

AGGREGATED INFORMATION FOR GAUTENG

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	18 299 312	18 319 227	18 380 964	18 861 138	20 332 176	21 975 861	2.6%	6.1%
Service charges	60 782 517	61 046 655	58 326 794	67 924 374	73 997 756	80 828 376	16.5%	11.5%
Other own revenue	22 692 118	24 811 457	24 119 155	25 085 949	26 064 032	28 094 247	4.0%	5.2%
Total Revenue	101 773 948	104 177 339	100 826 912	111 871 461	120 393 964	130 898 485	11.0%	9.1%
Operating Expenditure								
Employee related costs	24 642 527	24 585 851	23 607 878	26 486 496	28 127 834	29 780 385	12.2%	8.0%
Debt impairment	4 139 358	5 855 825	5 699 125	5 806 823	6 597 727	7 042 424	1.9%	7.3%
Bulk purchases	34 956 956	34 913 910	34 249 898	39 642 444	43 450 132	47 765 947	15.7%	11.7%
Other expenditure	35 359 576	37 410 110	33 391 483	38 926 377	40 902 404	44 278 212	16.6%	9.9%
Total Expenditure	99 098 417	102 765 696	96 948 384	110 862 139	119 078 098	128 866 969	14.4%	10.0%
Operating Surplus/(Deficit)	2 675 531	1 411 643	3 878 529	1 009 322	1 315 867	2 031 516	(74.0%)	(19.4%)
Capital Funding								
External loans	6 329 910	6 316 849	5 208 694	6 206 239	5 518 300	5 911 600	19.2%	4.3%
Internal contributions	4 634 805	4 640 018	3 886 659	3 038 577	4 382 082	3 140 926	(21.8%)	(6.9%)
Transfers and subsidies	7 983 110	8 314 406	7 147 187	7 991 857	8 448 841	8 922 342	11.8%	7.7%
Other	1 374 916	1 277 502	1 340 934	2 234 683	1 708 745	1 914 643	66.7%	12.6%
Total funding	20 322 740	20 548 774	17 583 473	19 471 356	20 057 967	19 889 511	10.7%	4.2%
Capital Expenditure								
Water	2 676 777	2 688 953	2 722 110	2 143 148	2 383 783	2 585 393	(21.3%)	(1.7%)
Electricity	3 701 766	3 618 154	3 104 088	2 906 543	3 110 491	3 109 195	(6.4%)	0.1%
Housing			236 286	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	4 368 390	4 457 132	3 497 767	4 303 528	4 324 794	4 396 748	23.0%	7.9%
Other	9 575 807	9 784 536	8 023 223	10 118 138	10 238 899	9 798 176	26.1%	6.9%
Total expenditure	20 322 740	20 548 774	17 583 473	19 471 356	20 057 967	19 889 511	10.7%	4.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Ekurhuleni Metro(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	4 134 710	4 134 710	4 093 380	4 421 129	4 864 331	5 395 735	8.0%	9.6%
Service charges	16 890 353	16 993 185	16 537 772	19 232 567	21 394 444	23 713 928	16.3%	12.8%
Other own revenue	5 285 638	5 479 174	5 453 945	5 801 143	6 140 399	6 690 502	6.4%	7.0%
Total Revenue	26 310 701	26 607 068	26 085 097	29 454 839	32 399 173	35 800 166	12.9%	11.1%
Operating Expenditure								
Employee related costs	6 351 025	6 223 522	5 684 220	6 872 480	7 353 466	7 789 575	20.9%	11.1%
Debt impairment	1 230 204	1 230 204	1 230 204	1 435 562	1 507 341	1 627 928	16.7%	9.8%
Bulk purchases	10 290 877	10 377 002	10 219 890	11 827 223	13 355 460	15 053 868	15.7%	13.8%
Other expenditure	8 322 711	8 660 457	6 338 932	9 186 606	10 024 695	11 057 098	44.9%	20.4%
Total Expenditure	26 194 817	26 491 185	23 473 247	29 321 872	32 240 963	35 528 468	24.9%	14.8%
Operating Surplus/(Deficit)	115 883	115 883	2 611 850	132 967	158 211	271 698	(94.9%)	(53.0%)
Capital Funding								
External loans	1 234 110	1 246 032	791 762	1 006 655	1 812 300	1 711 600	27.1%	29.3%
Internal contributions				-	-	-	-	-
Transfers and subsidies	2 003 181	2 043 763	1 480 511	1 975 556	2 200 480	2 365 934	33.4%	16.9%
Other	553 075	521 154	448 804	1 489 353	945 248	1 104 911	231.8%	35.0%
Total funding	3 790 366	3 810 950	2 721 077	4 471 563	4 958 028	5 182 445	64.3%	24.0%
Capital Expenditure								
Water	451 917	452 826	380 276	497 100	505 500	515 000	30.7%	10.6%
Electricity	557 000	508 500	451 007	508 000	719 000	699 000	12.6%	15.7%
Housing			116 778	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 035 301	1 088 525	680 092	1 203 844	1 290 689	1 387 544	77.0%	26.8%
Other	1 746 147	1 761 098	1 092 924	2 262 620	2 442 839	2 580 901	107.0%	33.2%
Total expenditure	3 790 366	3 810 950	2 721 077	4 471 563	4 958 028	5 182 445	64.3%	24.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: City Of Johannesburg(JHB)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	7 714 194	7 720 951	7 609 079	7 630 678	8 043 745	8 476 157	0.3%	3.7%
Service charges	22 433 382	22 526 710	21 244 924	25 119 233	26 911 532	28 929 102	18.2%	10.8%
Other own revenue	9 159 707	10 545 793	10 816 106	11 038 635	11 398 111	12 356 690	2.1%	4.5%
Total Revenue	39 307 283	40 793 454	39 670 109	43 788 546	46 353 388	49 761 949	10.4%	7.8%
Operating Expenditure								
Employee related costs	8 740 592	8 975 982	8 820 311	9 580 796	10 193 032	10 809 700	8.6%	7.0%
Debt impairment	1 481 233	2 901 416	2 924 611	2 135 425	2 094 739	2 108 997	(27.0%)	(10.3%)
Bulk purchases	12 477 870	12 337 554	12 455 165	14 479 359	15 475 551	16 651 273	16.3%	10.2%
Other expenditure	14 612 232	15 433 340	14 110 968	16 999 743	17 879 097	19 062 166	20.5%	10.5%
Total Expenditure	37 311 926	39 648 292	38 311 055	43 195 323	45 642 419	48 632 136	12.7%	8.3%
Operating Surplus/(Deficit)	1 995 357	1 145 163	1 359 054	593 223	710 968	1 129 812	(56.4%)	(6.0%)
Capital Funding								
External loans	3 276 000	3 276 000	2 813 686	3 940 000	2 506 000	3 000 000	40.0%	2.2%
Internal contributions	4 481 367	4 530 718	3 821 139	2 955 677	4 175 157	2 931 276	(22.6%)	(8.5%)
Transfers and subsidies	2 654 718	2 756 315	2 682 327	2 741 915	2 891 417	3 092 789	2.2%	4.9%
Other	463 065	264 916	431 130	259 261	278 776	287 230	(39.9%)	(12.7%)
Total funding	10 875 150	10 827 949	9 748 282	9 896 853	9 851 350	9 311 295	1.5%	(1.5%)
Capital Expenditure								
Water	1 388 346	1 388 346	1 736 710	933 484	1 118 174	1 329 410	(46.2%)	(8.5%)
Electricity	2 221 762	2 221 762	1 929 117	1 734 480	1 517 970	1 424 870	(10.1%)	(9.6%)
Housing			59 638	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 297 210	1 395 015	1 041 265	1 415 241	1 375 230	1 277 295	35.9%	7.0%
Other	5 967 832	5 822 826	4 981 551	5 813 648	5 839 976	5 279 720	16.7%	2.0%
Total expenditure	10 875 150	10 827 949	9 748 282	9 896 853	9 851 350	9 311 295	1.5%	(1.5%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: City Of Tshwane(TSH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	4 888 154	4 888 154	4 908 717	5 236 387	5 763 026	6 342 328	6.7%	8.9%
Service charges	14 520 842	14 617 342	14 022 374	15 913 703	17 257 370	18 716 554	13.5%	10.1%
Other own revenue	5 530 488	5 605 466	5 290 427	5 145 741	5 509 830	5 896 396	(2.7%)	3.7%
Total Revenue	24 939 484	25 110 962	24 221 519	26 295 831	28 530 226	30 955 278	8.6%	8.5%
Operating Expenditure								
Employee related costs	6 599 935	6 497 928	6 514 598	7 058 527	7 454 457	7 871 707	8.3%	6.5%
Debt impairment	650 518	761 280	1 297 754	1 063 228	1 745 377	1 901 033	(18.1%)	13.6%
Bulk purchases	8 129 270	8 138 665	7 792 483	8 795 118	9 521 345	10 307 108	12.9%	9.8%
Other expenditure	8 460 233	9 191 844	9 420 589	8 794 044	9 148 109	10 041 888	(6.7%)	2.2%
Total Expenditure	23 839 956	24 589 717	25 025 425	25 710 916	27 869 289	30 121 737	2.7%	6.4%
Operating Surplus/(Deficit)	1 099 528	521 245	(803 906)	584 915	660 937	833 541	(172.8%)	(201.2%)
Capital Funding								
External loans	1 500 000	1 500 000	1 375 223	1 200 000	1 200 000	1 200 000	(12.7%)	(4.4%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	2 544 400	2 623 113	2 529 444	2 453 160	2 506 939	2 632 126	(3.0%)	1.3%
Other	123 587	265 669	211 844	203 407	284 900	330 000	(4.0%)	15.9%
Total funding	4 167 987	4 388 781	4 116 511	3 856 566	3 991 839	4 162 126	(6.3%)	0.4%
Capital Expenditure								
Water	498 746	484 746	468 217	355 000	322 329	335 688	(24.2%)	(10.5%)
Electricity	639 500	622 500	557 893	447 500	580 171	659 812	(19.8%)	5.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 540 720	1 530 720	1 476 691	1 418 085	1 469 354	1 525 368	(4.0%)	1.1%
Other	1 489 021	1 750 815	1 613 710	1 635 981	1 619 985	1 641 258	1.4%	0.6%
Total expenditure	4 167 987	4 388 781	4 116 511	3 856 566	3 991 839	4 162 126	(6.3%)	0.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	539 000	539 000	626 820	605 050	629 003	662 340	(3.5%)	1.9%
Service charges	3 382 161	3 382 161	3 355 658	3 752 064	4 151 992	4 780 137	11.8%	12.5%
Other own revenue	787 375	887 335	834 730	997 538	928 297	958 971	19.5%	4.7%
Total Revenue	4 708 536	4 808 496	4 817 209	5 354 653	5 709 292	6 401 448	11.2%	9.9%
Operating Expenditure								
Employee related costs	940 469	939 778	879 897	978 491	1 028 722	1 090 914	11.2%	7.4%
Debt impairment	438 179	510 110		772 220	822 846	952 159	-	-
Bulk purchases	1 950 243	1 950 243	1 760 211	2 173 075	2 481 424	2 835 174	23.5%	17.2%
Other expenditure	1 237 231	1 261 514	1 467 289	1 298 572	1 117 671	1 259 552	(11.5%)	(5.0%)
Total Expenditure	4 566 121	4 661 645	4 107 397	5 222 359	5 450 662	6 137 798	27.1%	14.3%
Operating Surplus/(Deficit)	142 415	146 851	709 812	132 294	258 630	263 650	(81.4%)	(28.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	138 451	109 300	65 490	82 900	206 925	209 650	26.6%	47.4%
Transfers and subsidies	269 974	408 820	140 745	401 587	438 931	373 100	185.3%	38.4%
Other				49 394	51 705	54 000	-	-
Total funding	408 425	518 120	206 235	533 881	697 561	636 750	158.9%	45.6%
Capital Expenditure								
Water	133 920	182 135	3 308	240 906	309 161	302 440	7182.6%	350.5%
Electricity	83 900	86 038	57 450	74 450	210 075	216 750	29.6%	55.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	116 085	123 963	87 665	118 857	68 363	25 500	35.6%	(33.7%)
Other	74 520	125 984	57 811	99 669	109 963	92 060	72.4%	16.8%
Total expenditure	408 425	518 120	206 235	533 881	697 561	636 750	158.9%	45.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	130 588	132 630	123 714	145 986	157 665	170 279	18.0%	11.2%
Service charges	479 663	471 968	408 950	552 396	616 153	687 110	35.1%	18.9%
Other own revenue	129 133	169 835	128 247	180 714	184 842	202 168	40.9%	16.4%
Total Revenue	739 385	774 432	660 910	879 097	958 660	1 059 557	33.0%	17.0%
Operating Expenditure								
Employee related costs	186 356	186 838	155 483	218 912	243 098	265 702	40.8%	19.6%
Debt impairment	28 680	64 710	64 710	85 368	89 360	94 715	31.9%	13.5%
Bulk purchases	283 639	286 172	245 664	328 033	370 924	430 716	33.5%	20.6%
Other expenditure	329 478	329 119	273 842	359 384	379 021	406 709	31.2%	14.1%
Total Expenditure	828 153	866 839	739 699	991 697	1 082 404	1 197 843	34.1%	17.4%
Operating Surplus/(Deficit)	(88 768)	(92 407)	(78 789)	(112 600)	(123 743)	(138 286)	42.9%	20.6%
Capital Funding								
External loans	24 400	15 367	17 720	22 315	-	-	25.9%	(100.0%)
Internal contributions	14 987		29	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	34 455	30 372	29 293	37 163	38 661	42 200	26.9%	12.9%
Other	8 550	28 145	19 289	32 312	37 353	22 710	67.5%	5.6%
Total funding	82 392	73 884	66 331	91 790	76 014	64 910	38.4%	(0.7%)
Capital Expenditure								
Water	28 407	19 313	17 560	20 500	17 900	17 200	16.7%	(0.7%)
Electricity	16 420	7 137	4 589	15 500	25 000	15 250	237.8%	49.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 585	21 744	21 367	8 743	1 001	4 350	(59.1%)	(41.2%)
Other	25 980	25 690	22 814	47 047	32 113	28 110	106.2%	7.2%
Total expenditure	82 392	73 884	66 331	91 790	76 014	64 910	38.4%	(0.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	73 200	73 200	84 459	85 592	90 727	96 171	1.3%	4.4%
Service charges	361 299	361 299	333 112	389 406	436 720	489 908	16.9%	13.7%
Other own revenue	111 669	111 669	116 015	123 041	130 229	136 285	6.1%	5.5%
Total Revenue	546 168	546 168	533 586	598 038	657 676	722 364	12.1%	10.6%
Operating Expenditure								
Employee related costs	147 509	147 509	92 038	137 425	147 045	157 334	49.3%	19.6%
Debt impairment	51 018	51 018	52 488	61 345	68 005	75 222	16.9%	12.7%
Bulk purchases	207 281	207 281	212 691	229 909	246 515	278 662	8.1%	9.4%
Other expenditure	138 401	138 401	164 944	152 348	169 614	182 472	(7.6%)	3.4%
Total Expenditure	544 209	544 209	522 161	581 027	631 179	693 689	11.3%	9.9%
Operating Surplus/(Deficit)	1 959	1 959	11 425	17 011	26 497	28 674	48.9%	35.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 037	32 037	51 637	36 099	32 519	42 854	(30.1%)	(6.0%)
Other	15 617	15 617	6 097	16 100	24 870	27 671	164.1%	65.6%
Total funding	47 654	47 654	57 734	52 199	57 389	70 525	(9.6%)	6.9%
Capital Expenditure								
Water	4 000	4 000		29 629	10 000	9 500	-	-
Electricity	7 000	7 000	19 868	11 500	7 060	16 124	(42.1%)	(6.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 387	30 387	32 216	4 500	31 019	37 854	(86.0%)	5.5%
Other	6 267	6 267	5 650	6 570	9 310	7 047	16.3%	7.6%
Total expenditure	47 654	47 654	57 734	52 199	57 389	70 525	(9.6%)	6.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	348 846	379 831	343 005	359 766	364 199	371 369	4.9%	2.7%
Total Revenue	348 846	379 831	343 005	359 766	364 199	371 369	4.9%	2.7%
Operating Expenditure								
Employee related costs	207 216	206 647	206 010	210 040	221 059	232 660	2.0%	4.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	141 589	173 104	138 305	149 601	153 012	156 514	8.2%	4.2%
Total Expenditure	348 805	379 751	344 316	359 641	374 071	389 173	4.5%	4.2%
Operating Surplus/(Deficit)	40	80	(1 311)	125	(9 872)	(17 804)	(109.5%)	138.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	17 238	16 808	15 382	13 616	8 230	2 530	(11.5%)	(45.2%)
Total funding	17 238	16 808	15 382	13 616	8 230	2 530	(11.5%)	(45.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	17 238	16 808	15 382	13 616	8 230	2 530	(11.5%)	(45.2%)
Total expenditure	17 238	16 808	15 382	13 616	8 230	2 530	(11.5%)	(45.2%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	348 891	372 962	402 807	394 872	416 590	438 669	(2.0%)	2.9%
Service charges	1 280 061	1 269 991	1 213 158	1 403 834	1 568 143	1 752 019	15.7%	13.0%
Other own revenue	372 356	393 294	369 993	450 815	427 098	463 027	21.8%	7.8%
Total Revenue	2 001 308	2 036 248	1 985 958	2 249 521	2 411 831	2 653 715	13.3%	10.1%
Operating Expenditure								
Employee related costs	570 352	574 775	541 081	576 304	594 795	625 894	6.5%	5.0%
Debt impairment	45 775	117 084	125 925	109 675	114 062	117 484	(12.9%)	(2.3%)
Bulk purchases	753 733	753 695	700 905	851 312	970 636	1 106 694	21.5%	16.4%
Other expenditure	1 000 548	1 001 754	819 142	1 055 783	1 079 900	1 132 296	28.9%	11.4%
Total Expenditure	2 370 408	2 447 307	2 187 053	2 593 075	2 759 393	2 982 369	18.6%	10.9%
Operating Surplus/(Deficit)	(369 100)	(411 060)	(201 095)	(343 554)	(347 562)	(328 654)	70.8%	17.8%
Capital Funding								
External loans	239 500	239 500	208 627	37 269	-	-	(82.1%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	122 012	118 250	87 240	141 157	156 791	168 682	61.8%	24.6%
Other	122 484	104 159	67 285	114 934	45 178	47 671	70.8%	(10.9%)
Total funding	483 996	461 909	363 152	293 360	201 969	216 353	(19.2%)	(15.9%)
Capital Expenditure								
Water	136 013	114 601	105 100	56 819	42 903	36 750	(45.9%)	(29.5%)
Electricity	91 400	99 307	75 828	37 236	5 000	25 647	(50.9%)	(30.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	76 054	69 660	59 097	58 001	44 500	46 785	(1.9%)	(7.5%)
Other	180 529	178 341	123 127	141 303	109 566	107 170	14.8%	(4.5%)
Total expenditure	483 996	461 909	363 152	293 360	201 969	216 353	(19.2%)	(15.9%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	112 732	112 732	106 476	119 831	126 299	132 993	12.5%	7.7%
Service charges	616 310	616 636	531 525	638 101	675 749	713 591	20.1%	10.3%
Other own revenue	210 777	179 020	191 135	182 907	187 769	198 779	(4.3%)	1.3%
Total Revenue	939 819	908 387	829 136	940 839	989 817	1 045 363	13.5%	8.0%
Operating Expenditure								
Employee related costs	231 718	232 664	221 197	244 292	259 466	273 562	10.4%	7.3%
Debt impairment	33 910	33 910	283	22 410	27 433	28 939	7805.3%	367.4%
Bulk purchases	339 767	339 767	382 282	372 291	394 257	416 335	(2.6%)	2.9%
Other expenditure	389 334	348 435	218 391	318 831	332 877	350 456	46.0%	17.1%
Total Expenditure	994 729	954 776	822 154	957 824	1 014 033	1 069 293	16.5%	9.2%
Operating Surplus/(Deficit)	(54 910)	(46 389)	6 982	(16 985)	(24 215)	(23 930)	(343.3%)	(250.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 325	56 380	38 028	66 861	53 294	56 859	75.8%	14.3%
Other	31 235	33 783	14 194	36 236	32 379	32 009	155.3%	31.1%
Total funding	65 560	90 164	52 222	103 097	85 673	88 868	97.4%	19.4%
Capital Expenditure								
Water	2 083	7 058	4 976	4 660	4 660	4 836	(6.3%)	(0.9%)
Electricity	6 180	8 000	4 013	35 877	20 364	22 526	794.0%	77.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 689	27 923	15 620	35 072	36 446	38 370	124.5%	34.9%
Other	29 608	47 183	27 613	27 488	24 203	23 136	(0.5%)	(5.7%)
Total expenditure	65 560	90 164	52 222	103 097	85 673	88 868	97.4%	19.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	62 195	203 195	188 783	70 018	75 094	80 526	(62.9%)	(24.7%)
Service charges	229 296	250 124	231 583	296 768	311 995	322 944	28.1%	11.7%
Other own revenue	182 766	169 515	168 698	209 051	206 485	219 730	23.9%	9.2%
Total Revenue	474 257	622 834	589 064	575 838	593 574	623 200	(2.2%)	1.9%
Operating Expenditure								
Employee related costs	136 495	136 495	78 875	148 900	150 212	151 764	88.8%	24.4%
Debt impairment	75 000	75 000	3 150	25 000	26 450	27 984	693.7%	107.1%
Bulk purchases	173 807	180 445	171 791	193 733	214 189	236 890	12.8%	11.3%
Other expenditure	184 594	172 034	62 237	117 856	118 008	120 731	89.4%	24.7%
Total Expenditure	569 896	563 974	316 054	485 490	508 859	537 368	53.6%	19.4%
Operating Surplus/(Deficit)	(95 639)	58 860	273 010	90 348	84 714	85 831	(66.9%)	(32.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	69 693	69 693	69 756	52 352	51 748	55 290	(24.9%)	(7.5%)
Other	14 516	14 516	17 540	9 970	-	-	(43.2%)	(100.0%)
Total funding	84 209	84 209	87 296	62 322	51 748	55 290	(28.6%)	(14.1%)
Capital Expenditure								
Water	21 880	21 880		50	19 500	2 000	-	-
Electricity	32 704	32 704		19 000	6 000	7 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 000	8 000	9 625	15 377	8 192	18 958	59.8%	25.3%
Other	21 625	21 625	77 671	27 895	18 056	27 332	(64.1%)	(29.4%)
Total expenditure	84 209	84 209	87 296	62 322	51 748	55 290	(28.6%)	(14.1%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: Merafong City(GT484)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	295 648	141 694	236 729	151 595	165 696	180 664	(36.0%)	(8.6%)
Service charges	584 467	552 557	447 148	622 288	669 420	718 615	39.2%	17.1%
Other own revenue	290 060	607 221	237 653	302 182	295 918	288 586	27.2%	6.7%
Total Revenue	1 170 175	1 301 472	921 530	1 076 065	1 131 033	1 187 866	16.8%	8.8%
Operating Expenditure								
Employee related costs	345 158	278 010	289 152	290 899	303 751	323 190	0.6%	3.8%
Debt impairment	104 841	111 093		96 589	102 113	107 963	-	-
Bulk purchases	350 469	343 086	308 815	392 390	419 831	449 229	27.1%	13.3%
Other expenditure	446 027	602 910	306 136	372 505	381 659	383 805	21.7%	7.8%
Total Expenditure	1 246 495	1 335 099	904 104	1 152 384	1 207 353	1 264 187	27.5%	11.8%
Operating Surplus/(Deficit)	(76 320)	(33 627)	17 426	(76 319)	(76 320)	(76 321)	(538.0%)	(263.6%)
Capital Funding								
External loans	55 900	39 950	1 676	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	218 314	175 662	38 206	76 008	78 061	92 508	98.9%	34.3%
Other	20 465	7 648	109 346	-	-	-	(100.0%)	(100.0%)
Total funding	294 679	223 260	149 228	76 008	78 061	92 508	(49.1%)	(14.7%)
Capital Expenditure								
Water	11 465	14 046	5 962	5 000	33 657	32 569	(16.1%)	76.1%
Electricity	45 900	25 207	4 321	23 000	19 851	22 216	432.2%	72.6%
Housing			59 870	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	225 359	161 195	74 128	15 808	-	34 724	(78.7%)	(22.3%)
Other	11 955	22 811	4 947	32 200	24 553	3 000	550.9%	(15.4%)
Total expenditure	294 679	223 260	149 228	76 008	78 061	92 508	(49.1%)	(14.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	4 683	4 683	590	4 013	4 237	4 466	580.7%	96.4%
Other own revenue	283 304	283 304	169 201	294 416	290 858	311 745	74.0%	22.6%
Total Revenue	287 987	287 987	169 791	298 429	295 095	316 211	75.8%	23.0%
Operating Expenditure								
Employee related costs	185 703	185 703	125 013	169 429	178 732	188 383	35.5%	14.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	97 198	97 198	70 707	121 104	118 742	124 525	71.3%	20.8%
Total Expenditure	282 901	282 901	195 720	290 533	297 473	312 908	48.4%	16.9%
Operating Surplus/(Deficit)	5 086	5 086	(25 929)	7 896	(2 378)	3 303	(130.5%)	(150.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				10 000	-	-	-	-
Other	5 086	5 086	23	10 100	106	5 911	44759.0%	540.3%
Total funding	5 086	5 086	23	20 100	106	5 911	89173.8%	540.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				10 000	-	-	-	-
Other	5 086	5 086	23	10 100	106	5 911	44759.0%	540.3%
Total expenditure	5 086	5 086	23	20 100	106	5 911	89173.8%	540.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B