

**AGGREGATED INFORMATION FOR GAUTENG  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	12 273 044	12 244 813	12 493 863	12 859 003	14 102 079	15 130 681	2.9%	6.6%
Service charges	39 409 914	39 399 992	38 483 740	45 962 716	53 457 798	62 489 071	19.4%	17.5%
Other revenue	20 522 286	21 711 379	18 249 266	23 038 331	25 578 480	27 169 651	26.2%	14.2%
<b>Total Revenue</b>	<b>72 205 244</b>	<b>73 356 184</b>	<b>69 226 870</b>	<b>81 860 049</b>	<b>93 138 356</b>	<b>104 789 403</b>	<b>18.2%</b>	<b>14.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 521 391	17 678 460	17 059 140	19 171 455	20 746 302	22 159 289	12.4%	9.1%
Debt impairment	3 534 722	4 305 491	4 411 194	4 668 227	5 066 503	5 504 527	5.8%	7.7%
Bulk purchases	22 055 744	22 154 648	22 041 681	27 354 458	33 195 242	39 520 657	24.1%	21.5%
Other expenditure	25 638 808	25 831 143	23 313 370	25 417 694	27 041 617	28 735 858	9.0%	7.2%
<b>Total Expenditure</b>	<b>68 750 665</b>	<b>69 969 742</b>	<b>66 825 385</b>	<b>76 611 834</b>	<b>86 049 664</b>	<b>95 920 331</b>	<b>14.6%</b>	<b>12.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 454 579</b>	<b>3 386 443</b>	<b>2 401 485</b>	<b>5 248 215</b>	<b>7 088 692</b>	<b>8 869 072</b>	<b>118.5%</b>	<b>54.6%</b>
<b>Capital Funding</b>								
External loans	4 436 452	4 546 817	3 979 391	3 406 753	3 469 040	3 643 453	(14.4%)	(2.9%)
Internal contributions	410 017	715 576	258 889	492 782	425 688	319 588	90.3%	7.3%
Transfers and subsidies	2 976 380	3 373 853	2 692 056	5 209 016	6 689 941	7 173 786	93.5%	38.6%
Other	763 168	800 394	1 090 443	1 016 908	935 803	960 507	(6.7%)	(4.1%)
<b>Total funding</b>	<b>8 586 017</b>	<b>9 436 639</b>	<b>8 020 779</b>	<b>10 125 458</b>	<b>11 520 472</b>	<b>12 097 335</b>	<b>26.2%</b>	<b>14.7%</b>
<b>Capital Expenditure</b>								
Water	1 849 010	1 944 086	1 767 887	2 088 359	2 417 613	2 417 074	18.1%	11.0%
Electricity	2 055 995	2 176 616	2 044 318	1 913 029	1 986 805	2 103 034	(6.4%)	0.9%
Housing	586 389	614 392	371 652	1 234 760	1 290 162	1 587 814	232.2%	62.3%
Roads, pavements, bridges and storm water	1 306 067	1 378 998	1 136 777	2 464 619	2 864 854	2 858 135	116.8%	36.0%
Other	3 490 197	3 349 892	2 700 820	2 424 692	2 961 038	3 131 278	(10.2%)	5.1%
<b>Total expenditure</b>	<b>9 287 658</b>	<b>9 463 984</b>	<b>8 021 454</b>	<b>10 125 458</b>	<b>11 520 472</b>	<b>12 097 335</b>	<b>26.2%</b>	<b>14.7%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Ekurhuleni Metro(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	3 138 323	3 138 323	3 055 546	3 346 319	3 651 269	3 991 388	9.5%	9.3%
Service charges	11 627 165	11 627 183	11 085 250	12 444 174	14 752 574	17 515 354	12.3%	16.5%
Other revenue	4 888 323	5 053 251	4 047 414	5 361 355	5 845 172	6 315 901	32.5%	16.0%
<b>Total Revenue</b>	<b>19 653 812</b>	<b>19 818 757</b>	<b>18 188 211</b>	<b>21 151 848</b>	<b>24 249 015</b>	<b>27 822 643</b>	<b>16.3%</b>	<b>15.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	4 734 198	4 690 369	4 268 803	5 134 766	5 566 604	6 046 557	20.3%	12.3%
Debt impairment	1 372 737	1 658 089	1 432 792	1 536 306	1 763 136	2 034 647	7.2%	12.4%
Bulk purchases	6 608 760	6 608 760	6 412 492	7 945 554	9 780 405	12 076 861	23.9%	23.5%
Other expenditure	7 490 699	7 308 503	6 593 457	6 534 682	7 136 352	7 661 060	(0.9%)	5.1%
<b>Total Expenditure</b>	<b>20 206 393</b>	<b>20 265 721</b>	<b>18 707 544</b>	<b>21 151 308</b>	<b>24 246 497</b>	<b>27 819 126</b>	<b>13.1%</b>	<b>14.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(552 581)</b>	<b>(446 964)</b>	<b>(519 333)</b>	<b>540</b>	<b>2 518</b>	<b>3 517</b>	<b>(100.1%)</b>	<b>(118.9%)</b>
<b>Capital Funding</b>								
External loans	1 032 682	1 095 339	783 183	867 935	734 237	622 912	10.8%	(7.3%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	682 398	754 201	499 973	1 296 183	1 407 990	1 542 891	159.3%	45.6%
Other	445 011	380 994	219 099	210 668	157 628	154 843	(3.8%)	(10.9%)
<b>Total funding</b>	<b>2 160 091</b>	<b>2 230 533</b>	<b>1 502 254</b>	<b>2 374 785</b>	<b>2 299 855</b>	<b>2 320 646</b>	<b>58.1%</b>	<b>15.6%</b>
<b>Capital Expenditure</b>								
Water	177 424	178 659	128 521	587 070	570 136	473 358	356.8%	54.4%
Electricity	275 958	310 578	260 971	357 754	267 908	292 133	37.1%	3.8%
Housing	303 528	320 854	121 535	38 090	41 110	81 029	(68.7%)	(12.6%)
Roads, pavements, bridges and storm water	437 580	502 202	397 225	384 356	379 414	324 967	(3.2%)	(6.5%)
Other	965 601	918 240	594 001	1 007 515	1 041 288	1 149 159	69.6%	24.6%
<b>Total expenditure</b>	<b>2 160 091</b>	<b>2 230 533</b>	<b>1 502 254</b>	<b>2 374 785</b>	<b>2 299 855</b>	<b>2 320 646</b>	<b>58.1%</b>	<b>15.6%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: City Of Johannesburg(JHB)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	4 870 501	4 874 458	5 325 157	5 053 958	5 640 218	5 950 430	(5.1%)	3.8%
Service charges	14 788 803	14 633 953	14 939 010	17 891 221	20 538 064	23 865 502	19.8%	16.9%
Other revenue	7 464 756	8 934 585	8 195 857	9 127 547	9 980 820	10 487 263	11.4%	8.6%
<b>Total Revenue</b>	<b>27 124 060</b>	<b>28 442 996</b>	<b>28 460 024</b>	<b>32 072 726</b>	<b>36 159 102</b>	<b>40 303 195</b>	<b>12.7%</b>	<b>12.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	6 389 741	6 474 460	6 493 548	6 868 127	7 355 437	7 771 942	5.8%	6.2%
Debt impairment	1 229 606	1 629 222	2 278 115	1 723 445	1 698 437	1 709 489	(24.3%)	(9.1%)
Bulk purchases	8 535 038	8 585 038	8 555 330	10 727 279	12 816 728	14 781 456	25.4%	20.0%
Other expenditure	9 140 857	9 382 704	8 911 026	9 243 117	9 763 996	10 258 159	3.7%	4.8%
<b>Total Expenditure</b>	<b>25 295 241</b>	<b>26 071 424</b>	<b>26 238 019</b>	<b>28 561 968</b>	<b>31 634 598</b>	<b>34 521 046</b>	<b>8.9%</b>	<b>9.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 828 818</b>	<b>2 371 572</b>	<b>2 222 005</b>	<b>3 510 758</b>	<b>4 524 504</b>	<b>5 782 149</b>	<b>58.0%</b>	<b>37.5%</b>
<b>Capital Funding</b>								
External loans	1 512 000	1 512 001	1 462 140	1 000 000	1 200 000	1 500 000	(31.6%)	0.9%
Internal contributions	456 510	464 046	121 965	20 760	16 940	15 440	(83.0%)	(49.8%)
Transfers and subsidies	883 686	1 562 043	1 382 533	2 259 029	2 847 310	2 983 529	63.4%	29.2%
Other	206 565	274 428	594 135	442 410	468 565	443 765	(25.5%)	(9.3%)
<b>Total funding</b>	<b>3 058 761</b>	<b>3 812 518</b>	<b>3 560 772</b>	<b>3 722 199</b>	<b>4 532 815</b>	<b>4 942 734</b>	<b>4.5%</b>	<b>11.6%</b>
<b>Capital Expenditure</b>								
Water	600 013	621 928	616 532	541 264	627 600	730 500	(12.2%)	5.8%
Electricity	1 081 581	1 146 581	1 082 024	843 917	949 165	1 035 465	(22.0%)	(1.5%)
Housing	272 861	293 538	228 229	624 928	687 310	829 429	173.8%	53.7%
Roads, pavements, bridges and storm water	245 193	216 127	195 583	1 284 762	1 812 400	1 842 600	556.9%	111.2%
Other	859 113	1 534 343	1 438 404	427 328	456 340	504 740	(70.3%)	(29.5%)
<b>Total expenditure</b>	<b>3 058 761</b>	<b>3 812 517</b>	<b>3 560 772</b>	<b>3 722 199</b>	<b>4 532 815</b>	<b>4 942 734</b>	<b>4.5%</b>	<b>11.6%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: City Of Tshwane(TSH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	3 175 560	3 177 075	3 025 749	3 461 000	3 737 880	4 036 900	14.4%	10.1%
Service charges	8 711 093	8 861 304	8 558 780	10 690 755	12 517 961	14 645 083	24.9%	19.6%
Other revenue	5 156 324	4 595 803	3 980 614	5 254 328	6 272 683	6 686 577	32.0%	18.9%
<b>Total Revenue</b>	<b>17 042 977</b>	<b>16 634 182</b>	<b>15 565 143</b>	<b>19 406 082</b>	<b>22 528 525</b>	<b>25 368 560</b>	<b>24.7%</b>	<b>17.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	4 363 641	4 478 421	4 349 276	4 904 395	5 387 536	5 777 494	12.8%	9.9%
Debt impairment	445 042	541 456	581 451	910 744	1 040 795	1 190 727	56.6%	27.0%
Bulk purchases	4 634 059	4 674 962	4 736 683	5 740 415	7 099 291	8 518 655	21.2%	21.6%
Other expenditure	6 040 207	6 119 170	5 966 098	6 663 289	7 013 226	7 521 111	11.7%	8.0%
<b>Total Expenditure</b>	<b>15 482 948</b>	<b>15 814 010</b>	<b>15 633 508</b>	<b>18 218 844</b>	<b>20 540 847</b>	<b>23 007 987</b>	<b>16.5%</b>	<b>13.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 560 028</b>	<b>820 172</b>	<b>(68 365)</b>	<b>1 187 239</b>	<b>1 987 677</b>	<b>2 360 572</b>	<b>(1836.6%)</b>	<b>(425.6%)</b>
<b>Capital Funding</b>								
External loans	1 869 949	1 859 419	1 686 152	1 500 000	1 500 000	1 500 000	(11.0%)	(3.8%)
Internal contributions	28 976	28 976	2 890	380 112	388 356	290 082	13053.5%	364.7%
Transfers and subsidies	1 374 033	613 869	513 945	1 174 581	1 953 356	2 122 942	128.5%	60.5%
Other	260	260	104	130 724	133 370	136 071	125035.8%	992.1%
<b>Total funding</b>	<b>3 273 218</b>	<b>2 502 523</b>	<b>2 203 092</b>	<b>3 185 418</b>	<b>3 975 082</b>	<b>4 049 095</b>	<b>44.6%</b>	<b>22.5%</b>
<b>Capital Expenditure</b>								
Water	865 630	874 844	789 464	814 729	994 343	970 587	3.2%	7.1%
Electricity	587 736	584 750	577 093	557 000	639 300	605 385	(3.5%)	1.6%
Housing			-	561 742	546 742	662 355	-	-
Roads, pavements, bridges and storm water	488 065	482 148	381 325	653 465	547 651	546 801	71.4%	12.8%
Other	1 331 788	560 782	455 211	598 482	1 247 047	1 263 967	31.5%	40.6%
<b>Total expenditure</b>	<b>3 273 218</b>	<b>2 502 523</b>	<b>2 203 092</b>	<b>3 185 418</b>	<b>3 975 082</b>	<b>4 049 095</b>	<b>44.6%</b>	<b>22.5%</b>

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Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	408 545	408 545	469 267	364 497	386 367	409 549	(22.3%)	(4.4%)
Service charges	2 055 811	2 055 811	1 888 306	2 356 251	2 753 050	3 212 930	24.8%	19.4%
Other revenue	718 529	718 529	581 186	945 154	959 427	1 028 796	62.6%	21.0%
<b>Total Revenue</b>	<b>3 182 886</b>	<b>3 182 886</b>	<b>2 938 759</b>	<b>3 665 902</b>	<b>4 098 844</b>	<b>4 651 276</b>	<b>24.7%</b>	<b>16.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	642 280	642 280	609 848	697 707	759 008	765 959	14.4%	7.9%
Debt impairment	283 935	283 935	9 842	295 360	330 174	322 068	2901.0%	219.9%
Bulk purchases	1 139 577	1 139 577	1 106 097	1 449 492	1 778 399	2 249 534	31.0%	26.7%
Other expenditure	1 117 093	1 117 093	672 711	920 098	973 540	1 031 953	36.8%	15.3%
<b>Total Expenditure</b>	<b>3 182 886</b>	<b>3 182 886</b>	<b>2 398 497</b>	<b>3 362 657</b>	<b>3 841 121</b>	<b>4 369 513</b>	<b>40.2%</b>	<b>22.1%</b>
<b>Operating Surplus/(Deficit)</b>			<b>540 261</b>	<b>303 246</b>	<b>257 723</b>	<b>281 762</b>	<b>(43.9%)</b>	<b>(19.5%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	(153 990)	153 990	83 426	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	(183 158)	183 158	89 634	184 378	211 402	232 894	105.7%	37.5%
Other			-	118 868	46 321	48 868	-	-
<b>Total funding</b>	<b>(337 148)</b>	<b>337 148</b>	<b>173 060</b>	<b>303 246</b>	<b>257 723</b>	<b>281 762</b>	<b>75.2%</b>	<b>17.6%</b>
<b>Capital Expenditure</b>								
Water	95 801	95 801	40 840	60 955	51 789	56 620	49.3%	11.5%
Electricity	51 450	51 450	36 072	82 844	67 411	73 699	129.7%	26.9%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	57 257	57 257	50 802	38 563	63 351	69 260	(24.1%)	10.9%
Other	132 640	132 640	45 346	120 883	75 171	82 183	166.6%	21.9%
<b>Total expenditure</b>	<b>337 148</b>	<b>337 148</b>	<b>173 060</b>	<b>303 246</b>	<b>257 723</b>	<b>281 762</b>	<b>75.2%</b>	<b>17.6%</b>

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Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	106 009	107 010	112 870	96 500	103 790	109 517	(14.5%)	(1.0%)
Service charges	226 145	230 695	261 585	266 774	286 181	299 249	2.0%	4.6%
Other revenue	124 529	267 655	243 497	166 462	171 961	180 219	(31.6%)	(9.5%)
<b>Total Revenue</b>	<b>456 683</b>	<b>605 361</b>	<b>617 952</b>	<b>529 736</b>	<b>561 931</b>	<b>588 985</b>	<b>(14.3%)</b>	<b>(1.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	134 023	130 949	120 970	142 188	151 209	160 281	17.5%	9.8%
Debt impairment			-	7 120	7 169	7 221	-	-
Bulk purchases	136 285	136 285	141 310	165 577	175 511	186 042	17.2%	9.6%
Other expenditure	208 117	219 589	118 354	234 881	250 035	259 246	98.5%	29.9%
<b>Total Expenditure</b>	<b>478 425</b>	<b>486 823</b>	<b>380 633</b>	<b>549 766</b>	<b>583 924</b>	<b>612 791</b>	<b>44.4%</b>	<b>17.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(21 742)</b>	<b>118 538</b>	<b>237 319</b>	<b>(20 029)</b>	<b>(21 993)</b>	<b>(23 805)</b>	<b>(108.4%)</b>	<b>(146.5%)</b>
<b>Capital Funding</b>								
External loans	11 166	15 116	6 844	-	-	-	(100.0%)	(100.0%)
Internal contributions	9 850	12 531	13 779	8 429	7 537	-	(38.8%)	(100.0%)
Transfers and subsidies	18 869	65 974	15 092	30 645	31 812	33 293	103.1%	30.2%
Other	350	96 360	144 883	2 450	1 000	-	(98.3%)	(100.0%)
<b>Total funding</b>	<b>40 235</b>	<b>189 981</b>	<b>180 597</b>	<b>41 524</b>	<b>40 349</b>	<b>33 293</b>	<b>(77.0%)</b>	<b>(43.1%)</b>
<b>Capital Expenditure</b>								
Water	5 806	79 731	78 298	12 120	17 312	18 500	(84.5%)	(38.2%)
Electricity	2 750	27 537	24 707	3 050	-	-	(87.7%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 283	43 516	43 460	5 805	6 000	2 500	(86.6%)	(61.4%)
Other	26 396	39 197	34 132	20 549	17 037	12 293	(39.8%)	(28.9%)
<b>Total expenditure</b>	<b>40 235</b>	<b>189 981</b>	<b>180 597</b>	<b>41 524</b>	<b>40 349</b>	<b>33 293</b>	<b>(77.0%)</b>	<b>(43.1%)</b>

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Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	57 291	57 291	84 528	65 814	70 144	74 760	(22.1%)	(4.0%)
Service charges	222 549	222 549	209 413	256 431	272 951	290 626	22.5%	11.5%
Other revenue	74 706	74 706	80 116	108 474	186 628	195 384	35.4%	34.6%
<b>Total Revenue</b>	<b>354 546</b>	<b>354 546</b>	<b>374 056</b>	<b>430 719</b>	<b>529 722</b>	<b>560 770</b>	<b>15.1%</b>	<b>14.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	97 888	97 888	80 803	94 482	101 989	109 949	16.9%	10.8%
Debt impairment	4 731	4 731	4 731	7 583	6 032	11 265	60.3%	33.5%
Bulk purchases	134 475	134 475	133 286	163 832	179 879	188 507	22.9%	12.2%
Other expenditure	116 086	116 086	107 805	124 419	135 475	145 524	15.4%	10.5%
<b>Total Expenditure</b>	<b>353 180</b>	<b>353 180</b>	<b>326 625</b>	<b>390 316</b>	<b>423 374</b>	<b>455 245</b>	<b>19.5%</b>	<b>11.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 366</b>	<b>1 366</b>	<b>47 431</b>	<b>40 402</b>	<b>106 348</b>	<b>105 525</b>	<b>(14.8%)</b>	<b>30.5%</b>
<b>Capital Funding</b>								
External loans	10 655	10 655	18 142	-	-	-	(100.0%)	(100.0%)
Internal contributions	12 620	12 620	7 705	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	20 269	20 269	31 537	-	-	-	(100.0%)	(100.0%)
Other			1 271	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>43 545</b>	<b>43 545</b>	<b>58 656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	3 000	3 000	4 535	-	-	-	(100.0%)	(100.0%)
Electricity	21 700	21 700	18 320	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	30 011	30 011	29 399	-	-	-	(100.0%)	(100.0%)
Other	16 180	16 180	6 402	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>70 890</b>	<b>70 890</b>	<b>58 656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	373 217	373 217	302 374	368 215	379 790	394 435	21.8%	9.3%
<b>Total Revenue</b>	<b>373 217</b>	<b>373 217</b>	<b>302 374</b>	<b>368 215</b>	<b>379 790</b>	<b>394 435</b>	<b>21.8%</b>	<b>9.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	202 413	202 413	206 700	237 349	249 928	263 674	14.8%	8.5%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	122 851	122 851	115 688	116 702	122 887	129 646	0.9%	3.9%
<b>Total Expenditure</b>	<b>325 263</b>	<b>325 263</b>	<b>322 387</b>	<b>354 051</b>	<b>372 815</b>	<b>393 320</b>	<b>9.8%</b>	<b>6.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>47 954</b>	<b>47 954</b>	<b>(20 014)</b>	<b>14 164</b>	<b>6 975</b>	<b>1 115</b>	<b>(170.8%)</b>	<b>(138.2%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			23 986	31 070	12 754	14 016	29.5%	(16.4%)
Transfers and subsidies			-	34 130	25 000	20 000	-	-
Other			-	-	-	-	-	-
<b>Total funding</b>			<b>23 986</b>	<b>65 200</b>	<b>37 754</b>	<b>34 016</b>	<b>171.8%</b>	<b>12.3%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			23 891	65 200	37 754	34 016	172.9%	12.5%
<b>Total expenditure</b>			<b>23 891</b>	<b>65 200</b>	<b>37 754</b>	<b>34 016</b>	<b>172.9%</b>	<b>12.5%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B



Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	400 062	365 626	219 598	253 084	283 453	317 468	15.2%	13.1%
Service charges	814 637	804 045	793 687	963 515	1 131 289	1 326 208	21.4%	18.7%
Other revenue	257 463	235 621	314 597	386 837	420 877	446 218	23.0%	12.4%
<b>Total Revenue</b>	<b>1 472 162</b>	<b>1 405 293</b>	<b>1 327 882</b>	<b>1 603 436</b>	<b>1 835 620</b>	<b>2 089 894</b>	<b>20.8%</b>	<b>16.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	382 976	382 738	379 035	418 215	460 247	506 272	10.3%	10.1%
Debt impairment	99 908	89 005	89 005	80 528	107 370	109 094	(9.5%)	7.0%
Bulk purchases	399 512	407 512	438 659	484 452	598 426	646 385	10.4%	13.8%
Other expenditure	375 436	428 631	378 648	391 417	396 488	416 797	3.4%	3.3%
<b>Total Expenditure</b>	<b>1 257 832</b>	<b>1 307 887</b>	<b>1 285 347</b>	<b>1 374 612</b>	<b>1 562 531</b>	<b>1 678 549</b>	<b>6.9%</b>	<b>9.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>214 330</b>	<b>97 406</b>	<b>42 535</b>	<b>228 824</b>	<b>273 088</b>	<b>411 345</b>	<b>438.0%</b>	<b>113.1%</b>
<b>Capital Funding</b>								
External loans		54 286	22 930	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	103 349	97 406	69 237	115 424	112 159	130 844	66.7%	23.6%
Other	110 981	48 352	32 526	110 789	127 919	175 960	240.6%	75.5%
<b>Total funding</b>	<b>214 330</b>	<b>200 044</b>	<b>124 693</b>	<b>226 213</b>	<b>240 078</b>	<b>306 804</b>	<b>81.4%</b>	<b>35.0%</b>
<b>Capital Expenditure</b>								
Water	76 032	64 818	45 333	64 546	97 449	105 576	42.4%	32.6%
Electricity	19 400	18 600	18 379	43 784	33 360	82 642	138.2%	65.1%
Housing	10 000		-	10 000	15 000	15 000	-	-
Roads, pavements, bridges and storm water	27 625	32 684	18 580	26 353	31 201	29 336	41.8%	16.4%
Other	81 274	83 942	42 400	81 529	63 068	74 251	92.3%	20.5%
<b>Total expenditure</b>	<b>214 330</b>	<b>200 044</b>	<b>124 693</b>	<b>226 213</b>	<b>240 078</b>	<b>306 804</b>	<b>81.4%</b>	<b>35.0%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	87 188	87 188	95 604	86 832	90 099	93 480	(9.2%)	(0.7%)
Service charges	387 147	387 147	322 404	413 568	485 089	570 425	28.3%	20.9%
Other revenue	127 377	127 377	89 253	258 331	271 817	287 363	189.4%	47.7%
<b>Total Revenue</b>	<b>601 712</b>	<b>601 712</b>	<b>507 262</b>	<b>758 731</b>	<b>847 005</b>	<b>951 268</b>	<b>49.6%</b>	<b>23.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	171 415	171 415	143 409	190 977	201 506	212 885	33.2%	14.1%
Debt impairment	38 675	38 675	13 554	-	-	-	(100.0%)	(100.0%)
Bulk purchases	206 283	206 283	199 559	256 812	320 294	400 130	28.7%	26.1%
Other expenditure	185 339	185 339	141 926	256 661	264 178	269 871	80.8%	23.9%
<b>Total Expenditure</b>	<b>601 712</b>	<b>601 712</b>	<b>498 448</b>	<b>704 450</b>	<b>785 978</b>	<b>882 886</b>	<b>41.3%</b>	<b>21.0%</b>
<b>Operating Surplus/(Deficit)</b>			<b>8 814</b>	<b>54 282</b>	<b>61 027</b>	<b>68 382</b>	<b>515.9%</b>	<b>98.0%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	35 638	35 638	1 655	52 410	100	50	3067.7%	(68.9%)
Transfers and subsidies	67 518	67 518	38 596	59 886	35 031	20 821	55.2%	(18.6%)
Other			17 325	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>103 156</b>	<b>103 156</b>	<b>57 575</b>	<b>112 296</b>	<b>35 131</b>	<b>20 871</b>	<b>95.0%</b>	<b>(28.7%)</b>
<b>Capital Expenditure</b>								
Water	19 521	19 521	5 706	4 400	-	-	(22.9%)	(100.0%)
Electricity	15 420	15 420	10 835	15 680	17 083	-	44.7%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 053	15 053	9 223	14 000	3 000	18 869	51.8%	26.9%
Other	53 162	53 162	31 811	78 216	15 048	2 002	145.9%	(60.2%)
<b>Total expenditure</b>	<b>103 156</b>	<b>103 156</b>	<b>57 575</b>	<b>112 296</b>	<b>35 131</b>	<b>20 871</b>	<b>95.0%</b>	<b>(28.7%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	22 364	22 364	27 715	29 489	31 258	33 134	6.4%	6.1%
Service charges	157 934	157 934	150 490	212 563	225 317	238 836	41.2%	16.6%
Other revenue	120 462	120 462	158 399	112 986	115 420	122 345	(28.7%)	(8.2%)
<b>Total Revenue</b>	<b>300 760</b>	<b>300 760</b>	<b>336 604</b>	<b>355 038</b>	<b>371 994</b>	<b>394 314</b>	<b>5.5%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	87 086	87 086	81 355	106 467	112 855	119 626	30.9%	13.7%
Debt impairment	18 447	18 447	-	34 402	36 466	38 654	-	-
Bulk purchases	35 499	35 499	127 603	149 119	158 066	167 550	16.9%	9.5%
Other expenditure	77 437	77 437	38 213	65 454	68 564	72 652	71.3%	23.9%
<b>Total Expenditure</b>	<b>218 469</b>	<b>218 469</b>	<b>247 171</b>	<b>355 442</b>	<b>375 951</b>	<b>398 482</b>	<b>43.8%</b>	<b>17.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>82 291</b>	<b>82 291</b>	<b>89 434</b>	<b>(405)</b>	<b>(3 957)</b>	<b>(4 168)</b>	<b>(100.5%)</b>	<b>(136.0%)</b>
<b>Capital Funding</b>								
External loans			-	38 818	34 803	20 541	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			48 364	54 759	65 882	86 573	13.2%	21.4%
Other			15 494	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>63 859</b>	<b>93 578</b>	<b>100 685</b>	<b>107 114</b>	<b>46.5%</b>	<b>18.8%</b>
<b>Capital Expenditure</b>								
Water			42 889	3 274	58 984	61 934	(92.4%)	13.0%
Electricity			3 904	9 000	12 579	13 711	130.5%	52.0%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			1 990	57 314	21 837	23 803	2780.3%	128.7%
Other			15 846	23 990	7 285	7 667	51.4%	(21.5%)
<b>Total expenditure</b>			<b>64 629</b>	<b>93 578</b>	<b>100 685</b>	<b>107 114</b>	<b>44.8%</b>	<b>18.3%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Merafong City(GT484)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	4 007	4 007	75 123	101 509	107 600	114 056	35.1%	14.9%
Service charges	414 891	414 891	271 149	462 811	490 580	520 015	70.7%	24.2%
Other revenue	985 362	985 362	41 847	695 648	737 387	781 630	1562.4%	165.3%
<b>Total Revenue</b>	<b>1 404 261</b>	<b>1 404 261</b>	<b>388 119</b>	<b>1 259 969</b>	<b>1 335 567</b>	<b>1 415 701</b>	<b>224.6%</b>	<b>53.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	188 783	188 783	197 837	230 635	244 473	259 141	16.6%	9.4%
Debt impairment	38 013	38 013	-	69 760	73 945	78 382	-	-
Bulk purchases	226 257	226 257	190 663	271 926	288 242	305 537	42.6%	17.0%
Other expenditure	657 164	657 164	170 648	763 968	809 806	858 395	347.7%	71.3%
<b>Total Expenditure</b>	<b>1 110 217</b>	<b>1 110 217</b>	<b>559 148</b>	<b>1 336 289</b>	<b>1 416 466</b>	<b>1 501 454</b>	<b>139.0%</b>	<b>39.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>294 043</b>	<b>294 043</b>	<b>(171 029)</b>	<b>(76 320)</b>	<b>(80 899)</b>	<b>(85 753)</b>	<b>(55.4%)</b>	<b>(20.6%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			65 606	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>65 606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			13 399	-	-	-	(100.0%)	(100.0%)
Electricity			12 013	-	-	-	(100.0%)	(100.0%)
Housing			21 888	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			9 191	-	-	-	(100.0%)	(100.0%)
Other			9 115	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>			<b>65 606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	3 195	2 926	2 705	-	-	-	(100.0%)	(100.0%)
Service charges	3 737	4 480	3 668	4 653	4 742	4 843	26.9%	9.7%
Other revenue	231 237	224 809	214 112	252 994	236 498	243 519	18.2%	4.4%
<b>Total Revenue</b>	<b>238 169</b>	<b>232 215</b>	<b>220 485</b>	<b>257 647</b>	<b>241 241</b>	<b>248 362</b>	<b>16.9%</b>	<b>4.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	126 946	131 656	127 558	146 147	155 511	165 507	14.6%	9.1%
Debt impairment	3 628	3 918	1 703	2 980	2 980	2 980	74.9%	20.5%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	107 523	96 576	98 796	103 005	107 068	111 445	4.3%	4.1%
<b>Total Expenditure</b>	<b>238 097</b>	<b>232 150</b>	<b>228 058</b>	<b>252 132</b>	<b>265 559</b>	<b>279 932</b>	<b>10.6%</b>	<b>7.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>72</b>	<b>65</b>	<b>(7 573)</b>	<b>5 514</b>	<b>(24 318)</b>	<b>(31 570)</b>	<b>(172.8%)</b>	<b>60.9%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	20 413	7 775	3 484	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	9 415	9 415	3 146	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	1 000	1 000	1 000	-	-
<b>Total funding</b>	<b>29 828</b>	<b>17 190</b>	<b>6 629</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>(84.9%)</b>	<b>(46.8%)</b>
<b>Capital Expenditure</b>								
Water	5 784	5 784	2 370	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	24 044	11 406	4 259	1 000	1 000	1 000	(76.5%)	(38.3%)
<b>Total expenditure</b>	<b>29 828</b>	<b>17 190</b>	<b>6 629</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>(84.9%)</b>	<b>(46.8%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B