

AGGREGATED INFORMATION FOR GAUTENG

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	20 803 266	20 865 568	20 347 293	22 651 822	24 218 843	25 957 236	11.3%	8.5%
Service charges	73 393 204	71 732 672	68 171 992	74 539 451	80 583 333	86 626 351	9.3%	8.3%
Other own revenue	28 158 655	28 436 210	26 526 876	28 217 550	30 383 208	32 338 282	6.4%	6.8%
Total Revenue	122 355 125	121 034 450	115 046 161	125 408 823	135 185 383	144 921 868	9.0%	8.0%
Operating Expenditure								
Employee related costs	28 023 471	28 291 106	27 432 369	31 793 771	34 666 834	37 176 854	15.9%	10.7%
Debt impairment	7 074 948	7 376 835	7 199 656	7 725 155	7 658 555	8 149 882	7.3%	4.2%
Bulk purchases	42 766 857	42 518 729	40 825 247	43 220 999	46 386 617	49 989 963	5.9%	7.0%
Other expenditure	42 632 939	42 442 703	37 483 981	41 770 769	45 669 621	48 807 124	11.4%	9.2%
Total Expenditure	120 498 216	120 629 374	112 941 253	124 510 694	134 381 628	144 123 822	10.2%	8.5%
Operating Surplus/(Deficit)	1 856 909	405 077	2 104 907	898 129	803 755	798 046	(57.3%)	(27.6%)
Capital Funding								
External loans	5 444 507	5 507 572	3 816 802	7 483 794	6 842 196	7 897 460	96.1%	27.4%
Internal contributions	4 201 541	3 794 784	2 447 393	2 137 314	3 423 067	2 477 794	(12.7%)	0.4%
Transfers and subsidies	7 901 693	8 557 415	6 401 619	8 977 877	9 075 922	9 593 342	40.2%	14.4%
Other	2 925 126	2 838 591	2 856 100	1 820 631	2 013 456	2 072 058	(36.3%)	(10.1%)
Total funding	20 472 867	20 698 362	15 521 914	20 419 616	21 354 641	22 040 653	31.6%	12.4%
Capital Expenditure								
Water	1 879 587	1 774 633	1 002 386	2 218 177	2 246 684	2 444 414	121.3%	34.6%
Electricity	3 634 948	4 120 207	2 365 652	2 716 481	2 865 015	2 832 648	14.8%	6.2%
Housing			872 048	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	4 261 456	3 604 887	3 206 814	4 336 229	4 441 518	4 806 157	35.2%	14.4%
Other	10 696 876	11 198 635	8 075 014	11 148 729	11 801 424	11 957 434	38.1%	14.0%
Total expenditure	20 472 867	20 698 362	15 521 914	20 419 616	21 354 641	22 040 653	31.6%	12.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	4 795 258	4 795 258	4 678 104	5 190 564	5 709 266	6 280 457	11.0%	10.3%
Service charges	20 989 266	20 959 266	20 450 220	19 807 888	21 720 158	23 818 312	(3.1%)	5.2%
Other own revenue	6 594 446	6 620 426	6 674 210	7 296 447	7 782 067	8 386 399	9.3%	7.9%
Total Revenue	32 378 969	32 374 950	31 802 534	32 294 898	35 211 491	38 485 168	1.5%	6.6%
Operating Expenditure								
Employee related costs	6 692 144	6 421 538	6 220 824	7 642 000	8 113 216	8 635 360	22.8%	11.6%
Debt impairment	1 468 871	1 468 871	1 468 871	1 548 356	1 669 794	1 828 948	5.4%	7.6%
Bulk purchases	12 489 022	12 488 950	12 406 499	12 934 839	14 159 327	15 496 067	4.3%	7.7%
Other expenditure	11 728 159	11 978 817	11 329 795	10 647 898	11 923 115	13 229 912	(6.0%)	5.3%
Total Expenditure	32 378 197	32 358 177	31 425 989	32 773 094	35 865 453	39 190 286	4.3%	7.6%
Operating Surplus/(Deficit)	773	16 773	376 546	(478 196)	(653 962)	(705 118)	(227.0%)	(223.3%)
Capital Funding								
External loans	1 790 950	1 856 087	1 064 845	3 434 508	3 487 770	3 853 786	222.5%	53.5%
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 876 755	1 825 152	1 738 319	2 359 664	2 462 096	2 615 554	35.7%	14.6%
Other	1 463 256	1 449 667	1 414 214	921 783	988 811	971 363	(34.8%)	(11.8%)
Total funding	5 130 961	5 130 906	4 217 378	6 715 956	6 938 677	7 440 702	59.2%	20.8%
Capital Expenditure								
Water	460 300	314 655	271 808	816 059	790 018	905 819	200.2%	49.4%
Electricity	626 129	596 129	527 625	680 000	693 500	716 451	28.9%	10.7%
Housing			594 808	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 419 349	645 954	889 927	647 100	690 139	738 100	(27.3%)	(6.0%)
Other	2 625 183	3 574 167	1 933 210	4 572 797	4 765 021	5 080 332	136.5%	38.0%
Total expenditure	5 130 961	5 130 906	4 217 378	6 715 956	6 938 677	7 440 702	59.2%	20.8%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	8 303 277	8 259 000	7 970 013	9 005 517	9 536 842	10 051 832	13.0%	8.0%
Service charges	26 119 629	25 770 038	23 632 004	28 704 449	31 176 512	33 571 591	21.5%	12.4%
Other own revenue	11 752 281	11 479 682	10 546 534	11 139 813	12 329 507	12 994 952	5.6%	7.2%
Total Revenue	46 175 187	45 508 720	42 148 551	48 849 779	53 042 861	56 618 375	15.9%	10.3%
Operating Expenditure								
Employee related costs	10 464 405	10 622 409	10 225 834	11 805 746	13 286 231	14 394 635	15.5%	12.1%
Debt impairment	3 286 247	3 088 401	4 000 454	3 052 174	3 192 297	3 367 554	(23.7%)	(5.6%)
Bulk purchases	15 323 211	15 206 278	15 159 990	15 380 224	16 399 343	17 675 170	1.5%	5.2%
Other expenditure	16 648 496	16 789 894	14 123 131	17 501 972	18 990 916	20 053 180	23.9%	12.4%
Total Expenditure	45 722 359	45 706 982	43 509 408	47 740 117	51 868 787	55 490 539	9.7%	8.4%
Operating Surplus/(Deficit)	452 828	(198 262)	(1 360 857)	1 109 662	1 174 074	1 127 836	(181.5%)	(193.9%)
Capital Funding								
External loans	2 626 777	2 626 776	1 963 782	2 998 386	2 349 726	2 742 874	52.7%	11.8%
Internal contributions	4 045 757	3 665 554	2 422 907	1 973 800	3 339 902	2 393 837	(18.5%)	(0.4%)
Transfers and subsidies	2 756 793	3 498 986	1 700 041	3 364 807	3 503 518	3 660 315	97.9%	29.1%
Other	114 254	114 254	1 200 228	252 428	257 585	161 500	(79.0%)	(48.8%)
Total funding	9 543 581	9 905 570	7 286 958	8 589 421	9 450 731	8 958 526	17.9%	7.1%
Capital Expenditure								
Water	736 636	736 636	78 357	795 006	706 116	762 450	914.6%	113.5%
Electricity	1 393 330	1 939 396	1 227 708	1 328 178	1 297 011	1 144 052	8.2%	(2.3%)
Housing			277 240	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 439 941	1 545 134	1 041 074	2 334 704	2 709 488	2 763 085	124.3%	38.5%
Other	5 973 674	5 684 404	4 662 579	4 131 533	4 738 116	4 288 939	(11.4%)	(2.7%)
Total expenditure	9 543 581	9 905 570	7 286 958	8 589 421	9 450 731	8 958 526	17.9%	7.1%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	5 764 124	5 884 124	5 973 543	6 514 409	6 970 286	7 458 601	9.1%	7.7%
Service charges	17 719 923	16 765 617	16 612 258	17 566 765	18 589 192	19 654 361	5.7%	5.8%
Other own revenue	6 725 822	7 140 306	6 381 585	6 144 840	6 404 523	6 854 919	(3.7%)	2.4%
Total Revenue	30 209 869	29 790 048	28 967 387	30 226 013	31 964 001	33 967 882	4.3%	5.5%
Operating Expenditure								
Employee related costs	7 622 096	8 032 194	7 866 985	8 778 736	9 439 269	10 072 162	11.6%	8.6%
Debt impairment	908 053	1 065 302	1 150 891	1 175 973	1 269 943	1 344 921	2.2%	5.3%
Bulk purchases	9 956 609	9 753 809	8 920 781	9 844 616	10 426 336	11 027 752	10.4%	7.3%
Other expenditure	9 794 692	9 801 030	8 701 792	10 196 005	10 570 061	11 244 007	17.2%	8.9%
Total Expenditure	28 281 450	28 652 335	26 640 450	29 995 329	31 705 609	33 688 841	12.6%	8.1%
Operating Surplus/(Deficit)	1 928 419	1 137 713	2 326 937	230 684	258 392	279 041	(90.1%)	(50.7%)
Capital Funding								
External loans	1 000 000	1 000 000	761 535	1 000 000	1 000 000	1 300 000	31.3%	19.5%
Internal contributions				-	-	-	-	-
Transfers and subsidies	2 370 209	2 370 209	2 278 925	2 379 284	2 168 936	2 301 281	4.4%	0.3%
Other	1 095 000	1 095 000	126 969	481 000	655 000	805 000	278.8%	85.1%
Total funding	4 465 209	4 465 209	3 167 429	3 860 284	3 823 936	4 406 281	21.9%	11.6%
Capital Expenditure								
Water	383 500	383 500	421 561	217 467	279 673	379 500	(48.4%)	(3.4%)
Electricity	1 428 665	1 428 665	491 988	470 200	739 652	701 145	(4.4%)	12.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 171 009	1 171 009	1 098 021	1 151 376	820 556	1 047 686	4.9%	(1.6%)
Other	1 482 035	1 482 035	1 155 859	2 021 241	1 984 055	2 277 950	74.9%	25.4%
Total expenditure	4 465 209	4 465 209	3 167 429	3 860 284	3 823 936	4 406 281	21.9%	11.6%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	787 747	787 747	660 533	778 595	766 260	815 420	17.9%	7.3%
Service charges	4 369 989	4 353 628	3 722 932	4 323 244	4 733 388	4 966 951	16.1%	10.1%
Other own revenue	935 278	946 332	817 526	926 172	996 823	1 070 451	13.3%	9.4%
Total Revenue	6 093 014	6 087 707	5 200 991	6 028 010	6 496 472	6 852 822	15.9%	9.6%
Operating Expenditure								
Employee related costs	1 028 747	1 001 841	1 065 752	1 145 143	1 236 803	1 318 133	7.4%	7.3%
Debt impairment	737 005	1 040 171		1 403 418	947 624	995 005	-	-
Bulk purchases	2 393 311	2 489 044	1 972 545	2 519 182	2 688 599	2 885 641	27.7%	13.5%
Other expenditure	1 778 165	1 427 419	1 146 930	796 754	1 540 281	1 570 085	(30.5%)	11.0%
Total Expenditure	5 937 229	5 958 476	4 185 228	5 864 496	6 413 307	6 768 865	40.1%	17.4%
Operating Surplus/(Deficit)	155 784	129 231	1 015 763	163 514	83 165	83 957	(83.9%)	(56.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	155 784	129 231	23 899	163 514	83 165	83 957	584.2%	52.0%
Transfers and subsidies	189 889	220 771	158 186	260 075	253 485	275 496	64.4%	20.3%
Other		771		-	-	-	-	-
Total funding	345 673	350 773	182 085	423 589	336 650	359 453	132.6%	25.4%
Capital Expenditure								
Water	76 261	96 418	49 614	68 098	58 096	38 455	37.3%	(8.1%)
Electricity	74 600	49 912	18 439	141 500	87 165	104 957	667.4%	78.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	71 733	82 487	57 906	88 744	71 775	109 814	53.3%	23.8%
Other	123 079	121 956	56 126	125 246	119 614	106 228	123.2%	23.7%
Total expenditure	345 673	350 773	182 085	423 589	336 650	359 453	132.6%	25.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	154 255	162 308	164 758	183 107	201 418	221 559	11.1%	10.4%
Service charges	563 738	538 561	533 372	572 704	627 958	692 042	7.4%	9.1%
Other own revenue	204 971	206 171	165 182	203 509	230 039	251 204	23.2%	15.0%
Total Revenue	922 965	907 041	863 311	959 320	1 059 415	1 164 805	11.1%	10.5%
Operating Expenditure								
Employee related costs	225 742	225 283	209 699	259 546	277 714	294 871	23.8%	12.0%
Debt impairment	85 824	80 392	85 824	81 827	87 555	93 684	(4.7%)	3.0%
Bulk purchases	350 836	340 490	272 668	257 625	309 444	360 533	(5.5%)	9.8%
Other expenditure	354 096	353 970	340 468	426 165	436 345	454 134	25.2%	10.1%
Total Expenditure	1 016 497	1 000 136	908 659	1 025 163	1 111 059	1 203 223	12.8%	9.8%
Operating Surplus/(Deficit)	(93 532)	(93 095)	(45 348)	(65 842)	(51 643)	(38 417)	45.2%	(5.4%)
Capital Funding								
External loans	16 800	14 730	11 011	48 400	4 700	800	339.6%	(58.3%)
Internal contributions			588	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	40 369	44 726	40 612	54 789	64 381	87 066	34.9%	28.9%
Other	24 800	33 237	32 107	40 804	34 470	44 026	27.1%	11.1%
Total funding	81 969	92 693	84 318	143 993	103 551	131 892	70.8%	16.1%
Capital Expenditure								
Water	22 600	22 774	20 832	53 050	44 220	40 700	154.7%	25.0%
Electricity	23 310	21 406	19 542	47 853	14 250	45 990	144.9%	33.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 889	6 623	6 716	9 539	3 281	966	42.0%	(47.6%)
Other	29 170	41 890	37 228	33 551	41 800	44 236	(9.9%)	5.9%
Total expenditure	81 969	92 693	84 318	143 993	103 551	131 892	70.8%	16.1%

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

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	98 270	98 249	96 106	104 446	110 817	117 577	8.7%	7.0%
Service charges	456 051	445 852	442 938	454 228	471 767	490 322	2.5%	3.4%
Other own revenue	172 094	169 470	132 850	184 999	197 743	211 120	39.3%	16.7%
Total Revenue	726 416	713 571	671 894	743 674	780 327	819 019	10.7%	6.8%
Operating Expenditure								
Employee related costs	154 837	155 324	126 793	160 143	187 685	199 481	26.3%	16.3%
Debt impairment	110 039	98 403		100 373	103 406	106 607	-	-
Bulk purchases	262 961	276 671	270 124	283 672	294 206	304 115	5.0%	4.0%
Other expenditure	181 394	183 855	118 938	186 799	187 733	195 808	57.1%	18.1%
Total Expenditure	709 231	714 253	515 856	730 987	773 029	806 010	41.7%	16.0%
Operating Surplus/(Deficit)	17 185	(683)	156 038	12 687	7 298	13 009	(91.9%)	(56.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 611	39 060	26 299	78 685	59 158	80 585	199.2%	45.2%
Other	22 400	4 184	2 316	16 878	14 100	18 650	628.8%	100.4%
Total funding	57 011	43 244	28 615	95 563	73 258	99 235	234.0%	51.4%
Capital Expenditure								
Water	19 000	14 533	10 812	39 260	15 000	16 500	263.1%	15.1%
Electricity	10 904	9 591	6 717	13 850	16 000	36 000	106.2%	75.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 500	8 571	3 284	15 497	33 658	36 085	371.9%	122.3%
Other	12 607	10 549	7 803	26 956	8 600	10 650	245.5%	10.9%
Total expenditure	57 011	43 244	28 615	95 563	73 258	99 235	234.0%	51.4%

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			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	365 260	361 853	333 909	364 636	368 224	383 765	9.2%	4.7%
Total Revenue	365 260	361 853	333 909	364 636	368 224	383 765	9.2%	4.7%
Operating Expenditure								
Employee related costs	225 099	220 285	243 373	253 278	268 444	284 550	4.1%	5.3%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	140 119	155 046	102 774	132 615	141 909	151 302	29.0%	13.8%
Total Expenditure	365 217	375 332	346 147	385 892	410 354	435 852	11.5%	8.0%
Operating Surplus/(Deficit)	42	(13 479)	(12 238)	(21 256)	(42 130)	(52 087)	73.7%	62.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	20 820	9 471	5 279	6 000	-	-	13.7%	(100.0%)
Total funding	20 820	9 471	5 279	6 000	-	-	13.7%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	20 820	9 471	5 279	6 000	-	-	13.7%	(100.0%)
Total expenditure	20 820	9 471	5 279	6 000	-	-	13.7%	(100.0%)

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 2016/17

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	473 969	452 516	491 777	505 638	534 459	564 389	2.8%	4.7%
Service charges	1 465 068	1 300 198	1 379 941	1 411 034	1 455 450	1 503 111	2.3%	2.9%
Other own revenue	451 658	568 435	442 000	663 496	714 065	773 810	50.1%	20.5%
Total Revenue	2 390 694	2 321 149	2 313 719	2 580 168	2 703 974	2 841 310	11.5%	7.1%
Operating Expenditure								
Employee related costs	655 743	652 198	648 911	710 663	750 825	798 878	9.5%	7.2%
Debt impairment	96 500	177 885	147 726	92 474	98 023	103 904	(37.4%)	(11.1%)
Bulk purchases	922 981	930 561	895 914	945 596	986 394	1 045 578	5.5%	5.3%
Other expenditure	1 107 870	900 596	885 137	771 157	750 461	764 547	(12.9%)	(4.8%)
Total Expenditure	2 783 094	2 661 239	2 577 689	2 519 890	2 585 703	2 712 907	(2.2%)	1.7%
Operating Surplus/(Deficit)	(392 400)	(340 090)	(263 970)	60 278	118 271	128 403	(122.8%)	(178.6%)
Capital Funding								
External loans	2 880	2 880	2 791	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	255 952	149 532	133 420	193 600	222 119	232 780	45.1%	20.4%
Other	166 137	123 096	72 924	100 278	62 000	70 000	37.5%	(1.4%)
Total funding	424 969	275 508	209 136	293 878	284 119	302 780	40.5%	13.1%
Capital Expenditure								
Water	67 063	62 094	67 736	116 324	122 472	93 924	71.7%	11.5%
Electricity	31 380	17 479	12 284	25 900	7 000	33 020	110.8%	39.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	43 838	43 197	37 651	18 152	36 018	38 255	(51.8%)	0.5%
Other	282 688	152 738	91 464	133 502	118 629	137 581	46.0%	14.6%
Total expenditure	424 969	275 508	209 136	293 878	284 119	302 780	40.5%	13.1%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	227 402	227 402	163 641	176 768	185 623	196 761	8.0%	6.3%
Service charges	678 402	678 402	619 822	718 244	775 704	828 361	15.9%	10.1%
Other own revenue	331 014	331 014	326 125	392 594	400 348	385 250	20.4%	5.7%
Total Revenue	1 236 817	1 236 817	1 109 588	1 287 607	1 361 675	1 410 372	16.0%	8.3%
Operating Expenditure								
Employee related costs	327 675	327 675	300 785	357 053	379 835	404 166	18.7%	10.3%
Debt impairment	335 746	335 746	275 684	243 350	261 071	278 686	(11.7%)	0.4%
Bulk purchases	440 188	440 188	375 655	442 000	472 928	506 065	17.7%	10.4%
Other expenditure	349 145	349 145	339 591	361 817	347 431	321 117	6.5%	(1.8%)
Total Expenditure	1 452 754	1 452 754	1 291 715	1 404 220	1 461 266	1 510 034	8.7%	5.3%
Operating Surplus/(Deficit)	(215 937)	(215 937)	(182 127)	(116 613)	(99 591)	(99 662)	(36.0%)	(18.2%)
Capital Funding								
External loans	7 100	7 100	12 838	2 500	-	-	(80.5%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	143 332	143 332	133 094	120 339	113 733	136 613	(9.6%)	0.9%
Other	1 460	1 460	280	1 460	1 489	1 519	421.5%	75.7%
Total funding	151 892	151 892	146 211	124 299	115 222	138 132	(15.0%)	(1.9%)
Capital Expenditure								
Water	49 813	49 813	12 674	45 434	80 673	100 223	258.5%	99.2%
Electricity	22 631	22 631	28 375	-	-	8 470	(100.0%)	(33.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	51 631	51 631	25 684	13 300	22 960	27 920	(48.2%)	2.8%
Other	27 817	27 817	79 478	65 565	11 589	1 519	(17.5%)	(73.3%)
Total expenditure	151 892	151 892	146 211	124 299	115 222	138 132	(15.0%)	(1.9%)

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

Gauteng: Rand West City(GT485)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	198 964	198 964	148 818	192 778	203 871	250 640	29.5%	19.0%
Service charges	1 000 482	896 358	777 425	978 543	1 030 717	1 098 674	25.9%	12.2%
Other own revenue	359 420	355 043	465 895	383 325	412 638	448 538	(17.7%)	(1.3%)
Total Revenue	1 558 866	1 450 365	1 392 139	1 554 646	1 647 227	1 797 851	11.7%	8.9%
Operating Expenditure								
Employee related costs	453 467	462 067	368 264	490 246	524 695	561 183	33.1%	15.1%
Debt impairment	45 755	20 755	70 206	27 209	28 842	30 573	(61.2%)	(24.2%)
Bulk purchases	627 738	592 738	551 071	613 245	650 040	689 042	11.3%	7.7%
Other expenditure	425 683	367 245	237 869	418 144	431 033	453 080	75.8%	24.0%
Total Expenditure	1 552 642	1 442 805	1 227 410	1 548 845	1 634 610	1 733 877	26.2%	12.2%
Operating Surplus/(Deficit)	6 223	7 560	164 729	5 801	12 617	63 974	(96.5%)	(27.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	223 783	240 352	176 964	156 634	218 496	203 652	(11.5%)	4.8%
Other	17 000	7 200	1 742	-	-	-	(100.0%)	(100.0%)
Total funding	240 783	247 552	178 706	156 634	218 496	203 652	(12.4%)	4.5%
Capital Expenditure								
Water	64 414	94 209	68 993	67 477	150 416	106 843	(2.2%)	15.7%
Electricity	24 000	35 000	32 974	9 000	10 437	42 563	(72.7%)	8.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 565	24 986	30 793	47 818	43 643	44 246	55.3%	12.8%
Other	109 803	93 357	45 946	32 339	14 000	10 000	(29.6%)	(39.8%)
Total expenditure	240 783	247 552	178 706	156 634	218 496	203 652	(12.4%)	4.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	30 656	24 753	1 080	2 352	2 486	2 625	117.8%	34.5%
Other own revenue	266 412	257 479	241 059	517 719	547 230	577 874	114.8%	33.8%
Total Revenue	297 068	282 231	242 139	520 071	549 716	580 499	114.8%	33.8%
Operating Expenditure								
Employee related costs	173 517	170 291	155 149	191 218	202 117	213 436	23.2%	11.2%
Debt impairment	909	909		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	125 120	135 685	157 555	331 443	350 335	369 953	110.4%	32.9%
Total Expenditure	299 545	306 885	312 704	522 661	552 452	583 389	67.1%	23.1%
Operating Surplus/(Deficit)	(2 477)	(24 654)	(70 565)	(2 590)	(2 736)	(2 890)	(96.3%)	(65.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	10 000	25 295	15 758	10 000	10 000	-	(36.5%)	(100.0%)
Other		250	42	-	-	-	(100.0%)	(100.0%)
Total funding	10 000	25 545	15 800	10 000	10 000	-	(36.7%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		25 295	15 758	10 000	10 000	-	(36.5%)	(100.0%)
Other	10 000	250	42	-	-	-	(100.0%)	(100.0%)
Total expenditure	10 000	25 545	15 800	10 000	10 000	-	(36.7%)	(100.0%)

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