

AGGREGATED INFORMATION FOR WESTERN CAPE
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	7 341 016	7 442 610	7 341 724	8 103 354	8 648 359	9 246 414	10.4%	8.0%
Service charges	16 862 410	16 406 159	16 266 246	18 204 879	21 361 663	25 027 471	11.9%	15.4%
Other own revenue	11 386 941	10 997 149	8 935 339	12 796 251	12 092 493	12 306 334	43.2%	11.3%
Total Revenue	35 590 368	34 845 918	32 543 309	39 104 483	42 102 515	46 580 219	20.2%	12.7%
Operating Expenditure								
Employee related costs	10 291 477	10 176 428	9 335 172	11 225 537	12 178 935	13 260 631	20.2%	12.4%
Bad and doubtful debt	1 181 957	1 175 019	1 140 905	1 174 886	1 220 595	1 310 517	3.0%	4.7%
Bulk purchases	8 332 562	8 255 684	7 325 423	9 369 486	11 430 847	13 906 700	27.9%	23.8%
Other expenditure	13 077 397	12 778 187	11 388 347	13 872 849	14 587 164	15 366 720	21.8%	10.5%
Total Expenditure	32 883 393	32 385 318	29 189 846	35 642 758	39 417 541	43 844 569	22.1%	14.5%
Operating Surplus/(Deficit)	2 706 975	2 460 601	3 353 463	3 461 726	2 684 974	2 735 651	3.2%	(6.6%)
Capital Funding								
External loans	1 931 013	2 157 407	1 741 505	2 325 781	2 470 024	2 359 757	33.6%	10.7%
Internal contributions	1 551 272	1 284 369	816 690	1 327 860	986 877	948 298	62.6%	5.1%
Transfers and subsidies	3 424 291	3 117 810	3 905 895	4 244 228	3 443 658	3 211 092	8.7%	(6.3%)
Other	399 269	237 234	146 627	166 008	193 448	185 521	13.2%	8.2%
Total funding	7 305 845	6 796 820	6 610 717	8 063 878	7 094 007	6 704 668	22.0%	0.5%
Capital Expenditure								
Water	1 618 571	1 515 028	1 235 791	1 540 858	1 787 681	1 730 126	24.7%	11.9%
Electricity	1 004 233	1 100 763	936 725	1 181 311	1 296 841	1 288 242	26.1%	11.2%
Housing	440 264	445 992	386 167	458 430	456 464	268 043	18.7%	(11.5%)
Roads, pavements, bridges and s	1 348 981	1 270 050	967 467	1 766 356	1 500 983	1 735 289	82.6%	21.5%
Other	2 893 796	2 464 987	3 064 346	3 116 922	2 052 038	1 682 968	1.7%	(18.1%)
Total expenditure	7 305 845	6 796 820	6 590 497	8 063 878	7 094 007	6 704 668	22.4%	0.6%

Source: National Treasury Local Government Database

Western Cape: Cape Town(CPT)

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	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

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	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

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	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

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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)

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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