

2.7 Expenditure on Grants

Table SA19: Expenditure on transfers and grant programme

Description	2008/9	2009/10	2010/11	Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
EXPENDITURE:								
Operating expenditure of Transfers and Grants								
National Government:	3 107 358	3 498 370	4 362 405	4 364 062	4 633 306	4 485 592	4 479 778	4 776 494
Local Government Equitable Share	3 100 573	1 270 052	1 704 648	1 897 561	1 897 561	2 125 543	2 281 428	2 458 593
Fuel Levy		2 227 568	2 289 628	2 292 187	2 292 187	1 959 452	1 952 800	2 058 251
Finance Management	2 503	750	1 000	1 250	1 250	1 250	1 250	1 250
Municipal Systems Improvement	4 282							
2010 World Cup Host City			79 130					
Expanded Public Works Programme:								
Economic Development			57 989	55 532	23 669	1 341		
Health and Social Development				28 026	19 892			
City Parks				7 195	3 597	7 778		
Community Development				28 793	28 793	10 000		
Housing				8 772	5 386			
Johannesburg Zoo				282	141	906		
Johannesburg Metropolitan Police Department				5 743	1 743	7 674		
Joburg Market				7 600	5 000	2 600		
Johannesburg Property Company				3 509	1 754	1 755		
Johannesburg Roads Agency				6 316	3 158	3 158		
Johannesburg Tourism Company				4 089	2 045			
Pikitup				878	439	439		
Development Planning and Urban Management				6 329	1 164	5 165		
Environment and Infrastructure						5 500		
Office of the Executive Mayor						7 544		
Urban Settlement Development Grant								
Environment and Infrastructure				10 000	5 000	12 000		
Development Planning						5 000		
Public Transport Infrastructure and Systems Grant								
Transportation			230 000		340 527	328 487	244 300	258 400
Provincial Government:	470 084	312 548	229 850	201 050	347 066	209 195	226 126	240 202
Health and Social Development	72 262	76 967	84 030	102 691	118 691	109 595	115 192	123 793
Housing: Top Structures	308 824	157 663	53 056		113 816			
Ambulance subsidy	73 513	59 093	82 210	88 312	100 312	92 728	100 334	105 809
Community Development			10 475	9 547	13 747	6 872	10 600	10 600
Transport	516	151	79					
Finance	14 969	18 674						
Environment and Infrastructure				500	500			
Other grant providers:		79 965	105 932	6 927	8 950	1 000	600	1 050
Transportation				427				
Health and Social Development					1 123			
Community Development		40 000			1 327			
Development Planning				6 500	6 500			
Environment and Infrastructure			16 066			1 000	600	1 050
Johannesburg Water		8 776						
ME portfolio Accounts		31 189	89 866					
Total operating expenditure of Transfers and Grants:	3 577 442	3 890 883	4 698 187	4 572 039	4 989 322	4 695 787	4 706 504	5 017 746

Table SA19: Expenditure on transfers and grant programme continued

Description	2008/9	2009/10	2010/11	Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital expenditure of Transfers and Grants:								
National Government:	765 291	2 492 595	1 447 768	2 250 969	2 075 936	2 446 549	2 892 374	3 152 669
Office of the Executive Mayor	31 128	33 631	86 824					
Finance	208 414	803 352	10 564					
Sub-Total	239 542	836 983	97 388					
Expanded Public Works Programme:								
Economic Development		25 701	65 278	8 141	7 070	4 071		
Environment				1 229	529	700		
Transportation				27 544	17 544	10 000		
Housing				6 579	3 290			
Development Planning				8 772	1 186	7 586		
Emergency Management Services				14 584	7 292	7 292		
City Power				17 470	8 735	8 735		
Johannesburg Water				5 264	3 632	11 632		
Johannesburg Roads Agency				9 618	9 618	9 809		
Johannesburg Development Agency				8 772	4 386	4 386		
Johannesburg Social Housing Company				17 544	16 402	22 544		
Sub-Total		25 701	65 278	123 517	79 684	86 755		
Public Transport Infrastructure and Systems Grant								
Transportation		1 096 935	702 000	998 000	842 200	970 215	1 129 462	1 037 171
Sub-Total		1 096 935	702 000	998 000	842 200	970 215	1 129 462	1 037 171
Neighbourhood Development Partnership Grant								
Development Planning	56 970	91 584	63 666	60 000	60 000	70 831	50 000	44 139
Sub-Total	56 970	91 584	63 666	60 000	60 000	70 831	50 000	44 139
Integrated National Electrification Program (Municipal)								
City Power			67 261	30 982	30 982	33 000	128 000	230 000
Sub-Total			67 261	30 982	30 982	33 000	128 000	230 000
Electricity Demand Side Management Grant								
City Power			25 000	27 000	27 000	12 000		
Sub-Total			25 000	27 000	27 000	12 000		
Urban Settlement Development Grant (Formerly known as the Community Development Grant)	468 779	441 392						
Community Development: Libraries				2 500	2 500	12 203	11 400	
Community Development: Sport and Recreation			10 000	12 500	12 000	14 487	35 700	49 000
Community Development: Arts, Culture and Heritage			50 081	15 000	15 500	11 900	900	
Health and Social Development			12 000	15 000	15 000	25 000	27 200	28 000
Finance			2 225	2 225		10 888	56 912	64 359
Housing			67 186	484 745	478 745	505 260	619 600	740 000
City Power			54 516	45 000	45 000	80 000	87 000	90 000
Johannesburg Water			58 731	193 000	212 825	309 000	342 600	353 000
Pikitup			27 500	34 000	34 000	35 000	38 000	41 000
Johannesburg Roads Agency			81 161	145 000	145 000	160 000	213 100	320 000
Johannesburg City Parks			20 000	30 000	37 000	40 000	43 500	45 000
Johannesburg Social and Housing Company				32 500	38 500	50 000	49 000	51 000
Development Planning			44 000					
Metro Trading Company			2 000					
Johannesburg Development Agency						20 000	60 000	60 000
Sub-Total	468 779	441 392	427 175	1 011 470	1 036 070	1 273 748	1 584 912	1 841 359
Provincial Government:	409 978	552 270	6 631	8 060		8 050	9 970	
Community Development: Libraries			901					
Johannesburg Social Housing Company				8 060		8 050	9 970	
Economic development			5 000					
Social Services and Housing	409 978	552 270						
Environment and Infrastructure			750					
Total capital expenditure of Transfers and Grants	1 175 269	3 044 865	1 454 419	2 259 029	2 075 936	2 454 599	2 902 344	3 152 669
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	4 752 711	6 935 748	6 152 606	6 831 068	7 065 258	7 150 386	7 608 848	8 170 415