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## **Press release: local government adopted operating and capital budgets for 2011/12 MTREF**

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The National Treasury today publishes on its website the adopted operating and capital budgets of all 278 municipalities in South Africa. This gives an overview of expected revenue and expenditure trends in local government over the next three years. Referred to as the 2011/12 Medium Term Revenue and Expenditure framework (MTREF), the information published is compiled from the annual budgets that municipal managers are required to submit to the National Treasury and the relevant provincial treasury, once these budgets have been approved by their respective municipal councils.

The information published today is presented in a variety of ways, including aggregated municipal budget totals for the 2011/12 financial year and over the medium term period, information per category of municipality and information per province. Highlights include:

- *In aggregate, budgeted revenue for 2011/12 is approximately R232.6 billion, which is expected to increase to R254 billion in 2012/13 and R280.7 billion in 2013/14.*
- *Total municipal expenditure in 2011/12 is estimated to be R249 billion which will increase to R267.5 billion in 2012/13 and R294.6 billion in 2013/14. Expenditure for 2011/12 has increased by 1.9 per cent compared to the 2010/11 MTREF.*
- *Capital expenditure has increased by 13.3 per cent compared to the 2010/11 MTREF. Of the overall budget of municipalities, capital expenditure in aggregate represents 17.9 per cent in 2011/12, 16.6 per cent in 2012/13 and 15.8 per cent in 2013/14.*
- *Municipal operating expenditure on the key basic services, water, electricity, waste water and solid waste, is budgeted to increase from R91.1 billion in 2010/11 to R104.9 billion in 2011/12. In 2011/12 the amounts spend on these services are just over half the total operating expenditure.*
- *KwaZulu-Natal, with 61 municipalities, will have the highest capital budget for 2011/12, estimated at R10.2 billion or 22.8 per cent of total municipal capital budget. This is followed by Gauteng with 11 municipalities at an estimated R10.1 billion or 22.7 per cent of the total, and the Western Cape with 30 municipalities at R7.3 billion or 16.4 per cent of the total.*
- *Metros have budgeted R33.7 billion for the purchase of bulk electricity, with an annual growth of 26.5 per cent and 24.4 per cent in the respective outer years of the MTREF. It is estimated that expenditure in relation to bulk purchases of electricity will exceed R53.1 billion by 2013/14.*

- *Metro expenditure on bulk water amounts to R7.1 billion in 2011/12 and increases by 8.3 per cent in 2012/13 to R7.7 billion and 7.5 per cent in 2013/14 to R8.3 billion.*

The National Treasury publishes local government MTREF information on an annual basis. Regularly published budget information enables and empowers communities to hold their municipal councils accountable. Information is also used by National Treasury as the basis for the In-year Management, Monitoring and Reporting System for Local Government. The Section 71 reports published by the National Treasury give an account of actual revenue collection and spending by municipalities per quarter against their budgeted figures.

To improve the quality of reporting, the Municipal Budget and Reporting Regulations promulgated in 2009 prescribed new budget reporting formats for municipalities. All municipalities had to submit their 2011/12 MTREF budgets in the prescribed A1 Schedules as per the regulations. Improvements in reporting this year can be attributed to the collective efforts of the National Treasury and provincial treasuries to work with municipalities to improve both budgeting and reporting.

Of the 278 municipalities, only 6 municipalities did not conform to the prescribed reporting formats this year, compared to 11 last year. A further achievement was a major improvement in the number of municipalities whose electronically submitted budgets reconciled with the actual budget approved by their councils. While only 8 municipalities managed to achieve this reconciliation last year, this year 112 budgets were verified as reconciling. Efforts will continue to ensure all municipalities meet requirements and to further improve the quality of budget information.

Annexure A sets out the full list of information that can be found on the website, and a high level summary of information in terms of category of municipality and per province. Go to [www.treasury.gov.za/mfma](http://www.treasury.gov.za/mfma) for more information.

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## ANNEXURE A

### The full list of information published:

- Aggregated/consolidated municipal 2011/12 MTREF information
- A set of related graphs
- Summary of expenditure by function
- Summary of large expenditure items
- A. Medium-term budget (three year budget perspective of the summarised operational and capital appropriations)
- B. Municipal Budget and Reporting Regulations format (Summary of financial dimensions)
- C. Municipal Budget and Reporting Regulations format (Detail of schedules A2 to A10):
  - Schedule A2 (Standard Classification)
  - Schedule A4 (Statement of Financial Performance)
  - Schedule 5 (Capital Budget)
  - Schedule 6 (Statement of Financial Position)
  - Schedule A7 (Cash Flow Budget/Position)
  - Schedule A9 (Asset Management)
  - Schedule A10 (Free Basic Services)
  - Combined Schedules A1 to A10
- D. Changes to Baseline
- E. Summary of Growth Rates
- F. Budgeted Ratios
- G. Additional Information
- H. Outcome of Municipal Budget Benchmarking
- I. Audited results for 2009/10

### HIGH LEVEL ANALYSIS OF THE 2011/12 MTREF:

1. The analysis below is restricted to the aggregated expenditure by category of municipality, an overview of the budgets of the eight metropolitan councils, the secondary cities (next top 19 municipalities in terms of budget size) and a summary of municipal budgets per province. The detail in the supporting tables published on the National Treasury's website provides more information by type of expenditure item and other operational information. Information on each municipality's 2011/12 budget and MTREF is also published on the National Treasury website.

#### *Aggregated operating and capital budget per municipal category*

2. Table 1a shows the aggregated budgeted revenue by category of municipality over the 2011 MTREF period. In aggregate, budgeted revenue for 2011/12 is approximately R232.6 billion which is expected to increase to R254 billion in 2012/13 and R280.7 billion in 2013/14. Total budgeted revenue for 2011/12 has decreased by 4.2 per cent compared to the 2010/11 MTREF. This decrease is a result of the net difference between capital revenue and operating revenue – capital revenue increased by 28.1 per cent while operating revenue, which accounts for a larger portion of total funding, decreased by 7.8 per cent as compared to the 2010/11 MTREF.

### 1a. Aggregated Operating and Capital revenue per category, 2011/12 - 2013/14

R thousand	2011/12			2012/13			2013/14		
	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total
Category A	13 026 028	124 679 138	137 705 166	14 616 841	141 805 006	156 421 847	15 278 842	160 770 674	176 049 517
Category B	10 130 537	65 027 205	75 157 742	9 850 965	67 524 924	77 375 889	9 796 131	74 107 828	83 903 959
Category C	6 125 636	13 592 790	19 718 426	7 051 705	13 153 400	20 205 105	6 984 772	13 753 597	20 738 369
<b>Total</b>	<b>29 282 201</b>	<b>203 299 133</b>	<b>232 581 334</b>	<b>31 519 511</b>	<b>222 483 329</b>	<b>254 002 841</b>	<b>32 059 745</b>	<b>248 632 100</b>	<b>280 691 845</b>
<b>% of total expenditure</b>									
Category A	44.5%	61.3%	59.2%	46.4%	63.7%	61.6%	47.7%	64.7%	62.7%
Category B	34.6%	32.0%	32.3%	31.3%	30.4%	30.5%	30.6%	29.8%	29.9%
Category C	20.9%	6.7%	8.5%	22.4%	5.9%	8.0%	21.8%	5.5%	7.4%

<sup>1</sup>The difference between capital revenue and expenditure is made up of internal financing and borrowing

Source: National Treasury Local Government Database

- Table 1b shows the aggregated budgeted expenditure by category of municipality over the 2011 MTREF period. Total municipal expenditure in 2011/12 is estimated to be R249 billion which will increase to R267.5 billion in 2012/13 and R294.6 billion in 2013/14. Total budgeted expenditure for 2011/12 has increased by 1.9 per cent compared to the 2010/11 MTREF. Capital expenditure increased by 13.3 per cent and operating expenditure decreased by 0.3 per cent.

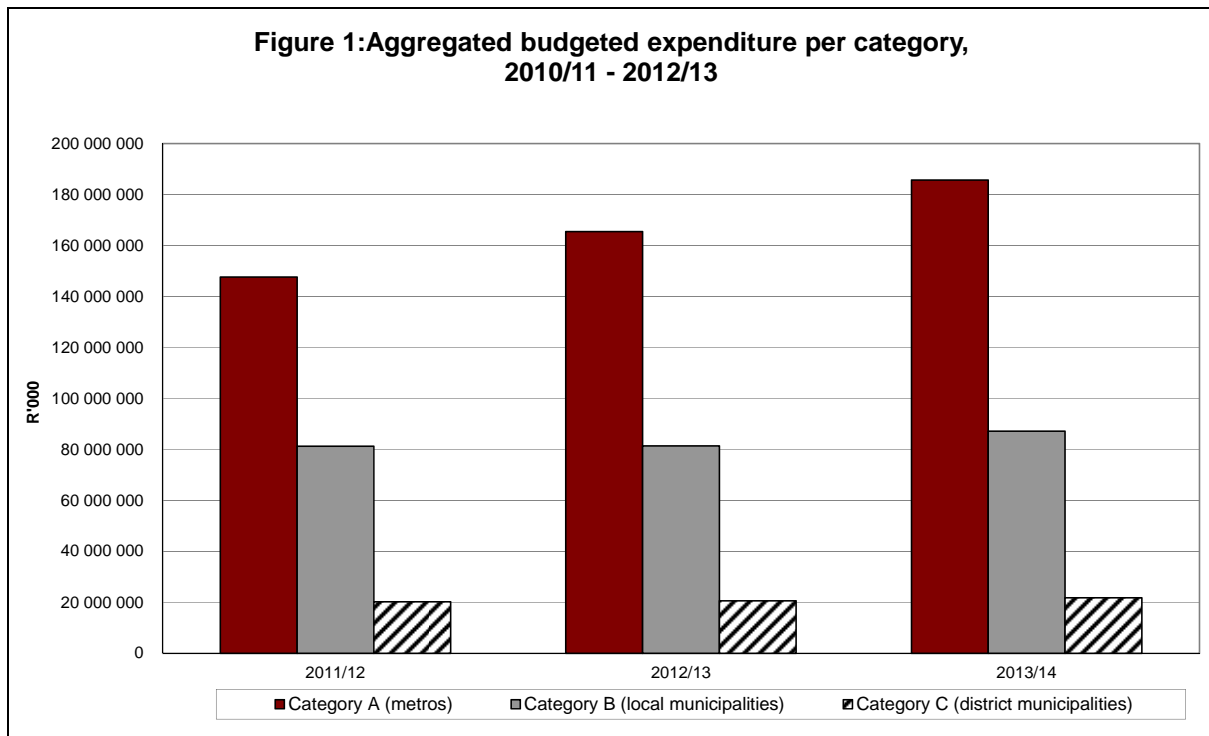
### 1b. Aggregated Operating and Capital expenditure per category, 2011/12 - 2013/14

R thousand	2011/12			2012/13			2013/14		
	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total
Category A	22 465 346	125 174 007	147 639 353	23 668 615	141 870 943	165 539 558	26 193 680	159 502 354	185 696 035
Category B	15 217 128	66 016 595	81 233 723	13 259 019	68 149 338	81 408 358	12 837 231	74 309 651	87 146 883
Category C	6 881 953	13 312 277	20 194 230	7 521 597	13 033 628	20 555 226	7 596 860	14 172 412	21 769 272
<b>Total</b>	<b>44 564 427</b>	<b>204 502 879</b>	<b>249 067 306</b>	<b>44 449 232</b>	<b>223 053 909</b>	<b>267 503 141</b>	<b>46 627 772</b>	<b>247 984 418</b>	<b>294 612 189</b>
<b>% of total expenditure</b>									
Category A	50.4%	61.2%	59.3%	53.2%	63.6%	61.9%	56.2%	64.3%	63.0%
Category B	34.1%	32.3%	32.6%	29.8%	30.6%	30.4%	27.5%	30.0%	29.6%
Category C	15.4%	6.5%	8.1%	16.9%	5.8%	7.7%	16.3%	5.7%	7.4%

<sup>1</sup>The difference between capital revenue and expenditure is made up of internal financing and borrowing

Source: National Treasury Local Government Database

- The expenditure budget of the eight metros (Category A municipalities) constitutes 59.3 per cent of the total local government expenditure budget for the 2011/12 financial year, while local municipalities (Category B municipalities) represent 32.6 per cent. District municipalities (Category C municipalities) represent only 8.1 per cent of total expenditure. These trends remain largely constant over the MTREF period with metros contributing 63 per cent to total expenditure by 2013/14.
- Of the overall budget of municipalities, capital expenditure in aggregate represents 17.9 per cent in 2011/12, 16.6 per cent in 2012/13 and 15.8 per cent in 2013/14.



***Aggregate operating and capital budget for metros***

6. The aggregated budgeted expenditure for all metros over the 2011/12 MTREF period is reflected in Table 2a. Total expenditure amounts to R147.6 billion in 2011/12, R165.5 billion in 2012/13 and R185.7 billion in 2013/14, reflecting a total increase of 12.1 and 12.2 per cent in the two outer years of the MTREF.
7. The table also shows the budget of each metro as a percentage of the aggregated budget. The expenditure comparison reflects the size of each metro relative to others. This generally remains stable over the MTREF, with the City of Johannesburg topping the list at 21.7 per cent for 2011/12 followed by the City of Cape Town at 18.4 per cent and eThekweni at 18.0 per cent. The two new metros, namely Buffalo City and Mangaung are comparatively small, with operational spending share of the total metro budget at 3.1 and 3.0 per cent respectively.

**2a. Aggregated Operating and Capital expenditure for metros, 2011/12 - 2013/14**

R thousand	2011/12			2012/13			2013/14		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
Buffalo City	764 669	3 616 250	<b>4 380 919</b>	744 638	4 518 761	<b>5 263 399</b>	932 469	4 843 058	<b>5 775 526</b>
Cape Town	5 089 867	22 141 875	<b>27 231 742</b>	4 765 897	25 508 436	<b>30 274 333</b>	5 049 165	29 024 494	<b>34 073 659</b>
Ekurhuleni Metro	2 374 785	21 151 308	<b>23 526 094</b>	2 299 855	24 246 497	<b>26 546 352</b>	2 320 646	27 819 126	<b>30 139 772</b>
eThekweni	5 097 529	21 466 600	<b>26 564 129</b>	5 213 560	24 075 368	<b>29 288 928</b>	6 475 822	27 538 910	<b>34 014 732</b>
City Of Johannesburg	3 722 199	28 266 482	<b>31 988 681</b>	4 532 815	31 348 099	<b>35 880 914</b>	4 942 734	34 217 918	<b>39 160 652</b>
Mangaung	824 147	3 691 530	<b>4 515 677</b>	774 470	4 155 900	<b>4 930 369</b>	756 354	4 625 961	<b>5 382 315</b>
Nelson Mandela Bay	1 406 732	6 621 119	<b>8 027 851</b>	1 362 298	7 477 034	<b>8 839 332</b>	1 667 396	8 424 901	<b>10 092 297</b>
City Of Tshwane	3 185 418	18 218 844	<b>21 404 261</b>	3 975 082	20 540 847	<b>24 515 930</b>	4 049 095	23 007 987	<b>27 057 083</b>
<b>Total</b>	<b>22 465 346</b>	<b>125 174 007</b>	<b>147 639 353</b>	<b>23 668 615</b>	<b>141 870 943</b>	<b>165 539 558</b>	<b>26 193 680</b>	<b>159 502 354</b>	<b>185 696 035</b>
<b>% of total expenditure</b>									
Buffalo City	3.4%	2.9%	3.0%	3.1%	3.2%	3.2%	3.6%	3.0%	3.1%
Cape Town	22.7%	17.7%	18.4%	20.1%	18.0%	18.3%	19.3%	18.2%	18.3%
Ekurhuleni Metro	10.6%	16.9%	15.9%	9.7%	17.1%	16.0%	8.9%	17.4%	16.2%
eThekweni	22.7%	17.1%	18.0%	22.0%	17.0%	17.7%	24.7%	17.3%	18.3%
City Of Johannesburg	16.6%	22.6%	21.7%	19.2%	22.1%	21.7%	18.9%	21.5%	21.1%
Mangaung	3.7%	2.9%	3.1%	3.3%	2.9%	3.0%	2.9%	2.9%	2.9%
Nelson Mandela Bay	6.3%	5.3%	5.4%	5.8%	5.3%	5.3%	6.4%	5.3%	5.4%
City Of Tshwane	14.2%	14.6%	14.5%	16.8%	14.5%	14.8%	15.5%	14.4%	14.6%

Source: National Treasury Local Government Database

8. Operating expenditure by metros accounts for more than half (61.2 per cent in 2011/12) of total municipal operating expenditure over the 2011 MTREF.
9. The amount to be generated by metros through the sale of core municipal services is reflected in Table 2b. The major drivers of revenue in 2011/12 are electricity (R50.6 billion), water (R15.0 billion), sanitation (R3.6 billion) and refuse removal (R2.9 billion). Over the MTREF, large increases are anticipated for electricity which is clearly illustrated by the growth of 20.9 per cent in 2012/13 and 21.8 per cent in 2013/14. This significant increase in revenue is primarily due to the increase in the bulk price of electricity being passed through to customers.

**Table 2b: Aggregated budgeted operating revenue for metros for functions, 2011/12 - 2013/14**

R thousand	Electricity			Water			Waste Water Management			Waste Management		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Buffalo City	1 144 215	1 382 961	1 674 307	239 321	272 952	311 865	191 915	211 683	233 909	173 905	195 296	219 708
Cape Town	8 459 302	10 353 269	12 696 594	1 846 888	2 057 074	2 289 383	1 023 430	1 138 153	1 265 952	834 148	895 584	962 196
Ekurhuleni Metro	9 151 547	11 022 123	13 281 658	2 243 276	2 472 090	2 729 188	798 765	932 157	1 087 826	721 582	842 086	982 714
eThekweni	8 791 326	10 755 626	13 503 624	2 297 611	2 486 557	2 592 480	651 125	706 170	761 749	390 612	416 548	460 677
City Of Johannesburg	11 386 011	13 663 213	16 655 894	5 302 636	5 605 524	5 870 080	-	-	-	221 576	233 985	246 854
Mangaung	1 409 096	1 681 916	1 934 203	445 979	499 255	549 979	161 956	181 082	200 684	6 377	7 005	7 695
Nelson Mandela Bay	2 753 364	3 329 835	4 027 151	465 383	525 883	594 247	295 170	333 543	376 903	134 861	152 393	172 204
City Of Tshwane	7 463 000	8 946 128	10 673 867	2 226 867	2 451 681	2 712 725	484 497	523 335	565 288	516 390	596 817	693 203
<b>Total revenue</b>	<b>50 557 861</b>	<b>61 135 071</b>	<b>74 447 298</b>	<b>15 067 962</b>	<b>16 371 018</b>	<b>17 649 946</b>	<b>3 606 858</b>	<b>4 026 124</b>	<b>4 492 312</b>	<b>2 999 449</b>	<b>3 339 712</b>	<b>3 745 250</b>

Source: National Treasury Local Government Database

10. Tables 2c provides information on the projected expenditure by metros on bulk purchases for electricity and water over the MTREF. Metros have budgeted R33.7 billion for the purchase of bulk electricity, with an annual growth of 26.5 per cent and 24.4 per cent in the respective outer years of the MTREF. It is estimated that expenditure in relation to bulk purchases of electricity will exceed R53.1 billion by 2013/14.
11. Expenditure on bulk water amounts to R7.1 billion in 2011/12 and increases by 8.3 per cent in 2012/13 to R7.7 billion and 7.5 per cent in 2013/14 to R8.3 billion.

**Table 2c: Bulk purchase expenditure for metros for functions, 2011/12 - 2013/14**

R thousand	Electricity			Water		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Buffalo City	797 857	1 014 954	1 293 152	142 671	155 725	170 286
Cape Town	5 468 200	6 998 567	8 797 982	317 676	367 011	373 576
Ekurhuleni Metro	5 977 129	7 573 620	9 596 534	1 572 840	1 733 270	1 913 530
eThekweni	5 786 896	7 459 598	9 842 939	1 132 232	1 200 166	1 272 176
City Of Johannesburg	8 256 687	10 235 348	12 100 975	2 439 141	2 548 168	2 645 442
Mangaung	982 181	1 267 419	1 520 903	278 185	306 640	330 651
Nelson Mandela Bay	1 864 938	2 330 669	2 911 213	66 808	74 825	83 804
City Of Tshwane	4 595 534	5 801 907	7 047 428	1 144 881	1 297 384	1 471 227
<b>Total expenditure</b>	<b>33 729 421</b>	<b>42 682 081</b>	<b>53 111 125</b>	<b>7 094 434</b>	<b>7 683 190</b>	<b>8 260 692</b>

Source: National Treasury Local Government Database

12. When comparing the revenue generated from the sale of electricity to the expenditure incurred on bulk electricity purchases, it may appear that metros generate a substantial profit from the sale of electricity. However, bulk purchases only constitute on average 67 per cent of the total cost of managing and rendering the electricity function. Other operational costs include expenditure on personnel, materials, refurbishment, repairs and maintenance and distribution losses.

### *Aggregate operating and capital budget for secondary cities (top 19 municipalities)*

13. Table 3 shows the aggregate budgeted expenditure for the secondary cities (top 19 municipalities) over the MTREF period.

### **3. Aggregated Operating and Capital expenditure for secondary cities, 2011/12 - 2013/14**

R thousand	2011/12			2012/13			2013/14		
	Capital	Operating	Total	Capital	Operating	Total	Capital	Operating	Total
<b>Top 19 Municipalities</b>	<b>4 994 458</b>	<b>28 114 392</b>	<b>33 108 850</b>	<b>4 614 883</b>	<b>29 452 036</b>	<b>34 066 919</b>	<b>4 711 599</b>	<b>32 712 812</b>	<b>37 424 410</b>
Matjhabeng FS184	204 638	1 339 583	<b>1 544 221</b>	200 498	1 375 580	<b>1 576 078</b>	220 549	1 495 631	<b>1 716 180</b>
Ermfuleni GT421	303 246	3 362 657	<b>3 665 902</b>	257 723	3 841 121	<b>4 098 844</b>	281 762	4 369 513	<b>4 651 275</b>
Mogale City GT481	226 213	1 374 612	<b>1 600 825</b>	240 078	1 562 531	<b>1 802 609</b>	306 804	1 678 549	<b>1 985 353</b>
Msunduzi KZN225	411 313	3 339 106	<b>3 750 419</b>	310 819	3 551 108	<b>3 861 928</b>	214 215	3 711 581	<b>3 925 796</b>
New castle KZN252	312 846	1 478 551	<b>1 791 397</b>	228 366	1 579 183	<b>1 807 549</b>	183 194	1 763 359	<b>1 946 553</b>
uMhlathuze KZN282	220 734	2 046 274	<b>2 267 008</b>	254 320	2 617 643	<b>2 871 963</b>	302 345	3 101 086	<b>3 403 431</b>
Polokwane LIM354	389 198	1 475 280	<b>1 864 478</b>	375 681	1 561 933	<b>1 937 614</b>	399 173	1 650 389	<b>2 049 562</b>
Govan Mbeki MP307	-	1 136 587	<b>1 136 587</b>	-	1 291 729	<b>1 291 729</b>	-	1 476 117	<b>1 476 117</b>
Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-
Steve Tshwete MP313	208 480	917 619	<b>1 126 098</b>	212 992	1 006 242	<b>1 219 234</b>	257 180	1 112 807	<b>1 369 987</b>
Mbombela MP322	640 400	1 587 769	<b>2 228 169</b>	634 010	-	<b>634 010</b>	457 823	-	<b>457 823</b>
Sol Plaatje NC091	246 419	1 198 854	<b>1 445 273</b>	140 566	1 336 692	<b>1 477 258</b>	93 610	1 499 308	<b>1 592 918</b>
Madibeng NW372	284 250	949 715	<b>1 233 965</b>	263 458	979 215	<b>1 242 673</b>	280 650	981 754	<b>1 262 404</b>
Rustenburg NW373	496 605	2 242 663	<b>2 739 268</b>	498 659	2 541 814	<b>3 040 474</b>	636 728	2 969 877	<b>3 606 605</b>
Tlokweng NW402	118 956	788 796	<b>907 752</b>	97 823	911 494	<b>1 009 318</b>	99 060	1 035 686	<b>1 134 746</b>
City Of Matlosana NW403	206 159	1 831 544	<b>2 037 703</b>	194 332	1 945 062	<b>2 139 394</b>	256 567	2 054 298	<b>2 310 865</b>
Drakenstein WC023	363 023	1 236 787	<b>1 599 810</b>	331 678	1 426 604	<b>1 758 281</b>	352 323	1 651 403	<b>2 003 726</b>
Stellenbosch WC024	199 066	842 801	<b>1 041 867</b>	202 196	916 806	<b>1 119 002</b>	210 249	1 022 645	<b>1 232 894</b>
George WC044	162 912	965 196	<b>1 128 108</b>	171 685	1 007 277	<b>1 178 962</b>	159 365	1 138 809	<b>1 298 174</b>

Source: National Treasury Local Government Database

14. Municipalities with the lowest proportion of capital budget to aggregated budget of secondary cities are Ermfuleni, uMhlathuze, Msunduzi and City of Matlosana – all with percentages below 12 per cent.
15. Over the medium term, both the capital and operating budgets of the secondary cities exhibit some stability with an average growth of 13.0 per cent over the outer years of

the MTREF. Over the medium-term, capital budgets decrease and then appear to stabilise.

### *Aggregate operating and capital budgets per province*

16. Table 4 shows the aggregated budgeted expenditure for all municipalities per province over the 2011/12 MTREF.
17. A provincial analysis reveals that KwaZulu-Natal, with 61 municipalities (including one metro and three secondary cities), will have the highest capital budget for 2011/12, estimated at R10.2 billion or 22.8 per cent of the total municipal capital budget. This is followed by Gauteng with 11 municipalities (including three metros) at an estimated R10.1 billion or 22.7 per cent of the total, and the Western Cape with 30 municipalities (including one metro and three secondary cities) at R7.3 billion or 16.4 per cent of the total.

#### 4. Aggregated Operating and Capital expenditure for provinces, 2011/12 - 2013/14

Community Survey 2007	2011/12			2012/13			2013/14			
	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total	Capital <sup>1</sup>	Operating	Total	
<b>R thousand</b>										
Eastern Cape	6 527 747	5 337 528	17 518 232	<b>22 855 760</b>	5 422 279	18 767 614	<b>24 189 893</b>	5 856 327	20 801 314	<b>26 657 641</b>
Free State	2 773 059	2 630 521	10 293 962	<b>12 924 483</b>	2 097 096	11 198 183	<b>13 295 279</b>	2 009 436	12 159 089	<b>14 168 525</b>
Gauteng	10 451 713	10 125 458	76 316 348	<b>86 441 807</b>	11 520 472	85 763 165	<b>97 283 637</b>	12 097 335	95 617 203	<b>107 714 538</b>
Kw aZulu-Natal	10 259 230	10 176 063	37 860 475	<b>48 036 538</b>	9 942 755	42 077 114	<b>52 019 869</b>	11 140 339	47 015 265	<b>58 155 604</b>
Limpopo	5 238 286	4 489 023	8 684 086	<b>13 173 110</b>	4 618 439	9 058 289	<b>13 676 728</b>	4 606 620	9 594 073	<b>14 200 693</b>
Mpumalanga	3 643 435	1 315 385	7 507 530	<b>8 822 915</b>	1 214 142	5 889 512	<b>7 103 654</b>	1 020 195	6 445 341	<b>7 465 536</b>
North West	3 271 948	2 085 514	9 619 763	<b>11 705 277</b>	2 083 713	10 208 947	<b>12 292 661</b>	2 251 722	11 156 490	<b>13 408 212</b>
Northern Cape	1 058 060	1 099 089	3 819 089	<b>4 918 179</b>	741 475	3 477 649	<b>4 219 124</b>	615 273	3 883 831	<b>4 499 104</b>
Western Cape	5 278 585	7 305 845	32 883 393	<b>40 189 238</b>	6 808 860	36 613 437	<b>43 422 297</b>	7 030 526	41 311 812	<b>48 342 337</b>
<b>Total</b>	<b>48 502 063</b>	<b>44 564 427</b>	<b>204 502 879</b>	<b>249 067 306</b>	<b>44 449 232</b>	<b>223 053 909</b>	<b>267 503 141</b>	<b>46 627 772</b>	<b>247 984 418</b>	<b>294 612 189</b>
<b>Per capita spending</b>										
Eastern Cape		818	2 684	3 501	831	2875	3706	897	3 187	4 084
Free State		949	3 712	4 661	756	4038	4794	725	4 385	5 109
Gauteng		969	7 302	8 271	1102	8206	9308	1 157	9 148	10 306
Kw aZulu-Natal		992	3 690	4 682	969	4101	5071	1 086	4 583	5 669
Limpopo		857	1 658	2 515	882	1729	2611	879	1 832	2 711
Mpumalanga		361	2 061	2 422	333	1616	1950	280	1 769	2 049
North West		637	2 940	3 577	637	3120	3757	688	3 410	4 098
Northern Cape		1 039	3 610	4 648	701	3287	3988	582	3 671	4 252
Western Cape		1 384	6 230	7 614	1290	6936	8226	1 332	7 826	9 158
<b>Total</b>		<b>919</b>	<b>4 216</b>	<b>5 135</b>	<b>916</b>	<b>4599</b>	<b>5515</b>	<b>961</b>	<b>5 113</b>	<b>6 074</b>

<sup>1</sup>The difference between capital revenue and expenditure is made up of internal financing and borrowing

Source: National Treasury Local Government Database, StatsSA Community Survey, 2007

18. The national per capita total spending average is estimated to be R5 135 in 2011/12. Only two provinces will exceed this national average in 2011/12, namely Gauteng at R8 271 per capita and Western Cape at R7 614 per capita.
19. The lowest level of per capita spending is in Mpumalanga where spending is estimated to be R2 422 per capita in 2011/12.



**Figure 2: Total operating and capital expenditure per province, 2010/11 - 2012/13**

