

AGGREGATED INFORMATION FOR METROS
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
Operating Revenue								
Property rates	24 065 238	24 081 943	24 267 730	26 615 692	28 649 910	30 851 661	9.7%	8.3%
Service charges	72 066 336	71 962 956	70 313 285	81 198 569	93 678 281	107 179 412	15.5%	15.1%
Other own revenue	41 142 105	41 705 496	38 433 900	46 259 922	48 433 390	51 994 379	20.4%	10.6%
Total Revenue	137 273 680	137 750 395	133 014 915	154 074 183	170 761 582	190 025 452	15.8%	12.6%
Operating Expenditure								
Employee related costs	33 367 047	33 454 395	31 433 688	36 626 662	39 433 610	42 416 535	16.5%	10.5%
Bad and doubtful debt	6 242 818	6 322 098	5 616 289	6 366 190	7 097 175	7 874 418	13.4%	11.9%
Bulk purchases	41 250 890	40 815 743	39 994 077	47 037 055	55 802 326	65 398 807	17.6%	17.8%
Other expenditure	44 608 738	45 540 021	41 980 830	49 372 874	51 929 633	55 433 675	17.6%	9.7%
Total Expenditure	125 469 493	126 132 257	119 024 884	139 402 781	154 262 745	171 123 435	17.1%	12.9%
Operating Surplus/(Deficit)	11 804 187	11 618 139	13 990 031	14 671 403	16 498 837	18 902 016	4.9%	10.6%
Capital Funding								
External loans	4 835 868	5 749 112	5 265 291	7 301 085	6 840 012	8 056 519	38.7%	15.2%
Internal contributions	4 344 762	3 792 285	2 573 519	2 263 720	2 472 050	3 060 474	(12.0%)	5.9%
Transfers and subsidies	12 319 353	11 624 550	8 921 697	13 801 546	14 574 348	16 207 772	54.7%	22.0%
Other	965 364	877 607	763 910	1 716 137	1 652 588	1 686 367	124.7%	30.2%
Total funding	22 465 346	22 043 554	17 524 417	25 082 487	25 538 998	29 011 132	43.1%	18.3%
Capital Expenditure								
Water	4 717 043	4 159 172	3 653 168	4 874 741	5 643 330	6 216 913	33.4%	19.4%
Electricity	3 587 672	3 471 468	3 151 392	3 736 717	4 401 270	5 664 181	18.6%	21.6%
Housing	3 351 260	2 660 074	1 518 017	1 583 539	1 843 887	2 745 980	4.3%	21.8%
Roads, pavements, bridges and s	4 878 766	4 672 517	3 567 517	6 220 785	6 166 874	6 838 159	74.4%	24.2%
Other	5 930 606	7 080 323	5 634 326	8 666 705	7 483 637	7 545 898	53.8%	10.2%
Total expenditure	22 465 346	22 043 554	17 524 419	25 082 487	25 538 998	29 011 132	43.1%	18.3%

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

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

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

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

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