

AGGREGATED INFORMATION FOR SECONDARY CITIES  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	4 034 329	4 383 136	4 284 969	5 034 979	5 194 398	5 609 767	17.5%	9.4%
Service charges	16 427 469	13 149 367	15 662 295	19 209 981	20 341 615	22 655 468	22.7%	13.1%
Other own revenue	7 844 198	10 837 122	7 737 608	9 898 923	9 351 505	9 548 710	27.9%	7.3%
<b>Total Revenue</b>	<b>28 305 997</b>	<b>28 369 624</b>	<b>27 684 873</b>	<b>34 143 883</b>	<b>34 887 518</b>	<b>37 813 946</b>	<b>23.3%</b>	<b>11.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	6 572 958	3 558 640	6 688 493	7 491 940	7 662 076	8 180 022	12.0%	6.9%
Bad and doubtful debt	1 392 350	753 256	606 072	2 170 566	1 855 841	2 101 515	258.1%	51.4%
Bulk purchases	9 540 488	8 379 864	9 373 962	11 944 713	12 673 312	14 241 586	27.4%	15.0%
Other expenditure	10 608 597	13 300 398	8 796 374	10 427 632	10 707 644	11 344 576	18.5%	8.8%
<b>Total Expenditure</b>	<b>28 114 392</b>	<b>25 992 158</b>	<b>25 464 901</b>	<b>32 034 851</b>	<b>32 898 874</b>	<b>35 867 699</b>	<b>25.8%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>191 605</b>	<b>2 377 466</b>	<b>2 219 971</b>	<b>2 109 031</b>	<b>1 988 644</b>	<b>1 946 247</b>	<b>(5.0%)</b>	<b>(4.3%)</b>
<b>Capital Funding</b>								
External loans	992 315	839 403	494 629	965 587	920 461	857 473	95.2%	20.1%
Internal contributions	743 129	895 869	746 917	1 098 933	910 164	944 365	47.1%	8.1%
Transfers and subsidies	2 653 971	3 136 413	1 785 237	3 244 571	3 361 379	3 367 331	81.7%	23.6%
Other	605 043	403 346	97 629	375 261	344 995	433 069	284.4%	64.3%
<b>Total funding</b>	<b>4 994 458</b>	<b>5 275 030</b>	<b>3 124 412</b>	<b>5 684 353</b>	<b>5 536 998</b>	<b>5 602 238</b>	<b>81.9%</b>	<b>21.5%</b>
<b>Capital Expenditure</b>								
Water	1 362 599	1 188 431	1 016 258	1 829 792	1 573 409	1 715 188	80.1%	19.1%
Electricity	750 120	682 817	459 623	734 601	709 931	651 723	59.8%	12.3%
Housing	33 740	55 859	22 511	43 653	55 466	61 015	93.9%	39.4%
Roads, pavements, bridges and s	976 135	1 247 928	961 808	1 490 933	1 488 288	1 726 254	55.0%	21.5%
Other	1 871 864	2 085 373	759 867	1 585 373	1 709 905	1 448 057	108.6%	24.0%
<b>Total expenditure</b>	<b>4 994 458</b>	<b>5 260 408</b>	<b>3 220 067</b>	<b>5 684 353</b>	<b>5 536 998</b>	<b>5 602 238</b>	<b>76.5%</b>	<b>20.3%</b>

Source: National Treasury Local Government Database

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>3 665 902</b>	<b>3 562 327</b>	<b>3 291 476</b>	<b>4 520 457</b>	<b>4 941 810</b>	<b>5 427 741</b>	<b>37.3%</b>	<b>18.1%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>3 362 657</b>	<b>1 082 542</b>	<b>2 706 154</b>	<b>4 152 968</b>	<b>4 436 509</b>	<b>4 902 490</b>	<b>53.5%</b>	<b>21.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>303 246</b>	<b>2 479 784</b>	<b>585 322</b>	<b>367 489</b>	<b>505 301</b>	<b>525 251</b>	<b>(37.2%)</b>	<b>(3.5%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>303 246</b>	<b>364 370</b>	<b>158 584</b>	<b>367 489</b>	<b>505 390</b>	<b>525 308</b>	<b>131.7%</b>	<b>49.1%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>303 246</b>	<b>364 370</b>	<b>158 584</b>	<b>367 489</b>	<b>505 390</b>	<b>525 308</b>	<b>131.7%</b>	<b>49.1%</b>

Source: National Treasury Local Government Database

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>1 603 436</b>	<b>1 648 135</b>	<b>1 575 442</b>	<b>1 882 511</b>	<b>2 054 316</b>	<b>2 283 835</b>	<b>19.5%</b>	<b>13.2%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>1 374 612</b>	<b>1 663 896</b>	<b>1 659 670</b>	<b>1 887 291</b>	<b>2 045 142</b>	<b>2 245 528</b>	<b>13.7%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>228 824</b>	<b>(15 761)</b>	<b>(84 228)</b>	<b>(4 780)</b>	<b>9 174</b>	<b>38 307</b>	<b>(94.3%)</b>	<b>(176.9%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>226 213</b>	<b>176 951</b>	<b>139 755</b>	<b>382 974</b>	<b>388 329</b>	<b>234 620</b>	<b>174.0%</b>	<b>18.8%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>226 213</b>	<b>176 951</b>	<b>139 755</b>	<b>382 974</b>	<b>388 329</b>	<b>234 620</b>	<b>174.0%</b>	<b>18.8%</b>

Source: National Treasury Local Government Database

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

## Northern Cape: Sol Plaatje(NC091)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

North West: Tlokwe(NW402)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

Source: National Treasury Local Government Database

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>1 241 380</b>	<b>1 254 059</b>	<b>1 116 086</b>	<b>1 372 562</b>	<b>1 504 728</b>	<b>1 669 085</b>	<b>23.0%</b>	<b>14.4%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>1 236 787</b>	<b>1 199 886</b>	<b>1 140 984</b>	<b>1 324 055</b>	<b>1 452 551</b>	<b>1 609 888</b>	<b>16.0%</b>	<b>12.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 593</b>	<b>54 173</b>	<b>(24 898)</b>	<b>48 507</b>	<b>52 178</b>	<b>59 197</b>	<b>(294.8%)</b>	<b>(233.5%)</b>
<b>Capital Funding</b>								
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			-	-	-	-	-
<b>Total funding</b>	<b>363 023</b>	<b>320 261</b>	<b>276 542</b>	<b>277 652</b>	<b>272 531</b>	<b>304 297</b>	<b>0.4%</b>	<b>3.2%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>363 023</b>	<b>320 261</b>	<b>270 785</b>	<b>277 652</b>	<b>272 531</b>	<b>304 297</b>	<b>2.5%</b>	<b>4.0%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>856 146</b>	<b>859 836</b>	<b>821 423</b>	<b>931 805</b>	<b>985 067</b>	<b>1 068 356</b>	<b>13.4%</b>	<b>9.2%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>842 801</b>	<b>839 480</b>	<b>664 325</b>	<b>891 306</b>	<b>941 784</b>	<b>1 007 929</b>	<b>34.2%</b>	<b>14.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>13 345</b>	<b>20 356</b>	<b>157 098</b>	<b>40 498</b>	<b>43 283</b>	<b>60 427</b>	<b>(74.2%)</b>	<b>(27.3%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>199 066</b>	<b>210 104</b>	<b>164 865</b>	<b>189 044</b>	<b>223 143</b>	<b>242 033</b>	<b>14.7%</b>	<b>13.7%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>199 066</b>	<b>210 104</b>	<b>164 865</b>	<b>189 044</b>	<b>223 143</b>	<b>242 033</b>	<b>14.7%</b>	<b>13.7%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>988 486</b>	<b>1 014 446</b>	<b>827 640</b>	<b>1 042 619</b>	<b>1 075 589</b>	<b>1 126 922</b>	<b>26.0%</b>	<b>10.8%</b>
<b>Operating Expenditure</b>								
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%)
<b>Total Expenditure</b>	<b>965 196</b>	<b>994 091</b>	<b>900 606</b>	<b>983 290</b>	<b>1 038 931</b>	<b>1 081 299</b>	<b>9.2%</b>	<b>6.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>23 291</b>	<b>20 354</b>	<b>(72 966)</b>	<b>59 329</b>	<b>36 657</b>	<b>45 623</b>	<b>(181.3%)</b>	<b>(185.5%)</b>
<b>Capital Funding</b>								
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		-	-	-	-	-
<b>Total funding</b>	<b>162 912</b>	<b>133 325</b>	<b>105 685</b>	<b>150 922</b>	<b>151 908</b>	<b>179 239</b>	<b>42.8%</b>	<b>19.3%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>162 912</b>	<b>133 325</b>	<b>105 685</b>	<b>150 922</b>	<b>151 908</b>	<b>179 239</b>	<b>42.8%</b>	<b>19.3%</b>

Source: National Treasury Local Government Database