196	
Total	13 045 055	15 659 131	

Cat C Revenue and expenditure by GFS	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	13 436	212 150	
Budget & Treasury Office	712 968	569 771	
Corporate Services	722	19 329	
Community & Social Services	651	68 006	
Sport And Recreation	3 522	4 212	
Public Safety	1 977	62 144	
Housing	134	1 576	
Health	565	58 562	
Planning and Development	308 063	256 576	
Road Transport	37 439	64 600	
Environmental Protection	115	9 077	
Electricity	446	10 991	
Water	739 512	1 298 359	
Waste Water Management	61 623	92 473	
Waste Management	8 919	2 408	
Other	175	7 118	
Total	1 890 266	2 737 351	

Eastern Cape	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	

Executive & Council	965 818	2 795 825	
Budget & Treasury Office	20 376 716	9 143 706	
Corporate Services	10 331	221 816	
Community & Social Services	284 599	1 139 033	
Sport And Recreation	82 923	1 336 358	
Public Safety	1 560 832	2 175 251	
Housing	1 538 532	952 830	
Health	153 595	483 259	
Planning and Development	2 873 332	2 290 983	
Road Transport	2 516 693	3 669 320	
Environmental Protection	84 083	161 976	
Electricity	12 652 411	14 741 136	
Water	10 416 315	7 177 018	
Waste Water Management	3 310 541	2 444 916	
Waste Management	2 174 406	2 247 059	
Other	238 584	354 119	
Total	59 239 712	51 334 604	

Free State	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 130 085	1 384 367	
Budget & Treasury Office	9 281 689	5 228 250	
Corporate Services	5 429	49 654	
Community & Social Services	102 942	476 284	
Sport And Recreation	68 583	495 531	
Public Safety	93 591	724 423	
Housing	326 315	274 732	
Health	206 424	72 894	
Planning and Development	384 573	396 819	
Road Transport	442 226	1 167 397	
Environmental Protection	26 178	61 419	
Electricity	8 445 215	8 936 216	
Water	5 883 404	4 560 653	
Waste Water Management	2 218 553	1 400 682	
Waste Management	1 643 159	1 196 818	
Other	30 848	38 090	
Total	30 289 214	26 464 230	

Gauteng	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 628 533	6 398 946	
Budget & Treasury Office	66 383 607	35 567 060	
Corporate Services	12 473	442 462	
Community & Social Services	758 809	3 900 397	
Sport And Recreation	103 060	2 562 533	
Public Safety	1 633 001	11 456 198	
Housing	2 218 711	3 792 154	
Health	525 460	4 557 916	
Planning and Development	1 693 230	3 876 299	

Road Transport	4 393 533	10 425 688	
Environmental Protection	16 174	706 155	
Electricity	77 689 639	71 822 608	
Water	37 324 891	34 655 517	
Waste Water Management	11 967 841	6 111 744	
Waste Management	9 074 284	8 576 815	
Other	1 681 176	1 309 292	
Total	217 104 421	206 161 784	

KwaZulu-Natal	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	3 024 869	3 530 265	
Budget & Treasury Office	36 577 543	13 646 221	
Corporate Services	6 793	352 058	
Community & Social Services	1 255 534	3 231 012	
Sport And Recreation	724 321	3 461 136	
Public Safety	216 416	3 995 154	
Housing	1 474 364	2 482 367	
Health	403 267	886 060	
Planning and Development	1 534 208	3 457 015	
Road Transport	2 908 726	6 620 089	
Environmental Protection	13 820	414 946	
Electricity	33 377 154	32 189 540	
Water	19 399 332	16 458 608	
Waste Water Management	4 946 602	4 461 726	
Waste Management	3 221 025	3 038 481	
Other	331 115	675 583	
Total	109 415 088	98 900 261	

Limpopo	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	2 236 264	2 308 241	
Budget & Treasury Office	15 997 392	7 991 961	
Corporate Services	31 690	169 804	
Community & Social Services	197 109	769 885	
Sport And Recreation	78 139	471 238	
Public Safety	143 139	640 783	
Housing	10 653	144 036	
Health	27 264	126 539	
Planning and Development	1 039 505	1 049 935	
Road Transport	2 009 868	2 483 482	
Environmental Protection	20 960	47 074	
Electricity	5 682 623	5 157 575	
Water	4 297 763	4 198 095	
Waste Water Management	503 275	422 824	
Waste Management	636 078	965 477	
Other	98 975	75 400	
Total	33 010 698	27 022 350	

Mpumalanga	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 303 413	1 520 658	
Budget & Treasury Office	12 381 340	7 786 488	
Corporate Services	3	95 262	
Community & Social Services	70 585	768 697	
Sport And Recreation	41 084	361 629	
Public Safety	147 364	1 249 780	
Housing	23 269	107 411	
Health	2 678	134 656	
Planning and Development	1 334 391	1 513 632	
Road Transport	214 311	1 312 347	
Environmental Protection	3 277	59 721	
Electricity	8 723 224	9 515 577	
Water	4 883 956	3 325 094	
Waste Water Management	1 581 838	1 172 147	
Waste Management	1 523 043	1 440 032	
Other	89 566	156 495	
Total	32 323 342	30 519 627	

Northern Cape	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 462 293	1 055 639	
Budget & Treasury Office	3 732 288	2 366 218	
Corporate Services	6 561	54 996	
Community & Social Services	78 774	339 487	
Sport And Recreation	56 432	211 755	
Public Safety	26 074	172 813	
Housing	34 249	69 045	
Health	13 233	54 738	
Planning and Development	176 502	342 493	
Road Transport	272 358	515 238	
Environmental Protection	3 907	23 657	
Electricity	3 239 704	3 117 601	
Water	1 662 044	1 240 954	
Waste Water Management	698 080	438 447	
Waste Management	501 100	402 116	
Other	11 934	47 979	
Total	11 975 535	10 453 177	

North West	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 067 716	2 233 404	
Budget & Treasury Office	10 142 743	5 647 367	
Corporate Services	39 590	100 615	
Community & Social Services	99 237	607 894	
Sport And Recreation	100 023	462 344	

Public Safety	310 766	1 239 156	
Housing	38 064	81 815	
Health	3 919	57 944	
Planning and Development	1 449 628	761 919	
Road Transport	513 248	1 232 631	
Environmental Protection	22 733	60 144	
Electricity	8 287 859	7 991 547	
Water	4 983 888	4 293 266	
Waste Water Management	1 908 367	1 296 207	
Waste Management	1 343 965	1 021 935	
Other	43 778	66 367	
Total	30 355 523	27 154 554	

Western Cape	2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Budget Year 2024/25		
	Revenue	Expenditure	
Executive & Council	1 090 686	1 141 074	
Budget & Treasury Office	26 503 814	9 494 855	
Corporate Services	349	121 790	
Community & Social Services	562 979	2 523 640	
Sport And Recreation	287 539	3 212 527	
Public Safety	3 762 716	8 779 993	
Housing	2 777 015	3 328 888	
Health	484 397	1 998 011	
Planning and Development	1 010 614	2 955 951	
Road Transport	4 715 717	7 755 970	
Environmental Protection	50 688	573 998	
Electricity	32 981 211	28 862 817	
Water	14 736 130	12 209 114	
Waste Water Management	6 711 894	7 360 702	
Waste Management	3 969 468	3 647 356	
Other	365 332	605 303	
Total	100 010 547	94 571 991	

4. Budgeted capital expenditure and funding, 2024/25

R thousands	Budget Year 2024/25			
	New	**Renewal**	**Upgrading**	**Repairs and maintenance**
Road Transport	9 794 616	226	-	5 375 595
Electricity	825 805	13 298 985	-	5 794 009
Water	4 494 323	3 133 229	900	34 292 079
Waste Water Management	12 958 813	107 219	-	10 065 390
Other infrastructure	4 374 451	7 768 235	22 031 410	37 211 075
Other	14 617 065	(24 307 894)	(22 032 310)	(92 738 149)
Total	**47 065 072**	**-**	**-**	**-**

Water				National			
2023/24	2024/25	2025/26	2026/27		2023/24	2024/25	2025/26
22 376 211	22 376 211	24 160 545	26 190 109	***Electricity***	169 030 761	169 030 761	189 028 025
8 176 843	8 176 843	8 872 358	9 365 251	***Water***	*59 465 232*	*59 465 232*	*64 408 821*
1 935 517	1 935 517	2 096 737	2 247 054				
32 488 572	32 488 572	35 129 640	37 802 414				

Water				***Sewerage / Sanitation***			
2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27

39 445 635	39 445 635	43 017 434	46 825 624	17 608 505	17 608 505	18 918 282	20 236 086
15 388 428	15 388 428	16 453 470	17 310 045	6 399 162	6 399 162	6 729 184	6 773 852
4 631 169	4 631 169	4 937 917	5 237 221	864 511	864 511	910 526	1 015 802
59 465 232	59 465 232	64 408 821	69 372 891	24 872 178	24 872 178	26 557 993	28 025 740

2026/27
211 545 859
69 372 891

Metros	2023/24	2024/25	2025/26	2026/27
Electricity	111 880 374	111 880 374	125 983 319	142 147 481
Water	*39 445 635*	*39 445 635*	*43 017 434*	*46 825 624*

Refuse removal			
2023/24	2024/25	2025/26	2026/27

National	2023/24	2024/25	2025/26

9 537 866	9 537 866	10 065 894	10 659 480	***Electricity***	*169 030 761*	*169 030 761*	*189 028 025*
6 221 470	6 221 470	6 584 172	6 965 808	***Water***	*59 465 232*	*59 465 232*	*64 408 821*
94 595	94 595	144 055	149 983	***Sewerage / Sanitation***	*24 872 178*	*24 872 178*	*26 557 993*
15 853 931	15 853 931	16 794 120	17 775 271	***Refuse removal***	*15 853 931*	*15 853 931*	*16 794 120*

Metros	2023/24	2024/25	2025/26
Electricity	*111 880 374*	*111 880 374*	*125 983 319*
Water	*39 445 635*	*39 445 635*	*43 017 434*
Sewerage / Sanitation	*17 608 505*	*17 608 505*	*18 918 282*
Refuse removal	*9 537 866*	*9 537 866*	*10 065 894*

Locals	2023/24	2024/25	2025/26
Electricity	*57 141 931*	*57 141 931*	*63 035 862*
Water	*15 388 428*	*15 388 428*	*16 453 470*
Sewerage / Sanitation	*6 399 162*	*6 399 162*	*6 729 184*
Refuse removal	*6 221 470*	*6 221 470*	*6 584 172*

Districts	2023/24	2024/25	2025/26
Electricity	*8 457*	*8 457*	*8 844*
Water	*4 631 169*	*4 631 169*	*4 937 917*
Sewerage / Sanitation	*864 511*	*864 511*	*910 526*
Refuse removal	*94 595*	*94 595*	*144 055*

Locals	2023/24	2024/25	2025/26	2026/27
Electricity	57 141 931	57 141 931	63 035 862	69 389 128
Water	*15 388 428*	*15 388 428*	*16 453 470*	*17 310 045*

Districts	2023/24	2024/25
Electricity	8 457	8 457
Water	*4 631 169*	*4 631 169*

2026/27

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

2026/27
142 147 481
46 825 624
20 236 086
10 659 480

2026/27
69 389 128
17 310 045
6 773 852
6 965 808

2026/27
9 250
5 237 221
1 015 802
149 983

2025/26	2026/27
8 844	9 250
4 937 917	*5 237 221*