

Expenditure on allocations and grant programme

Chapter 9



Expenditure on allocations and grant programme

GT001 City Of Johannesburg - Supporting Table SA18 Transfers and grant receipts

Description	2006/7	2007/8	2008/9	Current Year 2009/10		2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
RECEIPTS:								
Operating Transfers and Grants								
National Government:	2 892 481	2 533 383	3 122 437	3 621 229	3 623 322	4 088 595	4 208 788	4 332 149
Equitable share	2 473 774	1 393 966	3 100 573	1 234 256	1 270 052	1 704 648	1 969 607	2 203 924
Levy replacement	-	-	-	2 242 623	2 242 623	2 289 898	2 237 931	2 126 975
Finance Management	-	-	-	750	750	1 000	1 250	1 250
Municipal Systems Improvement	1 401	1 357	4 282	-	-	-	-	-
2010 World Cup Host City Operating Grant	417 306	1 138 060	17 582	143 600	80 848	64 000	-	-
Expanded Public Works Programme	-	-	-	-	29 049	29 049	-	-
Provincial Government:	223 453	276 294	446 538	523 394	512 654	229 166	187 522	197 664
Health subsidy	54 230	50 850	72 262	84 586	80 976	87 030	91 185	94 779
Housing	98 739	151 409	286 674	350 000	160 000	50 000	-	-
Ambulance subsidy	61 773	64 633	73 513	71 737	75 300	82 210	86 790	92 728
Sports and Recreation	5 395	5 846	13 573	13 453	11 575	9 420	9 547	10 157
Transport	3 316	3 556	516	3 618	184 803	506	-	-
Other grant providers:	22 033	46 091	26 653	4 395	17 079	3 000	-	-
<i>Environment</i>	1 305	1 997	6 571	4 395	13 079	3 000	-	-
<i>Development Planning and Urban Management</i>	14 728	18 470	15 800	-	-	-	-	-
<i>Johannesburg Metropolitan Police Department</i>	500	280	-	-	-	-	-	-
<i>Infrastructure Services</i>	5 500	-	-	-	-	-	-	-
<i>Economic Development</i>	-	-	-	-	4 000	-	-	-
<i>Other</i>	-	25 344	4 282	-	-	-	-	-
Total Operating Transfers and Grants	3 137 967	2 855 768	3 595 628	4 149 018	4 153 055	4 320 761	4 396 310	4 529 813
Capital Transfers and Grants								
National Government:	-	814 485	966 368	777 595	2 207 579	786 686	2 002 245	1 640 271
Expanded Public Works Programme	-	-	-	49 049	20 000	150 236	-	-
Public Transport Infrastructure and Systems Grant	-	226 690	-	52 589	1 471 737	-	1 200 000	800 000
2010 FIFA World Cup Stadiums Development Grant	-	174 000	465 000	167 000	114 724	-	-	-
Neighbourhood Development Partnership Grant	-	-	81 000	33 700	78 100	80 000	133 000	26 530
Integrated National Electrification Programme	-	61 000	-	-	-	-	-	-
Municipal Infrastructure Grant - Cities	-	-	-	-	-	-	-	-
Office of the Executive Mayor: 2010	-	-	-	47 050	47 050	-	-	-
Community Development: Sport and Recreation	-	87 410	79 536	42 773	30 773	50 081	60 232	63 700
Health Services	-	-	-	5 038	5 038	6 500	6 692	7 100
Finance	-	-	-	28 039	-	17 402	40 155	148 841
Housing	-	61 999	66 715	97 618	142 618	144 677	174 004	183 900
Development Planning and Urban Management	-	14 500	17 200	23 763	54 563	48 387	40 155	42 400
City Power	-	11 477	47 300	38 021	38 021	54 516	53 540	56 600
Johannesburg Water	-	126 023	120 963	104 557	104 557	129 113	167 311	176 800
Pikitup	-	2 886	3 690	19 010	19 010	24 000	26 770	28 300
Johannesburg Roads Agency	-	38 500	70 000	57 031	57 031	66 774	80 309	84 900
Johannesburg City Parks	-	10 000	14 964	12 357	12 357	15 000	20 077	21 200
Johannesburg Property	-	-	-	-	12 000	-	-	-
Provincial Government:	-	134 801	122 547	94 816	98 587	-	-	115 000
Housing	-	39 165	90 288	90 000	41 500	-	-	115 000
Community Development: Sport & Recreation	-	5 621	10 000	-	4 725	-	-	-
Johannesburg Social Housing Company	-	64 845	12 259	4 816	52 362	-	-	-
City Power	-	20 000	10 000	-	-	-	-	-
Office of the Executive Mayor	-	1 170	-	-	-	-	-	-
Johannesburg Property Company	-	4 000	-	-	-	-	-	-
Other grant providers:	-	640 741	258 878	18 500	15 700	28 500	23 500	23 500
Johannesburg Roads Agency	-	-	-	-	-	15 000	15 000	15 000
Johannesburg City Parks	-	-	-	18 500	15 700	8 500	8 500	8 500
Development Planning and Urban Management	-	-	-	-	-	5 000	-	-
Other	-	640 741	258 878	-	-	-	-	-
Total Capital Transfers and Grants	-	1 590 027	1 347 793	890 911	2 321 866	815 186	2 025 745	1 778 771
TOTAL RECEIPTS OF TRANSFERS & GRANTS	3 137 967	4 445 795	4 943 421	5 039 929	6 474 921	5 135 947	6 422 055	6 308 584

GT001 City Of Johannesburg - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2006/7	2007/8	2008/9	Current Year 2009/10		2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand								
EXPENDITURE:								
Operating expenditure of Transfers and Grants								
National Government:	2 892 481	2 533 383	3 122 437	3 621 229	3 623 322	4 088 595	4 208 788	4 332 149
Equitable share	2 473 774	1 393 966	3 100 573	1 234 256	1 270 052	1 704 648	1 969 607	2 203 924
Levy replacement	-	-	-	2 242 623	2 242 623	2 289 898	2 237 931	2 126 975
Finance Management	-	-	-	750	750	1 000	1 250	1 250
Municipal Systems Improvement	1 401	1 357	4 282	-	-	-	-	-
2010 World Cup Host City Operating Grant	417 306	1 138 060	17 582	143 600	80 848	64 000	-	-
Expanded Public Works Programme	-	-	-	-	29 049	29 049	-	-
	-	-	-	-	-	-	-	-
Provincial Government:	223 453	276 294	446 538	523 394	512 654	229 166	187 522	197 664
Health subsidy	54 230	50 850	72 262	84 586	80 976	87 030	91 185	94 779
Housing	98 739	151 409	286 674	350 000	160 000	50 000	-	-
Ambulance subsidy	61 773	64 633	73 513	71 737	75 300	82 210	86 790	92 728
Sports and Recreation	5 395	5 846	13 573	13 453	11 575	9 420	9 547	10 157
Transport	3 316	3 556	516	3 618	184 803	506	-	-
Other grant providers:	22 033	46 091	26 653	4 395	17 079	3 000	-	-
<i>Environment</i>	1 305	1 997	6 571	4 395	13 079	3 000	-	-
<i>Development Planning and Urban Management</i>	14 728	18 470	15 800	-	-	-	-	-
<i>Johannesburg Metropolitan Police Department</i>	500	280	-	-	-	-	-	-
<i>Infrastructure Services</i>	5 500	-	-	-	-	-	-	-
<i>Economic Development</i>	-	-	-	-	4 000	-	-	-
<i>Other</i>	-	25 344	4 282	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:	3 137 967	2 855 768	3 595 628	4 149 018	4 153 055	4 320 761	4 396 310	4 529 813
Capital expenditure of Transfers and Grants								
National Government:	-	814 485	966 368	777 595	2 207 579	786 686	2 002 245	1 640 271
Expanded Public Works Programme	-	-	-	49 049	20 000	150 236	-	-
Public Transport Infrastructure and Systems Grant	-	226 690	-	52 589	1 471 737	-	1 200 000	800 000
2010 FIFA World Cup Stadiums Development Grant	-	174 000	465 000	167 000	114 724	-	-	-
Neighbourhood Development Partnership Grant	-	-	81 000	33 700	78 100	80 000	133 000	26 530
Integrated National Electrification Programme	-	61 000	-	-	-	-	-	-
Municipal Infrastructure Grant - Cities	-	-	-	-	-	-	-	-
Office of the Executive Mayor: 2010	-	-	-	47 050	47 050	-	-	-
Community Development: Sport and Recreation	-	87 410	79 536	42 773	30 773	50 081	60 232	63 700
Health Services	-	-	-	5 038	5 038	6 500	6 692	7 100
Finance	-	-	-	28 039	-	17 402	40 155	148 841
Housing	-	61 999	66 715	97 618	142 618	144 677	174 004	183 900
Development Planning and Urban Management	-	14 500	17 200	23 763	54 563	48 387	40 155	42 400
City Power	-	11 477	47 300	38 021	38 021	54 516	53 540	56 600
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Johannesburg Roads Agency	-	38 500	70 000	57 031	57 031	66 774	80 309	84 900
Johannesburg City Parks	-	10 000	14 964	12 357	12 357	15 000	20 077	21 200
Johannesburg Property	-	-	-	-	12 000	-	-	-
	-	-	-	-	-	-	-	-
Provincial Government:	-	134 801	122 547	94 816	98 587	-	-	115 000
Housing	-	39 165	90 288	90 000	41 500	-	-	115 000
Community Development: Sport & Recreation	-	5 621	10 000	-	4 725	-	-	-
Johannesburg Social Housing Company	-	64 845	12 259	4 816	52 362	-	-	-
City Power	-	20 000	10 000	-	-	-	-	-
Office of the Executive Mayor	-	1 170	-	-	-	-	-	-
Johannesburg Property Company	-	4 000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Other grant providers:	-	640 741	258 878	18 500	15 700	28 500	23 500	23 500
<i>Johannesburg Roads Agency</i>	-	-	-	-	-	15 000	15 000	15 000
<i>Johannesburg City Parks</i>	-	-	-	18 500	15 700	8 500	8 500	8 500
<i>Development Planning and Urban Management</i>	-	-	-	-	-	5 000	-	-
<i>Other</i>	-	640 741	258 878	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants	-	1 590 027	1 347 793	890 911	2 321 866	815 186	2 025 745	1 778 771
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	3 137 967	4 445 795	4 943 421	5 039 929	6 474 921	5 135 947	6 422 055	6 308 584

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