

**AGGREGATED INFORMATION FOR METROS
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
Operating Revenue								
Property rates	22 326 555	22 464 727	22 878 717	24 065 238	26 324 916	28 382 753	5.2%	7.5%
Service charges	62 434 174	62 501 344	61 485 125	72 066 336	84 682 048	100 104 460	17.2%	17.6%
Other revenue	44 448 091	44 517 217	39 911 120	51 837 742	56 156 518	59 175 739	29.9%	14.0%
Total Revenue	129 208 820	129 483 288	124 274 962	147 969 316	167 163 482	187 662 951	19.1%	14.7%
Operating Expenditure								
Employee related costs	30 532 938	30 318 681	28 878 498	33 367 047	36 195 336	39 007 773	15.5%	10.5%
Debt impairment	4 589 405	5 453 690	5 565 901	6 242 818	6 899 778	7 631 267	12.2%	11.1%
Bulk purchases	33 977 147	33 550 517	33 018 870	41 250 890	50 871 998	61 973 654	24.9%	23.4%
Other expenditure	52 199 059	52 994 692	50 006 868	55 304 374	59 410 041	63 220 348	10.6%	8.1%
Total Expenditure	121 298 550	122 317 579	117 470 138	136 165 129	153 377 153	171 833 043	15.9%	13.5%
Operating Surplus/(Deficit)	7 910 270	7 165 710	6 804 824	11 804 187	13 786 328	15 829 909	73.5%	32.5%
Capital Funding								
External loans	6 070 477	6 521 848	7 457 828	4 835 868	4 691 226	5 117 248	(35.2%)	(11.8%)
Internal contributions	4 891 027	5 297 008	5 237 693	4 344 762	4 213 679	5 517 919	(17.0%)	1.8%
Transfers and subsidies	8 683 624	8 148 678	5 569 093	12 319 353	13 887 648	14 570 318	121.2%	37.8%
Other	861 519	867 138	1 865 254	965 364	876 062	988 194	(48.2%)	(19.1%)
Total funding	20 506 648	20 834 672	17 225 742	22 465 346	23 668 615	26 193 680	30.4%	15.0%
Capital Expenditure								
Water	4 247 509	3 877 039	3 577 214	4 717 043	4 932 358	5 630 322	31.9%	16.3%
Electricity	3 817 193	3 878 128	3 412 270	3 587 672	3 566 401	3 766 145	5.1%	3.3%
Housing	2 090 308	2 085 903	1 719 375	3 351 260	3 708 180	3 374 555	94.9%	25.2%
Roads, pavements, bridges and storm water	3 811 852	3 907 293	3 587 009	4 878 766	5 786 878	6 535 691	36.0%	22.1%
Other	6 539 786	7 086 306	4 929 875	5 930 606	5 674 797	6 886 967	20.3%	11.8%
Total expenditure	20 506 648	20 834 671	17 225 742	22 465 346	23 668 615	26 193 680	30.4%	15.0%

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

Eastern Cape: Buffalo City(BUF)

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
Operating Revenue								
Property rates	487 055	487 055	470 423	521 747	580 704	647 485	10.9%	11.2%
Service charges	1 550 631	1 493 524	1 395 651	1 752 582	2 066 450	2 443 720	25.6%	20.5%
Other revenue	1 990 700	1 001 252	853 403	2 033 379	2 640 908	2 761 620	138.3%	47.9%
Total Revenue	4 028 386	2 981 832	2 719 477	4 307 707	5 288 061	5 852 825	58.4%	29.1%
Operating Expenditure								
Employee related costs	906 833	825 786	842 308	983 307	1 073 157	1 151 489	16.7%	11.0%
Debt impairment	77 681	69 681	-	165 450	175 377	185 900	-	-
Bulk purchases	714 565	762 540	771 253	940 528	1 170 679	1 463 438	21.9%	23.8%
Other expenditure	2 329 203	1 600 662	1 397 036	1 526 964	2 099 548	2 042 231	9.3%	13.5%
Total Expenditure	4 028 283	3 258 669	3 010 597	3 616 250	4 518 761	4 843 058	20.1%	17.2%
Operating Surplus/(Deficit)	103	(276 837)	(291 120)	691 458	769 300	1 009 767	(337.5%)	(251.4%)
Capital Funding								
External loans		72 330	42 408	-	-	-	(100.0%)	(100.0%)
Internal contributions	170 642	251 166	117 773	110 251	20 000	20 000	(6.4%)	(44.6%)
Transfers and subsidies	308 470	426 080	205 557	654 418	724 638	912 469	218.4%	64.3%
Other	1 000	1 000	2 002	-	-	-	(100.0%)	(100.0%)
Total funding	480 112	750 576	367 739	764 669	744 638	932 469	107.9%	36.4%
Capital Expenditure								
Water	114 665	192 166	118 932	225 868	212 108	139 854	89.9%	5.6%
Electricity	45 800	61 573	56 840	31 445	20 000	20 000	(44.7%)	(29.4%)
Housing	9 800	23 084	7 672	117 255	96 841	152 131	1428.3%	170.7%
Roads, pavements, bridges and storm water	95 600	189 492	81 422	79 369	141 144	181 484	(2.5%)	30.6%
Other	214 248	284 260	102 874	310 733	274 545	439 000	202.1%	62.2%
Total expenditure	480 112	750 576	367 739	764 669	744 638	932 469	107.9%	36.4%

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

Eastern Cape: Nelson Mandela Bay(NMA)

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
Operating Revenue								
Property rates	862 387	862 387	836 974	961 565	1 086 754	1 228 243	14.9%	13.6%
Service charges	3 003 748	3 003 748	3 132 876	3 648 778	4 341 654	5 170 505	16.5%	18.2%
Other revenue	2 744 666	2 315 943	2 338 974	3 006 077	2 857 558	3 291 512	28.5%	12.1%
Total Revenue	6 610 801	6 182 078	6 308 824	7 616 421	8 285 966	9 690 259	20.7%	15.4%
Operating Expenditure								
Employee related costs	1 715 592	1 698 133	1 565 997	1 866 226	2 022 491	2 200 937	19.2%	12.0%
Debt impairment	49 131	129 489	121 851	288 147	339 276	399 922	136.5%	48.6%
Bulk purchases	2 024 703	1 532 704	1 574 106	1 931 746	2 405 494	2 995 017	22.7%	23.9%
Other expenditure	1 850 874	2 675 663	2 370 036	2 535 000	2 709 772	2 829 026	7.0%	6.1%
Total Expenditure	5 640 300	6 035 990	5 631 989	6 621 119	7 477 034	8 424 901	17.6%	14.4%
Operating Surplus/(Deficit)	970 501	146 088	676 834	995 302	808 932	1 265 358	47.1%	23.2%
Capital Funding								
External loans	470 000	470 000	470 000	-	-	-	(100.0%)	(100.0%)
Internal contributions	513 210	589 661	475 035	169 265	286 198	218 896	(64.4%)	(22.8%)
Transfers and subsidies	1 161 727	528 787	427 325	1 199 467	1 043 100	1 353 500	180.7%	46.9%
Other	38 186	38 186	22 362	38 000	33 000	95 000	69.9%	62.0%
Total funding	2 183 123	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396	0.9%	6.1%
Capital Expenditure								
Water	435 515	263 100	266 638	589 373	358 748	387 490	121.0%	13.3%
Electricity	264 386	202 847	178 148	86 000	118 000	73 000	(51.7%)	(25.7%)
Housing	2 500	-	-	90 000	157 360	119 100	-	-
Roads, pavements, bridges and storm water	898 856	687 397	625 788	439 025	509 090	1 014 163	(29.8%)	17.5%
Other	581 866	473 290	324 147	202 334	219 100	73 643	(37.6%)	(39.0%)
Total expenditure	2 183 123	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396	0.9%	6.1%

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

Free State: Mangaung(MAN)

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
Operating Revenue								
Property rates	394 830	394 830	402 629	445 409	497 078	550 375	10.6%	11.0%
Service charges	1 657 194	1 774 287	1 685 004	2 023 408	2 369 258	2 692 561	20.1%	16.9%
Other revenue	1 426 491	1 585 638	993 257	1 969 633	2 017 967	2 164 148	98.3%	29.6%
Total Revenue	3 478 514	3 754 755	3 080 890	4 438 450	4 884 303	5 407 085	44.1%	20.6%
Operating Expenditure								
Employee related costs	949 438	792 073	877 920	886 816	969 114	1 037 665	1.0%	5.7%
Debt impairment	87 557	91 557	87 669	150 327	157 183	166 054	71.5%	23.7%
Bulk purchases	986 922	984 922	848 343	1 260 365	1 574 058	1 851 553	48.6%	29.7%
Other expenditure	1 123 814	1 212 558	849 682	1 394 021	1 455 545	1 570 689	64.1%	22.7%
Total Expenditure	3 147 732	3 081 110	2 663 613	3 691 530	4 155 900	4 625 961	38.6%	20.2%
Operating Surplus/(Deficit)	330 782	673 645	417 277	746 920	728 403	781 123	79.0%	23.2%
Capital Funding								
External loans	69 970	69 970	21 662	110 547	69 453	10 000	410.3%	(22.7%)
Internal contributions	60 349	185 176	179 486	95 404	153 697	149 904	(46.8%)	(5.8%)
Transfers and subsidies	211 520	502 081	230 883	571 745	513 427	559 884	147.6%	34.3%
Other	31 568	33 411	16 744	46 452	37 893	36 565	177.4%	29.7%
Total funding	373 406	790 638	448 775	824 147	774 470	756 354	83.6%	19.0%
Capital Expenditure								
Water	176 901	158 407	83 734	242 104	324 587	268 941	189.1%	47.5%
Electricity	54 488	116 911	46 474	144 160	147 867	163 877	210.2%	52.2%
Housing	8 000	13 417	5 326	20 045	25 223	47 000	276.3%	106.6%
Roads, pavements, bridges and storm water	100 552	181 684	124 569	221 042	155 123	158 964	77.4%	8.5%
Other	33 465	320 220	188 672	196 797	121 670	117 571	4.3%	(14.6%)
Total expenditure	373 406	790 638	448 775	824 147	774 470	756 354	83.6%	19.0%

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
Operating Revenue								
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%
Total Revenue	19 653 812	19 818 757	18 188 211	21 151 848	24 249 015	27 822 643	16.3%	15.2%
Operating Expenditure								
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%
Total Expenditure	20 206 393	20 265 721	18 707 544	21 151 308	24 246 497	27 819 126	13.1%	14.1%
Operating Surplus/(Deficit)	(552 581)	(446 964)	(519 333)	540	2 518	3 517	(100.1%)	(118.9%)
Capital Funding								
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%)
Total funding	2 160 091	2 230 533	1 502 254	2 374 785	2 299 855	2 320 646	58.1%	15.6%
Capital Expenditure								
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%
Total expenditure	2 160 091	2 230 533	1 502 254	2 374 785	2 299 855	2 320 646	58.1%	15.6%

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
Operating Revenue								
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%
Total Revenue	27 124 060	28 442 996	28 460 024	32 072 726	36 159 102	40 303 195	12.7%	12.3%
Operating Expenditure								
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%
Total Expenditure	25 295 241	26 071 424	26 238 019	28 561 968	31 634 598	34 521 046	8.9%	9.6%
Operating Surplus/(Deficit)	1 828 818	2 371 572	2 222 005	3 510 758	4 524 504	5 782 149	58.0%	37.5%
Capital Funding								
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%)
Total funding	3 058 761	3 812 518	3 560 772	3 722 199	4 532 815	4 942 734	4.5%	11.6%
Capital Expenditure								
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%)
Total expenditure	3 058 761	3 812 517	3 560 772	3 722 199	4 532 815	4 942 734	4.5%	11.6%

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
Operating Revenue								
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%
Total Revenue	17 042 977	16 634 182	15 565 143	19 406 082	22 528 525	25 368 560	24.7%	17.7%
Operating Expenditure								
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%
Total Expenditure	15 482 948	15 814 010	15 633 508	18 218 844	20 540 847	23 007 987	16.5%	13.7%
Operating Surplus/(Deficit)	1 560 028	820 172	(68 365)	1 187 239	1 987 677	2 360 572	(1836.6%)	(425.6%)
Capital Funding								
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%
Total funding	3 273 218	2 502 523	2 203 092	3 185 418	3 975 082	4 049 095	44.6%	22.5%
Capital Expenditure								
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%
Total expenditure	3 273 218	2 502 523	2 203 092	3 185 418	3 975 082	4 049 095	44.6%	22.5%

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

Kwazulu-Natal: eThekweni(ETH)

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 212 852	4 345 552	4 390 365	4 620 707	4 932 164	5 290 310	5.2%	6.4%
Service charges	10 483 983	10 507 890	10 328 827	12 248 267	14 488 609	17 450 288	18.6%	19.1%
Other revenue	7 930 765	8 065 103	7 550 218	8 831 461	9 284 779	9 189 988	17.0%	6.8%
Total Revenue	22 627 601	22 918 545	22 269 410	25 700 435	28 705 553	31 930 585	15.4%	12.8%
Operating Expenditure								
Employee related costs	5 281 957	5 318 694	4 934 163	5 613 339	6 019 516	6 460 866	13.8%	9.4%
Debt impairment	359 935	366 322	292 713	428 429	565 115	599 346	46.4%	27.0%
Bulk purchases	5 734 108	5 744 998	5 495 517	6 919 128	8 659 764	11 115 115	25.9%	26.5%
Other expenditure	9 145 588	9 393 754	9 017 773	10 622 289	10 840 253	11 482 665	17.8%	8.4%
Total Expenditure	20 521 588	20 823 768	19 740 166	23 583 184	26 084 648	29 657 992	19.5%	14.5%
Operating Surplus/(Deficit)	2 106 013	2 094 777	2 529 244	2 117 251	2 620 905	2 272 593	(16.3%)	(3.5%)
Capital Funding								
External loans			2 000 000	-	-	-	(100.0%)	(100.0%)
Internal contributions	2 944 582	3 079 126	3 752 650	2 598 098	2 436 170	4 051 957	(30.8%)	2.6%
Transfers and subsidies	2 425 990	2 046 646	1 138 043	2 499 431	2 777 390	2 423 865	119.6%	28.7%
Other			904 126	-	-	-	(100.0%)	(100.0%)
Total funding	5 370 572	5 125 772	4 890 693	5 097 529	5 213 560	6 475 822	4.2%	9.8%
Capital Expenditure								
Water	1 305 761	1 151 187	1 213 430	1 041 035	1 063 089	1 624 500	(14.2%)	10.2%
Electricity	868 830	772 944	584 252	873 567	730 238	816 422	49.5%	11.8%
Housing	1 182 700	1 182 700	1 152 398	1 535 013	1 783 829	1 175 822	33.2%	0.7%
Roads, pavements, bridges and storm water	675 502	660 247	1 083 670	744 341	717 510	828 000	(31.3%)	(8.6%)
Other	1 337 779	1 358 694	856 943	903 573	918 894	2 031 078	5.4%	33.3%
Total expenditure	5 370 572	5 125 772	4 890 693	5 097 529	5 213 560	6 475 822	4.2%	9.8%

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

Western Cape: Cape Town(CPT)

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
Operating Revenue								
Property rates	5 185 047	5 185 047	5 371 874	5 654 533	6 198 848	6 687 622	5.3%	7.6%
Service charges	10 611 556	10 599 456	10 359 727	11 367 151	13 607 478	16 321 446	9.7%	16.4%
Other revenue	12 846 066	12 965 642	11 951 382	16 253 962	17 256 630	18 278 730	36.0%	15.2%
Total Revenue	28 642 669	28 750 145	27 682 983	33 275 647	37 062 957	41 287 798	20.2%	14.3%
Operating Expenditure								
Employee related costs	6 191 538	6 040 744	5 546 484	7 110 071	7 801 480	8 560 823	28.2%	15.6%
Debt impairment	967 716	967 873	771 310	1 039 970	1 160 460	1 345 183	34.8%	20.4%
Bulk purchases	4 738 992	4 656 592	4 625 147	5 785 876	7 365 579	9 171 558	25.1%	25.6%
Other expenditure	15 077 818	15 301 678	14 901 761	16 785 011	18 391 349	19 855 407	12.6%	10.0%
Total Expenditure	26 976 064	26 966 888	25 844 701	30 720 927	34 718 869	38 932 972	18.9%	14.6%
Operating Surplus/(Deficit)	1 666 605	1 783 257	1 838 282	2 554 719	2 344 088	2 354 827	39.0%	8.6%
Capital Funding								
External loans	1 115 877	1 442 790	992 283	1 357 386	1 187 536	1 484 336	36.8%	14.4%
Internal contributions	716 758	698 856	587 895	970 872	912 318	771 640	65.1%	9.5%
Transfers and subsidies	1 635 800	1 714 971	1 170 834	2 664 499	2 620 437	2 671 239	127.6%	31.6%
Other	138 929	138 860	106 683	97 110	45 606	121 950	(9.0%)	4.6%
Total funding	3 607 364	3 995 477	2 857 695	5 089 867	4 765 897	5 049 165	78.1%	20.9%
Capital Expenditure								
Water	571 601	436 749	359 963	675 600	781 747	1 035 092	87.7%	42.2%
Electricity	638 415	681 945	626 467	693 829	693 923	759 863	10.8%	6.6%
Housing	310 919	252 311	204 214	364 187	369 767	307 689	78.3%	14.6%
Roads, pavements, bridges and storm water	870 504	987 996	697 427	1 072 407	1 524 547	1 638 712	53.8%	32.9%
Other	1 215 926	1 636 477	969 624	2 283 843	1 395 913	1 307 809	135.5%	10.5%
Total expenditure	3 607 364	3 995 477	2 857 695	5 089 867	4 765 897	5 049 165	78.1%	20.9%

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