

Gauteng

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
Operating Revenue								
Property rates	22 651 822	22 801 674	22 926 569	24 820 270	26 407 907	28 149 496	8.3%	7.1%
Service charges	74 539 451	72 345 987	68 557 175	77 734 865	83 703 253	89 780 110	13.4%	9.4%
Other own revenue	28 217 550	29 815 715	28 305 114	32 157 956	34 115 479	36 673 431	13.6%	9.0%
Total Revenue	125 408 823	124 963 376	119 788 857	134 713 091	144 226 639	154 603 036	12.5%	8.9%
Operating Expenditure								
Employee related costs	31 793 771	31 783 572	30 555 334	35 327 287	38 236 682	40 918 612	15.6%	10.2%
Debt impairment	7 725 155	6 480 063	6 397 627	7 376 257	7 982 674	8 494 370	15.3%	9.9%
Bulk purchases	43 220 999	40 419 296	40 738 294	46 221 200	49 992 399	53 747 712	13.5%	9.7%
Other expenditure	41 770 769	45 505 871	38 517 894	44 122 267	46 607 580	49 741 815	14.6%	8.9%
Total Expenditure	124 510 694	124 188 802	116 209 149	133 047 010	142 819 335	152 902 509	14.5%	9.6%
Operating Surplus/(Deficit)	898 129	774 574	3 579 708	1 666 081	1 407 304	1 700 527	(53.5%)	(22.0%)
Capital Funding								
External loans	7 483 794	7 419 643	5 226 039	7 973 320	7 415 460	7 087 090	52.6%	10.7%
Internal contributions	2 137 314	1 290 986	1 237 768	1 926 016	3 329 854	3 729 074	55.6%	44.4%
Transfers and subsidies	8 977 877	8 308 088	6 374 378	8 332 083	8 181 475	8 691 160	30.7%	10.9%
Other	1 820 631	1 986 546	1 791 312	2 008 200	2 060 821	2 117 517	12.1%	5.7%
Total funding	20 419 616	19 005 263	14 629 497	20 239 619	20 987 611	21 624 841	38.3%	13.9%
Capital Expenditure								
Water	2 218 177	2 371 939	2 218 174	2 989 342	3 244 340	3 210 662	34.8%	13.1%
Electricity	2 716 481	2 280 571	1 990 882	2 863 837	2 535 377	3 108 066	43.8%	16.0%
Housing	-	-	1 255 176	39 000	18 000	18 000	(96.9%)	(75.7%)
Roads, pavements, bridges and s	4 336 229	3 991 798	3 070 643	4 460 759	4 682 977	5 049 372	45.3%	18.0%
Other	11 148 729	10 360 955	6 094 622	9 886 681	10 506 917	10 238 740	62.2%	18.9%
Total expenditure	20 419 616	19 005 263	14 629 497	20 239 619	20 987 611	21 624 841	38.3%	13.9%

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 Ekurhuleni(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue				Medium term estimates				
Property rates	5 190 564	5 210 905	5 137 919	5 615 665	6 102 838	6 632 159	9.3%	8.9%
Service charges	19 807 888	19 214 336	18 867 480	20 786 191	22 689 390	24 769 178	10.2%	9.5%
Other own revenue	7 296 447	8 327 530	8 325 630	8 915 801	9 462 018	10 133 083	7.1%	6.8%
Total Revenue	32 294 898	32 752 771	32 331 029	35 317 657	38 254 245	41 534 420	9.2%	8.7%
Operating Expenditure								
Employee related costs	7 642 000	8 132 873	7 925 180	8 708 334	9 513 498	10 412 194	9.9%	9.5%
Debt impairment	1 548 356	1 332 553	1 364 767	1 453 081	1 569 722	1 695 138	6.5%	7.5%
Bulk purchases	12 934 839	12 321 456	12 246 643	13 479 345	14 929 414	16 427 410	10.1%	10.3%
Other expenditure	10 647 898	10 915 103	10 237 071	11 675 736	12 238 910	12 997 193	14.1%	8.3%
Total Expenditure	32 773 094	32 701 984	31 773 661	35 316 496	38 251 545	41 531 936	11.2%	9.3%
Operating Surplus/(Deficit)	(478 196)	50 787	557 368	1 160	2 701	2 485	(99.8%)	(83.5%)
Capital Funding								
External loans	3 434 508	3 359 297	2 084 538	3 590 944	3 816 222	3 549 889	72.3%	19.4%
Internal contributions	-	-	405 108	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	2 359 664	2 287 550	2 354 141	2 251 669	2 281 917	2 436 116	(4.4%)	1.1%
Other	921 783	973 235	325 611	1 061 600	1 032 856	1 071 511	226.0%	48.7%
Total funding	6 715 956	6 620 082	5 169 398	6 904 213	7 130 995	7 057 515	33.6%	10.9%
Capital Expenditure								
Water	816 059	834 368	1 193 695	772 855	937 051	967 824	(35.3%)	(6.8%)
Electricity	680 000	680 000	561 911	713 000	767 065	808 000	26.9%	12.9%
Housing	-	-	777 736	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	647 100	1 293 377	675 605	1 095 798	1 032 121	1 176 567	62.2%	20.3%
Other	4 572 797	3 812 338	1 960 450	4 322 560	4 394 758	4 105 125	120.5%	27.9%
Total expenditure	6 715 956	6 620 082	5 169 398	6 904 213	7 130 995	7 057 515	33.6%	10.9%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	9 005 517	9 005 517	9 172 441	10 098 983	10 644 327	11 272 342	10.1%	7.1%
Service charges	28 704 449	27 777 582	25 434 882	30 460 310	32 953 968	35 406 809	19.8%	11.7%
Other own revenue	11 139 813	11 254 028	10 672 408	12 487 117	13 459 798	14 518 913	17.0%	10.8%
Total Revenue	48 849 779	48 037 127	45 279 731	53 046 409	57 058 093	61 198 064	17.2%	10.6%
Operating Expenditure								
Employee related costs	11 805 746	11 446 574	11 092 791	13 290 425	14 688 131	15 740 520	19.8%	12.4%
Debt impairment	3 052 174	2 957 629	3 440 813	2 830 770	3 032 642	3 251 611	(17.7%)	(1.9%)
Bulk purchases	15 380 224	15 380 224	15 603 896	16 933 558	18 344 963	19 671 886	8.5%	8.0%
Other expenditure	17 501 972	17 452 476	13 799 290	18 290 197	19 852 623	21 268 121	32.5%	15.5%
Total Expenditure	47 740 117	47 236 904	43 936 789	51 344 950	55 918 359	59 932 137	16.9%	10.9%
Operating Surplus/(Deficit)	1 109 662	800 223	1 342 942	1 701 459	1 139 734	1 265 927	26.7%	(1.9%)
Capital Funding								
External loans	2 998 386	2 998 386	2 483 354	2 849 726	2 265 939	2 197 261	14.8%	(4.0%)
Internal contributions	1 973 800	1 290 986	832 660	1 883 016	3 162 005	3 542 821	126.1%	62.0%
Transfers and subsidies	3 364 807	2 415 526	1 102 523	2 614 216	2 693 432	2 864 176	137.1%	37.5%
Other	252 428	336 172	1 066 762	463 278	412 488	414 217	(56.6%)	(27.0%)
Total funding	8 589 421	7 041 070	5 485 299	7 810 236	8 533 864	9 018 475	42.4%	18.0%
Capital Expenditure								
Water	795 006	795 006	408 013	1 417 575	1 555 676	1 365 512	247.4%	49.6%
Electricity	1 328 178	831 477	811 196	1 012 611	827 538	1 268 564	24.8%	16.1%
Housing	-	-	445 015	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	2 334 704	1 121 086	1 292 958	1 828 572	2 286 718	2 441 422	41.4%	23.6%
Other	4 131 533	4 293 501	2 528 117	3 551 478	3 863 932	3 942 977	40.5%	16.0%
Total expenditure	8 589 421	7 041 070	5 485 299	7 810 236	8 533 864	9 018 475	42.4%	18.0%

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 Tshwane(TSH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	6 514 409	6 604 409	6 736 434	6 980 636	7 399 474	7 843 443	3.6%	5.2%
Service charges	17 566 765	17 432 154	17 045 702	18 788 560	19 940 698	21 032 728	10.2%	7.3%
Other own revenue	6 144 840	6 673 122	6 348 120	6 761 011	7 087 145	7 600 868	6.5%	6.2%
Total Revenue	30 226 013	30 709 685	30 130 257	32 530 207	34 427 318	36 477 039	8.0%	6.6%
Operating Expenditure								
Employee related costs	8 778 736	8 667 974	8 403 422	9 604 146	10 209 723	10 755 823	14.3%	8.6%
Debt impairment	1 175 973	1 135 973	1 137 305	1 514 427	1 756 270	1 727 584	33.2%	15.0%
Bulk purchases	9 844 616	7 585 684	7 579 222	10 727 870	11 412 247	12 039 920	41.5%	16.7%
Other expenditure	10 196 005	13 285 273	11 517 119	10 571 069	10 883 793	11 670 200	(8.2%)	0.4%
Total Expenditure	29 995 329	30 674 904	28 637 068	32 417 512	34 262 032	36 193 527	13.2%	8.1%
Operating Surplus/(Deficit)	230 684	34 781	1 493 189	112 695	165 286	283 512	(92.5%)	(42.5%)
Capital Funding								
External loans	1 000 000	1 000 000	626 439	1 500 000	1 300 000	1 300 000	139.4%	27.6%
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	2 379 284	2 377 576	1 953 312	2 202 697	2 233 164	2 404 502	12.8%	7.2%
Other	481 000	345 624	237 648	320 318	457 121	455 853	34.8%	24.3%
Total funding	3 860 284	3 723 200	2 817 398	4 023 015	3 990 285	4 160 354	42.8%	13.9%
Capital Expenditure								
Water	217 467	272 209	258 953	271 100	409 433	516 426	4.7%	25.9%
Electricity	470 200	544 889	496 646	984 704	632 276	676 300	98.3%	10.8%
Housing	-	-	4 643	1 000	-	-	(78.5%)	(100.0%)
Roads, pavements, bridges and s	1 151 376	1 215 173	852 404	1 164 050	1 053 272	1 173 752	36.6%	11.3%
Other	2 021 241	1 690 929	1 204 751	1 602 161	1 895 305	1 793 877	33.0%	14.2%
Total expenditure	3 860 284	3 723 200	2 817 398	4 023 015	3 990 285	4 160 354	42.8%	13.9%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	778 595	786 045	664 381	813 120	861 889	913 612	22.4%	11.2%
Service charges	4 323 244	3 771 490	3 444 382	3 235 759	3 361 594	3 511 103	(6.1%)	0.6%
Other own revenue	926 172	984 351	790 129	1 443 699	1 556 940	1 687 522	82.7%	28.8%
Total Revenue	6 028 010	5 541 887	4 898 892	5 492 578	5 780 423	6 112 236	12.1%	7.7%
Operating Expenditure								
Employee related costs	1 145 143	1 152 415	842 658	1 123 633	1 195 437	1 226 193	33.3%	13.3%
Debt impairment	1 403 418	466 237	10 524	926 118	931 031	1 083 303	8700.2%	368.7%
Bulk purchases	2 519 182	2 518 982	2 771 879	2 251 496	2 294 676	2 398 383	(18.8%)	(4.7%)
Other expenditure	796 754	1 264 950	808 655	1 156 601	1 199 878	1 244 872	43.0%	15.5%
Total Expenditure	5 864 496	5 402 584	4 433 715	5 457 847	5 621 022	5 952 751	23.1%	10.3%
Operating Surplus/(Deficit)	163 514	139 302	465 177	34 731	159 401	159 485	(92.5%)	(30.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	163 514	-	-	43 000	167 849	186 253	-	-
Transfers and subsidies	260 075	260 998	214 674	244 613	223 399	183 932	13.9%	(5.0%)
Other	-	122 461	20 533	-	-	-	(100.0%)	(100.0%)
Total funding	423 589	383 459	235 207	287 613	391 248	370 185	22.3%	16.3%
Capital Expenditure								
Water	68 098	68 980	58 650	63 839	62 486	89 682	8.8%	15.2%
Electricity	141 500	90 500	9 657	-	137 317	137 929	(100.0%)	142.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	88 744	133 127	108 790	103 319	107 669	39 213	(5.0%)	(28.8%)
Other	125 246	90 852	58 109	120 455	83 776	103 361	107.3%	21.2%
Total expenditure	423 589	383 459	235 207	287 613	391 248	370 185	22.3%	16.3%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	183 107	188 107	202 461	206 625	227 765	245 959	2.1%	6.7%
Service charges	572 704	592 137	353 108	643 243	689 674	728 149	82.2%	27.3%
Other own revenue	203 509	201 041	186 548	195 211	207 611	228 803	4.6%	7.0%
Total Revenue	959 320	981 285	742 118	1 045 079	1 125 051	1 202 911	40.8%	17.5%
Operating Expenditure								
Employee related costs	259 546	251 667	222 289	288 593	305 908	324 263	29.8%	13.4%
Debt impairment	81 827	81 827	74 344	87 815	93 635	99 087	18.1%	10.1%
Bulk purchases	257 625	333 925	340 945	373 213	404 047	441 015	9.5%	9.0%
Other expenditure	426 165	386 036	304 110	360 138	373 215	387 932	18.4%	8.5%
Total Expenditure	1 025 163	1 053 454	941 689	1 109 759	1 176 805	1 252 297	17.8%	10.0%
Operating Surplus/(Deficit)	(65 842)	(72 169)	(199 572)	(64 680)	(51 755)	(49 386)	(67.6%)	(37.2%)
Capital Funding								
External loans	48 400	61 960	29 717	32 650	33 300	39 940	9.9%	10.4%
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	54 789	77 325	42 872	65 223	89 468	99 287	52.1%	32.3%
Other	40 804	21 550	38 139	12 289	15 190	14 305	(67.8%)	(27.9%)
Total funding	143 993	160 834	110 728	110 162	137 958	153 532	(0.5%)	11.5%
Capital Expenditure								
Water	53 050	55 615	34 578	46 600	45 950	43 727	34.8%	8.1%
Electricity	47 853	24 622	15 303	14 920	23 552	28 760	(2.5%)	23.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 539	29 989	17 725	18 226	15 966	25 500	2.8%	12.9%
Other	33 551	50 608	43 121	30 416	52 490	55 545	(29.5%)	8.8%
Total expenditure	143 993	160 834	110 728	110 162	137 958	153 532	(0.5%)	11.5%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	104 446	104 713	106 473	110 158	115 886	121 912	3.5%	4.6%
Service charges	454 228	452 736	381 215	480 403	522 654	568 944	26.0%	14.3%
Other own revenue	184 999	193 075	153 188	204 398	226 944	247 101	33.4%	17.3%
Total Revenue	743 674	750 524	640 876	794 959	865 485	937 957	24.0%	13.5%
Operating Expenditure								
Employee related costs	160 143	173 744	163 935	194 702	201 905	212 982	18.8%	9.1%
Debt impairment	100 373	106 356	69 046	137 910	147 711	158 301	99.7%	31.9%
Bulk purchases	283 672	273 174	271 550	296 075	321 007	348 162	9.0%	8.6%
Other expenditure	186 799	182 780	119 306	188 644	214 397	229 263	58.1%	24.3%
Total Expenditure	730 987	736 053	623 838	817 331	885 020	948 709	31.0%	15.0%
Operating Surplus/(Deficit)	12 687	14 471	17 038	(22 373)	(19 536)	(10 752)	(231.3%)	(185.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	78 685	78 315	57 001	62 691	61 264	61 150	10.0%	2.4%
Other	16 878	18 108	1 675	27 777	12 561	11 937	1558.7%	92.5%
Total funding	95 563	96 423	58 676	90 468	73 825	73 087	54.2%	7.6%
Capital Expenditure								
Water	39 260	24 066	13 559	25 500	15 000	15 825	88.1%	5.3%
Electricity	13 850	17 066	11 670	22 602	21 550	18 930	93.7%	17.5%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	15 497	25 275	16 764	27 470	26 404	27 695	63.9%	18.2%
Other	26 956	30 016	16 683	14 897	10 871	10 637	(10.7%)	(13.9%)
Total expenditure	95 563	96 423	58 676	90 468	73 825	73 087	54.2%	7.6%

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

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	364 636	360 531	353 087	375 966	390 059	405 017	6.5%	4.7%
Total Revenue	364 636	360 531	353 087	375 966	390 059	405 017	6.5%	4.7%
Operating Expenditure								
Employee related costs	253 278	249 383	250 659	252 666	266 058	280 159	0.8%	3.8%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	132 615	139 216	129 233	133 584	139 629	147 040	3.4%	4.4%
Total Expenditure	385 892	388 599	379 892	386 251	405 687	427 199	1.7%	4.0%
Operating Surplus/(Deficit)	(21 256)	(28 067)	(26 805)	(10 284)	(15 628)	(22 182)	(61.6%)	(6.1%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	6 000	5 350	2 719	3 600	3 791	3 992	32.4%	13.7%
Total funding	6 000	5 350	2 719	3 600	3 791	3 992	32.4%	13.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	6 000	5 350	2 719	3 600	3 791	3 992	32.4%	13.7%
Total expenditure	6 000	5 350	2 719	3 600	3 791	3 992	32.4%	13.7%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	505 638	510 694	517 997	575 190	609 702	646 284	11.0%	7.7%
Service charges	1 411 034	1 467 534	1 519 363	1 570 843	1 665 094	1 764 999	3.4%	5.1%
Other own revenue	663 496	768 153	492 146	652 841	671 120	723 191	32.7%	13.7%
Total Revenue	2 580 168	2 746 381	2 529 506	2 798 874	2 945 916	3 134 474	10.6%	7.4%
Operating Expenditure								
Employee related costs	710 663	708 410	690 624	788 932	831 023	876 762	14.2%	8.3%
Debt impairment	92 474	92 474	692	104 704	110 358	116 428	15031.6%	452.1%
Bulk purchases	945 596	937 554	857 270	992 168	1 045 745	1 103 261	15.7%	8.8%
Other expenditure	771 157	957 943	910 925	813 360	835 965	876 014	(10.7%)	(1.3%)
Total Expenditure	2 519 890	2 696 381	2 459 510	2 699 164	2 823 090	2 972 466	9.7%	6.5%
Operating Surplus/(Deficit)	60 278	50 000	69 996	99 710	122 825	162 009	42.5%	32.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	193 600	306 274	274 044	290 133	223 198	265 219	5.9%	(1.1%)
Other	100 278	135 856	82 062	96 607	112 325	140 183	17.7%	19.5%
Total funding	293 878	442 130	356 105	386 739	335 523	405 403	8.6%	4.4%
Capital Expenditure								
Water	116 324	127 088	115 158	61 885	81 854	85 666	(46.3%)	(9.4%)
Electricity	25 900	30 517	15 582	25 000	27 308	69 928	60.4%	64.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 152	21 130	21 283	69 718	76 070	67 026	227.6%	46.6%
Other	133 502	263 394	204 082	230 136	150 291	182 783	12.8%	(3.6%)
Total expenditure	293 878	442 130	356 105	386 739	335 523	405 403	8.6%	4.4%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	176 768	170 883	167 181	185 386	196 509	208 299	10.9%	7.6%
Service charges	718 244	609 047	621 682	655 291	694 608	736 286	5.4%	5.8%
Other own revenue	392 594	372 581	343 610	362 702	366 024	394 136	5.6%	4.7%
Total Revenue	1 287 607	1 152 511	1 132 473	1 203 379	1 257 141	1 338 721	6.3%	5.7%
Operating Expenditure								
Employee related costs	357 053	347 007	298 509	380 433	403 259	427 454	27.4%	12.7%
Debt impairment	243 350	243 350	266 719	241 760	256 535	272 722	(9.4%)	0.7%
Bulk purchases	442 000	426 501	405 896	473 253	501 648	531 747	16.6%	9.4%
Other expenditure	361 817	314 620	259 973	291 743	282 957	298 694	12.2%	4.7%
Total Expenditure	1 404 220	1 331 478	1 231 097	1 387 189	1 444 399	1 530 617	12.7%	7.5%
Operating Surplus/(Deficit)	(116 613)	(178 967)	(98 624)	(183 810)	(187 259)	(191 897)	86.4%	24.8%
Capital Funding								
External loans	2 500	-	1 992	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	120 339	203 937	173 520	251 972	117 161	116 200	45.2%	(12.5%)
Other	1 460	13 960	2 950	3 460	3 489	3 519	17.3%	6.1%
Total funding	124 299	217 897	178 461	255 432	120 650	119 719	43.1%	(12.5%)
Capital Expenditure								
Water	45 434	95 708	29 811	184 987	45 000	25 540	520.5%	(5.0%)
Electricity	-	42 500	39 130	16 000	27 670	25 955	(59.1%)	(12.8%)
Housing	-	-	26 086	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	13 300	39 431	43 432	29 938	9 491	27 780	(31.1%)	(13.8%)
Other	65 565	40 258	40 003	24 507	38 489	40 444	(38.7%)	0.4%
Total expenditure	124 299	217 897	178 461	255 432	120 650	119 719	43.1%	(12.5%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	192 778	220 402	221 281	234 508	249 517	265 486	6.0%	6.3%
Service charges	978 543	1 028 369	888 188	1 113 664	1 184 939	1 261 246	25.4%	12.4%
Other own revenue	383 325	384 101	331 403	420 215	449 394	487 152	26.8%	13.7%
Total Revenue	1 554 646	1 632 871	1 440 872	1 768 388	1 883 850	2 013 884	22.7%	11.8%
Operating Expenditure								
Employee related costs	490 246	494 274	507 029	527 095	560 829	596 722	4.0%	5.6%
Debt impairment	27 209	63 664	33 419	79 672	84 771	90 196	138.4%	39.2%
Bulk purchases	613 245	641 797	660 993	694 221	738 652	785 925	5.0%	5.9%
Other expenditure	418 144	418 877	280 532	467 330	497 239	529 062	66.6%	23.5%
Total Expenditure	1 548 845	1 618 612	1 481 973	1 768 318	1 881 490	2 001 905	19.3%	10.5%
Operating Surplus/(Deficit)	5 801	14 259	(41 100)	70	2 360	11 979	(100.2%)	(166.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	156 634	247 310	191 601	305 594	258 471	260 578	59.5%	10.8%
Other	-	14 200	13 214	19 271	2 000	2 000	45.8%	(46.7%)
Total funding	156 634	261 510	204 815	324 865	260 471	262 578	58.6%	8.6%
Capital Expenditure								
Water	67 477	98 898	105 756	145 002	91 891	100 460	37.1%	(1.7%)
Electricity	9 000	19 000	29 787	75 000	71 100	73 700	151.8%	35.3%
Housing	-	-	1 697	38 000	18 000	18 000	2139.8%	119.7%
Roads, pavements, bridges and s	47 818	59 933	30 990	80 392	75 266	70 418	159.4%	31.5%
Other	32 339	83 679	36 585	(13 529)	4 214	-	(137.0%)	(100.0%)
Total expenditure	156 634	261 510	204 815	324 865	260 471	262 578	58.6%	8.6%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	2 352	601	1 172	601	633	668	(48.8%)	(17.1%)
Other own revenue	517 719	297 202	308 845	338 995	238 426	247 646	9.8%	(7.1%)
Total Revenue	520 071	297 803	310 017	339 595	239 060	248 314	9.5%	(7.1%)
Operating Expenditure								
Employee related costs	191 218	159 252	158 237	168 329	60 911	65 540	6.4%	(25.5%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	331 443	188 597	151 680	173 864	88 974	93 424	14.6%	(14.9%)
Total Expenditure	522 661	347 849	309 918	342 193	149 885	158 964	10.4%	(20.0%)
Operating Surplus/(Deficit)	(2 590)	(50 047)	99	(2 598)	89 175	89 349	(2718.2%)	865.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	10 000	53 277	10 690	43 277	-	-	304.8%	(100.0%)
Other	-	30	-	-	9 000	-	-	-
Total funding	10 000	53 307	10 690	43 277	9 000	-	304.8%	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	10 000	53 277	10 690	43 277	-	-	304.8%	(100.0%)
Other	-	30	-	-	9 000	-	-	-
Total expenditure	10 000	53 307	10 690	43 277	9 000	-	304.8%	(100.0%)

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