

AGGREGATED INFORMATION FOR ALL MUNICIPALITIES
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	33 899 930	34 553 660	34 748 936	38 330 868	41 125 706	44 222 473	10.3%	8.4%
Service charges	104 384 276	100 550 774	101 353 191	118 626 811	133 459 416	150 968 012	17.0%	14.2%
Other own revenue	87 056 487	93 408 542	81 135 499	101 074 999	103 062 707	109 446 319	24.6%	10.5%
Total Revenue	225 340 693	228 512 976	217 237 627	258 032 678	277 647 828	304 636 804	18.8%	11.9%
Operating Expenditure								
Employee related costs	56 100 403	53 250 514	53 615 901	62 869 239	66 690 722	71 455 927	17.3%	10.0%
Bad and doubtful debt	8 872 143	8 328 317	6 883 413	10 452 247	10 840 622	11 965 826	51.8%	20.2%
Bulk purchases	59 418 167	58 144 346	57 580 720	69 153 310	79 586 104	91 940 124	20.1%	16.9%
Other expenditure	80 409 208	85 318 442	71 804 243	87 380 382	89 611 133	95 140 013	21.7%	9.8%
Total Expenditure	204 799 920	205 041 619	189 884 276	229 855 178	246 728 581	270 501 890	21.1%	12.5%
Operating Surplus/(Deficit)	20 540 773	23 471 357	27 353 351	28 177 500	30 919 247	34 134 914	3.0%	7.7%
Capital Funding								
External loans	7 260 172	7 841 509	6 209 354	9 611 671	8 261 643	9 332 932	54.8%	14.5%
Internal contributions	5 892 832	5 378 747	3 570 807	4 357 247	4 324 498	4 830 049	22.0%	10.6%
Transfers and subsidies	27 622 290	27 625 376	21 129 733	33 042 317	33 649 301	34 879 396	56.4%	18.2%
Other	3 789 132	3 759 499	1 952 107	4 779 501	4 896 625	5 736 197	144.8%	43.2%
Total funding	44 564 427	44 605 131	32 862 001	51 790 736	51 132 068	54 778 574	57.6%	18.6%
Capital Expenditure								
Water	13 136 501	12 597 189	9 865 654	16 820 422	18 075 244	19 153 093	70.5%	24.7%
Electricity	5 861 533	5 742 333	4 348 305	5 920 854	6 274 559	7 537 941	36.2%	20.1%
Housing	3 824 772	3 017 978	1 806 574	1 820 961	2 075 312	3 028 222	0.8%	18.8%
Roads, pavements, bridges and s	9 386 603	9 989 964	7 500 273	11 955 278	11 518 652	12 449 528	59.4%	18.4%
Other	12 355 017	14 471 335	9 718 090	15 273 222	13 188 300	12 609 790	57.2%	9.1%
Total expenditure	44 564 427	45 818 799	33 238 896	51 790 736	51 132 068	54 778 574	55.8%	18.1%

Source: National Treasury Local Government Database

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	521 747	521 072	544 666	585 374	653 910	727 750	7.5%	10.1%
Service charges	1 752 582	1 750 071	1 746 430	1 967 956	2 228 353	2 520 341	12.7%	13.0%
Other own revenue	2 033 379	1 744 975	1 068 454	2 042 325	2 318 569	2 428 088	91.1%	31.5%
Total Revenue	4 307 707	4 016 118	3 359 550	4 595 656	5 200 832	5 676 179	36.8%	19.1%
Operating Expenditure								
Employee related costs	983 307	979 841	927 391	1 053 329	1 134 389	1 218 563	13.6%	9.5%
Bad and doubtful debt	165 450	165 450		215 000	225 000	237 000	-	-
Bulk purchases	940 528	928 119	870 916	1 049 157	1 183 959	1 335 746	20.5%	15.3%
Other expenditure	1 526 964	1 650 406	1 294 112	1 674 736	1 869 655	2 010 166	29.4%	15.8%
Total Expenditure	3 616 250	3 723 816	3 092 419	3 992 222	4 413 002	4 801 475	29.1%	15.8%
Operating Surplus/(Deficit)	691 458	292 302	267 132	603 434	787 829	874 704	125.9%	48.5%
Capital Funding								
External loans		17 577	6 269	-	-	-	(100.0%)	(100.0%)
Internal contributions	110 251	137 530	76 356	120 079	132 723	124 220	57.3%	17.6%
Transfers and subsidies	654 418	567 749	154 889	629 018	747 118	751 837	306.1%	69.3%
Other		2 790	421	-	-	-	(100.0%)	(100.0%)
Total funding	764 669	725 646	237 935	749 097	879 841	876 057	214.8%	54.4%
Capital Expenditure								
Water	225 868	232 799	74 602	208 408	243 130	192 354	179.4%	37.1%
Electricity	31 445	41 273	31 086	77 851	100 000	90 000	150.4%	42.5%
Housing	117 255	65 436	11 429	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	79 369	103 690	37 200	141 200	160 484	238 419	279.6%	85.8%
Other	310 733	282 449	83 618	321 638	376 226	355 284	284.7%	62.0%
Total expenditure	764 669	725 646	237 935	749 097	879 841	876 057	214.8%	54.4%

Source: National Treasury Local Government Database

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	961 565	961 565	945 626	1 074 628	1 214 336	1 372 205	13.6%	13.2%
Service charges	3 648 778	3 648 778	3 447 457	3 951 039	4 436 329	5 006 227	14.6%	13.2%
Other own revenue	3 006 077	3 006 077	2 734 701	2 996 017	3 015 723	3 449 031	9.6%	8.0%
Total Revenue	7 616 421	7 616 421	7 127 784	8 021 684	8 666 388	9 827 464	12.5%	11.3%
Operating Expenditure								
Employee related costs	1 866 226	1 866 226	1 657 941	1 800 625	1 965 587	2 146 380	8.6%	9.0%
Bad and doubtful debt	288 147	288 147	251 646	251 284	282 533	318 919	(0.1%)	8.2%
Bulk purchases	1 931 746	1 931 746	1 970 315	2 250 539	2 560 006	2 915 757	14.2%	14.0%
Other expenditure	2 535 000	2 535 000	2 582 209	3 013 647	2 785 796	2 917 377	16.7%	4.2%
Total Expenditure	6 621 119	6 621 119	6 462 112	7 316 096	7 593 923	8 298 433	13.2%	8.7%
Operating Surplus/(Deficit)	995 302	995 302	665 673	705 588	1 072 465	1 529 031	6.0%	31.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	169 265	171 170	216 250	281 144	318 052	360 524	30.0%	18.6%
Transfers and subsidies	1 199 467	1 025 431	957 396	774 932	1 011 688	1 301 074	(19.1%)	10.8%
Other	38 000	38 000	12 206	23 000	33 500	33 500	88.4%	40.0%
Total funding	1 406 732	1 234 602	1 185 851	1 079 076	1 363 240	1 695 098	(9.0%)	12.6%
Capital Expenditure								
Water	589 373	528 723	527 462	365 002	492 650	608 850	(30.8%)	4.9%
Electricity	86 000	86 000	71 310	121 147	157 343	160 212	69.9%	31.0%
Housing	90 000	92 000	78 156	145 868	155 336	156 928	86.6%	26.2%
Roads, pavements, bridges and s	439 025	295 500	300 338	295 804	425 328	613 084	(1.5%)	26.9%
Other	202 334	232 378	208 585	151 255	132 584	156 024	(27.5%)	(9.2%)
Total expenditure	1 406 732	1 234 602	1 185 851	1 079 076	1 363 240	1 695 098	(9.0%)	12.6%

Source: National Treasury Local Government Database

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 202	15 202	16 455	18 003	16 443	17 265	9.4%	1.6%
Service charges	95 860	95 860	80 358	99 348	103 601	77 030	23.6%	(1.4%)
Other own revenue	56 365	56 365	39 139	67 075	68 065	71 468	71.4%	22.2%
Total Revenue	167 428	167 428	135 953	184 426	188 110	165 763	35.7%	6.8%
Operating Expenditure								
Employee related costs	52 897	52 897	43 344	60 946	62 299	65 414	40.6%	14.7%
Bad and doubtful debt				2 475	1 514	1 590	-	-
Bulk purchases	45 095	45 095	32 591	41 091	48 775	51 214	26.1%	16.3%
Other expenditure	46 305	46 305	38 521	54 349	47 741	50 128	41.1%	9.2%
Total Expenditure	144 297	144 297	114 456	158 861	160 329	168 346	38.8%	13.7%
Operating Surplus/(Deficit)	23 130	23 130	21 497	25 565	27 780	(2 582)	18.9%	(149.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			6 574	48 356	78 510	56 230	635.5%	104.5%
Other			687	-	-	-	(100.0%)	(100.0%)
Total funding			7 261	48 356	78 510	56 230	566.0%	97.8%
Capital Expenditure								
Water			2 595	20 132	19 841	16 800	675.9%	86.4%
Electricity			3 049	5 482	24 800	5 635	79.8%	22.7%
Housing			226	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			127	7 525	12 365	7 145	5842.1%	283.5%
Other			1 265	15 217	21 505	26 650	1103.1%	176.2%
Total expenditure			7 261	48 356	78 510	56 230	566.0%	97.8%

Source: National Treasury Local Government Database

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 735	7 520	8 290	8 016	8 465	8 922	(3.3%)	2.5%
Service charges	84 353	77 086	78 419	85 390	90 172	95 041	8.9%	6.6%
Other own revenue	65 091	73 808	66 603	83 615	90 843	82 173	25.5%	7.3%
Total Revenue	156 180	158 414	153 312	177 021	189 480	186 136	15.5%	6.7%
Operating Expenditure								
Employee related costs	43 681	44 683	43 380	51 756	54 624	57 575	19.3%	9.9%
Bad and doubtful debt	4 944	4 944	15 517	5 656	7 158	7 475	(63.5%)	(21.6%)
Bulk purchases	40 579	40 038	39 234	46 100	48 682	51 310	17.5%	9.4%
Other expenditure	49 503	52 621	48 154	44 733	42 627	46 237	(7.1%)	(1.3%)
Total Expenditure	138 706	142 286	146 285	148 245	153 092	162 598	1.3%	3.6%
Operating Surplus/(Deficit)	17 474	16 129	7 027	28 776	36 388	23 538	309.5%	49.6%
Capital Funding								
External loans	3 861	2 500		-	-	-	-	-
Internal contributions	2 140	5 838		3 157	4 590	4 764	-	-
Transfers and subsidies	15 963	15 900	16 145	28 776	36 388	23 538	78.2%	13.4%
Other			5 970	-	-	-	(100.0%)	(100.0%)
Total funding	21 964	24 238	22 115	31 932	40 978	28 302	44.4%	8.6%
Capital Expenditure								
Water	16 395	11 495	12 560	17 883	21 000	14 000	42.4%	3.7%
Electricity	1 223	1 025	675	1 032	2 200	1 051	52.9%	15.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		3 460	2 814	3 000	3 588	4 567	6.6%	17.5%
Other	4 346	8 257	6 066	10 018	14 190	8 684	65.2%	12.7%
Total expenditure	21 964	24 238	22 115	31 932	40 978	28 302	44.4%	8.6%

Source: National Treasury Local Government Database

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 109	2 109	(8)	2 270	2 406	2 550	(27122.6%)	(772.1%)
Service charges	15 343	15 343	5 912	14 125	14 973	15 871	138.9%	39.0%
Other own revenue	24 389	24 389	31 561	26 937	24 698	25 461	(14.6%)	(6.9%)
Total Revenue	41 841	41 841	37 465	43 332	42 077	43 882	15.7%	5.4%
Operating Expenditure								
Employee related costs	13 883	13 883	11 856	17 537	18 418	19 341	47.9%	17.7%
Bad and doubtful debt	2 012	2 012		645	681	718	-	-
Bulk purchases	3 900	3 900	4 842	5 899	6 229	6 565	21.8%	10.7%
Other expenditure	11 052	11 052	9 375	20 275	18 076	19 048	116.3%	26.7%
Total Expenditure	30 847	30 847	26 073	44 357	43 404	45 672	70.1%	20.5%
Operating Surplus/(Deficit)	10 994	10 994	11 392	(1 025)	(1 327)	(1 790)	(109.0%)	(154.0%)
Capital Funding								
External loans	2 000	2 000		6 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 446	8 446	7 032	16 102	12 806	11 452	129.0%	17.7%
Other	1 084	1 084		255	20	-	-	-
Total funding	11 530	11 530	7 032	22 357	12 826	11 452	217.9%	17.7%
Capital Expenditure								
Water	1 900	1 900		4 250	2 000	-	-	-
Electricity	2 000	2 000	1 945	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 000	4 000	3 466	16 244	10 806	11 431	368.7%	48.9%
Other	3 630	3 630	1 621	1 863	20	21	14.9%	(76.5%)
Total expenditure	11 530	11 530	7 032	22 357	12 826	11 452	217.9%	17.7%

Source: National Treasury Local Government Database

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	40 481	40 041	37 867	38 652	40 817	43 021	2.1%	4.3%
Service charges	178 502	172 206	160 947	191 236	201 945	212 850	18.8%	9.8%
Other own revenue	77 797	15 586	77 346	128 618	129 934	139 535	66.3%	21.7%
Total Revenue	296 781	227 833	276 161	358 505	372 696	395 407	29.8%	12.7%
Operating Expenditure								
Employee related costs	105 928		95 395	107 473	113 492	119 620	12.7%	7.8%
Bad and doubtful debt		22 510	566	-	-	-	(100.0%)	(100.0%)
Bulk purchases	58 283	61 283	62 551	73 907	74 878	78 922	18.2%	8.1%
Other expenditure	138 522	10 538	111 170	123 712	123 435	132 572	11.3%	6.0%
Total Expenditure	302 733	94 330	269 682	305 092	311 805	331 114	13.1%	7.1%
Operating Surplus/(Deficit)	(5 952)	133 503	6 479	53 413	60 891	64 293	724.4%	114.9%
Capital Funding								
External loans		16 000		43 000	-	-	-	-
Internal contributions	86 430		8 952	23 924	88 694	-	167.2%	(100.0%)
Transfers and subsidies	34 217	39 055	29 116	57 813	29 553	13 416	98.6%	(22.8%)
Other	250	32 921		-	-	-	-	-
Total funding	120 897	87 977	38 069	124 736	118 247	13 416	227.7%	(29.4%)
Capital Expenditure								
Water	12 790	29 503	9 697	71 512	29 554	-	637.5%	(100.0%)
Electricity	45 288	5 394	4 042	5 500	33 185	8 235	36.1%	26.8%
Housing				1 390	20 280	-	-	-
Roads, pavements, bridges and s	1 250	6 380	3 108	3 000	4 729	4 741	(3.5%)	15.1%
Other	61 569	46 700	21 221	43 334	30 500	440	104.2%	(72.5%)
Total expenditure	120 897	87 977	38 069	124 736	118 247	13 416	227.7%	(29.4%)

Source: National Treasury Local Government Database

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	71 680	71 680	62 067	76 657	-	-	23.5%	(100.0%)
Service charges	1 195	1 195	52 667	116 256	-	-	120.7%	(100.0%)
Other own revenue	186 406	186 406	109 195	110 975	-	-	1.6%	(100.0%)
Total Revenue	259 281	259 281	223 929	303 889	-	-	35.7%	(100.0%)
Operating Expenditure								
Employee related costs	66 047	66 047	61 451	76 298	-	-	24.2%	(100.0%)
Bad and doubtful debt				14 014	-	-	-	-
Bulk purchases			29 433	37 752	-	-	28.3%	(100.0%)
Other expenditure	83 489	83 489	96 342	138 126	-	-	43.4%	(100.0%)
Total Expenditure	149 536	149 536	187 226	266 190	-	-	42.2%	(100.0%)
Operating Surplus/(Deficit)	109 745	109 745	36 703	37 698	-	-	2.7%	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 353	34 353	24 175	32 544	-	-	34.6%	(100.0%)
Other			2 301	5 000	74 232	34	117.3%	(75.6%)
Total funding	34 353	34 353	26 476	37 544	74 232	34	41.8%	(89.2%)
Capital Expenditure								
Water	31 614	31 614	17 376	25 859	7 185	-	48.8%	(100.0%)
Electricity	2 000	2 000	750	5 000	-	-	566.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	200	200		1 000	250	-	-	-
Other	539	539	8 349	5 685	66 797	34	(31.9%)	(84.1%)
Total expenditure	34 353	34 353	26 476	37 544	74 232	34	41.8%	(89.2%)

Source: National Treasury Local Government Database

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	14 719	14 719	12 698	16 046	17 330	18 717	26.4%	13.8%
Service charges	29 764	29 764	33 981	35 632	38 971	42 505	4.9%	7.7%
Other own revenue	66 549	66 549	31 705	95 014	88 780	88 238	199.7%	40.7%
Total Revenue	111 032	111 032	78 384	146 692	145 081	149 460	87.1%	24.0%
Operating Expenditure								
Employee related costs	29 304	29 304	28 648	32 429	34 423	36 478	13.2%	8.4%
Bad and doubtful debt				15 000	15 000	15 000	-	-
Bulk purchases	3 638	3 638	10 592	12 424	13 997	15 769	17.3%	14.2%
Other expenditure	58 149	58 149	26 431	50 449	52 812	55 618	90.9%	28.1%
Total Expenditure	91 090	91 090	65 672	110 302	116 232	122 865	68.0%	23.2%
Operating Surplus/(Deficit)	19 941	19 941	12 713	36 390	28 849	26 596	186.2%	27.9%
Capital Funding								
External loans	2 880	2 880		300	-	-	-	-
Internal contributions			2 018	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	18 537	18 537	10 065	39 476	30 175	25 080	292.2%	35.6%
Other	1 410	1 410	4 046	2 410	-	-	(40.4%)	(100.0%)
Total funding	22 827	22 827	16 129	42 186	30 175	25 080	161.6%	15.9%
Capital Expenditure								
Water	14 519	14 519	14 764	30 976	21 675	7 486	109.8%	(20.3%)
Electricity			13	-	-	4 620	(100.0%)	604.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 780	4 780	856	5 000	5 000	9 474	484.2%	122.9%
Other	3 528	3 528	496	6 210	3 500	3 500	1152.1%	91.8%
Total expenditure	22 827	22 827	16 129	42 186	30 175	25 080	161.6%	15.9%

Source: National Treasury Local Government Database

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 964	2 964		3 246	3 425	3 511	-	-
Service charges	13 380	13 380	13 302	11 932	12 631	13 264	(10.3%)	(0.1%)
Other own revenue	28 125	28 125	3 963	28 408	30 391	32 370	616.7%	101.4%
Total Revenue	44 469	44 469	17 265	43 586	46 447	49 145	152.5%	41.7%
Operating Expenditure								
Employee related costs	16 149	16 149	8 055	21 167	22 437	23 783	162.8%	43.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	6 100	6 100	3 092	8 023	8 504	9 015	159.4%	42.9%
Other expenditure	22 220	22 220	19 943	14 043	15 177	15 964	(29.6%)	(7.1%)
Total Expenditure	44 468	44 468	31 090	43 233	46 117	48 761	39.1%	16.2%
Operating Surplus/(Deficit)	0	0	(13 825)	353	330	384	(102.6%)	(130.3%)
Capital Funding								
External loans				1 645	1 645	1 645	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			7 578	59 112	59 112	59 112	680.1%	98.3%
Other			683	765	765	765	12.0%	3.9%
Total funding			8 261	61 522	61 522	61 522	644.7%	95.3%
Capital Expenditure								
Water			817	-	-	-	(100.0%)	(100.0%)
Electricity				450	450	450	-	-
Housing				4 940	4 940	4 940	-	-
Roads, pavements, bridges and storm water			6 855	4 000	4 000	4 000	(41.6%)	(16.4%)
Other			589	52 132	52 132	52 132	8746.6%	345.6%
Total expenditure			8 261	61 522	61 522	61 522	644.7%	95.3%

Source: National Treasury Local Government Database

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	123 453	120 035	1 885	128 625	135 442	142 079	6724.4%	322.4%
Service charges	267 461	256 797	244 281	301 976	317 980	333 561	23.6%	10.9%
Other own revenue	130 339	91 882	69 160	90 797	95 299	102 318	31.3%	13.9%
Total Revenue	521 253	468 714	315 326	521 398	548 722	577 958	65.4%	22.4%
Operating Expenditure								
Employee related costs	167 517	173 897	157 142	173 677	182 882	191 843	10.5%	6.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	140 491	139 581	128 979	159 491	167 944	176 173	23.7%	11.0%
Other expenditure	175 094	155 014	80 300	188 230	197 896	209 942	134.4%	37.8%
Total Expenditure	483 101	468 492	366 421	521 398	548 722	577 958	42.3%	16.4%
Operating Surplus/(Deficit)	38 152	222	(51 095)	0	(0)	0	(100.0%)	(100.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 852	28 352	21 859	35 007	27 961	29 578	60.2%	10.6%
Other	14 300	200	279	-	-	-	(100.0%)	(100.0%)
Total funding	38 152	28 552	22 137	35 007	27 961	29 578	58.1%	10.1%
Capital Expenditure								
Water	28 852	21 852	18 903	26 507	27 961	29 578	40.2%	16.1%
Electricity	2 300	6 700	1 675	8 500	-	-	407.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	3 500			-	-	-	-	-
Other	3 500		1 559	-	-	-	(100.0%)	(100.0%)
Total expenditure	38 152	28 552	22 137	35 007	27 961	29 578	58.1%	10.1%

Source: National Treasury Local Government Database

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates		10 640	10 640	11 829	12 651	13 416	11.2%	8.0%
Service charges		18 574	12 567	19 688	21 067	22 331	56.7%	21.1%
Other own revenue		107 174	55 069	64 432	65 481	70 372	17.0%	8.5%
Total Revenue		136 389	78 276	95 949	99 199	106 118	22.6%	10.7%
Operating Expenditure								
Employee related costs		25 534	24 721	33 555	36 220	39 066	35.7%	16.5%
Bad and doubtful debt		13 779		2 434	1 608	1 658	-	-
Bulk purchases		3 172	1 820	3 362	3 598	3 813	84.7%	28.0%
Other expenditure		81 379	53 637	42 426	43 422	46 393	(20.9%)	(4.7%)
Total Expenditure		123 864	80 179	81 778	84 847	90 931	2.0%	4.3%
Operating Surplus/(Deficit)		12 525	(1 903)	14 172	14 352	15 187	(844.8%)	(299.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 651	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%
Other	594			-	-	-	-	-
Total funding	20 245	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%
Capital Expenditure								
Water	19 651	16 437	4 861	-	6 020	-	(100.0%)	(100.0%)
Electricity		2		11 040	11 781	18 830	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				5 835	-	-	-	-
Other	594	274	142	1 037	552	598	627.8%	61.3%
Total expenditure	20 245	16 713	5 003	17 912	18 353	19 428	258.0%	57.2%

Source: National Treasury Local Government Database

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	191 778	189 620	91 980	153 300	128 239	130 512	66.7%	12.4%
Total Revenue	191 778	189 620	91 980	153 300	128 239	130 512	66.7%	12.4%
Operating Expenditure								
Employee related costs	37 792	37 792	35 466	34 048	35 955	37 897	(4.0%)	2.2%
Bad and doubtful debt			1 155	463	72	72	(60.0%)	(60.4%)
Bulk purchases				-	-	-	-	-
Other expenditure	153 986	151 828	87 134	118 789	92 212	92 543	36.3%	2.0%
Total Expenditure	191 778	189 620	123 755	153 300	128 239	130 512	23.9%	1.8%
Operating Surplus/(Deficit)			(31 776)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			47	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies				-	-	-	-	-
Other	6 552	7 656	1 374	16 110	12 000	6 500	1072.2%	67.9%
Total funding	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%
Total expenditure	6 552	7 656	1 422	16 110	12 000	6 500	1033.1%	66.0%

Source: National Treasury Local Government Database

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 008	4 008	1 909	5 534	5 833	6 159	189.9%	47.8%
Service charges			74	457	482	508	513.5%	89.7%
Other own revenue	177 710	177 710	121 964	191 804	205 877	240 390	57.3%	25.4%
Total Revenue	181 718	181 718	123 948	197 794	212 192	247 058	59.6%	25.9%
Operating Expenditure								
Employee related costs	41 829	41 829	25 991	53 154	58 014	63 311	104.5%	34.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	77 742	77 742	54 118	83 314	88 917	94 126	54.0%	20.3%
Total Expenditure	119 570	119 570	80 109	136 468	146 931	157 438	70.4%	25.3%
Operating Surplus/(Deficit)	62 148	62 148	43 839	61 326	65 261	89 620	39.9%	26.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 814	55 814	28 136	61 326	61 772	66 253	118.0%	33.0%
Other	634	634		-	-	-	-	-
Total funding	56 448	56 448	28 136	61 326	61 772	66 253	118.0%	33.0%
Capital Expenditure								
Water				1 500	-	-	-	-
Electricity	21 230	21 230	12 262	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	31 169	31 169	14 703	55 264	58 483	62 789	275.9%	62.2%
Other	4 049	4 049	3 522	4 563	3 289	3 464	29.5%	(0.6%)
Total expenditure	56 448	56 448	30 487	61 326	61 772	66 253	101.2%	29.5%

Source: National Treasury Local Government Database

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	13 566	13 566	97	13 566	14 450	15 349	13829.4%	440.2%
Service charges	1 046	3 894	1 992	3 894	4 112	4 334	95.5%	29.6%
Other own revenue	202 349	230 175	201 418	241 563	249 275	267 174	19.9%	9.9%
Total Revenue	216 961	247 635	203 508	259 022	267 836	286 857	27.3%	12.1%
Operating Expenditure								
Employee related costs	82 597	83 202	116 222	94 941	100 257	105 671	(18.3%)	(3.1%)
Bad and doubtful debt	4 382			3 500	3 696	3 896	-	-
Bulk purchases	3 500	4 000	1 661	4 000	4 224	4 452	140.8%	38.9%
Other expenditure	61 317	77 904	74 304	84 824	87 707	92 395	14.2%	7.5%
Total Expenditure	151 796	165 106	192 187	187 264	195 885	206 414	(2.6%)	2.4%
Operating Surplus/(Deficit)	65 165	82 529	11 320	71 758	71 952	80 443	533.9%	92.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		82 521	8 609	78 413	75 628	78 902	810.9%	109.3%
Other	65 165			-	-	-	-	-
Total funding	65 165	82 521	8 609	78 413	75 628	78 902	810.9%	109.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 521	12 864	5 666	24 028	15 500	15 000	324.1%	38.3%
Housing				650	686	723	-	-
Roads, pavements, bridges and s	37 281	53 346	1 132	47 830	53 206	56 759	4125.2%	268.7%
Other	15 362	16 310	1 811	5 905	6 236	6 420	226.1%	52.5%
Total expenditure	65 165	82 521	8 609	78 413	75 628	78 902	810.9%	109.3%

Source: National Treasury Local Government Database

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 568	8 000	12 355	14 456	15 222	15 968	17.0%	8.9%
Service charges	9 357	10 169	14 602	22 032	23 199	24 336	50.9%	18.6%
Other own revenue	46 345	60 276	32	55 863	59 775	63 851	175614.2%	1161.7%
Total Revenue	60 270	78 445	26 988	92 350	98 196	104 155	242.2%	56.9%
Operating Expenditure								
Employee related costs	21 341	27 119	18 580	33 455	34 841	35 908	80.1%	24.6%
Bad and doubtful debt		551		600	632	663	-	-
Bulk purchases	4 500	6 000	5 379	4 307	4 535	4 757	(19.9%)	(4.0%)
Other expenditure	17 806	25 837	17 115	30 898	34 354	35 946	80.5%	28.1%
Total Expenditure	43 647	59 507	41 074	69 260	74 362	77 275	68.6%	23.4%
Operating Surplus/(Deficit)	16 623	18 937	(14 086)	23 090	23 833	26 880	(263.9%)	(224.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		11 892	2 347	11 126	15 218	16 098	374.0%	90.0%
Other		7 020	748	4 661	7 733	7 232	523.0%	113.0%
Total funding		18 912	3 095	15 787	22 951	23 330	410.0%	96.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		2 000	5	2 032	1 350	1 417	41590.1%	562.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		6 755	1 984	3 481	11 692	11 657	75.5%	80.4%
Other		10 157	1 106	10 273	9 908	10 257	828.6%	110.1%
Total expenditure		18 912	3 095	15 787	22 951	23 330	410.0%	96.1%

Source: National Treasury Local Government Database

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			8 747	8 365	9 034	9 756	(4.4%)	3.7%
Service charges			28 464	32 386	35 755	39 480	13.8%	11.5%
Other own revenue			69 403	201 687	166 480	166 904	190.6%	34.0%
Total Revenue			106 615	242 437	211 269	216 140	127.4%	26.6%
Operating Expenditure								
Employee related costs			32 372	45 908	51 092	56 851	41.8%	20.6%
Bad and doubtful debt			4 820	7 019	7 581	8 187	45.6%	19.3%
Bulk purchases			13 757	20 954	23 887	27 231	52.3%	25.6%
Other expenditure			48 955	80 339	86 099	94 236	64.1%	24.4%
Total Expenditure			99 905	154 220	168 659	186 505	54.4%	23.1%
Operating Surplus/(Deficit)			6 710	88 217	42 609	29 635	1214.7%	64.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			9 651	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			7 684	26 371	27 819	28 527	243.2%	54.8%
Other				66 521	20 318	7 241	-	-
Total funding			17 335	92 892	48 136	35 768	435.9%	27.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			1 660	7 584	7 312	5 532	357.0%	49.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			9 393	49 230	27 749	26 527	424.1%	41.4%
Other			6 283	36 078	13 075	3 709	474.2%	(16.1%)
Total expenditure			17 335	92 892	48 136	35 768	435.9%	27.3%

Source: National Treasury Local Government Database

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			1 316	5 350	5 691	5 970	306.7%	65.6%
Service charges			172	356	376	395	106.3%	31.8%
Other own revenue			80 762	101 603	106 923	113 225	25.8%	11.9%
Total Revenue			82 250	107 309	112 990	119 590	30.5%	13.3%
Operating Expenditure								
Employee related costs			26 657	33 204	35 720	38 355	24.6%	12.9%
Bad and doubtful debt				573	603	633	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			43 210	33 399	35 319	38 475	(22.7%)	(3.8%)
Total Expenditure			69 866	67 176	71 642	77 462	(3.9%)	3.5%
Operating Surplus/(Deficit)			12 384	40 133	41 348	42 128	224.1%	50.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 961	23 961	9 116	40 133	41 348	42 128	340.2%	66.6%
Other			4 710	-	-	-	(100.0%)	(100.0%)
Total funding	23 961	23 961	13 826	40 133	41 348	42 128	190.3%	45.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			6 226	15 387	16 203	16 997	147.1%	39.8%
Other	23 961	23 961	7 600	24 745	25 146	25 131	225.6%	49.0%
Total expenditure	23 961	23 961	13 826	40 133	41 348	42 128	190.3%	45.0%

Source: National Treasury Local Government Database

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	11 700	11 700	19 889	22 391	22 782	23 009	12.6%	5.0%
Service charges	36 130	36 130	20 246	36 926	39 142	41 881	82.4%	27.4%
Other own revenue	113 477	113 477	649	112 591	121 422	130 553	17235.7%	485.8%
Total Revenue	161 307	161 307	40 785	171 908	183 346	195 443	321.5%	68.6%
Operating Expenditure								
Employee related costs	53 855	53 855	48 712	57 303	61 940	66 882	17.6%	11.1%
Bad and doubtful debt			55	-	-	-	(100.0%)	(100.0%)
Bulk purchases	20 000	20 000	5 446	23 100	24 486	26 200	324.2%	68.8%
Other expenditure	54 902	54 902	49 747	71 355	76 686	80 714	43.4%	17.5%
Total Expenditure	128 757	128 757	103 959	151 758	163 112	173 796	46.0%	18.7%
Operating Surplus/(Deficit)	32 550	32 550	(63 175)	20 150	20 234	21 647	(131.9%)	(170.0%)
Capital Funding								
External loans			227	-	-	-	(100.0%)	(100.0%)
Internal contributions	16 190	16 190	15 753	20 150	21 359	22 852	27.9%	13.2%
Transfers and subsidies	20 608	20 608	14 447	24 999	26 499	28 354	73.0%	25.2%
Other	10	10		-	-	-	-	-
Total funding	36 808	36 808	30 427	45 149	47 858	51 206	48.4%	18.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			3 077	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	20 608	20 608	10 891	15 009	15 909	17 023	37.8%	16.1%
Other	16 200	16 200	16 459	30 140	31 949	34 183	83.1%	27.6%
Total expenditure	36 808	36 808	30 427	45 149	47 858	51 206	48.4%	18.9%

Source: National Treasury Local Government Database

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 945	2 945	2 192	3 104	3 269	3 429	41.6%	16.1%
Service charges	23 786	23 786	15 553	24 496	25 616	26 707	57.5%	19.7%
Other own revenue	22 803	22 803	35 084	39 886	41 410	44 517	13.7%	8.3%
Total Revenue	49 534	49 534	52 828	67 486	70 294	74 653	27.7%	12.2%
Operating Expenditure								
Employee related costs	17 368	17 368	15 484	19 991	21 003	22 036	29.1%	12.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	10 815	10 815	4 972	17 816	18 761	19 680	258.3%	58.2%
Other expenditure	21 079	21 079	10 771	18 535	18 777	20 503	72.1%	23.9%
Total Expenditure	49 263	49 263	31 228	56 343	58 540	62 219	80.4%	25.8%
Operating Surplus/(Deficit)	271	271	21 601	11 143	11 754	12 434	(48.4%)	(16.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 684	9 684	5 847	11 143	11 754	12 433	90.6%	28.6%
Other	3 170	3 170	29	-	-	-	(100.0%)	(100.0%)
Total funding	12 854	12 854	5 876	11 143	11 754	12 433	89.6%	28.4%
Capital Expenditure								
Water			1 482	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	9 669	9 669	3 407	6 951	7 340	7 803	104.0%	31.8%
Other	3 185	3 185	987	4 192	4 414	4 630	324.9%	67.4%
Total expenditure	12 854	12 854	5 876	11 143	11 754	12 433	89.6%	28.4%

Source: National Treasury Local Government Database

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	127 752	127 752	154 393	161 603	170 168	177 702	4.7%	4.8%
Other own revenue	1 231 199	1 231 199	630 937	1 415 419	1 404 570	1 508 870	124.3%	33.7%
Total Revenue	1 358 951	1 358 951	785 331	1 577 022	1 574 738	1 686 571	100.8%	29.0%
Operating Expenditure								
Employee related costs	328 057	328 057	287 374	399 347	428 790	460 450	39.0%	17.0%
Bad and doubtful debt	66 260	66 260	66 260	64 224	67 628	70 610	(3.1%)	2.1%
Bulk purchases	60 481	60 481	43 209	64 363	67 775	70 872	49.0%	17.9%
Other expenditure	433 909	433 909	314 250	484 966	501 182	523 848	54.3%	18.6%
Total Expenditure	888 707	888 707	711 094	1 012 900	1 065 375	1 125 781	42.4%	16.5%
Operating Surplus/(Deficit)	470 244	470 244	74 236	564 122	509 364	560 790	659.9%	96.2%
Capital Funding								
External loans			2	-	-	-	(100.0%)	(100.0%)
Internal contributions	54 108	54 108	20 008	52 281	30 271	33 864	161.3%	19.2%
Transfers and subsidies	362 027	362 027	238 685	459 560	448 822	493 062	92.5%	27.4%
Other				-	-	-	-	-
Total funding	416 135	416 135	258 695	511 841	479 093	526 926	97.9%	26.8%
Capital Expenditure								
Water	360 546	360 546	222 435	390 338	409 116	458 719	75.5%	27.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	1 481	1 481	12 800	1 558	1 636	1 731	(87.8%)	(48.7%)
Other	54 108	54 108	23 461	119 945	68 341	66 476	411.3%	41.5%
Total expenditure	416 135	416 135	258 695	511 841	479 093	526 926	97.9%	26.8%

Source: National Treasury Local Government Database

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			19 463	13 750	14 575	15 450	(29.4%)	(7.4%)
Service charges			80 787	97 899	106 823	116 588	21.2%	13.0%
Other own revenue		40 322	22 722	73 493	78 546	84 458	223.4%	54.9%
Total Revenue		40 322	122 972	185 142	199 945	216 495	50.6%	20.7%
Operating Expenditure								
Employee related costs		17 019	35 723	59 835	63 454	67 278	67.5%	23.5%
Bad and doubtful debt				5 917	6 272	6 648	-	-
Bulk purchases			30 971	46 860	56 222	61 822	51.3%	25.9%
Other expenditure		19 228	24 037	68 103	70 371	75 690	183.3%	46.6%
Total Expenditure		36 247	90 731	180 715	196 320	211 437	99.2%	32.6%
Operating Surplus/(Deficit)		4 075	32 241	4 427	3 625	5 057	(86.3%)	(46.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				25 728	32 853	39 760	-	-
Other				-	-	-	-	-
Total funding				25 728	32 853	39 760	-	-
Capital Expenditure								
Water				8 500	8 900	9 000	-	-
Electricity				4 000	10 000	16 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				11 181	-	12 612	-	-
Other				2 047	13 953	2 148	-	-
Total expenditure				25 728	32 853	39 760	-	-

Source: National Treasury Local Government Database

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 562	1 848	82	2 100	2 200	2 250	2471.9%	202.0%
Service charges	4 340	4 030	5 273	5 170	6 075	7 457	(2.0%)	12.2%
Other own revenue	52 059	54 230	26 527	54 849	58 031	64 684	106.8%	34.6%
Total Revenue	57 961	60 108	31 882	62 119	66 306	74 391	94.8%	32.6%
Operating Expenditure								
Employee related costs	16 352	16 108	11 166	21 745	23 600	25 898	94.7%	32.4%
Bad and doubtful debt	1 062	550		210	628	733	-	-
Bulk purchases	6 532	7 629	5 665	8 597	10 274	12 232	51.8%	29.3%
Other expenditure	23 392	25 274	16 509	25 126	24 583	26 160	52.2%	16.6%
Total Expenditure	47 338	49 561	33 340	55 677	59 085	65 023	67.0%	24.9%
Operating Surplus/(Deficit)	10 623	10 547	(1 458)	6 442	7 221	9 368	(541.7%)	(285.9%)
Capital Funding								
External loans	3 600			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 834	19 083	5 157	20 034	12 763	11 774	288.5%	31.7%
Other	1 600		1	-	-	-	(100.0%)	(100.0%)
Total funding	20 034	19 083	5 158	20 034	12 763	11 774	288.4%	31.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 830	3 834	1 296	3 830	-	4 386	195.6%	50.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 430	5 939	1 419	5 430	4 879	-	282.7%	(100.0%)
Other	10 774	9 310	2 444	10 774	7 884	7 388	340.9%	44.6%
Total expenditure	20 034	19 083	5 158	20 034	12 763	11 774	288.4%	31.7%

Source: National Treasury Local Government Database

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 000	3 000	2 302	3 180	3 371	3 812	38.1%	18.3%
Service charges	7 275	7 275	3 877	7 257	7 693	8 156	87.2%	28.1%
Other own revenue	27 863	27 863	15 829	31 696	33 756	35 882	100.2%	31.4%
Total Revenue	38 138	38 138	22 008	42 133	44 819	47 850	91.4%	29.5%
Operating Expenditure								
Employee related costs	19 089	19 089	20 144	19 106	20 252	21 467	(5.2%)	2.1%
Bad and doubtful debt				7 081	7 506	7 956	-	-
Bulk purchases	5 450	5 450	5 457	5 201	5 513	5 843	(4.7%)	2.3%
Other expenditure	13 600	13 600	41 994	16 604	17 498	18 447	(60.5%)	(24.0%)
Total Expenditure	38 138	38 138	67 594	47 991	50 769	53 714	(29.0%)	(7.4%)
Operating Surplus/(Deficit)	0	0	(45 587)	(5 858)	(5 950)	(5 864)	(87.2%)	(49.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 236	8 236	7 850	9 991	11 599	12 272	27.3%	16.1%
Other	870	870	755	1 287	304	322	70.5%	(24.7%)
Total funding	9 106	9 106	8 604	11 278	11 903	12 594	31.1%	13.5%
Capital Expenditure								
Water	750	750	185	-	-	-	(100.0%)	(100.0%)
Electricity	95	95	1 482	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	3 895	3 895	5 033	6 500	6 527	6 557	29.2%	9.2%
Other	4 366	4 366	1 904	4 778	5 376	6 037	150.9%	46.9%
Total expenditure	9 106	9 106	8 604	11 278	11 903	12 594	31.1%	13.5%

Source: National Treasury Local Government Database

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	40 444	40 444	41 608	43 406	46 879	50 629	4.3%	6.8%
Service charges	207 798	198 543	192 467	218 944	240 334	263 078	13.8%	11.0%
Other own revenue	191 452	196 191	170 933	262 060	266 626	285 679	53.3%	18.7%
Total Revenue	439 694	435 178	405 009	524 411	553 840	599 386	29.5%	14.0%
Operating Expenditure								
Employee related costs	109 244	109 242	101 473	120 225	125 917	131 888	18.5%	9.1%
Bad and doubtful debt	76 243	69 002	69 002	79 188	85 777	92 929	14.8%	10.4%
Bulk purchases	131 486	132 411	117 945	141 331	160 389	182 020	19.8%	15.6%
Other expenditure	122 722	123 076	103 201	144 184	142 610	146 594	39.7%	12.4%
Total Expenditure	439 695	433 731	391 621	484 928	514 693	553 431	23.8%	12.2%
Operating Surplus/(Deficit)	(1)	1 447	13 388	39 484	39 147	45 955	194.9%	50.8%
Capital Funding								
External loans				26 571	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	41 452	27 480	23 647	37 741	36 885	42 906	59.6%	22.0%
Other		9 500		40 840	15 000	15 000	-	-
Total funding	41 452	36 980	23 647	105 151	51 885	57 906	344.7%	34.8%
Capital Expenditure								
Water				579	-	-	-	-
Electricity	11 206	8 990	7 003	4 929	-	-	(29.6%)	(100.0%)
Housing	2 821			-	-	-	-	-
Roads, pavements, bridges and s	17 342	22 193	11 940	27 856	22 767	33 582	133.3%	41.2%
Other	10 083	5 797	4 704	71 787	29 118	24 324	1426.2%	72.9%
Total expenditure	41 452	36 980	23 647	105 151	51 885	57 906	344.7%	34.8%

Source: National Treasury Local Government Database

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			6 488	4 500	4 739	4 971	(30.6%)	(8.5%)
Service charges			337	35 898	37 800	39 652	10567.4%	390.3%
Other own revenue			71 183	194 853	141 036	147 978	173.7%	27.6%
Total Revenue			78 008	235 251	183 575	192 601	201.6%	35.2%
Operating Expenditure								
Employee related costs			33 121	67 449	71 024	74 504	103.6%	31.0%
Bad and doubtful debt			(143)	-	-	-	(100.0%)	(100.0%)
Bulk purchases			642	-	-	-	(100.0%)	(100.0%)
Other expenditure			27 270	56 108	59 082	61 977	105.7%	31.5%
Total Expenditure			60 890	123 557	130 105	136 480	102.9%	30.9%
Operating Surplus/(Deficit)			17 117	111 694	53 470	56 121	552.5%	48.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%
Other				-	-	-	-	-
Total funding		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		6 960	5 887	35 700	37 592	39 434	506.4%	88.5%
Other		2 597	2 544	7 226	7 609	7 981	184.0%	46.4%
Total expenditure		9 556	8 431	42 926	45 201	47 416	409.2%	77.8%

Source: National Treasury Local Government Database

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 096	5 096	681	2 680	2 860	3 060	293.5%	65.0%
Service charges	13 025	13 025	14 079	11 653	11 527	12 583	(17.2%)	(3.7%)
Other own revenue	128 108	128 108	135 416	132 321	142 005	154 332	(2.3%)	4.5%
Total Revenue	146 229	146 229	150 176	146 654	156 392	169 976	(2.3%)	4.2%
Operating Expenditure								
Employee related costs	39 469	39 469	35 718	31 571	34 728	38 201	(11.6%)	2.3%
Bad and doubtful debt				3 801	4 549	4 867	-	-
Bulk purchases	9 179	9 179	11 470	11 381	13 237	15 769	(0.8%)	11.2%
Other expenditure	100 023	100 023	57 636	73 752	70 088	75 503	28.0%	9.4%
Total Expenditure	148 671	148 671	104 825	120 504	122 602	134 340	15.0%	8.6%
Operating Surplus/(Deficit)	(2 442)	(2 442)	45 351	26 150	33 789	35 636	(42.3%)	(7.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 665	21 665	5 406	22 145	23 361	24 712	309.6%	66.0%
Other	11 579	11 579		1 805	1 475	1 345	-	-
Total funding	33 244	33 244	5 406	23 950	24 836	26 057	343.0%	68.9%
Capital Expenditure								
Water			1 018	-	-	-	(100.0%)	(100.0%)
Electricity	4 480	4 480		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	21 665	21 665	1 266	11 950	15 863	24 712	843.8%	169.2%
Other	7 099	7 099	3 122	12 000	8 974	1 345	284.4%	(24.5%)
Total expenditure	33 244	33 244	5 406	23 950	24 836	26 057	343.0%	68.9%

Source: National Treasury Local Government Database

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 388	3 388	505	3 680	3 875	4 065	628.1%	100.3%
Service charges			669	3 020	3 180	3 336	351.1%	70.8%
Other own revenue	107 176	107 176	153 493	170 899	179 956	188 774	11.3%	7.1%
Total Revenue	110 564	110 564	154 668	177 599	187 012	196 175	14.8%	8.2%
Operating Expenditure								
Employee related costs	17 875	17 875	27 733	34 757	36 599	38 392	25.3%	11.4%
Bad and doubtful debt			18	909	958	1 008	5025.0%	284.5%
Bulk purchases			395	-	-	-	(100.0%)	(100.0%)
Other expenditure	29 243	29 243	80 129	86 359	90 936	95 391	7.8%	6.0%
Total Expenditure	47 118	47 118	108 274	122 025	128 492	134 792	12.7%	7.6%
Operating Surplus/(Deficit)	63 446	63 446	46 394	55 574	58 520	61 384	19.8%	9.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%
Other				-	-	-	-	-
Total funding	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%
Capital Expenditure								
Water			133	5 942	6 257	6 564	4374.0%	267.0%
Electricity	35 400	35 400	949	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	17 427	17 427	31 680	58 245	61 332	64 337	83.9%	26.6%
Other	3 140	3 140	1 859	3 304	3 479	3 650	77.8%	25.2%
Total expenditure	55 967	55 967	34 620	67 492	71 069	74 551	94.9%	29.1%

Source: National Treasury Local Government Database

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 015	3 015	8 490	-	-	-	(100.0%)	(100.0%)
Service charges	5 800	5 800	13 594	-	-	-	(100.0%)	(100.0%)
Other own revenue	60 621	60 621	81 373	-	-	-	(100.0%)	(100.0%)
Total Revenue	69 436	69 436	103 457	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	19 128	19 128	24 336	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	4 120	4 120		-	-	-	-	-
Bulk purchases	5 200	5 200	6 592	-	-	-	(100.0%)	(100.0%)
Other expenditure	39 775	39 775	36 655	-	-	-	(100.0%)	(100.0%)
Total Expenditure	68 224	68 224	67 583	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	1 212	1 212	35 873	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			67	19 664	21 908	23 883	29410.7%	610.3%
Other			17	620	-	-	3447.5%	(100.0%)
Total funding			84	20 284	21 908	23 883	24015.8%	557.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				4 000	5 106	6 111	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				7 438	16 327	17 271	-	-
Other			84	8 845	475	501	10416.5%	81.3%
Total expenditure			84	20 284	21 908	23 883	24015.8%	557.3%

Source: National Treasury Local Government Database

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	806 305	806 305	514 845	953 420	979 908	1 041 055	85.2%	26.5%
Total Revenue	806 305	806 305	514 845	953 420	979 908	1 041 055	85.2%	26.5%
Operating Expenditure								
Employee related costs	126 587	126 587	95 405	142 172	136 210	153 498	49.0%	17.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	10 104	10 104	3 692	5 230	5 507	5 777	41.6%	16.1%
Other expenditure	310 182	310 182	182 315	277 939	294 282	257 559	52.5%	12.2%
Total Expenditure	446 873	446 873	281 412	425 341	435 999	416 834	51.1%	14.0%
Operating Surplus/(Deficit)	359 431	359 431	233 433	528 079	543 909	624 221	126.2%	38.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			1 863	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	423 939	423 939	439 880	544 479	542 399	571 575	23.8%	9.1%
Other				-	-	-	-	-
Total funding	423 939	423 939	441 743	544 479	542 399	571 575	23.3%	9.0%
Capital Expenditure								
Water			431 517	544 479	539 399	568 428	26.2%	9.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	7 910	7 910	1 410	-	352	370	(100.0%)	(36.0%)
Other	416 029	416 029	8 816	-	2 648	2 778	(100.0%)	(32.0%)
Total expenditure	423 939	423 939	441 743	544 479	542 399	571 575	23.3%	9.0%

Source: National Treasury Local Government Database

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	11 506	11 506	15 303	13 548	14 298	15 057	(11.5%)	(0.5%)
Service charges	25 553	25 553	26 477	27 054	28 627	30 280	2.2%	4.6%
Other own revenue	150 650	150 650	136 094	165 453	165 070	179 748	21.6%	9.7%
Total Revenue	187 709	187 709	177 874	206 054	207 996	225 084	15.8%	8.2%
Operating Expenditure								
Employee related costs	48 535	48 535	46 648	55 076	57 648	61 106	18.1%	9.4%
Bad and doubtful debt	3 713	3 713		9 583	10 149	10 747	-	-
Bulk purchases	21 694	21 694	12 482	16 362	17 327	18 349	31.1%	13.7%
Other expenditure	69 635	69 635	53 405	84 465	87 427	92 783	58.2%	20.2%
Total Expenditure	143 577	143 577	112 535	165 486	172 551	182 986	47.1%	17.6%
Operating Surplus/(Deficit)	44 132	44 132	65 338	40 568	35 445	42 098	(37.9%)	(13.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 343	39 914	18 360	30 527	33 689	40 236	66.3%	29.9%
Other	21 739	13 573	16 084	10 041	1 758	1 862	(37.6%)	(51.3%)
Total funding	44 081	53 487	34 443	40 568	35 447	42 098	17.8%	6.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	7 630	3 901	2 150	6 218	11 290	(44.9%)	42.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	23 843	31 047	26 496	32 890	28 689	30 236	24.1%	4.5%
Other	19 239	14 810	4 046	5 528	541	573	36.6%	(47.9%)
Total expenditure	44 081	53 487	34 443	40 568	35 447	42 098	17.8%	6.9%

Source: National Treasury Local Government Database

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 702	5 367	4 498	4 425	4 690	4 972	(1.6%)	3.4%
Service charges	30 726	23 108	25 271	35 177	37 288	39 525	39.2%	16.1%
Other own revenue	119 026	166 807	134 059	135 188	139 863	150 853	0.8%	4.0%
Total Revenue	153 455	195 282	163 827	174 790	181 842	195 350	6.7%	6.0%
Operating Expenditure								
Employee related costs	41 159	45 889	35 443	49 846	53 585	57 604	40.6%	17.6%
Bad and doubtful debt	5 404	5 265	4 843	5 580	5 915	6 270	15.2%	9.0%
Bulk purchases	17 303	17 303	15 319	20 072	21 276	22 552	31.0%	13.8%
Other expenditure	57 962	95 658	72 936	68 709	69 860	74 128	(5.8%)	0.5%
Total Expenditure	121 828	164 114	128 542	144 207	150 636	160 554	12.2%	7.7%
Operating Surplus/(Deficit)	31 627	31 168	35 286	30 583	31 205	34 796	(13.3%)	(0.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	17 227	19 111	15 480	18 530	14 956	12 096	19.7%	(7.9%)
Transfers and subsidies	21 947	21 947	21 360	26 624	28 085	29 708	24.6%	11.6%
Other				-	-	-	-	-
Total funding	39 173	41 058	36 840	45 154	43 040	41 804	22.6%	4.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	1 500	711	700	742	787	(1.6%)	3.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	19 289	19 666	28 357	19 830	15 085	23 208	(30.1%)	(6.5%)
Other	16 884	19 891	7 772	24 624	27 214	17 809	216.8%	31.8%
Total expenditure	39 173	41 058	36 840	45 154	43 040	41 804	22.6%	4.3%

Source: National Treasury Local Government Database

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 396	9 000	9 684	9 900	10 692	11 547	2.2%	6.0%
Service charges	63 212	63 159	78 051	66 504	71 849	77 597	(14.8%)	(0.2%)
Other own revenue	75 627	67 317	61 351	69 490	69 980	75 254	13.3%	7.0%
Total Revenue	148 235	139 476	149 087	145 895	152 521	164 398	(2.1%)	3.3%
Operating Expenditure								
Employee related costs	47 116	41 243	39 692	50 527	53 737	58 036	27.3%	13.5%
Bad and doubtful debt	4 739	4 739		3 000	3 240	3 499	-	-
Bulk purchases	34 662	34 500	36 205	39 012	42 133	45 503	7.8%	7.9%
Other expenditure	33 273	32 229	57 386	33 963	35 616	38 327	(40.8%)	(12.6%)
Total Expenditure	119 790	112 711	133 283	126 502	134 725	145 365	(5.1%)	2.9%
Operating Surplus/(Deficit)	28 445	26 765	15 803	19 393	17 796	19 033	22.7%	6.4%
Capital Funding								
External loans	7 080	7 080	354	3 080	-	-	769.1%	(100.0%)
Internal contributions			6	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	23 534	23 534	12 652	17 032	15 792	16 569	34.6%	9.4%
Other	4 908	4 908	3 916	2 196	2 226	2 226	(43.9%)	(17.2%)
Total funding	35 522	35 522	16 928	22 307	18 018	18 795	31.8%	3.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 972	2 972	1 836	240	2 094	2 094	(86.9%)	4.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	12 840	12 840	7 885	14 539	14 438	15 215	84.4%	24.5%
Other	19 710	19 710	7 207	7 529	1 486	1 486	4.5%	(40.9%)
Total expenditure	35 522	35 522	16 928	22 307	18 018	18 795	31.8%	3.5%

Source: National Treasury Local Government Database

Eastern Cape: Gariiep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8	8	41 526	7 571	7 950	8 347	(81.8%)	(41.4%)
Service charges			48 732	46 834	72 826	76 467	(3.9%)	16.2%
Other own revenue			23 176	59 962	66 228	80 286	158.7%	51.3%
Total Revenue	8	8	113 434	114 367	147 003	165 100	0.8%	13.3%
Operating Expenditure								
Employee related costs			37 738	40 392	42 411	44 532	7.0%	5.7%
Bad and doubtful debt			186	5 075	3 950	4 148	2631.2%	181.6%
Bulk purchases			38 577	14 569	18 357	19 275	(62.2%)	(20.6%)
Other expenditure			157 488	72 181	62 329	64 632	(54.2%)	(25.7%)
Total Expenditure			233 989	132 216	127 047	132 586	(43.5%)	(17.3%)
Operating Surplus/(Deficit)	8	8	(120 555)	(17 849)	19 957	32 515	(85.2%)	(164.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		12	7 360	14 156	15 704	21 438	92.3%	42.8%
Other				1 065	-	-	-	-
Total funding		12	7 360	15 221	15 704	21 438	106.8%	42.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		2	2 110	-	3 000	8 000	(100.0%)	55.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		9	4 229	11 415	12 704	13 438	169.9%	47.0%
Other		2	1 022	3 807	-	-	272.6%	(100.0%)
Total expenditure		12	7 360	15 221	15 704	21 438	106.8%	42.8%

Source: National Treasury Local Government Database

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			1	-	-	-	(100.0%)	(100.0%)
Other own revenue	263 308	263 308	400 970	456 946	483 110	513 905	14.0%	8.6%
Total Revenue	263 308	263 308	400 971	456 946	483 110	513 905	14.0%	8.6%
Operating Expenditure								
Employee related costs	68 799	68 799	77 855	120 298	127 516	135 167	54.5%	20.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	121 846	121 846	169 410	206 155	215 712	228 651	21.7%	10.5%
Total Expenditure	190 645	190 645	247 265	326 453	343 228	363 818	32.0%	13.7%
Operating Surplus/(Deficit)	72 664	72 664	153 706	130 493	139 882	150 087	(15.1%)	(0.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			1 769	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			105 213	171 729	210 538	190 595	63.2%	21.9%
Other	136 500	136 500		736	500	-	-	-
Total funding	136 500	136 500	106 983	172 465	211 038	190 595	61.2%	21.2%
Capital Expenditure								
Water			105 215	171 729	210 538	190 595	63.2%	21.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	136 500	136 500	1 768	736	500	-	(58.4%)	(100.0%)
Total expenditure	136 500	136 500	106 983	172 465	211 038	190 595	61.2%	21.2%

Source: National Treasury Local Government Database

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 644	7 644		8 000	8 424	8 837	-	-
Service charges				-	-	-	-	-
Other own revenue	153 913	153 913	66 972	201 127	216 915	230 304	200.3%	50.9%
Total Revenue	161 557	161 557	66 972	209 127	225 339	239 141	212.3%	52.8%
Operating Expenditure								
Employee related costs	57 546	57 546	29 986	71 984	75 583	79 362	140.1%	38.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	483	483	35	424	446	468	1124.3%	138.2%
Other expenditure	44 251	44 251	30 615	57 302	60 311	63 318	87.2%	27.4%
Total Expenditure	102 280	102 280	60 636	129 709	136 340	143 148	113.9%	33.2%
Operating Surplus/(Deficit)	59 276	59 276	6 335	79 419	88 999	95 993	1153.6%	147.5%
Capital Funding								
External loans				3 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			44 544	67 368	72 363	75 746	51.2%	19.4%
Other			278	9 100	-	-	3178.3%	(100.0%)
Total funding			44 822	79 468	72 363	75 746	77.3%	19.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			7 464	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			31 700	66 463	60 363	62 697	109.7%	25.5%
Other			5 658	13 005	12 000	13 049	129.9%	32.1%
Total expenditure			44 822	79 468	72 363	75 746	77.3%	19.1%

Source: National Treasury Local Government Database

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 354	4 354	5 031	4 571	4 827	5 088	(9.1%)	0.4%
Service charges	510	510	178	536	568	602	200.4%	50.0%
Other own revenue	83 195	83 195	103 633	96 796	103 050	110 785	(6.6%)	2.2%
Total Revenue	88 058	88 058	108 842	101 903	108 445	116 475	(6.4%)	2.3%
Operating Expenditure								
Employee related costs	24 080	24 080	33 132	24 712	26 192	27 523	(25.4%)	(6.0%)
Bad and doubtful debt				1 500	1 700	2 000	-	-
Bulk purchases				159	168	177	-	-
Other expenditure	41 201	41 201	75 161	74 367	79 360	85 618	(1.1%)	4.4%
Total Expenditure	65 281	65 281	108 293	100 738	107 419	115 317	(7.0%)	2.1%
Operating Surplus/(Deficit)	22 778	22 778	550	1 166	1 026	1 158	112.1%	28.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 753	16 753	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)
Other	7 474	7 474		-	-	-	-	-
Total funding	24 227	24 227	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				220	232	245	-	-
Roads, pavements, bridges and s	16 753	16 753	18 509	-	-	-	(100.0%)	(100.0%)
Other	7 474	7 474		1 325	1 398	1 474	-	-
Total expenditure	24 227	24 227	18 509	1 545	1 630	1 719	(91.7%)	(54.7%)

Source: National Treasury Local Government Database

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 100	1 100	2 186	5 800	6 107	6 443	165.3%	43.4%
Service charges	60	60	134	70	74	78	(47.7%)	(16.5%)
Other own revenue	89 050	89 050	162 828	182 911	207 802	238 103	12.3%	13.5%
Total Revenue	90 210	90 210	165 148	188 781	213 983	244 624	14.3%	14.0%
Operating Expenditure								
Employee related costs	47 798	47 798	56 985	62 796	69 390	76 900	10.2%	10.5%
Bad and doubtful debt				3 500	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	42 412	42 412	45 443	68 775	71 386	75 706	51.3%	18.5%
Total Expenditure	90 210	90 210	102 428	135 071	140 776	152 606	31.9%	14.2%
Operating Surplus/(Deficit)	0	0	62 720	53 710	73 207	92 019	(14.4%)	13.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%
Other				-	-	-	-	-
Total funding	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%
Capital Expenditure								
Water				-	36 219	62 613	-	-
Electricity			7 485	3 600	-	-	(51.9%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	25 885	25 885	37 951	40 360	28 141	20 073	6.3%	(19.1%)
Other	8 130	8 130	3 168	9 750	8 845	9 338	207.8%	43.4%
Total expenditure	34 015	34 015	48 604	53 710	73 205	92 024	10.5%	23.7%

Source: National Treasury Local Government Database

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 226	6 226	109	8 327	8 744	9 181	7536.9%	338.3%
Service charges	760	760	529	541	569	599	2.4%	4.3%
Other own revenue	83 837	83 837	56 906	162 444	181 132	203 239	185.5%	52.9%
Total Revenue	90 823	90 823	57 544	171 313	190 445	213 019	197.7%	54.7%
Operating Expenditure								
Employee related costs	37 524	37 524	26 844	51 681	55 527	59 654	92.5%	30.5%
Bad and doubtful debt				863	909	954	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	53 299	53 299	60 653	76 192	87 820	101 023	25.6%	18.5%
Total Expenditure	90 823	90 823	87 496	128 736	144 256	161 632	47.1%	22.7%
Operating Surplus/(Deficit)			(29 952)	42 577	46 189	51 388	(242.1%)	(219.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 481	47 481	23 340	42 145	43 633	46 094	80.6%	25.5%
Other				72	76	81	-	-
Total funding	47 481	47 481	23 340	42 217	43 710	46 175	80.9%	25.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	1 000	3 437	8 000	8 424	8 837	132.8%	37.0%
Housing	1 041	1 041		-	-	-	-	-
Roads, pavements, bridges and s	31 254	31 254	16 510	19 948	21 005	22 034	20.8%	10.1%
Other	14 185	14 185	3 393	14 270	14 281	15 304	320.6%	65.2%
Total expenditure	47 481	47 481	23 340	42 217	43 710	46 175	80.9%	25.5%

Source: National Treasury Local Government Database

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	128 765	129 473	131 987	137 241	145 476	154 204	4.0%	5.3%
Service charges	248 941	225 898	212 650	249 967	278 463	307 607	17.5%	13.1%
Other own revenue	252 868	278 761	258 294	264 518	280 676	298 041	2.4%	4.9%
Total Revenue	630 574	634 132	602 931	651 726	704 614	759 852	8.1%	8.0%
Operating Expenditure								
Employee related costs	222 783	221 033	222 507	227 940	248 129	262 216	2.4%	5.6%
Bad and doubtful debt	16 655	16 655		16 932	18 746	18 406	-	-
Bulk purchases	137 320	149 320	148 078	169 478	194 900	224 135	14.5%	14.8%
Other expenditure	246 884	237 580	184 893	228 707	240 109	252 350	23.7%	10.9%
Total Expenditure	623 642	624 588	555 478	643 058	701 885	757 107	15.8%	10.9%
Operating Surplus/(Deficit)	6 932	9 544	47 453	8 668	2 730	2 746	(81.7%)	(61.3%)
Capital Funding								
External loans	20 000	33 711		-	-	-	-	-
Internal contributions		700		-	-	-	-	-
Transfers and subsidies	89 110	208 985	126 921	79 139	84 220	112 644	(37.6%)	(3.9%)
Other	6 752	9 194	4 390	8 618	2 730	2 746	96.3%	(14.5%)
Total funding	115 862	252 590	131 311	87 757	86 950	115 390	(33.2%)	(4.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	54 000	75 571	22 581	18 000	25 000	50 000	(20.3%)	30.3%
Housing		86 286	46 224	5 000	-	-	(89.2%)	(100.0%)
Roads, pavements, bridges and s	53 949	46 279	24 946	56 139	59 220	62 644	125.0%	35.9%
Other	7 913	44 454	37 559	8 618	2 730	2 746	(77.1%)	(58.2%)
Total expenditure	115 862	252 590	131 311	87 757	86 950	115 390	(33.2%)	(4.2%)

Source: National Treasury Local Government Database

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	110 450	110 450	95 923	126 500	127 680	132 391	31.9%	11.3%
Other own revenue	1 105 625	1 105 625	1 132 868	1 299 933	1 336 621	1 441 947	14.7%	8.4%
Total Revenue	1 216 075	1 216 075	1 228 791	1 426 433	1 464 301	1 574 338	16.1%	8.6%
Operating Expenditure								
Employee related costs	246 461	246 461	214 186	223 204	244 267	251 390	4.2%	5.5%
Bad and doubtful debt	27 500	27 500	542	30 000	31 680	33 391	5436.4%	295.0%
Bulk purchases	25 000	25 000	16 388	27 762	17 245	18 711	69.4%	4.5%
Other expenditure	786 308	786 308	506 171	542 082	551 318	589 463	7.1%	5.2%
Total Expenditure	1 085 269	1 085 269	737 286	823 048	844 510	892 955	11.6%	6.6%
Operating Surplus/(Deficit)	130 806	130 806	491 504	603 385	619 791	681 383	22.8%	11.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	280 806	280 806	90 359	767 585	790 291	855 344	749.5%	111.5%
Other				-	-	-	-	-
Total funding	280 806	280 806	90 359	767 585	790 291	855 344	749.5%	111.5%
Capital Expenditure								
Water	256 431	256 431	91 235	731 291	759 739	824 708	701.5%	108.3%
Electricity				-	-	-	-	-
Housing			896	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	117	117		1 776	1 865	1 973	-	-
Other	24 258	24 258	13 878	34 519	28 687	28 663	148.7%	27.3%
Total expenditure	280 806	280 806	106 009	767 585	790 291	855 344	624.1%	100.6%

Source: National Treasury Local Government Database

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	27	22 813	9 914	23 660	25 785	26 932	138.7%	39.5%
Service charges	43	43 331	32 664	43 624	46 431	49 428	33.6%	14.8%
Other own revenue	192	165 507	128 815	182 159	161 550	180 303	41.4%	11.9%
Total Revenue	262	231 651	171 392	249 444	233 766	256 663	45.5%	14.4%
Operating Expenditure								
Employee related costs	65	52 956	35 960	63 009	63 947	70 428	75.2%	25.1%
Bad and doubtful debt		2 000		2 000	4 000	6 000	-	-
Bulk purchases	39	32 300	17 392	28 300	29 715	31 201	62.7%	21.5%
Other expenditure	67	104 114	51 502	103 312	104 587	108 679	100.6%	28.3%
Total Expenditure	171	191 370	104 853	196 621	202 249	216 308	87.5%	27.3%
Operating Surplus/(Deficit)	91	40 281	66 539	52 822	31 517	40 355	(20.6%)	(15.4%)
Capital Funding								
External loans	13 000	23 000		42 500	-	-	-	-
Internal contributions	19 862	15 063	5 679	54 653	-	-	862.4%	(100.0%)
Transfers and subsidies	90 851	76 859	24 998	82 816	67 656	77 083	231.3%	45.6%
Other		5 220		-	-	-	-	-
Total funding	123 713	120 142	30 677	179 969	67 656	77 083	486.7%	36.0%
Capital Expenditure								
Water		39 678		36 172	-	-	-	-
Electricity	52 130	38 600		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	59 806	206	25 831	93 500	67 656	77 083	262.0%	44.0%
Other	11 777	41 658	4 846	50 298	-	-	938.0%	(100.0%)
Total expenditure	123 713	120 142	30 677	179 969	67 656	77 083	486.7%	36.0%

Source: National Treasury Local Government Database

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates		8 000	3 121	8 432	8 904	9 385	170.2%	44.3%
Service charges	2 615		173	1 000	1 056	1 113	478.9%	86.1%
Other own revenue	38 557	171 326	30 125	203 511	217 888	230 050	575.6%	96.9%
Total Revenue	41 172	179 326	33 418	212 943	227 849	240 548	537.2%	93.1%
Operating Expenditure								
Employee related costs	32 140	37 489	43 766	41 958	44 182	46 347	(4.1%)	1.9%
Bad and doubtful debt				2 000	3 339	3 519	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	46 598	102 825	37 505	120 832	131 283	137 680	222.2%	54.3%
Total Expenditure	78 738	140 314	81 271	164 790	178 804	187 546	102.8%	32.1%
Operating Surplus/(Deficit)	(37 566)	39 012	(47 853)	48 152	49 045	53 002	(200.6%)	(203.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	67 104	67 104	108 859	97 448	102 648	107 678	(10.5%)	(0.4%)
Other				26	-	-	-	-
Total funding	67 104	67 104	108 859	97 475	102 648	107 678	(10.5%)	(0.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				30 900	948	994	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	47 657	47 657	103 417	52 769	87 190	91 457	(49.0%)	(4.0%)
Other	19 447	19 447	5 442	13 806	14 511	15 226	153.7%	40.9%
Total expenditure	67 104	67 104	108 859	97 475	102 648	107 678	(10.5%)	(0.4%)

Source: National Treasury Local Government Database

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			16 631	4 747	7 644	8 072	(71.5%)	(21.4%)
Service charges			12 836	7 799	25 998	30 537	(39.2%)	33.5%
Other own revenue			95 097	161 279	190 220	100 156	69.6%	1.7%
Total Revenue			124 564	173 826	223 862	138 765	39.5%	3.7%
Operating Expenditure								
Employee related costs			31 482	41 445	51 294	53 859	31.6%	19.6%
Bad and doubtful debt			3 280	-	-	-	(100.0%)	(100.0%)
Bulk purchases			6 583	10 264	18 392	19 422	55.9%	43.4%
Other expenditure			54 943	49 843	58 004	61 742	(9.3%)	4.0%
Total Expenditure			96 288	101 553	127 690	135 023	5.5%	11.9%
Operating Surplus/(Deficit)			28 276	72 273	96 172	3 742	155.6%	(49.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	251 116	251 116	42 877	88 875	93 852	98 920	107.3%	32.1%
Other			715	-	-	-	(100.0%)	(100.0%)
Total funding	251 116	251 116	43 592	88 875	93 852	98 920	103.9%	31.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 000	20 000	232	33 250	35 112	37 008	14255.6%	442.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	29 445	29 445	15 682	45 545	48 096	50 693	190.4%	47.9%
Other	201 671	201 671	27 678	10 080	10 645	11 219	(63.6%)	(26.0%)
Total expenditure	251 116	251 116	43 592	88 875	93 852	98 920	103.9%	31.4%

Source: National Treasury Local Government Database

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 241	1 241	1 453	1 479	1 569	1 715	1.8%	5.7%
Service charges	89	89	166	98	104	110	(41.1%)	(12.8%)
Other own revenue	95 072	95 072	108 042	97 080	118 300	115 565	(10.1%)	2.3%
Total Revenue	96 402	96 402	109 661	98 657	119 972	117 390	(10.0%)	2.3%
Operating Expenditure								
Employee related costs	22 501	22 501	26 597	29 755	31 564	33 483	11.9%	8.0%
Bad and doubtful debt	800	800		500	539	580	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	36 188	36 188	31 628	39 531	42 075	44 476	25.0%	12.0%
Total Expenditure	59 488	59 488	58 225	69 786	74 177	78 539	19.9%	10.5%
Operating Surplus/(Deficit)	36 914	36 914	51 436	28 871	45 795	38 851	(43.9%)	(8.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%
Other				-	-	-	-	-
Total funding	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	7 648	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	15 731	15 731	15 038	27 914	44 678	36 578	85.6%	34.5%
Other	5 001	5 001	1 273	1 050	1 130	1 218	(17.5%)	(1.5%)
Total expenditure	35 732	35 732	23 960	28 964	45 808	37 796	20.9%	16.4%

Source: National Treasury Local Government Database

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	22 400	30 393	14 882	32 490	34 115	36 503	118.3%	34.9%
Other own revenue	751 528	763 484	565 831	886 279	932 766	986 508	56.6%	20.4%
Total Revenue	773 928	793 878	580 712	918 769	966 880	1 023 010	58.2%	20.8%
Operating Expenditure								
Employee related costs	117 032	122 483	88 252	132 279	152 262	161 590	49.9%	22.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	3 500	3 500	2 694	5 000	5 250	5 618	85.6%	27.8%
Other expenditure	194 235	208 235	183 481	224 183	222 022	238 895	22.2%	9.2%
Total Expenditure	314 768	334 217	274 427	361 462	379 535	406 102	31.7%	14.0%
Operating Surplus/(Deficit)	459 160	459 661	306 285	557 307	587 345	616 908	82.0%	26.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	459 160	436 886	275 934	557 307	587 345	616 908	102.0%	30.8%
Other		22 774	39	-	-	-	(100.0%)	(100.0%)
Total funding	459 160	459 660	275 973	557 307	587 345	616 908	101.9%	30.8%
Capital Expenditure								
Water	449 030	189 073	268 369	538 212	583 395	613 378	100.5%	31.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		236 819		-	-	-	-	-
Other	10 130	33 769	7 604	19 095	3 950	3 530	151.1%	(22.6%)
Total expenditure	459 160	459 660	275 973	557 307	587 345	616 908	101.9%	30.8%

Source: National Treasury Local Government Database

Free State: Mangaung(MAN)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	445 409	445 409	470 448	506 433	558 554	613 313	7.6%	9.2%
Service charges	2 023 408	2 023 408	2 020 782	2 387 600	2 712 551	3 085 676	18.2%	15.2%
Other own revenue	1 969 633	2 002 131	1 066 248	1 994 282	2 242 939	2 458 772	87.0%	32.1%
Total Revenue	4 438 450	4 470 948	3 557 478	4 888 316	5 514 045	6 157 762	37.4%	20.1%
Operating Expenditure								
Employee related costs	886 816	886 537	833 783	954 589	1 053 836	1 155 020	14.5%	11.5%
Bad and doubtful debt	150 327	150 327	125 767	142 989	143 322	157 911	13.7%	7.9%
Bulk purchases	1 260 365	1 256 765	1 101 967	1 478 735	1 732 282	2 038 556	34.2%	22.8%
Other expenditure	1 394 021	1 456 958	896 837	1 600 001	1 755 407	1 906 391	78.4%	28.6%
Total Expenditure	3 691 530	3 750 588	2 958 354	4 176 315	4 684 847	5 257 878	41.2%	21.1%
Operating Surplus/(Deficit)	746 920	720 360	599 124	712 001	829 198	899 884	18.8%	14.5%
Capital Funding								
External loans	110 547	71 855	77 169	105 885	-	-	37.2%	(100.0%)
Internal contributions	95 404	111 398	55 003	109 048	117 175	96 212	98.3%	20.5%
Transfers and subsidies	571 745	585 341	399 156	513 967	619 719	711 272	28.8%	21.2%
Other	46 452	46 452	33 721	24 767	24 767	24 767	(26.6%)	(9.8%)
Total funding	824 147	815 046	565 050	753 667	761 661	832 251	33.4%	13.8%
Capital Expenditure								
Water	242 104	210 002	195 237	277 247	226 088	224 173	42.0%	4.7%
Electricity	144 160	154 660	118 711	188 767	214 567	225 567	59.0%	23.9%
Housing	20 045	13 007	8 894	9 500	15 500	50 000	6.8%	77.8%
Roads, pavements, bridges and s	221 042	247 696	165 462	154 645	202 381	207 467	(6.5%)	7.8%
Other	196 797	189 682	76 746	123 508	103 125	125 044	60.9%	17.7%
Total expenditure	824 147	815 046	565 050	753 667	761 661	832 251	33.4%	13.8%

Source: National Treasury Local Government Database

Free State: Letsemeng(FS161)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 106	5 106	3 694	6 382	-	-	72.8%	(100.0%)
Service charges	34 055	34 055	32 127	40 406	-	-	25.8%	(100.0%)
Other own revenue	49 716	73 642	72 096	55 471	-	-	(23.1%)	(100.0%)
Total Revenue	88 877	112 803	107 917	102 259	-	-	(5.2%)	(100.0%)
Operating Expenditure								
Employee related costs	23 693	26 475	24 979	33 257	-	-	33.1%	(100.0%)
Bad and doubtful debt		6 639		10 608	-	-	-	-
Bulk purchases	16 396	19 800	16 714	22 500	-	-	34.6%	(100.0%)
Other expenditure	48 515	35 087	20 726	35 391	-	-	70.8%	(100.0%)
Total Expenditure	88 604	88 002	62 419	101 756	-	-	63.0%	(100.0%)
Operating Surplus/(Deficit)	273	24 801	45 498	503	-	-	(98.9%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 210	23 805	14 497	22 090	-	-	52.4%	(100.0%)
Other	1 290	1 788	841	1 791	-	-	113.0%	(100.0%)
Total funding	19 500	25 593	15 338	23 881	-	-	55.7%	(100.0%)
Capital Expenditure								
Water	438	6 373	2 173	698	-	-	(67.9%)	(100.0%)
Electricity		865	412	152	-	-	(63.2%)	(100.0%)
Housing			1 935	668	-	-	(65.5%)	(100.0%)
Roads, pavements, bridges and s	12 396	12 296	9 448	9 011	-	-	(4.6%)	(100.0%)
Other	6 666	6 059	1 369	13 353	-	-	875.7%	(100.0%)
Total expenditure	19 500	25 593	15 338	23 881	-	-	55.7%	(100.0%)

Source: National Treasury Local Government Database

Free State: Kopanong(FS162)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 185	15 185	8 062	16 703	18 373	20 211	107.2%	35.8%
Service charges	54 872	58 234	39 833	69 205	83 502	84 357	73.7%	28.4%
Other own revenue	94 999	91 637	163 190	107 140	109 809	118 682	(34.3%)	(10.1%)
Total Revenue	165 055	165 055	211 085	193 048	211 684	223 250	(8.5%)	1.9%
Operating Expenditure								
Employee related costs	50 254	60 495	54 079	69 523	75 084	79 589	28.6%	13.7%
Bad and doubtful debt	8 606			-	-	-	-	-
Bulk purchases	42 328	42 328	39 203	48 593	56 363	59 876	24.0%	15.2%
Other expenditure	70 868	69 018	142 201	82 239	86 626	89 248	(42.2%)	(14.4%)
Total Expenditure	172 055	171 841	235 483	200 355	218 073	228 713	(14.9%)	(1.0%)
Operating Surplus/(Deficit)	(7 000)	(6 786)	(24 398)	(7 307)	(6 389)	(5 463)	(70.1%)	(39.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	49 390	31 122	39 846	50 521	-	-	26.8%	(100.0%)
Other	2 100	1 850		2 809	-	-	-	-
Total funding	51 490	32 972	39 846	53 330	-	-	33.8%	(100.0%)
Capital Expenditure								
Water	30 000	15 000	36 297	33 282	-	-	(8.3%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	19 390	16 122		13 548	-	-	-	-
Other	2 100	1 850		6 500	-	-	-	-
Total expenditure	51 490	32 972	36 297	53 330	-	-	46.9%	(100.0%)

Source: National Treasury Local Government Database

Free State: Mohokare(FS163)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 088	6 846	5 677	7 325	7 911	8 623	29.0%	15.0%
Service charges	3 286	7 054	21 114	18 924	20 509	22 432	(10.4%)	2.0%
Other own revenue	66 524	77 126	50 104	98 398	109 683	94 470	96.4%	23.5%
Total Revenue	76 898	91 026	76 894	124 648	138 103	125 526	62.1%	17.7%
Operating Expenditure								
Employee related costs	39 715	36 194	36 288	42 204	44 538	46 944	16.3%	9.0%
Bad and doubtful debt	1 595	1 595		6 178	6 628	7 111	-	-
Bulk purchases		1 402	1 412	1 720	2 058	2 464	21.8%	20.4%
Other expenditure	31 304	58 756	25 409	74 447	84 847	69 014	193.0%	39.5%
Total Expenditure	72 614	97 947	63 109	124 549	138 073	125 533	97.4%	25.8%
Operating Surplus/(Deficit)	4 284	(6 921)	13 785	99	31	(7)	(99.3%)	(107.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 068	29 098	22 830	31 840	39 874	21 023	39.5%	(2.7%)
Other	13 282			1 286	3 515	3 705	-	-
Total funding	29 350	29 098	22 830	33 126	43 389	24 728	45.1%	2.7%
Capital Expenditure								
Water	10 603	15 519	11 970	30 788	38 764	19 849	157.2%	18.4%
Electricity		627		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	17 970	12 952	10 457	1 052	1 110	1 174	(89.9%)	(51.8%)
Other	777		404	1 286	3 515	3 705	218.2%	109.3%
Total expenditure	29 350	29 098	22 830	33 126	43 389	24 728	45.1%	2.7%

Source: National Treasury Local Government Database

Free State: Naledi (Fs)(FS164)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 547	2 547	15 742	5 933	6 253	6 591	(62.3%)	(25.2%)
Service charges	8 833	8 833	12 602	29 079	35 247	43 209	130.8%	50.8%
Other own revenue	37 410	38 690	39 287	47 739	50 946	54 120	21.5%	11.3%
Total Revenue	48 790	50 070	67 631	82 751	92 445	103 920	22.4%	15.4%
Operating Expenditure								
Employee related costs	25 177	22 752	24 257	26 543	28 097	30 018	9.4%	7.4%
Bad and doubtful debt	712			12 199	8 000	7 000	-	-
Bulk purchases			2 668	20 454	25 402	25 902	666.7%	113.3%
Other expenditure	22 880	27 263	15 881	21 617	24 109	26 247	36.1%	18.2%
Total Expenditure	48 769	50 015	42 806	80 813	85 608	89 167	88.8%	27.7%
Operating Surplus/(Deficit)	20	55	24 825	1 938	6 837	14 753	(92.2%)	(15.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 598	15 597	9 698	17 803	17 198	21 202	83.6%	29.8%
Other				-	-	-	-	-
Total funding	15 598	15 597	9 698	17 803	17 198	21 202	83.6%	29.8%
Capital Expenditure								
Water	6 975	8 175	4 990	11 907	14 898	14 700	138.6%	43.4%
Electricity				500	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	1 750	550	2 587	1 583	2 000	6 502	(38.8%)	36.0%
Other	6 872	6 872	2 120	3 813	300	-	79.8%	(100.0%)
Total expenditure	15 598	15 597	9 698	17 803	17 198	21 202	83.6%	29.8%

Source: National Treasury Local Government Database

Free State: Xhariep(DC16)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	54 193	89 285	76 232	66 546	37 148	38 933	(12.7%)	(20.1%)
Total Revenue	54 193	89 285	76 232	66 546	37 148	38 933	(12.7%)	(20.1%)
Operating Expenditure								
Employee related costs	27 861	27 207	25 175	32 007	35 207	38 728	27.1%	15.4%
Bad and doubtful debt		7		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	22 490	55 204	37 387	27 702	30 387	33 426	(25.9%)	(3.7%)
Total Expenditure	50 351	82 418	62 562	59 709	65 595	72 154	(4.6%)	4.9%
Operating Surplus/(Deficit)	3 842	6 867	13 670	6 837	(28 447)	(33 221)	(50.0%)	(234.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	3 373	3 373	2 474	4 758	1 750	1 270	92.3%	(19.9%)
Other			55	363	-	-	560.7%	(100.0%)
Total funding	3 373	3 373	2 529	5 120	1 750	1 270	102.4%	(20.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	3 373	3 373	2 547	5 120	1 750	1 270	101.1%	(20.7%)
Total expenditure	3 373	3 373	2 547	5 120	1 750	1 270	101.1%	(20.7%)

Source: National Treasury Local Government Database

Free State: Masilonyana(FS181)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	14 455	14 455	17 381	10 359	10 998	11 686	(40.4%)	(12.4%)
Service charges	63 282	63 282	32 411	56 344	64 819	71 937	73.8%	30.4%
Other own revenue	108 165	108 165	42 270	95 182	101 777	109 809	125.2%	37.5%
Total Revenue	185 902	185 902	92 062	161 885	177 594	193 432	75.8%	28.1%
Operating Expenditure								
Employee related costs	44 924	44 924	36 849	51 934	55 193	58 705	40.9%	16.8%
Bad and doubtful debt	31 437	31 437		31 354	33 781	37 313	-	-
Bulk purchases	23 575	23 575	17 067	30 736	34 014	37 645	80.1%	30.2%
Other expenditure	55 118	55 118	28 734	46 870	53 854	59 563	63.1%	27.5%
Total Expenditure	155 054	155 054	82 649	160 894	176 842	193 226	94.7%	32.7%
Operating Surplus/(Deficit)	30 849	30 849	9 413	991	752	206	(89.5%)	(72.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 322	30 322	27 243	44 867	53 801	61 044	64.7%	30.9%
Other	3 820	3 820		675	1 000	1 001	-	-
Total funding	34 142	34 142	27 243	45 542	54 801	62 045	67.2%	31.6%
Capital Expenditure								
Water	18 801	18 801	13 792	31 762	40 001	46 240	130.3%	49.7%
Electricity			13	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 970	4 970	6 342	4 518	4 700	4 900	(28.8%)	(8.2%)
Other	10 371	10 371	7 096	9 262	10 100	10 905	30.5%	15.4%
Total expenditure	34 142	34 142	27 243	45 542	54 801	62 045	67.2%	31.6%

Source: National Treasury Local Government Database

Free State: Tokologo(FS182)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 749	1 749	3 219	2 871	3 370	3 535	(10.8%)	3.2%
Service charges	11 760	11 760	14 123	18 337	19 150	20 844	29.8%	13.9%
Other own revenue	52 955	52 955	98 503	107 251	113 313	122 955	8.9%	7.7%
Total Revenue	66 464	66 464	115 845	128 459	135 833	147 334	10.9%	8.3%
Operating Expenditure								
Employee related costs	22 948	22 948	18 761	24 320	25 609	26 864	29.6%	12.7%
Bad and doubtful debt	1 200	1 200		2 828	2 977	3 123	-	-
Bulk purchases	10 700	10 700	10 612	12 901	14 643	16 620	21.6%	16.1%
Other expenditure	31 617	31 617	15 700	30 486	31 043	39 823	94.2%	36.4%
Total Expenditure	66 465	66 465	45 073	70 534	74 273	86 430	56.5%	24.2%
Operating Surplus/(Deficit)	(1)	(1)	70 772	57 925	61 560	60 904	(18.2%)	(4.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	67 391	67 391	67 083	57 575	61 705	67 960	(14.2%)	0.4%
Other				2 548	2 163	5 565	-	-
Total funding	67 391	67 391	67 083	60 124	63 867	73 525	(10.4%)	3.1%
Capital Expenditure								
Water	55 986	55 986	57 968	42 325	44 201	67 960	(27.0%)	5.4%
Electricity	9 762	9 762		-	499	1 565	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			7 667	10 901	-	-	42.2%	(100.0%)
Other	1 643	1 643	1 448	6 898	19 167	4 000	376.4%	40.3%
Total expenditure	67 391	67 391	67 083	60 124	63 867	73 525	(10.4%)	3.1%

Source: National Treasury Local Government Database

Free State: Tswelopele(FS183)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	21 409	21 409	743	5 779	5 779	5 779	677.3%	98.1%
Service charges	9 908	9 900	26 039	27 810	30 371	34 298	6.8%	9.6%
Other own revenue	60 403	60 580	78 440	101 980	107 640	115 695	30.0%	13.8%
Total Revenue	91 720	91 890	105 223	135 569	143 790	155 772	28.8%	14.0%
Operating Expenditure								
Employee related costs	34 146	36 906	41 495	36 379	38 922	42 831	(12.3%)	1.1%
Bad and doubtful debt	2 495	2 501	3 026	2 501	2 567	2 639	(17.4%)	(4.5%)
Bulk purchases	17 242	17 242	20 969	20 055	22 595	25 872	(4.4%)	7.3%
Other expenditure	39 520	35 752	27 484	48 719	53 392	58 632	77.3%	28.7%
Total Expenditure	93 404	92 401	92 974	107 654	117 476	129 975	15.8%	11.8%
Operating Surplus/(Deficit)	(1 684)	(511)	12 249	27 916	26 314	25 798	127.9%	28.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 705	41 205	24 749	33 415	32 088	33 861	35.0%	11.0%
Other	14 800	1 000	181	2 156	-	-	1092.1%	(100.0%)
Total funding	39 505	42 205	24 930	35 571	32 088	33 861	42.7%	10.7%
Capital Expenditure								
Water	31 515	31 705	24 449	21 715	18 872	-	(11.2%)	(100.0%)
Electricity				400	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				8 400	10 600	26 461	-	-
Other	7 990	10 500	181	5 056	2 616	7 400	2695.5%	244.6%
Total expenditure	39 505	42 205	24 630	35 571	32 088	33 861	44.4%	11.2%

Source: National Treasury Local Government Database

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	136 325	200 362	110 505	148 380	160 250	173 070	34.3%	16.1%
Service charges	855 264	657 988	436 982	920 923	1 002 994	1 083 234	110.7%	35.3%
Other own revenue	500 347	662 733	767 560	548 094	475 859	523 027	(28.6%)	(12.0%)
Total Revenue	1 491 936	1 521 083	1 315 048	1 617 397	1 639 103	1 779 330	23.0%	10.6%
Operating Expenditure								
Employee related costs	414 909	391 344	434 379	458 293	504 395	544 746	5.5%	7.8%
Bad and doubtful debt	355 899			325 122	228 696	257 605	-	-
Bulk purchases	433 104	436 038	348 888	474 792	509 468	550 225	36.1%	16.4%
Other expenditure	135 671	660 197	232 412	162 220	175 516	189 197	(30.2%)	(6.6%)
Total Expenditure	1 339 583	1 487 579	1 015 679	1 420 427	1 418 074	1 541 774	39.9%	14.9%
Operating Surplus/(Deficit)	152 353	33 504	299 369	196 970	221 028	237 556	(34.2%)	(7.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	192 352	515 772	177 913	211 638	277 078	283 201	19.0%	16.8%
Other	12 286	41 450	2 959	35 000	38 500	131 111	1082.8%	253.9%
Total funding	204 638	557 222	180 873	246 638	315 578	414 313	36.4%	31.8%
Capital Expenditure								
Water	61 956	17 200	89 985	44 223	140 728	160 915	(50.9%)	21.4%
Electricity	13 350	4 711	2 006	-	7 203	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	82 216	177 158	62 791	99 710	62 478	111 224	58.8%	21.0%
Other	47 116	358 153	26 091	102 706	105 169	142 174	293.6%	76.0%
Total expenditure	204 638	557 222	180 873	246 638	315 578	414 313	36.4%	31.8%

Source: National Treasury Local Government Database

Free State: Nala(FS185)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	12 830	12 830		17	19	21	-	-
Service charges	119 265	119 265	30 542	203	148	16	(99.3%)	(91.9%)
Other own revenue	127 075	127 075	235 592	168	179	193	(99.9%)	(90.6%)
Total Revenue	259 170	259 170	266 134	389	346	230	(99.9%)	(90.5%)
Operating Expenditure								
Employee related costs	65 565	65 565	52 739	72	76	80	(99.9%)	(88.5%)
Bad and doubtful debt	35 086	35 086		44	47	49	-	-
Bulk purchases	61 312	61 312	43 788	163	181	201	(99.6%)	(83.4%)
Other expenditure	97 207	97 207	158 041	133	151	148	(99.9%)	(90.2%)
Total Expenditure	259 170	259 170	254 568	413	454	478	(99.8%)	(87.7%)
Operating Surplus/(Deficit)			11 566	(24)	(108)	(248)	(100.2%)	(127.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 642	45 642	17 008	63	55	59	(99.6%)	(84.9%)
Other				3	3	3	-	-
Total funding	45 642	45 642	17 008	66	58	62	(99.6%)	(84.6%)
Capital Expenditure								
Water			207	-	20	-	(100.0%)	(100.0%)
Electricity				10	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	45 642	45 642	14 770	51	33	59	(99.7%)	(84.2%)
Other			8 688	5	5	3	(99.9%)	(93.0%)
Total expenditure	45 642	45 642	23 665	66	58	62	(99.7%)	(86.2%)

Source: National Treasury Local Government Database

Free State: Lejweleputswa(DC18)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	98 590	99 127	99 692	102 752	105 588	110 186	3.1%	3.4%
Total Revenue	98 590	99 127	99 692	102 752	105 588	110 186	3.1%	3.4%
Operating Expenditure								
Employee related costs	44 664	47 262	39 674	49 515	51 871	54 464	24.8%	11.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	55 252	76 101	74 254	52 359	52 984	55 404	(29.5%)	(9.3%)
Total Expenditure	99 916	123 363	113 928	101 874	104 855	109 868	(10.6%)	(1.2%)
Operating Surplus/(Deficit)	(1 326)	(24 237)	(14 236)	878	733	318	(106.2%)	(128.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	8 175	10 704	9 758	3 832	781	588	(60.7%)	(60.8%)
Total funding	8 175	10 704	9 758	3 832	781	588	(60.7%)	(60.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 175	10 704	9 758	3 832	781	588	(60.7%)	(60.8%)
Total expenditure	8 175	10 704	9 758	3 832	781	588	(60.7%)	(60.8%)

Source: National Treasury Local Government Database

Free State: Setsoto(FS191)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	24 674	24 674	26 276	24 372	24 580	24 763	(7.2%)	(2.0%)
Service charges	97 479	97 479	175 920	106 985	111 337	115 305	(39.2%)	(13.1%)
Other own revenue	172 101	172 101	182 475	208 465	221 867	236 661	14.2%	9.1%
Total Revenue	294 253	294 253	384 672	339 822	357 784	376 729	(11.7%)	(0.7%)
Operating Expenditure								
Employee related costs	88 449	88 449	81 031	94 217	98 781	103 441	16.3%	8.5%
Bad and doubtful debt	39 267	39 267	0	54 197	53 113	52 210	15484671.7%	5203.5%
Bulk purchases	40 730	40 730	42 219	49 771	60 720	74 686	17.9%	20.9%
Other expenditure	125 806	125 806	78 068	141 636	145 146	146 368	81.4%	23.3%
Total Expenditure	294 251	294 251	201 318	339 820	357 760	376 705	68.8%	23.2%
Operating Surplus/(Deficit)	2	2	183 354	2	24	25	(100.0%)	(94.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	73 605	73 605	52 894	78 757	80 570	85 228	48.9%	17.2%
Other	3 045	3 045		-	-	-	-	-
Total funding	76 650	76 650	52 894	78 757	80 570	85 228	48.9%	17.2%
Capital Expenditure								
Water	2 640	2 640	32 991	61 440	10 086	29 657	86.2%	(3.5%)
Electricity	4 783	4 783	1 070	227	-	-	(78.8%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	10 642	10 642	19 091	1 644	52 956	55 571	(91.4%)	42.8%
Other	58 585	58 585	6 645	15 446	17 528	-	132.4%	(100.0%)
Total expenditure	76 650	76 650	59 796	78 757	80 570	85 228	31.7%	12.5%

Source: National Treasury Local Government Database

Free State: Dihlabeng(FS192)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	63 212	63 213	61 146	64 649	71 114	78 225	5.7%	8.6%
Service charges	251 159	251 644	240 779	275 784	304 927	337 158	14.5%	11.9%
Other own revenue	193 704	147 395	216 904	171 817	185 138	201 071	(20.8%)	(2.5%)
Total Revenue	508 075	462 252	518 829	512 250	561 179	616 454	(1.3%)	5.9%
Operating Expenditure								
Employee related costs	136 602	138 962	84 062	149 975	164 972	181 470	78.4%	29.2%
Bad and doubtful debt	10 192	10 192		23 002	25 302	27 832	-	-
Bulk purchases	115 026	110 000	171 370	121 626	138 046	156 682	(29.0%)	(2.9%)
Other expenditure	203 608	203 097	87 707	203 146	217 859	235 470	131.6%	39.0%
Total Expenditure	465 428	462 251	343 138	497 749	546 179	601 454	45.1%	20.6%
Operating Surplus/(Deficit)	42 647	1	175 690	14 501	15 000	15 000	(91.7%)	(56.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	25 000	25 000	31 054	14 500	15 000	15 000	(53.3%)	(21.5%)
Transfers and subsidies	42 647	42 647	34 448	51 733	54 573	57 728	50.2%	18.8%
Other			856	-	-	-	(100.0%)	(100.0%)
Total funding	67 647	67 647	66 358	66 233	69 573	72 728	(0.2%)	3.1%
Capital Expenditure								
Water	16 947	16 947		27 794	42 011	14 795	-	-
Electricity	2 600	2 600		4 500	-	4 100	-	-
Housing	4 000	4 000		5 835	534	1 900	-	-
Roads, pavements, bridges and s	28 712	28 712		13 807	11 452	30 855	-	-
Other	15 388	15 388	74 967	14 297	15 577	21 078	(80.9%)	(34.5%)
Total expenditure	67 647	67 647	74 967	66 233	69 573	72 728	(11.7%)	(1.0%)

Source: National Treasury Local Government Database

Free State: Nketoana(FS193)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 189	8 189	7 684	13 636	-	-	77.5%	(100.0%)
Service charges	63 787	63 787	62 719	89 532	-	-	42.8%	(100.0%)
Other own revenue	75 492	75 492	97 646	100 465	-	-	2.9%	(100.0%)
Total Revenue	147 468	147 468	168 049	203 633	-	-	21.2%	(100.0%)
Operating Expenditure								
Employee related costs	36 136	36 136	42 754	57 709	-	-	35.0%	(100.0%)
Bad and doubtful debt				10 000	-	-	-	-
Bulk purchases	22 092	22 092	25 748	23 037	-	-	(10.5%)	(100.0%)
Other expenditure	62 107	62 107	133 671	101 882	-	-	(23.8%)	(100.0%)
Total Expenditure	120 336	120 336	202 174	192 628	-	-	(4.7%)	(100.0%)
Operating Surplus/(Deficit)	27 132	27 132	(34 125)	11 005	-	-	(132.2%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 950		6 056	18 391	18 244	-	203.7%	(100.0%)
Transfers and subsidies	27 745		23 545	22 593	27 191	-	(4.0%)	(100.0%)
Other	5 500	46 626	1 612	-	-	-	(100.0%)	(100.0%)
Total funding	38 195	46 626	31 213	40 984	45 435	-	31.3%	(100.0%)
Capital Expenditure								
Water	15 507	25 593	16 657	24 568	25 914	-	47.5%	(100.0%)
Electricity	2 920	3 520	1 528	3 763	3 989	-	146.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	1 474	3 474	1 977	-	-	-	(100.0%)	(100.0%)
Other	18 294	14 039	11 058	12 653	15 532	-	14.4%	(100.0%)
Total expenditure	38 195	46 626	31 220	40 984	45 435	-	31.3%	(100.0%)

Source: National Treasury Local Government Database

Free State: Maluti-a-Phofung(FS194)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	721 741	695 019	733 894	731 890	768 384	806 704	(0.3%)	3.2%
Service charges	(85 531)	(80 029)	(206 654)	(33 697)	(24 089)	(15 969)	(83.7%)	(57.4%)
Other own revenue	1 111 291	983 716	717 123	729 097	746 306	791 679	1.7%	3.4%
Total Revenue	1 747 501	1 598 706	1 244 363	1 427 290	1 490 602	1 582 414	14.7%	8.3%
Operating Expenditure								
Employee related costs	240 207	247 939	231 710	275 100	284 315	312 473	18.7%	10.5%
Bad and doubtful debt	58 000			66 594	69 924	73 420	-	-
Bulk purchases	256 195	256 195	248 601	310 920	326 755	343 093	25.1%	11.3%
Other expenditure	542 499	607 084	419 198	500 534	529 231	557 924	19.4%	10.0%
Total Expenditure	1 096 901	1 111 218	899 509	1 153 148	1 210 225	1 286 910	28.2%	12.7%
Operating Surplus/(Deficit)	650 600	487 488	344 854	274 142	280 376	295 504	(20.5%)	(5.0%)
Capital Funding								
External loans	174 000	174 000	46 511	98 000	-	-	110.7%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	269 775	307 576	259 826	273 524	266 848	283 610	5.3%	3.0%
Other	14 575	12 350	15 562	22 500	-	-	44.6%	(100.0%)
Total funding	458 350	493 926	321 900	394 024	266 848	283 610	22.4%	(4.1%)
Capital Expenditure								
Water	187 649	174 962	155 131	148 404	140 990	145 790	(4.3%)	(2.0%)
Electricity	88 600	101 200	53 919	24 000	27 000	28 000	(55.5%)	(19.6%)
Housing			2 856	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	98 028	68 036	54 381	59 105	57 105	66 067	8.7%	6.7%
Other	84 073	149 728	55 612	162 515	41 753	43 753	192.2%	(7.7%)
Total expenditure	458 350	493 926	321 900	394 024	266 848	283 610	22.4%	(4.1%)

Source: National Treasury Local Government Database

Free State: Phumelela(FS195)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 248	7 177	6 089	20 410	21 499	22 594	235.2%	54.8%
Service charges	21 158	23 098	29 524	14 056	15 297	16 794	(52.4%)	(17.1%)
Other own revenue	82 361	63 325	63 563	69 149	74 088	80 129	8.8%	8.0%
Total Revenue	110 767	93 600	99 177	103 614	110 883	119 517	4.5%	6.4%
Operating Expenditure								
Employee related costs	28 400	28 355	25 766	33 979	37 008	40 313	31.9%	16.1%
Bad and doubtful debt	6 045		2 703	-	-	-	(100.0%)	(100.0%)
Bulk purchases	12 578	13 209	11 196	15 541	17 404	19 429	38.8%	20.2%
Other expenditure	60 246	51 489	33 013	53 811	56 446	58 832	63.0%	21.2%
Total Expenditure	107 269	93 053	72 678	103 331	110 858	118 574	42.2%	17.7%
Operating Surplus/(Deficit)	3 498	547	26 498	283	25	942	(98.9%)	(67.1%)
Capital Funding								
External loans	3 500			-	-	-	-	-
Internal contributions	3 250			-	-	-	-	-
Transfers and subsidies	68 817	51 993	32 354	83 681	31 364	30 107	158.6%	(2.4%)
Other	2 050	5 300	20	1 504	441	484	7358.1%	188.4%
Total funding	77 617	57 293	32 374	85 184	31 806	30 590	163.1%	(1.9%)
Capital Expenditure								
Water	54 650	21 016	20 967	69 900	12 635	12 582	233.4%	(15.7%)
Electricity		7 600	2 857	3 000	3 000	-	5.0%	(100.0%)
Housing			248	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	7 622	4 800	10 085	3 907	5 500	10 669	(61.3%)	1.9%
Other	15 345	23 877	2 351	8 377	10 671	7 339	256.3%	46.1%
Total expenditure	77 617	57 293	36 508	85 184	31 806	30 590	133.3%	(5.7%)

Source: National Treasury Local Government Database

Free State: Mantsopa(FS196)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	10 919	10 795	10 759	11 260	12 160	13 133	4.7%	6.9%
Service charges	79 242	72 685	62 622	80 177	86 591	93 518	28.0%	14.3%
Other own revenue	76 230	100 262	99 793	122 027	131 789	142 332	22.3%	12.6%
Total Revenue	166 390	183 742	173 174	213 463	230 540	248 983	23.3%	12.9%
Operating Expenditure								
Employee related costs	49 801	50 063	50 057	50 135	54 146	58 477	0.2%	5.3%
Bad and doubtful debt	5 655	15 660	7	16 001	17 281	18 664	238578.4%	1306.8%
Bulk purchases	25 720	30 720	26 067	28 350	30 618	33 067	8.8%	8.3%
Other expenditure	30 716	71 554	55 183	81 555	88 079	95 125	47.8%	19.9%
Total Expenditure	111 892	167 996	131 314	176 040	190 124	205 334	34.1%	16.1%
Operating Surplus/(Deficit)	54 498	15 745	41 859	37 423	40 416	43 650	(10.6%)	1.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 643	13 411	18 815	35 044	37 847	40 873	86.3%	29.5%
Other	18 633	16 678	5 274	2 360	2 122	2 293	(55.3%)	(24.2%)
Total funding	40 276	30 090	24 089	37 404	39 969	43 166	55.3%	21.5%
Capital Expenditure								
Water	12 652	11 473	12 708	26 332	28 606	30 890	107.2%	34.5%
Electricity	2 310	600		8 800	9 504	10 264	-	-
Housing	200	200		-	-	-	-	-
Roads, pavements, bridges and s	13 558	14 878	10 752	1 062	1 145	1 235	(90.1%)	(51.4%)
Other	11 557	2 939	630	1 210	714	777	92.1%	7.2%
Total expenditure	40 276	30 090	24 089	37 404	39 969	43 166	55.3%	21.5%

Source: National Treasury Local Government Database

Free State: Thabo Mofutsanyana(DC19)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	79 180	106 275	99 487	84 491	86 525	90 871	(15.1%)	(3.0%)
Total Revenue	79 180	106 275	99 487	84 491	86 525	90 871	(15.1%)	(3.0%)
Operating Expenditure								
Employee related costs	27 684	28 089	28 257	39 043	42 066	44 210	38.2%	16.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	38 496	78 187	44 772	45 449	45 090	46 661	1.5%	1.4%
Total Expenditure	66 180	106 275	73 028	84 491	87 157	90 871	15.7%	7.6%
Operating Surplus/(Deficit)	13 000	0	26 459	-	(632)	(0)	(100.0%)	(100.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 000	1 500		-	-	-	-	-
Other				-	-	-	-	-
Total funding	13 000	1 500		-	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	13 000	1 500		-	-	-	-	-
Total expenditure	13 000	1 500		-	-	-	-	-

Source: National Treasury Local Government Database

Free State: Moqhaka(FS201)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	32 105	32 105	38 811	39 947	42 344	44 884	2.9%	5.0%
Service charges	266 567	266 567	256 084	298 086	315 972	334 930	16.4%	9.4%
Other own revenue	168 665	168 665	160 269	182 340	195 883	211 488	13.8%	9.7%
Total Revenue	467 337	467 337	455 164	520 373	554 199	591 302	14.3%	9.1%
Operating Expenditure								
Employee related costs	161 949	161 949	130 779	170 532	179 571	188 549	30.4%	13.0%
Bad and doubtful debt				35 206	28 165	33 602	-	-
Bulk purchases	135 058	135 058	95 454	161 091	186 299	197 330	68.8%	27.4%
Other expenditure	142 456	142 456	102 866	151 932	159 467	170 645	47.7%	18.4%
Total Expenditure	439 462	439 462	329 098	518 761	553 502	590 126	57.6%	21.5%
Operating Surplus/(Deficit)	27 874	27 874	126 066	1 612	697	1 176	(98.7%)	(78.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	87 133	87 133	10 125	-	-	-	(100.0%)	(100.0%)
Other	22 874	22 874		-	-	-	-	-
Total funding	110 007	110 007	10 125	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	5 000	5 000	2 596	-	-	-	(100.0%)	(100.0%)
Electricity	10 000	10 000	4 102	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	60 000	60 000	31 373	-	-	-	(100.0%)	(100.0%)
Other	35 007	35 007	6 064	-	-	-	(100.0%)	(100.0%)
Total expenditure	110 007	110 007	44 136	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Free State: Ngwathe(FS203)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	39 390	39 390	68 562	41 150	43 330	45 454	(40.0%)	(12.8%)
Service charges	237 611	237 611	159 688	198 308	221 338	232 156	24.2%	13.3%
Other own revenue	149 834	149 834	156 963	227 536	240 544	256 986	45.0%	17.9%
Total Revenue	426 836	426 836	385 213	466 994	505 213	534 596	21.2%	11.5%
Operating Expenditure								
Employee related costs	115 408	115 408	116 260	125 700	131 985	138 584	8.1%	6.0%
Bad and doubtful debt	11 729	11 729		-	-	-	-	-
Bulk purchases	133 741	133 741	111 276	-	-	-	(100.0%)	(100.0%)
Other expenditure	156 977	156 977	92 844	298 344	326 611	342 627	221.3%	54.5%
Total Expenditure	417 855	417 855	320 381	424 044	458 596	481 211	32.4%	14.5%
Operating Surplus/(Deficit)	8 981	8 981	64 832	42 950	46 616	53 385	(33.8%)	(6.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	74 746	74 746	204	50 441	53 210	-	24617.9%	(100.0%)
Other	8 682	8 682	734	1 750	-	-	138.6%	(100.0%)
Total funding	83 428	83 428	938	52 191	53 210	-	5466.6%	(100.0%)
Capital Expenditure								
Water	45 006	45 006		47 913	41 050	-	-	-
Electricity	2 940	2 940		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	9 500	-	-	-
Other	35 482	35 482	1 608	4 278	2 661	-	166.1%	(100.0%)
Total expenditure	83 428	83 428	1 608	52 191	53 210	-	3146.5%	(100.0%)

Source: National Treasury Local Government Database

Free State: Metsimaholo(FS204)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	88 537	93 737	95 335	99 459	107 158	113 569	4.3%	6.0%
Service charges	354 009	354 009	309 256	417 249	445 534	469 602	34.9%	14.9%
Other own revenue	219 585	211 932	130 753	225 084	233 869	255 498	72.1%	25.0%
Total Revenue	662 131	659 678	535 344	741 792	786 561	838 669	38.6%	16.1%
Operating Expenditure								
Employee related costs	177 757	178 573	155 724	182 964	202 202	218 998	17.5%	12.0%
Bad and doubtful debt	42 000	44 125	38 500	47 125	49 125	49 125	22.4%	8.5%
Bulk purchases	205 841	212 841	173 795	253 112	291 018	342 906	45.6%	25.4%
Other expenditure	236 533	215 944	120 144	304 814	240 482	249 956	153.7%	27.7%
Total Expenditure	662 131	651 484	488 164	788 015	782 827	860 985	61.4%	20.8%
Operating Surplus/(Deficit)	0	8 195	47 180	(46 223)	3 734	(22 315)	(198.0%)	(177.9%)
Capital Funding								
External loans	47 000	19 000		43 000	7 000	-	-	-
Internal contributions			3 049	35 134	64 724	54 400	1052.4%	161.3%
Transfers and subsidies	178 668	52 834	41 449	59 768	52 213	70 087	44.2%	19.1%
Other	52 560	30 143	1 467	-	-	-	(100.0%)	(100.0%)
Total funding	278 227	101 977	45 965	137 902	123 936	124 487	200.0%	39.4%
Capital Expenditure								
Water	62 006	36 527	22 583	66 438	40 016	35 334	194.2%	16.1%
Electricity	18 280	23 173	7 978	18 200	28 037	35 150	128.1%	63.9%
Housing	129 000			-	-	-	-	-
Roads, pavements, bridges and s	16 920	13 670	9 823	13 820	19 000	15 000	40.7%	15.2%
Other	52 022	28 531	5 580	39 444	36 884	39 003	606.9%	91.2%
Total expenditure	278 227	101 901	45 965	137 902	123 936	124 487	200.0%	39.4%

Source: National Treasury Local Government Database

Free State: Mafube(FS205)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 695	7 200	6 512	8 280	8 777	9 303	27.1%	12.6%
Service charges	82 345	67 263	43 835	35 053	37 157	39 386	(20.0%)	(3.5%)
Other own revenue	73 856	73 420	105 432	89 753	96 018	103 584	(14.9%)	(0.6%)
Total Revenue	164 896	147 883	155 780	133 087	141 951	152 274	(14.6%)	(0.8%)
Operating Expenditure								
Employee related costs	50 961	50 961	50 025	52 628	56 805	61 313	5.2%	7.0%
Bad and doubtful debt	10 000	8 500		5 500	5 775	6 064	-	-
Bulk purchases	46 693	29 549	24 124	11 399	11 969	12 568	(52.7%)	(19.5%)
Other expenditure	54 691	56 804	77 880	54 081	56 017	58 542	(30.6%)	(9.1%)
Total Expenditure	162 344	145 814	152 029	123 608	130 566	138 486	(18.7%)	(3.1%)
Operating Surplus/(Deficit)	2 552	2 070	3 751	9 479	11 385	13 788	152.7%	54.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 823	47 738	34 967	-	-	-	(100.0%)	(100.0%)
Other	1 915	2 064	7 508	-	-	-	(100.0%)	(100.0%)
Total funding	37 738	49 803	42 476	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	19 153	28 653	18 201	-	-	-	(100.0%)	(100.0%)
Electricity	12 100	12 100	9 227	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 570		9 154	-	-	-	(100.0%)	(100.0%)
Other	1 915	9 050	5 894	-	-	-	(100.0%)	(100.0%)
Total expenditure	37 738	49 803	42 476	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Free State: Fezile Dabi(DC20)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	218 831	167 508	117 370	145 209	154 269	164 960	23.7%	12.0%
Total Revenue	218 831	167 508	117 370	145 209	154 269	164 960	23.7%	12.0%
Operating Expenditure								
Employee related costs	66 456	61 589	55 332	70 695	74 441	78 089	27.8%	12.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	145 940	95 488	82 631	91 496	90 758	92 408	10.7%	3.8%
Total Expenditure	212 396	157 078	137 963	162 191	165 199	170 497	17.6%	7.3%
Operating Surplus/(Deficit)	6 435	10 431	(20 593)	(16 982)	(10 930)	(5 537)	(17.5%)	(35.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		6 731	2 386	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies				-	-	-	-	-
Other	6 435		317	8 036	4 159	4 612	2438.2%	144.2%
Total funding	6 435	6 731	2 703	8 036	4 159	4 612	197.4%	19.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	6 435	6 731	2 668	8 036	4 159	4 612	201.2%	20.0%
Total expenditure	6 435	6 731	2 668	8 036	4 159	4 612	201.2%	20.0%

Source: National Treasury Local Government Database

Gauteng: Ekurhuleni Metro(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 346 319	3 321 699	3 279 309	3 697 399	4 035 238	4 403 985	12.7%	10.3%
Service charges	12 444 174	12 630 754	12 192 033	14 223 524	16 115 928	18 250 393	16.7%	14.4%
Other own revenue	5 361 355	5 313 047	5 164 340	5 859 648	6 387 193	6 904 781	13.5%	10.2%
Total Revenue	21 151 848	21 265 501	20 635 683	23 780 571	26 538 359	29 559 158	15.2%	12.7%
Operating Expenditure								
Employee related costs	5 134 766	5 055 684	4 608 617	5 419 811	5 908 517	6 405 654	17.6%	11.6%
Bad and doubtful debt	1 536 306	1 573 268	1 413 534	1 256 869	1 533 022	1 831 928	(11.1%)	9.0%
Bulk purchases	7 945 554	7 925 554	7 930 964	8 996 275	10 189 917	11 432 750	13.4%	13.0%
Other expenditure	6 534 682	6 203 004	5 951 304	6 692 404	7 283 764	8 067 443	12.5%	10.7%
Total Expenditure	21 151 308	20 757 510	19 904 419	22 365 360	24 915 219	27 737 776	12.4%	11.7%
Operating Surplus/(Deficit)	540	507 991	731 263	1 415 212	1 623 139	1 821 382	93.5%	35.6%
Capital Funding								
External loans	867 935	695 309	433 404	975 823	783 738	750 759	125.2%	20.1%
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 296 183	1 304 452	1 282 263	1 393 674	1 599 670	1 791 957	8.7%	11.8%
Other	210 668	252 343	223 013	281 211	233 077	239 274	26.1%	2.4%
Total funding	2 374 785	2 252 104	1 938 680	2 650 708	2 616 484	2 781 991	36.7%	12.8%
Capital Expenditure								
Water	587 070	390 343	330 859	402 100	520 900	511 400	21.5%	15.6%
Electricity	357 754	377 754	361 456	361 807	373 521	396 831	0.1%	3.2%
Housing	38 090	96 822	51 751	77 683	46 000	48 156	50.1%	(2.4%)
Roads, pavements, bridges and s	384 356	346 440	322 539	624 150	621 661	702 150	93.5%	29.6%
Other	1 007 515	1 040 745	872 075	1 184 968	1 054 403	1 123 454	35.9%	8.8%
Total expenditure	2 374 785	2 252 104	1 938 680	2 650 708	2 616 484	2 781 991	36.7%	12.8%

Source: National Treasury Local Government Database

Gauteng: City Of Johannesburg(JHB)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 053 958	5 065 958	5 558 950	5 969 165	6 315 443	6 661 738	7.4%	6.2%
Service charges	17 891 221	17 717 077	17 133 539	20 166 322	24 262 529	27 876 370	17.7%	17.6%
Other own revenue	9 127 547	9 833 327	9 354 581	10 203 825	10 792 318	11 497 754	9.1%	7.1%
Total Revenue	32 072 726	32 616 362	32 047 069	36 339 312	41 370 290	46 035 862	13.4%	12.8%
Operating Expenditure								
Employee related costs	6 868 127	7 037 135	6 961 288	7 598 293	7 998 537	8 462 074	9.2%	6.7%
Bad and doubtful debt	1 723 445	1 754 748	2 023 284	2 050 289	2 294 017	2 475 925	1.3%	7.0%
Bulk purchases	10 727 279	10 297 784	10 142 064	11 775 325	14 904 325	18 032 553	16.1%	21.1%
Other expenditure	9 243 117	10 268 587	9 406 816	10 930 922	11 524 498	12 340 496	16.2%	9.5%
Total Expenditure	28 561 968	29 358 254	28 533 452	32 354 829	36 721 377	41 311 048	13.4%	13.1%
Operating Surplus/(Deficit)	3 510 758	3 258 108	3 513 617	3 984 483	4 648 913	4 724 814	13.4%	10.4%
Capital Funding								
External loans	1 000 000	1 000 000	936 005	1 314 000	1 668 000	2 968 000	40.4%	46.9%
Internal contributions	20 760	248 844	242 892	22 642	21 600	824 008	(90.7%)	50.3%
Transfers and subsidies	2 259 029	2 075 936	1 674 986	2 454 599	2 902 344	3 152 669	46.5%	23.5%
Other	442 410	424 423	401 688	470 326	443 765	430 065	17.1%	2.3%
Total funding	3 722 199	3 749 203	3 255 571	4 261 567	5 035 709	7 374 742	30.9%	31.3%
Capital Expenditure								
Water	541 264	539 632	414 661	728 232	847 600	1 655 400	75.6%	58.6%
Electricity	843 917	770 324	651 152	952 900	1 107 465	2 397 165	46.3%	54.4%
Housing	624 928		503 899	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 284 762	1 256 234	474 990	1 278 924	1 497 162	1 539 551	169.3%	48.0%
Other	427 328	1 183 013	1 210 871	1 301 511	1 583 482	1 782 626	7.5%	13.8%
Total expenditure	3 722 199	3 749 203	3 255 573	4 261 567	5 035 709	7 374 742	30.9%	31.3%

Source: National Treasury Local Government Database

Gauteng: City Of Tshwane(TSH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 461 000	3 461 000	3 427 834	3 737 900	4 111 690	4 522 860	9.0%	9.7%
Service charges	10 690 755	10 880 755	10 869 027	12 762 663	14 200 838	15 984 751	17.4%	13.7%
Other own revenue	5 254 328	5 326 946	5 781 231	6 218 303	6 644 233	7 311 108	7.6%	8.1%
Total Revenue	19 406 082	19 668 700	20 078 092	22 718 866	24 956 760	27 818 718	13.2%	11.5%
Operating Expenditure								
Employee related costs	4 904 395	4 835 881	4 745 854	5 613 007	5 974 135	6 369 431	18.3%	10.3%
Bad and doubtful debt	910 744	922 144	546 527	908 733	993 539	1 107 639	66.3%	26.5%
Bulk purchases	5 740 415	5 858 972	6 342 953	7 206 085	8 130 358	9 166 761	13.6%	13.1%
Other expenditure	6 663 289	6 786 372	6 072 780	7 356 432	7 592 767	8 022 493	21.1%	9.7%
Total Expenditure	18 218 844	18 403 369	17 708 114	21 084 256	22 690 799	24 666 324	19.1%	11.7%
Operating Surplus/(Deficit)	1 187 239	1 265 331	2 369 977	1 634 610	2 265 961	3 152 394	(31.0%)	10.0%
Capital Funding								
External loans	1 500 000	1 500 000	1 838 229	1 640 000	1 500 000	1 500 000	(10.8%)	(6.6%)
Internal contributions	380 112	440 002		-	-	-	-	-
Transfers and subsidies	1 174 581	1 412 529	1 129 279	1 923 832	2 157 372	2 570 877	70.4%	31.6%
Other	130 724	51 106		789 215	844 895	889 600	-	-
Total funding	3 185 418	3 403 637	2 967 508	4 353 047	4 502 267	4 960 477	46.7%	18.7%
Capital Expenditure								
Water	814 729	790 326	739 163	993 011	1 071 096	705 400	34.3%	(1.5%)
Electricity	557 000	618 531	605 434	587 800	682 885	650 250	(2.9%)	2.4%
Housing	561 742	602 503	483 534	561 731	592 774	1 612 439	16.2%	49.4%
Roads, pavements, bridges and s	653 465	571 555	581 660	1 369 408	1 367 562	1 336 021	135.4%	31.9%
Other	598 482	820 722	557 718	841 097	787 950	656 367	50.8%	5.6%
Total expenditure	3 185 418	3 403 637	2 967 508	4 353 047	4 502 267	4 960 477	46.7%	18.7%

Source: National Treasury Local Government Database

Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	364 497	519 838	541 894	396 525	445 818	473 030	(26.8%)	(4.4%)
Service charges	2 356 251	(336 651)	2 021 362	2 893 366	3 171 053	3 542 012	43.1%	20.6%
Other own revenue	945 154	3 379 139	728 221	1 230 566	1 324 939	1 412 700	69.0%	24.7%
Total Revenue	3 665 902	3 562 327	3 291 476	4 520 457	4 941 810	5 427 741	37.3%	18.1%
Operating Expenditure								
Employee related costs	697 707	(2 332 349)	686 073	694 691	714 970	752 408	1.3%	3.1%
Bad and doubtful debt	295 360		1 840	596 271	559 024	657 579	32311.7%	609.7%
Bulk purchases	1 449 492		1 481 293	1 741 236	1 909 109	2 087 650	17.5%	12.1%
Other expenditure	920 098	3 414 892	536 948	1 120 771	1 253 407	1 404 854	108.7%	37.8%
Total Expenditure	3 362 657	1 082 542	2 706 154	4 152 968	4 436 509	4 902 490	53.5%	21.9%
Operating Surplus/(Deficit)	303 246	2 479 784	585 322	367 489	505 301	525 251	(37.2%)	(3.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		97 534	33 882	7 500	-	-	(77.9%)	(100.0%)
Transfers and subsidies	184 378	266 836	124 053	243 893	367 123	401 935	96.6%	48.0%
Other	118 868		649	116 096	138 267	123 373	17799.2%	475.1%
Total funding	303 246	364 370	158 584	367 489	505 390	525 308	131.7%	49.1%
Capital Expenditure								
Water	60 955	80 937	23 936	78 129	134 817	153 085	226.4%	85.6%
Electricity	82 844	88 429	33 812	108 254	164 600	156 100	220.2%	66.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	38 563	42 826	29 781	38 326	42 957	-	28.7%	(100.0%)
Other	120 883	152 178	71 056	142 780	163 017	216 123	100.9%	44.9%
Total expenditure	303 246	364 370	158 584	367 489	505 390	525 308	131.7%	49.1%

Source: National Treasury Local Government Database

Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	96 500	121 500	135 980	107 847	114 276	120 716	(20.7%)	(3.9%)
Service charges	266 774	252 399	294 749	341 145	378 937	418 163	15.7%	12.4%
Other own revenue	166 462	172 956	121 631	207 957	248 632	306 959	71.0%	36.1%
Total Revenue	529 736	546 855	552 360	656 948	741 846	845 837	18.9%	15.3%
Operating Expenditure								
Employee related costs	142 188	135 377	126 025	158 218	167 683	177 744	25.5%	12.1%
Bad and doubtful debt	7 120			13 470	14 796	10 778	-	-
Bulk purchases	165 577	192 000	176 413	233 000	266 550	304 951	32.1%	20.0%
Other expenditure	234 881	237 896	107 190	274 858	292 150	316 211	156.4%	43.4%
Total Expenditure	549 766	565 273	409 628	679 546	741 179	809 684	65.9%	25.5%
Operating Surplus/(Deficit)	(20 029)	(18 418)	142 732	(22 598)	667	36 153	(115.8%)	(36.7%)
Capital Funding								
External loans				38 200	47 000	-	-	-
Internal contributions	8 429	7 092	3 100	16 308	64 050	43 100	426.1%	140.5%
Transfers and subsidies	30 645	32 239	21 895	47 311	78 232	119 722	116.1%	76.2%
Other	2 450	2 450	4 838	92 911	-	-	1820.4%	(100.0%)
Total funding	41 524	41 781	29 833	194 730	189 282	162 822	552.7%	76.1%
Capital Expenditure								
Water	12 120	10 152	9 272	76 673	92 300	107 000	726.9%	126.0%
Electricity	3 050	3 050	6 118	40 017	60 350	43 600	554.1%	92.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 805	7 523	4 812	44 285	16 012	6 202	820.3%	8.8%
Other	20 549	21 056	9 631	33 754	20 620	6 020	250.5%	(14.5%)
Total expenditure	41 524	41 781	29 833	194 730	189 282	162 822	552.7%	76.1%

Source: National Treasury Local Government Database

Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	65 814	65 814	73 734	72 376	79 613	87 575	(1.8%)	5.9%
Service charges	256 431	256 431	236 765	345 730	405 207	475 529	46.0%	26.2%
Other own revenue	108 474	108 474	92 793	121 781	128 928	134 320	31.2%	13.1%
Total Revenue	430 719	430 719	403 292	539 888	613 748	697 424	33.9%	20.0%
Operating Expenditure								
Employee related costs	94 482	94 482	86 176	104 770	113 181	122 646	21.6%	12.5%
Bad and doubtful debt	7 583	7 583	15 945	30 085	31 436	41 101	88.7%	37.1%
Bulk purchases	163 832	163 832	176 713	245 388	283 016	326 466	38.9%	22.7%
Other expenditure	124 419	124 419	120 546	141 097	150 579	164 436	17.0%	10.9%
Total Expenditure	390 316	390 316	399 380	521 339	578 212	654 649	30.5%	17.9%
Operating Surplus/(Deficit)	40 402	40 402	3 912	18 548	35 536	42 775	374.1%	121.9%
Capital Funding								
External loans			3 425	-	-	-	(100.0%)	(100.0%)
Internal contributions			6 550	38 594	36 053	34 078	489.2%	73.3%
Transfers and subsidies		26 692	22 778	29 070	29 610	31 322	27.6%	11.2%
Other		12 188		-	-	-	-	-
Total funding		38 880	32 753	67 664	65 663	65 400	106.6%	25.9%
Capital Expenditure								
Water		1 000	467	3 300	4 940	5 204	607.0%	123.4%
Electricity		3 480	3 725	6 000	2 710	2 776	61.1%	(9.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		32 139	27 056	41 639	42 235	45 600	53.9%	19.0%
Other		2 261	1 505	16 725	15 778	11 820	1011.0%	98.8%
Total expenditure		38 880	32 753	67 664	65 663	65 400	106.6%	25.9%

Source: National Treasury Local Government Database

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				7 803	8 217	8 668	-	-
Other own revenue	368 215	368 215	342 658	371 523	378 131	399 710	8.4%	5.3%
Total Revenue	368 215	368 215	342 658	379 326	386 347	408 379	10.7%	6.0%
Operating Expenditure								
Employee related costs	237 349	237 349	221 835	242 207	255 044	269 071	9.2%	6.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	116 702	116 702	126 244	125 342	131 985	139 244	(0.7%)	3.3%
Total Expenditure	354 051	354 051	348 079	367 549	387 029	408 315	5.6%	5.5%
Operating Surplus/(Deficit)	14 164	14 164	(5 420)	11 777	(682)	63	(317.3%)	(122.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	31 070	31 070	15 880	2 670	14 632	14 887	(83.2%)	(2.1%)
Transfers and subsidies	34 130	34 130		9 000	-	-	-	-
Other				-	-	-	-	-
Total funding	65 200	65 200	15 880	11 670	14 632	14 887	(26.5%)	(2.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	65 200	65 200	15 880	11 670	14 632	14 887	(26.5%)	(2.1%)
Total expenditure	65 200	65 200	15 880	11 670	14 632	14 887	(26.5%)	(2.1%)

Source: National Treasury Local Government Database

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	253 084	392 741	243 822	450 959	496 055	545 661	85.0%	30.8%
Service charges	963 515	845 228	955 378	991 939	1 119 894	1 264 479	3.8%	9.8%
Other own revenue	386 837	410 166	376 242	439 613	438 367	473 695	16.8%	8.0%
Total Revenue	1 603 436	1 648 135	1 575 442	1 882 511	2 054 316	2 283 835	19.5%	13.2%
Operating Expenditure								
Employee related costs	418 215	406 312	406 418	461 056	502 551	542 755	13.4%	10.1%
Bad and doubtful debt	80 528	70 176	70 176	50 578	59 942	67 131	(27.9%)	(1.5%)
Bulk purchases	484 452	549 583	540 859	620 860	716 342	826 580	14.8%	15.2%
Other expenditure	391 417	637 825	642 217	754 797	766 307	809 062	17.5%	8.0%
Total Expenditure	1 374 612	1 663 896	1 659 670	1 887 291	2 045 142	2 245 528	13.7%	10.6%
Operating Surplus/(Deficit)	228 824	(15 761)	(84 228)	(4 780)	9 174	38 307	(94.3%)	(176.9%)
Capital Funding								
External loans		8 075	606	196 663	162 423	76 082	32374.6%	400.8%
Internal contributions				-	-	-	-	-
Transfers and subsidies	115 424	102 106	86 648	75 789	119 365	52 559	(12.5%)	(15.3%)
Other	110 789	66 770	52 501	110 523	106 541	105 979	110.5%	26.4%
Total funding	226 213	176 951	139 755	382 974	388 329	234 620	174.0%	18.8%
Capital Expenditure								
Water	64 546	60 494	54 855	111 487	71 854	50 985	103.2%	(2.4%)
Electricity	43 784	40 492	28 364	95 761	109 560	34 000	237.6%	6.2%
Housing	10 000			-	-	-	-	-
Roads, pavements, bridges and s	26 353	16 853	18 172	50 221	41 132	36 106	176.4%	25.7%
Other	81 529	59 112	38 364	125 505	165 783	113 529	227.1%	43.6%
Total expenditure	226 213	176 951	139 755	382 974	388 329	234 620	174.0%	18.8%

Source: National Treasury Local Government Database

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	86 832	115 438	106 829	126 438	133 266	140 462	18.4%	9.6%
Service charges	413 568	431 988	389 379	505 965	533 287	562 085	29.9%	13.0%
Other own revenue	258 331	158 590	144 899	213 389	214 946	201 440	47.3%	11.6%
Total Revenue	758 731	706 016	641 108	845 792	881 499	903 987	31.9%	12.1%
Operating Expenditure								
Employee related costs	190 977	193 465	179 764	203 521	217 757	232 989	13.2%	9.0%
Bad and doubtful debt		34 842	27 261	35 113	37 009	39 008	28.8%	12.7%
Bulk purchases	256 812	256 812	242 597	291 482	307 222	323 812	20.2%	10.1%
Other expenditure	256 661	311 763	156 768	328 318	343 062	360 432	109.4%	32.0%
Total Expenditure	704 450	796 882	606 390	858 434	905 050	956 241	41.6%	16.4%
Operating Surplus/(Deficit)	54 282	(90 866)	34 718	(12 641)	(23 551)	(52 253)	(136.4%)	(214.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	52 410		960	46 232	27 274	24 193	4718.4%	193.2%
Transfers and subsidies	59 886	53 208	29 859	58 737	50 702	19 413	96.7%	(13.4%)
Other		47 455	14 434	-	-	-	(100.0%)	(100.0%)
Total funding	112 296	100 663	45 253	104 969	77 976	43 606	132.0%	(1.2%)
Capital Expenditure								
Water	4 400	2 000	12 104	4 869	4 545	3 843	(59.8%)	(31.8%)
Electricity	15 680	14 865	10 775	18 046	12 014	5 241	67.5%	(21.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	14 000	13 359	4 385	34 287	30 356	12 836	681.9%	43.0%
Other	78 216	70 739	17 988	47 767	31 062	21 685	165.5%	6.4%
Total expenditure	112 296	100 963	45 253	104 969	77 976	43 606	132.0%	(1.2%)

Source: National Treasury Local Government Database

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	29 489	29 489	29 173	34 147	36 196	38 007	17.1%	9.2%
Service charges	212 563	204 239	172 334	234 732	253 648	271 403	36.2%	16.3%
Other own revenue	112 986	113 477	163 419	211 307	222 078	236 763	29.3%	13.2%
Total Revenue	355 038	347 205	364 926	480 186	511 922	546 173	31.6%	14.4%
Operating Expenditure								
Employee related costs	106 467	104 467	97 806	111 850	118 482	124 406	14.4%	8.3%
Bad and doubtful debt	34 402	24 402	21 535	24 402	25 866	27 418	13.3%	8.4%
Bulk purchases	149 119	149 119	148 031	169 879	183 733	197 662	14.8%	10.1%
Other expenditure	65 454	127 830	118 472	108 827	115 436	122 138	(8.1%)	1.0%
Total Expenditure	355 442	405 818	385 843	414 958	443 517	471 624	7.5%	6.9%
Operating Surplus/(Deficit)	(405)	(58 613)	(20 917)	65 228	68 405	74 549	(411.8%)	(252.7%)
Capital Funding								
External loans	38 818			14 140	10 000	12 000	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 759	63 597	29 221	63 756	67 581	71 637	118.2%	34.8%
Other			11 928	1 324	6 922	5 937	(88.9%)	(20.8%)
Total funding	93 578	63 597	41 150	79 220	84 503	89 574	92.5%	29.6%
Capital Expenditure								
Water	3 274	20 920	22 211	17 450	23 210	22 062	(21.4%)	(0.2%)
Electricity	9 000	11 540	6	11 024	9 780	10 800	174247.6%	1095.4%
Housing				9 617	10 000	9 000	-	-
Roads, pavements, bridges and s	57 314	6 899	2 412	15 400	17 100	17 800	538.4%	94.7%
Other	23 990	24 238	16 520	25 729	24 413	29 912	55.7%	21.9%
Total expenditure	93 578	63 597	41 150	79 220	84 503	89 574	92.5%	29.6%

Source: National Treasury Local Government Database

Gauteng: Merafong City(GT484)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	101 509	101 509	93 109	284 211	301 264	319 340	205.2%	50.8%
Service charges	462 811	462 811	392 779	487 833	517 103	548 129	24.2%	11.7%
Other own revenue	695 648	695 648	306 528	645 017	372 274	396 316	110.4%	8.9%
Total Revenue	1 259 969	1 259 969	792 417	1 417 061	1 190 640	1 263 785	78.8%	16.8%
Operating Expenditure								
Employee related costs	230 635	230 635	224 593	296 627	314 424	333 290	32.1%	14.1%
Bad and doubtful debt	69 760	69 760	38 125	90 603	96 040	101 802	137.6%	38.7%
Bulk purchases	271 926	271 926	244 776	307 103	325 529	345 061	25.5%	12.1%
Other expenditure	763 968	763 968	270 169	503 885	353 367	374 096	86.5%	11.5%
Total Expenditure	1 336 289	1 336 289	777 664	1 198 219	1 089 360	1 154 250	54.1%	14.1%
Operating Surplus/(Deficit)	(76 320)	(76 320)	14 753	218 842	101 280	109 535	1383.4%	95.1%
Capital Funding								
External loans				22 000	6 700	-	-	-
Internal contributions				100	106	112	-	-
Transfers and subsidies				235 605	71 453	78 148	-	-
Other			131 452	43 642	49 097	26 163	(66.8%)	(41.6%)
Total funding			131 452	301 346	127 355	104 423	129.2%	(7.4%)
Capital Expenditure								
Water			30 695	96 554	15 279	10 000	214.6%	(31.2%)
Electricity			24 865	36 050	33 620	12 754	45.0%	(20.0%)
Housing			62 274	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			3 887	98 484	47 893	46 365	2433.9%	128.5%
Other			9 732	70 258	30 564	35 305	622.0%	53.7%
Total expenditure			131 452	301 346	127 355	104 423	129.2%	(7.4%)

Source: National Treasury Local Government Database

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	4 653	3 979	2 073	4 448	4 698	4 966	114.6%	33.8%
Other own revenue	252 994	285 657	201 339	257 452	269 651	277 728	27.9%	11.3%
Total Revenue	257 647	289 636	203 412	261 899	274 349	282 693	28.8%	11.6%
Operating Expenditure								
Employee related costs	146 147	144 826	135 248	152 380	162 102	172 477	12.7%	8.4%
Bad and doubtful debt	2 980	2 700	2 900	2 980	2 980	2 980	2.7%	0.9%
Bulk purchases				-	-	-	-	-
Other expenditure	103 005	141 221	106 048	106 539	121 366	122 624	0.5%	5.0%
Total Expenditure	252 132	288 747	244 196	261 899	286 449	298 081	7.2%	6.9%
Operating Surplus/(Deficit)	5 514	888	(40 784)	-	(12 100)	(15 388)	(100.0%)	(27.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		3 631	3 020	-	-	-	(100.0%)	(100.0%)
Other	1 000	3 654	2 737	-	-	-	(100.0%)	(100.0%)
Total funding	1 000	7 285	5 757	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 000	7 285	5 757	-	-	-	(100.0%)	(100.0%)
Total expenditure	1 000	7 285	5 757	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 620 707	4 620 707	4 452 083	4 844 103	5 147 332	5 473 633	8.8%	7.1%
Service charges	12 248 267	12 253 767	11 907 629	13 513 490	14 969 119	16 698 512	13.5%	11.9%
Other own revenue	6 714 876	7 334 074	7 193 280	8 135 701	8 774 338	9 614 540	13.1%	10.2%
Total Revenue	23 583 851	24 208 549	23 552 992	26 493 294	28 890 789	31 786 685	12.5%	10.5%
Operating Expenditure								
Employee related costs	5 613 339	5 771 530	5 380 113	6 383 715	6 846 802	7 248 782	18.7%	10.4%
Bad and doubtful debt	428 429	428 429	206 053	550 000	600 000	650 000	166.9%	46.7%
Bulk purchases	6 919 128	6 919 128	6 656 663	7 839 667	8 981 223	10 309 086	17.8%	15.7%
Other expenditure	8 505 705	8 730 013	8 296 447	8 977 897	9 391 764	9 902 974	8.2%	6.1%
Total Expenditure	21 466 600	21 849 099	20 539 276	23 751 278	25 819 789	28 110 843	15.6%	11.0%
Operating Surplus/(Deficit)	2 117 251	2 359 450	3 013 716	2 742 016	3 070 999	3 675 841	(9.0%)	6.8%
Capital Funding								
External loans		1 000 000	688 032	1 500 000	1 000 000	1 000 000	118.0%	13.3%
Internal contributions	2 598 098	1 917 037	1 270 708	922 638	1 414 799	1 246 185	(27.4%)	(0.6%)
Transfers and subsidies	2 499 431	2 385 066	1 483 525	2 831 077	2 965 759	3 535 558	90.8%	33.6%
Other			36 097	55 000	-	-	52.4%	(100.0%)
Total funding	5 097 529	5 302 103	3 478 362	5 308 715	5 380 558	5 781 743	52.6%	18.5%
Capital Expenditure								
Water	1 041 035	883 035	874 265	1 224 289	1 426 000	1 474 000	40.0%	19.0%
Electricity	873 567	614 809	567 890	539 850	696 470	725 140	(4.9%)	8.5%
Housing	1 535 013	1 410 933	43 256	410 509	659 000	707 587	849.0%	153.9%
Roads, pavements, bridges and s	744 341	875 426	948 482	874 508	667 694	729 364	(7.8%)	(8.4%)
Other	903 573	1 517 900	1 044 470	2 259 559	1 931 394	2 145 652	116.3%	27.1%
Total expenditure	5 097 529	5 302 103	3 478 362	5 308 715	5 380 558	5 781 743	52.6%	18.5%

Source: National Treasury Local Government Database

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	949	1 899	1 185	1 489	1 568	1 644	25.6%	11.5%
Service charges				-	-	-	-	-
Other own revenue	50 274	390	50 821	36 113	38 028	39 891	(28.9%)	(7.8%)
Total Revenue	51 223	2 289	52 006	37 602	39 596	41 535	(27.7%)	(7.2%)
Operating Expenditure								
Employee related costs	11 689	11 267	13 177	13 908	14 245	14 943	5.6%	4.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	900			-	-	-	-	-
Other expenditure	35 431		49 409	29 367	31 323	32 858	(40.6%)	(12.7%)
Total Expenditure	48 020	11 267	62 585	43 275	45 568	47 801	(30.9%)	(8.6%)
Operating Surplus/(Deficit)	3 203	(8 979)	(10 580)	(5 673)	(5 972)	(6 266)	(46.4%)	(16.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			34 853	22 238	17 309	18 310	(36.2%)	(19.3%)
Other	18 729	18 729		1 700	1 500	1 500	-	-
Total funding	18 729	18 729	34 853	23 938	18 809	19 810	(31.3%)	(17.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 000	2 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	7 947	7 947	8 437	22 238	17 309	18 310	163.6%	29.5%
Other	8 782	8 782	4 228	1 700	1 500	1 500	(59.8%)	(29.2%)
Total expenditure	18 729	18 729	12 665	23 938	18 809	19 810	89.0%	16.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	56 534	55 418	57 262	65 042	72 437	75 563	13.6%	9.7%
Service charges	7 886	7 050	6 774	7 530	8 283	8 697	11.2%	8.7%
Other own revenue	58 179	61 785	36 329	69 702	76 472	81 219	91.9%	30.8%
Total Revenue	122 599	124 253	100 365	142 274	157 192	165 479	41.8%	18.1%
Operating Expenditure								
Employee related costs	51 081	51 691	50 354	56 109	59 156	62 014	11.4%	7.2%
Bad and doubtful debt				2 050	2 000	2 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	71 517	72 561	43 214	84 113	96 032	101 457	94.6%	32.9%
Total Expenditure	122 598	124 252	93 567	142 271	157 188	165 471	52.1%	20.9%
Operating Surplus/(Deficit)	1	1	6 797	3	4	8	(100.0%)	(89.5%)
Capital Funding								
External loans		3 358	1 801	4 500	-	-	149.9%	(100.0%)
Internal contributions		5 360	2 711	160	4 730	3 100	(94.1%)	4.6%
Transfers and subsidies	1 000	98 201	49 715	16 049	15 837	16 752	(67.7%)	(30.4%)
Other	12 614	16 253	8 283	6 778	10 491	10 968	(18.2%)	9.8%
Total funding	13 614	123 173	62 509	27 487	31 058	30 820	(56.0%)	(21.0%)
Capital Expenditure								
Water				20	-	-	-	-
Electricity	1 000	1 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		93 329	42 970	14 675	8 187	10 502	(65.8%)	(37.5%)
Other	12 614	28 844	19 539	12 792	22 871	20 318	(34.5%)	1.3%
Total expenditure	13 614	123 173	62 509	27 487	31 058	30 820	(56.0%)	(21.0%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 303	2 303	1 443	2 842	3 013	3 194	96.9%	30.3%
Service charges				-	-	-	-	-
Other own revenue	107 170	70 051	71 247	126 625	128 426	137 734	77.7%	24.6%
Total Revenue	109 473	72 354	72 690	129 467	131 439	140 928	78.1%	24.7%
Operating Expenditure								
Employee related costs	21 331	21 130	18 164	25 756	27 301	28 939	41.8%	16.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	48 118	51 224	34 788	61 003	64 870	68 986	75.4%	25.6%
Total Expenditure	69 449	72 354	52 952	86 759	92 172	97 925	63.8%	22.7%
Operating Surplus/(Deficit)	40 024		19 738	42 708	39 267	43 003	116.4%	29.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 962	45 500	18 295	42 709	45 272	47 988	133.4%	37.9%
Other				-	-	-	-	-
Total funding	38 962	45 500	18 295	42 709	45 272	47 988	133.4%	37.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	28 472	33 910	13 134	29 924	32 318	34 903	127.8%	38.5%
Other	10 490	11 589	5 161	12 785	12 954	13 085	147.7%	36.4%
Total expenditure	38 962	45 500	18 295	42 709	45 272	47 988	133.4%	37.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 285	675	7 968	9 004	9 454	9 927	13.0%	7.6%
Service charges	22 845	1 664	17 833	22 688	23 974	25 454	27.2%	12.6%
Other own revenue	46 119	13 113	38 047	73 808	79 113	84 829	94.0%	30.6%
Total Revenue	78 248	15 451	63 848	105 500	112 542	120 210	65.2%	23.5%
Operating Expenditure								
Employee related costs	27 409	2 106	27 428	27 837	29 412	30 710	1.5%	3.8%
Bad and doubtful debt	115			-	-	-	-	-
Bulk purchases	16 797	1 002	16 143	20 019	21 420	23 027	24.0%	12.6%
Other expenditure	33 927	2 662	22 102	37 683	40 188	43 583	70.5%	25.4%
Total Expenditure	78 248	5 770	65 673	85 539	91 020	97 321	30.2%	14.0%
Operating Surplus/(Deficit)	0	9 682	(1 824)	19 961	21 522	22 890	(1194.2%)	(332.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 098		14 756	23 755	32 129	30 045	61.0%	26.7%
Other			101	-	-	-	(100.0%)	(100.0%)
Total funding	32 098		14 857	23 755	32 129	30 045	59.9%	26.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 800	1 300	62	552	3 000	1 500	784.7%	188.6%
Housing	3 000	957	601	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	24 395	27 705	21 552	21 951	-	-	1.9%	(100.0%)
Other	2 904	4 361	2 222	1 252	29 129	28 545	(43.7%)	134.2%
Total expenditure	32 098	34 323	24 437	23 755	32 129	30 045	(2.8%)	7.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Eziqoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	754	754	672	799	847	898	18.8%	10.1%
Service charges				-	-	-	-	-
Other own revenue	42 322	37 852	34 983	44 651	47 205	50 711	27.6%	13.2%
Total Revenue	43 076	38 606	35 656	45 450	48 052	51 609	27.5%	13.1%
Operating Expenditure								
Employee related costs	10 480	10 480	7 986	11 757	12 488	13 263	47.2%	18.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	14 415	15 057	13 652	17 986	19 954	21 244	31.7%	15.9%
Total Expenditure	24 895	25 537	21 638	29 743	32 442	34 507	37.5%	16.8%
Operating Surplus/(Deficit)	18 181	13 069	14 018	15 707	15 610	17 102	12.0%	6.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 182	13 807	13 154	15 708	15 612	17 102	19.4%	9.1%
Other				-	-	-	-	-
Total funding	18 182	13 807	13 154	15 708	15 612	17 102	19.4%	9.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 777		306	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 355	13 693	14 445	15 279	481.4%	86.5%
Other	13 405	13 807	10 494	2 015	1 167	1 823	(80.8%)	(44.2%)
Total expenditure	18 182	13 807	13 155	15 708	15 612	17 102	19.4%	9.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	233 635	234 549	274 626	301 712	319 815	339 004	9.9%	7.3%
Service charges	115 172	72 665	108 357	132 474	139 611	147 988	22.3%	10.9%
Other own revenue	178 072	173 530	124 973	144 510	153 554	162 768	15.6%	9.2%
Total Revenue	526 879	480 744	507 956	578 696	612 980	649 760	13.9%	8.6%
Operating Expenditure								
Employee related costs	222 641	196 754	208 605	242 651	257 210	272 643	16.3%	9.3%
Bad and doubtful debt				2 532	2 684	2 845	-	-
Bulk purchases	64 327	54 729	50 274	64 517	68 388	72 491	28.3%	13.0%
Other expenditure	239 910	167 871	158 125	268 997	284 701	301 782	70.1%	24.0%
Total Expenditure	526 878	419 354	417 004	578 696	612 982	649 761	38.8%	15.9%
Operating Surplus/(Deficit)	1	61 390	90 952	-	(2)	(1)	(100.0%)	(101.8%)
Capital Funding								
External loans	5 500	17 988	6 113	-	-	12 901	(100.0%)	28.3%
Internal contributions	35 100	35 364	34 129	40 074	41 418	43 905	17.4%	8.8%
Transfers and subsidies	164 353	124 166	121 756	98 423	100 157	143 453	(19.2%)	5.6%
Other				-	-	-	-	-
Total funding	204 953	177 517	161 998	138 497	141 575	200 259	(14.5%)	7.3%
Capital Expenditure								
Water	1 000		1 988	-	-	-	(100.0%)	(100.0%)
Electricity	25 262	39 215	16 577	3 364	-	4 000	(79.7%)	(37.7%)
Housing	109 376	58 477	74 738	70 528	75 321	80 049	(5.6%)	2.3%
Roads, pavements, bridges and s	26 147	45 363	36 184	32 160	21 046	22 328	(11.1%)	(14.9%)
Other	43 168	34 462	34 158	32 445	45 208	93 882	(5.0%)	40.1%
Total expenditure	204 953	177 517	163 644	138 497	141 575	200 259	(15.4%)	7.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	391 114	312 581	269 644	330 413	346 934	364 281	22.5%	10.5%
Other own revenue	303 817	319 469	307 201	641 607	673 688	707 372	108.9%	32.1%
Total Revenue	694 931	632 050	576 845	972 021	1 020 622	1 071 653	68.5%	22.9%
Operating Expenditure								
Employee related costs	269 300	243 682	235 120	240 476	252 499	265 124	2.3%	4.1%
Bad and doubtful debt	9 280	9 280		11 379	11 948	12 546	-	-
Bulk purchases	39 000	36 606	20 025	40 513	42 539	44 666	102.3%	30.7%
Other expenditure	363 339	342 482	261 781	332 177	350 327	367 394	26.9%	12.0%
Total Expenditure	680 918	632 050	516 927	624 545	657 313	689 730	20.8%	10.1%
Operating Surplus/(Deficit)	14 013		59 918	347 476	363 309	381 923	479.9%	85.4%
Capital Funding								
External loans	35 443	35 443	22 364	10 000	10 500	11 025	(55.3%)	(21.0%)
Internal contributions	20 880	4 583	10 337	7 500	7 875	8 269	(27.4%)	(7.2%)
Transfers and subsidies	310 196	295 066	145 658	306 882	322 227	338 338	110.7%	32.4%
Other			1 000	-	-	-	(100.0%)	(100.0%)
Total funding	366 519	335 092	179 359	324 382	340 602	357 632	80.9%	25.9%
Capital Expenditure								
Water	331 831	309 416	171 067	304 632	319 759	335 747	78.1%	25.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			535	100	210	110	(81.3%)	(40.9%)
Other	34 688	25 677	7 757	19 650	20 633	21 774	153.3%	41.1%
Total expenditure	366 519	335 092	179 359	324 382	340 602	357 632	80.9%	25.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	13 200	32 070	32 048	13 752	11 375	12 032	(57.1%)	(27.9%)
Service charges	1 400	1 478	1 496	1 550	1 650	1 750	3.6%	5.4%
Other own revenue	57 815	60 501	61 195	69 363	76 295	82 529	13.3%	10.5%
Total Revenue	72 415	94 049	94 738	84 665	89 320	96 311	(10.6%)	0.6%
Operating Expenditure								
Employee related costs	29 038	35 513	26 367	31 308	34 598	38 071	18.7%	13.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	43 377	58 536	61 394	53 357	54 722	58 240	(13.1%)	(1.7%)
Total Expenditure	72 415	94 049	87 761	84 665	89 320	96 311	(3.5%)	3.1%
Operating Surplus/(Deficit)			6 977	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 485	20 803	11 620	18 404	-	-	58.4%	(100.0%)
Other			3 084	11 756	-	-	281.2%	(100.0%)
Total funding	33 485	20 803	14 704	30 160	-	-	105.1%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		3 392	922	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	23 235	7 950	3 441	18 860	-	-	448.1%	(100.0%)
Other	10 250	9 461	10 341	11 300	-	-	9.3%	(100.0%)
Total expenditure	33 485	20 803	14 704	30 160	-	-	105.1%	(100.0%)

Source: National Treasury Local Government Database

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	101 884	160 815	77 721	147 529	155 790	164 203	89.8%	28.3%
Service charges	50 624	(8 309)	65 913	20 027	24 247	29 123	(69.6%)	(23.8%)
Other own revenue	73 492	74 011	50 525	72 271	79 542	84 839	43.0%	18.9%
Total Revenue	225 999	226 518	194 160	239 827	259 580	278 165	23.5%	12.7%
Operating Expenditure								
Employee related costs	81 511	81 982	68 201	73 389	77 499	81 684	7.6%	6.2%
Bad and doubtful debt	3 000	1 000		3 000	2 500	2 500	-	-
Bulk purchases	40 767	40 767	51 625	58 865	67 989	77 507	14.0%	14.5%
Other expenditure	100 585	102 707	59 861	88 224	92 915	96 954	47.4%	17.4%
Total Expenditure	225 863	226 456	179 686	223 478	240 903	258 645	24.4%	12.9%
Operating Surplus/(Deficit)	136	61	14 473	16 349	18 676	19 519	13.0%	10.5%
Capital Funding								
External loans			1 768	-	-	-	(100.0%)	(100.0%)
Internal contributions	5 059			-	-	-	-	-
Transfers and subsidies	13 447	33 350	20 906	16 190	18 184	18 884	(22.6%)	(3.3%)
Other		5 159	1 070	-	-	-	(100.0%)	(100.0%)
Total funding	18 506	38 509	23 744	16 190	18 184	18 884	(31.8%)	(7.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		3 793	3 006	-	1 106	819	(100.0%)	(35.2%)
Housing		628	1 510	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	17 878	29 673	15 589	16 190	17 078	18 065	3.9%	5.0%
Other	628	4 415	3 638	-	-	-	(100.0%)	(100.0%)
Total expenditure	18 506	38 509	23 744	16 190	18 184	18 884	(31.8%)	(7.3%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 392	14 084	11 206	12 390	17 122	18 047	10.6%	17.2%
Service charges	51 892	38 292	35 703	48 177	55 072	62 974	34.9%	20.8%
Other own revenue	67 251	50 355	42 594	50 097	49 991	52 628	17.6%	7.3%
Total Revenue	128 534	102 732	89 503	110 664	122 185	133 649	23.6%	14.3%
Operating Expenditure								
Employee related costs	29 119	26 452	30 724	28 878	30 511	32 559	(6.0%)	2.0%
Bad and doubtful debt	5 266			9 823	6 110	6 416	-	-
Bulk purchases	29 924	38 901	21 769	34 501	41 976	48 272	58.5%	30.4%
Other expenditure	61 923	33 513	20 789	23 482	24 641	24 798	13.0%	6.1%
Total Expenditure	126 232	98 866	73 283	96 684	103 238	112 045	31.9%	15.2%
Operating Surplus/(Deficit)	2 302	3 866	16 220	13 980	18 947	21 604	(13.8%)	10.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 300			-	-	-	-	-
Transfers and subsidies	12 214	9 668		11 728	12 372	13 087	-	-
Other		1 090		1 710	1 509	1 272	-	-
Total funding	14 514	10 758		13 438	13 881	14 359	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 546			312	312	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	9 668	9 668	4 642	11 728	12 372	13 087	152.6%	41.3%
Other	2 300	1 090	1 693	1 398	1 197	1 272	(17.4%)	(9.1%)
Total expenditure	14 514	10 758	6 335	13 438	13 881	14 359	112.1%	31.4%

Source: National Treasury Local Government Database

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	954	954	402	1 385	1 468	1 557	244.8%	57.1%
Service charges	43	43	77	41	43	46	(46.5%)	(15.6%)
Other own revenue	57 592	57 592	49 643	31 108	32 974	34 953	(37.3%)	(11.0%)
Total Revenue	58 590	58 590	50 121	32 535	34 485	36 556	(35.1%)	(10.0%)
Operating Expenditure								
Employee related costs	12 019	12 019	11 023	12 032	12 754	13 520	9.2%	7.0%
Bad and doubtful debt				150	159	169	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	16 732	16 732	17 182	20 351	21 573	22 867	18.4%	10.0%
Total Expenditure	28 751	28 751	28 205	32 533	34 486	36 556	15.3%	9.0%
Operating Surplus/(Deficit)	29 838	29 838	21 916	1	(1)	0	(100.0%)	(99.4%)
Capital Funding								
External loans			481	-	-	-	(100.0%)	(100.0%)
Internal contributions			123	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	14 209	14 209	6 692	21 692	22 993	24 373	224.2%	53.9%
Other	1 084	1 084	394	-	-	-	(100.0%)	(100.0%)
Total funding	15 293	15 293	7 690	21 692	22 993	24 373	182.1%	46.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 436	5 436	415	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	3 610	3 610	7 875	-	-	-	(100.0%)	(100.0%)
Other	6 247	6 247	614	21 692	22 993	24 373	3433.4%	241.1%
Total expenditure	15 293	15 293	8 904	21 692	22 993	24 373	143.6%	39.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	516 812	516 812	536 555	610 214	657 426	702 698	13.7%	9.4%
Service charges	1 668 197	1 668 197	1 634 956	1 927 024	2 157 821	2 441 859	17.9%	14.3%
Other own revenue	1 154 187	1 154 187	604 160	680 567	707 586	706 583	12.6%	5.4%
Total Revenue	3 339 196	3 339 196	2 775 670	3 217 804	3 522 833	3 851 140	15.9%	11.5%
Operating Expenditure								
Employee related costs	657 096	657 096	622 218	713 415	770 489	839 833	14.7%	10.5%
Bad and doubtful debt	160 917	160 917		250 342	138 982	155 360	-	-
Bulk purchases	1 243 500	1 243 500	1 217 335	1 382 924	1 553 339	1 772 233	13.6%	13.3%
Other expenditure	1 277 593	1 277 593	659 391	635 965	793 862	831 387	(3.6%)	8.0%
Total Expenditure	3 339 106	3 339 106	2 498 944	2 982 647	3 256 673	3 598 813	19.4%	12.9%
Operating Surplus/(Deficit)	90	90	276 727	235 157	266 161	252 327	(15.0%)	(3.0%)
Capital Funding								
External loans	108 191	102 374	37 812	-	-	-	(100.0%)	(100.0%)
Internal contributions		51 870	20 122	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	297 747	197 197	165 581	230 014	215 379	180 305	38.9%	2.9%
Other	5 375		13	-	-	-	(100.0%)	(100.0%)
Total funding	411 313	351 441	223 528	230 014	215 379	180 305	2.9%	(6.9%)
Capital Expenditure								
Water	106 503	67 530	63 219	84 369	-	-	33.5%	(100.0%)
Electricity	60 361	84 301	17 384	9 083	-	-	(47.8%)	(100.0%)
Housing	2 000	2 000	465	4 500	5 500	-	868.2%	(100.0%)
Roads, pavements, bridges and s	61 175	50 264	70 097	33 748	161 817	175 505	(51.9%)	35.8%
Other	181 274	147 346	72 363	98 314	48 062	4 800	35.9%	(59.5%)
Total expenditure	411 313	351 441	223 528	230 014	215 379	180 305	2.9%	(6.9%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 703	4 935	5 642	6 394	6 778	7 184	13.3%	8.4%
Service charges				-	-	-	-	-
Other own revenue	47 811	49 076	46 671	54 451	51 121	54 790	16.7%	5.5%
Total Revenue	52 514	54 011	52 313	60 845	57 899	61 974	16.3%	5.8%
Operating Expenditure								
Employee related costs	15 140	15 401	14 038	15 685	16 912	18 244	11.7%	9.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	34 002	35 238	16 796	40 702	34 863	36 271	142.3%	29.3%
Total Expenditure	49 142	50 639	30 835	56 387	51 775	54 515	82.9%	20.9%
Operating Surplus/(Deficit)	3 372	3 372	21 478	4 458	6 124	7 459	(79.2%)	(29.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	10 508	10 258	10 247	14 871	15 525	14 104	45.1%	11.2%
Other	2 530	2 800	1 315	-	-	-	(100.0%)	(100.0%)
Total funding	13 038	13 058	11 562	14 871	15 525	14 104	28.6%	6.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	10 408		76	12 561	13 125	13 884	16469.7%	467.9%
Other	2 630	13 058	9 436	2 310	2 400	220	(75.5%)	(71.4%)
Total expenditure	13 038	13 058	9 512	14 871	15 525	14 104	56.3%	14.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 300	6 320	6 905	7 540	7 992	8 472	9.2%	7.1%
Service charges	525	290	286	309	328	348	8.0%	6.7%
Other own revenue	60 124	57 177	45 650	54 330	56 944	61 476	19.0%	10.4%
Total Revenue	66 949	63 787	52 842	62 179	65 265	70 295	17.7%	10.0%
Operating Expenditure								
Employee related costs	20 164	19 176	18 334	22 408	23 753	25 178	22.2%	11.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	28 982	29 345	22 574	23 395	24 629	25 928	3.6%	4.7%
Total Expenditure	49 146	48 521	40 908	45 803	48 382	51 106	12.0%	7.7%
Operating Surplus/(Deficit)	17 803	15 266	11 933	16 376	16 883	19 189	37.2%	17.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	3 790	3 789	3 867	4 015	4 256	4 511	3.8%	5.3%
Transfers and subsidies	17 802	20 390	10 466	16 376	19 046	20 151	56.5%	24.4%
Other			68	-	-	-	(100.0%)	(100.0%)
Total funding	21 592	24 179	14 401	20 391	23 302	24 662	41.6%	19.6%
Capital Expenditure								
Water			174	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	11 448	13 543	5 450	16 376	15 306	19 774	200.5%	53.7%
Other	10 144	10 637	8 777	4 015	7 996	4 888	(54.3%)	(17.7%)
Total expenditure	21 592	24 179	14 401	20 391	23 302	24 662	41.6%	19.6%

Source: National Treasury Local Government Database

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	79 287	59 287	44 966	93 354	98 582	103 905	107.6%	32.2%
Other own revenue	419 181	439 180	396 892	501 788	557 290	575 409	26.4%	13.2%
Total Revenue	498 467	498 467	441 859	595 142	655 872	679 314	34.7%	15.4%
Operating Expenditure								
Employee related costs	120 570	122 570	133 659	146 168	154 349	162 682	9.4%	6.8%
Bad and doubtful debt		25 250	14 589	37 342	44 362	46 757	156.0%	47.4%
Bulk purchases	42 162	43 562	35 707	52 800	55 757	58 768	47.9%	18.1%
Other expenditure	256 586	213 336	238 466	246 261	265 516	269 286	3.3%	4.1%
Total Expenditure	419 318	404 718	422 422	482 571	519 984	537 493	14.2%	8.4%
Operating Surplus/(Deficit)	79 150	93 749	19 437	112 571	135 888	141 822	479.2%	94.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	96 677	110 828	87 066	147 895	147 858	137 705	69.9%	16.5%
Other	5 095	10 944	5 306	264 105	231 142	220 295	4877.1%	246.3%
Total funding	101 772	121 772	92 373	412 000	379 000	358 000	346.0%	57.1%
Capital Expenditure								
Water	101 472	121 472	70 819	412 000	379 000	358 000	481.8%	71.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			25 313	-	-	-	(100.0%)	(100.0%)
Other	300	300	1 859	-	-	-	(100.0%)	(100.0%)
Total expenditure	101 772	121 772	97 990	412 000	379 000	358 000	320.4%	54.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	110 568	112 431	108 432	117 900	128 190	138 532	8.7%	8.5%
Service charges	211 653	212 892	200 483	235 816	332 140	448 469	17.6%	30.8%
Other own revenue	231 444	254 626	119 891	268 064	327 829	259 505	123.6%	29.4%
Total Revenue	553 665	579 949	428 805	621 779	788 159	846 506	45.0%	25.4%
Operating Expenditure								
Employee related costs	162 261	124 857	141 240	171 925	172 668	205 513	21.7%	13.3%
Bad and doubtful debt	11 148	6 374		8 666	7 162	7 592	-	-
Bulk purchases	164 089	147 800	123 272	167 753	238 612	303 180	36.1%	35.0%
Other expenditure	227 419	300 917	104 160	292 450	287 902	217 636	180.8%	27.8%
Total Expenditure	564 917	579 949	368 672	640 795	706 343	733 921	73.8%	25.8%
Operating Surplus/(Deficit)	(11 252)	1	60 133	(19 015)	81 816	112 585	(131.6%)	23.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		25 225		-	-	-	-	-
Transfers and subsidies	61 348	69 717	71 519	57 049	89 208	68 961	(20.2%)	(1.2%)
Other	12 771		21 733	32 600	63 256	73 090	50.0%	49.8%
Total funding	74 119	94 942	93 252	89 649	152 464	142 051	(3.9%)	15.1%
Capital Expenditure								
Water			1 070	-	-	-	(100.0%)	(100.0%)
Electricity	6 500	18 571	10 520	13 591	49 562	41 339	29.2%	57.8%
Housing	500	500	(37)	8 000	-	-	(21515.0%)	(100.0%)
Roads, pavements, bridges and s	12 150	12 000	20 794	39 821	65 350	60 250	91.5%	42.6%
Other	54 969	63 871	60 904	28 237	37 552	40 462	(53.6%)	(12.7%)
Total expenditure	74 119	94 942	93 252	89 649	152 464	142 051	(3.9%)	15.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	100	5 000	1 611	1 214	1 244	1 272	(24.7%)	(7.6%)
Service charges	30	245	194	207	218	228	6.8%	5.7%
Other own revenue	79 535	79 779	90 964	99 924	89 234	95 650	9.8%	1.7%
Total Revenue	79 665	85 024	92 769	101 344	90 696	97 150	9.2%	1.5%
Operating Expenditure								
Employee related costs	10 357	16 622	10 942	11 963	12 597	13 214	9.3%	6.5%
Bad and doubtful debt				900	948	994	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	69 308	39 510	61 799	87 804	75 668	82 118	42.1%	9.9%
Total Expenditure	79 665	56 132	72 741	100 667	89 212	96 326	38.4%	9.8%
Operating Surplus/(Deficit)		28 892	20 028	677	1 484	825	(96.6%)	(65.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 770			47 569	40 381	43 060	-	-
Other				-	-	-	-	-
Total funding	16 770			47 569	40 381	43 060	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity		7 000		8 330	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	16 770	16 770	14 599	33 500	27 044	26 437	129.5%	21.9%
Other		8 361	2 613	5 739	13 338	16 623	119.6%	85.3%
Total expenditure	16 770	32 131	17 212	47 569	40 381	43 060	176.4%	35.8%

Source: National Treasury Local Government Database

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	39 195	40 795	69 058	57 839	61 020	64 390	(16.2%)	(2.3%)
Service charges	161 276	149 276	113 804	172 328	193 026	218 390	51.4%	24.3%
Other own revenue	75 043	66 625	44 229	57 480	73 216	77 452	30.0%	20.5%
Total Revenue	275 514	256 696	227 091	287 647	327 262	360 232	26.7%	16.6%
Operating Expenditure								
Employee related costs	56 823	56 157	53 306	59 526	63 097	66 885	11.7%	7.9%
Bad and doubtful debt	10 000	12 800		10 000	12 000	14 000	-	-
Bulk purchases	121 948	121 948	100 322	132 315	148 338	168 363	31.9%	18.8%
Other expenditure	64 583	73 961	52 751	100 420	107 667	114 230	90.4%	29.4%
Total Expenditure	253 354	264 866	206 379	302 261	331 102	363 478	46.5%	20.8%
Operating Surplus/(Deficit)	22 160	(8 170)	20 712	(14 614)	(3 840)	(3 246)	(170.6%)	(153.9%)
Capital Funding								
External loans	4 500	4 928	6 848	7 200	-	-	5.1%	(100.0%)
Internal contributions			175	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	39 010	29 830	14 723	16 709	28 449	29 227	13.5%	25.7%
Other	3 842	4 353	3 267	500	-	-	(84.7%)	(100.0%)
Total funding	47 352	39 111	25 012	24 409	28 449	29 227	(2.4%)	5.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 426	10 426	1 921	7 200	-	-	274.8%	(100.0%)
Housing			1 490	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	7 679	7 679	5 818	13 049	13 449	14 227	124.3%	34.7%
Other	29 247	21 006	14 213	4 160	15 000	15 000	(70.7%)	1.8%
Total expenditure	47 352	39 111	23 442	24 409	28 449	29 227	4.1%	7.6%

Source: National Treasury Local Government Database

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	13 016	10 016	14 104	16 986	18 005	19 085	20.4%	10.6%
Service charges	185	185	508	196	208	221	(61.4%)	(24.3%)
Other own revenue	136 931	102 966	88 658	99 362	106 639	112 982	12.1%	8.4%
Total Revenue	150 133	113 167	103 270	116 545	124 852	132 288	12.9%	8.6%
Operating Expenditure								
Employee related costs	30 906	22 858	20 591	32 717	34 680	36 761	58.9%	21.3%
Bad and doubtful debt	3 905	3 905		3 840	4 071	4 315	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	92 556	54 961	28 168	56 754	60 159	63 771	101.5%	31.3%
Total Expenditure	127 367	81 724	48 759	93 312	98 910	104 847	91.4%	29.1%
Operating Surplus/(Deficit)	22 766	31 443	54 511	23 233	25 942	27 441	(57.4%)	(20.5%)
Capital Funding								
External loans				15 000	-	-	-	-
Internal contributions				14 607	8 935	15 365	-	-
Transfers and subsidies	21 643	29 363	21 183	23 233	24 508	25 925	9.7%	7.0%
Other	3 250	2 080	1 070	-	-	-	(100.0%)	(100.0%)
Total funding	24 893	31 443	22 253	52 840	33 443	41 290	137.4%	22.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			887	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	14 300		6 877	10 402	7 420	7 865	51.3%	4.6%
Other	10 593	31 443	14 500	42 438	26 023	33 425	192.7%	32.1%
Total expenditure	24 893	31 443	22 264	52 840	33 443	41 290	137.3%	22.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 594	4 800	4 053	6 645	7 000	7 200	64.0%	21.1%
Service charges				-	-	-	-	-
Other own revenue	61 103	61 913	78 293	70 311	77 851	84 311	(10.2%)	2.5%
Total Revenue	63 697	66 713	82 346	76 956	84 851	91 511	(6.5%)	3.6%
Operating Expenditure								
Employee related costs	18 134	16 233	14 553	19 832	20 823	21 865	36.3%	14.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 463	41 380	44 981	45 373	49 715	54 368	0.9%	6.5%
Total Expenditure	59 597	57 613	59 534	65 205	70 538	76 233	9.5%	8.6%
Operating Surplus/(Deficit)	4 100	9 100	22 813	11 751	14 313	15 278	(48.5%)	(12.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				10 505	9 130	9 430	-	-
Transfers and subsidies	41 431	23 431	29 654	30 963	27 114	23 393	4.4%	(7.6%)
Other	4 100	12 100		-	-	-	-	-
Total funding	45 531	35 531	29 654	41 468	36 244	32 823	39.8%	3.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 150	6 150		-	-	-	-	-
Housing	18 000			-	-	-	-	-
Roads, pavements, bridges and s	17 281	17 281	13 933	16 403	15 887	14 393	17.7%	1.1%
Other	4 100	12 100		25 065	20 357	18 430	-	-
Total expenditure	45 531	35 531	13 933	41 468	36 244	32 823	197.6%	33.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	96 458	84 577	92 209	129 616	137 392	145 636	40.6%	16.5%
Other own revenue	271 908	445 036	350 124	293 133	301 763	317 299	(16.3%)	(3.2%)
Total Revenue	368 366	529 613	442 333	422 749	439 155	462 935	(4.4%)	1.5%
Operating Expenditure								
Employee related costs	115 377	111 989	85 375	118 117	124 732	131 467	38.4%	15.5%
Bad and doubtful debt			0	73 232	77 626	82 283	14975753.2%	5420.8%
Bulk purchases	44 254	3 000		40 013	42 413	44 958	-	-
Other expenditure	420 289	414 623	106 819	176 608	175 957	186 409	65.3%	20.4%
Total Expenditure	579 920	529 613	192 195	407 969	420 728	445 117	112.3%	32.3%
Operating Surplus/(Deficit)	(211 554)		250 138	14 780	18 427	17 818	(94.1%)	(58.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	168 852	170 428	73 655	210 208	242 312	251 348	185.4%	50.6%
Other	2 845	4 805	1 851	-	-	-	(100.0%)	(100.0%)
Total funding	171 697	175 233	75 505	210 208	242 312	251 348	178.4%	49.3%
Capital Expenditure								
Water	168 852	168 740	73 493	207 503	239 445	248 308	182.3%	50.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		1 688		-	-	-	-	-
Other	2 845	4 805	2 013	2 705	2 867	3 039	34.4%	14.7%
Total expenditure	171 697	175 233	75 505	210 208	242 312	251 348	178.4%	49.3%

Source: National Treasury Local Government Database

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	43 562	44 192	50 756	47 950	51 584	56 186	(5.5%)	3.4%
Service charges	85 690	85 695	85 300	97 838	111 516	127 637	14.7%	14.4%
Other own revenue	64 779	59 550	45 105	64 514	62 784	67 541	43.0%	14.4%
Total Revenue	194 031	189 437	181 162	210 302	225 884	251 364	16.1%	11.5%
Operating Expenditure								
Employee related costs	63 666	61 942	59 316	77 303	82 671	87 627	30.3%	13.9%
Bad and doubtful debt	5 000			800	878	963	-	-
Bulk purchases	52 616	52 616	46 656	64 335	73 985	85 083	37.9%	22.2%
Other expenditure	50 719	46 309	44 508	55 021	51 393	56 147	23.6%	8.1%
Total Expenditure	172 001	160 867	150 480	197 459	208 928	229 820	31.2%	15.2%
Operating Surplus/(Deficit)	22 030	28 570	30 682	12 843	16 956	21 544	(58.1%)	(11.1%)
Capital Funding								
External loans		5 212		1 700	-	-	-	-
Internal contributions	14 370			-	-	-	-	-
Transfers and subsidies	20 488	15 934	10 251	12 434	13 116	13 874	21.3%	10.6%
Other		9 164	5 081	14 109	16 574	782	177.7%	(46.4%)
Total funding	34 858	30 310	15 332	28 243	29 690	14 656	84.2%	(1.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 279	6 275	1 071	1 200	2 050	2 150	12.0%	26.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	18 709	14 134	11 798	20 968	17 512	5 512	77.7%	(22.4%)
Other	9 870	9 901	2 463	6 075	10 127	6 994	146.7%	41.6%
Total expenditure	34 858	30 310	15 332	28 243	29 690	14 656	84.2%	(1.5%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 528	9 558	11 224	16 627	17 572	18 597	48.1%	18.3%
Service charges	14 434	15 414	10 344	22 625	24 453	27 323	118.7%	38.2%
Other own revenue	92 664	98 531	77 184	116 410	149 154	146 050	50.8%	23.7%
Total Revenue	111 626	123 503	98 753	155 663	191 178	191 970	57.6%	24.8%
Operating Expenditure								
Employee related costs	25 948	23 519	17 959	28 500	31 775	43 600	58.7%	34.4%
Bad and doubtful debt	535	2 500		1 200	1 718	1 941	-	-
Bulk purchases	11 432	11 432	12 490	16 500	18 975	21 442	32.1%	19.7%
Other expenditure	73 711	60 354	47 922	72 064	71 399	72 619	50.4%	14.9%
Total Expenditure	111 626	97 805	78 372	118 265	123 867	139 602	50.9%	21.2%
Operating Surplus/(Deficit)	(0)	25 698	20 380	37 398	67 311	52 367	83.5%	37.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			3 303	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	25 699	25 699	28 196	37 388	41 963	28 453	32.6%	0.3%
Other			354	9 810	-	5 990	2668.3%	156.6%
Total funding	25 699	25 699	31 853	47 198	41 963	34 443	48.2%	2.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	900	900		10 100	7 797	2 164	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	15 428	15 428	23 904	25 782	31 663	23 270	7.9%	(0.9%)
Other	9 371	9 371	7 009	11 316	2 503	9 009	61.5%	8.7%
Total expenditure	25 699	25 699	30 913	47 198	41 963	34 443	52.7%	3.7%

Source: National Treasury Local Government Database

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	500	500	546	500	562	573	(8.4%)	1.6%
Service charges	15	15	10	153	183	186	1361.3%	161.0%
Other own revenue	76 806	78 647	33 064	76 483	92 927	99 825	131.3%	44.5%
Total Revenue	77 321	79 162	33 620	77 136	93 672	100 585	129.4%	44.1%
Operating Expenditure								
Employee related costs	12 068	12 068	13 454	14 166	13 618	14 435	5.3%	2.4%
Bad and doubtful debt	450	450		506	506	536	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	59 683	61 524	46 879	58 064	67 715	72 123	23.9%	15.4%
Total Expenditure	72 201	74 042	60 334	72 736	81 839	87 094	20.6%	13.0%
Operating Surplus/(Deficit)	5 120	5 120	(26 713)	4 400	11 833	13 490	(116.5%)	(179.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 981	21 981	45 610	26 665	28 128	29 754	(41.5%)	(13.3%)
Other	4 600	4 600		4 400	-	-	-	-
Total funding	26 581	26 581	45 610	31 065	28 128	29 754	(31.9%)	(13.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 138	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	21 981	21 981	37 058	26 665	26 128	27 754	(28.0%)	(9.2%)
Other	4 600	4 600	6 414	4 400	2 000	2 000	(31.4%)	(32.2%)
Total expenditure	26 581	26 581	45 610	31 065	28 128	29 754	(31.9%)	(13.3%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 337	15 605	19 804	17 478	18 527	19 638	(11.7%)	(0.3%)
Service charges	45 013	23 422	48 282	54 171	57 421	60 867	12.2%	8.0%
Other own revenue	89 006	71 916	62 374	102 424	108 569	115 088	64.2%	22.7%
Total Revenue	149 356	110 943	130 461	174 073	184 517	195 593	33.4%	14.5%
Operating Expenditure								
Employee related costs	35 534	36 304	40 957	45 842	48 593	51 508	11.9%	7.9%
Bad and doubtful debt	3 444	3 140		3 090	3 275	3 472	-	-
Bulk purchases	32 000	32 000	25 076	40 000	42 400	44 944	59.5%	21.5%
Other expenditure	67 001	95 805	64 211	65 693	69 632	73 812	2.3%	4.8%
Total Expenditure	137 979	167 250	130 243	154 625	163 900	173 736	18.7%	10.1%
Operating Surplus/(Deficit)	11 377	(56 307)	218	19 448	20 617	21 857	8820.4%	364.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 536	31 536	8 399	48 079	-	-	472.4%	(100.0%)
Other	13 831	13 831	4 023	29	-	-	(99.3%)	(100.0%)
Total funding	45 367	45 367	12 422	48 108	-	-	287.3%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 967	3 967	1 108	12 800	-	-	1055.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	22 593	22 593	7 684	18 662	-	-	142.9%	(100.0%)
Other	18 807	18 807	3 517	16 646	-	-	373.3%	(100.0%)
Total expenditure	45 367	45 367	12 309	48 108	-	-	290.8%	(100.0%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				38 096	41 906	46 096	-	-
Other own revenue	346 140	273 246	367 072	404 697	443 406	484 826	10.2%	9.7%
Total Revenue	346 140	273 246	367 072	442 793	485 311	530 922	20.6%	13.1%
Operating Expenditure								
Employee related costs	43 521	22 722	34 479	88 945	94 905	103 504	158.0%	44.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				29 836	3 966	36 941	-	-
Other expenditure	131 333	311 060	120 149	88 246	132 859	106 980	(26.6%)	(3.8%)
Total Expenditure	174 854	333 782	154 628	207 027	231 730	247 426	33.9%	17.0%
Operating Surplus/(Deficit)	171 286	(60 536)	212 445	235 766	253 581	283 497	11.0%	10.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			7 319	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	168 886		300 470	218 223	241 106	272 564	(27.4%)	(3.2%)
Other				13 517	8 609	9 470	-	-
Total funding	168 886		307 789	231 740	249 715	282 034	(24.7%)	(2.9%)
Capital Expenditure								
Water	163 412	163 353	200 290	216 697	239 041	270 382	8.2%	10.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				1 776	1 865	1 972	-	-
Other	5 474	42 816	28 576	13 267	8 809	9 680	(53.6%)	(30.3%)
Total expenditure	168 886	206 169	228 866	231 740	249 715	282 034	1.3%	7.2%

Source: National Treasury Local Government Database

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	153 175	153 175	131 861	163 897	175 370	187 646	24.3%	12.5%
Service charges	741 425	716 768	610 034	779 671	869 406	970 345	27.8%	16.7%
Other own revenue	370 475	334 698	426 878	495 404	221 449	247 446	16.1%	(16.6%)
Total Revenue	1 265 075	1 204 641	1 168 772	1 438 972	1 266 225	1 405 437	23.1%	6.3%
Operating Expenditure								
Employee related costs	244 814	267 162	245 839	260 220	280 193	301 705	5.8%	7.1%
Bad and doubtful debt	76 040	76 040	76 040	83 831	92 399	101 880	10.2%	10.2%
Bulk purchases	372 498	372 498	161 232	405 923	460 722	522 920	151.8%	48.0%
Other expenditure	785 199	774 144	877 291	664 045	737 108	782 170	(24.3%)	(3.8%)
Total Expenditure	1 478 551	1 489 844	1 360 402	1 414 019	1 570 422	1 708 674	3.9%	7.9%
Operating Surplus/(Deficit)	(213 476)	(285 203)	(191 631)	24 954	(304 197)	(303 237)	(113.0%)	16.5%
Capital Funding								
External loans	61 000	61 493	22 879	96 300	145 315	98 300	320.9%	62.6%
Internal contributions	82 351	99 691	54 013	129 834	68 310	56 370	140.4%	1.4%
Transfers and subsidies	169 495	141 740	76 493	76 014	76 601	81 923	(0.6%)	2.3%
Other		33	527	3 270	4 100	5 160	520.5%	113.9%
Total funding	312 846	302 957	153 912	305 418	294 326	241 753	98.4%	16.2%
Capital Expenditure								
Water				78 854	39 500	47 000	-	-
Electricity	42 626	47 082	11 159	41 600	39 800	26 000	272.8%	32.6%
Housing		775	425	1 000	-	-	135.3%	(100.0%)
Roads, pavements, bridges and s	82 460	132 597	77 357	69 807	16 650	5 150	(9.8%)	(59.5%)
Other	187 760	122 503	65 000	114 157	198 376	163 603	75.6%	36.0%
Total expenditure	312 846	302 957	153 941	305 418	294 326	241 753	98.4%	16.2%

Source: National Treasury Local Government Database

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 399	8 399	3 991	9 893	10 447	11 011	147.9%	40.2%
Service charges	9 054	9 054	7 485	10 117	10 684	11 261	35.2%	14.6%
Other own revenue	27 483	30 163	11 291	33 441	37 106	39 180	196.2%	51.4%
Total Revenue	44 936	47 616	22 768	53 451	58 237	61 453	134.8%	39.2%
Operating Expenditure								
Employee related costs	14 971	15 278	10 086	17 118	18 076	19 053	69.7%	23.6%
Bad and doubtful debt	2 111	1 067		495	523	551	-	-
Bulk purchases	7 458	8 479	6 051	8 830	9 324	9 828	45.9%	17.5%
Other expenditure	19 387	20 306	4 558	14 585	17 494	18 187	220.0%	58.6%
Total Expenditure	43 927	45 130	20 694	41 028	45 417	47 619	98.3%	32.0%
Operating Surplus/(Deficit)	1 010	2 486	2 073	12 423	12 820	13 834	499.2%	88.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 913	10 462		10 461	11 035	11 673	-	-
Other		2 220		1 960	943	988	-	-
Total funding	9 913	12 682		12 421	11 978	12 661	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 229	53		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	8 684	10 462		11 861	11 245	11 894	-	-
Other		2 168		560	733	767	-	-
Total expenditure	9 913	12 682		12 421	11 978	12 661	-	-

Source: National Treasury Local Government Database

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 474	8 427	4 650	6 880	7 361	7 877	47.9%	19.2%
Service charges	735	735	115	776	830	888	572.0%	97.4%
Other own revenue	74 650	40 659	76 942	74 001	79 975	85 864	(3.8%)	3.7%
Total Revenue	83 859	49 821	81 708	81 657	88 167	94 629	(0.1%)	5.0%
Operating Expenditure								
Employee related costs	14 104	15 382	16 556	28 760	30 774	32 929	73.7%	25.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	10 179	34 440	62 912	34 232	37 768	40 941	(45.6%)	(13.3%)
Total Expenditure	24 283	49 821	79 468	62 992	68 542	73 869	(20.7%)	(2.4%)
Operating Surplus/(Deficit)	59 576		2 240	18 664	19 625	20 760	733.2%	110.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 337	40 349	20 339	30 048	29 641	24 454	47.7%	6.3%
Other	17 015	2 300	7 540	7 092	6 545	6 409	(5.9%)	(5.3%)
Total funding	36 352	42 649	27 879	37 140	36 186	30 863	33.2%	3.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		8 000	7 009	-	-	-	(100.0%)	(100.0%)
Housing		4 000		-	-	-	-	-
Roads, pavements, bridges and storm water		7 360	13 519	-	-	-	(100.0%)	(100.0%)
Other	36 352	25 289	7 664	37 140	36 186	30 863	384.6%	59.1%
Total expenditure	36 352	44 649	28 192	37 140	36 186	30 863	31.7%	3.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	8 705	8 705		22 010	23 242	24 497	-	-
Other own revenue	98 263	95 363	112 111	38 851	57 952	54 857	(65.3%)	(21.2%)
Total Revenue	106 968	104 068	112 111	60 861	81 194	79 354	(45.7%)	(10.9%)
Operating Expenditure								
Employee related costs	39 978	36 096	33 148	49 687	55 050	61 648	49.9%	23.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				4 772	5 039	5 311	-	-
Other expenditure	66 990	50 016	34 672	71 895	72 008	70 920	107.4%	26.9%
Total Expenditure	106 968	86 111	67 820	126 354	132 097	137 879	86.3%	26.7%
Operating Surplus/(Deficit)		17 957	44 291	(65 493)	(50 903)	(58 524)	(247.9%)	(209.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	76 093	68 624		70 818	54 600	61 472	-	-
Other	9 253	11 708		3 500	2 500	2 000	-	-
Total funding	85 346	80 332		74 318	57 100	63 472	-	-
Capital Expenditure								
Water				66 992	52 735	59 500	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		70 996		2 776	1 865	1 972	-	-
Other	85 346	9 336	1 021	4 550	2 500	2 000	345.7%	25.1%
Total expenditure	85 346	80 332	1 021	74 318	57 100	63 472	7179.2%	296.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 717	6 685	16 605	7 729	7 949	8 505	(53.5%)	(20.0%)
Service charges	12 435	11 531	12 392	17 553	21 047	21 889	41.6%	20.9%
Other own revenue	55 666	56 656	132 196	66 045	63 743	70 441	(50.0%)	(18.9%)
Total Revenue	73 817	74 871	161 193	91 327	92 739	100 835	(43.3%)	(14.5%)
Operating Expenditure								
Employee related costs	22 558	22 308	24 366	27 347	28 044	30 007	12.2%	7.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	6 500	8 000	6 349	9 000	9 360	9 734	41.8%	15.3%
Other expenditure	28 613	44 563	40 559	39 518	39 025	43 840	(2.6%)	2.6%
Total Expenditure	57 671	74 871	71 274	75 865	76 429	83 582	6.4%	5.5%
Operating Surplus/(Deficit)	16 146		89 919	15 462	16 310	17 253	(82.8%)	(42.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			6 000	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	12 746		1 309	15 462	16 310	17 253	1081.5%	136.2%
Other	3 400		116	-	-	-	(100.0%)	(100.0%)
Total funding	16 146		7 425	15 462	16 310	17 253	108.2%	32.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			679	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 400	5 400	1 309	5 300	7 000	6 000	304.9%	66.1%
Other	10 746	6 742	10 168	10 162	9 310	11 253	(0.1%)	3.4%
Total expenditure	16 146	12 142	12 156	15 462	16 310	17 253	27.2%	12.4%

Source: National Treasury Local Government Database

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	10 731	11 597	9 988	11 946	12 579	13 195	19.6%	9.7%
Service charges	25 188	22 822	24 588	26 723	28 140	29 518	8.7%	6.3%
Other own revenue	67 727	68 789	124 491	72 457	77 347	83 403	(41.8%)	(12.5%)
Total Revenue	103 646	103 207	159 066	111 126	118 066	126 117	(30.1%)	(7.4%)
Operating Expenditure								
Employee related costs	26 592	28 250	27 189	32 609	34 270	36 017	19.9%	9.8%
Bad and doubtful debt	6 182			5 981	6 298	6 606	-	-
Bulk purchases	17 895	15 561	15 638	19 556	20 592	21 601	25.1%	11.4%
Other expenditure	45 369	41 044	40 599	51 481	51 691	54 182	26.8%	10.1%
Total Expenditure	96 037	84 855	83 426	109 626	112 851	118 406	31.4%	12.4%
Operating Surplus/(Deficit)	7 609	18 352	75 640	1 501	5 215	7 711	(98.0%)	(53.3%)
Capital Funding								
External loans	1 450	4 350		2 900	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 793	20 393		27 352	35 415	30 594	-	-
Other	5 450	1 336		1 405	665	-	-	-
Total funding	31 693	26 079		31 657	36 080	30 594	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 750	1 750		8 700	15 000	9 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	16 793	16 793	14 884	16 852	20 415	21 594	13.2%	13.2%
Other	13 150	11 939	1 159	6 105	665	-	426.7%	(100.0%)
Total expenditure	31 693	30 482	16 043	31 657	36 080	30 594	97.3%	24.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	32 450	33 677	36 487	40 313	42 570	44 869	10.5%	7.1%
Service charges	177 235	172 585	167 698	198 609	209 731	221 057	18.4%	9.6%
Other own revenue	153 326	150 881	118 768	162 728	176 562	180 684	37.0%	15.0%
Total Revenue	363 010	357 143	322 954	401 650	428 863	446 610	24.4%	11.4%
Operating Expenditure								
Employee related costs	95 667	92 500	88 218	115 577	122 049	128 640	31.0%	13.4%
Bad and doubtful debt				2 000	2 112	2 226	-	-
Bulk purchases	99 300	100 500	101 102	114 446	120 855	127 382	13.2%	8.0%
Other expenditure	168 035	123 036	132 783	136 123	142 006	149 536	2.5%	4.0%
Total Expenditure	363 002	316 036	322 104	368 146	387 023	407 784	14.3%	8.2%
Operating Surplus/(Deficit)	8	41 107	850	33 504	41 840	38 826	3842.7%	257.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 248	41 105	33 883	33 444	41 840	36 392	(1.3%)	2.4%
Other			2	3 760	3 906	4 118	159763.9%	1105.3%
Total funding	48 248	41 105	33 885	37 204	45 746	40 510	9.8%	6.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 773	13 773	17 821	8 000	15 000	8 000	(55.1%)	(23.4%)
Housing	10 000		793	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	19 975	21 332	15 137	25 444	26 840	28 392	68.1%	23.3%
Other	4 500	6 000	135	3 760	3 906	4 118	2692.4%	212.7%
Total expenditure	48 248	41 105	33 885	37 204	45 746	40 510	9.8%	6.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 541	7 011	6 372	7 708	8 124	8 563	21.0%	10.4%
Service charges	1 004	1 485	1 472	1 568	1 652	1 742	6.5%	5.8%
Other own revenue	102 356	131 968	161 670	146 007	146 962	123 600	(9.7%)	(8.6%)
Total Revenue	107 901	140 463	169 514	155 283	156 739	133 904	(8.4%)	(7.6%)
Operating Expenditure								
Employee related costs	26 762	26 075	26 672	42 043	44 489	47 024	57.6%	20.8%
Bad and doubtful debt	270	270		923	673	369	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	50 207	54 372	48 235	69 204	78 011	58 132	43.5%	6.4%
Total Expenditure	77 239	80 717	74 907	112 170	123 174	105 526	49.7%	12.1%
Operating Surplus/(Deficit)	30 662	59 747	94 608	43 113	33 565	28 378	(54.4%)	(33.1%)
Capital Funding								
External loans	17 800	1 159		50 072	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 165	63 160	43 559	45 868	36 703	30 895	5.3%	(10.8%)
Other	1 870	6 260	10 679	1 429	565	-	(86.6%)	(100.0%)
Total funding	51 834	70 579	54 238	97 369	37 268	30 895	79.5%	(17.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	13 899	33 846	33 563	45 868	36 703	28 247	36.7%	(5.6%)
Other	37 935	36 733	38 382	51 501	565	2 648	34.2%	(59.0%)
Total expenditure	51 834	70 579	71 945	97 369	37 268	30 895	35.3%	(24.6%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	18 630	20 280	31 466	15 100	21 442	22 742	(52.0%)	(10.3%)
Service charges	62 801	62 826	129 287	59 601	62 763	64 401	(53.9%)	(20.7%)
Other own revenue	112 935	111 220	82 742	133 235	128 508	137 602	61.0%	18.5%
Total Revenue	194 366	194 325	243 495	207 936	212 712	224 745	(14.6%)	(2.6%)
Operating Expenditure								
Employee related costs	48 981	65 559	129 206	75 984	80 086	84 040	(41.2%)	(13.4%)
Bad and doubtful debt			316	-	-	-	(100.0%)	(100.0%)
Bulk purchases	35 650	47 650	35 170	45 940	48 375	50 745	30.6%	13.0%
Other expenditure	33 133	183 571	175 721	84 815	87 167	90 699	(51.7%)	(19.8%)
Total Expenditure	117 764	296 779	340 413	206 739	215 628	225 484	(39.3%)	(12.8%)
Operating Surplus/(Deficit)	76 602	(102 454)	(96 918)	1 196	(2 916)	(739)	(101.2%)	(80.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 011		18 788	34 700	36 165	32 383	84.7%	19.9%
Other	34 474			-	-	-	-	-
Total funding	64 485		18 788	34 700	36 165	32 383	84.7%	19.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000		660	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	17 039		21 952	21 955	19 716	29 793	0.0%	10.7%
Other	39 445	10 000	784	12 745	16 450	2 590	1525.1%	48.9%
Total expenditure	64 485	10 000	23 397	34 700	36 165	32 383	48.3%	11.4%

Source: National Treasury Local Government Database

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	19 901	31 151	23 625	32 772	34 541	36 406	38.7%	15.5%
Other own revenue	527 721	541 721	566 202	743 080	714 794	717 678	31.2%	8.2%
Total Revenue	547 622	572 871	589 827	775 852	749 335	754 085	31.5%	8.5%
Operating Expenditure								
Employee related costs	85 304	85 554	94 294	113 261	121 313	132 352	20.1%	12.0%
Bad and doubtful debt	3 055			3 226	4 818	5 257	-	-
Bulk purchases	49 929	52 429	52 126	71 789	75 665	79 751	37.7%	15.2%
Other expenditure	180 546	170 807	132 589	168 567	166 028	172 996	27.1%	9.3%
Total Expenditure	318 834	308 790	279 009	356 843	367 824	390 356	27.9%	11.8%
Operating Surplus/(Deficit)	228 788	264 082	310 818	419 009	381 511	363 729	34.8%	5.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		13 251	25 753	48 572	14 393	15 170	88.6%	(16.2%)
Transfers and subsidies	248 052	228 788	216 740	378 363	338 670	318 575	74.6%	13.7%
Other			74	-	-	-	(100.0%)	(100.0%)
Total funding	248 052	242 039	242 567	426 935	353 063	333 745	76.0%	11.2%
Capital Expenditure								
Water	181 912	230 100	235 470	361 884	336 806	316 603	53.7%	10.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				21 776	1 864	1 972	-	-
Other	66 140	11 939	7 097	43 276	14 393	15 170	509.8%	28.8%
Total expenditure	248 052	242 039	242 567	426 935	353 063	333 745	76.0%	11.2%

Source: National Treasury Local Government Database

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 030	3 057	3 223	5 971	7 461	7 461	85.2%	32.3%
Service charges				-	-	-	-	-
Other own revenue	117 977	99 461	79 587	105 235	109 665	117 855	32.2%	14.0%
Total Revenue	119 007	102 518	82 810	111 205	117 126	125 316	34.3%	14.8%
Operating Expenditure								
Employee related costs	13 673	13 068	10 823	17 220	18 636	19 642	59.1%	22.0%
Bad and doubtful debt				142	149	157	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	27 154	24 755	20 354	34 494	38 218	45 943	69.5%	31.2%
Total Expenditure	40 827	37 823	31 177	51 855	57 003	65 743	66.3%	28.2%
Operating Surplus/(Deficit)	78 180	64 695	51 634	59 350	60 123	59 573	14.9%	4.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 595	39 093	34 892	44 979	40 474	42 947	28.9%	7.2%
Other	13 532	25 602	1 924	11 000	13 422	6 652	471.9%	51.2%
Total funding	73 127	64 695	36 816	55 979	53 896	49 599	52.1%	10.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	17 000	9 337	6 563	5 000	15 000	16 000	(23.8%)	34.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	16 557	10 926	6 294	31 364	21 439	21 580	398.3%	50.8%
Other	39 571	44 432	27 984	19 615	17 457	12 020	(29.9%)	(24.5%)
Total expenditure	73 127	64 695	40 840	55 979	53 896	49 599	37.1%	6.7%

Source: National Treasury Local Government Database

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 628	2 628	13 737	7 500	6 600	7 600	(45.4%)	(17.9%)
Service charges	1 051	1 051	(2 478)	600	633	668	(124.2%)	(164.6%)
Other own revenue	4 039	4 039	70 579	118 876	128 138	141 808	68.4%	26.2%
Total Revenue	7 718	7 718	81 838	126 976	135 371	150 076	55.2%	22.4%
Operating Expenditure								
Employee related costs	28 573	28 573	19 154	28 990	33 500	35 376	51.3%	22.7%
Bad and doubtful debt				700	739	779	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	31 315	31 315	31 415	58 964	60 200	66 202	87.7%	28.2%
Total Expenditure	59 888	59 888	50 569	88 654	94 439	102 356	75.3%	26.5%
Operating Surplus/(Deficit)	(52 170)	(52 170)	31 269	38 322	40 932	47 719	22.6%	15.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20			38 322	40 932	47 720	-	-
Other	470			5 393	3 062	3 228	-	-
Total funding	490			43 715	43 994	50 948	-	-
Capital Expenditure								
Water			4 000	-	-	-	(100.0%)	(100.0%)
Electricity			11 615	-	-	-	(100.0%)	(100.0%)
Housing			174	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			12 698	30	32	33	(99.8%)	(86.2%)
Other	490	150	19 805	43 685	43 963	50 915	120.6%	37.0%
Total expenditure	490	150	48 291	43 715	43 994	50 948	(9.5%)	1.8%

Source: National Treasury Local Government Database

Kwazulu-Natal: The Big 5 False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 611	5 820	5 699	7 433	8 251	9 241	30.4%	17.5%
Service charges	811	992	85	113	125	140	32.9%	18.1%
Other own revenue	32 323	16 701	13 513	18 165	20 162	22 582	34.4%	18.7%
Total Revenue	38 745	23 512	19 297	25 711	28 538	31 963	33.2%	18.3%
Operating Expenditure								
Employee related costs	8 311	9 182	7 908	10 983	11 565	12 201	38.9%	15.5%
Bad and doubtful debt	1 331			-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	13 870	14 330	16 150	14 728	15 539	16 395	(8.8%)	0.5%
Total Expenditure	23 511	23 512	24 058	25 711	27 104	28 596	6.9%	5.9%
Operating Surplus/(Deficit)	15 234		(4 761)	-	1 434	3 367	(100.0%)	(189.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		15 384		11 202	35 816	22 499	-	-
Other	0			-	-	-	-	-
Total funding	0	15 384		11 202	35 816	22 499	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		15 384		-	-	-	-	-
Other	0	150	28 190	11 202	35 816	22 499	(60.3%)	(7.2%)
Total expenditure	0	15 534	28 190	11 202	35 816	22 499	(60.3%)	(7.2%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	951	655	483	1 250	1 821	1 904	158.9%	58.0%
Service charges	24	24	169	183	213	248	8.4%	13.6%
Other own revenue	135 374	93 419	41 253	58 419	78 849	67 240	41.6%	17.7%
Total Revenue	136 349	94 098	41 905	59 853	80 883	69 392	42.8%	18.3%
Operating Expenditure								
Employee related costs	18 255	13 755	12 951	19 480	22 975	24 448	50.4%	23.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	32 023	32 009	38 373	15 584	15 398	15 725	(59.4%)	(25.7%)
Total Expenditure	50 278	45 764	51 324	35 065	38 373	40 173	(31.7%)	(7.8%)
Operating Surplus/(Deficit)	86 071	48 334	(9 419)	24 788	42 510	29 219	(363.2%)	(245.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			97	150	-	609	54.7%	84.5%
Transfers and subsidies	24 412		1 544	-	-	-	(100.0%)	(100.0%)
Other		2 190	9 563	-	-	-	(100.0%)	(100.0%)
Total funding	24 412	2 190	11 205	150	-	609	(98.7%)	(62.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			255	-	-	-	(100.0%)	(100.0%)
Other	12 412	2 190	10 950	150	-	609	(98.6%)	(61.8%)
Total expenditure	24 412	2 190	11 205	150	-	609	(98.7%)	(62.1%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	20 948	14 617	15 941	15 713	16 813	17 822	(1.4%)	3.8%
Service charges	5 096	5 096	4 836	5 637	6 120	6 644	16.6%	11.2%
Other own revenue	102 163	76 918	68 049	92 666	88 903	95 453	36.2%	11.9%
Total Revenue	128 207	96 631	88 825	114 016	111 836	119 919	28.4%	10.5%
Operating Expenditure								
Employee related costs	30 529	22 591	22 816	40 059	42 182	44 249	75.6%	24.7%
Bad and doubtful debt				4 613	6 813	7 822	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	39 158	32 801	46 887	38 296	41 232	44 102	(18.3%)	(2.0%)
Total Expenditure	69 687	55 392	69 703	82 968	90 227	96 173	19.0%	11.3%
Operating Surplus/(Deficit)	58 520	41 239	19 122	31 048	21 609	23 746	62.4%	7.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		18 982		30 858	22 003	23 275	-	-
Other		2 400		-	-	-	-	-
Total funding		21 382		30 858	22 003	23 275	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				10 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		13 107	7 387	-	-	-	(100.0%)	(100.0%)
Other		8 275	8 724	20 858	22 003	23 275	139.1%	38.7%
Total expenditure		21 382	16 111	30 858	22 003	23 275	91.5%	13.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	667	958	1 131	-	-	-	(100.0%)	(100.0%)
Service charges	28 402	45 107	45 054	48 226	51 065	54 089	7.0%	6.3%
Other own revenue	177 545	402 333	446 860	418 576	441 348	476 924	(6.3%)	2.2%
Total Revenue	206 615	448 398	493 045	466 802	492 413	531 012	(5.3%)	2.5%
Operating Expenditure								
Employee related costs	61 394	58 165	57 580	72 427	76 954	81 134	25.8%	12.1%
Bad and doubtful debt	16 183	29 817		23 254	29 338	35 084	-	-
Bulk purchases	7 373	52 550	24 908	53 637	58 299	61 447	115.3%	35.1%
Other expenditure	121 665	88 531	67 345	101 993	100 563	106 097	51.4%	16.4%
Total Expenditure	206 615	229 063	149 833	251 312	265 155	283 762	67.7%	23.7%
Operating Surplus/(Deficit)		219 334	343 212	215 490	227 258	247 250	(37.2%)	(10.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	222 741	252 459	231 054	215 490	227 258	247 280	(6.7%)	2.3%
Other				-	-	-	-	-
Total funding	222 741	252 459	231 054	215 490	227 258	247 280	(6.7%)	2.3%
Capital Expenditure								
Water	190 443	219 334	230 307	175 286	158 883	195 387	(23.9%)	(5.3%)
Electricity		6 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	32 298	27 126	612	40 204	68 375	51 893	6466.2%	339.3%
Total expenditure	222 741	252 459	230 919	215 490	227 258	247 280	(6.7%)	2.3%

Source: National Treasury Local Government Database

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 587	4 587	6 068	4 855	5 147	5 456	(20.0%)	(3.5%)
Service charges	233	233	251	247	262	278	(1.5%)	3.4%
Other own revenue	56 679	56 679	61 324	68 315	72 125	77 268	11.4%	8.0%
Total Revenue	61 500	61 500	67 644	73 417	77 534	83 001	8.5%	7.1%
Operating Expenditure								
Employee related costs	16 625	15 384	18 508	18 682	21 443	23 076	0.9%	7.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases			446	-	-	-	(100.0%)	(100.0%)
Other expenditure	27 250	27 946	51 739	31 689	33 467	36 614	(38.8%)	(10.9%)
Total Expenditure	43 875	43 330	70 692	50 371	54 910	59 690	(28.7%)	(5.5%)
Operating Surplus/(Deficit)	17 625	18 170	(3 048)	23 046	22 624	23 311	(856.0%)	(297.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 624	14 475	526	17 558	18 722	19 593	3238.9%	234.0%
Other				3 400	3 646	3 120	-	-
Total funding	17 624	14 475	526	20 958	22 368	22 713	3885.4%	250.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 723		3 052	2 723	2 723	-	-
Other	17 624	14 903	1 043	17 906	19 646	19 991	1617.6%	167.7%
Total expenditure	17 624	17 625	1 043	20 958	22 368	22 713	1910.3%	179.3%

Source: National Treasury Local Government Database

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	198 780	204 650	207 221	231 260	259 011	290 093	11.6%	11.9%
Service charges	1 360 010	1 223 049	1 275 864	1 371 129	1 533 514	1 715 325	7.5%	10.4%
Other own revenue	302 480	304 895	298 058	337 222	353 541	375 746	13.1%	8.0%
Total Revenue	1 861 270	1 732 594	1 781 143	1 939 611	2 146 066	2 381 164	8.9%	10.2%
Operating Expenditure								
Employee related costs	410 824	416 448	393 596	451 428	505 356	538 748	14.7%	11.0%
Bad and doubtful debt	646	745		2 500	2 625	2 756	-	-
Bulk purchases	888 045	784 613	839 156	892 886	981 769	1 079 561	6.4%	8.8%
Other expenditure	746 760	718 913	725 388	465 480	518 116	544 829	(35.8%)	(9.1%)
Total Expenditure	2 046 274	1 920 720	1 958 139	1 812 294	2 007 865	2 165 894	(7.4%)	3.4%
Operating Surplus/(Deficit)	(185 004)	(188 125)	(176 996)	127 317	138 201	215 271	(171.9%)	(206.7%)
Capital Funding								
External loans	100 000	58 701	23 418	58 372	100 000	80 000	149.3%	50.6%
Internal contributions	9 052	8 264	11 104	41 868	30 000	50 000	277.1%	65.1%
Transfers and subsidies	96 582	35 519	17 623	101 544	103 630	108 754	476.2%	83.4%
Other	15 100	64 287	22 058	4 700	-	-	(78.7%)	(100.0%)
Total funding	220 734	166 771	74 203	206 483	233 630	238 754	178.3%	47.6%
Capital Expenditure								
Water	125 226	82 408	44 032	108 422	122 455	127 579	146.2%	42.6%
Electricity	25 127	13 789	7 274	26 916	30 195	30 200	270.1%	60.7%
Housing	20 000	20 000	682	8 925	15 000	15 000	1209.0%	180.2%
Roads, pavements, bridges and s	29 300	16 321	2 234	23 160	13 400	13 400	936.8%	81.7%
Other	21 082	34 253	19 982	39 060	52 580	52 575	95.5%	38.1%
Total expenditure	220 734	166 771	74 203	206 483	233 630	238 754	178.3%	47.6%

Source: National Treasury Local Government Database

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 889	1 190	854	1 213	1 286	1 376	42.0%	17.2%
Service charges				-	-	-	-	-
Other own revenue	53 844	42 126	17 528	70 472	66 335	69 658	302.1%	58.4%
Total Revenue	55 733	43 316	18 382	71 685	67 621	71 034	290.0%	56.9%
Operating Expenditure								
Employee related costs	8 019	11 142	12 906	9 113	9 796	10 580	(29.4%)	(6.4%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	10 604	12 392	14 193	41 289	42 059	44 686	190.9%	46.6%
Total Expenditure	18 623	23 534	27 099	50 402	51 855	55 266	86.0%	26.8%
Operating Surplus/(Deficit)	37 110	19 782	(8 717)	21 283	15 766	15 768	(344.2%)	(221.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 718	11 343	7 002	11 196	12 772	13 520	59.9%	24.5%
Other				7 352	-	-	-	-
Total funding	11 718	11 343	7 002	18 548	12 772	13 520	164.9%	24.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				10 846	11 441	12 103	-	-
Other	11 718	11 343	8 158	7 702	1 331	1 417	(5.6%)	(44.2%)
Total expenditure	11 718	11 343	8 158	18 548	12 772	13 520	127.4%	18.3%

Source: National Treasury Local Government Database

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	40 036	39 044	38 480	30 555	32 764	34 736	(20.6%)	(3.4%)
Service charges	55 335	51 378	52 003	57 436	66 593	77 256	10.4%	14.1%
Other own revenue	83 364	91 848	87 824	106 907	114 119	123 027	21.7%	11.9%
Total Revenue	178 736	182 270	178 308	194 897	213 476	235 020	9.3%	9.6%
Operating Expenditure								
Employee related costs	55 755	52 330	52 827	58 777	63 563	68 392	11.3%	9.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	26 231	29 692	28 305	33 922	39 010	44 862	19.8%	16.6%
Other expenditure	96 580	100 132	84 637	102 154	110 855	121 748	20.7%	12.9%
Total Expenditure	178 565	182 154	165 769	194 853	213 428	235 001	17.5%	12.3%
Operating Surplus/(Deficit)	171	116	12 538	44	48	19	(99.6%)	(88.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 318	39 237	24 608	47 594	36 799	35 989	93.4%	13.5%
Other				3 820	-	-	-	-
Total funding	33 318	39 237	24 608	51 414	36 799	35 989	108.9%	13.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 289	1 289	508	720	2 893	1 315	41.8%	37.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	19 138	25 343	18 145	16 750	22 726	23 486	(7.7%)	9.0%
Other	12 891	12 605	5 955	33 944	11 180	11 188	470.0%	23.4%
Total expenditure	33 318	39 237	24 608	51 414	36 799	35 989	108.9%	13.5%

Source: National Treasury Local Government Database

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 100	6 100	6 704	6 650	7 000	7 550	(0.8%)	4.0%
Service charges	13 920	14 720	34 952	17 496	19 500	21 250	(49.9%)	(15.3%)
Other own revenue	58 362	89 790	30 329	75 163	54 204	58 482	147.8%	24.5%
Total Revenue	78 382	110 610	71 985	99 309	80 704	87 282	38.0%	6.6%
Operating Expenditure								
Employee related costs	16 008	16 118	14 294	17 319	20 000	22 000	21.2%	15.5%
Bad and doubtful debt	1 500	1 500		200	220	240	-	-
Bulk purchases	11 000	11 800	12 195	15 000	18 000	22 000	23.0%	21.7%
Other expenditure	15 850	20 521	15 439	28 468	30 435	34 489	84.4%	30.7%
Total Expenditure	44 358	49 939	41 928	60 987	68 655	78 729	45.5%	23.4%
Operating Surplus/(Deficit)	34 024	60 672	30 057	38 322	12 049	8 553	27.5%	(34.2%)
Capital Funding								
External loans				15 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 261	58 052	19 833	38 855	15 660	16 550	95.9%	(5.9%)
Other	3 737	6 500	1 916	7 980	-	-	316.6%	(100.0%)
Total funding	31 998	64 552	21 748	61 835	15 660	16 550	184.3%	(8.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 350	13 865	1 995	14 000	15 660	16 550	601.8%	102.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	13 761	32 327	16 148	13 055	-	-	(19.2%)	(100.0%)
Other	6 887	18 360	6 405	34 780	-	-	443.0%	(100.0%)
Total expenditure	31 998	64 552	24 548	61 835	15 660	16 550	151.9%	(12.3%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 932	1 700	1 581	1 800	1 896	1 989	13.9%	8.0%
Service charges	4 037	4 829	1 255	9 088	5 926	6 244	623.9%	70.7%
Other own revenue	84 775	86 125	92 720	105 390	112 594	120 415	13.7%	9.1%
Total Revenue	90 744	92 654	95 556	116 278	120 416	128 648	21.7%	10.4%
Operating Expenditure								
Employee related costs	16 532	17 430	12 758	19 294	20 317	21 312	51.2%	18.7%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	3 696	6 792	6 932	-	-	-	(100.0%)	(100.0%)
Other expenditure	27 629	68 478	43 277	33 977	35 786	37 553	(21.5%)	(4.6%)
Total Expenditure	47 857	92 699	62 966	53 271	56 103	58 865	(15.4%)	(2.2%)
Operating Surplus/(Deficit)	42 887	(45)	32 590	63 007	64 313	69 783	93.3%	28.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 697	18 697	17 887	19 997	22 888	24 211	11.8%	10.6%
Other				-	-	-	-	-
Total funding	18 697	18 697	17 887	19 997	22 888	24 211	11.8%	10.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	11 030	11 030	19 605	9 202	13 456	14 327	(53.1%)	(9.9%)
Other	7 667	7 667	6 267	10 795	9 432	9 884	72.3%	16.4%
Total expenditure	18 697	18 697	25 872	19 997	22 888	24 211	(22.7%)	(2.2%)

Source: National Treasury Local Government Database

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	32 873	36 321	47 627	41 519	47 403	55 009	(12.8%)	4.9%
Other own revenue	605 693	782 796	563 494	649 897	688 411	795 299	15.3%	12.2%
Total Revenue	638 566	819 117	611 121	691 416	735 814	850 309	13.1%	11.6%
Operating Expenditure								
Employee related costs	113 772	122 477	86 299	127 085	134 710	142 793	47.3%	18.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	21 240	22 740	26 664	23 775	26 879	29 409	(10.8%)	3.3%
Other expenditure	306 799	364 469	289 583	345 630	353 619	364 038	19.4%	7.9%
Total Expenditure	441 811	509 686	402 546	496 490	515 207	536 240	23.3%	10.0%
Operating Surplus/(Deficit)	196 755	309 431	208 575	194 926	220 607	314 069	(6.5%)	14.6%
Capital Funding								
External loans		21 242	1 068	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	157 812	222 972	164 243	202 786	225 577	293 625	23.5%	21.4%
Other	38 943	65 218	10 601	34 140	40 031	68 445	222.0%	86.2%
Total funding	196 755	309 432	175 912	236 926	265 608	362 070	34.7%	27.2%
Capital Expenditure								
Water	183 992	285 587	171 282	226 196	241 777	316 360	32.1%	22.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	12 763	23 844	4 630	10 730	23 831	45 710	131.7%	114.5%
Total expenditure	196 755	309 432	175 912	236 926	265 608	362 070	34.7%	27.2%

Source: National Treasury Local Government Database

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	17 700	17 700	14 146	27 046	28 506	30 178	91.2%	28.7%
Service charges	16 331	16 331	16 150	18 472	19 469	20 598	14.4%	8.4%
Other own revenue	142 157	156 712	73 184	113 558	128 309	136 766	55.2%	23.2%
Total Revenue	176 189	190 743	103 480	159 075	176 284	187 542	53.7%	21.9%
Operating Expenditure								
Employee related costs	33 759	35 690	29 668	41 398	43 634	46 165	39.5%	15.9%
Bad and doubtful debt	4 248	4 248		2 842	2 996	3 169	-	-
Bulk purchases	7 586	7 586	7 269	9 300	9 802	10 371	27.9%	12.6%
Other expenditure	60 399	55 968	52 481	62 077	67 009	71 652	18.3%	10.9%
Total Expenditure	105 991	103 491	89 419	115 617	123 440	131 357	29.3%	13.7%
Operating Surplus/(Deficit)	70 198	87 252	14 061	43 458	52 844	56 185	209.1%	58.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				9 803	17 777	20 491	-	-
Transfers and subsidies	62 639	79 355	36 685	27 375	35 067	35 694	(25.4%)	(0.9%)
Other	7 559	3 949	6 722	6 280	-	-	(6.6%)	(100.0%)
Total funding	70 198	83 304	43 406	43 458	52 844	56 185	0.1%	9.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 200		6 604	1 970	520	1 000	(70.2%)	(46.7%)
Housing	29 487	29 487	5 077	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	18 772	51 152	23 091	31 939	18 234	5 385	38.3%	(38.4%)
Other	20 739	2 665	8 633	9 549	34 090	49 800	10.6%	79.3%
Total expenditure	70 198	83 304	43 406	43 458	52 844	56 185	0.1%	9.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	226 859	223 965	227 549	240 199	260 217	284 844	5.6%	7.8%
Service charges	443 742	445 050	448 220	528 853	599 941	666 371	18.0%	14.1%
Other own revenue	194 541	136 481	166 348	255 208	227 115	243 003	53.4%	13.5%
Total Revenue	865 142	805 496	842 118	1 024 260	1 087 273	1 194 218	21.6%	12.3%
Operating Expenditure								
Employee related costs	185 581	178 065	175 881	220 344	231 630	245 531	25.3%	11.8%
Bad and doubtful debt				15 708	15 463	13 740	-	-
Bulk purchases	300 202	320 202	310 409	362 712	412 791	471 032	16.8%	14.9%
Other expenditure	327 381	307 184	247 569	333 582	354 287	387 609	34.7%	16.1%
Total Expenditure	813 164	805 451	733 859	932 346	1 014 171	1 117 912	27.0%	15.1%
Operating Surplus/(Deficit)	51 978	45	108 258	91 914	73 102	76 306	(15.1%)	(11.0%)
Capital Funding								
External loans	276 729	96 043	3 859	193 566	27 619	68 587	4916.0%	161.0%
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 936	54 307	32 194	91 874	73 078	76 284	185.4%	33.3%
Other	62 187	69 348	55 094	158 976	73 958	34 274	188.6%	(14.6%)
Total funding	390 853	219 698	91 147	444 416	174 654	179 145	387.6%	25.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	156 876	76 697	31 555	173 135	35 074	51 821	448.7%	18.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	192 342	96 674	33 444	160 398	76 618	95 256	379.6%	41.8%
Other	41 634	46 327	26 148	110 883	62 962	32 068	324.1%	7.0%
Total expenditure	390 853	219 698	91 147	444 416	174 654	179 145	387.6%	25.3%

Source: National Treasury Local Government Database

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 837	6 837	5 451	7 592	7 972	8 450	39.3%	15.7%
Service charges				-	-	-	-	-
Other own revenue	100 916	90 897	96 321	100 886	120 726	115 804	4.7%	6.3%
Total Revenue	107 753	97 734	101 772	108 478	128 697	124 254	6.6%	6.9%
Operating Expenditure								
Employee related costs	21 543	19 933	27 505	20 340	21 357	25 852	(26.0%)	(2.0%)
Bad and doubtful debt				4 196	4 196	4 196	-	-
Bulk purchases			115	-	-	-	(100.0%)	(100.0%)
Other expenditure	38 686	40 691	28 576	49 981	58 689	54 859	74.9%	24.3%
Total Expenditure	60 229	60 624	56 195	74 517	84 242	84 907	32.6%	14.7%
Operating Surplus/(Deficit)	47 524	37 110	45 577	33 961	44 455	39 347	(25.5%)	(4.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 524	37 110	21 628	33 961	44 454	39 347	57.0%	22.1%
Other				-	-	-	-	-
Total funding	47 524	37 110	21 628	33 961	44 454	39 347	57.0%	22.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 000			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	20 194	18 733	11 286	-	-	-	(100.0%)	(100.0%)
Other	25 330	18 377	10 336	33 961	44 454	39 347	228.6%	56.1%
Total expenditure	47 524	37 110	21 622	33 961	44 454	39 347	57.1%	22.1%

Source: National Treasury Local Government Database

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 885	8 885	13 766	11 997	11 997	11 997	(12.8%)	(4.5%)
Service charges	300		(4 594)	-	-	-	(100.0%)	(100.0%)
Other own revenue	85 134	90 854	78 850	79 764	88 501	95 235	1.2%	6.5%
Total Revenue	94 318	99 739	88 022	91 762	100 498	107 232	4.2%	6.8%
Operating Expenditure								
Employee related costs	16 058	17 072	15 146	18 932	20 636	22 417	25.0%	14.0%
Bad and doubtful debt	360	360	2 044	360	260	297	(82.4%)	(47.4%)
Bulk purchases				-	-	-	-	-
Other expenditure	38 754	38 774	19 120	44 980	48 089	51 631	135.2%	39.3%
Total Expenditure	55 172	56 206	36 310	64 272	68 985	74 345	77.0%	27.0%
Operating Surplus/(Deficit)	39 146	43 532	51 712	27 490	31 513	32 887	(46.8%)	(14.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 881	41 216	12 813	26 477	30 601	32 850	106.6%	36.9%
Other	7 246	7 786	1 685	12 883	424	86	664.4%	(62.9%)
Total funding	39 127	49 001	14 498	39 360	31 025	32 936	171.5%	31.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 624	11 624		7 788	9 000	10 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	11 901	16 881	8 402	12 277	12 118	16 936	46.1%	26.3%
Other	15 602	20 496	6 103	19 295	9 907	6 001	216.2%	(0.6%)
Total expenditure	39 127	49 001	14 505	39 360	31 025	32 936	171.4%	31.4%

Source: National Treasury Local Government Database

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			3	-	-	-	(100.0%)	(100.0%)
Service charges	122 071	104 551	101 634	108 625	116 772	125 529	6.9%	7.3%
Other own revenue	430 943	320 466	360 291	485 311	491 906	529 883	34.7%	13.7%
Total Revenue	553 014	425 017	461 928	593 936	608 678	655 413	28.6%	12.4%
Operating Expenditure								
Employee related costs	97 022	95 726	95 404	108 909	114 525	120 473	14.2%	8.1%
Bad and doubtful debt	24 773	30 226	30 226	26 842	23 084	18 611	(11.2%)	(14.9%)
Bulk purchases	52 019	52 019	47 444	54 948	57 970	61 159	15.8%	8.8%
Other expenditure	190 215	241 942	207 371	237 785	211 435	228 019	14.7%	3.2%
Total Expenditure	364 029	419 913	380 446	428 484	407 015	428 261	12.6%	4.0%
Operating Surplus/(Deficit)	188 985	5 104	81 483	165 452	201 663	227 151	103.1%	40.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	254 825	182 362	189 582	165 373	190 995	209 045	(12.8%)	3.3%
Other		36 285	24 189	97 560	104 000	137 000	303.3%	78.3%
Total funding	254 825	218 647	213 771	262 933	294 995	346 045	23.0%	17.4%
Capital Expenditure								
Water	236 323	198 036	207 682	241 673	293 131	344 073	16.4%	18.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	18 502	20 611	6 089	21 260	1 864	1 972	249.2%	(31.3%)
Total expenditure	254 825	218 647	213 771	262 933	294 995	346 045	23.0%	17.4%

Source: National Treasury Local Government Database

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 750	1 820	2 206	2 836	3 037	3 187	28.6%	13.0%
Service charges	241	100	194	156	209	264	(19.3%)	10.8%
Other own revenue	87 182	90 027	89 168	107 260	97 966	104 910	20.3%	5.6%
Total Revenue	89 173	91 947	91 568	110 253	101 213	108 360	20.4%	5.8%
Operating Expenditure								
Employee related costs	18 272	16 684	15 879	20 707	22 033	23 686	30.4%	14.3%
Bad and doubtful debt	400	400		450	474	497	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	28 848	31 495	22 746	36 300	35 959	37 912	59.6%	18.6%
Total Expenditure	47 520	48 579	38 626	57 457	58 466	62 095	48.8%	17.1%
Operating Surplus/(Deficit)	41 653	43 368	52 942	52 796	42 747	46 265	(0.3%)	(4.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 687	44 544	19 224	48 638	35 202	37 428	153.0%	24.9%
Other	14 918	17 649	4 171	11 417	5 108	877	173.7%	(40.5%)
Total funding	41 604	62 193	23 396	60 055	40 310	38 305	156.7%	17.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 100	15 872	4 592	-	-	-	(100.0%)	(100.0%)
Housing		800	730	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	10 769	10 769	6 126	-	-	-	(100.0%)	(100.0%)
Other	19 735	34 753	11 947	60 055	40 310	38 305	402.7%	47.5%
Total expenditure	41 604	62 193	23 395	60 055	40 310	38 305	156.7%	17.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 834	15 216	10 667	12 784	13 462	14 121	19.8%	9.8%
Service charges	1 809	(3 215)	3 805	2 496	2 628	2 757	(34.4%)	(10.2%)
Other own revenue	14 795	15 732	10 355	29 227	45 993	42 304	182.3%	59.9%
Total Revenue	26 439	27 732	24 826	44 507	62 083	59 182	79.3%	33.6%
Operating Expenditure								
Employee related costs	10 342	12 108	13 496	13 445	14 158	14 852	(0.4%)	3.2%
Bad and doubtful debt		200	88	-	-	-	(100.0%)	(100.0%)
Bulk purchases		59	23	-	-	-	(100.0%)	(100.0%)
Other expenditure	15 821	14 950	15 045	21 446	37 718	33 254	42.5%	30.3%
Total Expenditure	26 163	27 317	28 651	34 891	51 876	48 105	21.8%	18.9%
Operating Surplus/(Deficit)	276	416	(3 825)	9 616	10 207	11 076	(351.4%)	(242.5%)
Capital Funding								
External loans				365	-	-	-	-
Internal contributions	1 010	800	305	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	7 364	16 879	1 993	9 567	10 092	10 675	380.0%	75.0%
Other		562	662	645	4 463	987	(2.6%)	14.2%
Total funding	8 374	18 241	2 960	10 577	14 555	11 662	257.3%	57.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 364	7 364	51	-	-	-	(100.0%)	(100.0%)
Housing	1 010			-	-	-	-	-
Roads, pavements, bridges and storm water			396	4 715	13 592	3 408	1090.1%	104.9%
Other		10 877	2 513	5 863	963	8 254	133.3%	48.6%
Total expenditure	8 374	18 241	2 960	10 577	14 555	11 662	257.3%	57.9%

Source: National Treasury Local Government Database

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	85 962	75 640	129 028	96 286	101 678	107 169	(25.4%)	(6.0%)
Service charges	97 878	112 402	81 923	68 984	72 847	76 781	(15.8%)	(2.1%)
Other own revenue	119 201	73 492	51 596	84 451	92 683	98 805	63.7%	24.2%
Total Revenue	303 040	261 534	262 547	249 721	267 208	282 754	(4.9%)	2.5%
Operating Expenditure								
Employee related costs	73 487	67 615	66 458	84 131	88 508	93 288	26.6%	12.0%
Bad and doubtful debt	2 500	4 100	1 381	4 000	4 224	4 452	189.7%	47.7%
Bulk purchases	50 350	50 350	44 184	55 058	58 141	61 281	24.6%	11.5%
Other expenditure	176 704	93 909	111 670	84 677	89 811	92 782	(24.2%)	(6.0%)
Total Expenditure	303 040	215 974	223 692	227 866	240 684	251 802	1.9%	4.0%
Operating Surplus/(Deficit)		45 560	38 854	21 855	26 524	30 952	(43.8%)	(7.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 277	41 483	25 448	33 720	20 130	21 500	32.5%	(5.5%)
Other	53 164	45 560	50 466	53 156	62 170	27 910	5.3%	(17.9%)
Total funding	90 441	87 043	75 914	86 876	82 300	49 410	14.4%	(13.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	14 300	15 870	3 327	6 650	17 350	15 060	99.9%	65.4%
Housing	21 200	16 056	8 286	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	43 113	38 424	48 919	52 426	54 600	29 550	7.2%	(15.5%)
Other	11 828	16 693	15 382	27 800	10 350	4 800	80.7%	(32.2%)
Total expenditure	90 441	87 043	75 914	86 876	82 300	49 410	14.4%	(13.3%)

Source: National Treasury Local Government Database

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 778	7 778	10 641	9 949	10 497	10 843	(6.5%)	0.6%
Service charges	1 103	1 103	622	2 069	2 183	2 255	232.6%	53.6%
Other own revenue	76 645	84 229	61 382	89 107	89 554	95 101	45.2%	15.7%
Total Revenue	85 526	93 110	72 645	101 125	102 234	108 199	39.2%	14.2%
Operating Expenditure								
Employee related costs	21 373	21 755	19 606	29 161	30 765	31 780	48.7%	17.5%
Bad and doubtful debt	1 500	2 150		800	844	872	-	-
Bulk purchases			51	-	-	-	(100.0%)	(100.0%)
Other expenditure	38 921	36 195	26 132	43 672	46 074	47 595	67.1%	22.1%
Total Expenditure	61 794	60 100	45 788	73 633	77 683	80 247	60.8%	20.6%
Operating Surplus/(Deficit)	23 732	33 010	26 857	27 492	24 551	27 952	2.4%	1.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	3 560	2 747	9 666	10 862	-	-	12.4%	(100.0%)
Transfers and subsidies	23 662	29 598	9 076	28 185	22 277	23 565	210.5%	37.4%
Other				-	-	-	-	-
Total funding	27 222	32 344	18 742	39 047	22 277	23 565	108.3%	7.9%
Capital Expenditure								
Water	570		219	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 282	11 236	4 286	17 290	8 651	7 855	303.4%	22.4%
Other	21 371	21 108	16 918	21 757	13 626	15 710	28.6%	(2.4%)
Total expenditure	27 222	32 344	21 424	39 047	22 277	23 565	82.3%	3.2%

Source: National Treasury Local Government Database

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 694	5 694	3 882	6 000	6 318	6 628	54.6%	19.5%
Service charges	600	300	393	300	316	331	(23.7%)	(5.5%)
Other own revenue	95 022	95 624	94 449	165 515	183 847	193 324	75.2%	27.0%
Total Revenue	101 316	101 618	98 725	171 815	190 481	200 283	74.0%	26.6%
Operating Expenditure								
Employee related costs	25 939	24 763	26 976	30 884	32 521	34 114	14.5%	8.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	75 378	76 855	76 819	84 713	89 203	93 574	10.3%	6.8%
Total Expenditure	101 316	101 618	103 795	115 597	121 723	127 688	11.4%	7.1%
Operating Surplus/(Deficit)			(5 071)	56 218	68 758	72 595	(1208.6%)	(342.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 704	69 774	66 364	56 218	68 758	72 595	(15.3%)	3.0%
Other				-	-	-	-	-
Total funding	52 704	69 774	66 364	56 218	68 758	72 595	(15.3%)	3.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 000	10 000	9 770	10 000	20 000	21 000	2.4%	29.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	21 467	58 624	41 235	46 218	48 758	51 595	12.1%	7.8%
Other	21 237	1 150	15 360	-	-	-	(100.0%)	(100.0%)
Total expenditure	52 704	69 774	66 364	56 218	68 758	72 595	(15.3%)	3.0%

Source: National Treasury Local Government Database

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	41 000	33 130	35 304	35 780	38 642	41 734	1.3%	5.7%
Other own revenue	521 608	480 805	390 476	424 644	453 745	507 121	8.8%	9.1%
Total Revenue	562 608	513 934	425 780	460 424	492 387	548 855	8.1%	8.8%
Operating Expenditure								
Employee related costs	74 079	74 079	67 894	81 083	85 231	89 222	19.4%	9.5%
Bad and doubtful debt	3 200	7 748	741	-	-	-	(100.0%)	(100.0%)
Bulk purchases			1 403	7 500	7 898	8 284	434.7%	80.8%
Other expenditure	227 270	184 446	135 391	141 540	144 509	152 041	4.5%	3.9%
Total Expenditure	304 550	266 274	205 429	230 123	237 637	249 547	12.0%	6.7%
Operating Surplus/(Deficit)	258 058	247 660	220 351	230 301	254 751	299 308	4.5%	10.7%
Capital Funding								
External loans	110 910	55 512	29 532	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	179 647	213 348	122 186	209 375	254 098	289 334	71.4%	33.3%
Other	4 250			-	-	6 000	-	-
Total funding	294 808	268 860	151 718	209 375	254 098	295 334	38.0%	24.9%
Capital Expenditure								
Water	269 585	244 527	140 630	195 883	211 740	273 180	39.3%	24.8%
Electricity	5 702	7 852	1 481	5 000	-	-	237.6%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 121	5 121	4 542	-	-	-	(100.0%)	(100.0%)
Other	14 400	11 360	5 064	8 491	42 358	22 154	67.7%	63.6%
Total expenditure	294 808	268 860	151 716	209 375	254 098	295 334	38.0%	24.9%

Source: National Treasury Local Government Database

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	13 533	24 000	24 053	28 000	29 484	30 929	16.4%	8.7%
Service charges	15 591	15 435	16 866	4 500	4 500	4 600	(73.3%)	(35.1%)
Other own revenue	165 715	176 699	165 559	186 817	203 455	220 872	12.8%	10.1%
Total Revenue	194 839	216 133	206 478	219 317	237 439	256 400	6.2%	7.5%
Operating Expenditure								
Employee related costs	76 398	72 265	66 646	73 736	77 644	81 449	10.6%	6.9%
Bad and doubtful debt	13 090	13 090		13 090	13 784	14 460	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	65 119	70 750	39 918	75 506	79 507	83 403	89.2%	27.8%
Total Expenditure	154 608	156 105	106 565	162 333	170 936	179 312	52.3%	18.9%
Operating Surplus/(Deficit)	40 231	60 028	99 913	56 984	66 503	77 088	(43.0%)	(8.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 932		30 569	36 331	45 325	49 541	18.8%	17.5%
Other			736	37 224	8 396	6 972	4955.5%	111.6%
Total funding	54 932		31 306	73 555	53 721	56 513	135.0%	21.8%
Capital Expenditure								
Water	300			-	-	-	-	-
Electricity	4 000	5 266	5 081	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	21 750	30 987	18 788	27 300	38 000	29 000	45.3%	15.6%
Other	28 882	41 776	7 437	46 255	15 721	27 513	521.9%	54.7%
Total expenditure	54 932	78 029	31 306	73 555	53 721	56 513	135.0%	21.8%

Source: National Treasury Local Government Database

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 523	7 523	8 209	7 508	7 928	8 357	(8.5%)	0.6%
Service charges	22 225	22 225	15 356	13 627	14 390	15 167	(11.3%)	(0.4%)
Other own revenue	155 375	155 375	168 433	217 757	220 859	225 476	29.3%	10.2%
Total Revenue	185 124	185 124	191 997	238 893	243 178	249 000	24.4%	9.1%
Operating Expenditure								
Employee related costs	52 530	52 530	42 294	55 155	57 912	60 808	30.4%	12.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	16 386	16 386	12 751	11 554	12 201	12 860	(9.4%)	0.3%
Other expenditure	67 551	67 551	53 667	72 192	74 623	81 521	34.5%	15.0%
Total Expenditure	136 467	136 467	108 712	138 900	144 736	155 189	27.8%	12.6%
Operating Surplus/(Deficit)	48 657	48 657	83 285	99 992	98 442	93 810	20.1%	4.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 997	32 997	33 273	40 027	42 224	44 665	20.3%	10.3%
Other	48 246	48 246	20 072	59 965	31 500	28 500	198.7%	12.4%
Total funding	81 243	81 243	53 345	99 992	73 724	73 165	87.4%	11.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	9 000	9 000	556	9 900	1 000	-	1681.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	44 027	44 027	36 921	35 759	51 400	66 365	(3.1%)	21.6%
Other	28 216	28 216	15 868	54 333	21 324	6 800	242.4%	(24.6%)
Total expenditure	81 243	81 243	53 345	99 992	73 724	73 165	87.4%	11.1%

Source: National Treasury Local Government Database

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	34 822	48 754	59 504	47 220	49 770	52 258	(20.6%)	(4.2%)
Service charges	337 844	323 912	264 612	363 642	383 278	402 442	37.4%	15.0%
Other own revenue	310 673	310 040	391 249	346 351	371 447	390 653	(11.5%)	(0.1%)
Total Revenue	683 339	682 706	715 366	757 212	804 495	845 354	5.8%	5.7%
Operating Expenditure								
Employee related costs	152 497	152 497	144 039	172 327	181 632	190 714	19.6%	9.8%
Bad and doubtful debt	8 495	8 495	31	9 004	9 490	9 965	29095.8%	586.2%
Bulk purchases	206 912	206 912	204 650	231 845	244 365	256 583	13.3%	7.8%
Other expenditure	307 845	307 212	289 976	328 777	346 531	363 858	13.4%	7.9%
Total Expenditure	675 749	675 116	638 695	741 953	782 019	821 120	16.2%	8.7%
Operating Surplus/(Deficit)	7 590	7 590	76 670	15 259	22 477	24 234	(80.1%)	(31.9%)
Capital Funding								
External loans	50 000	50 000	41 488	30 000	-	-	(27.7%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	49 376	49 376	27 841	59 526	64 525	67 764	113.8%	34.5%
Other	19 000	19 000	2 176	29 129	33 528	35 029	1238.7%	152.5%
Total funding	118 376	118 376	71 505	118 655	98 053	102 793	65.9%	12.9%
Capital Expenditure								
Water	1 900	900	26	-	-	-	(100.0%)	(100.0%)
Electricity	31 500	31 500	42 810	25 500	5 270	5 534	(40.4%)	(49.4%)
Housing				175	-	-	-	-
Roads, pavements, bridges and s	81 476	81 476	25 407	84 155	82 283	86 698	231.2%	50.6%
Other	3 500	4 500	3 261	8 825	10 500	10 562	170.7%	48.0%
Total expenditure	118 376	118 376	71 505	118 655	98 053	102 793	65.9%	12.9%

Source: National Treasury Local Government Database

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	36 200	46 999	42 257	55 000	60 500	66 550	30.2%	16.3%
Service charges	166 394	166 402	173 047	99 500	109 435	120 214	(42.5%)	(11.4%)
Other own revenue	133 894	140 366	122 613	192 901	210 199	235 037	57.3%	24.2%
Total Revenue	336 488	353 766	337 918	347 401	380 134	421 801	2.8%	7.7%
Operating Expenditure								
Employee related costs	98 246	98 246	82 009	88 620	95 835	104 589	8.1%	8.4%
Bad and doubtful debt				2 300	2 588	2 911	-	-
Bulk purchases	94 829	94 829	58 900	80 000	88 000	96 800	35.8%	18.0%
Other expenditure	143 413	160 691	123 456	176 481	193 712	217 501	43.0%	20.8%
Total Expenditure	336 488	353 766	264 365	347 401	380 134	421 801	31.4%	16.9%
Operating Surplus/(Deficit)		(0)	73 552	0	0	0	(100.0%)	(99.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 129	22 129	20 183	30 778	33 918	42 427	52.5%	28.1%
Other	14 572	14 572	11 384	23 339	20 838	17 804	105.0%	16.1%
Total funding	45 701	36 701	31 567	54 117	54 756	60 231	71.4%	24.0%
Capital Expenditure								
Water	1 000	1 000		-	-	-	-	-
Electricity	7 572	14 572	2 371	23 000	22 838	23 804	869.9%	115.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	21 629	17 129	20 918	26 778	31 918	36 427	28.0%	20.3%
Other	15 500	4 000	8 278	4 339	-	-	(47.6%)	(100.0%)
Total expenditure	45 701	36 701	31 567	54 117	54 756	60 231	71.4%	24.0%

Source: National Treasury Local Government Database

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	10 293	10 313	10 342	12 000	14 000	16 000	16.0%	15.7%
Service charges	4 581	2 085	2 254	2 208	2 325	2 439	(2.1%)	2.7%
Other own revenue	96 918	108 323	89 075	122 904	116 864	114 417	38.0%	8.7%
Total Revenue	111 792	120 720	101 671	137 112	133 189	132 856	34.9%	9.3%
Operating Expenditure								
Employee related costs	33 906	31 472	27 662	39 515	41 497	43 572	42.9%	16.4%
Bad and doubtful debt		3 500		3 500	3 686	3 866	-	-
Bulk purchases	2 145	500	459	600	632	663	30.7%	13.0%
Other expenditure	44 366	43 605	37 517	43 766	43 911	45 981	16.7%	7.0%
Total Expenditure	80 418	79 077	65 638	87 381	89 726	94 082	33.1%	12.7%
Operating Surplus/(Deficit)	31 374	41 643	36 033	49 731	43 463	38 774	38.0%	2.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		13 469	5 999	12 716	3 307	2 917	112.0%	(21.4%)
Transfers and subsidies	29 227	31 320	30 278	35 174	41 830	33 670	16.2%	3.6%
Other	5 031			-	-	-	-	-
Total funding	34 258	44 789	36 277	47 890	45 137	36 587	32.0%	0.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				5 000	10 000	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	26 227	31 551	27 679	23 375	24 192	24 470	(15.6%)	(4.0%)
Other	8 031	13 238	6 367	19 515	10 945	12 117	206.5%	23.9%
Total expenditure	34 258	44 789	34 046	47 890	45 137	36 587	40.7%	2.4%

Source: National Treasury Local Government Database

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			36 759	106 301	112 718	120 252	189.2%	48.4%
Other own revenue	1 308 078	1 308 078	874 171	863 081	876 656	1 003 619	(1.3%)	4.7%
Total Revenue	1 308 078	1 308 078	910 930	969 383	989 374	1 123 871	6.4%	7.3%
Operating Expenditure								
Employee related costs	120 432	120 432	205 834	250 217	259 592	275 864	21.6%	10.3%
Bad and doubtful debt			13 787	24 725	30 332	24 185	79.3%	20.6%
Bulk purchases			78 018	66 773	69 459	82 432	(14.4%)	1.9%
Other expenditure	213 218	213 218	409 227	459 884	394 401	484 100	12.4%	5.8%
Total Expenditure	333 650	333 650	706 866	801 599	753 783	866 581	13.4%	7.0%
Operating Surplus/(Deficit)	974 428	974 428	204 064	167 783	235 590	257 290	(17.8%)	8.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	737 629	737 629	118 061	227 900	229 670	245 272	93.0%	27.6%
Other	200 199	200 199	43 217	66 960	5 920	12 003	54.9%	(34.8%)
Total funding	937 828	937 828	161 278	294 860	235 590	257 275	82.8%	16.8%
Capital Expenditure								
Water	725 747	725 747	114 964	227 900	229 670	245 272	98.2%	28.7%
Electricity	15 300	15 300	3 909	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	98 000	98 000	5 855	-	-	-	(100.0%)	(100.0%)
Other	98 781	98 781	33 478	66 960	5 920	12 003	100.0%	(29.0%)
Total expenditure	937 828	937 828	158 206	294 860	235 590	257 275	86.4%	17.6%

Source: National Treasury Local Government Database

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 538	9 783	8 779	10 194	10 130	10 727	16.1%	6.9%
Service charges	59 628	80 013	83 956	101 225	63 324	67 061	20.6%	(7.2%)
Other own revenue	83 672	100 990	68 466	59 835	107 340	113 573	(12.6%)	18.4%
Total Revenue	152 838	190 786	161 201	171 254	180 794	191 361	6.2%	5.9%
Operating Expenditure								
Employee related costs	49 054	48 074	38 835	56 043	52 096	55 169	44.3%	12.4%
Bad and doubtful debt	1 136	1 136		1 193	1 196	1 262	-	-
Bulk purchases	34 788	69 576	41 108	-	36 632	38 646	(100.0%)	(2.0%)
Other expenditure	65 611	52 048	39 282	124 435	101 921	107 127	216.8%	39.7%
Total Expenditure	150 589	170 834	119 225	181 671	191 845	202 204	52.4%	19.3%
Operating Surplus/(Deficit)	2 249	19 952	41 976	(10 417)	(11 051)	(10 843)	(124.8%)	(163.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 039		2 268	14 604	15 405	16 296	543.9%	93.0%
Other				-	-	-	-	-
Total funding	12 039		2 268	14 604	15 405	16 296	543.9%	93.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 600	10	7 205	-	-	-	(100.0%)	(100.0%)
Other	6 439	2	12 994	14 604	15 405	16 296	12.4%	7.8%
Total expenditure	12 039	12	20 198	14 604	15 405	16 296	(27.7%)	(6.9%)

Source: National Treasury Local Government Database

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 073	3 455	3 389	2 455	2 455	2 455	(27.6%)	(10.2%)
Service charges	6 087	5 514	2 904	713	784	863	(75.4%)	(33.3%)
Other own revenue	86 613	72 660	49 332	96 994	100 964	107 530	96.6%	29.7%
Total Revenue	96 773	81 629	55 625	100 162	104 203	110 848	80.1%	25.8%
Operating Expenditure								
Employee related costs	44 491	41 326	26 324	30 303	32 161	34 342	15.1%	9.3%
Bad and doubtful debt	110	110		116	122	128	-	-
Bulk purchases	350	119		-	-	-	-	-
Other expenditure	33 596	25 328	26 386	33 223	33 599	35 889	25.9%	10.8%
Total Expenditure	78 546	66 884	52 710	63 642	65 883	70 358	20.7%	10.1%
Operating Surplus/(Deficit)	18 226	14 745	2 915	36 520	38 321	40 489	1153.0%	140.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 295	1 300	14 446	16 128	17 013	17 996	11.6%	7.6%
Other	1 927		1 029	2 415	3 400	3 550	134.7%	51.1%
Total funding	18 223	1 300	15 475	18 543	20 413	21 546	19.8%	11.7%
Capital Expenditure								
Water			439	-	-	-	(100.0%)	(100.0%)
Electricity	3 000	26 695	5 235	-	-	-	(100.0%)	(100.0%)
Housing			588	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	14 615	99 999	10 526	16 128	17 013	17 996	53.2%	19.6%
Other	607	143 142	1 005	2 415	3 400	3 550	140.4%	52.3%
Total expenditure	18 223	269 836	17 793	18 543	20 413	21 546	4.2%	6.6%

Source: National Treasury Local Government Database

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 500	24 000	23 248	32 500	35 650	36 809	39.8%	16.6%
Service charges	28 530	37 380	44 513	61 050	62 915	68 296	37.2%	15.3%
Other own revenue	599 814	665 972	493 705	638 570	640 205	632 087	29.3%	8.6%
Total Revenue	643 844	727 352	561 465	732 120	738 770	737 191	30.4%	9.5%
Operating Expenditure								
Employee related costs	170 069	167 627	126 337	167 444	179 042	191 217	32.5%	14.8%
Bad and doubtful debt		1 001	141 671	1 001	2 201	2 501	(99.3%)	(74.0%)
Bulk purchases	5 000			-	-	-	-	-
Other expenditure	372 917	420 854	169 049	356 891	338 238	319 915	111.1%	23.7%
Total Expenditure	547 986	589 482	437 056	525 337	519 482	513 633	20.2%	5.5%
Operating Surplus/(Deficit)	95 859	137 871	124 409	206 783	219 288	223 558	66.2%	21.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	95 779	96 647	102 622	108 700	77 400	13 700	5.9%	(48.9%)
Other		41 224	27 017	98 083	141 888	209 858	263.0%	98.0%
Total funding	95 779	137 871	129 639	206 783	219 288	223 558	59.5%	19.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				4 500	-	-	-	-
Housing				5 800	12 000	67 000	-	-
Roads, pavements, bridges and s	45 600	70 147	103 274	136 400	168 100	121 600	32.1%	5.6%
Other	50 179	67 724	26 365	60 083	39 188	34 958	127.9%	9.9%
Total expenditure	95 779	137 871	129 639	206 783	219 288	223 558	59.5%	19.9%

Source: National Treasury Local Government Database

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	24 819	24 819	24 723	36 699	38 644	40 537	48.4%	17.9%
Service charges	238 068	238 068	226 690	267 753	281 944	295 759	18.1%	9.3%
Other own revenue	434 844	434 844	270 559	352 833	373 224	400 169	30.4%	13.9%
Total Revenue	697 731	697 731	521 971	657 285	693 812	736 465	25.9%	12.2%
Operating Expenditure								
Employee related costs	193 284	193 284	171 015	184 577	194 913	205 438	7.9%	6.3%
Bad and doubtful debt				8 762	8 900	9 000	-	-
Bulk purchases	115 400	115 400	111 290	149 787	163 096	155 495	34.6%	11.8%
Other expenditure	450 218	450 218	104 276	314 159	332 230	356 526	201.3%	50.7%
Total Expenditure	758 902	758 902	386 581	657 285	699 139	726 459	70.0%	23.4%
Operating Surplus/(Deficit)	(61 171)	(61 171)	135 391	0	(5 327)	10 006	(100.0%)	(58.0%)
Capital Funding								
External loans	100 000	100 000		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 162	59 162	12 752	74 560	76 525	81 450	484.7%	85.5%
Other	57 765	57 765	9 597	48 633	70 466	65 770	406.8%	89.9%
Total funding	216 927	216 927	22 349	123 193	146 991	147 220	451.2%	87.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	150 014	150 014	6 800	21 010	29 054	42 510	209.0%	84.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	50 981	50 981	14 085	61 200	76 025	81 400	334.5%	79.5%
Other	15 933	15 933	1 464	40 983	41 912	23 310	2699.0%	151.6%
Total expenditure	216 927	216 927	22 349	123 193	146 991	147 220	451.2%	87.5%

Source: National Treasury Local Government Database

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	20 030			41 392	43 710	46 158	-	-
Other own revenue	496 650	548 885	1 100 086	689 258	741 565	796 360	(37.3%)	(10.2%)
Total Revenue	516 680	548 885	1 100 086	730 650	785 275	842 518	(33.6%)	(8.5%)
Operating Expenditure								
Employee related costs	153 983	277 860	327 350	330 556	355 678	382 000	1.0%	5.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				13 635	14 358	15 147	-	-
Other expenditure	362 696	271 025	301 215	659 887	320 188	343 881	119.1%	4.5%
Total Expenditure	516 680	548 885	628 564	1 004 078	690 224	741 028	59.7%	5.6%
Operating Surplus/(Deficit)			471 522	(273 429)	95 051	101 490	(158.0%)	(40.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	773 499	432 386	334 673	560 098	561 628	475 006	67.4%	12.4%
Other	42 970	107 237	5 502	7 711	8 084	8 515	40.2%	15.7%
Total funding	816 469	539 623	340 174	567 809	569 712	483 522	66.9%	12.4%
Capital Expenditure								
Water	417 754	428 750	249 081	449 870	451 050	363 529	80.6%	13.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	269 981	36 248	11 239	20 362	20 362	20 362	81.2%	21.9%
Other	128 735	74 625	72 963	97 577	98 300	99 631	33.7%	10.9%
Total expenditure	816 469	539 623	333 284	567 809	569 712	483 522	70.4%	13.2%

Source: National Treasury Local Government Database

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	10 272	8 572	7 849	11 100	11 655	12 238	41.4%	16.0%
Service charges	11 875	12 839	5 220	12 873	13 517	14 193	146.6%	39.6%
Other own revenue	125 401	131 305	116 328	141 507	148 729	157 414	21.6%	10.6%
Total Revenue	147 548	152 716	129 397	165 480	173 901	183 844	27.9%	12.4%
Operating Expenditure								
Employee related costs	49 611	43 801	39 247	58 887	62 909	67 889	50.0%	20.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	8 500	11 500	9 574	13 000	11 770	12 712	35.8%	9.9%
Other expenditure	49 682	47 520	38 908	52 654	57 400	62 256	35.3%	17.0%
Total Expenditure	107 793	102 820	87 729	124 540	132 079	142 857	42.0%	17.6%
Operating Surplus/(Deficit)	39 755	49 895	41 667	40 940	41 822	40 988	(1.7%)	(0.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 330	44 661	29 207	33 900	37 000	42 000	16.1%	12.9%
Other	11 425	5 234	12 653	7 050	7 213	7 464	(44.3%)	(16.1%)
Total funding	39 755	49 895	41 860	40 950	44 213	49 464	(2.2%)	5.7%
Capital Expenditure								
Water	200			-	-	-	-	-
Electricity		9 288	2 338	5 200	6 500	6 000	122.4%	36.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	24 800	17 600	19 880	7 000	30 000	36 000	(64.8%)	21.9%
Other	14 755	23 007	11 584	28 750	7 713	7 464	148.2%	(13.6%)
Total expenditure	39 755	49 895	33 802	40 950	44 213	49 464	21.1%	13.5%

Source: National Treasury Local Government Database

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			269	300	315	331	11.6%	7.2%
Service charges				-	-	-	-	-
Other own revenue	64 798	64 798	59 399	75 567	81 195	88 429	27.2%	14.2%
Total Revenue	64 798	64 798	59 667	75 867	81 510	88 759	27.2%	14.2%
Operating Expenditure								
Employee related costs	29 874	29 874	28 410	40 037	41 935	44 055	40.9%	15.7%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	39 124	39 124	37 263	41 330	45 625	51 359	10.9%	11.3%
Total Expenditure	68 998	68 998	65 673	81 367	87 560	95 414	23.9%	13.3%
Operating Surplus/(Deficit)	(4 200)	(4 200)	(6 005)	(5 500)	(6 050)	(6 655)	(8.4%)	3.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 528	37 528	20 219	41 744	43 668	45 865	106.5%	31.4%
Other			4 736	-	-	-	(100.0%)	(100.0%)
Total funding	37 528	37 528	24 955	41 744	43 668	45 865	67.3%	22.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	800	800	2 728	1 920	723	795	(29.6%)	(33.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	24 362	24 362	14 361	24 000	33 012	30 485	67.1%	28.5%
Other	12 366	12 366	8 290	15 824	9 934	14 585	90.9%	20.7%
Total expenditure	37 528	37 528	25 380	41 744	43 668	45 865	64.5%	21.8%

Source: National Treasury Local Government Database

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 288	5 288	8 145	5 600	5 936	6 292	(31.3%)	(8.2%)
Service charges	10 102	10 074	7 851	11 113	12 113	12 214	41.6%	15.9%
Other own revenue	116 312	103 726	54 511	140 755	145 969	142 322	158.2%	37.7%
Total Revenue	131 701	119 088	70 506	157 468	164 017	160 828	123.3%	31.6%
Operating Expenditure								
Employee related costs	47 701	42 100	35 274	50 941	54 961	58 681	44.4%	18.5%
Bad and doubtful debt	3 500			2 408	2 601	2 783	-	-
Bulk purchases	3 894		5 290	6 000	6 480	6 934	13.4%	9.4%
Other expenditure	40 518	50 913	28 397	44 805	47 454	43 727	57.8%	15.5%
Total Expenditure	95 614	93 013	68 961	104 155	111 496	112 124	51.0%	17.6%
Operating Surplus/(Deficit)	36 088	26 075	1 545	53 313	52 522	48 703	3349.7%	215.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 834	16 187	2 643	36 704	23 497	60	1289.0%	(71.7%)
Other	18 110	16 853	8 985	16 307	24 768	19 771	81.5%	30.1%
Total funding	35 944	33 040	11 628	53 011	48 265	19 831	355.9%	19.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 700	1 622	385	2 200	1 332	1 476	470.9%	56.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	14 180	15 105	1 383	33 953	23 441	-	2355.3%	(100.0%)
Other	15 064	16 314	9 859	16 858	23 492	18 355	71.0%	23.0%
Total expenditure	35 944	33 040	11 628	53 011	48 265	19 831	355.9%	19.5%

Source: National Treasury Local Government Database

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	228 355	228 355	229 883	248 982	263 921	279 756	8.3%	6.8%
Service charges	766 139	766 139	796 297	969 297	1 027 454	1 089 102	21.7%	11.0%
Other own revenue	481 085	481 085	709 635	937 424	1 028 752	881 652	32.1%	7.5%
Total Revenue	1 475 579	1 475 579	1 735 815	2 155 703	2 320 127	2 250 510	24.2%	9.0%
Operating Expenditure								
Employee related costs	401 386	401 386	381 835	432 560	458 514	486 025	13.3%	8.4%
Bad and doubtful debt	15 000	15 000	13 088	40 000	40 000	40 000	205.6%	45.1%
Bulk purchases	507 207	507 207	518 797	580 282	615 099	652 005	11.9%	7.9%
Other expenditure	551 687	551 687	539 426	617 266	674 566	717 128	14.4%	10.0%
Total Expenditure	1 475 280	1 475 280	1 453 146	1 670 108	1 788 179	1 895 158	14.9%	9.3%
Operating Surplus/(Deficit)	299	299	282 669	485 595	531 948	355 352	71.8%	7.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	100 000	100 000	147 578	97 000	75 516	81 137	(34.3%)	(18.1%)
Transfers and subsidies	289 198	289 198	208 204	388 070	456 431	274 215	86.4%	9.6%
Other			183	-	-	-	(100.0%)	(100.0%)
Total funding	389 198	389 198	355 965	485 070	531 947	355 352	36.3%	(0.1%)
Capital Expenditure								
Water	120 430	120 430	125 212	188 067	169 270	178 880	50.2%	12.6%
Electricity	56 700	56 700	58 249	40 000	31 000	25 000	(31.3%)	(24.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	108 444	108 444	114 099	140 850	126 771	147 686	23.4%	9.0%
Other	103 624	103 624	58 405	116 153	204 906	3 786	98.9%	(59.8%)
Total expenditure	389 198	389 198	355 965	485 070	531 947	355 352	36.3%	(0.1%)

Source: National Treasury Local Government Database

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	45 067	33 000	49 055	10 000	10 560	11 130	(79.6%)	(39.0%)
Service charges	11 103	11 847	38 114	14 486	15 297	16 123	(62.0%)	(24.9%)
Other own revenue	197 539	212 881	167 376	220 882	235 056	248 610	32.0%	14.1%
Total Revenue	253 709	257 728	254 545	245 368	260 913	275 864	(3.6%)	2.7%
Operating Expenditure								
Employee related costs	49 933	46 765	42 985	62 273	64 948	68 455	44.9%	16.8%
Bad and doubtful debt		19 925	461	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	89 180	72 935	55 132	150 083	163 091	173 317	172.2%	46.5%
Total Expenditure	139 113	139 625	98 577	212 356	228 038	241 771	115.4%	34.9%
Operating Surplus/(Deficit)	114 596	118 103	155 968	33 012	32 875	34 092	(78.8%)	(39.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			58	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		43 499	32 313	37 094	38 197	36 929	14.8%	4.6%
Other	114 596	74 604	16 207	83 010	86 698	94 164	412.2%	79.8%
Total funding	114 596	118 103	48 578	120 104	124 894	131 093	147.2%	39.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	23 210	26 626	10 676	18 370	18 586	12 700	72.1%	6.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	59 951	57 392	19 615	48 094	66 765	74 660	145.2%	56.1%
Other	31 435	34 085	17 699	53 640	39 544	43 733	203.1%	35.2%
Total expenditure	114 596	118 103	47 990	120 104	124 894	131 093	150.3%	39.8%

Source: National Treasury Local Government Database

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	59 472	59 472		39 446	41 812	44 322	-	-
Other own revenue	643 279	643 279	594 287	693 098	729 973	786 367	16.6%	9.8%
Total Revenue	702 751	702 751	594 287	732 544	771 785	830 688	23.3%	11.8%
Operating Expenditure								
Employee related costs	174 652	174 652	147 647	184 821	204 924	220 919	25.2%	14.4%
Bad and doubtful debt	47 578	47 578		31 556	29 269	26 593	-	-
Bulk purchases	52 700	52 700	49 196	60 000	64 000	70 000	22.0%	12.5%
Other expenditure	229 026	229 026	223 373	274 228	301 838	304 920	22.8%	10.9%
Total Expenditure	503 956	503 956	420 216	550 605	600 031	622 432	31.0%	14.0%
Operating Surplus/(Deficit)	198 796	198 796	174 070	181 939	171 754	208 257	4.5%	6.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	270 921	310 177	126 233	276 464	265 987	298 312	119.0%	33.2%
Other				-	-	-	-	-
Total funding	270 921	310 177	126 233	276 464	265 987	298 312	119.0%	33.2%
Capital Expenditure								
Water	199 866	240 451	105 223	229 454	214 785	263 112	118.1%	35.7%
Electricity	13 144			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	17 668	25 725	18 567	15 000	14 802	-	(19.2%)	(100.0%)
Other	40 243	44 001	15 200	32 010	36 400	35 200	110.6%	32.3%
Total expenditure	270 921	310 177	138 990	276 464	265 987	298 312	98.9%	29.0%

Source: National Treasury Local Government Database

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	30 474	30 474	11 810	33 123	34 879	36 588	180.5%	45.8%
Service charges	95 860	95 860	65 401	123 634	129 953	135 910	89.0%	27.6%
Other own revenue	109 502	109 502	98 857	120 876	127 007	135 029	22.3%	11.0%
Total Revenue	235 836	235 836	176 068	277 633	291 839	307 527	57.7%	20.4%
Operating Expenditure								
Employee related costs	72 637	72 637	51 796	80 314	84 570	88 725	55.1%	19.7%
Bad and doubtful debt			2	-	-	-	(100.0%)	(100.0%)
Bulk purchases	43 187	43 187	26 697	45 458	47 867	50 212	70.3%	23.4%
Other expenditure	62 040	62 040	31 009	63 881	66 770	68 315	106.0%	30.1%
Total Expenditure	177 863	177 863	109 504	189 653	199 207	207 252	73.2%	23.7%
Operating Surplus/(Deficit)	57 973	57 973	66 564	87 980	92 632	100 275	32.2%	14.6%
Capital Funding								
External loans				1 440	2 236	3 069	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8	8		85 510	186 042	252 528	-	-
Other	356	356	6 813	79 905	83 320	110 596	1072.8%	153.2%
Total funding	364	364	6 813	166 855	271 599	366 192	2349.0%	277.4%
Capital Expenditure								
Water	244	244	4 976	97 418	177 271	251 088	1857.6%	269.5%
Electricity	30	30		21 020	32 387	41 982	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	8	8	1 491	24 740	26 126	26 306	1559.3%	160.3%
Other	82	82	346	23 677	35 815	46 815	6747.1%	413.5%
Total expenditure	364	364	6 813	166 855	271 599	366 192	2349.0%	277.4%

Source: National Treasury Local Government Database

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	22 627	22 627	24 089	34 157	36 070	38 017	41.8%	16.4%
Service charges	102 459	102 459	100 809	132 447	139 864	147 417	31.4%	13.5%
Other own revenue	117 949	117 949	101 249	190 139	174 460	175 558	87.8%	20.1%
Total Revenue	243 035	243 035	226 148	356 744	350 394	360 992	57.7%	16.9%
Operating Expenditure								
Employee related costs	92 633	92 633	64 227	103 787	109 335	115 322	61.6%	21.5%
Bad and doubtful debt			723	2 500	2 500	2 500	245.8%	51.2%
Bulk purchases	61 207	61 207	45 026	82 747	87 381	92 100	83.8%	26.9%
Other expenditure	92 420	92 420	88 416	170 498	149 932	151 490	92.8%	19.7%
Total Expenditure	246 260	246 260	198 393	359 532	349 149	361 412	81.2%	22.1%
Operating Surplus/(Deficit)	(3 225)	(3 225)	27 755	(2 789)	1 246	(420)	(110.0%)	(124.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 082	35 082	28 635	62 729	51 005	47 613	119.1%	18.5%
Other	20 496	20 496	33 645	14 145	-	-	(58.0%)	(100.0%)
Total funding	55 578	55 578	62 280	76 874	51 005	47 613	23.4%	(8.6%)
Capital Expenditure								
Water	21 750	21 750	32 782	25 349	14 748	15 641	(22.7%)	(21.9%)
Electricity	850	850	4 926	16 200	-	-	228.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	16 054	16 054	14 295	26 378	29 357	31 022	84.5%	29.5%
Other	16 924	16 924	10 304	8 947	6 900	950	(13.2%)	(54.8%)
Total expenditure	55 578	55 578	62 307	76 874	51 005	47 613	23.4%	(8.6%)

Source: National Treasury Local Government Database

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	14 140	14 140	9 830	15 462	17 873	20 192	57.3%	27.1%
Service charges	53 144	53 144	38 925	57 800	63 820	69 601	48.5%	21.4%
Other own revenue	31 530	30 938	31 449	60 603	53 734	57 827	92.7%	22.5%
Total Revenue	98 813	98 221	80 204	133 865	135 427	147 620	66.9%	22.6%
Operating Expenditure								
Employee related costs	33 672	33 195	33 762	37 075	40 630	44 326	9.8%	9.5%
Bad and doubtful debt	500	500	375	500	552	602	33.3%	17.1%
Bulk purchases	29 774	29 230	22 147	32 135	35 483	38 697	45.1%	20.4%
Other expenditure	34 868	48 930	32 060	51 881	54 344	58 401	61.8%	22.1%
Total Expenditure	98 813	111 856	88 345	121 591	131 009	142 025	37.6%	17.1%
Operating Surplus/(Deficit)		(13 635)	(8 141)	12 274	4 419	5 595	(250.8%)	(188.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		3 700		1 660	850	1 190	-	-
Transfers and subsidies	16 859	16 000	2 126	25 131	16 455	17 406	1081.8%	101.5%
Other				-	-	-	-	-
Total funding	16 859	19 700	2 126	26 791	17 305	18 595	1159.9%	106.0%
Capital Expenditure								
Water	12 375	6 700	1 584	15 447	6 388	6 306	874.9%	58.5%
Electricity				-	967	2 100	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	2 000	5 300	542	6 200	7 100	8 200	1044.1%	147.3%
Other	2 484	7 700		5 144	2 850	1 990	-	-
Total expenditure	16 859	19 700	2 126	26 791	17 305	18 595	1159.9%	106.0%

Source: National Treasury Local Government Database

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	16 870	16 870	17 640	18 837	20 040	21 466	6.8%	6.8%
Service charges	105 090	105 090	95 916	104 217	114 542	125 334	8.7%	9.3%
Other own revenue	65 024	65 024	70 297	71 929	75 760	81 245	2.3%	4.9%
Total Revenue	186 985	186 985	183 852	194 982	210 342	228 045	6.1%	7.4%
Operating Expenditure								
Employee related costs	61 669	61 669	59 762	72 247	73 696	78 060	20.9%	9.3%
Bad and doubtful debt	4 000	4 000		4 000	5 000	5 000	-	-
Bulk purchases	55 560	55 560	58 193	62 500	71 000	80 500	7.4%	11.4%
Other expenditure	91 297	91 297	51 581	101 491	105 174	108 492	96.8%	28.1%
Total Expenditure	212 526	212 526	169 536	240 238	254 870	272 052	41.7%	17.1%
Operating Surplus/(Deficit)	(25 542)	(25 542)	14 316	(45 256)	(44 528)	(44 007)	(416.1%)	(245.4%)
Capital Funding								
External loans				15 000	10 000	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 505	32 505	22 238	50 430	41 602	44 009	126.8%	25.5%
Other	810	810	976	-	-	-	(100.0%)	(100.0%)
Total funding	33 315	33 315	23 214	65 430	51 602	44 009	181.9%	23.8%
Capital Expenditure								
Water	24 684	24 684	16 555	19 031	13 431	17 363	15.0%	1.6%
Electricity	595	595	1 286	28 381	10 000	-	2106.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 289	5 289	5 191	13 332	20 724	16 199	156.8%	46.1%
Other	2 747	2 747	182	4 686	7 447	10 447	2479.4%	286.0%
Total expenditure	33 315	33 315	23 214	65 430	51 602	44 009	181.9%	23.8%

Source: National Treasury Local Government Database

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	37 938	37 938	36 606	39 806	-	-	8.7%	(100.0%)
Service charges	84 278	84 278	92 107	94 159	-	-	2.2%	(100.0%)
Other own revenue	87 222	87 222	82 957	97 410	-	-	17.4%	(100.0%)
Total Revenue	209 438	209 438	211 670	231 375	-	-	9.3%	(100.0%)
Operating Expenditure								
Employee related costs	67 823	67 823	65 991	76 918	-	-	16.6%	(100.0%)
Bad and doubtful debt				3 000	-	-	-	-
Bulk purchases	46 370	46 370	65 627	54 123	-	-	(17.5%)	(100.0%)
Other expenditure	64 740	64 740	46 585	71 341	-	-	53.1%	(100.0%)
Total Expenditure	178 933	178 933	178 203	205 381	-	-	15.3%	(100.0%)
Operating Surplus/(Deficit)	30 505	30 505	33 467	25 994	-	-	(22.3%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				7 068	9 000	14 000	-	-
Transfers and subsidies	17 618	17 618	3 274	18 824	19 857	21 005	474.9%	85.8%
Other	11 246	11 246	1 512	-	-	-	(100.0%)	(100.0%)
Total funding	28 864	28 864	4 787	25 892	28 857	35 005	440.9%	94.1%
Capital Expenditure								
Water	300	300		200	28 857	35 005	-	-
Electricity	1 500	1 500	263	2 400	-	-	812.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	12 418	12 418	2 262	-	-	-	(100.0%)	(100.0%)
Other	14 646	14 646	2 262	23 292	-	-	929.7%	(100.0%)
Total expenditure	28 864	28 864	4 787	25 892	28 857	35 005	440.9%	94.1%

Source: National Treasury Local Government Database

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	38 233	38 233	38 795	40 691	43 132	45 720	4.9%	5.6%
Service charges	214 189	214 189	257 310	235 663	272 024	316 503	(8.4%)	7.1%
Other own revenue	445 502	445 502	306 761	528 747	551 849	592 372	72.4%	24.5%
Total Revenue	697 924	697 924	602 867	805 101	867 005	954 595	33.5%	16.6%
Operating Expenditure								
Employee related costs	170 034	170 034	123 134	186 734	198 139	209 641	51.7%	19.4%
Bad and doubtful debt	36 785	36 785		41 562	50 942	60 935	-	-
Bulk purchases	132 191	132 191	108 751	151 414	189 477	237 963	39.2%	29.8%
Other expenditure	206 918	206 918	184 691	257 508	238 155	255 635	39.4%	11.4%
Total Expenditure	545 928	545 928	416 576	637 218	676 714	764 175	53.0%	22.4%
Operating Surplus/(Deficit)	151 996	151 996	186 291	167 884	190 292	190 421	(9.9%)	0.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	21 055	21 055	11 640	19 989	26 267	25 652	71.7%	30.1%
Transfers and subsidies	182 941	182 941	110 458	235 495	227 256	233 935	113.2%	28.4%
Other				-	-	-	-	-
Total funding	203 996	203 996	122 099	255 484	253 523	259 587	109.2%	28.6%
Capital Expenditure								
Water	92 174	92 174	31 908	116 418	123 775	126 210	264.9%	58.1%
Electricity	17 970	17 970	4 468	15 250	15 730	12 341	241.3%	40.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	66 935	66 935	50 862	98 037	91 441	96 407	92.7%	23.8%
Other	26 917	26 917	34 860	25 779	22 577	24 629	(26.1%)	(10.9%)
Total expenditure	203 996	203 996	122 099	255 484	253 523	259 587	109.2%	28.6%

Source: National Treasury Local Government Database

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	940	740	652	735	735	735	12.8%	4.1%
Other own revenue	107 998	107 193	106 483	109 135	112 603	117 298	2.5%	3.3%
Total Revenue	108 938	107 933	107 134	109 870	113 338	118 033	2.6%	3.3%
Operating Expenditure								
Employee related costs	49 914	48 538	42 990	54 475	58 439	62 763	26.7%	13.4%
Bad and doubtful debt		15		10	11	11	-	-
Bulk purchases	978	1 045	755	-	-	-	(100.0%)	(100.0%)
Other expenditure	62 317	80 412	59 681	77 421	58 555	56 872	29.7%	(1.6%)
Total Expenditure	113 209	130 010	103 426	131 905	117 004	119 645	27.5%	5.0%
Operating Surplus/(Deficit)	(4 271)	(22 077)	3 709	(22 035)	(3 667)	(1 612)	(694.2%)	(175.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)
Total funding	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)
Total expenditure	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)

Source: National Treasury Local Government Database

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	11 786	11 786	9 873	12 954	14 238	15 650	31.2%	16.6%
Service charges	37 550	37 550	39 775	51 226	45 496	50 222	28.8%	8.1%
Other own revenue	87 841	87 841	86 248	116 961	120 774	130 641	35.6%	14.8%
Total Revenue	137 176	137 176	135 896	181 141	180 508	196 513	33.3%	13.1%
Operating Expenditure								
Employee related costs	42 028	42 028	34 181	44 453	46 676	49 010	30.1%	12.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	19 220	19 220	14 553	22 103	25 418	29 231	51.9%	26.2%
Other expenditure	45 500	45 500	52 796	67 790	73 061	79 092	28.4%	14.4%
Total Expenditure	106 748	106 748	101 530	134 346	145 155	157 333	32.3%	15.7%
Operating Surplus/(Deficit)	30 428	30 428	34 365	46 795	35 352	39 181	36.2%	4.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 468	16 468	4 796	31 720	12 510	23 260	561.4%	69.3%
Other	11 742	11 742	12 468	15 075	24 050	17 250	20.9%	11.4%
Total funding	28 210	28 210	17 264	46 795	36 560	40 510	171.1%	32.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				2 400	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	18 150	18 150	13 765	31 720	12 510	23 260	130.4%	19.1%
Other	10 060	10 060	3 499	12 675	24 050	17 250	262.3%	70.2%
Total expenditure	28 210	28 210	17 264	46 795	36 560	40 510	171.1%	32.9%

Source: National Treasury Local Government Database

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	19 185	19 185	16 858	17 936	20 273	22 542	6.4%	10.2%
Service charges	51 763	51 763	102 081	71 996	61 051	67 258	(29.5%)	(13.0%)
Other own revenue	197 505	197 505	247 784	189 000	230 937	250 825	(23.7%)	0.4%
Total Revenue	268 453	268 453	366 723	278 932	312 261	340 626	(23.9%)	(2.4%)
Operating Expenditure								
Employee related costs	71 246	71 246	56 312	82 656	87 844	92 378	46.8%	17.9%
Bad and doubtful debt				3 800	1 895	1 988	-	-
Bulk purchases	38 756	38 756	41 177	54 390	57 319	65 989	32.1%	17.0%
Other expenditure	49 218	49 218	71 503	80 634	81 740	86 747	12.8%	6.7%
Total Expenditure	159 220	159 220	168 993	221 480	228 798	247 102	31.1%	13.5%
Operating Surplus/(Deficit)	109 233	109 233	197 730	57 452	83 463	93 524	(70.9%)	(22.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	95 367	95 367	29 751	35 411	27 772	31 450	19.0%	1.9%
Other	13 769	13 769	57 328	22 001	52 984	59 159	(61.6%)	1.1%
Total funding	109 136	109 136	87 078	57 412	80 756	90 609	(34.1%)	1.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 554	7 554	7 551	-	5 120	5 632	(100.0%)	(9.3%)
Housing				1 500	4 444	4 912	-	-
Roads, pavements, bridges and s	72 693	72 693	64 081	50 912	44 273	51 886	(20.6%)	(6.8%)
Other	28 889	28 889	15 446	5 000	26 919	28 179	(67.6%)	22.2%
Total expenditure	109 136	109 136	87 078	57 412	80 756	90 609	(34.1%)	1.3%

Source: National Treasury Local Government Database

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	24 047	24 047	23 752	27 270	29 997	32 996	14.8%	11.6%
Service charges				-	-	-	-	-
Other own revenue	195 857	195 857	180 585	232 446	251 339	273 680	28.7%	14.9%
Total Revenue	219 904	219 904	204 337	259 715	281 335	306 676	27.1%	14.5%
Operating Expenditure								
Employee related costs	39 742	39 742	21 573	45 038	47 560	50 129	108.8%	32.5%
Bad and doubtful debt				9 038	9 544	10 059	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	78 117	78 117	53 647	99 939	104 184	112 411	86.3%	28.0%
Total Expenditure	117 860	117 860	75 221	154 015	161 288	172 599	104.8%	31.9%
Operating Surplus/(Deficit)	102 044	102 044	129 116	105 700	120 048	134 077	(18.1%)	1.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	100 582	100 582	42 972	105 314	117 016	126 764	145.1%	43.4%
Other				-	-	-	-	-
Total funding	100 582	100 582	42 972	105 314	117 016	126 764	145.1%	43.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			7 286	5 800	6 200	8 173	(20.4%)	3.9%
Housing			267	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	68 250	68 250	29 916	77 100	98 083	112 082	157.7%	55.3%
Other	32 332	32 332	5 504	22 414	12 733	6 510	307.2%	5.8%
Total expenditure	100 582	100 582	42 972	105 314	117 016	126 764	145.1%	43.4%

Source: National Treasury Local Government Database

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	920	920	3 094	920	976	1 034	(70.3%)	(30.6%)
Service charges	1 800			2 506	2 558	2 709	-	-
Other own revenue	50 095	52 963	56 025	57 741	60 835	66 048	3.1%	5.6%
Total Revenue	52 815	53 883	59 120	61 167	64 368	69 791	3.5%	5.7%
Operating Expenditure								
Employee related costs	21 640	23 443	22 818	26 658	28 434	30 466	16.8%	10.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	1 500	1 030	100	1 300	1 600	2 000	1204.7%	171.8%
Other expenditure	28 028	27 841	26 173	30 315	32 447	35 179	15.8%	10.4%
Total Expenditure	51 168	52 314	49 090	58 273	62 481	67 645	18.7%	11.3%
Operating Surplus/(Deficit)	1 648	1 569	10 030	2 895	1 887	2 146	(71.1%)	(40.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				4 222	2 433	4 657	-	-
Transfers and subsidies	14 687	15 649	9 581	17 910	18 914	19 990	86.9%	27.8%
Other	2 513	1 582	939	-	-	-	(100.0%)	(100.0%)
Total funding	17 200	17 231	10 520	22 133	21 347	24 647	110.4%	32.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	505	4 512	2 579	5 191	10 500	17 500	101.3%	89.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	150	150		500	1 000	2 000	-	-
Other	16 545	12 569	7 941	16 442	9 847	5 147	107.1%	(13.5%)
Total expenditure	17 200	17 231	10 520	22 133	21 347	24 647	110.4%	32.8%

Source: National Treasury Local Government Database

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	37 000	37 000	40 923	-	-	-	(100.0%)	(100.0%)
Service charges	16 496	16 496	4 974	-	-	-	(100.0%)	(100.0%)
Other own revenue	115 499	115 499	124 692	-	-	-	(100.0%)	(100.0%)
Total Revenue	168 995	168 995	170 589	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	59 074	59 074	43 066	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	53 662	53 662	54 861	-	-	-	(100.0%)	(100.0%)
Total Expenditure	112 735	112 735	97 926	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	56 260	56 260	72 663	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	11 771	11 771		-	-	-	-	-
Transfers and subsidies	54 300	54 300		-	-	-	-	-
Other				51 200	8 000	-	-	-
Total funding	66 071	66 071		51 200	8 000	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity	19 800	19 800		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	31 000	31 000	293	-	-	-	(100.0%)	(100.0%)
Other	15 271	15 271	20 650	51 200	8 000	-	147.9%	(100.0%)
Total expenditure	66 071	66 071	20 943	51 200	8 000	-	144.5%	(100.0%)

Source: National Treasury Local Government Database

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	28 900	31 245	18 800	28 055	32 420	36 243	49.2%	24.5%
Other own revenue	859 951	972 639	808 827	1 240 787	1 235 786	1 447 412	53.4%	21.4%
Total Revenue	888 851	1 003 884	827 628	1 268 842	1 268 206	1 483 655	53.3%	21.5%
Operating Expenditure								
Employee related costs	191 835	193 482	182 326	198 818	209 355	219 614	9.0%	6.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	56 908	56 908	61 736	47 130	49 628	52 060	(23.7%)	(5.5%)
Other expenditure	153 243	167 464	154 572	208 612	199 879	200 428	35.0%	9.0%
Total Expenditure	401 987	417 854	398 634	454 560	458 862	472 102	14.0%	5.8%
Operating Surplus/(Deficit)	486 864	586 030	428 994	814 282	809 344	1 011 553	89.8%	33.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			828	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	485 229	485 229	207 477	814 282	848 364	292 688	292.5%	12.2%
Other	5 300	5 300	8 305	4 800	4 801	858 264	(42.2%)	369.3%
Total funding	490 529	490 529	216 610	819 082	853 165	1 150 952	278.1%	74.5%
Capital Expenditure								
Water	464 541	464 541	178 626	812 506	846 500	1 143 909	354.9%	85.7%
Electricity			189	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	16 688	16 688	5 925	1 776	1 864	1 972	(70.0%)	(30.7%)
Other	9 300	9 300	4 516	4 800	4 801	5 071	6.3%	3.9%
Total expenditure	490 529	490 529	189 256	819 082	853 165	1 150 952	332.8%	82.5%

Source: National Treasury Local Government Database

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	31 306	61	26 659	60	-	-	(99.8%)	(100.0%)
Service charges	22 508	23 503	47 121	26 325	-	-	(44.1%)	(100.0%)
Other own revenue	168 657	205 294	102 877	220 360	-	-	114.2%	(100.0%)
Total Revenue	222 471	228 858	176 657	246 744	-	-	39.7%	(100.0%)
Operating Expenditure								
Employee related costs	77 575	68 977	57 354	83 463	-	-	45.5%	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	24 813	26 781	25 609	17 322	-	-	(32.4%)	(100.0%)
Other expenditure	120 083	117 807	72 476	145 959	-	-	101.4%	(100.0%)
Total Expenditure	222 471	213 564	155 439	246 744	-	-	58.7%	(100.0%)
Operating Surplus/(Deficit)		15 294	21 218	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				103 097	81 474	88 502	-	-
Other				29 819	24 807	25 602	-	-
Total funding				132 916	106 281	114 104	-	-
Capital Expenditure								
Water				55 978	88 576	95 913	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				29 487	2 317	2 453	-	-
Other		143	117 303	47 450	15 388	15 738	(59.5%)	(48.8%)
Total expenditure		143	117 303	132 916	106 281	114 104	13.3%	(0.9%)

Source: National Treasury Local Government Database

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	49 391	49 391	54 475	61 343	64 594	67 759	12.6%	7.5%
Service charges	177 923	177 923	164 304	207 838	218 941	229 665	26.5%	11.8%
Other own revenue	156 233	156 233	114 175	166 898	179 359	161 439	46.2%	12.2%
Total Revenue	383 547	383 547	332 954	436 079	462 894	458 864	31.0%	11.3%
Operating Expenditure								
Employee related costs	120 131	120 131	111 529	138 089	141 877	151 920	23.8%	10.9%
Bad and doubtful debt				41 908	43 427	45 622	-	-
Bulk purchases	107 770	107 770	87 652	131 776	138 761	145 560	50.3%	18.4%
Other expenditure	168 669	168 669	107 156	115 857	123 572	140 630	8.1%	9.5%
Total Expenditure	396 570	396 570	306 336	427 631	447 637	483 731	39.6%	16.4%
Operating Surplus/(Deficit)	(13 023)	(13 023)	26 618	8 448	15 258	(24 868)	(68.3%)	(197.8%)
Capital Funding								
External loans			2 000	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies			54 271	77 862	76 113	79 003	43.5%	13.3%
Other			7 907	4 000	4 212	4 419	(49.4%)	(17.6%)
Total funding			64 178	81 862	80 325	83 422	27.6%	9.1%
Capital Expenditure								
Water			18 345	14 265	32 805	34 445	(22.2%)	23.4%
Electricity			8 235	20 390	10 100	5 100	147.6%	(14.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			8 590	39 614	29 350	36 600	361.2%	62.1%
Other			3 563	7 593	8 070	7 277	113.1%	26.9%
Total expenditure			38 732	81 862	80 325	83 422	111.4%	29.1%

Source: National Treasury Local Government Database

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	22 667	21 149	19 087	23 794	24 984	26 233	24.7%	11.2%
Service charges	93 780	89 001	80 636	120 864	126 907	133 252	49.9%	18.2%
Other own revenue	187 677	149 580	103 547	125 546	129 589	136 069	21.2%	9.5%
Total Revenue	304 124	259 729	203 270	270 204	281 480	295 554	32.9%	13.3%
Operating Expenditure								
Employee related costs	70 675	65 551	66 618	81 649	104 953	89 908	22.6%	10.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	64 550	75 000	56 304	76 375	80 194	84 203	35.6%	14.4%
Other expenditure	155 789	119 352	64 031	106 934	112 175	117 858	67.0%	22.6%
Total Expenditure	291 014	259 903	186 953	264 958	297 323	291 969	41.7%	16.0%
Operating Surplus/(Deficit)	13 109	(174)	16 317	5 246	(15 842)	3 585	(67.8%)	(39.7%)
Capital Funding								
External loans		636		-	-	-	-	-
Internal contributions		1 573	515	15 316	-	-	2871.7%	(100.0%)
Transfers and subsidies	71 703	73 733	21 195	81 431	-	-	284.2%	(100.0%)
Other			105	-	-	-	(100.0%)	(100.0%)
Total funding	71 703	75 943	21 816	96 747	-	-	343.5%	(100.0%)
Capital Expenditure								
Water	37 755	19 376	3 033	61 000	-	-	1911.3%	(100.0%)
Electricity	2 000	10 228	3 781	7 600	-	-	101.0%	(100.0%)
Housing				1 100	-	-	-	-
Roads, pavements, bridges and s	28 000	38 518	15 057	6 800	-	-	(54.8%)	(100.0%)
Other	3 948	7 822	2 215	20 247	-	-	814.3%	(100.0%)
Total expenditure	71 703	75 943	24 086	96 747	-	-	301.7%	(100.0%)

Source: National Treasury Local Government Database

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			8 026	14 593	15 468	16 396	81.8%	26.9%
Service charges			54 395	63 619	67 470	71 412	17.0%	9.5%
Other own revenue			38 668	150 506	161 719	171 528	289.2%	64.3%
Total Revenue			101 088	228 718	244 656	259 336	126.3%	36.9%
Operating Expenditure								
Employee related costs			36 653	62 636	66 394	70 378	70.9%	24.3%
Bad and doubtful debt				27 759	29 425	31 190	-	-
Bulk purchases			19 155	42 346	47 986	54 399	121.1%	41.6%
Other expenditure			29 108	106 281	112 838	119 833	265.1%	60.3%
Total Expenditure			84 915	239 022	256 643	275 800	181.5%	48.1%
Operating Surplus/(Deficit)			16 173	(10 305)	(11 987)	(16 464)	(163.7%)	(200.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			4 537	32 237	37 964	40 242	610.5%	107.0%
Other			78	-	-	-	(100.0%)	(100.0%)
Total funding			4 615	32 237	37 964	40 242	598.5%	105.8%
Capital Expenditure								
Water			2 630	23 886	9 695	10 276	808.3%	57.5%
Electricity			250	2 800	16 430	17 416	1019.9%	311.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			4 611	5 551	3 286	3 483	20.4%	(8.9%)
Other			160	-	8 554	9 067	(100.0%)	284.3%
Total expenditure			7 651	32 237	37 964	40 242	321.4%	73.9%

Source: National Treasury Local Government Database

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	44 368	44 368	35 766	42 190	44 511	46 959	18.0%	9.5%
Service charges	233 020	217 101	171 989	262 132	276 550	291 760	52.4%	19.3%
Other own revenue	101 053	99 740	70 891	113 363	119 345	127 453	59.9%	21.6%
Total Revenue	378 441	361 209	278 646	417 686	440 406	466 172	49.9%	18.7%
Operating Expenditure								
Employee related costs	109 188	116 745	87 200	113 854	122 248	131 223	30.6%	14.6%
Bad and doubtful debt			606	40 081	30 000	25 000	6518.1%	245.6%
Bulk purchases	153 230	153 230	105 005	167 833	193 191	200 000	59.8%	24.0%
Other expenditure	97 570	87 632	74 672	81 598	75 585	77 888	9.3%	1.4%
Total Expenditure	359 988	357 607	267 482	403 365	421 024	434 111	50.8%	17.5%
Operating Surplus/(Deficit)	18 453	3 603	11 164	14 321	19 381	32 061	28.3%	42.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 715	66 766	37 094	45 347	44 573	47 620	22.2%	8.7%
Other	5 351	8 982	2 874	11 500	5 931	4 000	300.2%	11.7%
Total funding	44 066	75 747	39 968	56 847	50 504	51 620	42.2%	8.9%
Capital Expenditure								
Water	7 350	10 307	3 160	17 701	14 000	21 563	460.1%	89.7%
Electricity	1 389	3 020	1 708	3 900	2 500	5 000	128.3%	43.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	18 000	40 826	28 538	8 757	25 073	25 057	(69.3%)	(4.2%)
Other	17 327	21 595	9 024	26 489	8 931	-	193.5%	(100.0%)
Total expenditure	44 066	75 747	42 431	56 847	50 504	51 620	34.0%	6.8%

Source: National Treasury Local Government Database

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 384	8 384	11 721	10 592	11 153	11 699	(9.6%)	(0.1%)
Service charges	59 132	59 132	230 541	88 993	93 709	98 301	(61.4%)	(24.7%)
Other own revenue	4 047	4 047	37 243	57 136	59 633	63 882	53.4%	19.7%
Total Revenue	71 563	71 563	279 506	156 720	164 495	173 883	(43.9%)	(14.6%)
Operating Expenditure								
Employee related costs	39 465	39 465	24 351	41 666	43 874	46 024	71.1%	23.6%
Bad and doubtful debt	8 000	8 000	(886)	12 161	12 806	13 433	(1472.5%)	(347.5%)
Bulk purchases	30 871	30 871	25 234	48 222	50 778	53 266	91.1%	28.3%
Other expenditure	(4 758)	(4 758)	33 835	52 904	55 260	57 443	56.4%	19.3%
Total Expenditure	73 577	73 577	82 533	154 953	162 717	170 166	87.7%	27.3%
Operating Surplus/(Deficit)	(2 014)	(2 014)	196 972	1 768	1 777	3 717	(99.1%)	(73.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 562	29 562		41 710	48 888	50 138	-	-
Other	2 955	2 955		1 382	1 402	1 471	-	-
Total funding	32 517	32 517		43 091	50 290	51 609	-	-
Capital Expenditure								
Water	8 000	8 000		26 053	39 651	49 638	-	-
Electricity	4 820	4 820		1 655	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	12 000	12 000		8 500	5 500	500	-	-
Other	7 697	7 697		6 883	5 139	1 471	-	-
Total expenditure	32 517	32 517		43 091	50 290	51 609	-	-

Source: National Treasury Local Government Database

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	181 281	168 281	164 743	174 941	185 437	196 563	6.2%	6.1%
Service charges	606 262	597 246	643 087	692 793	734 361	778 423	7.7%	6.6%
Other own revenue	349 779	247 341	443 410	516 998	468 658	507 696	16.6%	4.6%
Total Revenue	1 137 322	1 012 867	1 251 240	1 384 732	1 388 456	1 482 682	10.7%	5.8%
Operating Expenditure								
Employee related costs	320 371	302 079	298 395	316 448	335 435	353 561	6.1%	5.8%
Bad and doubtful debt		74 423		91 043	94 157	99 807	-	-
Bulk purchases	95 432	373 754	416 719	432 973	452 970	480 129	3.9%	4.8%
Other expenditure	720 784	272 757	284 571	543 876	544 302	585 032	91.1%	27.2%
Total Expenditure	1 136 587	1 023 014	999 686	1 384 340	1 426 864	1 518 530	38.5%	15.0%
Operating Surplus/(Deficit)	735	(10 146)	251 555	392	(38 407)	(35 848)	(99.8%)	(152.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		9 854	1 814	81 062	46 335	49 452	4368.1%	201.0%
Transfers and subsidies		140 623	62 728	110 432	122 226	131 567	76.1%	28.0%
Other				70 315	38 965	46 945	-	-
Total funding		150 476	64 542	261 809	207 526	227 964	305.6%	52.3%
Capital Expenditure								
Water		15 902	7 604	38 948	34 960	54 825	412.2%	93.2%
Electricity		12 047	6 689	5 500	19 500	20 500	(17.8%)	45.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		72 527	43 384	35 526	39 578	39 898	(18.1%)	(2.8%)
Other		44 879	6 873	181 835	113 488	112 741	2545.7%	154.1%
Total expenditure		145 354	64 549	261 809	207 526	227 964	305.6%	52.3%

Source: National Treasury Local Government Database

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	8 000			8 000	8 000	8 000	-	-
Other own revenue	292 226	304 986	285 574	351 503	333 432	376 988	23.1%	9.7%
Total Revenue	300 226	304 986	285 574	359 503	341 432	384 988	25.9%	10.5%
Operating Expenditure								
Employee related costs	63 818	63 818	53 884	75 296	79 814	84 603	39.7%	16.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	221 543	262 677	199 273	296 538	279 707	326 279	48.8%	17.9%
Total Expenditure	285 361	326 495	253 157	371 835	359 521	410 882	46.9%	17.5%
Operating Surplus/(Deficit)	14 865	(21 510)	32 417	(12 332)	(18 089)	(25 894)	(138.0%)	(192.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)
Total funding	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)
Total expenditure	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)

Source: National Treasury Local Government Database

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	31 823	31 823	27 425	34 964	38 634	44 042	27.5%	17.1%
Service charges	148 043	148 043	121 121	133 838	154 949	176 971	10.5%	13.5%
Other own revenue	38 964	38 964	76 490	91 312	94 012	99 801	19.4%	9.3%
Total Revenue	218 830	218 830	225 036	260 114	287 594	320 814	15.6%	12.5%
Operating Expenditure								
Employee related costs	62 720	62 720	57 609	70 838	76 835	84 793	23.0%	13.8%
Bad and doubtful debt	31 627	31 627	31 627	37 940	43 376	53 712	20.0%	19.3%
Bulk purchases	63 815	63 815	59 409	72 923	86 194	98 347	22.7%	18.3%
Other expenditure	89 622	60 630	59 393	78 373	81 165	83 938	32.0%	12.2%
Total Expenditure	247 785	218 792	208 037	260 074	287 569	320 790	25.0%	15.5%
Operating Surplus/(Deficit)	(28 955)	38	16 998	41	25	24	(99.8%)	(88.8%)
Capital Funding								
External loans		4 000	5 928	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies		31 671	27 750	-	-	-	(100.0%)	(100.0%)
Other		896	328	-	-	-	(100.0%)	(100.0%)
Total funding		36 567	34 006	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water		3 021	4 334	-	-	-	(100.0%)	(100.0%)
Electricity		9 000	5 730	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		18 200	21 234	-	-	-	(100.0%)	(100.0%)
Other		6 346	2 708	-	-	-	(100.0%)	(100.0%)
Total expenditure		36 567	34 006	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			22 454	246 762	-	-	999.0%	(100.0%)
Service charges			913 857	885 299	-	-	(3.1%)	(100.0%)
Other own revenue			195 889	445 941	-	-	127.7%	(100.0%)
Total Revenue			1 132 199	1 578 002	-	-	39.4%	(100.0%)
Operating Expenditure								
Employee related costs			297 824	364 897	-	-	22.5%	(100.0%)
Bad and doubtful debt			124 912	135 884	-	-	8.8%	(100.0%)
Bulk purchases			456 863	634 455	-	-	38.9%	(100.0%)
Other expenditure			197 656	439 480	-	-	122.3%	(100.0%)
Total Expenditure			1 077 255	1 574 716	-	-	46.2%	(100.0%)
Operating Surplus/(Deficit)			54 944	3 286	-	-	(94.0%)	(100.0%)
Capital Funding								
External loans			1 396	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies			18 434	148 980	-	-	708.2%	(100.0%)
Other			4 600	400	-	-	(91.3%)	(100.0%)
Total funding			24 430	149 380	-	-	511.5%	(100.0%)
Capital Expenditure								
Water			4 948	64 184	-	-	1197.3%	(100.0%)
Electricity			1 828	41 786	-	-	2185.6%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			3 273	26 000	-	-	694.4%	(100.0%)
Other			14 381	17 410	-	-	21.1%	(100.0%)
Total expenditure			24 430	149 380	-	-	511.5%	(100.0%)

Source: National Treasury Local Government Database

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	195 806	197 032	198 442	227 419	257 643	296 050	14.6%	14.3%
Service charges	480 029	479 726	485 107	540 885	605 767	699 403	11.5%	13.0%
Other own revenue	250 149	257 124	203 868	271 414	285 689	314 743	33.1%	15.6%
Total Revenue	925 983	933 882	887 417	1 039 718	1 149 099	1 310 196	17.2%	13.9%
Operating Expenditure								
Employee related costs	262 226	258 132	250 608	293 160	315 021	337 085	17.0%	10.4%
Bad and doubtful debt	4 778	4 778	4 778	5 195	5 770	6 056	8.7%	8.2%
Bulk purchases	240 571	240 135	250 098	289 983	330 010	374 227	15.9%	14.4%
Other expenditure	410 044	421 789	389 256	450 202	483 883	539 547	15.7%	11.5%
Total Expenditure	917 619	924 834	894 740	1 038 540	1 134 684	1 256 915	16.1%	12.0%
Operating Surplus/(Deficit)	8 365	9 048	(7 323)	1 178	14 415	53 280	(116.1%)	(293.8%)
Capital Funding								
External loans	91 800	169 052	72 421	60 970	85 130	89 861	(15.8%)	7.5%
Internal contributions	67 853	134 650	79 184	85 523	96 484	86 726	8.0%	3.1%
Transfers and subsidies	48 827	60 365	42 166	49 196	53 028	67 882	16.7%	17.2%
Other	-	-	-	-	-	-	-	-
Total funding	208 480	364 067	193 771	195 689	234 642	244 468	1.0%	8.1%
Capital Expenditure								
Water	46 394	95 266	21 463	35 972	63 030	61 421	67.6%	42.0%
Electricity	32 210	59 439	39 744	29 565	58 400	60 450	(25.6%)	15.0%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	66 528	78 652	67 411	72 511	66 783	61 142	7.6%	(3.2%)
Other	63 348	130 711	65 153	57 641	46 429	61 456	(11.5%)	(1.9%)
Total expenditure	208 480	364 067	193 771	195 689	234 642	244 468	1.0%	8.1%

Source: National Treasury Local Government Database

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	14 994	14 994	18 758	23 520	24 696	25 931	25.4%	11.4%
Service charges	63 039	63 039	73 606	53 806	56 497	59 322	(26.9%)	(6.9%)
Other own revenue	83 605	83 605	49 859	75 005	78 862	84 331	50.4%	19.1%
Total Revenue	161 639	161 639	142 224	152 332	160 055	169 584	7.1%	6.0%
Operating Expenditure								
Employee related costs	62 186	62 186	46 858	62 068	65 171	68 430	32.5%	13.5%
Bad and doubtful debt	2 243	2 243		2 355	2 473	2 597	-	-
Bulk purchases	25 980	25 980	6 003	35 162	36 920	38 766	485.7%	86.2%
Other expenditure	71 229	71 229	54 568	68 796	72 346	77 489	26.1%	12.4%
Total Expenditure	161 639	161 639	107 429	168 381	176 910	187 281	56.7%	20.4%
Operating Surplus/(Deficit)			34 795	(16 049)	(16 855)	(17 697)	(146.1%)	(179.8%)
Capital Funding								
External loans		8 842		15 929	16 803	17 774	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 131			-	-	-	-	-
Other			16	1 653	1 736	1 722	10399.4%	378.3%
Total funding	13 131	8 842	16	17 582	18 539	19 496	111580.9%	973.9%
Capital Expenditure								
Water		7 208	454	9 815	-	-	2061.2%	(100.0%)
Electricity				274	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	13 131	2 257	1 261	235	-	-	(81.4%)	(100.0%)
Other		4 239	122	7 258	18 539	19 496	5853.7%	442.8%
Total expenditure	13 131	13 704	1 837	17 582	18 539	19 496	857.1%	119.8%

Source: National Treasury Local Government Database

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates		4	47	900	948	994	1812.0%	176.4%
Service charges			262	1 593	1 678	1 759	507.2%	88.6%
Other own revenue		381 794	216 679	323 059	340 181	356 850	49.1%	18.1%
Total Revenue		381 798	216 988	325 552	342 806	359 603	50.0%	18.3%
Operating Expenditure								
Employee related costs		72 809	49 760	90 794	95 606	100 291	82.5%	26.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases		67 700	54 989	72 270	76 100	79 829	31.4%	13.2%
Other expenditure		260 817	84 661	162 489	171 101	178 011	91.9%	28.1%
Total Expenditure		401 326	189 410	325 553	342 807	358 131	71.9%	23.7%
Operating Surplus/(Deficit)		(19 528)	27 578	(1)	(1)	1 472	(100.0%)	(62.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		126 487	81 871	124 822	131 321	137 755	52.5%	18.9%
Other				-	-	-	-	-
Total funding		126 487	81 871	124 822	131 321	137 755	52.5%	18.9%
Capital Expenditure								
Water		38 507	19 781	5 000	-	-	(74.7%)	(100.0%)
Electricity		13 385	3 870	21 090	-	-	444.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		71 985	55 404	63 781	-	-	15.1%	(100.0%)
Other		2 610	2 591	34 951	131 321	137 755	1249.0%	276.0%
Total expenditure		126 487	81 646	124 822	131 321	137 755	52.9%	19.0%

Source: National Treasury Local Government Database

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	720	3 049	329	1 490	1 639	1 803	352.7%	76.3%
Service charges	42 450	55 486	40 952	19 346	43 689	53 459	(52.8%)	9.3%
Other own revenue	256 706	341 543	233 099	381 551	414 301	441 453	63.7%	23.7%
Total Revenue	299 876	400 078	274 381	402 387	459 629	496 715	46.7%	21.9%
Operating Expenditure								
Employee related costs	124 875	102 006	76 943	106 880	112 224	117 836	38.9%	15.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	277 302	249 775	144 448	151 294	158 859	166 327	4.7%	4.8%
Total Expenditure	402 176	351 781	221 391	258 174	271 083	284 163	16.6%	8.7%
Operating Surplus/(Deficit)	(102 300)	48 297	52 990	144 213	188 546	212 552	172.1%	58.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	103 151	93 177	67 030	110 622	109 279	81 500	65.0%	6.7%
Other	111 749	80 893	26 649	28 000	52 700	46 000	5.1%	20.0%
Total funding	214 900	174 070	93 680	138 622	161 979	127 500	48.0%	10.8%
Capital Expenditure								
Water	77 800	68 677	42 785	68 959	57 150	38 500	61.2%	(3.5%)
Electricity	14 300	13 250	1 592	28 680	31 000	31 000	1701.5%	169.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	75 300	68 200	39 870	17 790	6 200	3 000	(55.4%)	(57.8%)
Other	47 500	23 943	10 289	23 193	67 629	55 000	125.4%	74.8%
Total expenditure	214 900	174 070	94 536	138 622	161 979	127 500	46.6%	10.5%

Source: National Treasury Local Government Database

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	325 207	325 434	315 640	328 204	339 191	351 323	4.0%	3.6%
Total Revenue	325 207	325 434	315 640	328 204	339 191	351 323	4.0%	3.6%
Operating Expenditure								
Employee related costs	70 011	46 992	36 256	82 393	87 007	91 706	127.3%	36.3%
Bad and doubtful debt	127	127		135	143	150	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	542 323	573 949	277 553	530 518	264 315	277 988	91.1%	0.1%
Total Expenditure	612 461	621 068	313 809	613 046	351 466	369 844	95.4%	5.6%
Operating Surplus/(Deficit)	(287 254)	(295 634)	1 831	(284 842)	(12 274)	(18 521)	(15660.9%)	(316.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	36 007	29 827	6 576	66 365	19 421	20 470	909.2%	46.0%
Total funding	36 007	29 827	6 576	66 365	19 421	20 470	909.2%	46.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	2 262	2 262		40 763	11 054	11 651	-	-
Other	33 745	27 565	6 949	25 602	8 367	8 819	268.4%	8.3%
Total expenditure	36 007	29 827	6 949	66 365	19 421	20 470	855.0%	43.3%

Source: National Treasury Local Government Database

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	152 854	152 854	52 472	38 197	45 837	47 747	(27.2%)	(3.1%)
Service charges	109 648	109 648	53 057	125 814	133 485	139 775	137.1%	38.1%
Other own revenue	14 165	14 165	88 754	89 597	95 869	100 349	0.9%	4.2%
Total Revenue	276 668	276 668	194 283	253 608	275 191	287 871	30.5%	14.0%
Operating Expenditure								
Employee related costs	99 527	99 527	85 770	100 262	107 281	112 294	16.9%	9.4%
Bad and doubtful debt	19 622	19 622		24 023	28 501	29 172	-	-
Bulk purchases	82 468	82 468	37 035	89 332	95 585	100 052	141.2%	39.3%
Other expenditure	72 920	72 920	148 954	83 171	86 197	90 885	(44.2%)	(15.2%)
Total Expenditure	274 537	274 537	271 758	296 788	317 564	332 403	9.2%	6.9%
Operating Surplus/(Deficit)	2 131	2 131	(77 475)	(43 180)	(42 373)	(44 532)	(44.3%)	(16.9%)
Capital Funding								
External loans				94 694	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		25 356	26 296	32 477	34 154	35 409	23.5%	10.4%
Other				10 000	112 784	117 763	-	-
Total funding		25 356	26 296	137 171	146 938	153 172	421.7%	79.9%
Capital Expenditure								
Water		23 896	5 402	12 029	12 831	3 396	122.7%	(14.3%)
Electricity		911	460	4 272	3 361	-	828.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		548	9 091	15 352	17 963	37 828	68.9%	60.8%
Other				105 518	112 784	111 948	-	-
Total expenditure		25 356	14 954	137 171	146 938	153 172	817.3%	117.2%

Source: National Treasury Local Government Database

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	329 642	246 745	346 519	389 875	429 691	478 094	12.5%	11.3%
Service charges	524 334	579 338	484 697	560 188	640 413	744 033	15.6%	15.4%
Other own revenue	466 426	773 648	464 485	809 226	906 967	863 890	74.2%	23.0%
Total Revenue	1 320 401	1 599 731	1 295 701	1 759 289	1 977 071	2 086 017	35.8%	17.2%
Operating Expenditure								
Employee related costs	385 974	386 418	385 887	420 163	492 928	533 728	8.9%	11.4%
Bad and doubtful debt	68 318			76 005	85 613	72 968	-	-
Bulk purchases	323 521	335 365	359 821	380 728	434 943	489 811	5.8%	10.8%
Other expenditure	809 957	830 824	770 257	826 359	841 620	887 756	7.3%	4.8%
Total Expenditure	1 587 769	1 552 607	1 515 966	1 703 255	1 855 104	1 984 263	12.4%	9.4%
Operating Surplus/(Deficit)	(267 368)	47 125	(220 265)	56 035	121 967	101 754	(125.4%)	(177.3%)
Capital Funding								
External loans	120 754	46 571	24 554	137 330	22 649	119 661	459.3%	69.5%
Internal contributions			77 633	78 457	183 232	242 500	1.1%	46.2%
Transfers and subsidies	252 233	330 330	148 551	321 281	341 904	189 877	116.3%	8.5%
Other	267 414	158 695	2 340	4 500	5 400	6 500	92.3%	40.6%
Total funding	640 400	535 596	253 078	541 568	553 185	558 538	114.0%	30.2%
Capital Expenditure								
Water	27 315	27 391	66 245	177 994	204 765	239 662	168.7%	53.5%
Electricity			29 281	52 381	62 156	81 955	78.9%	40.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		26 766	116 331	196 016	194 255	95 859	68.5%	(6.2%)
Other	613 085	481 439	41 222	115 177	92 009	141 062	179.4%	50.7%
Total expenditure	640 400	535 596	253 078	541 568	553 185	558 538	114.0%	30.2%

Source: National Treasury Local Government Database

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			34 474	20 272	21 488	22 778	(41.2%)	(12.9%)
Service charges			60 781	108 532	115 045	121 947	78.6%	26.1%
Other own revenue			98 454	64 885	65 877	71 276	(34.1%)	(10.2%)
Total Revenue			193 709	193 690	202 410	216 001	(0.0%)	3.7%
Operating Expenditure								
Employee related costs			56 188	62 562	66 316	70 295	11.3%	7.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases			40 662	60 650	73 993	88 052	49.2%	29.4%
Other expenditure			80 048	106 559	106 386	112 946	33.1%	12.2%
Total Expenditure			176 897	229 772	246 695	271 293	29.9%	15.3%
Operating Surplus/(Deficit)			16 811	(36 082)	(44 285)	(55 292)	(314.6%)	(248.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				39 891	36 018	37 607	-	-
Other				2 072	-	-	-	-
Total funding				41 964	36 018	37 607	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 386	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			3 383	41 964	36 018	37 607	1140.5%	123.2%
Total expenditure			5 769	41 964	36 018	37 607	627.4%	86.8%

Source: National Treasury Local Government Database

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	73 000	73 000	45 881	74 207	81 628	89 791	61.7%	25.1%
Service charges	34 619	34 619	56 225	77 027	84 730	93 203	37.0%	18.3%
Other own revenue	401 724	401 724	404 348	455 045	470 069	510 323	12.5%	8.1%
Total Revenue	509 343	509 343	506 454	606 280	636 427	693 317	19.7%	11.0%
Operating Expenditure								
Employee related costs	171 093	171 093	167 025	184 894	195 252	205 915	10.7%	7.2%
Bad and doubtful debt	1 200	1 200		13 175	13 913	14 664	-	-
Bulk purchases	55 525	55 525	19 012	62 921	66 444	70 032	230.9%	54.4%
Other expenditure	149 441	149 441	112 633	225 217	236 571	247 648	100.0%	30.0%
Total Expenditure	377 258	377 258	298 670	486 206	512 180	538 260	62.8%	21.7%
Operating Surplus/(Deficit)	132 084	132 084	207 784	120 074	124 247	155 058	(42.2%)	(9.3%)
Capital Funding								
External loans			98	-	-	-	(100.0%)	(100.0%)
Internal contributions			12 483	40 914	30 779	34 296	227.8%	40.1%
Transfers and subsidies			139 587	144 633	146 278	161 339	3.6%	4.9%
Other				-	-	-	-	-
Total funding			152 168	185 547	177 058	195 635	21.9%	8.7%
Capital Expenditure								
Water			81 791	112 642	109 051	99 140	37.7%	6.6%
Electricity			12 114	25 600	20 300	25 000	111.3%	27.3%
Housing			149	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			44 626	12 988	26 028	52 200	(70.9%)	5.4%
Other			13 301	34 316	21 679	19 296	158.0%	13.2%
Total expenditure			151 982	185 547	177 058	195 635	22.1%	8.8%

Source: National Treasury Local Government Database

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	273	131 357	251 938	90 956	398 052	436 072	(63.9%)	20.1%
Service charges	14		24 222	38 971	74 455	82 010	60.9%	50.2%
Other own revenue	874	1 334 868	390 942	475 252	516 801	588 372	21.6%	14.6%
Total Revenue	1 161	1 466 225	667 102	605 179	989 308	1 106 454	(9.3%)	18.4%
Operating Expenditure								
Employee related costs	225	194 462	140 422	176 120	215 185	237 051	25.4%	19.1%
Bad and doubtful debt	56	56 000		25 090	-	-	-	-
Bulk purchases	91	91 000	57 024	-	-	-	(100.0%)	(100.0%)
Other expenditure	274	204 192	159 082	185 248	478 139	524 834	16.4%	48.9%
Total Expenditure	646	545 654	356 528	386 458	693 324	761 885	8.4%	28.8%
Operating Surplus/(Deficit)	515	920 571	310 574	218 721	295 984	344 569	(29.6%)	3.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	681		21 667	456 605	607 282	426 173	2007.4%	169.9%
Other				54 203	330 267	336 930	-	-
Total funding	681		21 667	510 808	937 549	763 103	2257.5%	227.8%
Capital Expenditure								
Water	469	363 500	81 120	388 258	937 549	763 103	378.6%	111.1%
Electricity	8	5 658	4 541	2 000	-	-	(56.0%)	(100.0%)
Housing	25			-	-	-	-	-
Roads, pavements, bridges and s	83	61 500	23 582	76 000	-	-	222.3%	(100.0%)
Other	96	43 600	13 179	44 550	-	-	238.0%	(100.0%)
Total expenditure	681	474 258	122 423	510 808	937 549	763 103	317.2%	84.0%

Source: National Treasury Local Government Database

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	176 572	176 572	128 619	199 559	191 973	199 945	55.2%	15.8%
Total Revenue	176 572	176 572	128 619	199 559	191 973	199 945	55.2%	15.8%
Operating Expenditure								
Employee related costs	72 093	72 093	59 683	78 473	82 867	87 342	31.5%	13.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	87 979	89 579	63 852	98 993	91 109	93 511	55.0%	13.6%
Total Expenditure	160 072	161 672	123 535	177 466	173 976	180 852	43.7%	13.5%
Operating Surplus/(Deficit)	16 500	14 900	5 083	22 093	17 996	19 093	334.6%	55.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	16 500		4 163	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			23 939	13 875	-	-	(42.0%)	(100.0%)
Other		14 900	2 569	26 444	36 223	37 320	929.2%	144.0%
Total funding	16 500	14 900	30 671	40 319	36 223	37 320	31.5%	6.8%
Capital Expenditure								
Water	7 000	1 200	8 469	29 464	36 223	37 320	247.9%	63.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 000		1 500	-	-	-	-
Other	9 500	11 700	9 789	9 355	-	-	(4.4%)	(100.0%)
Total expenditure	16 500	14 900	18 257	40 319	36 223	37 320	120.8%	26.9%

Source: National Treasury Local Government Database

Northern Cape: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 875	5 875	3 927	10 411	14 938	19 464	165.1%	70.5%
Service charges	11 555	11 555	7 364	12 361	13 354	14 410	67.9%	25.1%
Other own revenue	114 844	128 867	111 452	135 667	141 294	152 659	21.7%	11.1%
Total Revenue	132 275	146 297	122 743	158 438	169 587	186 533	29.1%	15.0%
Operating Expenditure								
Employee related costs	31 033	25 893	24 127	27 989	29 822	31 413	16.0%	9.2%
Bad and doubtful debt				159	167	175	-	-
Bulk purchases		6 599	279	7 295	8 056	8 896	2510.9%	217.0%
Other expenditure	50 735	55 417	61 269	53 554	56 685	57 748	(12.6%)	(2.0%)
Total Expenditure	81 768	87 909	85 675	88 996	94 730	98 233	3.9%	4.7%
Operating Surplus/(Deficit)	50 506	58 388	37 068	69 442	74 857	88 300	87.3%	33.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	8 929	7 926	3 119	13 966	16 343	24 885	347.7%	99.8%
Transfers and subsidies	41 128	50 462	37 828	55 477	58 514	63 416	46.7%	18.8%
Other				-	-	-	-	-
Total funding	50 057	58 388	40 947	69 442	74 857	88 300	69.6%	29.2%
Capital Expenditure								
Water	29 399	38 423	33 291	40 112	41 574	60 679	20.5%	22.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	15 539	14 889		10 135	8 055	8 731	-	-
Other	5 119	5 076	3 632	19 195	25 228	18 890	428.5%	73.3%
Total expenditure	50 057	58 388	36 923	69 442	74 857	88 300	88.1%	33.7%

Source: National Treasury Local Government Database

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	19 185	18 474	15 733	19 767	21 151	22 631	25.6%	12.9%
Service charges	74 656	65 437	79 768	71 938	76 572	82 043	(9.8%)	0.9%
Other own revenue	79 687	104 711	126 218	159 644	167 175	178 946	26.5%	12.3%
Total Revenue	173 528	188 622	221 720	251 349	264 898	283 621	13.4%	8.6%
Operating Expenditure								
Employee related costs	57 655	42 100	42 527	51 231	54 817	58 654	20.5%	11.3%
Bad and doubtful debt	365		91	1 484	1 588	1 699	1524.6%	165.0%
Bulk purchases	43 699	43 699	41 533	49 401	52 859	56 560	18.9%	10.8%
Other expenditure	65 638	101 818	106 198	89 402	95 660	102 357	(15.8%)	(1.2%)
Total Expenditure	167 357	187 616	190 349	191 519	204 925	219 270	0.6%	4.8%
Operating Surplus/(Deficit)	6 171	1 006	31 371	59 830	59 973	64 351	90.7%	27.1%
Capital Funding								
External loans	8 694	11 194	7 262	60 030	-	-	726.6%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	50 474	45 474	28 984	55 163	58 190	61 554	90.3%	28.5%
Other	2 106	1 006	5 362	4 667	-	-	(13.0%)	(100.0%)
Total funding	61 274	57 674	41 609	119 860	58 190	61 554	188.1%	13.9%
Capital Expenditure								
Water	36 605	36 605	20 451	41 414	46 212	45 927	102.5%	31.0%
Electricity	6 847	6 847	10 010	63 815	438	-	537.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 831	5 831	1 690	4 640	6 494	3 995	174.5%	33.2%
Other	11 991	8 391	9 458	9 991	5 046	11 632	5.6%	7.1%
Total expenditure	61 274	57 674	41 609	119 860	58 190	61 554	188.1%	13.9%

Source: National Treasury Local Government Database

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	17 657	17 657	19 411	24 000	25 344	26 713	23.6%	11.2%
Service charges	113 967	87 249	97 567	131 477	135 108	151 782	34.8%	15.9%
Other own revenue	41 397	94 639	66 283	80 041	79 746	154 409	20.8%	32.6%
Total Revenue	173 020	199 545	183 261	235 518	240 197	332 903	28.5%	22.0%
Operating Expenditure								
Employee related costs	54 595	55 866	53 967	63 582	67 143	70 768	17.8%	9.5%
Bad and doubtful debt	2 000	2 000		2 120	2 239	2 360	-	-
Bulk purchases	43 386	43 386	54 965	48 880	51 617	54 382	(11.1%)	(0.4%)
Other expenditure	50 094	83 417	52 493	75 853	72 833	88 244	44.5%	18.9%
Total Expenditure	150 075	184 669	161 425	190 435	193 831	215 753	18.0%	10.2%
Operating Surplus/(Deficit)	22 946	14 876	21 836	45 083	46 366	117 150	106.5%	75.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			1 414	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	21 670	10 473	20 557	18 900	11 284	11 936	(8.1%)	(16.6%)
Other	41 191	48 776	11 932	90 367	58 347	63 650	657.3%	74.7%
Total funding	62 861	59 249	33 904	109 267	69 631	75 586	222.3%	30.6%
Capital Expenditure								
Water	28 694	34 849	22 960	26 530	26 250	20 936	15.5%	(3.0%)
Electricity	8 583	7 123	4 824	4 002	100	36 100	(17.0%)	95.6%
Housing			143	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	3 000	763	592	13 000	2 500	4 000	2097.2%	89.1%
Other	22 583	16 513	5 391	65 735	40 781	14 550	1119.3%	39.2%
Total expenditure	62 861	59 249	33 910	109 267	69 631	75 586	222.2%	30.6%

Source: National Treasury Local Government Database

Northern Cape: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	70 779	70 779	73 411	63 801	65 359	69 074	(13.1%)	(2.0%)
Total Revenue	70 779	70 779	73 411	63 801	65 359	69 074	(13.1%)	(2.0%)
Operating Expenditure								
Employee related costs	40 499	40 499	34 366	41 247	43 309	45 543	20.0%	9.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	0	-	-
Other expenditure	28 116	28 116	33 797	23 718	22 632	23 636	(29.8%)	(11.2%)
Total Expenditure	68 615	68 615	68 163	64 965	65 941	69 180	(4.7%)	0.5%
Operating Surplus/(Deficit)	2 164	2 164	5 248	(1 164)	(582)	(106)	(122.2%)	(127.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	488	488	55	-	-	-	(100.0%)	(100.0%)
Other	1 000	1 000	692	1 000	-	-	44.5%	(100.0%)
Total funding	1 488	1 488	746	1 000	-	-	34.0%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 488	1 488	746	1 000	-	-	34.0%	(100.0%)
Total expenditure	1 488	1 488	746	1 000	-	-	34.0%	(100.0%)

Source: National Treasury Local Government Database

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 661	7 292	7 322	6 661	6 936	7 252	(9.0%)	(0.3%)
Service charges	20 482	19 323	14 941	18 131	21 639	23 525	21.4%	16.3%
Other own revenue	26 265	27 800	16 715	28 061	28 247	30 222	67.9%	21.8%
Total Revenue	53 409	54 416	38 979	52 853	56 821	60 999	35.6%	16.1%
Operating Expenditure								
Employee related costs	15 808	14 076	11 311	15 808	16 649	17 807	39.8%	16.3%
Bad and doubtful debt	2 800	2 600	6	2 800	3 080	3 388	42995.3%	704.9%
Bulk purchases	10 424	7 890	6 598	10 424	9 961	11 314	58.0%	19.7%
Other expenditure	23 094	28 608	9 365	29 150	30 891	32 563	211.2%	51.5%
Total Expenditure	52 126	53 173	27 281	58 182	60 582	65 073	113.3%	33.6%
Operating Surplus/(Deficit)	1 283	1 243	11 697	(5 329)	(3 760)	(4 074)	(145.6%)	(170.4%)
Capital Funding								
External loans	1 230	1 230	1 079	1 230	-	-	14.0%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 113	7 113	641	7 113	8 648	9 124	1009.8%	142.4%
Other	1 170	1 170	269	1 170	18 000	9 000	334.4%	222.1%
Total funding	9 513	9 513	1 989	9 513	26 648	18 124	378.2%	108.9%
Capital Expenditure								
Water	6 170	6 170	450	6 170	18 900	9 000	1269.9%	171.4%
Electricity			83	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	3 000	-	-
Other	3 343	3 343	1 456	3 343	7 748	6 124	129.6%	61.4%
Total expenditure	9 513	9 513	1 989	9 513	26 648	18 124	378.2%	108.9%

Source: National Treasury Local Government Database

Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	22 326	22 326	22 748	31 130	31 715	36 472	36.8%	17.0%
Service charges	73 626	73 626	71 354	87 668	92 892	98 856	22.9%	11.5%
Other own revenue	63 795	63 795	39 883	79 387	65 511	66 993	99.0%	18.9%
Total Revenue	159 747	159 747	133 984	198 184	190 118	202 321	47.9%	14.7%
Operating Expenditure								
Employee related costs	44 471	44 471	48 569	56 940	60 926	66 104	17.2%	10.8%
Bad and doubtful debt	1 381	1 381	1 150	2 245	2 391	2 547	95.2%	30.3%
Bulk purchases	59 985	59 985	40 759	66 803	70 812	75 414	63.9%	22.8%
Other expenditure	44 699	44 699	32 327	53 359	54 990	56 783	65.1%	20.7%
Total Expenditure	150 535	150 535	122 806	179 348	189 118	200 848	46.0%	17.8%
Operating Surplus/(Deficit)	9 212	9 212	11 179	18 836	1 000	1 472	68.5%	(49.1%)
Capital Funding								
External loans	27 900	27 900		27 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 698	22 698	17 659	27 758	9 971	18 352	57.2%	1.3%
Other			136	12 552	4 254	9 549	9145.7%	312.8%
Total funding	50 598	50 598	17 795	67 310	14 225	27 901	278.3%	16.2%
Capital Expenditure								
Water	11 883	11 883	3 396	6 300	9 280	17 600	85.5%	73.1%
Electricity	10 335	10 335	11 137	29 190	1 500	8 000	162.1%	(10.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			1 085	8 300	-	-	664.9%	(100.0%)
Other	28 380	28 380	2 177	23 520	3 445	2 301	980.2%	1.9%
Total expenditure	50 598	50 598	17 795	67 310	14 225	27 901	278.3%	16.2%

Source: National Treasury Local Government Database

Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 679	2 679	2 679	2 898	3 072	3 256	8.2%	6.7%
Service charges	13 472	13 472	6 131	12 001	12 291	13 029	95.7%	28.6%
Other own revenue	18 832	18 832	24 693	33 678	34 751	34 047	36.4%	11.3%
Total Revenue	34 983	34 983	33 503	48 577	50 115	50 333	45.0%	14.5%
Operating Expenditure								
Employee related costs	12 952	12 952	9 293	14 336	15 054	15 806	54.3%	19.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	8 298	8 298	5 048	5 954	6 269	6 577	18.0%	9.2%
Other expenditure	13 300	13 300	13 998	14 027	14 595	15 177	0.2%	2.7%
Total Expenditure	34 550	34 550	28 339	34 318	35 918	37 560	21.1%	9.8%
Operating Surplus/(Deficit)	433	433	5 164	14 260	14 197	12 772	176.2%	35.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	6 962	6 962	10 503	14 031	12 798	13 559	33.6%	8.9%
Other	7 146	7 146	14	-	-	-	(100.0%)	(100.0%)
Total funding	14 108	14 108	10 517	14 031	12 798	13 559	33.4%	8.8%
Capital Expenditure								
Water	14 108	14 108	4 217	7 875	12 328	13 040	86.7%	45.7%
Electricity			1 473	3 811	-	-	158.8%	(100.0%)
Housing			4 218	1 870	-	-	(55.7%)	(100.0%)
Roads, pavements, bridges and storm water			1 947	-	-	-	(100.0%)	(100.0%)
Other			2 373	475	470	519	(80.0%)	(39.8%)
Total expenditure	14 108	14 108	14 227	14 031	12 798	13 559	(1.4%)	(1.6%)

Source: National Treasury Local Government Database

Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 507	4 765	4 727	5 146	5 434	5 728	8.9%	6.6%
Service charges	26 340	26 911	27 012	29 998	31 678	33 388	11.1%	7.3%
Other own revenue	23 146	22 939	10 147	27 279	28 513	30 560	168.8%	44.4%
Total Revenue	53 993	54 615	41 886	62 423	65 625	69 676	49.0%	18.5%
Operating Expenditure								
Employee related costs	21 561	21 575	22 046	25 836	27 282	28 755	17.2%	9.3%
Bad and doubtful debt	4 965	4 965		4 867	5 140	5 417	-	-
Bulk purchases	10 421	10 916	10 366	12 389	13 083	13 789	19.5%	10.0%
Other expenditure	21 673	21 787	15 044	12 048	12 781	13 499	(19.9%)	(3.5%)
Total Expenditure	58 620	59 243	47 456	55 140	58 285	61 461	16.2%	9.0%
Operating Surplus/(Deficit)	(4 627)	(4 628)	(5 570)	7 283	7 340	8 216	(230.8%)	(213.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				170	-	-	-	-
Transfers and subsidies	12 018	18 566	8 330	14 743	22 217	33 219	77.0%	58.6%
Other		50	3 020	915	800	900	(69.7%)	(33.2%)
Total funding	12 018	18 616	11 350	15 828	23 017	34 119	39.5%	44.3%
Capital Expenditure								
Water	10 505	18 500	8 633	8 886	22 217	19 000	2.9%	30.1%
Electricity	1 513	66	66	2 450	-	-	3597.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 953	4 042	-	-	36.8%	(100.0%)
Other		50	40	450	800	15 119	1012.3%	620.3%
Total expenditure	12 018	18 616	11 694	15 828	23 017	34 119	35.4%	42.9%

Source: National Treasury Local Government Database

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 600	7 600	3 763	9 614	10 191	10 802	155.5%	42.1%
Service charges	7 520	7 520	13 145	13 782	14 609	15 486	4.8%	5.6%
Other own revenue	15 768	15 768	31 687	38 116	40 404	42 827	20.3%	10.6%
Total Revenue	30 888	30 888	48 595	61 512	65 204	69 115	26.6%	12.5%
Operating Expenditure								
Employee related costs	14 139	14 139	14 705	18 156	19 245	20 400	23.5%	11.5%
Bad and doubtful debt				1 489	1 578	1 673	-	-
Bulk purchases	4 280	4 280	4 108	5 182	5 493	5 823	26.1%	12.3%
Other expenditure	16 186	16 186	27 115	36 615	38 812	41 141	35.0%	14.9%
Total Expenditure	34 605	34 605	45 928	61 442	65 128	69 037	33.8%	14.6%
Operating Surplus/(Deficit)	(3 717)	(3 717)	2 667	70	76	78	(97.4%)	(69.2%)
Capital Funding								
External loans	200	200		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 883	11 883	11 597	15 381	15 006	16 200	32.6%	11.8%
Other				-	-	-	-	-
Total funding	12 083	12 083	11 597	15 381	15 006	16 200	32.6%	11.8%
Capital Expenditure								
Water	9 383	9 383	11 597	-	-	-	(100.0%)	(100.0%)
Electricity	2 500	2 500		4 000	3 000	3 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				11 381	12 006	12 700	-	-
Other	200	200		-	-	-	-	-
Total expenditure	12 083	12 083	11 597	15 381	15 006	16 200	32.6%	11.8%

Source: National Treasury Local Government Database

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 010	15 964	15 963	17 216	18 249	19 344	7.8%	6.6%
Service charges	8 867	(5 209)	(10 807)	(3 049)	(2 717)	(2 314)	(71.8%)	(40.2%)
Other own revenue	34 646	38 724	23 329	41 422	30 465	32 339	77.6%	11.5%
Total Revenue	45 523	49 479	28 484	55 589	45 997	49 368	95.2%	20.1%
Operating Expenditure								
Employee related costs	8 523	8 689	7 725	11 550	12 128	12 734	49.5%	18.1%
Bad and doubtful debt	1 896	1 695		1 913	1 000	1 000	-	-
Bulk purchases	6 329	5 220	4 945	5 687	6 006	6 342	15.0%	8.6%
Other expenditure	20 244	24 852	18 661	26 593	15 460	16 243	42.5%	(4.5%)
Total Expenditure	36 993	40 455	31 332	45 744	34 593	36 320	46.0%	5.0%
Operating Surplus/(Deficit)	8 530	9 024	(2 847)	9 845	11 403	13 049	(445.8%)	(266.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 241	10 259	1 923	10 093	11 312	11 966	424.9%	83.9%
Other	100	60	1 139	40	-	-	(96.5%)	(100.0%)
Total funding	20 341	10 319	3 062	10 133	11 312	11 966	231.0%	57.5%
Capital Expenditure								
Water	16 676	5 928	1 928	2 731	5 312	5 466	41.6%	41.5%
Electricity				1 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	300	476	180	3 450	6 000	6 500	1821.8%	230.8%
Other	3 365	3 915	963	2 952	-	-	206.6%	(100.0%)
Total expenditure	20 341	10 319	3 071	10 133	11 312	11 966	230.0%	57.4%

Source: National Treasury Local Government Database

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	71 984	71 984	50 131	75 040	75 890	84 918	49.7%	19.2%
Total Revenue	71 984	71 984	50 131	75 040	75 890	84 918	49.7%	19.2%
Operating Expenditure								
Employee related costs	20 248	20 248	17 599	31 874	33 650	35 476	81.1%	26.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	51 839	51 839	29 756	51 936	47 583	54 583	74.5%	22.4%
Total Expenditure	72 087	72 087	47 355	83 809	81 232	90 059	77.0%	23.9%
Operating Surplus/(Deficit)	(103)	(103)	2 776	(8 769)	(5 342)	(5 141)	(415.9%)	(222.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			527	959	4 371	4 289	81.8%	101.1%
Transfers and subsidies	388	388	115	536	133	120	367.4%	1.5%
Other	461	461		-	-	-	-	-
Total funding	849	849	642	1 495	4 504	4 409	132.8%	90.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	849	849	642	1 495	4 504	4 409	132.8%	90.1%
Total expenditure	849	849	642	1 495	4 504	4 409	132.8%	90.1%

Source: National Treasury Local Government Database

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 880	3 880	5 045	6 196	6 568	6 962	22.8%	11.3%
Service charges	10 712	10 712	18 807	21 394	22 678	24 039	13.8%	8.5%
Other own revenue	47 222	47 222	39 517	55 116	58 969	62 774	39.5%	16.7%
Total Revenue	61 814	61 814	63 368	82 707	88 215	93 775	30.5%	14.0%
Operating Expenditure								
Employee related costs	17 731	17 731	19 122	28 606	30 322	32 141	49.6%	18.9%
Bad and doubtful debt				3 174	3 364	3 566	-	-
Bulk purchases			9 263	9 317	9 877	10 469	0.6%	4.2%
Other expenditure	25 633	25 633	22 462	45 201	45 590	48 441	101.2%	29.2%
Total Expenditure	43 364	43 364	50 847	86 298	89 153	94 618	69.7%	23.0%
Operating Surplus/(Deficit)	18 449	18 449	12 521	(3 591)	(938)	(843)	(128.7%)	(140.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 025	8 025	160	-	-	-	(100.0%)	(100.0%)
Other	970	970	616	-	-	-	(100.0%)	(100.0%)
Total funding	8 995	8 995	776	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	4 131	4 131	80	-	-	-	(100.0%)	(100.0%)
Electricity			62	-	-	-	(100.0%)	(100.0%)
Housing	1 862	1 862		-	-	-	-	-
Roads, pavements, bridges and s	1 200	1 200	130	-	-	-	(100.0%)	(100.0%)
Other	1 802	1 802	504	-	-	-	(100.0%)	(100.0%)
Total expenditure	8 995	8 995	776	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 747	4 274	4 146	4 152	4 363	4 586	0.1%	3.4%
Service charges	35 603	35 650	35 298	38 324	40 458	42 711	8.6%	6.6%
Other own revenue	142 977	103 562	83 090	37 376	40 149	42 937	(55.0%)	(19.8%)
Total Revenue	182 327	143 487	122 534	79 851	84 970	90 233	(34.8%)	(9.7%)
Operating Expenditure								
Employee related costs	26 915	27 483	26 455	30 686	32 082	33 794	16.0%	8.5%
Bad and doubtful debt	3 731	3 694		3 844	4 039	4 340	-	-
Bulk purchases	13 398	13 398	13 149	15 524	17 603	19 911	18.1%	14.8%
Other expenditure	28 193	28 412	30 859	29 476	30 973	32 458	(4.5%)	1.7%
Total Expenditure	72 237	72 987	70 463	79 530	84 697	90 503	12.9%	8.7%
Operating Surplus/(Deficit)	110 090	70 501	52 071	321	273	(270)	(99.4%)	(117.3%)
Capital Funding								
External loans		4 143		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 590	65 947	51 059	61 857	47 302	54 129	21.1%	2.0%
Other		409		-	6	-	-	-
Total funding	47 590	70 499	51 059	61 857	47 308	54 129	21.1%	2.0%
Capital Expenditure								
Water	47 590	44 777	48 276	57 557	44 302	52 129	19.2%	2.6%
Electricity		21 170	2 783	3 300	3 000	2 000	18.6%	(10.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				1 000	-	-	-	-
Other		4 552		-	6	-	-	-
Total expenditure	47 590	70 499	51 059	61 857	47 308	54 129	21.1%	2.0%

Source: National Treasury Local Government Database

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	15 321	15 321	14 337	18 397	20 249	22 981	28.3%	17.0%
Service charges	71 389	69 389	67 085	79 982	87 845	97 565	19.2%	13.3%
Other own revenue	75 674	74 873	62 752	83 420	89 522	96 899	32.9%	15.6%
Total Revenue	162 383	159 583	144 174	181 799	197 616	217 444	26.1%	14.7%
Operating Expenditure								
Employee related costs	47 528	47 040	45 629	53 434	59 180	63 112	17.1%	11.4%
Bad and doubtful debt	10 900	7 501		8 217	8 627	9 145	-	-
Bulk purchases	34 028	34 028	34 106	38 142	44 194	51 210	11.8%	14.5%
Other expenditure	66 228	76 921	59 966	67 786	73 379	76 387	13.0%	8.4%
Total Expenditure	158 684	165 490	139 701	167 580	185 381	199 854	20.0%	12.7%
Operating Surplus/(Deficit)	3 699	(5 908)	4 474	14 219	12 235	17 590	217.9%	57.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 566	13 566	6 890	16 141	17 027	18 011	134.2%	37.8%
Other	7 091	7 723	3 625	7 979	7 557	7 580	120.1%	27.9%
Total funding	20 657	21 289	10 516	24 120	24 584	25 591	129.4%	34.5%
Capital Expenditure								
Water	12 331	12 331	264	11 950	5 500	4 011	4431.9%	147.8%
Electricity			9	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	3 228	3 228	9 161	3 434	8 736	9 433	(62.5%)	1.0%
Other	5 098	5 730	5 157	8 737	10 348	12 147	69.4%	33.1%
Total expenditure	20 657	21 289	14 591	24 120	24 584	25 591	65.3%	20.6%

Source: National Treasury Local Government Database

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 183	4 183	4 065	4 717	5 172	5 425	16.0%	10.1%
Service charges	14 524	14 524	13 473	16 134	19 113	21 952	19.8%	17.7%
Other own revenue	24 262	26 465	19 713	28 427	28 406	30 286	44.2%	15.4%
Total Revenue	42 969	45 172	37 251	49 277	52 691	57 663	32.3%	15.7%
Operating Expenditure								
Employee related costs	11 606	12 050	9 451	11 980	12 849	13 553	26.8%	12.8%
Bad and doubtful debt	225	225		225	236	248	-	-
Bulk purchases	5 641	6 341	5 270	7 000	8 971	11 033	32.8%	27.9%
Other expenditure	20 531	21 590	20 700	21 798	23 136	25 345	5.3%	7.0%
Total Expenditure	38 003	40 206	35 421	41 003	45 192	50 180	15.8%	12.3%
Operating Surplus/(Deficit)	4 966	4 966	1 829	8 274	7 499	7 483	352.3%	59.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 892	7 892	338	9 574	10 099	10 683	2729.6%	216.1%
Other			15	-	-	-	(100.0%)	(100.0%)
Total funding	7 892	7 892	354	9 574	10 099	10 683	2608.2%	211.5%
Capital Expenditure								
Water	3 000	2 500		-	100	3 000	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	2 892	5 392		9 574	-	-	-	-
Other	2 000		358	-	9 999	7 683	(100.0%)	178.0%
Total expenditure	7 892	7 892	358	9 574	10 099	10 683	2575.9%	210.2%

Source: National Treasury Local Government Database

Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 448	4 448	1 098	4 760	5 000	5 100	333.5%	66.9%
Service charges	5 031	5 031	3 425	9 426	10 468	11 456	175.3%	49.6%
Other own revenue	16 876	16 876	14 319	29 027	30 133	32 055	102.7%	30.8%
Total Revenue	26 355	26 355	18 842	43 213	45 601	48 611	129.3%	37.2%
Operating Expenditure								
Employee related costs	13 358	13 358	12 124	13 881	14 781	15 749	14.5%	9.1%
Bad and doubtful debt	542	542		2 992	3 152	3 472	-	-
Bulk purchases	4 199	4 199	1 876	6 330	7 456	8 560	237.5%	65.9%
Other expenditure	9 990	9 990	2 173	26 336	26 942	28 374	1111.8%	135.5%
Total Expenditure	28 089	28 089	16 173	49 538	52 331	56 155	206.3%	51.4%
Operating Surplus/(Deficit)	(1 734)	(1 734)	2 669	(6 325)	(6 730)	(7 544)	(337.0%)	(241.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				9 911	10 454	11 058	-	-
Other				-	-	-	-	-
Total funding				9 911	10 454	11 058	-	-
Capital Expenditure								
Water			1 251	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			3 540	9 911	10 454	11 058	180.0%	46.2%
Other			2 163	-	-	-	(100.0%)	(100.0%)
Total expenditure			6 954	9 911	10 454	11 058	42.5%	16.7%

Source: National Treasury Local Government Database

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 362	3 190	2 647	3 322	3 506	3 734	25.5%	12.2%
Service charges	12 652	12 522	12 762	14 779	16 750	18 962	15.8%	14.1%
Other own revenue	21 052	23 317	24 949	31 608	28 950	30 764	26.7%	7.2%
Total Revenue	36 066	39 029	40 358	49 709	49 207	53 460	23.2%	9.8%
Operating Expenditure								
Employee related costs	12 649	13 152	12 284	16 025	17 046	18 333	30.5%	14.3%
Bad and doubtful debt	4 533	15 000		15 000	15 000	15 000	-	-
Bulk purchases	7 923	8 110	7 198	9 364	10 601	12 002	30.1%	18.6%
Other expenditure	13 072	23 695	13 575	28 176	24 575	25 373	107.6%	23.2%
Total Expenditure	38 178	59 957	33 057	68 565	67 222	70 707	107.4%	28.8%
Operating Surplus/(Deficit)	(2 111)	(20 928)	7 301	(18 856)	(18 015)	(17 248)	(358.3%)	(233.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		28 067	14 119	36 679	19 433	15 270	159.8%	2.6%
Other	13 852		7 686	3 235	-	-	(57.9%)	(100.0%)
Total funding	13 852	28 067	21 805	39 914	19 433	15 270	83.0%	(11.2%)
Capital Expenditure								
Water	11 186	11 186	12 632	13 569	14 313	15 140	7.4%	6.2%
Electricity	2 500	2 500	2 224	3 000	-	-	34.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 245	219	-	-	-	(100.0%)	(100.0%)
Other	166	12 136	5 201	23 345	5 120	130	348.8%	(70.8%)
Total expenditure	13 852	28 067	20 277	39 914	19 433	15 270	96.8%	(9.0%)

Source: National Treasury Local Government Database

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 638	8 638	6 342	7 008	7 510	8 013	10.5%	8.1%
Service charges	27 572	27 572	26 110	21 009	24 665	27 659	(19.5%)	1.9%
Other own revenue	39 528	39 528	33 232	57 038	51 108	51 374	71.6%	15.6%
Total Revenue	75 738	75 738	65 684	85 055	83 283	87 046	29.5%	9.8%
Operating Expenditure								
Employee related costs	20 243	20 243	30 642	30 461	33 054	36 566	(0.6%)	6.1%
Bad and doubtful debt			0	3 500	1 500	800	1060506.1%	1243.4%
Bulk purchases	10 773	10 773	12 235	13 318	15 726	18 184	8.8%	14.1%
Other expenditure	41 592	41 592	30 039	35 997	27 688	28 751	19.8%	(1.5%)
Total Expenditure	72 608	72 608	72 917	83 276	77 968	84 301	14.2%	5.0%
Operating Surplus/(Deficit)	3 130	3 130	(7 233)	1 779	5 315	2 745	(124.6%)	(172.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 863	1 863	10 929	16 378	15 981	13 869	49.9%	8.3%
Other	9 888	9 888		-	-	-	-	-
Total funding	11 751	11 751	10 929	16 378	15 981	13 869	49.9%	8.3%
Capital Expenditure								
Water			511	10 252	9 425	6 934	1908.0%	138.6%
Electricity			1 270	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 510	4 510	4 144	-	6 556	6 935	(100.0%)	18.7%
Other	7 241	7 241	3 871	6 126	-	-	58.3%	(100.0%)
Total expenditure	11 751	11 751	9 795	16 378	15 981	13 869	67.2%	12.3%

Source: National Treasury Local Government Database

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 258	6 380	4 043	22	24	25	(99.5%)	(81.5%)
Service charges	36	36 399	13 207	43	46	49	(99.7%)	(84.5%)
Other own revenue	76	67 884	65 528	39	42	46	(99.9%)	(91.1%)
Total Revenue	6 370	110 663	82 778	104	112	120	(99.9%)	(88.7%)
Operating Expenditure								
Employee related costs	53	26 262	25 553	35	37	46	(99.9%)	(87.9%)
Bad and doubtful debt	33			8	8	9	-	-
Bulk purchases	44	21 870	25 135	25	26	31	(99.9%)	(89.2%)
Other expenditure	36	62 633	22 875	35	40	43	(99.8%)	(87.6%)
Total Expenditure	166	110 765	73 563	103	112	129	(99.9%)	(87.9%)
Operating Surplus/(Deficit)	6 204	(102)	9 215	1	0	(9)	(100.0%)	(109.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				26 737	22 639	24 890	-	-
Other	42 513	42 513		462	337	130	-	-
Total funding	42 513	42 513		27 199	22 976	25 020	-	-
Capital Expenditure								
Water	41 353	41 353	280	25 513	21 639	22 890	8995.6%	333.7%
Electricity				600	1 000	2 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 160	1 160		1 086	337	130	-	-
Total expenditure	42 513	42 513	280	27 199	22 976	25 020	9596.7%	346.8%

Source: National Treasury Local Government Database

Northern Cape: Pixley Ka Seme (Nc)(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	20 246	20 246		-	-	-	-	-
Other own revenue	35 816	35 816	73 629	54 634	36 715	38 550	(25.8%)	(19.4%)
Total Revenue	56 062	56 062	73 629	54 634	36 715	38 550	(25.8%)	(19.4%)
Operating Expenditure								
Employee related costs	22 762	22 762	21 757	22 768	23 805	25 057	4.6%	4.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	33 300	33 300	41 072	31 436	12 357	12 975	(23.5%)	(31.9%)
Total Expenditure	56 062	56 062	62 830	54 205	36 162	38 032	(13.7%)	(15.4%)
Operating Surplus/(Deficit)			10 799	430	553	519	(96.0%)	(63.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	780	780		-	-	-	-	-
Other			271	-	-	-	(100.0%)	(100.0%)
Total funding	780	780	271	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	780	780	183	-	-	-	(100.0%)	(100.0%)
Total expenditure	780	780	183	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Northern Cape: Mier(NC081)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	766	766	693	809	857	909	16.6%	9.4%
Service charges	5 121	3 817	2 277	4 241	4 495	4 765	86.3%	27.9%
Other own revenue	28 307	32 878	20 300	26 490	27 907	29 435	30.5%	13.2%
Total Revenue	34 194	37 461	23 270	31 540	33 260	35 109	35.5%	14.7%
Operating Expenditure								
Employee related costs	6 597	7 019	5 022	7 336	7 776	8 242	46.1%	18.0%
Bad and doubtful debt	1 744	718		1 938	1 647	1 483	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	11 486	13 585	16 941	10 772	11 706	12 558	(36.4%)	(9.5%)
Total Expenditure	19 827	21 322	21 963	20 046	21 129	22 283	(8.7%)	0.5%
Operating Surplus/(Deficit)	14 367	16 139	1 307	11 494	12 131	12 826	779.2%	114.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 067	15 873	10 293	11 494	12 131	1 712	11.7%	(45.0%)
Other	300	266	192	-	-	-	(100.0%)	(100.0%)
Total funding	14 367	16 139	10 486	11 494	12 131	1 712	9.6%	(45.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 197	1 197		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	5 800	7 745	8 691	3 826	1 096	-	(56.0%)	(100.0%)
Other	7 371	7 198	1 795	7 668	11 035	1 712	327.2%	(1.6%)
Total expenditure	14 367	16 139	10 486	11 494	12 131	1 712	9.6%	(45.3%)

Source: National Treasury Local Government Database

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 968	11 122	12 542	13 138	13 835	14 513	4.8%	5.0%
Service charges	72 417	64 491	81 915	75 039	84 993	98 421	(8.4%)	6.3%
Other own revenue	71 103	44 989	64 514	57 160	61 281	66 236	(11.4%)	0.9%
Total Revenue	153 488	120 602	158 971	145 337	160 109	179 170	(8.6%)	4.1%
Operating Expenditure								
Employee related costs	41 782	42 230	47 237	49 194	51 831	54 590	4.1%	4.9%
Bad and doubtful debt	5 585	7 429		10 067	10 820	11 666	-	-
Bulk purchases	31 714	22 206	29 843	29 529	37 176	47 211	(1.1%)	16.5%
Other expenditure	49 514	45 059	34 491	57 163	61 023	68 198	65.7%	25.5%
Total Expenditure	128 595	116 924	111 572	145 953	160 851	181 664	30.8%	17.6%
Operating Surplus/(Deficit)	24 893	3 678	47 398	(616)	(742)	(2 494)	(101.3%)	(137.5%)
Capital Funding								
External loans	3 300			2 800	2 000	2 000	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 928	16 928	15 415	20 328	21 463	22 708	31.9%	13.8%
Other	4 740	3 307	1 595	4 850	4 900	5 960	204.2%	55.2%
Total funding	24 968	20 235	17 009	27 978	28 363	30 668	64.5%	21.7%
Capital Expenditure								
Water	12 551	6 251	5 619	15 105	21 323	22 538	168.8%	58.9%
Electricity	3 975	3 475	3 010	-	-	-	(100.0%)	(100.0%)
Housing				1 700	1 300	1 300	-	-
Roads, pavements, bridges and s	3 267	2 267	5 490	450	450	450	(91.8%)	(56.6%)
Other	5 175	8 242	2 875	10 723	5 290	6 380	273.0%	30.4%
Total expenditure	24 968	20 235	16 994	27 978	28 363	30 668	64.6%	21.7%

Source: National Treasury Local Government Database

Northern Cape: //Khara Hais(NC083)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	42 515	43 970	43 343	50 823	54 381	58 188	17.3%	10.3%
Service charges	249 682	253 620	245 907	282 826	310 408	340 774	15.0%	11.5%
Other own revenue	77 432	116 267	65 625	121 163	111 731	125 721	84.6%	24.2%
Total Revenue	369 628	413 858	354 874	454 813	476 519	524 683	28.2%	13.9%
Operating Expenditure								
Employee related costs	148 589	155 182	155 167	170 073	178 157	190 587	9.6%	7.1%
Bad and doubtful debt	530	500		540	600	650	-	-
Bulk purchases	101 498	101 376	100 558	116 901	132 512	150 221	16.3%	14.3%
Other expenditure	124 556	130 349	108 269	131 183	142 397	153 994	21.2%	12.5%
Total Expenditure	375 173	387 407	363 994	418 697	453 667	495 452	15.0%	10.8%
Operating Surplus/(Deficit)	(5 545)	26 451	(9 120)	36 116	22 853	29 231	(496.0%)	(247.4%)
Capital Funding								
External loans	77 698	64 249	25 016	42 468	23 473	26 069	69.8%	1.4%
Internal contributions		5 293	3 216	4 000	4 400	4 800	24.4%	14.3%
Transfers and subsidies	45 679	36 794	11 899	34 560	21 147	27 385	190.4%	32.0%
Other	30 900			-	-	-	-	-
Total funding	154 277	106 336	40 130	81 028	49 021	58 254	101.9%	13.2%
Capital Expenditure								
Water	7 825	13 913	6 004	29 949	8 584	19 346	398.8%	47.7%
Electricity		22 318	4 894	23 026	10 255	12 524	370.5%	36.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		29 271	6 465	17 892	8 303	-	176.8%	(100.0%)
Other	146 451	40 834	22 768	10 160	21 878	26 385	(55.4%)	5.0%
Total expenditure	154 277	106 336	40 130	81 028	49 021	58 254	101.9%	13.2%

Source: National Treasury Local Government Database

Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	641	641	1 141	1 050	1 124	1 202	(8.0%)	1.8%
Service charges	6 320	6 320	6 707	7 064	7 559	8 088	5.3%	6.4%
Other own revenue	29 198	29 198	31 512	38 534	37 805	39 777	22.3%	8.1%
Total Revenue	36 159	36 159	39 360	46 649	46 487	49 067	18.5%	7.6%
Operating Expenditure								
Employee related costs	8 201	8 201	8 049	11 742	12 223	12 773	45.9%	16.6%
Bad and doubtful debt	2 659	2 659		3 690	3 875	4 068	-	-
Bulk purchases	743	743	565	660	693	728	16.9%	8.8%
Other expenditure	13 207	13 207	9 597	15 434	16 230	17 035	60.8%	21.1%
Total Expenditure	24 811	24 811	18 210	31 526	33 021	34 604	73.1%	23.9%
Operating Surplus/(Deficit)	11 349	11 349	21 150	15 122	13 466	14 462	(28.5%)	(11.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 079	17 079	12 098	17 170	14 631	15 477	41.9%	8.6%
Other				365	-	-	-	-
Total funding	17 079	17 079	12 098	17 535	14 631	15 477	44.9%	8.6%
Capital Expenditure								
Water	9 804	9 804	9 376	4 496	14 631	15 477	(52.0%)	18.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				5 504	-	-	-	-
Other	7 275	7 275	2 722	7 535	-	-	176.8%	(100.0%)
Total expenditure	17 079	17 079	12 098	17 535	14 631	15 477	44.9%	8.6%

Source: National Treasury Local Government Database

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			9 727	11 997	14 537	16 627	23.3%	19.6%
Service charges	59 093	59 093	85 854	41 026	53 726	62 286	(52.2%)	(10.1%)
Other own revenue	41 409	41 409	99 957	52 448	59 096	83 293	(47.5%)	(5.9%)
Total Revenue	100 502	100 502	195 537	105 471	127 359	162 206	(46.1%)	(6.0%)
Operating Expenditure								
Employee related costs			33 733	45 993	49 213	52 904	36.3%	16.2%
Bad and doubtful debt				11 289	12 079	12 985	-	-
Bulk purchases				22 180	27 198	33 382	-	-
Other expenditure	89 597	89 597	39 009	81 856	88 105	93 920	109.8%	34.0%
Total Expenditure	89 597	89 597	72 742	161 318	176 595	193 191	121.8%	38.5%
Operating Surplus/(Deficit)	10 905	10 905	122 796	(55 847)	(49 236)	(30 985)	(145.5%)	(163.2%)
Capital Funding								
External loans	8 100	8 100		6 500	4 500	3 000	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 501	53 501	138 013	14 494	15 479	16 942	(89.5%)	(50.3%)
Other	7 261	7 261	32 193	31 904	62 434	41 374	(0.9%)	8.7%
Total funding	68 862	68 862	170 206	52 898	82 413	61 316	(68.9%)	(28.8%)
Capital Expenditure								
Water	36 480	36 480	17 266	14 730	21 880	23 200	(14.7%)	10.3%
Electricity	2 515	2 515	4 727	2 500	9 600	5 500	(47.1%)	5.2%
Housing	8 113	8 113	4 761	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	10 239	10 239	11 943	24 170	41 212	18 592	102.4%	15.9%
Other	11 515	11 515	6 431	11 498	9 721	14 024	78.8%	29.7%
Total expenditure	68 862	68 862	45 128	52 898	82 413	61 316	17.2%	10.8%

Source: National Treasury Local Government Database

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 897	6 897	3 663	5 494	5 791	6 115	50.0%	18.6%
Service charges	19 239	19 239	18 186	27 542	29 028	30 543	51.4%	18.9%
Other own revenue	34 976	34 976	23 180	22 350	25 123	26 809	(3.6%)	5.0%
Total Revenue	61 112	61 112	45 029	55 386	59 942	63 468	23.0%	12.1%
Operating Expenditure								
Employee related costs	14 244	14 244	10 802	10 026	9 996	16 920	(7.2%)	16.1%
Bad and doubtful debt	2 344	2 344		8 867	10 951	11 488	-	-
Bulk purchases	7 294	7 294	7 905	11 828	12 455	13 066	49.6%	18.2%
Other expenditure	28 614	28 614	14 894	24 574	31 663	27 485	65.0%	22.7%
Total Expenditure	52 496	52 496	33 602	55 295	65 065	68 959	64.6%	27.1%
Operating Surplus/(Deficit)	8 616	8 616	11 427	91	(5 123)	(5 491)	(99.2%)	(178.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 157	15 157	5 627	9 373	6 447	-	66.6%	(100.0%)
Other				630	-	-	-	-
Total funding	15 157	15 157	5 627	10 003	6 447	-	77.8%	(100.0%)
Capital Expenditure								
Water	7 727	7 727	46	9 373	6 447	-	20364.2%	(100.0%)
Electricity				-	-	-	-	-
Housing	6 800	6 800	484	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	630	630	1 059	630	-	-	(40.5%)	(100.0%)
Total expenditure	15 157	15 157	1 589	10 003	6 447	-	529.6%	(100.0%)

Source: National Treasury Local Government Database

Northern Cape: Siyanda(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates			3	-	-	-	(100.0%)	(100.0%)
Service charges				-	-	-	-	-
Other own revenue	89 474	89	68 237	71 691	63 342	66 917	5.1%	(0.6%)
Total Revenue	89 474	89	68 240	71 691	63 342	66 917	5.1%	(0.7%)
Operating Expenditure								
Employee related costs	30 853	35	27 336	33 931	37 224	39 629	24.1%	13.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	42 168	60	59 048	24 028	24 868	26 060	(59.3%)	(23.9%)
Total Expenditure	73 021	95	86 384	57 960	62 092	65 689	(32.9%)	(8.7%)
Operating Surplus/(Deficit)	16 453	(6)	(18 144)	13 731	1 250	1 228	(175.7%)	(140.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	125	17	7 430	11 987	650	659	61.3%	(55.4%)
Other	19 014		1 329	-	-	-	(100.0%)	(100.0%)
Total funding	19 139	17	8 759	11 987	650	659	36.8%	(57.8%)
Capital Expenditure								
Water			3 833	7 775	-	-	102.8%	(100.0%)
Electricity			94	-	-	-	(100.0%)	(100.0%)
Housing			287	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			3 949	-	-	-	(100.0%)	(100.0%)
Other	19 139	17	5 293	4 212	650	659	(20.4%)	(50.1%)
Total expenditure	19 139	17	13 457	11 987	650	659	(10.9%)	(63.4%)

Source: National Treasury Local Government Database

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	233 301	265 801	270 814	331 241	354 398	380 052	22.3%	12.0%
Service charges	703 986	718 486	734 916	796 304	928 474	1 076 739	8.4%	13.6%
Other own revenue	261 568	383 057	254 598	407 269	351 590	380 732	60.0%	14.4%
Total Revenue	1 198 854	1 367 344	1 260 328	1 534 813	1 634 462	1 837 523	21.8%	13.4%
Operating Expenditure								
Employee related costs	387 948	415 948	376 102	441 896	468 928	495 367	17.5%	9.6%
Bad and doubtful debt	106 000	106 000	106 000	122 000	143 750	170 188	15.1%	17.1%
Bulk purchases	308 000	308 000	237 938	349 000	433 824	539 789	46.7%	31.4%
Other expenditure	396 906	445 334	354 151	458 952	488 048	519 822	29.6%	13.6%
Total Expenditure	1 198 854	1 275 282	1 074 192	1 371 847	1 534 550	1 725 166	27.7%	17.1%
Operating Surplus/(Deficit)		92 062	186 137	162 966	99 912	112 357	(12.4%)	(15.5%)
Capital Funding								
External loans	149 600	71 042	59 544	124 900	-	-	109.8%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	84 819	91 893	62 988	148 110	82 022	93 534	135.1%	14.1%
Other	12 000	14 470	2 805	12 000	12 000	14 000	327.9%	70.9%
Total funding	246 419	177 405	125 337	285 010	94 022	107 534	127.4%	(5.0%)
Capital Expenditure								
Water	133 585	74 315	76 066	183 989	49 121	31 606	141.9%	(25.4%)
Electricity	88 503	34 242	25 939	66 121	20 000	20 000	154.9%	(8.3%)
Housing		30 303	8 851	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 850		103	-	10 401	14 994	(100.0%)	425.2%
Other	22 481	38 545	14 377	34 900	14 500	40 934	142.7%	41.7%
Total expenditure	246 419	177 405	125 337	285 010	94 022	107 534	127.4%	(5.0%)

Source: National Treasury Local Government Database

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 500	2 500	21 522	7 500	8 250	9 075	(65.2%)	(25.0%)
Service charges	25 240	25 240	30 962	47 768	50 419	53 118	54.3%	19.7%
Other own revenue	44 448	44 448	6 548	57 397	59 960	64 475	776.5%	114.3%
Total Revenue	72 188	72 188	59 033	112 665	118 629	126 668	90.9%	29.0%
Operating Expenditure								
Employee related costs	33 236	33 236	19 861	28 613	30 096	31 410	44.1%	16.5%
Bad and doubtful debt			720	6 000	6 500	7 000	733.5%	113.4%
Bulk purchases	42 178	42 178	13 474	25 001	26 376	27 687	85.6%	27.1%
Other expenditure	16 709	16 709	13 563	21 767	22 122	22 550	60.5%	18.5%
Total Expenditure	92 123	92 123	47 617	81 381	85 094	88 647	70.9%	23.0%
Operating Surplus/(Deficit)	(19 935)	(19 935)	11 417	31 284	33 535	38 021	174.0%	49.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			8 199	74 814	71 265	73 482	812.5%	107.7%
Other			948	704	304	250	(25.8%)	(35.9%)
Total funding			9 147	75 518	71 569	73 732	725.6%	100.5%
Capital Expenditure								
Water			781	2 500	44 725	47 275	220.1%	292.6%
Electricity			215	2 897	4 242	4 897	1245.4%	183.3%
Housing				13 500	-	-	-	-
Roads, pavements, bridges and storm water			6 520	55 917	22 298	21 310	757.7%	48.4%
Other			2 042	704	304	250	(65.5%)	(50.3%)
Total expenditure			9 559	75 518	71 569	73 732	690.1%	97.6%

Source: National Treasury Local Government Database

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 293	5 293	5 969	5 269	-	-	(11.7%)	(100.0%)
Service charges	24 006	24 006	16 638	25 816	-	-	55.2%	(100.0%)
Other own revenue	39 195	39 195	42 104	55 788	-	-	32.5%	(100.0%)
Total Revenue	68 494	68 494	64 710	86 874	-	-	34.2%	(100.0%)
Operating Expenditure								
Employee related costs	24 909	24 909	20 565	27 031	-	-	31.4%	(100.0%)
Bad and doubtful debt	5 276	5 276	3 957	54 396	-	-	1274.8%	(100.0%)
Bulk purchases	12 750	12 750	9 886	15 279	-	-	54.5%	(100.0%)
Other expenditure	36 814	36 814	29 819	54 311	-	-	82.1%	(100.0%)
Total Expenditure	79 749	79 749	64 227	151 016	-	-	135.1%	(100.0%)
Operating Surplus/(Deficit)	(11 255)	(11 255)	483	(64 142)	-	-	(13381.5%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 575	39 575	11 147	-	-	-	(100.0%)	(100.0%)
Other	828	828		-	-	-	-	-
Total funding	40 403	40 403	11 147	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	18 750	18 750	4 990	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	19 175	19 175	6 157	-	-	-	(100.0%)	(100.0%)
Other	2 478	2 478		-	-	-	-	-
Total expenditure	40 403	40 403	11 147	-	-	-	(100.0%)	(100.0%)

Source: National Treasury Local Government Database

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	9 552	9 552	7 927	10 038	10 601	11 194	26.6%	12.2%
Service charges	80 103	80 103	77 867	86 588	97 019	105 842	11.2%	10.8%
Other own revenue	72 285	72 285	88 672	78 893	89 669	95 989	(11.0%)	2.7%
Total Revenue	161 940	161 940	174 466	175 520	197 288	213 025	0.6%	6.9%
Operating Expenditure								
Employee related costs	48 530	48 530	40 647	58 567	61 864	66 618	44.1%	17.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	44 333	44 333	42 152	49 107	51 709	54 243	16.5%	8.8%
Other expenditure	71 437	71 437	38 519	77 114	82 384	85 368	100.2%	30.4%
Total Expenditure	164 300	164 300	121 318	184 787	195 957	206 229	52.3%	19.3%
Operating Surplus/(Deficit)	(2 360)	(2 360)	53 148	(9 267)	1 331	6 796	(117.4%)	(49.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 225	42 225	21 124	50 536	-	-	139.2%	(100.0%)
Other	3 574	3 574	1 508	4 652	104 193	7 310	208.4%	69.2%
Total funding	45 798	45 798	22 632	55 188	104 193	7 310	143.8%	(31.4%)
Capital Expenditure								
Water	19 483	19 483	13 688	40 240	43 875	-	194.0%	(100.0%)
Electricity	2 184	2 184	1 291	1 200	1 650	2 800	(7.1%)	29.4%
Housing	19 000	19 000		-	-	-	-	-
Roads, pavements, bridges and s	2 118	2 118	3 191	4 930	47 825	-	54.5%	(100.0%)
Other	3 014	3 014	1 147	8 818	10 844	4 510	668.8%	57.8%
Total expenditure	45 798	45 798	19 317	55 188	104 193	7 310	185.7%	(27.7%)

Source: National Treasury Local Government Database

Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	101 516	108 208	95 113	98 056	98 969	107 804	3.1%	4.3%
Total Revenue	101 516	108 208	95 113	98 056	98 969	107 804	3.1%	4.3%
Operating Expenditure								
Employee related costs	38 459	38 475	33 482	42 556	44 536	46 738	27.1%	11.8%
Bad and doubtful debt	3	3		3	3	3	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	67 359	73 822	48 823	77 516	58 948	57 504	58.8%	5.6%
Total Expenditure	105 821	112 300	82 305	120 075	103 487	104 245	45.9%	8.2%
Operating Surplus/(Deficit)	(4 305)	(4 092)	12 808	(22 019)	(4 518)	3 558	(271.9%)	(34.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 215			-	-	-	-	-
Transfers and subsidies		72		-	-	-	-	-
Other	1 185	3 378	2 350	9 013	13 134	25 232	283.6%	120.6%
Total funding	3 400	3 450	2 350	9 013	13 134	25 232	283.6%	120.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	3 400	3 450	2 350	9 013	13 134	25 232	283.6%	120.6%
Total expenditure	3 400	3 450	2 350	9 013	13 134	25 232	283.6%	120.6%

Source: National Treasury Local Government Database

North West: Moretele(NW371)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 276	2 861	2 459	2 608	2 765	2 931	6.1%	6.0%
Service charges	32 859	19 379	18 386	13 631	14 449	15 315	(25.9%)	(5.9%)
Other own revenue	250 227	195 166	163 816	322 340	329 561	353 118	96.8%	29.2%
Total Revenue	284 362	217 406	184 661	338 579	346 775	371 364	83.4%	26.2%
Operating Expenditure								
Employee related costs	48 152	44 767	38 237	54 096	57 342	60 782	41.5%	16.7%
Bad and doubtful debt	21 552			-	-	-	-	-
Bulk purchases	38 400	56 107	43 086	48 400	51 304	54 382	12.3%	8.1%
Other expenditure	89 935	93 631	91 507	95 069	96 392	101 960	3.9%	3.7%
Total Expenditure	198 038	194 506	172 831	197 565	205 038	217 124	14.3%	7.9%
Operating Surplus/(Deficit)	86 324	22 900	11 831	141 014	141 737	154 240	1091.9%	135.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 700		4 233	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	86 324		59 954	73 471	62 648	62 648	22.5%	1.5%
Other				67 472	76 927	86 427	-	-
Total funding	92 024		64 187	140 942	139 575	149 075	119.6%	32.4%
Capital Expenditure								
Water	60 570	36 918	48 086	23 718	18 365	18 365	(50.7%)	(27.4%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	24 925	43 410	10 829	73 471	62 648	62 648	578.5%	79.5%
Other	6 529	17 261	5 272	43 754	58 562	68 062	729.9%	134.6%
Total expenditure	92 024	97 588	64 187	140 942	139 575	149 075	119.6%	32.4%

Source: National Treasury Local Government Database

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	182 465	182 465	203 781	217 000	229 152	241 526	6.5%	5.8%
Service charges	469 237	469 237	383 307	548 120	578 815	610 071	43.0%	16.8%
Other own revenue	298 072	298 072	566 126	401 136	424 142	452 465	(29.1%)	(7.2%)
Total Revenue	949 774	949 774	1 153 215	1 166 256	1 232 109	1 304 062	1.1%	4.2%
Operating Expenditure								
Employee related costs	212 490	212 490	219 144	225 204	237 815	250 657	2.8%	4.6%
Bad and doubtful debt			5	190 000	200 640	211 475	3817460.8%	3389.5%
Bulk purchases	298 304	298 304	328 011	400 060	422 463	445 276	22.0%	10.7%
Other expenditure	438 921	438 921	195 399	350 917	366 967	386 230	79.6%	25.5%
Total Expenditure	949 715	949 715	742 559	1 166 180	1 227 886	1 293 637	57.0%	20.3%
Operating Surplus/(Deficit)	59	59	410 656	76	4 223	10 425	(100.0%)	(70.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4 931	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	232 650	232 650	125 879	205 000	218 600	229 200	62.9%	22.1%
Other	51 600	51 600	1 658	5 500	-	-	231.6%	(100.0%)
Total funding	284 250	284 250	132 468	210 500	218 600	229 200	58.9%	20.1%
Capital Expenditure								
Water	144 000	144 000	110 519	100 000	74 500	87 000	(9.5%)	(7.7%)
Electricity	23 225	23 225	7 979	7 600	1 000	30 000	(4.8%)	55.5%
Housing			10 062	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	63 825	63 825	77 648	74 500	74 000	91 000	(4.1%)	5.4%
Other	53 200	53 200	27 637	28 400	69 100	21 200	2.8%	(8.5%)
Total expenditure	284 250	284 250	233 845	210 500	218 600	229 200	(10.0%)	(0.7%)

Source: National Treasury Local Government Database

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	173 898	178 398	177 800	196 958	217 452	240 083	10.8%	10.5%
Service charges	1 641 041	1 647 262	1 241 534	1 860 805	2 104 181	2 403 428	49.9%	24.6%
Other own revenue	431 450	452 150	447 859	628 011	623 265	559 899	40.2%	7.7%
Total Revenue	2 246 389	2 277 811	1 867 193	2 685 773	2 944 899	3 203 411	43.8%	19.7%
Operating Expenditure								
Employee related costs	327 966	338 722	340 220	411 619	437 245	464 737	21.0%	11.0%
Bad and doubtful debt	155 000	125 000	137 083	61 782	67 251	70 728	(54.9%)	(19.8%)
Bulk purchases	1 251 584	1 256 584	734 246	1 459 248	1 695 381	1 970 632	98.7%	39.0%
Other expenditure	508 113	557 186	467 128	654 497	650 779	689 816	40.1%	13.9%
Total Expenditure	2 242 663	2 277 492	1 678 677	2 587 146	2 850 656	3 195 915	54.1%	23.9%
Operating Surplus/(Deficit)	3 726	319	188 516	98 627	94 243	7 496	(47.7%)	(65.9%)
Capital Funding								
External loans	80 000			-	131 320	111 162	-	-
Internal contributions	52 342	119 942	83 215	367 508	103 571	76 289	341.6%	(2.9%)
Transfers and subsidies	364 263	408 634	207 318	521 265	547 868	832 063	151.4%	58.9%
Other			105	-	-	-	(100.0%)	(100.0%)
Total funding	496 605	528 576	290 638	888 773	782 758	1 019 514	205.8%	51.9%
Capital Expenditure								
Water	64 680	43 471	15 884	191 475	103 400	117 283	1105.4%	94.7%
Electricity	97 460	64 483	57 196	83 660	61 110	44 463	46.3%	(8.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	263 346	316 846	176 232	463 809	447 235	749 285	163.2%	62.0%
Other	71 119	103 776	41 326	149 829	171 013	108 483	262.6%	37.9%
Total expenditure	496 605	528 576	290 638	888 773	782 758	1 019 514	205.8%	51.9%

Source: National Treasury Local Government Database

North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	3 600	4 600	4 082	4 600	4 600	4 600	12.7%	4.1%
Service charges	40 983	34 761	29 555	49 611	53 855	58 506	67.9%	25.6%
Other own revenue	56 534	69 961	87 484	56 249	59 162	63 329	(35.7%)	(10.2%)
Total Revenue	101 117	109 322	121 122	110 460	117 618	126 435	(8.8%)	1.4%
Operating Expenditure								
Employee related costs	33 168	29 826	29 140	34 586	36 317	38 133	18.7%	9.4%
Bad and doubtful debt	2 500	2 500	2 500	4 000	4 200	4 410	60.0%	20.8%
Bulk purchases	18 543	19 543	18 874	21 433	22 505	23 630	13.6%	7.8%
Other expenditure	40 509	49 553	46 362	47 582	49 960	52 457	2.6%	4.2%
Total Expenditure	94 719	101 422	96 876	107 601	112 982	118 630	11.1%	7.0%
Operating Surplus/(Deficit)	6 398	7 900	24 246	2 859	4 636	7 806	(88.2%)	(31.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		7 398		-	-	-	-	-
Transfers and subsidies	20 600	26 093	11 418	32 637	31 742	42 456	185.8%	54.9%
Other	6 398		3 604	2 800	4 637	7 805	(22.3%)	29.4%
Total funding	26 998	33 491	15 022	35 437	36 379	50 261	135.9%	49.6%
Capital Expenditure								
Water	11 503	16 193	2 210	22 537	15 000	27 960	919.7%	133.0%
Electricity	2 510	2 510	121	1 800	-	5 700	1392.9%	261.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	8 935	7 500	5 310	8 350	16 742	10 796	57.3%	26.7%
Other	4 050	7 288	7 381	2 750	4 637	5 805	(62.7%)	(7.7%)
Total expenditure	26 998	33 491	15 022	35 437	36 379	50 261	135.9%	49.6%

Source: National Treasury Local Government Database

North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	32 584	32 584	31 510	34 490	36 559	38 753	9.5%	7.1%
Service charges	56 295	56 295	71 414	76 926	81 542	86 434	7.7%	6.6%
Other own revenue	359 222	236 144	233 231	418 371	420 241	479 369	79.4%	27.1%
Total Revenue	448 101	325 024	336 155	529 788	538 342	604 556	57.6%	21.6%
Operating Expenditure								
Employee related costs	100 443	95 319	94 367	116 516	125 748	135 808	23.5%	12.9%
Bad and doubtful debt	28 402	28 402	28 402	41 380	43 862	46 494	45.7%	17.9%
Bulk purchases	35 000	35 000	42 027	39 000	41 340	43 820	(7.2%)	1.4%
Other expenditure	212 927	210 110	172 571	234 471	241 717	259 297	35.9%	14.5%
Total Expenditure	376 772	368 831	337 366	431 366	452 667	485 420	27.9%	12.9%
Operating Surplus/(Deficit)	71 329	(43 807)	(1 212)	98 422	85 675	119 137	(8222.8%)	(561.6%)
Capital Funding								
External loans	15 000	15 000	4 793	26 000	-	-	442.4%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	127 070	196 216	87 914	124 600	147 000	184 000	41.7%	27.9%
Other	2 550	3 000	765	6 920	1 000	1 000	804.0%	9.3%
Total funding	144 620	214 216	93 472	157 520	148 000	185 000	68.5%	25.6%
Capital Expenditure								
Water	48 100	98 595	54 168	46 900	58 500	90 000	(13.4%)	18.4%
Electricity	15 000	15 000	1 282	24 000	24 000	20 000	1772.5%	149.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	29 000	38 413	18 911	37 200	40 000	49 000	96.7%	37.3%
Other	52 520	62 208	19 111	49 420	25 500	26 000	158.6%	10.8%
Total expenditure	144 620	214 216	93 472	157 520	148 000	185 000	68.5%	25.6%

Source: National Treasury Local Government Database

North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	353 721	370 408	272 399	242 726	250 195	259 781	(10.9%)	(1.6%)
Total Revenue	353 721	370 408	272 399	242 726	250 195	259 781	(10.9%)	(1.6%)
Operating Expenditure								
Employee related costs	120 212	105 959	101 604	120 831	127 598	134 488	18.9%	9.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	212 724	248 723	239 547	115 650	116 153	122 305	(51.7%)	(20.1%)
Total Expenditure	332 936	354 682	341 151	236 481	243 751	256 793	(30.7%)	(9.0%)
Operating Surplus/(Deficit)	20 785	15 726	(68 752)	6 245	6 444	2 988	(109.1%)	(135.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 900	1 952	1 429	1 412	-	-	(1.2%)	(100.0%)
Other	5 687	5 905	15 376	3 528	5 217	5 499	(77.1%)	(29.0%)
Total funding	7 587	7 857	16 806	4 940	5 217	5 499	(70.6%)	(31.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	7 587	7 857	17 631	4 940	5 217	5 499	(72.0%)	(32.2%)
Total expenditure	7 587	7 857	17 631	4 940	5 217	5 499	(72.0%)	(32.2%)

Source: National Treasury Local Government Database

North West: Ratlou(NW381)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	500	2 000	2 231	2 250	2 250	2 250	0.8%	0.3%
Service charges				-	-	-	-	-
Other own revenue	82 599	71 164	87 618	95 531	102 009	109 061	9.0%	7.6%
Total Revenue	83 099	73 164	89 849	97 781	104 259	111 311	8.8%	7.4%
Operating Expenditure								
Employee related costs	23 096	22 916	24 593	29 599	32 059	34 623	20.4%	12.1%
Bad and doubtful debt	500	2 300		2 450	2 646	2 858	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	36 585	47 948	48 625	36 838	35 705	40 608	(24.2%)	(5.8%)
Total Expenditure	60 181	73 164	73 217	68 887	70 410	78 089	(5.9%)	2.2%
Operating Surplus/(Deficit)	22 918		16 632	28 894	33 849	33 222	73.7%	25.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 918	23 976	18 820	21 923	23 127	24 464	16.5%	9.1%
Other		26 491		6 971	10 722	8 758	-	-
Total funding	22 918	50 467	18 820	28 894	33 849	33 222	53.5%	20.9%
Capital Expenditure								
Water		23 976	280	-	-	-	(100.0%)	(100.0%)
Electricity		12 000	6 987	6 000	5 200	1 200	(14.1%)	(44.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	17 173	1 750	227	2 511	7 148	15 284	1004.1%	306.5%
Other	5 745	12 741	13 913	20 383	21 502	16 738	46.5%	6.4%
Total expenditure	22 918	50 467	21 408	28 894	33 849	33 222	35.0%	15.8%

Source: National Treasury Local Government Database

North West: Tswaing(NW382)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 258	8 258	8 535	8 754	9 279	9 836	2.6%	4.8%
Service charges	42 162	42 162	32 697	49 854	52 846	56 016	52.5%	19.7%
Other own revenue	123 679	123 679	43 777	74 004	78 760	86 204	69.0%	25.3%
Total Revenue	174 100	174 100	85 008	132 612	140 885	152 056	56.0%	21.4%
Operating Expenditure								
Employee related costs	52 436	52 436	54 577	53 472	56 467	59 572	(2.0%)	3.0%
Bad and doubtful debt	5 416	5 416		-	-	-	-	-
Bulk purchases	22 535	22 535	39 974	26 924	28 431	29 995	(32.6%)	(9.1%)
Other expenditure	38 878	38 878	51 118	49 563	52 339	55 216	(3.0%)	2.6%
Total Expenditure	119 265	119 265	145 669	129 958	137 237	144 783	(10.8%)	(0.2%)
Operating Surplus/(Deficit)	54 835	54 835	(60 661)	2 654	3 648	7 273	(104.4%)	(149.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 831	54 831		53 536	56 534	59 643	-	-
Other				-	-	-	-	-
Total funding	54 831	54 831		53 536	56 534	59 643	-	-
Capital Expenditure								
Water	20 928	20 928		25 387	26 872	28 350	-	-
Electricity	18 935	18 935	12 779	9 889	10 443	11 018	(22.6%)	(4.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			9 523	-	-	-	(100.0%)	(100.0%)
Other	14 968	14 968	3 112	18 260	19 219	20 275	486.7%	86.8%
Total expenditure	54 831	54 831	25 414	53 536	56 534	59 643	110.7%	32.9%

Source: National Treasury Local Government Database

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	152 146	98 422	101 436	141 646	148 303	155 718	39.6%	15.4%
Service charges	94 573	89 564	98 300	122 259	127 957	133 949	24.4%	10.9%
Other own revenue	170 537	210 141	204 836	217 243	224 372	238 558	6.1%	5.2%
Total Revenue	417 256	398 128	404 573	481 148	500 632	528 226	18.9%	9.3%
Operating Expenditure								
Employee related costs	170 253	162 890	159 760	175 000	185 797	194 902	9.5%	6.9%
Bad and doubtful debt	49 160			-	-	-	-	-
Bulk purchases	45 018	44 520	34 795	50 308	52 823	55 464	44.6%	16.8%
Other expenditure	124 807	197 220	215 051	255 654	263 588	276 476	18.9%	8.7%
Total Expenditure	389 238	404 630	409 606	480 961	502 208	526 842	17.4%	8.8%
Operating Surplus/(Deficit)	28 018	(6 502)	(5 033)	187	(1 576)	1 383	(103.7%)	(165.0%)
Capital Funding								
External loans	23 186	4 500	25	6 500	-	-	26283.1%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 381	34 580	16 829	41 973	43 010	45 497	149.4%	39.3%
Other	2 050	4 225	75	-	-	-	(100.0%)	(100.0%)
Total funding	64 617	43 305	16 928	48 473	43 010	45 497	186.4%	39.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 120		1 199	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	9 511	20 792	12 379	35 773	43 010	45 497	189.0%	54.3%
Other	43 986	22 513	3 546	12 700	-	-	258.2%	(100.0%)
Total expenditure	64 617	43 305	17 123	48 473	43 010	45 497	183.1%	38.5%

Source: National Treasury Local Government Database

North West: Ditsobotla(NW384)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	30 000	30 000	28 097	39 120	41 311	43 541	39.2%	15.7%
Service charges	155 150	155 150	169 474	174 280	176 107	185 618	2.8%	3.1%
Other own revenue	135 285	135 285	110 066	156 890	166 936	173 054	42.5%	16.3%
Total Revenue	320 435	320 435	307 637	370 290	384 354	402 213	20.4%	9.3%
Operating Expenditure								
Employee related costs	101 880	101 880	81 100	115 967	122 461	129 075	43.0%	16.8%
Bad and doubtful debt	26 200	26 200		27 000	28 512	30 109	-	-
Bulk purchases	71 000	71 000	66 982	82 760	87 395	92 114	23.6%	11.2%
Other expenditure	90 762	90 762	48 050	108 559	106 706	112 410	125.9%	32.8%
Total Expenditure	289 842	289 842	196 132	334 286	345 074	363 708	70.4%	22.9%
Operating Surplus/(Deficit)	30 593	30 593	111 505	36 004	39 280	38 505	(67.7%)	(29.8%)
Capital Funding								
External loans	20 000	20 000		20 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 263	38 263	33 395	30 804	26 609	27 219	(7.8%)	(6.6%)
Other	7 406	7 406	1 666	24 890	31 471	71 165	1394.0%	249.6%
Total funding	65 669	65 669	35 061	75 694	58 079	98 384	115.9%	41.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 887	20 887	3 294	8 090	10 820	11 404	145.6%	51.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	29 393	29 393	12 219	30 804	26 609	31 498	152.1%	37.1%
Other	15 389	15 389	3 495	36 800	20 651	55 482	953.1%	151.3%
Total expenditure	65 669	65 669	19 007	75 694	58 079	98 384	298.2%	73.0%

Source: National Treasury Local Government Database

North West: Ramotshere Moiloa(NW385)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	18 698	18 698	13 673	20 194	21 406	22 690	47.7%	18.4%
Service charges	54 671	54 671	60 339	66 523	70 653	75 047	10.2%	7.5%
Other own revenue	117 775	117 775	49 043	168 951	171 813	174 893	244.5%	52.8%
Total Revenue	191 144	191 144	123 055	255 669	263 872	272 630	107.8%	30.4%
Operating Expenditure								
Employee related costs	63 956	63 956	58 746	64 362	53 335	58 722	9.6%	(0.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	25 174	25 174	3 075	29 201	30 953	32 811	849.5%	120.1%
Other expenditure	79 424	79 424	23 073	125 805	120 923	131 427	445.2%	78.6%
Total Expenditure	168 554	168 554	84 894	219 368	205 211	222 959	158.4%	38.0%
Operating Surplus/(Deficit)	22 590	22 590	38 161	36 300	58 661	49 671	(4.9%)	9.2%
Capital Funding								
External loans				41 498	23 568	21 280	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 058	44 058		66 466	33 425	36 749	-	-
Other				31 217	33 249	35 244	-	-
Total funding	44 058	44 058		139 181	90 241	93 272	-	-
Capital Expenditure								
Water	310	310		1 130	253	278	-	-
Electricity	2 154	2 154	123	31 217	33 090	35 075	25258.2%	558.0%
Housing				10 322	-	-	-	-
Roads, pavements, bridges and s	15 818	15 818	13 655	43 623	30 355	33 390	219.5%	34.7%
Other	25 776	25 776	535	52 889	26 544	24 529	9790.8%	258.0%
Total expenditure	44 058	44 058	14 313	139 181	90 241	93 272	872.4%	86.8%

Source: National Treasury Local Government Database

North West: Ngaka Modiri Molema(DC38)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	1 900	1 900		4 000	4 100	4 210	-	-
Other own revenue	575 436	1 028 975	845 786	736 854	827 922	866 786	(12.9%)	0.8%
Total Revenue	577 336	1 030 875	845 786	740 854	832 022	870 996	(12.4%)	1.0%
Operating Expenditure								
Employee related costs	146 840	123 257	98 360	130 000	149 500	164 450	32.2%	18.7%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	2 120		1 934	1 170	-	-	(39.5%)	(100.0%)
Other expenditure	206 917	230 308	608 927	225 535	226 853	239 925	(63.0%)	(26.7%)
Total Expenditure	355 877	353 565	709 221	356 705	376 353	404 375	(49.7%)	(17.1%)
Operating Surplus/(Deficit)	221 459	677 310	136 565	384 149	455 669	466 621	181.3%	50.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	16 128			-	-	-	-	-
Transfers and subsidies	183 395	352 546	209 282	283 184	261 842	281 629	35.3%	10.4%
Other	21 937	324 764		100 965	193 827	184 992	-	-
Total funding	221 459	677 310	209 282	384 149	455 669	466 621	83.6%	30.6%
Capital Expenditure								
Water	187 540	20 000	155 633	291 664	347 842	351 629	87.4%	31.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	6 549	56 000	20 969	10 000	-	-	(52.3%)	(100.0%)
Other	27 371	601 310	41 151	82 485	107 827	114 992	100.4%	40.9%
Total expenditure	221 459	677 310	217 753	384 149	455 669	466 621	76.4%	28.9%

Source: National Treasury Local Government Database

North West: Naledi (Nw)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	25 887	25 487	25 690	20 498	21 584	22 642	(20.2%)	(4.1%)
Service charges	134 271	126 214	174 387	138 499	150 490	163 415	(20.6%)	(2.1%)
Other own revenue	86 745	81 844	50 727	79 620	75 965	78 787	57.0%	15.8%
Total Revenue	246 903	233 545	250 804	238 617	248 040	264 845	(4.9%)	1.8%
Operating Expenditure								
Employee related costs	87 585	87 585	73 693	79 731	83 957	88 071	8.2%	6.1%
Bad and doubtful debt	10 000	10 000		31 208	33 859	36 709	-	-
Bulk purchases	42 800	41 300	22 467	60 324	63 521	66 634	168.5%	43.7%
Other expenditure	69 045	68 824	30 344	55 085	57 638	55 520	81.5%	22.3%
Total Expenditure	209 430	207 709	126 504	226 348	238 975	246 934	78.9%	25.0%
Operating Surplus/(Deficit)	37 473	25 836	124 299	12 269	9 064	17 911	(90.1%)	(47.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 173	19 917	17 525	21 839	19 598	21 441	24.6%	7.0%
Other	31 100	4 813	731	9 449	457	8 108	1192.7%	123.0%
Total funding	47 272	24 730	18 256	31 288	20 055	29 549	71.4%	17.4%
Capital Expenditure								
Water	6 610	510	80	-	-	-	(100.0%)	(100.0%)
Electricity	11 280	3 650	3 115	9 800	8 109	6 000	214.6%	24.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	15 332	9 572	9 434	7 839	-	15 441	(16.9%)	17.9%
Other	14 051	11 018	5 627	13 649	11 945	8 108	142.6%	12.9%
Total expenditure	47 272	24 750	18 256	31 288	20 055	29 549	71.4%	17.4%

Source: National Treasury Local Government Database

North West: Mamusa(NW393)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	6 535	6 535	4 179	6 921	7 329	7 761	65.6%	22.9%
Service charges	42 945	42 945	22 334	46 653	50 829	53 830	108.9%	34.1%
Other own revenue	60 286	60 286	28 286	71 949	75 786	43 563	154.4%	15.5%
Total Revenue	109 766	109 766	54 799	125 522	133 944	105 154	129.1%	24.3%
Operating Expenditure								
Employee related costs	29 922	29 922	15 516	36 870	38 714	40 650	137.6%	37.9%
Bad and doubtful debt	22 789	22 789	1 519	22 789	24 134	25 557	1400.0%	156.2%
Bulk purchases	21 302	21 302	8 528	24 173	27 437	29 055	183.5%	50.5%
Other expenditure	17 394	17 394	22 635	25 788	28 839	30 888	13.9%	10.9%
Total Expenditure	91 407	91 407	48 198	109 621	119 123	126 150	127.4%	37.8%
Operating Surplus/(Deficit)	18 359	18 359	6 601	15 902	14 821	(20 996)	140.9%	(247.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				15 901	16 775	17 745	-	-
Other				-	-	-	-	-
Total funding				15 901	16 775	17 745	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing			88	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water				15 901	16 775	17 745	-	-
Other			4	-	-	-	(100.0%)	(100.0%)
Total expenditure			91	15 901	16 775	17 745	17313.8%	479.2%

Source: National Treasury Local Government Database

North West: Greater Taung(NW394)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 826	5 826	6 495	6 182	6 662	6 946	(4.8%)	2.3%
Service charges	5 806	5 806	5 745	6 664	7 272	8 090	16.0%	12.1%
Other own revenue	159 612	159 612	127 127	116 772	127 239	134 597	(8.1%)	1.9%
Total Revenue	171 244	171 244	139 367	129 618	141 173	149 632	(7.0%)	2.4%
Operating Expenditure								
Employee related costs	46 408	46 408	51 182	50 687	72 568	77 845	(1.0%)	15.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	2 983	2 983	2 872	1 303	2 526	2 653	(54.6%)	(2.6%)
Other expenditure	54 655	54 655	66 970	66 133	57 820	60 492	(1.3%)	(3.3%)
Total Expenditure	104 046	104 046	121 025	118 123	132 914	140 990	(2.4%)	5.2%
Operating Surplus/(Deficit)	67 198	67 198	18 342	11 495	8 258	8 642	(37.3%)	(22.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	19 995	19 995		-	-	-	-	-
Transfers and subsidies	53 626	53 626		43 030	42 518	43 576	-	-
Other			11 976	18 810	23 520	25 220	57.1%	28.2%
Total funding	73 621	73 621	11 976	61 840	66 038	68 796	416.4%	79.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	28 000	28 000		4 090	4 540	3 540	-	-
Other	45 621	45 621	14 708	57 750	61 498	65 256	292.7%	64.3%
Total expenditure	73 621	73 621	14 708	61 840	66 038	68 796	320.5%	67.2%

Source: National Treasury Local Government Database

North West: Lekwa-Teemane(NW396)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	8 143	10 000	4 792	8 881	9 352	9 810	85.3%	27.0%
Service charges	96 019	104 005	39 218	104 557	110 099	115 493	166.6%	43.3%
Other own revenue	87 079	49 320	33 378	88 420	93 181	99 145	164.9%	43.7%
Total Revenue	191 241	163 325	77 388	201 858	212 632	224 448	160.8%	42.6%
Operating Expenditure								
Employee related costs	44 611	40 685	34 653	44 845	47 222	49 537	29.4%	12.6%
Bad and doubtful debt	7 487	5 077	3 231	28 545	30 058	31 531	783.6%	113.7%
Bulk purchases	38 116	55 444	52 136	47 177	49 678	52 112	(9.5%)	(0.0%)
Other expenditure	100 875	61 821	48 171	77 587	81 707	85 716	61.1%	21.2%
Total Expenditure	191 089	163 027	138 191	198 155	208 665	218 895	43.4%	16.6%
Operating Surplus/(Deficit)	152	298	(60 803)	3 704	3 967	5 552	(106.1%)	(145.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	25 211	25 211	7 960	-	-	-	(100.0%)	(100.0%)
Other	9 925	9 925	243	15 537	-	-	6284.6%	(100.0%)
Total funding	35 136	35 136	8 203	15 537	-	-	89.4%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	12 520	12 520	1 074	15 537	-	-	1346.9%	(100.0%)
Other	22 616	22 616	7 131	-	-	-	(100.0%)	(100.0%)
Total expenditure	35 136	35 136	8 205	15 537	-	-	89.4%	(100.0%)

Source: National Treasury Local Government Database

North West: Molopo-Kagisano(NW397)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				1 662	1 828	2 011	-	-
Service charges				100	105	110	-	-
Other own revenue			33 392	117 469	112 432	113 307	251.8%	50.3%
Total Revenue			33 392	119 231	114 365	115 428	257.1%	51.2%
Operating Expenditure								
Employee related costs			10 982	30 458	42 549	45 103	177.3%	60.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			10 332	35 992	33 318	35 483	248.4%	50.9%
Total Expenditure			21 314	66 450	75 867	80 586	211.8%	55.8%
Operating Surplus/(Deficit)			12 078	52 781	38 498	34 842	337.0%	42.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			19 562	39 100	38 498	30 951	99.9%	16.5%
Other			1 191	9 181	-	-	670.6%	(100.0%)
Total funding			20 754	48 281	38 498	30 951	132.6%	14.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				5 204	5 000	6 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			11 852	11 900	19 977	24 223	0.4%	26.9%
Other			11 377	31 177	13 521	728	174.0%	(60.0%)
Total expenditure			23 229	48 281	38 498	30 951	107.8%	10.0%

Source: National Treasury Local Government Database

North West: Dr Ruth Segomotsi Mompati(DC39)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	457 770	457 770	427 658	982 606	836 744	654 235	129.8%	15.2%
Total Revenue	457 770	457 770	427 658	982 606	836 744	654 235	129.8%	15.2%
Operating Expenditure								
Employee related costs	64 952	64 952	61 502	76 209	80 266	84 180	23.9%	11.0%
Bad and doubtful debt	500	500		-	-	-	-	-
Bulk purchases	46 217	46 217	38 786	-	-	-	(100.0%)	(100.0%)
Other expenditure	103 047	103 047	104 829	76 874	63 467	69 138	(26.7%)	(13.0%)
Total Expenditure	214 716	214 716	205 117	153 083	143 733	153 318	(25.4%)	(9.2%)
Operating Surplus/(Deficit)	243 054	243 054	222 540	829 522	693 011	500 918	272.8%	31.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			303 168	334 472	272 799	210 203	10.3%	(11.5%)
Other			544	36 444	25 313	1 600	6597.1%	43.3%
Total funding			303 713	370 916	298 112	211 803	22.1%	(11.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			327 359	-	-	-	(100.0%)	(100.0%)
Other			7 050	370 916	298 112	211 803	5161.6%	210.9%
Total expenditure			334 409	370 916	298 112	211 803	10.9%	(14.1%)

Source: National Treasury Local Government Database

North West: Ventersdorp(NW401)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	4 800	4 800	6 706	4 800	5 088	5 393	(28.4%)	(7.0%)
Service charges	54 904	39 334	50 301	43 109	47 479	52 308	(14.3%)	1.3%
Other own revenue	78 779	83 749	96 220	114 813	100 518	103 079	19.3%	2.3%
Total Revenue	138 483	127 883	153 227	162 722	153 085	160 780	6.2%	1.6%
Operating Expenditure								
Employee related costs	33 152	31 089	35 190	38 421	40 343	42 361	9.2%	6.4%
Bad and doubtful debt	5 000			5 500	10 000	11 000	-	-
Bulk purchases	32 102	26 700	26 956	24 000	27 733	32 587	(11.0%)	6.5%
Other expenditure	45 565	47 711	45 952	47 223	49 223	51 514	2.8%	3.9%
Total Expenditure	115 819	105 500	108 098	115 145	127 299	137 462	6.5%	8.3%
Operating Surplus/(Deficit)	22 664	22 383	45 130	47 578	25 786	23 318	5.4%	(19.8%)
Capital Funding								
External loans		700	523	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 932	31 138	14 913	51 911	40 403	34 550	248.1%	32.3%
Other	222	3 140	1 538	-	-	-	(100.0%)	(100.0%)
Total funding	23 154	34 978	16 973	51 911	40 403	34 550	205.8%	26.7%
Capital Expenditure								
Water	10 500	5 050	3 327	18 340	10 303	16 500	451.3%	70.5%
Electricity	6 654	3 154	1 446	12 700	7 500	11 050	778.3%	97.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	6 000	19 382	7 345	20 871	22 600	7 000	184.2%	(1.6%)
Other		7 392	4 622	-	-	-	(100.0%)	(100.0%)
Total expenditure	23 154	34 978	16 739	51 911	40 403	34 550	210.1%	27.3%

Source: National Treasury Local Government Database

North West: Tlokwe(NW402)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	88 069	90 069	97 286	98 299	104 197	110 449	1.0%	4.3%
Service charges	574 131	575 417	575 250	632 280	694 780	765 094	9.9%	10.0%
Other own revenue	136 769	133 483	160 235	228 554	212 079	227 052	42.6%	12.3%
Total Revenue	798 969	798 969	832 771	959 133	1 011 056	1 102 596	15.2%	9.8%
Operating Expenditure								
Employee related costs	244 998	244 998	211 475	263 809	271 041	281 486	24.7%	10.0%
Bad and doubtful debt		10 000	10 000	-	-	-	(100.0%)	(100.0%)
Bulk purchases	271 893	264 518	251 115	306 765	345 254	387 413	22.2%	15.5%
Other expenditure	271 904	269 479	279 751	308 911	338 009	369 086	10.4%	9.7%
Total Expenditure	788 796	788 995	752 342	879 485	954 304	1 037 986	16.9%	11.3%
Operating Surplus/(Deficit)	10 174	9 974	80 430	79 648	56 752	64 610	(1.0%)	(7.0%)
Capital Funding								
External loans	35 952	35 952	33 546	39 790	-	-	18.6%	(100.0%)
Internal contributions	48 813	48 813	47 419	38 235	67 308	59 948	(19.4%)	8.1%
Transfers and subsidies	34 191	34 191	15 245	79 648	56 752	64 610	422.5%	61.8%
Other			359	-	-	-	(100.0%)	(100.0%)
Total funding	118 956	118 956	96 569	157 673	124 060	124 558	63.3%	8.9%
Capital Expenditure								
Water	2 650	2 650	3 039	34 703	38 228	35 136	1041.9%	126.1%
Electricity	49 852	49 852	33 850	27 350	27 550	30 791	(19.2%)	(3.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	30 741	30 741	35 931	43 475	35 783	38 282	21.0%	2.1%
Other	35 713	35 713	23 749	52 144	22 499	20 350	119.6%	(5.0%)
Total expenditure	118 956	118 956	96 569	157 673	124 060	124 558	63.3%	8.9%

Source: National Treasury Local Government Database

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	251 212	251 212	208 193	264 527	279 340	293 307	27.1%	12.1%
Service charges	907 466	787 192	789 870	937 586	1 053 992	1 139 578	18.7%	13.0%
Other own revenue	781 220	778 946	598 230	714 612	761 169	811 053	19.5%	10.7%
Total Revenue	1 939 899	1 817 351	1 596 294	1 916 725	2 094 501	2 243 938	20.1%	12.0%
Operating Expenditure								
Employee related costs	380 555	385 942	368 433	405 188	432 937	462 325	10.0%	7.9%
Bad and doubtful debt	36 313	72 626	36 313	91 774	86 201	125 662	152.7%	51.3%
Bulk purchases	496 281	514 981	422 191	576 821	661 975	759 933	36.6%	21.6%
Other expenditure	918 395	734 247	544 500	717 154	777 582	749 920	31.7%	11.3%
Total Expenditure	1 831 544	1 707 795	1 371 438	1 790 937	1 958 695	2 097 840	30.6%	15.2%
Operating Surplus/(Deficit)	108 355	109 556	224 856	125 787	135 806	146 098	(44.1%)	(13.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	97 831	33 577	29 131	28 700	56 300	31 300	(1.5%)	2.4%
Transfers and subsidies	108 328	109 528	77 233	123 546	133 744	143 187	60.0%	22.8%
Other			3 303	-	-	-	(100.0%)	(100.0%)
Total funding	206 159	143 105	109 666	152 246	190 044	174 487	38.8%	16.7%
Capital Expenditure								
Water	58 152	29 552	35 396	45 392	54 060	43 300	28.2%	6.9%
Electricity	33 619	34 131	36 188	21 500	21 500	34 000	(40.6%)	(2.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	60 807	50 716	21 195	70 954	92 684	81 687	234.8%	56.8%
Other	53 581	19 205	16 888	14 400	21 800	15 500	(14.7%)	(2.8%)
Total expenditure	206 159	133 605	109 666	152 246	190 044	174 487	38.8%	16.7%

Source: National Treasury Local Government Database

North West: Maquassi Hills(NW404)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	22 117	22 117	18 620	21 558	22 341	23 458	15.8%	8.0%
Service charges	90 341	90 341	93 769	123 908	116 841	125 376	32.1%	10.2%
Other own revenue	98 103	98 103	95 054	167 785	158 384	166 294	76.5%	20.5%
Total Revenue	210 561	210 561	207 443	313 250	297 567	315 128	51.0%	15.0%
Operating Expenditure								
Employee related costs	64 269	64 269	45 174	61 293	64 358	67 576	35.7%	14.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	41 923	41 923	16 999	54 227	54 313	57 029	219.0%	49.7%
Other expenditure	141 560	141 560	73 987	123 868	128 225	135 279	67.4%	22.3%
Total Expenditure	247 752	247 752	136 160	239 388	246 897	259 884	75.8%	24.0%
Operating Surplus/(Deficit)	(37 191)	(37 191)	71 283	73 861	50 670	55 244	3.6%	(8.1%)
Capital Funding								
External loans				3 028	-	-	-	-
Internal contributions				6 299	-	-	-	-
Transfers and subsidies	46 932	46 932	31 660	49 952	36 362	38 464	57.8%	6.7%
Other	3 343	3 343	5 344	2 000	-	-	(62.6%)	(100.0%)
Total funding	50 275	50 275	37 004	61 278	36 362	38 464	65.6%	1.3%
Capital Expenditure								
Water			8 054	4 980	-	-	(38.2%)	(100.0%)
Electricity	11 247	11 247	266	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	29 865	29 865	24 727	41 846	36 362	38 464	69.2%	15.9%
Other	9 163	9 163	4 353	14 453	-	-	232.0%	(100.0%)
Total expenditure	50 275	50 275	37 399	61 278	36 362	38 464	63.8%	0.9%

Source: National Treasury Local Government Database

North West: Dr Kenneth Kaunda(DC40)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	254 225	172 657	166 881	174 718	176 722	176 372	4.7%	1.9%
Total Revenue	254 225	172 657	166 881	174 718	176 722	176 372	4.7%	1.9%
Operating Expenditure								
Employee related costs	66 782	66 967	41 748	78 991	85 574	92 705	89.2%	30.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	182 139	199 038	82 026	269 699	149 491	152 827	228.8%	23.1%
Total Expenditure	248 920	266 004	123 774	348 690	235 065	245 532	181.7%	25.6%
Operating Surplus/(Deficit)	5 304	(93 347)	43 107	(173 973)	(58 342)	(69 161)	(503.6%)	(217.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			640	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	5 304	6 629		13 189	10 244	11 098	-	-
Other				-	-	-	-	-
Total funding	5 304	6 629	640	13 189	10 244	11 098	1960.3%	158.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	5 304	6 629	640	13 189	10 244	11 098	1960.3%	158.8%
Total expenditure	5 304	6 629	640	13 189	10 244	11 098	1960.3%	158.8%

Source: National Treasury Local Government Database

Western Cape: Cape Town(CPT)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	5 654 533	5 684 533	5 588 814	6 200 689	6 613 407	7 076 176	10.9%	8.2%
Service charges	11 367 151	11 058 345	10 996 388	12 225 974	14 752 635	17 757 143	11.2%	17.3%
Other own revenue	7 674 910	7 144 919	6 071 065	8 809 821	8 258 078	8 330 305	45.1%	11.1%
Total Revenue	24 696 594	23 887 797	22 656 267	27 236 485	29 624 120	33 163 625	20.2%	13.5%
Operating Expenditure								
Employee related costs	7 110 071	7 021 560	6 318 699	7 803 292	8 551 807	9 410 631	23.5%	14.2%
Bad and doubtful debt	1 039 970	1 039 584	1 049 478	991 026	1 025 741	1 095 097	(5.6%)	1.4%
Bulk purchases	5 785 876	5 697 676	4 978 236	6 441 273	8 120 257	10 167 598	29.4%	26.9%
Other expenditure	8 205 959	7 909 682	7 480 325	9 126 835	9 725 984	10 266 334	22.0%	11.1%
Total Expenditure	22 141 875	21 668 502	19 826 737	24 362 425	27 423 788	30 939 659	22.9%	16.0%
Operating Surplus/(Deficit)	2 554 719	2 219 295	2 829 529	2 874 060	2 200 331	2 223 966	1.6%	(7.7%)
Capital Funding								
External loans	1 357 386	1 464 370	1 286 183	1 765 377	1 888 274	1 837 760	37.3%	12.6%
Internal contributions	970 872	766 304	712 309	808 169	467 702	409 325	13.5%	(16.9%)
Transfers and subsidies	2 664 499	2 268 045	1 840 203	3 280 447	2 570 679	2 392 527	78.3%	9.1%
Other	97 110	62 493	56 765	72 618	72 584	69 160	27.9%	6.8%
Total funding	5 089 867	4 561 212	3 895 460	5 926 610	4 999 238	4 708 773	52.1%	6.5%
Capital Expenditure								
Water	675 600	584 313	496 919	676 452	815 865	845 336	36.1%	19.4%
Electricity	693 829	808 116	744 353	906 595	1 069 019	1 019 016	21.8%	11.0%
Housing	364 187	379 374	337 098	378 248	375 277	170 870	12.2%	(20.3%)
Roads, pavements, bridges and s	1 072 407	975 976	736 847	1 482 146	1 224 603	1 472 102	101.1%	25.9%
Other	2 283 843	1 813 433	1 580 244	2 483 169	1 514 473	1 201 449	57.1%	(8.7%)
Total expenditure	5 089 867	4 561 212	3 895 460	5 926 610	4 999 238	4 708 773	52.1%	6.5%

Source: National Treasury Local Government Database

Western Cape: Matzikama(WC011)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	25 260	25 440	24 458	24 960	26 458	28 046	2.1%	4.7%
Service charges	85 036	86 871	89 771	99 018	106 324	114 197	10.3%	8.4%
Other own revenue	84 281	84 287	45 234	134 697	115 528	98 935	197.8%	29.8%
Total Revenue	194 576	196 598	159 463	258 675	248 309	241 178	62.2%	14.8%
Operating Expenditure								
Employee related costs	62 329	65 259	63 619	70 014	73 852	77 552	10.1%	6.8%
Bad and doubtful debt	2 000	2 000		2 000	2 106	2 222	-	-
Bulk purchases	45 750	48 550	50 750	56 000	59 212	62 765	10.3%	7.3%
Other expenditure	59 869	55 768	41 273	63 024	64 695	67 955	52.7%	18.1%
Total Expenditure	169 948	171 578	155 643	191 038	199 865	210 493	22.7%	10.6%
Operating Surplus/(Deficit)	24 629	25 020	3 820	67 637	48 444	30 685	1670.6%	100.3%
Capital Funding								
External loans	9 038	14 000	2 693	8 510	-	-	216.0%	(100.0%)
Internal contributions	4 614	6 410	6 533	4 887	7 230	7 560	(25.2%)	5.0%
Transfers and subsidies	34 684	32 670	35 517	69 528	52 749	31 728	95.8%	(3.7%)
Other	500		629	4 250	-	-	575.5%	(100.0%)
Total funding	48 836	53 080	45 372	87 175	59 979	39 288	92.1%	(4.7%)
Capital Expenditure								
Water	31 650	36 102	32 240	48 202	35 385	11 491	49.5%	(29.1%)
Electricity	1 724	1 590	701	300	2 000	2 000	(57.2%)	41.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	4 000	4 000	3 738	20 677	6 000	10 500	453.2%	41.1%
Other	11 462	11 388	8 694	17 996	16 594	15 297	107.0%	20.7%
Total expenditure	48 836	53 080	45 372	87 175	59 979	39 288	92.1%	(4.7%)

Source: National Treasury Local Government Database

Western Cape: Cederberg(WC012)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	25 535	40 958	37 673	29 028	30 926	32 620	(22.9%)	(4.7%)
Service charges	56 734	56 501	57 876	79 506	84 752	89 400	37.4%	15.6%
Other own revenue	99 324	91 395	81 856	73 624	71 890	81 602	(10.1%)	(0.1%)
Total Revenue	181 593	188 855	177 405	182 158	187 568	203 622	2.7%	4.7%
Operating Expenditure								
Employee related costs	52 577	52 173	52 693	61 300	64 574	67 886	16.3%	8.8%
Bad and doubtful debt	2 500	2 500	2 427	-	-	-	(100.0%)	(100.0%)
Bulk purchases	37 727	37 727	37 768	40 771	42 947	45 152	8.0%	6.1%
Other expenditure	70 774	78 092	72 802	67 781	71 745	75 494	(6.9%)	1.2%
Total Expenditure	163 577	170 492	165 690	169 852	179 266	188 532	2.5%	4.4%
Operating Surplus/(Deficit)	18 015	18 363	11 715	12 306	8 302	15 090	5.0%	8.8%
Capital Funding								
External loans	15 000	3 500	2 652	12 000	3 000	3 119	352.4%	5.6%
Internal contributions	4 933	3 917	(371 808)	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	42 865	45 247	1 437 030	44 308	44 468	24 575	(96.9%)	(74.2%)
Other		998	500	308	9 695	39 044	(38.4%)	327.5%
Total funding	62 798	53 661	1 068 374	56 616	57 163	66 738	(94.7%)	(60.3%)
Capital Expenditure								
Water	44 714	31 807	13 501	35 085	39 411	48 104	159.9%	52.7%
Electricity	430	225		877	1 395	1 567	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	600	3 181	437	8 611	3 448	4 932	1871.2%	124.3%
Other	17 054	18 448	1 039 961	12 043	12 909	12 135	(98.8%)	(77.3%)
Total expenditure	62 798	53 661	1 053 899	56 616	57 163	66 738	(94.6%)	(60.1%)

Source: National Treasury Local Government Database

Western Cape: Bergrivier(WC013)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	33 801	34 500	34 627	43 645	49 494	55 866	26.0%	17.3%
Service charges	90 883	90 159	91 683	101 055	112 340	120 767	10.2%	9.6%
Other own revenue	60 609	63 787	43 528	65 460	56 733	59 897	50.4%	11.2%
Total Revenue	185 293	188 446	169 838	210 160	218 567	236 530	23.7%	11.7%
Operating Expenditure								
Employee related costs	65 443	63 779	65 090	76 025	81 623	87 732	16.8%	10.5%
Bad and doubtful debt	872	872	569	1 064	1 149	1 236	86.8%	29.5%
Bulk purchases	35 298	40 280	43 791	45 593	49 240	52 933	4.1%	6.5%
Other expenditure	70 256	67 209	72 686	68 886	70 274	75 127	(5.2%)	1.1%
Total Expenditure	171 869	172 139	182 136	191 567	202 286	217 028	5.2%	6.0%
Operating Surplus/(Deficit)	13 424	16 306	(12 298)	18 593	16 280	19 502	(251.2%)	(216.6%)
Capital Funding								
External loans	4 000	4 000	4 289	4 650	12 405	3 250	8.4%	(8.8%)
Internal contributions	17 720	18 980	15 905	5 387	13 083	13 019	(66.1%)	(6.5%)
Transfers and subsidies	14 545	17 920	12 728	14 986	14 564	16 060	17.7%	8.1%
Other			145	-	4 000	1 635	(100.0%)	124.2%
Total funding	36 266	40 900	33 068	25 023	44 052	33 964	(24.3%)	0.9%
Capital Expenditure								
Water	19 107	17 507	18 638	12 145	19 174	12 761	(34.8%)	(11.9%)
Electricity	515	3 915	1 912	660	948	335	(65.5%)	(44.0%)
Housing	4 703		4 170	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	3 970	4 211	2 871	3 237	11 800	9 451	12.7%	48.8%
Other	7 970	15 267	5 475	8 981	12 130	11 417	64.0%	27.8%
Total expenditure	36 266	40 900	33 068	25 023	44 052	33 964	(24.3%)	0.9%

Source: National Treasury Local Government Database

Western Cape: Saldanha Bay(WC014)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	130 787	142 903	146 579	161 345	170 256	181 061	10.1%	7.3%
Service charges	365 709	359 955	352 736	400 739	438 585	480 151	13.6%	10.8%
Other own revenue	138 142	136 556	85 377	162 657	137 744	146 595	90.5%	19.7%
Total Revenue	634 637	639 415	584 691	724 741	746 585	807 808	24.0%	11.4%
Operating Expenditure								
Employee related costs	173 131	187 043	167 936	196 674	207 586	218 806	17.1%	9.2%
Bad and doubtful debt	16 054	16 054	(68)	16 857	17 801	18 762	(24865.4%)	(750.8%)
Bulk purchases	176 853	176 853	163 867	202 500	228 910	258 823	23.6%	16.5%
Other expenditure	274 318	264 136	187 262	295 310	294 087	292 983	57.7%	16.1%
Total Expenditure	640 355	644 086	518 997	711 341	748 384	789 374	37.1%	15.0%
Operating Surplus/(Deficit)	(5 718)	(4 672)	65 694	13 400	(1 799)	18 434	(79.6%)	(34.5%)
Capital Funding								
External loans	15 007	6 229	2 808	600	20 710	18 249	(78.6%)	86.6%
Internal contributions	65 473	76 538	53 435	127 472	107 130	127 588	138.6%	33.7%
Transfers and subsidies	17 980	50 256	24 070	69 864	43 203	46 458	190.3%	24.5%
Other	38 111		8 944	-	-	-	(100.0%)	(100.0%)
Total funding	136 571	133 023	89 257	197 937	171 043	192 294	121.8%	29.2%
Capital Expenditure								
Water	40 460	31 003	21 400	49 007	72 643	67 040	129.0%	46.3%
Electricity	17 615	10 237	6 095	20 123	17 200	34 850	230.1%	78.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	15 275	10 019	7 547	25 160	20 967	29 782	233.4%	58.0%
Other	63 221	81 764	54 215	103 648	60 233	60 623	91.2%	3.8%
Total expenditure	136 571	133 023	89 257	197 937	171 043	192 294	121.8%	29.2%

Source: National Treasury Local Government Database

Western Cape: Swartland(WC015)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	61 844	61 844	61 737	70 280	75 285	80 606	13.8%	9.3%
Service charges	212 259	212 259	217 110	237 963	263 515	296 408	9.6%	10.9%
Other own revenue	97 252	99 376	68 867	96 710	90 155	93 977	40.4%	10.9%
Total Revenue	371 354	373 479	347 714	404 953	428 954	470 991	16.5%	10.6%
Operating Expenditure								
Employee related costs	111 599	111 599	102 137	118 726	127 669	137 062	16.2%	10.3%
Bad and doubtful debt	1 706	1 706		9 636	10 748	12 113	-	-
Bulk purchases	127 499	127 277	112 961	145 447	165 867	188 966	28.8%	18.7%
Other expenditure	176 183	181 988	137 587	156 671	161 063	165 281	13.9%	6.3%
Total Expenditure	416 987	422 570	352 685	430 480	465 347	503 423	22.1%	12.6%
Operating Surplus/(Deficit)	(45 633)	(49 091)	(4 971)	(25 527)	(36 392)	(32 431)	413.5%	86.9%
Capital Funding								
External loans	43 484	41 991	39 174	22 948	17 500	8 200	(41.4%)	(40.6%)
Internal contributions	40 741	43 573	38 720	44 420	41 741	23 980	14.7%	(14.8%)
Transfers and subsidies	12 124	13 296	11 162	19 480	15 322	16 208	74.5%	13.2%
Other		750	50	-	-	-	(100.0%)	(100.0%)
Total funding	96 349	99 611	89 105	86 848	74 563	48 388	(2.5%)	(18.4%)
Capital Expenditure								
Water	59 536	55 849	52 507	41 757	37 072	10 520	(20.5%)	(41.5%)
Electricity	11 055	10 950	9 922	15 500	11 200	10 000	56.2%	0.3%
Housing				400	-	-	-	-
Roads, pavements, bridges and s	550	13 274	10 215	11 066	15 650	16 908	8.3%	18.3%
Other	25 207	19 537	16 461	18 125	10 641	10 960	10.1%	(12.7%)
Total expenditure	96 349	99 611	89 105	86 848	74 563	48 388	(2.5%)	(18.4%)

Source: National Treasury Local Government Database

Western Cape: West Coast(DC1)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	77 500	77 500	75 268	87 458	96 204	105 824	16.2%	12.0%
Other own revenue	151 894	170 460	164 105	163 813	213 489	168 210	(0.2%)	0.8%
Total Revenue	229 394	247 960	239 373	251 271	309 693	274 034	5.0%	4.6%
Operating Expenditure								
Employee related costs	72 751	72 751	68 275	69 609	70 151	74 450	2.0%	2.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	7 500	7 500	7 682	8 450	8 587	9 210	10.0%	6.2%
Other expenditure	193 304	211 870	185 766	170 412	175 747	189 509	(8.3%)	0.7%
Total Expenditure	273 555	292 121	261 723	248 471	254 485	273 169	(5.1%)	1.4%
Operating Surplus/(Deficit)	(44 160)	(44 160)	(22 351)	2 800	55 208	865	(112.5%)	(133.8%)
Capital Funding								
External loans				30 000	113 750	113 500	-	-
Internal contributions			(7)	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	5 000	5 000		10 100	54 620	2 894	-	-
Other	25 810	25 810	30 001	5 666	13 885	10 736	(81.1%)	(29.0%)
Total funding	30 810	30 810	29 994	45 766	182 255	127 130	52.6%	61.8%
Capital Expenditure								
Water	26 900	26 600	27 596	41 900	169 650	113 500	51.8%	60.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	3 910	4 210	2 398	3 866	12 605	13 630	61.2%	78.5%
Total expenditure	30 810	30 810	29 994	45 766	182 255	127 130	52.6%	61.8%

Source: National Treasury Local Government Database

Western Cape: Witzenberg(WC022)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	42 448	42 448	38 861	46 844	49 588	52 511	20.5%	10.6%
Service charges	178 484	178 484	168 451	206 807	239 932	277 021	22.8%	18.0%
Other own revenue	126 604	124 233	112 733	159 965	127 966	119 600	41.9%	2.0%
Total Revenue	347 536	345 166	320 045	413 616	417 487	449 131	29.2%	12.0%
Operating Expenditure								
Employee related costs	96 698	96 790	93 020	100 399	108 433	117 102	7.9%	8.0%
Bad and doubtful debt	9 858	9 858	19 829	11 962	12 611	13 290	(39.7%)	(12.5%)
Bulk purchases	96 315	96 315	89 186	118 259	144 807	173 769	32.6%	24.9%
Other expenditure	84 370	84 212	64 916	102 028	109 505	110 747	57.2%	19.5%
Total Expenditure	287 242	287 176	266 952	332 648	375 356	414 908	24.6%	15.8%
Operating Surplus/(Deficit)	60 294	57 989	53 094	80 967	42 131	34 224	52.5%	(13.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	12 568	8 485	9 937	12 942	13 651	10 576	30.2%	2.1%
Transfers and subsidies	53 374	59 453	47 740	62 001	33 134	20 099	29.9%	(25.1%)
Other	1 755	7 888		-	-	-	-	-
Total funding	67 697	75 826	57 677	74 943	46 785	30 675	29.9%	(19.0%)
Capital Expenditure								
Water	37 640	40 572	24 452	35 755	28 445	13 746	46.2%	(17.5%)
Electricity	500	880	503	1 592	600	400	216.6%	(7.3%)
Housing	1 400	2 988	2 701	2 200	-	-	(18.5%)	(100.0%)
Roads, pavements, bridges and s	17 692	16 522	19 913	13 720	8 433	6 652	(31.1%)	(30.6%)
Other	10 464	14 865	10 108	21 675	9 307	9 876	114.4%	(0.8%)
Total expenditure	67 697	75 826	57 677	74 943	46 785	30 675	29.9%	(19.0%)

Source: National Treasury Local Government Database

Western Cape: Drakenstein(WC023)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	170 076	212 649	212 147	231 133	249 996	267 505	8.9%	8.0%
Service charges	784 346	747 960	679 058	856 320	977 016	1 097 598	26.1%	17.4%
Other own revenue	286 958	293 450	224 881	285 109	277 717	303 983	26.8%	10.6%
Total Revenue	1 241 380	1 254 059	1 116 086	1 372 562	1 504 728	1 669 085	23.0%	14.4%
Operating Expenditure								
Employee related costs	343 556	337 094	317 274	369 268	398 042	429 885	16.4%	10.7%
Bad and doubtful debt	26 075	26 075	25 836	26 945	29 100	31 428	4.3%	6.7%
Bulk purchases	408 132	424 232	379 983	483 812	547 829	619 875	27.3%	17.7%
Other expenditure	459 024	412 485	417 892	444 030	477 580	528 699	6.3%	8.2%
Total Expenditure	1 236 787	1 199 886	1 140 984	1 324 055	1 452 551	1 609 888	16.0%	12.2%
Operating Surplus/(Deficit)	4 593	54 173	(24 898)	48 507	52 178	59 197	(294.8%)	(233.5%)
Capital Funding								
External loans	144 200	206 482	156 604	216 135	202 481	214 707	38.0%	11.1%
Internal contributions	155 432	59 167	65 311	13 046	18 043	29 443	(80.0%)	(23.3%)
Transfers and subsidies	63 371	54 612	54 627	48 471	52 006	60 146	(11.3%)	3.3%
Other	20			-	-	-	-	-
Total funding	363 023	320 261	276 542	277 652	272 531	304 297	0.4%	3.2%
Capital Expenditure								
Water	204 305	200 338	173 024	162 419	161 590	185 249	(6.1%)	2.3%
Electricity	31 947	19 712	17 217	29 260	27 940	30 210	70.0%	20.6%
Housing	300	17	17	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	30 803	28 849	21 834	23 079	28 167	32 330	5.7%	14.0%
Other	95 668	71 345	58 693	62 894	54 834	56 508	7.2%	(1.3%)
Total expenditure	363 023	320 261	270 785	277 652	272 531	304 297	2.5%	4.0%

Source: National Treasury Local Government Database

Western Cape: Stellenbosch(WC024)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	204 066	208 066	216 011	223 407	236 021	249 372	3.4%	4.9%
Service charges	453 992	456 492	478 561	503 758	555 260	603 644	5.3%	8.0%
Other own revenue	198 088	195 278	126 850	204 640	193 787	215 341	61.3%	19.3%
Total Revenue	856 146	859 836	821 423	931 805	985 067	1 068 356	13.4%	9.2%
Operating Expenditure								
Employee related costs	231 247	232 937	226 758	248 022	259 782	272 555	9.4%	6.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	219 189	223 269	215 653	252 103	285 122	322 627	16.9%	14.4%
Other expenditure	392 365	383 273	221 914	391 181	396 881	412 746	76.3%	23.0%
Total Expenditure	842 801	839 480	664 325	891 306	941 784	1 007 929	34.2%	14.9%
Operating Surplus/(Deficit)	13 345	20 356	157 098	40 498	43 283	60 427	(74.2%)	(27.3%)
Capital Funding								
External loans	47 048	59 335	29 696	23 777	69 142	65 700	(19.9%)	30.3%
Internal contributions	94 470	85 840	69 943	82 074	84 602	95 057	17.3%	10.8%
Transfers and subsidies	49 955	59 147	61 659	70 234	68 177	81 276	13.9%	9.6%
Other	7 593	5 781	3 568	12 958	1 222	-	263.2%	(100.0%)
Total funding	199 066	210 104	164 865	189 044	223 143	242 033	14.7%	13.7%
Capital Expenditure								
Water	69 942	79 879	55 126	66 351	79 770	103 145	20.4%	23.2%
Electricity	10 912	11 147	9 604	21 135	4 500	4 500	120.1%	(22.3%)
Housing	1 440	2 764	2 010	25 228	30 966	33 515	1155.3%	155.5%
Roads, pavements, bridges and s	15 303	21 915	19 105	12 358	14 315	12 825	(35.3%)	(12.4%)
Other	101 469	94 399	79 020	63 971	93 592	88 048	(19.0%)	3.7%
Total expenditure	199 066	210 104	164 865	189 044	223 143	242 033	14.7%	13.7%

Source: National Treasury Local Government Database

Western Cape: Breede Valley(WC025)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	95 235	96 107	97 536	89 360	93 828	99 458	(8.4%)	0.7%
Service charges	332 330	334 122	319 605	390 992	410 542	435 174	22.3%	10.8%
Other own revenue	184 196	194 968	141 027	217 840	211 968	235 579	54.5%	18.7%
Total Revenue	611 761	625 197	558 169	698 192	716 338	770 212	25.1%	11.3%
Operating Expenditure								
Employee related costs	192 445	187 730	173 738	203 688	210 924	223 583	17.2%	8.8%
Bad and doubtful debt	6 000	6 000	649	4 190	4 820	5 109	545.6%	98.9%
Bulk purchases	172 962	171 802	154 619	199 952	209 950	222 547	29.3%	12.9%
Other expenditure	263 847	268 713	259 299	278 639	266 227	271 991	7.5%	1.6%
Total Expenditure	635 254	634 245	588 304	686 469	691 920	723 230	16.7%	7.1%
Operating Surplus/(Deficit)	(23 493)	(9 048)	(30 136)	11 723	24 418	46 982	(138.9%)	(216.0%)
Capital Funding								
External loans	75 114	80 875	30 900	10 016	-	-	(67.6%)	(100.0%)
Internal contributions	8 332	10 723	7 693	29 362	4 116	4 406	281.7%	(17.0%)
Transfers and subsidies	30 067	46 247	28 788	50 968	51 307	64 492	77.0%	30.8%
Other		500		-	-	-	-	-
Total funding	113 513	138 345	67 380	90 347	55 423	68 898	34.1%	0.7%
Capital Expenditure								
Water	60 183	65 268	40 111	55 322	24 956	44 808	37.9%	3.8%
Electricity	47 220	53 263	15 379	11 842	8 694	4 600	(23.0%)	(33.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	1 694	12 847	7 493	6 922	21 473	19 091	(7.6%)	36.6%
Other	4 416	6 968	4 397	16 261	300	400	269.8%	(55.0%)
Total expenditure	113 513	138 345	67 380	90 347	55 423	68 898	34.1%	0.7%

Source: National Treasury Local Government Database

Western Cape: Langeberg(WC026)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	33 336	33 336	35 095	30 685	35 786	38 289	(12.6%)	2.9%
Service charges	284 178	252 722	245 030	296 526	333 575	375 694	21.0%	15.3%
Other own revenue	129 594	120 195	91 923	121 647	131 359	135 937	32.3%	13.9%
Total Revenue	447 108	406 253	372 048	448 858	500 719	549 921	20.6%	13.9%
Operating Expenditure								
Employee related costs	115 161	115 307	107 842	125 329	138 052	150 548	16.2%	11.8%
Bad and doubtful debt	6 375	6 375	6 375	7 503	8 832	10 395	17.7%	17.7%
Bulk purchases	168 610	169 048	143 409	191 714	217 431	246 609	33.7%	19.8%
Other expenditure	137 961	114 839	74 499	102 417	124 238	133 116	37.5%	21.3%
Total Expenditure	428 107	405 569	332 125	426 964	488 552	540 668	28.6%	17.6%
Operating Surplus/(Deficit)	19 000	684	39 923	21 894	12 167	9 253	(45.2%)	(38.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			20 390	31 400	34 764	27 558	54.0%	10.6%
Transfers and subsidies		26 293	18 615	18 312	21 039	17 988	(1.6%)	(1.1%)
Other		25 446		-	-	-	-	-
Total funding		51 739	39 005	49 712	55 803	45 546	27.5%	5.3%
Capital Expenditure								
Water		9 067	6 452	19 969	23 335	12 506	209.5%	24.7%
Electricity		6 930	4 860	8 065	10 743	16 600	65.9%	50.6%
Housing		1 569	149	4 000	-	-	2586.1%	(100.0%)
Roads, pavements, bridges and storm water		4 961	4 926	3 000	5 400	-	(39.1%)	(100.0%)
Other		29 212	22 618	14 678	16 325	16 440	(35.1%)	(10.1%)
Total expenditure		51 739	39 005	49 712	55 803	45 546	27.5%	5.3%

Source: National Treasury Local Government Database

Western Cape: Cape Winelands DM(DC2)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	160	160	570	160	162	163	(71.9%)	(34.1%)
Other own revenue	395 921	348 879	329 725	327 338	338 245	347 556	(0.7%)	1.8%
Total Revenue	396 081	349 039	330 295	327 498	338 406	347 720	(0.8%)	1.7%
Operating Expenditure								
Employee related costs	156 922	131 456	132 303	129 851	135 840	142 571	(1.9%)	2.5%
Bad and doubtful debt	470	455	(692)	119	120	121	(117.1%)	(155.9%)
Bulk purchases				-	-	-	-	-
Other expenditure	327 641	294 232	230 089	277 439	297 726	304 905	20.6%	9.8%
Total Expenditure	485 033	426 143	361 699	407 408	433 686	447 597	12.6%	7.4%
Operating Surplus/(Deficit)	(88 952)	(77 104)	(31 404)	(79 910)	(95 280)	(99 877)	154.5%	47.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	13 296	10 541	8 383	10 546	6 306	7 269	25.8%	(4.6%)
Transfers and subsidies	1 660	1 444	1 116	556	284	345	(50.2%)	(32.4%)
Other		235		-	-	6	-	-
Total funding	14 955	12 220	9 499	11 102	6 591	7 620	16.9%	(7.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	75			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	14 880	12 220	9 499	11 102	6 591	7 620	16.9%	(7.1%)
Total expenditure	14 955	12 220	9 499	11 102	6 591	7 620	16.9%	(7.1%)

Source: National Treasury Local Government Database

Western Cape: Theewaterskloof(WC031)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	48 505	45 557	45 184	50 674	54 728	59 106	12.1%	9.4%
Service charges	116 796	116 573	119 954	137 170	160 832	181 706	14.4%	14.8%
Other own revenue	136 227	151 560	126 604	171 667	157 196	161 631	35.6%	8.5%
Total Revenue	301 528	313 691	291 742	359 511	372 756	402 443	23.2%	11.3%
Operating Expenditure								
Employee related costs	100 810	102 027	99 568	111 274	120 176	129 790	11.8%	9.2%
Bad and doubtful debt	4 034	8 325	8 325	13 211	15 037	16 678	58.7%	26.1%
Bulk purchases	42 873	42 000	37 223	47 609	64 671	79 531	27.9%	28.8%
Other expenditure	92 800	101 093	71 430	111 117	110 196	119 516	55.6%	18.7%
Total Expenditure	240 518	253 446	216 546	283 213	310 081	345 516	30.8%	16.9%
Operating Surplus/(Deficit)	61 010	60 245	75 197	76 298	62 676	56 928	1.5%	(8.9%)
Capital Funding								
External loans	21 285	21 255	13 183	11 275	8 761	4 930	(14.5%)	(28.0%)
Internal contributions	2 150	2 150	-	-	-	-	-	-
Transfers and subsidies	59 382	49 320	46 880	60 856	51 000	47 466	29.8%	0.4%
Other	4 487	10 227	7 163	3 947	22 000	22 450	(44.9%)	46.3%
Total funding	87 304	82 951	67 226	76 078	81 761	74 846	13.2%	3.6%
Capital Expenditure								
Water	33 216	33 758	24 152	33 431	30 570	23 060	38.4%	(1.5%)
Electricity	6 730	9 687	5 940	8 510	25 955	26 820	43.3%	65.3%
Housing	33 977	23 915	26 358	23 682	14 890	18 260	(10.2%)	(11.5%)
Roads, pavements, bridges and s	4 085	5 408	4 769	5 088	10 346	6 706	6.7%	12.0%
Other	9 296	10 184	6 007	5 367	-	-	(10.7%)	(100.0%)
Total expenditure	87 304	82 951	67 226	76 078	81 761	74 846	13.2%	3.6%

Source: National Treasury Local Government Database

Western Cape: Overstrand(WC032)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	135 736	137 536	137 933	149 861	158 852	168 383	8.6%	6.9%
Service charges	414 998	408 698	410 359	458 181	499 835	544 819	11.7%	9.9%
Other own revenue	130 786	139 103	139 795	158 028	134 827	146 667	13.0%	1.6%
Total Revenue	681 520	685 337	688 086	766 069	793 515	859 869	11.3%	7.7%
Operating Expenditure								
Employee related costs	189 876	192 537	191 563	229 091	240 323	251 040	19.6%	9.4%
Bad and doubtful debt	1 000	1 000	1 000	1 000	1 000	1 000	0.0%	0.0%
Bulk purchases	127 243	127 243	122 313	144 421	161 752	178 736	18.1%	13.5%
Other expenditure	410 313	406 624	393 576	416 543	445 677	470 710	5.8%	6.1%
Total Expenditure	728 432	727 404	708 451	791 055	848 752	901 485	11.7%	8.4%
Operating Surplus/(Deficit)	(46 912)	(42 068)	(20 365)	(24 985)	(55 237)	(41 616)	22.7%	26.9%
Capital Funding								
External loans	3 000	118 644	100 952	83 901	40 000	40 000	(16.9%)	(26.6%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	41 271	37 411	21 892	62 459	47 120	52 616	185.3%	33.9%
Other	169 700	30 134	23 298	22 683	2 000	2 000	(2.6%)	(55.9%)
Total funding	213 971	186 189	146 143	169 043	89 120	94 616	15.7%	(13.5%)
Capital Expenditure								
Water	88 896	100 960	83 165	63 183	38 517	39 611	(24.0%)	(21.9%)
Electricity	37 505	28 921	26 362	50 283	14 550	18 000	90.7%	(11.9%)
Housing	12 250	14 030	817	13 580	29 243	30 705	1562.1%	235.0%
Roads, pavements, bridges and s	22 538	7 736	7 211	16 185	760	4 300	124.5%	(15.8%)
Other	52 782	34 542	28 587	25 813	6 050	2 000	(9.7%)	(58.8%)
Total expenditure	213 971	186 189	146 143	169 043	89 120	94 616	15.7%	(13.5%)

Source: National Treasury Local Government Database

Western Cape: Cape Agulhas(WC033)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	31 830	31 830	32 552	34 477	36 545	38 738	5.9%	6.0%
Service charges	84 874	84 874	92 168	98 583	107 142	116 532	7.0%	8.1%
Other own revenue	61 004	61 004	50 949	77 671	60 450	58 642	52.4%	4.8%
Total Revenue	177 708	177 708	175 669	210 731	204 138	213 913	20.0%	6.8%
Operating Expenditure								
Employee related costs	63 748	63 748	57 931	69 256	73 717	77 706	19.5%	10.3%
Bad and doubtful debt	1 000	1 000		1 000	1 040	1 080	-	-
Bulk purchases	40 504	40 504	44 597	45 260	50 662	56 709	1.5%	8.3%
Other expenditure	74 116	74 116	43 858	86 949	70 596	75 170	98.2%	19.7%
Total Expenditure	179 368	179 368	146 387	202 465	196 014	210 665	38.3%	12.9%
Operating Surplus/(Deficit)	(1 660)	(1 660)	29 282	8 267	8 123	3 247	(71.8%)	(52.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			12 527	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			7 837	-	-	-	(100.0%)	(100.0%)
Other	25 035	25 035		30 406	25 364	-	-	-
Total funding	25 035	25 035	20 364	30 406	25 364	-	49.3%	(100.0%)
Capital Expenditure								
Water	11 099	11 099	8 891	9 735	6 991	-	9.5%	(100.0%)
Electricity	2 600	2 600	2 253	2 150	1 900	-	(4.6%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and s	3 430	3 430	2 967	9 039	11 948	-	204.7%	(100.0%)
Other	7 906	7 906	6 254	9 481	4 525	-	51.6%	(100.0%)
Total expenditure	25 035	25 035	20 364	30 406	25 364	-	49.3%	(100.0%)

Source: National Treasury Local Government Database

Western Cape: Swellendam(WC034)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	26 540	26 540	28 524	32 665	34 396	36 219	14.5%	8.3%
Service charges	60 543	60 543	63 408	74 693	81 801	89 677	17.8%	12.2%
Other own revenue	42 031	42 031	10 792	64 278	60 006	51 714	495.6%	68.6%
Total Revenue	129 114	129 114	102 724	171 635	176 202	177 609	67.1%	20.0%
Operating Expenditure								
Employee related costs	43 244	43 244	40 987	57 713	61 595	65 740	40.8%	17.1%
Bad and doubtful debt				6 290	7 149	6 734	-	-
Bulk purchases	25 805	25 805	21 633	32 915	38 181	44 290	52.2%	27.0%
Other expenditure	57 645	57 645	38 281	62 394	64 635	69 784	63.0%	22.2%
Total Expenditure	126 694	126 694	100 901	159 313	171 560	186 549	57.9%	22.7%
Operating Surplus/(Deficit)	2 421	2 421	1 823	12 322	4 642	(8 940)	576.0%	(269.9%)
Capital Funding								
External loans	42 989	42 989	5 320	33 040	58 776	17 874	521.1%	49.8%
Internal contributions	341	341	95	125	-	-	31.8%	(100.0%)
Transfers and subsidies	20 964	20 964	6 050	25 520	12 615	13 334	321.8%	30.1%
Other	25	25		-	-	10	-	-
Total funding	64 319	64 319	11 465	58 685	71 391	31 218	411.9%	39.6%
Capital Expenditure								
Water	30 361	30 361	2 953	29 717	33 219	8 648	906.4%	43.1%
Electricity	7 835	7 835	1 136	5 735	5 580	9 850	405.0%	105.5%
Housing	6 062	6 062	1 024	1 795	1 466	1 540	75.4%	14.6%
Roads, pavements, bridges and s	7 369	7 369	4 619	12 903	10 235	4 880	179.3%	1.8%
Other	12 693	12 693	1 733	8 535	20 891	6 300	392.5%	53.8%
Total expenditure	64 319	64 319	11 465	58 685	71 391	31 218	411.9%	39.6%

Source: National Treasury Local Government Database

Western Cape: Overberg(DC3)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	5 462	2 261	1 946	1 424	6 223	6 375	(26.8%)	48.5%
Other own revenue	103 583	103 927	99 928	107 749	108 165	115 585	7.8%	5.0%
Total Revenue	109 045	106 188	101 874	109 173	114 388	121 960	7.2%	6.2%
Operating Expenditure								
Employee related costs	52 282	52 068	59 691	52 103	56 271	60 773	(12.7%)	0.6%
Bad and doubtful debt	290	589		565	556	546	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	56 460	61 117	40 691	54 548	62 439	67 325	34.1%	18.3%
Total Expenditure	109 031	113 775	100 382	107 216	119 265	128 644	6.8%	8.6%
Operating Surplus/(Deficit)	14	(7 586)	1 491	1 958	(4 877)	(6 685)	31.3%	(264.9%)
Capital Funding								
External loans		8 500		8 500	-	-	-	-
Internal contributions	1 545	602	491	6 438	510	293	1211.9%	(15.8%)
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
Total funding	1 545	9 102	491	14 938	510	293	2944.0%	(15.8%)
Capital Expenditure								
Water				670	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				80	-	-	-	-
Other	1 545	9 102	491	14 188	510	293	2791.2%	(15.8%)
Total expenditure	1 545	9 102	491	14 938	510	293	2944.0%	(15.8%)

Source: National Treasury Local Government Database

Western Cape: Kannaland(WC041)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	16 936	17 189	17 317	16 587	17 416	18 287	(4.2%)	1.8%
Service charges	26 764	25 805	28 300	39 312	41 277	43 341	38.9%	15.3%
Other own revenue	42 417	44 806	16 393	49 784	50 064	51 958	203.7%	46.9%
Total Revenue	86 117	87 800	62 010	105 683	108 758	113 586	70.4%	22.4%
Operating Expenditure								
Employee related costs	25 679	24 923	27 820	27 721	29 107	30 563	(0.4%)	3.2%
Bad and doubtful debt	2 812	3 447		2 731	2 420	2 541	-	-
Bulk purchases	16 571	16 791	14 122	20 214	21 225	23 324	43.1%	18.2%
Other expenditure	33 280	42 356	19 357	54 967	55 969	57 150	184.0%	43.5%
Total Expenditure	78 343	87 517	61 299	105 633	108 721	113 578	72.3%	22.8%
Operating Surplus/(Deficit)	7 774	283	711	50	36	8	(92.9%)	(77.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 888	15 916	20 573	20 980	23 399	23 313	2.0%	4.3%
Other	2 888	5 693	489	685	709	744	40.0%	15.0%
Total funding	21 776	21 609	21 062	21 665	24 108	24 057	2.9%	4.5%
Capital Expenditure								
Water		10	7 524	-	5 000	6 000	(100.0%)	(7.3%)
Electricity	4 110	5 023	2 190	5 000	-	-	128.3%	(100.0%)
Housing	5 282	5 274	6 984	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	10 456	10 394	3 875	10 941	12 149	12 851	182.4%	49.1%
Other	1 928	908	489	5 724	6 959	5 206	1070.1%	120.0%
Total expenditure	21 776	21 609	21 062	21 665	24 108	24 057	2.9%	4.5%

Source: National Treasury Local Government Database

Western Cape: Hessequa(WC042)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	51 802	51 802	49 979	56 459	63 234	69 557	13.0%	11.6%
Service charges	130 334	130 334	133 079	146 995	164 929	182 570	10.5%	11.1%
Other own revenue	100 707	84 470	72 851	81 660	95 368	118 763	12.1%	17.7%
Total Revenue	282 843	266 606	255 909	285 114	323 531	370 890	11.4%	13.2%
Operating Expenditure								
Employee related costs	87 186	87 186	83 385	94 788	99 528	104 506	13.7%	7.8%
Bad and doubtful debt	2 635	2 635	4 603	3 089	3 275	3 471	(32.9%)	(9.0%)
Bulk purchases	56 269	56 269	53 126	63 667	72 048	81 544	19.8%	15.4%
Other expenditure	114 326	117 035	89 497	104 560	108 692	114 995	16.8%	8.7%
Total Expenditure	260 416	263 124	230 610	266 104	283 543	304 517	15.4%	9.7%
Operating Surplus/(Deficit)	22 427	3 482	25 299	19 010	39 989	66 373	(24.9%)	37.9%
Capital Funding								
External loans	25 000	25 000	15 145	16 250	16 150	17 250	7.3%	4.4%
Internal contributions	26 690	31 754	21 519	18 296	21 098	15 526	(15.0%)	(10.3%)
Transfers and subsidies	16 432	15 012	11 003	14 369	13 826	18 868	30.6%	19.7%
Other				-	9 000	13 000	-	-
Total funding	68 122	71 766	47 668	48 915	60 074	64 643	2.6%	10.7%
Capital Expenditure								
Water	15 400	14 947	9 567	15 735	16 420	15 200	64.5%	16.7%
Electricity	15 290	12 966	7 077	7 650	17 485	24 120	8.1%	50.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	25 852	32 218	22 786	15 266	13 956	15 220	(33.0%)	(12.6%)
Other	11 580	11 636	8 237	10 264	12 213	10 104	24.6%	7.0%
Total expenditure	68 122	71 766	47 668	48 915	60 074	64 643	2.6%	10.7%

Source: National Treasury Local Government Database

Western Cape: Mossel Bay(WC043)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	76 774	77 024	76 280	84 127	92 089	101 724	10.3%	10.1%
Service charges	433 449	426 714	450 964	478 584	523 012	575 295	6.1%	8.5%
Other own revenue	168 719	213 281	126 142	169 852	144 390	161 312	34.7%	8.5%
Total Revenue	678 943	717 019	653 387	732 563	759 491	838 331	12.1%	8.7%
Operating Expenditure								
Employee related costs	170 658	167 778	149 110	178 421	191 127	205 779	19.7%	11.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	167 017	170 437	148 083	194 696	223 271	255 822	31.5%	20.0%
Other expenditure	269 528	291 892	191 452	282 019	279 029	315 568	47.3%	18.1%
Total Expenditure	607 203	630 107	488 645	655 136	693 427	777 169	34.1%	16.7%
Operating Surplus/(Deficit)	71 740	86 912	164 742	77 426	66 064	61 162	(53.0%)	(28.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	79 028	86 803	103 314	72 009	67 715	69 574	(30.3%)	(12.3%)
Transfers and subsidies	32 819	51 912	34 495	49 102	35 583	28 306	42.3%	(6.4%)
Other	6 174	10 065	2 409	2 749	2 575	2 985	14.1%	7.4%
Total funding	118 021	148 780	140 218	123 861	105 873	100 865	(11.7%)	(10.4%)
Capital Expenditure								
Water	21 045	36 809	57 526	21 105	37 046	42 130	(63.3%)	(9.9%)
Electricity	18 070	18 837	17 092	20 290	19 700	23 650	18.7%	11.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	36 222	38 336	31 745	27 027	17 184	22 849	(14.9%)	(10.4%)
Other	42 684	54 797	33 854	55 439	31 942	12 236	63.8%	(28.8%)
Total expenditure	118 021	148 780	140 218	123 861	105 873	100 865	(11.7%)	(10.4%)

Source: National Treasury Local Government Database

Western Cape: George(WC044)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	173 484	166 484	165 038	183 200	193 219	204 812	11.0%	7.5%
Service charges	571 845	550 290	522 178	542 295	586 419	631 103	3.9%	6.5%
Other own revenue	243 157	297 671	140 423	317 124	295 950	291 006	125.8%	27.5%
Total Revenue	988 486	1 014 446	827 640	1 042 619	1 075 589	1 126 922	26.0%	10.8%
Operating Expenditure								
Employee related costs	230 677	236 482	226 014	260 604	276 434	292 414	15.3%	9.0%
Bad and doubtful debt	11 476	11 476		21 294	21 692	30 892	-	-
Bulk purchases	249 284	247 284	213 765	279 863	317 694	360 699	30.9%	19.1%
Other expenditure	473 758	498 850	460 827	421 529	423 112	397 293	(8.5%)	(4.8%)
Total Expenditure	965 196	994 091	900 606	983 290	1 038 931	1 081 299	9.2%	6.3%
Operating Surplus/(Deficit)	23 291	20 354	(72 966)	59 329	36 657	45 623	(181.3%)	(185.5%)
Capital Funding								
External loans	53 770	20 326	32 153	11 350	2 000	2 000	(64.7%)	(60.4%)
Internal contributions	34 984	46 667	21 638	48 126	80 464	86 143	122.4%	58.5%
Transfers and subsidies	70 158	66 073	51 895	91 446	69 444	91 096	76.2%	20.6%
Other	4 000	259		-	-	-	-	-
Total funding	162 912	133 325	105 685	150 922	151 908	179 239	42.8%	19.3%
Capital Expenditure								
Water	71 959	46 668	45 707	34 815	31 361	38 118	(23.8%)	(5.9%)
Electricity	57 599	39 036	35 862	27 129	23 916	23 554	(24.4%)	(13.1%)
Housing				4 000	4 000	12 500	-	-
Roads, pavements, bridges and s	14 420	12 629	4 830	16 882	19 882	19 882	249.5%	60.3%
Other	18 934	34 992	19 286	68 096	72 750	85 185	253.1%	64.1%
Total expenditure	162 912	133 325	105 685	150 922	151 908	179 239	42.8%	19.3%

Source: National Treasury Local Government Database

Western Cape: Oudtshoorn(WC045)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	41 800	43 396	43 581	50 495	55 545	61 099	15.9%	11.9%
Service charges	240 765	225 886	212 383	246 800	273 579	303 271	16.2%	12.6%
Other own revenue	131 092	124 644	68 242	135 720	128 095	133 617	98.9%	25.1%
Total Revenue	413 657	393 926	324 206	433 015	457 218	497 987	33.6%	15.4%
Operating Expenditure								
Employee related costs	117 682	124 119	118 934	131 701	138 089	144 458	10.7%	6.7%
Bad and doubtful debt	15 000	3 000		8 847	9 794	10 187	-	-
Bulk purchases	99 840	92 840	89 989	102 935	116 668	132 247	14.4%	13.7%
Other expenditure	174 219	175 781	130 439	163 456	164 561	173 484	25.3%	10.0%
Total Expenditure	406 740	395 739	339 361	406 939	429 113	460 376	19.9%	10.7%
Operating Surplus/(Deficit)	6 917	(1 814)	(15 156)	26 076	28 106	37 611	(272.1%)	(235.4%)
Capital Funding								
External loans	42 176		6 194	27 076	-	-	337.1%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 161	34 606	29 239	36 880	34 695	30 883	26.1%	1.8%
Other		7 569	95	1 313	23 177	13 792	1277.9%	425.1%
Total funding	81 337	42 174	35 528	65 269	57 872	44 675	83.7%	7.9%
Capital Expenditure								
Water	19 105	5 650	4 220	25 294	31 290	25 484	499.3%	82.1%
Electricity	4 106	290	1 423	3 695	5 735	8 060	159.7%	78.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	24 640	11 901	13 219	8 826	3 289	3 188	(33.2%)	(37.8%)
Other	33 486	24 333	16 667	27 453	17 557	7 943	64.7%	(21.9%)
Total expenditure	81 337	42 174	35 528	65 269	57 872	44 675	83.7%	7.9%

Source: National Treasury Local Government Database

Western Cape: Bitou(WC047)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	83 654	82 152	71 604	99 758	106 831	112 266	39.3%	16.2%
Service charges	172 074	159 339	167 279	164 115	179 129	195 514	(1.9%)	5.3%
Other own revenue	93 799	96 493	84 824	89 314	90 231	89 421	5.3%	1.8%
Total Revenue	349 528	337 984	323 707	353 188	376 191	397 202	9.1%	7.1%
Operating Expenditure								
Employee related costs	106 991	95 977	92 926	111 061	116 614	122 445	19.5%	9.6%
Bad and doubtful debt	9 445	9 445	9 445	20 612	20 018	19 043	118.2%	26.3%
Bulk purchases	65 758	65 096	55 798	73 882	83 850	95 165	32.4%	19.5%
Other expenditure	148 774	147 972	109 742	126 858	123 786	128 167	15.6%	5.3%
Total Expenditure	330 969	318 490	267 911	332 413	344 268	364 819	24.1%	10.8%
Operating Surplus/(Deficit)	18 559	19 494	55 796	20 775	31 923	32 382	(62.8%)	(16.6%)
Capital Funding								
External loans	5 000	7 095	1 917	20 000	-	-	943.1%	(100.0%)
Internal contributions	5 000	9 740	11 975	3 500	1 730	6 650	(70.8%)	(17.8%)
Transfers and subsidies	32 081	31 845	19 913	22 976	41 621	36 911	15.4%	22.8%
Other	2 000	5 000	455	-	-	1 900	(100.0%)	61.0%
Total funding	44 081	53 680	34 260	46 476	43 351	45 461	35.7%	9.9%
Capital Expenditure								
Water	7 981	8 069	7 219	22 398	22 734	27 367	210.3%	55.9%
Electricity	7 600	4 348	2 011	9 500	1 200	4 600	372.3%	31.8%
Housing		7 000		-	-	-	-	-
Roads, pavements, bridges and s	11 500	11 236	7 678	6 749	18 587	11 244	(12.1%)	13.6%
Other	17 000	23 028	17 352	7 829	830	2 250	(54.9%)	(49.4%)
Total expenditure	44 081	53 680	34 260	46 476	43 351	45 461	35.7%	9.9%

Source: National Treasury Local Government Database

Western Cape: Knysna(WC048)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	149 914	150 258	150 895	165 857	175 150	183 857	9.9%	6.8%
Service charges	215 453	202 816	201 512	225 463	250 419	280 329	11.9%	11.6%
Other own revenue	126 052	152 999	128 646	133 409	147 365	164 427	3.7%	8.5%
Total Revenue	491 419	506 073	481 053	524 729	572 934	628 613	9.1%	9.3%
Operating Expenditure								
Employee related costs	135 421	132 242	130 441	147 029	155 174	162 913	12.7%	7.7%
Bad and doubtful debt	13 053	13 430	13 129	20 220	21 542	23 106	54.0%	20.7%
Bulk purchases	109 455	101 055	107 444	119 175	137 051	159 664	10.9%	14.1%
Other expenditure	213 689	220 507	198 711	203 175	207 631	217 867	2.2%	3.1%
Total Expenditure	471 618	467 234	449 725	489 599	521 398	563 550	8.9%	7.8%
Operating Surplus/(Deficit)	19 801	38 839	31 328	35 130	51 536	65 063	12.1%	27.6%
Capital Funding								
External loans	16 645	29 945	10 152	20 375	7 809	13 057	100.7%	8.7%
Internal contributions	9 062	11 639	5 200	7 589	4 438	5 307	45.9%	0.7%
Transfers and subsidies	30 243	32 889	32 299	36 328	45 845	51 766	12.5%	17.0%
Other	7 061	10 947	11 229	6 791	7 183	7 993	(39.5%)	(10.7%)
Total funding	63 011	85 420	58 880	71 083	65 275	78 123	20.7%	9.9%
Capital Expenditure								
Water	19 759	28 067	18 106	24 468	15 519	22 434	35.1%	7.4%
Electricity	12 685	21 874	13 709	16 408	6 280	8 268	19.7%	(15.5%)
Housing	7 018	3 000	3 092	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	4 902	5 887	4 913	3 263	2 255	2 214	(33.6%)	(23.3%)
Other	18 647	26 592	19 059	26 944	41 221	45 207	41.4%	33.4%
Total expenditure	63 011	85 420	58 880	71 083	65 275	78 123	20.7%	9.9%

Source: National Treasury Local Government Database

Western Cape: Eden(DC4)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			12	-	-	-	(100.0%)	(100.0%)
Other own revenue	176 920	179 018	148 024	172 487	177 172	183 274	16.5%	7.4%
Total Revenue	176 920	179 018	148 036	172 487	177 172	183 274	16.5%	7.4%
Operating Expenditure								
Employee related costs	96 106	92 082	87 609	88 296	93 019	97 993	0.8%	3.8%
Bad and doubtful debt	1 000	1 000		1 054	1 113	1 173	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	89 493	84 323	45 158	81 497	80 851	83 978	80.5%	23.0%
Total Expenditure	186 599	177 405	132 766	170 847	174 983	183 144	28.7%	11.3%
Operating Surplus/(Deficit)	(9 680)	1 613	15 269	1 640	2 189	130	(89.3%)	(79.6%)
Capital Funding								
External loans	8 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	4 000	11 490	513	-	-	-	(100.0%)	(100.0%)
Other	7 000	2 380	593	1 635	-	-	175.9%	(100.0%)
Total funding	19 000	13 870	1 106	1 635	-	-	47.9%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 000	11 490	513	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	15 000	2 380	605	1 635	-	-	170.1%	(100.0%)
Total expenditure	19 000	13 870	1 118	1 635	-	-	46.2%	(100.0%)

Source: National Treasury Local Government Database

Western Cape: Laingsburg(WC051)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	1 939	4 678	1 438	2 263	2 423	2 607	57.4%	21.9%
Service charges	10 178	10 750	10 734	13 195	14 909	16 680	22.9%	15.8%
Other own revenue	2 763	32 826	11 269	48 375	35 640	37 240	329.3%	49.0%
Total Revenue	14 879	48 254	23 440	63 832	52 972	56 527	172.3%	34.1%
Operating Expenditure								
Employee related costs	11 966	11 859	7 327	12 528	13 180	13 856	71.0%	23.7%
Bad and doubtful debt	140			-	-	-	-	-
Bulk purchases	4 901	4 901	2 359	5 925	6 952	7 994	151.2%	50.2%
Other expenditure	17 913	31 494	5 242	29 753	23 574	24 880	467.6%	68.1%
Total Expenditure	34 920	48 254	14 928	48 206	43 706	46 731	222.9%	46.3%
Operating Surplus/(Deficit)	(20 041)		8 512	15 627	9 266	9 797	83.6%	4.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 292	1 462	276	1 009	542	294	265.0%	2.1%
Transfers and subsidies	12 124	14 098	9 009	15 629	9 266	9 797	73.5%	2.8%
Other				-	-	-	-	-
Total funding	13 416	15 560	9 286	16 638	9 808	10 091	79.2%	2.8%
Capital Expenditure								
Water	8 014	1 725		1 890	-	5 067	-	-
Electricity		610		50	300	50	-	-
Housing	3 644		251	5 297	622	653	2010.9%	37.5%
Roads, pavements, bridges and s	466	5 345	4 816	7 406	8 644	4 077	53.8%	(5.4%)
Other	1 292	7 881	4 219	1 994	242	244	(52.7%)	(61.3%)
Total expenditure	13 416	15 560	9 286	16 638	9 808	10 091	79.2%	2.8%

Source: National Treasury Local Government Database

Western Cape: Prince Albert(WC052)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	2 215	2 415	2 251	2 365	2 536	2 679	5.1%	6.0%
Service charges	12 488	12 118	11 229	13 763	15 601	17 067	22.6%	15.0%
Other own revenue	31 101	31 843	31 517	29 540	33 594	34 374	(6.3%)	2.9%
Total Revenue	45 803	46 375	44 997	45 668	51 731	54 120	1.5%	6.3%
Operating Expenditure								
Employee related costs	9 521	9 602	9 085	11 204	11 839	11 863	23.3%	9.3%
Bad and doubtful debt	1 916	1 916		1 260	1 319	1 380	-	-
Bulk purchases	6 800	6 400	5 998	6 700	8 000	9 000	11.7%	14.5%
Other expenditure	20 765	21 661	19 596	17 825	22 776	23 532	(9.0%)	6.3%
Total Expenditure	39 002	39 579	34 679	36 989	43 934	45 775	6.7%	9.7%
Operating Surplus/(Deficit)	6 801	6 796	10 319	8 678	7 797	8 345	(15.9%)	(6.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 702	8 702	10 048	8 702	8 149	8 621	(13.4%)	(5.0%)
Other				-	-	-	-	-
Total funding	8 702	8 702	10 048	8 702	8 149	8 621	(13.4%)	(5.0%)
Capital Expenditure								
Water	5 343	2 244	2 324	5 343	8 149	8 621	129.9%	54.8%
Electricity				-	-	-	-	-
Housing			1 497	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 360	2 958	1 066	1 360	-	-	27.5%	(100.0%)
Other	2 000	3 500	5 162	2 000	-	-	(61.3%)	(100.0%)
Total expenditure	8 702	8 702	10 048	8 702	8 149	8 621	(13.4%)	(5.0%)

Source: National Treasury Local Government Database

Western Cape: Beaufort West(WC053)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	22 965	22 965	25 610	23 190	24 350	25 567	(9.4%)	(0.1%)
Service charges	77 627	77 627	68 635	78 031	85 715	90 008	13.7%	9.5%
Other own revenue	111 140	111 140	41 322	106 763	92 505	109 150	158.4%	38.2%
Total Revenue	211 732	211 732	135 568	207 984	202 570	224 726	53.4%	18.3%
Operating Expenditure								
Employee related costs	55 714	55 714	53 460	61 059	64 113	67 321	14.2%	8.0%
Bad and doubtful debt	6 277	6 277		2 410	1 613	2 913	-	-
Bulk purchases	38 531	38 531	31 070	46 349	48 666	51 099	49.2%	18.0%
Other expenditure	72 686	72 686	44 592	67 415	69 016	90 972	51.2%	26.8%
Total Expenditure	173 208	173 208	129 122	177 233	183 408	212 305	37.3%	18.0%
Operating Surplus/(Deficit)	38 524	38 524	6 445	30 751	19 162	12 421	377.1%	24.4%
Capital Funding								
External loans	2 870	2 870	1 490	-	9 266	161	(100.0%)	(52.4%)
Internal contributions	2 631	2 631	2 809	1 062	11 914	8 629	(62.2%)	45.4%
Transfers and subsidies	47 942	47 942	30 873	39 725	29 542	23 320	28.7%	(8.9%)
Other			292	-	55	66	(100.0%)	(39.1%)
Total funding	53 443	53 443	35 464	40 787	50 777	32 176	15.0%	(3.2%)
Capital Expenditure								
Water	16 356	16 356	2 472	8 711	3 568	181	252.4%	(58.2%)
Electricity	10 281	10 281	10 610	8 962	20 002	17 193	(15.5%)	17.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	19 448	19 448	18 047	15 365	11 492	13 305	(14.9%)	(9.7%)
Other	7 359	7 359	4 335	7 750	15 715	1 499	78.8%	(29.8%)
Total expenditure	53 443	53 443	35 464	40 787	50 777	32 176	15.0%	(3.2%)

Source: National Treasury Local Government Database

Western Cape: Central Karoo(DC5)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	57 673	62 550	50 447	59 508	56 817	60 035	18.0%	6.0%
Total Revenue	57 673	62 550	50 447	59 508	56 817	60 035	18.0%	6.0%
Operating Expenditure								
Employee related costs	9 986	9 359	9 937	9 494	10 293	11 109	(4.5%)	3.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 760	46 535	39 589	43 589	38 874	41 442	10.1%	1.5%
Total Expenditure	51 746	55 894	49 526	53 083	49 166	52 552	7.2%	2.0%
Operating Surplus/(Deficit)	5 928	6 656	922	6 425	7 650	7 483	597.2%	101.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	100	100	102	-	100	100	(100.0%)	(0.5%)
Transfers and subsidies			121	-	-	-	(100.0%)	(100.0%)
Other			5	-	-	-	(100.0%)	(100.0%)
Total funding	100	100	227	-	100	100	(100.0%)	(23.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	100	100	227	-	100	100	(100.0%)	(23.9%)
Total expenditure	100	100	227	-	100	100	(100.0%)	(23.9%)

Source: National Treasury Local Government Database