



national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA

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PRESS RELEASE

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Local Government Budgets 2009/10 Financial Year First Quarter Local Government Section 71 Report

SUMMARY:

1. The first quarter local government budget statement was released today by the National Treasury. The statement covers revenue and expenditure for the first 3 months of the 2009/10 municipal financial year, which ended on 30 September 2009. The publication also includes information on the spending of local government conditional grants. The statement is available on the National Treasury's website: www.treasury.gov.za.
2. National Treasury publishes this information in terms of section 71 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003)(MFMA), and in terms of section 44(3) of the 2009 Division of Revenue Act.
3. This information, referred to as the In-year Management, Monitoring and Reporting System for Local Government (IYM), will enable provincial and national government to exercise oversight of municipalities, and identify possible problems in the implementation of municipal budgets and conditional grants.
4. All information in this publication is based on the section 71 MFMA reports that each Municipal Manager and Chief Financial Officer were required to sign and submit to the National Treasury by 30 October 2009. Therefore, any queries on the budget, revenue or expenditure figures reflected in the statement must be referred to the relevant Municipal Manager or Chief Financial Officer. Queries on conditional grants may be referred to the relevant transferring official of the national department responsible for administering the grant.
5. The information released with this press statement aggregates the municipal financial performance information for the first quarter of the 2009/10 financial year for 239 municipalities. The coverage of municipal financial information in terms of Section 71 of the MFMA has dropped from 283 municipalities achieved during the fourth quarter of the 2008/09 financial year to 239 municipalities for the first quarter of 2009/10.
6. The budgeted figures disclosed are based on the 2009/10 adopted budget statements tabled in the various municipal councils during May and June 2009. In some municipalities the amount reported as the adopted budget differs substantially from the amount actual adapted by Council. The area of work needs substantial attention by those municipalities.

7. Some of the notable trends that emerge from this information include:

HIGHLIGHTS:

8. The first quarter results for the 2009/10 municipal financial year (as at 30 September 2009) shows that aggregate spending by municipalities was R39.8 billion or 22.2 per cent of their total adopted budget of R178.9 billion. Aggregate spending of the operating budget was reported as R33.2 billion or 23.6 per cent of a total operating budget of R140.7 billion, while spending on the capital budget was 17.2 per cent or R6.6 billion for the first quarter. The highest spending rate was achieved within the district municipalities, where 25 per cent of the total adopted budget was spent in the first quarter.
9. Aggregate revenue collections were slightly higher with municipalities collecting 26.2 per cent of the total adopted revenue budget, or R50.6 billion of a total revenue budget of R192.9 billion. It was expected that revenue collection results for the first quarter would provide first indications of the effects of the economic recession on municipalities. However, revenue collection rates were higher than expected making the impact of the recession on municipal revenues difficult to estimate. The highest revenue collections were reported in the district municipalities where 43.0 per cent of the adopted revenue budget was collected in the first quarter. The high collection rate for district municipalities in the first quarter could largely be as a result of transfers made by national government.
10. Total aggregated expenditure by metros was 21.8 per cent or R25.7 billion of a total adopted budget of R117.8 billion. The highest spending rate of 25.6 per cent was reported by the City of Johannesburg, followed by spending of 24.5 per cent in Ekurhuleni. The rate of spending by metros in the first quarter (21.8 per cent) shows a close correlation with spending rates of 20.8 per cent achieved in the first quarter of the previous financial year.
11. Metros collected R29.8 billion of their revenue at the end of the first quarter, or 23.1 per cent of the total R128.9 billion adopted revenue budget. Revenue collection rates for metros have increased slightly from the 20.7 per cent collection rate achieved in the first quarter of the previous financial year. The highest collection rate of 27.5 per cent was reported by the City of Johannesburg whilst the lowest collection rate of 19.9 per cent was reported by the City of Tshwane.
12. Aggregated capital spending by metros is R4 billion or 17.2 per cent of the R23.4 billion total adopted capital budget for the 2009/10 financial year.
13. Aggregated operating expenditure by metros for water, electricity, sanitation and refuse removal for the first quarter reveals:
 - 13.1. Metros spent R2.7 billion on **water** or 17.1 per cent of the total R15.7 billion appropriated for water in the operating budget, indicating a 4.1 per cent increase from the first quarter of the previous financial year.
 - 13.2. By contrast, spending on **electricity** shows that metros spent R8 billion or 32.6 per cent of the total R24.5 billion appropriated for electricity in the operating budget. This indicates a 29.9 per cent from the previous year's first quarter results.
 - 13.3. Spending on **sanitation** for the metros is R630 million for the first quarter or 16.9 per cent of the total R3.7 billion appropriated for sanitation in the operating budget, reflecting an 13.5 per cent increase from the previous year.
 - 13.4. Aggregate spending by metros on **refuse removal** is R925 million or 20.4 per cent of the total R4.5 billion appropriated for refuse removal. This represents an increase of 22.5 per cent when compared to the first quarter of the previous financial year.
14. National consumer debt amounts to R53.3 billion as at 30 September 2009 (unaudited figures). Of this amount, metros are owed a total of R31.5 billion. This is an increase of R2.2 billion or 7.3 per cent from the same period in the previous year. Contrary to popular belief that government departments are municipalities' biggest defaulters, outstanding debt

owed by government departments to municipalities is reported as 4.1 per cent of total outstanding debt.

15. Consumer debts owing to secondary cities amount to R10.5 billion as at 30 September 2009 showing an increase of 14 per cent or R1.3 billion from the corresponding period last year. As with the metros consumer debtors owing over 90 days constitute a very large proportion, comprising of R7.7 billion or 73.7 per cent of the total amount outstanding.
16. Spending on repairs and Maintenance by metros is on average 1.2 per cent of their total adopted budgets.

CONDITIONAL GRANTS:

17. The first quarter conditional grant report indicates expenditure performance by municipalities based on reports from the national departments responsible for administering the different grant funding. The information is also based on verifications received from municipal managers for the period July to September 2009.
18. A total of R21.9 billion was gazetted through the 2009 Division of Revenue Act, 2009 (Act No. 12 of 2009) as conditional allocations for local government. This includes direct and indirect grants but excludes the unconditional grant allocation (Equitable Share) which amounts to R23.8 billion for the 2009/10 financial year. Therefore total allocations to local government for the 2009/10 financial year amounts to R45.7 billion. Direct conditional grants allocated to municipalities amounts to R19.1 billion for the 2009/10 financial year.
19. Of the R21.9 billion allocated to municipalities for 2009/10 financial year, R8.5 billion was transferred as at September 2009. According to expenditure reports provided by the national departments only 31.1 per cent of this amount was spent against the total conditional grant allocated as at 30 September 2009.
20. An analysis of spending on for the first quarter indicates that the 2010 World Cup Stadiums Development Grant remains the best performing programme in both the previous and current financial year with expenditure of 64.6 per cent being achieved in this quarter. Spending on Public Transport Infrastructure and Systems Grant and the Municipal Infrastructure Grant was 58.8 and 25.4 per cent respectively.

STRUCTURE OF INFORMATION RELEASED:

8. The information released on National Treasury's website as part of this process includes the following:
 - Press Release – this document
 - Municipal Budget Statements:
 - a. High-level summary of revenue for 239 municipalities
 - b. High-level summary of expenditure for 239 municipalities
 - c. Consolidation of revenue and expenditure numbers for each municipality in one file
 - Summary per function (electricity, water, etc):
 - a. High level summary of revenue per function
 - b. High level summary of expenditure per function
 - c. High level summary of repairs and maintenance
 - Detail per province per municipality:
 - a. Eastern Cape
 - b. Free State
 - c. Gauteng
 - d. KwaZulu-Natal
 - e. Limpopo

- f. Mpumalanga
 - g. Northern Cape
 - h. North West
 - i. Western Cape
- Summary of Conditional Grant (CG) Information
 - a. Per Province
 - b. Per Programme
 - CG - Detail per province per Municipality:
 - a. Eastern Cape
 - b. Free State
 - c. Gauteng
 - d. KwaZulu-Natal
 - e. Limpopo
 - f. Mpumalanga
 - g. Northern Cape
 - h. North West
 - i. Western Cape
 - Summary Information (Section 71):
 - a. Summary – 1st Quarter - Metros
 - b. Summary – 1st Quarter - Top 21 municipalities
 - c. Summary – 1st Quarter – Provinces
 - d. Analysis of Sources of Revenue
 - Non Compliance:
 - a. List of Non Compliance to Section 71 of the MFMA

All information is available on the National Treasury's website at www.treasury.gov.za.

9. This information will assist policy makers, researchers, sector specialists, elected representatives, academics and those responsible for implementation. The MFMA envisages that regularly published budget implementation information will enable and empower communities to hold their Municipal Councils accountable. A summary of key aggregated tables is included and can be found as part of **Annexure A**.

SUMMARY TABLES:

Aggregated revenue and expenditure

Table 1: National aggregated revenue and expenditure as at 1st quarter ended 30 September 2009

R thousands	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10
	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of Main app	Operating	Capital	Total	Total as % of main app	Operating	Capital	Total	Total as % of main app	
Expenditure																
Category A (Metro)	94 367 111	23 443 775	117 810 886	21 698 510	4 026 820	25 725 330	21.8%	21 698 510	4 026 820	25 725 330	21.8%	18 306 128	3 555 474	21 861 602	20.8%	17.7%
Category B (Local)	39 230 451	11 549 425	50 779 876	9 698 382	1 784 391	11 482 774	22.6%	9 698 382	1 784 391	11 482 774	22.6%	9 478 673	2 018 152	11 496 825	20.3%	(0.1%)
Category C (District)	7 118 941	3 223 555	10 342 496	1 833 898	753 211	2 587 109	25.0%	1 833 898	753 211	2 587 109	25.0%	1 383 980	770 074	2 154 054	19.4%	20.1%
Total	140 716 503	38 216 755	178 933 258	33 230 790	6 564 422	39 795 212	22.2%	33 230 790	6 564 422	39 795 212	22.2%	29 168 781	6 343 700	35 512 481	20.5%	12.1%
Revenue																
Category A (Metro)	105 452 714	23 443 775	128 896 490	25 809 237	4 025 243	29 834 481	23.1%	25 809 237	4 025 243	29 834 481	23.1%	20 426 231	3 555 474	23 981 705	20.7%	24.4%
Category B (Local)	42 010 419	11 080 044	53 090 463	14 397 486	1 685 764	16 083 250	30.3%	14 397 486	1 685 764	16 083 250	30.3%	13 516 699	2 020 456	15 537 155	25.7%	3.5%
Category C (District)	7 780 374	3 122 695	10 903 069	3 873 245	816 499	4 689 743	43.0%	3 873 245	816 499	4 689 743	43.0%	2 685 774	884 741	3 570 515	29.6%	31.3%
Total	155 243 507	37 646 515	192 890 021	44 079 968	6 527 505	50 607 473	26.2%	44 079 968	6 527 505	50 607 473	26.2%	36 628 705	6 460 671	43 089 375	22.9%	17.4%

Source: National Treasury Local Government Database

Aggregate revenue trends for Metros

Table 2: Metros aggregated revenue as at 1st quarter ended 30 September 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of main app	
Nelson Mandela Bay	EC000	5 279 577	2 339 455	7 619 031	1 520 799	311 889	1 832 688	24.1%	1 520 799	311 889	1 832 688	24.1%	1 440 928	368 144	1 809 072	25.2%	1.3%
Ekurhuleni Metro	GT000	14 944 647	2 382 686	17 327 332	3 985 610	126 558	4 112 168	23.7%	3 985 610	126 558	4 112 168	23.7%	3 116 018	199 956	3 315 974	21.9%	24.0%
City Of Johannesburg	GT001	23 658 646	3 520 959	27 179 605	6 395 263	1 079 659	7 474 923	27.5%	6 395 263	1 079 659	7 474 923	27.5%	4 918 338	1 128 157	6 046 495	20.7%	23.6%
City Of Tshwane	GT002	15 498 571	3 547 508	19 046 079	3 508 686	273 797	3 782 483	19.9%	3 508 686	273 797	3 782 483	19.9%	2 345 102	270 800	2 615 902	16.5%	44.6%
eThekweni	KZN000	20 502 224	5 450 704	25 952 928	4 675 562	1 370 253	6 045 815	23.3%	4 675 562	1 370 253	6 045 815	23.3%	3 804 865	736 617	4 541 502	18.2%	33.1%
Cape Town	WC000	25 569 049	6 202 464	31 771 513	5 723 317	863 087	6 586 404	20.7%	5 723 317	863 087	6 586 404	20.7%	4 800 959	851 800	5 652 760	24.2%	16.5%
Total		105 452 714	23 443 775	128 896 490	25 809 237	4 025 243	29 834 481	23.1%	25 809 237	4 025 243	29 834 481	23.1%	20 426 231	3 555 474	23 981 705	20.7%	24.4%

Source: National Treasury Local Government Database

Aggregate expenditure trends for Metros

Table 3: Metros aggregated expenditure as at 1st quarter ended 30 September 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Exp as % of main app	Operating Expenditure	Capital Expenditure	Total	Total Exp as % of main app	
Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	907 143	311 889	1 219 032	16.2%	907 143	311 889	1 219 032	16.2%	858 113	368 144	1 226 257	19.5%	(0.6%)
Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	3 215 040	126 558	3 341 599	24.5%	3 215 040	126 558	3 341 599	24.5%	2 593 921	199 956	2 793 878	18.7%	19.6%
City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	5 531 658	1 081 236	6 612 894	25.6%	5 531 658	1 081 236	6 612 894	25.6%	4 860 933	1 128 157	5 989 090	24.1%	10.4%
City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	3 199 680	273 797	3 473 477	19.7%	3 199 680	273 797	3 473 477	19.7%	2 606 884	270 800	2 877 684	19.0%	20.7%
eThekweni	KZN000	18 043 416	5 450 704	23 494 120	3 921 536	1 370 253	5 291 789	22.5%	3 921 536	1 370 253	5 291 789	22.5%	3 343 572	736 617	4 080 189	18.6%	29.7%
Cape Town	WC000	23 515 779	6 202 464	29 718 243	4 923 453	863 087	5 786 540	19.5%	4 923 453	863 087	5 786 540	19.5%	4 042 705	851 800	4 894 505	22.3%	18.2%
Total		94 367 111	23 443 775	117 810 886	21 698 510	4 026 820	25 725 330	21.8%	21 698 510	4 026 820	25 725 330	21.8%	18 306 128	3 555 474	21 861 602	20.8%	17.7%

Source: National Treasury Local Government Database

Secondary cities

Table 4: 21 Secondary cities aggregated budgets and expenditure as at 1st quarter ended 30 September 2009

R thousands	Code	Main appropriation			First Quarter 2009/10				Year to date: 30 September 2009				First Quarter 2008/09				Q1 of 2008/09 to Q1 of 2009/10
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	Total Exp as % of main app	Operating Expenditure	Capital Expenditure	Total	Total Exp as % of main app	
	Buffalo City EC125	2 804 726	1 015 284	3 820 010	522 205	31 059	553 264	14.5%	522 205	31 059	553 264	14.5%	379 805	31 731	411 536	13.6%	34.4%
	City Of Matlosana NW403	1 196 954	354 206	1 551 160	220 187	36 067	256 254	16.5%	220 187	36 067	256 254	16.5%	213 094	26 164	239 258	18.3%	7.1%
	Drakenstein WC023	940 719	293 079	1 233 798	207 935	30 877	238 811	19.4%	207 935	30 877	238 811	19.4%	90 402	21 979	112 381	12.5%	112.5%
	Emalahleni (Mp) MP312	-	-	-	-	-	-	-	-	-	-	-	177 394	27 948	205 342	14.7%	(100.0%)
	Emfuleni GT421	2 882 698	360 505	3 243 203	634 513	17 676	652 189	20.1%	634 513	17 676	652 189	20.1%	392 672	27 352	420 025	17.1%	55.3%
	George WC044	890 323	249 080	1 139 403	139 141	38 812	177 953	15.6%	139 141	38 812	177 953	15.6%	130 725	42 450	173 176	16.2%	2.8%
	Govan Mbeki MP307	869 919	108 926	978 846	210 908	10 934	221 842	22.7%	210 908	10 934	221 842	22.7%	179 313	16 650	195 963	22.1%	13.2%
	Madibeng NW372	767 382	263 499	1 030 881	(30 467)	8 876	(21 591)	(2.1%)	(30 467)	8 876	(21 591)	(2.1%)	188 552	27 041	215 593	37.9%	(110.0%)
	Mangaung FS172	2 619 323	841 738	3 461 061	509 630	129 298	638 928	18.5%	509 630	129 298	638 928	18.5%	405 685	94 119	499 804	18.2%	27.8%
	Matjhabeng FS184	1 222 018	172 232	1 394 250	234 957	22 249	257 206	18.4%	234 957	22 249	257 206	18.4%	207 619	6 069	213 688	18.4%	20.4%
	Mbombela MP322	949 334	-	949 334	171 004	239 457	410 461	43.2%	171 004	239 457	410 461	43.2%	161 156	97 129	258 285	12.9%	58.9%
	Mogale City GT481	1 243 245	179 508	1 422 753	202 308	10 314	212 623	14.9%	202 308	10 314	212 623	14.9%	204 747	21 307	226 054	21.1%	(5.9%)
	Msunduzi KZN225	2 276 849	327 343	2 604 192	611 339	55 878	667 217	25.6%	611 339	55 878	667 217	25.6%	528 161	41 534	569 695	25.7%	17.1%
	Newcastle KZN252	887 645	167 261	1 054 906	209 958	19 299	229 257	21.7%	209 958	19 299	229 257	21.7%	171 703	15 411	187 115	233.2%	22.5%
	Polokwane LIM354	1 086 311	1 322 338	2 408 649	229 697	249 269	478 966	19.9%	229 697	249 269	478 966	19.9%	-	177 947	177 947	8.8%	169.2%
	Rustenburg NW373	-	-	-	595 577	27 133	622 709	-	595 577	27 133	622 709	-	375 853	44 006	419 859	23.9%	48.3%
	Sol Plaatje NC091	-	-	-	57 149	-	57 149	-	57 149	-	57 149	-	96 675	13 413	110 088	13.9%	(48.1%)
	Stellenbosch WC024	-	-	-	143 355	6 273	149 628	-	143 355	6 273	149 628	-	119 826	6 888	126 714	18.5%	18.1%
	Steve Tshwete MP313	576 743	368 084	944 827	141 609	7 414	149 023	15.8%	141 609	7 414	149 023	15.8%	119 068	26 377	145 446	19.4%	2.5%
	Tlokweng NW402	565 113	122 464	687 577	144 313	24 888	169 202	24.6%	144 313	24 888	169 202	24.6%	120 268	8 516	128 784	22.7%	31.4%
	uMhlathuze KZN282	1 412 613	590 096	2 002 708	375 688	53 897	429 585	21.5%	375 688	53 897	429 585	21.5%	281 965	46 333	328 297	20.5%	30.9%
Total		23 191 914	6 735 643	29 927 557	5 531 007	1 019 668	6 550 675	21.9%	5 531 007	1 019 668	6 550 675	21.9%	4 544 683	820 366	5 365 049	18.5%	22.1%

Source: National Treasury Local Government Database

Operating Expenditure per functions for Metros

Table 5: Metros aggregated budgets and expenditure per function as at 1st quarter ended 30 September 2009

R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Water									
Nelson Mandela Bay	EC000	393 333	28 037	7.1%	28 037	7.1%	48 434	15.4%	(42.1%)
Ekurhuleni Metro	GT000	4 440 118	364 159	8.2%	364 159	8.2%	388 732	19.1%	(6.3%)
City Of Johannesburg	GT001	3 783 728	943 609	24.9%	943 609	24.9%	833 246	25.1%	13.2%
City Of Tshwane	GT002	1 534 975	302 668	19.7%	302 668	19.7%	289 135	18.9%	4.7%
eThekwini	KZN000	2 564 098	499 668	19.5%	499 668	19.5%	486 868	18.6%	2.6%
Cape Town	WC000	2 947 207	545 916	18.5%	545 916	18.5%	530 742	20.6%	2.9%
Total		15 663 459	2 684 057	17.1%	2 684 057	17.1%	2 577 156	20.8%	4.1%
Electricity									
Nelson Mandela Bay	EC000	1 651 511	345 754	20.9%	345 754	20.9%	275 500	22.9%	25.5%
Ekurhuleni Metro	GT000	557 071	1 323 409	237.6%	1 323 409	237.6%	960 623	25.4%	37.8%
City Of Johannesburg	GT001	6 555 881	2 080 286	31.7%	2 080 286	31.7%	1 691 366	31.0%	23.0%
City Of Tshwane	GT002	4 428 570	1 369 898	30.9%	1 369 898	30.9%	998 632	30.0%	37.2%
eThekwini	KZN000	5 836 400	1 550 659	26.6%	1 550 659	26.6%	1 199 302	28.8%	29.3%
Cape Town	WC000	5 473 658	1 305 912	23.9%	1 305 912	23.9%	1 016 905	26.4%	28.4%
Total		24 503 092	7 975 918	32.6%	7 975 918	32.6%	6 142 327	28.2%	29.9%
Sanitation									
Nelson Mandela Bay	EC000	370 009	55 094	14.9%	55 094	14.9%	39 354	13.2%	40.0%
Ekurhuleni Metro	GT000	445 502	745	0.2%	745	0.2%	2 302	16.0%	(67.6%)
City Of Johannesburg	GT001	-	-	-	-	-	-	-	-
City Of Tshwane	GT002	718 622	118 745	16.5%	118 745	16.5%	128 125	22.7%	(7.3%)
eThekwini	KZN000	891 874	171 581	19.2%	171 581	19.2%	143 126	19.2%	19.9%
Cape Town	WC000	1 303 626	284 365	21.8%	284 365	21.8%	242 488	25.4%	17.3%
Total		3 729 633	630 531	16.9%	630 531	16.9%	555 395	21.6%	13.5%
Refuse removal									
Nelson Mandela Bay	EC000	236 186	41 606	17.6%	41 606	17.6%	43 713	22.7%	(4.8%)
Ekurhuleni Metro	GT000	637 840	126 858	19.9%	126 858	19.9%	104 791	19.7%	21.1%
City Of Johannesburg	GT001	1 214 047	283 740	23.4%	283 740	23.4%	149 234	13.6%	90.1%
City Of Tshwane	GT002	-	-	-	-	-	-	-	-
eThekwini	KZN000	851 840	146 480	17.2%	146 480	17.2%	157 274	23.2%	(6.9%)
Cape Town	WC000	1 588 255	326 313	20.5%	326 313	20.5%	300 242	21.9%	8.7%
Total		4 528 169	924 997	20.4%	924 997	20.4%	755 255	19.5%	22.5%

Source: National Treasury Local Government Database

Expenditure per functions for secondary cities

Table 6a: 21 Secondary cities aggregated budgets and expenditure per function as at 1st quarter ended 30 September 2009

R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Water									
Buffalo City	EC125	247 708	52 684	21.3%	52 684	21.3%	36 259	17.2%	45.3%
City Of Matlosana	NW403	69 670	4 930	7.1%	4 930	7.1%	30 942	23.8%	(84.1%)
Drakenstein	WC023	52 671	4 394	8.3%	4 394	8.3%	1 735	4.9%	153.2%
Emalahleni (Mp)	MP312	-	-	-	-	-	16 847	12.2%	(100.0%)
Emfuleni	GT421	438 929	81 941	18.7%	81 941	18.7%	53 156	15.3%	54.2%
George	WC044	90 933	12 103	13.3%	12 103	13.3%	12 991	17.5%	(6.8%)
Govan Mbeki	MP307	136 174	27 946	20.5%	27 946	20.5%	28 354	26.1%	(1.4%)
Madibeng	NW372	77 989	(2 772)	(3.6%)	(2 772)	(3.6%)	5 229	7.3%	(153.0%)
Mangaung	FS172	316 419	52 880	16.7%	52 880	16.7%	54 396	19.8%	(2.8%)
Matjhabeng	FS184	170 122	48 865	28.7%	48 865	28.7%	43 920	18.8%	11.3%
Mbombela	MP322	96 119	15 740	16.4%	15 740	16.4%	13 762	16.3%	14.4%
Mogale City	GT481	190 343	19 149	10.1%	19 149	10.1%	33 302	20.4%	(42.5%)
Msunduzi	KZN225	263 121	59 780	22.7%	59 780	22.7%	61 101	22.5%	(2.2%)
Newcastle	KZN252	205 759	41 171	20.0%	41 171	20.0%	35 208	-	16.9%
Polokwane	LIM354	176 973	32 654	18.5%	32 654	18.5%	-	-	-
Rustenburg	NW373	-	79 417	-	79 417	-	46 563	25.6%	70.6%
Sol Plaatje	NC091	-	3 105	-	3 105	-	8 163	10.9%	(62.0%)
Stellenbosch	WC024	-	6 273	-	6 273	-	6 873	15.5%	(8.7%)
Steve Tshwete	MP313	29 707	6 100	20.5%	6 100	20.5%	5 796	21.0%	5.2%
Tlokwe	NW402	34 508	5 427	15.7%	5 427	15.7%	3 264	13.7%	66.3%
uMhlathuze	KZN282	160 028	37 500	23.4%	37 500	23.4%	28 529	23.7%	31.4%
Total		2 757 169	589 287	21.4%	589 287	21.4%	526 387	20.1%	11.9%

Source: National Treasury Local Government Database

Table 6b: 21 Secondary cities aggregated budgets and expenditure per function as at 1st quarter ended 30 September 2009

R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Electricity										
	Buffalo City	EC125	745 003	213 212	28.6%	213 212	28.6%	116 294	23.2%	83.3%
	City Of Matlosana	NW403	301 221	67 205	22.3%	67 205	22.3%	58 321	30.1%	15.2%
	Drakenstein	WC023	360 915	123 283	34.2%	123 283	34.2%	44 995	20.1%	174.0%
	Emalahleni (Mp)	MP312	-	-	-	-	-	78 877	27.4%	(100.0%)
	Emfuleni	GT421	805 975	316 032	39.2%	316 032	39.2%	156 802	29.5%	101.5%
	George	WC044	242 061	47 210	19.5%	47 210	19.5%	39 043	21.8%	20.9%
	Govan Mbeki	MP307	237 432	44 731	18.8%	44 731	18.8%	60 486	32.4%	(26.0%)
	Madibeng	NW372	175 233	(12 572)	(7.2%)	(12 572)	(7.2%)	33 580	(20.2%)	(137.4%)
	Mangaung	FS172	1 045 194	215 580	20.6%	215 580	20.6%	168 564	23.7%	27.9%
	Matjhabeng	FS184	209 942	70 835	33.7%	70 835	33.7%	53 702	21.7%	31.9%
	Mbombela	MP322	55 897	8 694	15.6%	8 694	15.6%	11 619	18.3%	(25.2%)
	Mogale City	GT481	330 666	75 116	22.7%	75 116	22.7%	56 368	23.2%	33.3%
	Msunduzi	KZN225	938 462	244 121	26.0%	244 121	26.0%	198 830	36.0%	22.8%
	Newcastle	KZN252	252 040	74 684	29.6%	74 684	29.6%	47 223	-	58.2%
	Polokwane	LIM354	334 312	91 898	27.5%	91 898	27.5%	-	-	-
	Rustenburg	NW373	-	361 784	-	361 784	-	175 436	34.0%	106.2%
	Sol Plaatje	NC091	-	19 526	-	19 526	-	6 521	4.2%	199.4%
	Stellenbosch	WC024	-	49 559	-	49 559	-	38 862	31.6%	27.5%
	Steve Tshwete	MP313	201 301	60 584	30.1%	60 584	30.1%	45 621	33.3%	32.8%
	Tlokwe	NW402	200 168	62 681	31.3%	62 681	31.3%	45 958	37.3%	36.4%
	uMhlathuze	KZN282	532 379	182 267	34.2%	182 267	34.2%	121 501	39.1%	50.0%
	Total		6 968 201	2 316 430	33.2%	2 316 430	33.2%	1 558 603	30.5%	48.6%

Source: National Treasury Local Government Database

Table 6c: 21 Secondary cities aggregated budgets and expenditure per function as at 1st quarter ended 30 September 2009

R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10	
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app		
Sanitation										
	Buffalo City	EC125	248 524	36 218	14.6%	36 218	14.6%	29 949	12.9%	20.9%
	City Of Matlosana	NW403	94 666	12 984	13.7%	12 984	13.7%	9 334	11.3%	39.1%
	Drakenstein	WC023	47 528	3 966	8.3%	3 966	8.3%	2 614	8.9%	51.7%
	Emalahleni (Mp)	MP312	-	-	-	-	-	7 401	9.8%	(100.0%)
	Emfuleni	GT421	245 929	17 399	7.1%	17 399	7.1%	13 868	10.5%	25.5%
	George	WC044	107 293	18 802	17.5%	18 802	17.5%	13 950	15.3%	34.8%
	Govan Mbeki	MP307	55 359	10 808	19.5%	10 808	19.5%	13 561	27.7%	(20.3%)
	Madibeng	NW372	14 515	(188)	(1.3%)	(188)	(1.3%)	8 251	29.4%	(102.3%)
	Mangaung	FS172	103 531	16 443	15.9%	16 443	15.9%	13 780	17.2%	19.3%
	Matjhabeng	FS184	-	542	-	542	-	4 441	8.7%	(87.8%)
	Mbombela	MP322	20 874	3 902	18.7%	3 902	18.7%	3 567	19.2%	9.4%
	Mogale City	GT481	61 549	6 343	10.3%	6 343	10.3%	7 758	18.4%	(18.2%)
	Msunduzi	KZN225	20 929	1 406	6.7%	1 406	6.7%	25 194	19.9%	(94.4%)
	Newcastle	KZN252	49 156	9 454	19.2%	9 454	19.2%	8 583	-	10.1%
	Polokwane	LIM354	24 149	4 126	17.1%	4 126	17.1%	-	-	-
	Rustenburg	NW373	-	12 226	-	12 226	-	12 633	20.2%	(3.2%)
	Sol Plaatje	NC091	-	2 756	-	2 756	-	6 850	26.3%	(59.8%)
	Stellenbosch	WC024	-	6 550	-	6 550	-	6 169	17.6%	6.2%
	Steve Tshwete	MP313	25 777	6 003	23.3%	6 003	23.3%	5 106	22.2%	17.6%
	Tlokwe	NW402	25 636	5 873	22.9%	5 873	22.9%	4 712	25.3%	24.6%
	uMhlathuze	KZN282	84 160	17 885	21.3%	17 885	21.3%	14 421	23.4%	24.0%
	Total		1 229 575	193 496	15.7%	193 496	15.7%	212 143	16.8%	(8.8%)

Source: National Treasury Local Government Database

Table 6d: 21 Secondary cities aggregated budgets and expenditure per function as at 1st quarter ended 30 September 2009

R thousands	Code	Budget	First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Main appropriation	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Exp as % of main app	Actual Expenditure	Total Exp as % of main app	
Refuse removal									
Buffalo City	EC125	185 901	23 310	12.5%	23 310	12.5%	22 212	14.4%	4.9%
City Of Matlosana	NW403	89 943	7 766	8.6%	7 766	8.6%	7 126	19.0%	9.0%
Drakenstein	WC023	37 629	4 717	12.5%	4 717	12.5%	2 823	9.6%	67.1%
Emalahleni (Mp)	MP312	-	-	-	-	-	7 990	21.4%	(100.0%)
Emfuleni	GT421	177 764	18 488	10.4%	18 488	10.4%	17 222	6.9%	7.4%
George	WC044	39 081	5 922	15.2%	5 922	15.2%	6 215	18.8%	(4.7%)
Govan Mbeki	MP307	41 370	9 414	22.8%	9 414	22.8%	9 608	25.7%	(2.0%)
Madibeng	NW372	33 415	(815)	(2.4%)	(815)	(2.4%)	-	-	-
Mangaung	FS172	75 829	17 575	23.2%	17 575	23.2%	16 181	23.6%	8.6%
Matjhabeng	FS184	-	-	-	-	-	-	-	-
Mbombela	MP322	56 236	10 279	18.3%	10 279	18.3%	10 920	21.6%	(5.9%)
Mogale City	GT481	68 500	8 205	12.0%	8 205	12.0%	15 810	29.3%	(48.1%)
Msunduzi	KZN225	196 758	38 472	19.6%	38 472	19.6%	17 792	25.6%	116.2%
Newcastle	KZN252	73 894	15 041	20.4%	15 041	20.4%	13 466	-	11.7%
Polokwane	LIM354	51 321	6 538	12.7%	6 538	12.7%	-	-	-
Rustenburg	NW373	-	15 880	-	15 880	-	15 335	21.4%	3.6%
Sol Plaatje	NC091	-	2 007	-	2 007	-	5 500	19.0%	(63.5%)
Stellenbosch	WC024	-	4 535	-	4 535	-	4 257	17.8%	6.5%
Steve Tshwete	MP313	28 497	6 106	21.4%	6 106	21.4%	6 477	25.0%	(5.7%)
Tlokwe	NW402	32 088	5 855	18.2%	5 855	18.2%	4 671	19.2%	25.3%
uMhlathuze	KZN282	40 526	11 006	27.2%	11 006	27.2%	8 045	23.6%	36.8%
Total		1 228 752	210 299	17.1%	210 299	17.1%	191 649	18.6%	9.7%

Source: National Treasury Local Government Database

Total National Debtors Age Analysis¹

Part 5: Debtor Age Analysis

R thousands	0 - 30 Days		30 - 60 Days		60 - 90 Days		Over 90 Days		Total		Bad Debts	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Debtor Age Analysis By Income Source												
Water	1 459 432	10.5%	632 651	4.6%	598 685	4.3%	11 194 443	80.6%	13 885 211	26.0%	35 661	.3%
Electricity	3 261 329	42.6%	953 037	12.5%	333 298	4.4%	3 103 666	40.6%	7 651 330	14.3%	17 178	.2%
Property Rates	2 849 554	19.4%	945 168	6.4%	869 403	5.9%	10 007 979	68.2%	14 672 104	27.5%	52 636	.4%
Sanitation	417 978	12.2%	142 393	4.2%	145 797	4.3%	2 718 720	79.4%	3 424 888	6.4%	27 134	.8%
Refuse Removal	355 596	10.3%	142 307	4.1%	179 809	5.2%	2 769 169	80.3%	3 446 882	6.5%	26 736	.8%
Other	441 709	4.3%	271 497	2.7%	371 373	3.6%	9 157 019	89.4%	10 241 597	19.2%	10 290	.1%
Total By Income Source²	8 785 599	16.5%	3 087 052	5.8%	2 498 365	4.7%	38 950 996	73.0%	53 322 012	100.0%	169 635	.3%
Debtor Age Analysis By Customer Group												
Government	312 322	14.7%	143 281	6.7%	364 874	17.1%	1 310 789	61.5%	2 131 266	4.1%	9 416	-
Business	2 512 452	40.3%	485 829	7.8%	256 447	4.1%	2 985 919	47.8%	6 240 647	12.1%	15 010	.1%
Households	3 993 916	14.2%	1 486 345	5.3%	1 145 381	4.1%	21 467 396	76.4%	28 093 038	54.3%	119 049	.5%
Other	1 791 764	11.7%	900 828	5.9%	682 284	4.5%	11 919 214	77.9%	15 294 090	29.5%	26 160	-
Total By Customer Group²	8 610 454	16.6%	3 016 283	5.8%	2 448 985	4.7%	37 683 319	72.8%	51 759 041	100.0%	169 635	.4%

¹All figures in this report unaudited

²Totals should ideally correspond.

Debtors' Age Analysis for the Metros

Table 7a: Metros Debtors Age Analysis as at 1st quarter ended 30 September 2009

R thousands	Code	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
		Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1st quarter ended 30 September 2009											
Nelson Mandela Bay	EC000	789 906	47.3%	106 683	6.4%	27 300	1.6%	746 087	44.7%	1 669 977	5.3%
Ekurhuleni Metro	GT000	1 076 185	14.3%	400 539	5.3%	241 947	3.2%	5 809 116	77.2%	7 527 788	23.9%
City Of Johannesburg	GT001	972 221	11.4%	967 835	11.3%	389 071	4.5%	6 228 266	72.8%	8 557 394	27.1%
City Of Tshwane	GT002	950 290	25.6%	101 992	2.8%	112 252	3.0%	2 543 466	68.6%	3 708 001	11.8%
eThekwini	KZN000	1 006 285	18.9%	222 869	4.2%	126 540	2.4%	3 964 158	74.5%	5 319 853	16.9%
Cape Town	WC000	982 263	20.7%	229 123	4.8%	178 365	3.8%	3 351 689	70.7%	4 741 439	15.0%
Total		5 777 150	18.3%	2 029 042	6.4%	1 075 477	3.4%	22 642 783	71.8%	31 524 451	16.7%
1st quarter ended 30 September 2008											
Nelson Mandela Bay	EC000	771 172	49.4%	118 136	7.6%	41 626	2.7%	628 866	40.3%	1 559 800	5.3%
Ekurhuleni Metro	GT000	925 957	13.9%	355 040	5.3%	252 993	3.8%	5 119 930	76.9%	6 653 920	22.7%
City Of Johannesburg	GT001	1 324 745	13.1%	593 877	5.9%	413 179	4.1%	7 813 609	77.0%	10 145 410	34.5%
City Of Tshwane	GT002	442 486	15.3%	204 372	7.1%	113 935	3.9%	2 126 452	73.6%	2 887 245	9.8%
eThekwini	KZN000	883 873	21.0%	206 644	4.9%	113 016	2.7%	3 010 116	71.4%	4 213 649	14.3%
Cape Town	WC000	858 069	22.0%	141 398	3.6%	84 484	2.2%	2 824 844	72.3%	3 908 795	13.3%
Total		5 206 301	17.7%	1 619 467	5.5%	1 019 233	3.5%	21 523 818	73.3%	29 368 819	16.7%
Movement between 30 September 2008 and 30 September 2009											
Nelson Mandela Bay	EC000	18 733		(11 453)		(14 326)		117 222		110 176	
Ekurhuleni Metro	GT000	150 228		45 499		(11 045)		689 186		873 868	
City Of Johannesburg	GT001	(352 524)		373 958		(24 108)		(1 585 343)		(1 588 016)	
City Of Tshwane	GT002	507 804		(102 379)		(1 682)		417 013		820 756	
eThekwini	KZN000	122 412		16 225		13 524		954 043		1 106 204	
Cape Town	WC000	124 194		87 726		93 881		526 844		832 644	
Total		570 849		409 575		56 244		1 118 965		2 155 633	
Growth rate Q1 of 2008/09 to Q1 of 2009/10											
Nelson Mandela Bay	EC000	2.4%		(9.7%)		(34.4%)		18.6%		7.1%	
Ekurhuleni Metro	GT000	16.2%		12.8%		(4.4%)		13.5%		13.1%	
City Of Johannesburg	GT001	(26.6%)		63.0%		(5.8%)		(20.3%)		(15.7%)	
City Of Tshwane	GT002	114.8%		(50.1%)		(1.5%)		19.6%		28.4%	
eThekwini	KZN000	13.8%		7.9%		12.0%		31.7%		26.3%	
Cape Town	WC000	14.5%		62.0%		111.1%		18.7%		21.3%	
Total		11.0%		25.3%		5.5%		5.2%		7.3%	

Source: National Treasury Local Government Database

Table 7b: Total Metros Debtors Age Analysis by customer group as at 1st quarter ended 30 September 2009

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total		Bad debts
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
Government	112 883	14.7	54 620	7.1	25 999	3.4	576 127	74.9	769 629	2.4	0
Business	1 735 504	49.2	296 970	8.4	124 288	3.5	1 372 218	38.9	3 528 980	11.2	0
Households	2 633 386	16.3	981 678	6.1	521 105	3.2	12 066 173	74.5	16 202 342	51.4	0
Other	1 295 377	11.8	695 773	6.3	404 085	3.7	8 628 265	78.3	11 023 500	35.0	-12 433
Total	5 777 150	18.3	2 029 042	6.4	1 075 477	3.4	22 642 783	71.8	31 524 451	100.0	-12 433

Source: National Treasury Local Government Database

Debtors' Age Analysis for secondary cities

Table 8a: 21 Secondary cities Debtors Age Analysis as at 1st quarter ended 30 September 2009

R thousands	Code	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
		Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Buffalo City	EC125	179 708	26.8%	39 205	5.9%	31 202	4.7%	419 606	62.7%	669 722	6.4%
City Of Matlosana	NW403	81 702	10.3%	28 172	3.6%	24 506	3.1%	655 500	83.0%	789 880	7.5%
Drakenstein	WC023	67 951	28.6%	10 669	4.5%	8 143	3.4%	151 019	63.5%	237 781	2.3%
Emalahleni (Mp)	MP312	70 838	15.7%	20 489	4.6%	15 290	3.4%	343 528	76.3%	450 145	4.3%
Emfuleni	GT421	174 931	8.5%	72 526	3.5%	83 210	4.0%	1 729 483	83.9%	2 060 151	19.6%
George	WC044	54 933	54.7%	2 889	2.9%	1 945	1.9%	40 585	40.4%	100 352	1.0%
Govan Mbeki	MP307	43 803	11.6%	21 411	5.7%	23 174	6.1%	290 346	76.7%	378 734	3.6%
Madibeng	NW372	41 575	10.4%	29 015	7.3%	18 459	4.6%	309 277	77.6%	398 326	3.8%
Mangaung	FS172	166 876	16.8%	72 554	7.3%	41 931	4.2%	713 004	71.7%	994 365	9.5%
Matjhabeng	FS184	98 337	15.6%	44 036	7.0%	40 680	6.5%	446 641	70.9%	629 694	6.0%
Mbombela	MP322	56 511	16.5%	3 283	1.0%	21 746	6.3%	260 980	76.2%	342 520	3.3%
Mogale City	GT481	213 739	31.2%	19 267	2.8%	13 896	2.0%	438 175	64.0%	685 078	6.5%
Msunduzi	KZN225	218 246	37.7%	27 201	4.7%	18 042	3.1%	315 243	54.5%	578 733	5.5%
Newcastle	KZN252	69 947	15.6%	15 709	3.5%	13 419	3.0%	350 272	78.0%	449 346	4.3%
Polokwane	LIM354	63 445	29.2%	12 516	5.8%	7 676	3.5%	133 549	61.5%	217 186	2.1%
Rustenburg	NW373	97 555	8.9%	45 304	4.1%	30 049	2.7%	927 629	84.3%	1 100 538	10.5%
Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-
Stellenbosch	WC024	9 081	7.5%	5 047	4.2%	36 941	30.5%	70 167	57.9%	121 236	1.2%
Steve Tshwete	MP313	9 399	28.5%	3 947	12.0%	1 806	5.5%	17 787	54.0%	32 939	0.3%
Tlokwe	NW402	47 464	29.7%	5 855	3.7%	7 033	4.4%	99 295	62.2%	159 648	1.5%
uMhlathuze	KZN282	52 001	57.2%	9 611	10.6%	7 583	8.3%	21 698	23.9%	90 893	0.9%
Total		1 818 043	17.3%	488 707	4.7%	446 731	4.3%	7 733 785	73.7%	10 487 266	4.8%

Source: National Treasury Local Government Database

Table 8b: 21 Secondary cities Debtors Age Analysis by customer group as at 1st quarter ended 30 September 2009

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total		Bad debts
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
Government	115 272	21.3	37 700	7.0	33 189	6.1	355 207	65.6	541 368	5.8	-
Business	594 100	44.8	96 209	7.3	66 795	5.0	568 790	42.9	1 325 894	14.1	-
Households	907 551	13.3	291 045	4.3	285 663	4.2	5 323 443	78.2	6 807 702	72.5	7 172
Other	99 897	14.0	22 082	3.1	30 691	4.3	559 094	78.6	711 764	7.6	-
Total	1 716 820	18.3	447 035	4.8	416 339	4.4	6 806 535	72.5	9 386 729	100.0	7 172

Source: National Treasury Local Government Database

Repairs and Maintenance

Table 9: Repairs and Maintenance per Category of Municipality as at 1st quarter ended 30 September 2009

R thousands	Code	Main appropriation			First Quarter 2009/10		Year to date: 30 September 2009		First Quarter 2008/09		Q1 of 2008/09 to Q1 of 2009/10
		Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	1st Q as % of Main app	Repairs and Maintenance	Total Exp as % of main app	Repairs and Maintenance	Total Exp as % of main app	
Category											
Category A (Metro)	A	94 367 111	23 443 775	117 810 886	1 419 246	1.2%	1 419 246	1.2%	1 405 133	1.3%	1.0%
Category B (Local)	B	39 230 451	11 549 425	50 779 876	492 072	1.0%	492 072	1.0%	481 673	0.8%	2.2%
Category C (District)	C	7 118 941	3 223 555	10 342 496	93 925	0.9%	93 925	0.9%	83 365	0.8%	12.7%
Total		140 716 503	38 216 755	178 933 258	2 005 243	1.1%	2 005 243	1.1%	1 970 171	1.1%	1.8%
Metros											
Nelson Mandela Bay	EC000	5 184 346	2 339 455	7 523 800	43 907	0.6%	43 907	0.6%	52 675	0.8%	(16.6%)
Ekurhuleni Metro	GT000	11 235 329	2 382 686	13 618 014	231 861	1.7%	231 861	1.7%	262 899	1.8%	(11.8%)
City Of Johannesburg	GT001	22 324 968	3 520 959	25 845 927	12 680	0.0%	12 680	0.0%	111 298	0.4%	(88.6%)
City Of Tshwane	GT002	14 063 273	3 547 508	17 610 781	381 047	2.2%	381 047	2.2%	344 264	2.3%	10.7%
eThekweni	KZN000	18 043 416	5 450 704	23 494 120	483 345	2.1%	483 345	2.1%	366 169	1.7%	32.0%
Cape Town	WC000	23 515 779	6 202 464	29 718 243	266 407	0.9%	266 407	0.9%	267 827	1.2%	(0.5%)
Total		94 367 111	23 443 775	117 810 886	1 419 246	1.2%	1 419 246	1.2%	1 405 133	1.3%	1.0%
Sector											
Water	1	21 582 592	-	21 582 592	337 643	1.6%	337 643	1.6%	345 756	1.9%	(2.3%)
Electricity	2	34 739 854	-	34 739 854	543 438	1.6%	543 438	1.6%	509 803	1.7%	6.6%
Sanitation	3	5 838 110	-	5 838 110	156 408	2.7%	156 408	2.7%	150 444	3.2%	4.0%
Refuse Removal	4	6 465 992	-	6 465 992	64 356	1.0%	64 356	1.0%	59 697	1.1%	7.8%
Other	5	72 089 955	-	72 089 955	903 398	1.3%	903 398	1.3%	904 470	1.3%	(0.1%)
Total		140 716 503	-	140 716 503	2 005 243	1.4%	2 005 243	1.4%	1 970 171	1.5%	1.8%

Source: National Treasury Local Government Database