

AGGREGATED INFORMATION FOR GAUTENG

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	12 859 003	13 194 987	13 490 634	14 876 967	16 068 860	17 313 372	10.3%	8.7%
Service charges	45 962 716	43 349 011	44 659 418	52 965 470	60 971 338	69 206 946	18.6%	15.7%
Other own revenue	23 038 331	26 165 641	22 777 883	25 980 380	27 421 688	29 553 274	14.1%	9.1%
Total Revenue	81 860 049	82 709 639	80 927 934	93 822 818	104 461 887	116 073 592	15.9%	12.8%
Operating Expenditure								
Employee related costs	19 171 455	16 143 263	18 479 696	21 056 432	22 447 383	23 964 946	13.9%	9.1%
Bad and doubtful debt	4 668 227	4 459 623	4 161 127	5 059 393	5 647 670	6 363 288	21.6%	15.2%
Bulk purchases	27 354 458	25 665 582	27 426 663	31 586 632	37 216 101	43 044 246	15.2%	16.2%
Other expenditure	25 417 694	29 134 479	23 615 502	28 444 191	29 928 689	32 243 529	20.4%	10.9%
Total Expenditure	76 611 834	75 402 948	73 682 989	86 146 647	95 239 843	105 616 009	16.9%	12.8%
Operating Surplus/(Deficit)	5 248 215	7 306 691	7 244 945	7 676 171	9 222 043	10 457 583	6.0%	13.0%
Capital Funding								
External loans	3 406 753	3 203 384	3 211 668	4 200 826	4 177 861	5 306 841	30.8%	18.2%
Internal contributions	492 782	824 542	303 264	134 047	163 715	940 378	(55.8%)	45.8%
Transfers and subsidies	5 209 016	5 375 355	4 404 003	6 535 265	7 443 452	8 290 240	48.4%	23.5%
Other	1 016 908	860 391	843 240	1 905 247	1 822 564	1 820 391	125.9%	29.2%
Total funding	10 125 458	10 263 672	8 762 175	12 775 384	13 607 592	16 357 850	45.8%	23.1%
Capital Expenditure								
Water	2 088 359	1 895 803	1 638 223	2 511 805	2 786 540	3 224 379	53.3%	25.3%
Electricity	1 913 029	1 928 466	1 725 706	2 217 659	2 556 504	3 709 517	28.5%	29.1%
Housing	1 234 760	699 325	1 101 457	649 031	648 774	1 669 595	(41.1%)	14.9%
Roads, pavements, bridges and s	2 464 619	2 293 828	1 469 695	3 595 125	3 724 069	3 742 631	144.6%	36.6%
Other	2 424 692	3 446 550	2 827 096	3 801 764	3 891 703	4 011 728	34.5%	12.4%
Total expenditure	10 125 458	10 263 972	8 762 177	12 775 384	13 607 592	16 357 850	45.8%	23.1%

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

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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

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R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: 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