

Quarterly financial statistics of municipalities

December 2016

30 March 2017



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Overview

1. Background
2. Key findings



Background

1. Financial information on income and expenditure:
 - a. For the period 1 October – 31 December 2016
 - b. Rates and general services
 - c. Housing and trading services
2. Details of seasonal adjustments
3. Based on the new scope (257 units, from Aug 2016)
4. Unit data available on website / on request

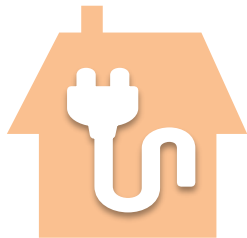
Key findings

- Purchase and sales of water and electricity (South Africa; Provincial Maps; Metros)
 - Unadjusted
 - Seasonally adjusted
- Employee related costs
- Income & Expenditure: South Africa; Provincial Maps; Metros.

Key findings: unadjusted



Purchases of water: ↓1,8%
Sales of water: ↓0,3%



Purchases of electricity: ↓21,7%
Sales of electricity: ↓19,3%



Employee related costs: ↑9,2%

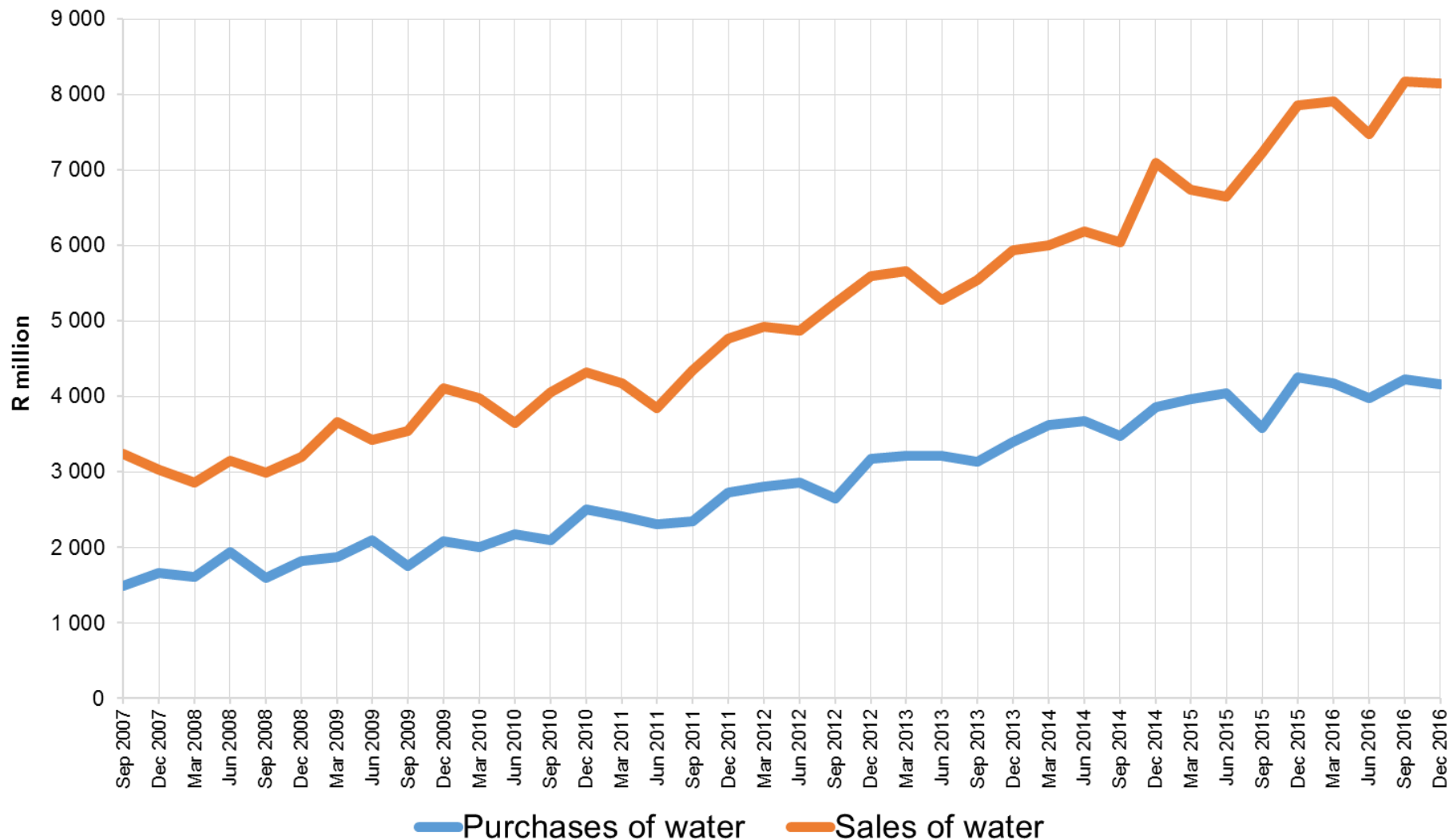
Key findings: seasonally adjusted

Quarter-on-quarter, percentage change, seasonally adjusted

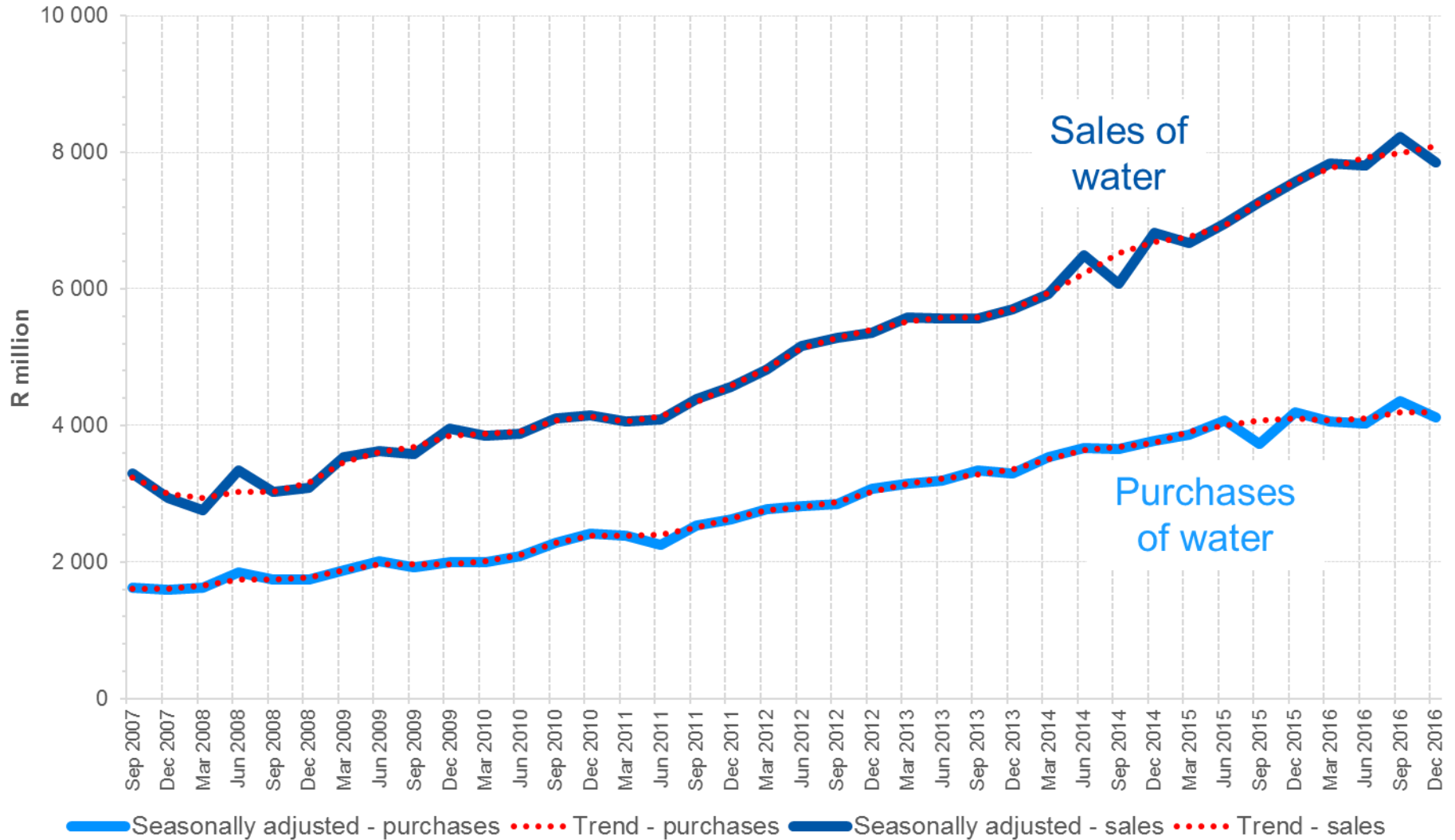
Item	September 2015	December 2015	March 2016	June 2016	September 2016*	December 2016
Purchases of water	-8,4	12,4	-3,3	-0,7	8,4	-5,8
Sales of water	4,5	4,0	3,5	-0,4	5,5	-4,6
Purchases of electricity	2,2	4,3	2,1	1,9	0,4	2,0
Sales of electricity	-0,5	3,5	6,0	-2,4	4,2	-1,6



Purchases and sales of water: unadjusted (R million)



Purchases and sales of water: SA (R million)

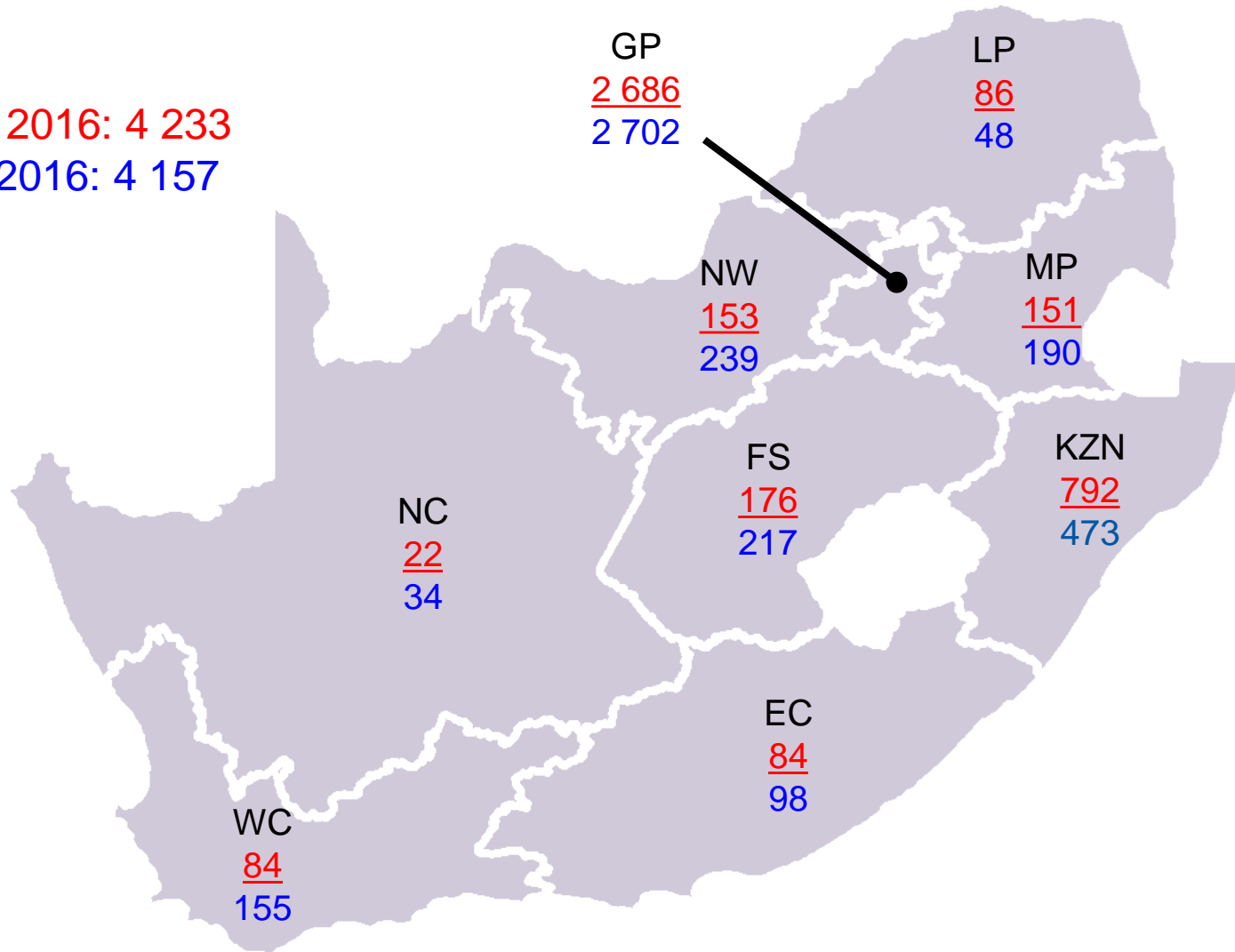


Provincial contribution: Purchases of water: Unadjusted R million

Total RSA:

September 2016: 4 233

December 2016: 4 157

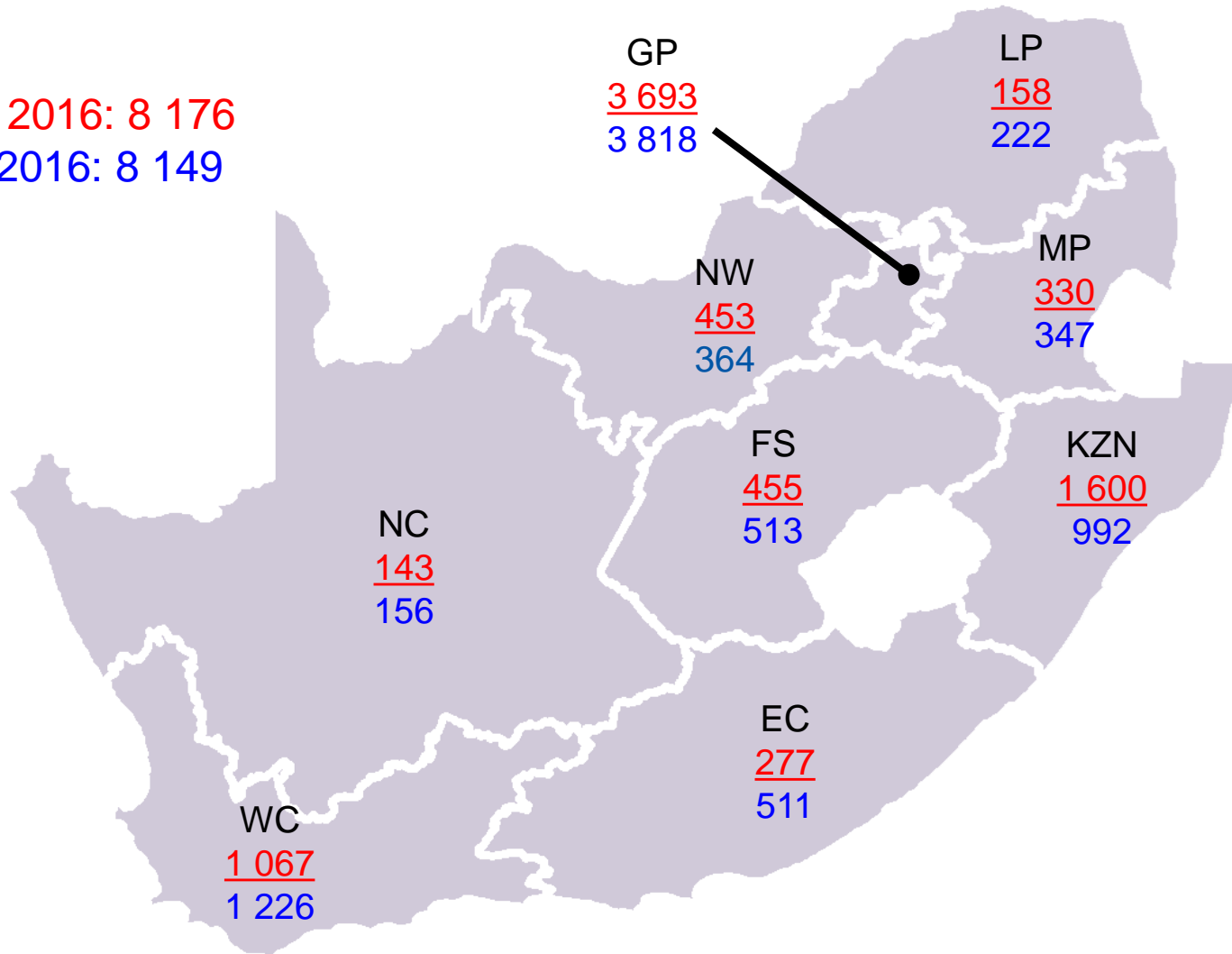


Provincial contribution: Sales of water: Unadjusted (R million)

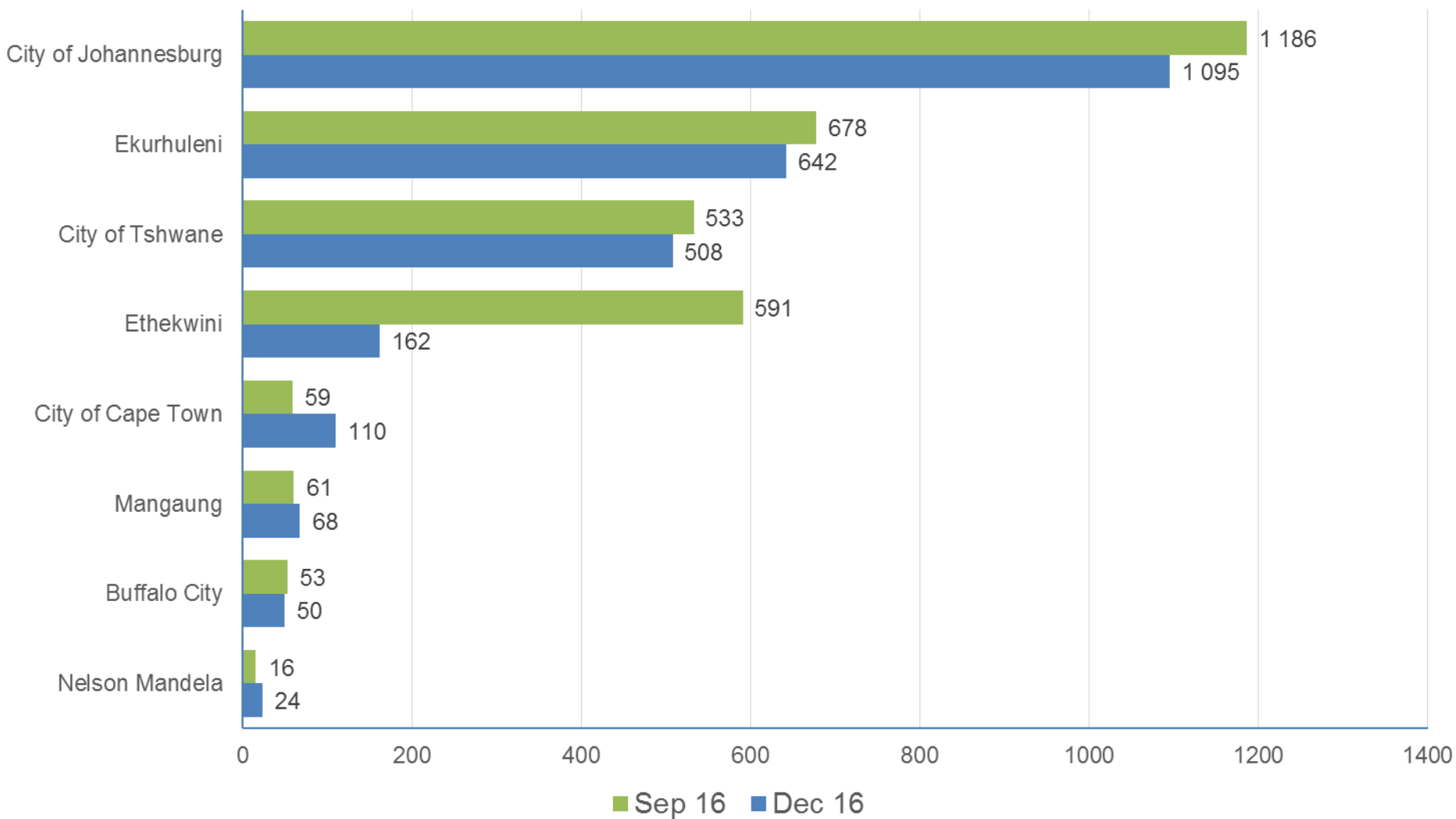
Total RSA:

September 2016: 8 176

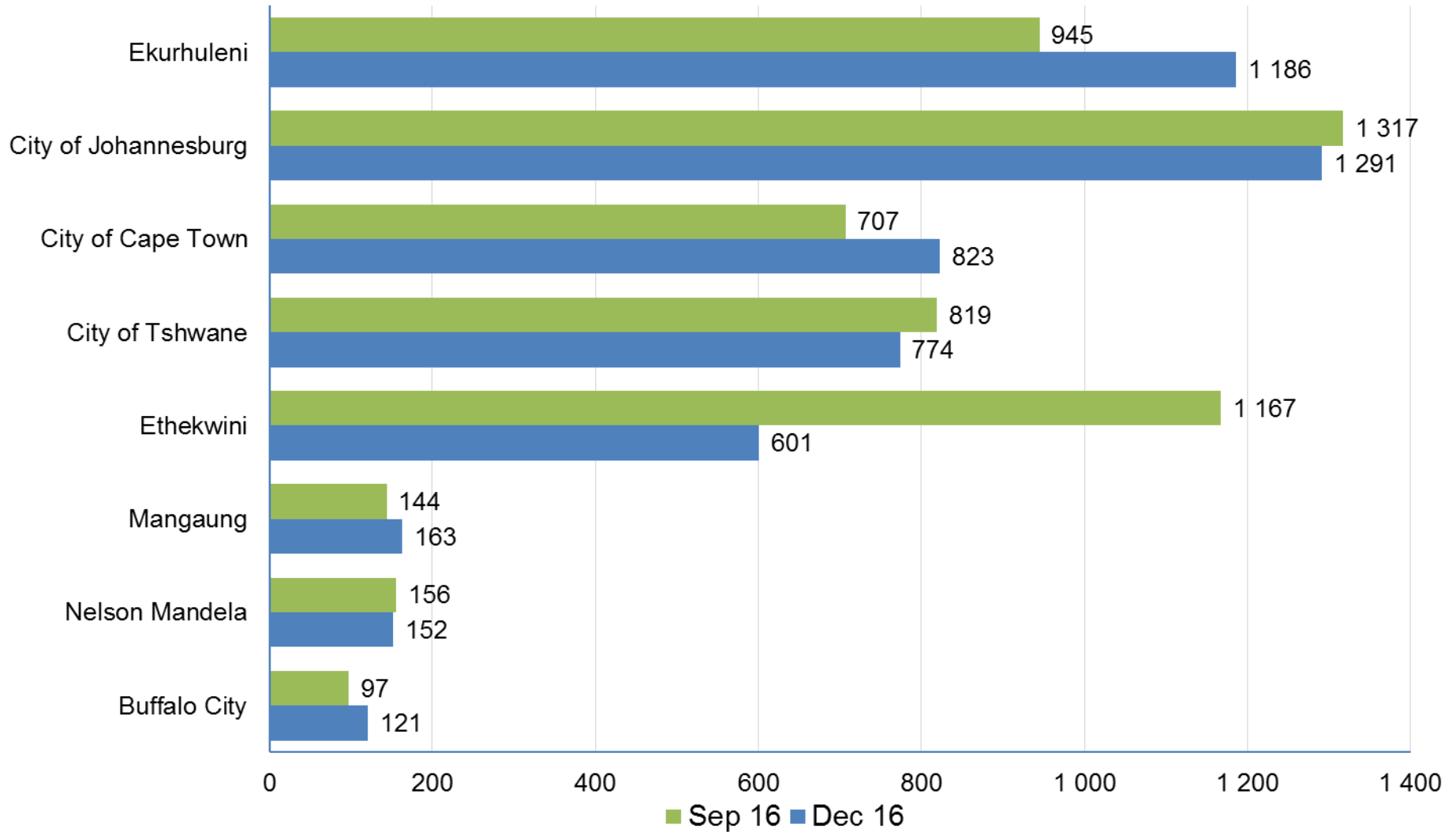
December 2016: 8 149

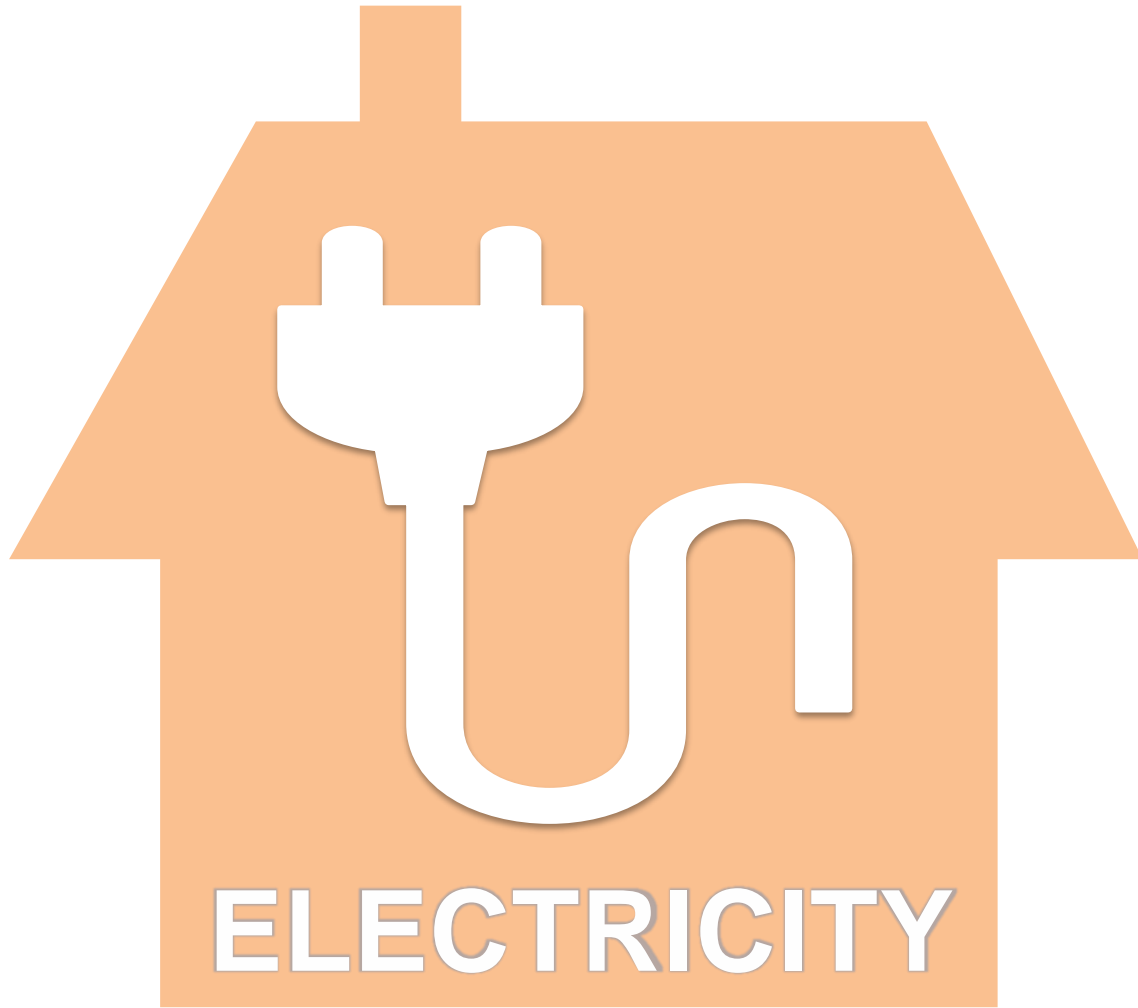


Metros contribution: Purchases of water (R million)



Metros contribution: Sales of water (R million)





Bulk purchases and sales of electricity: unadjusted R million

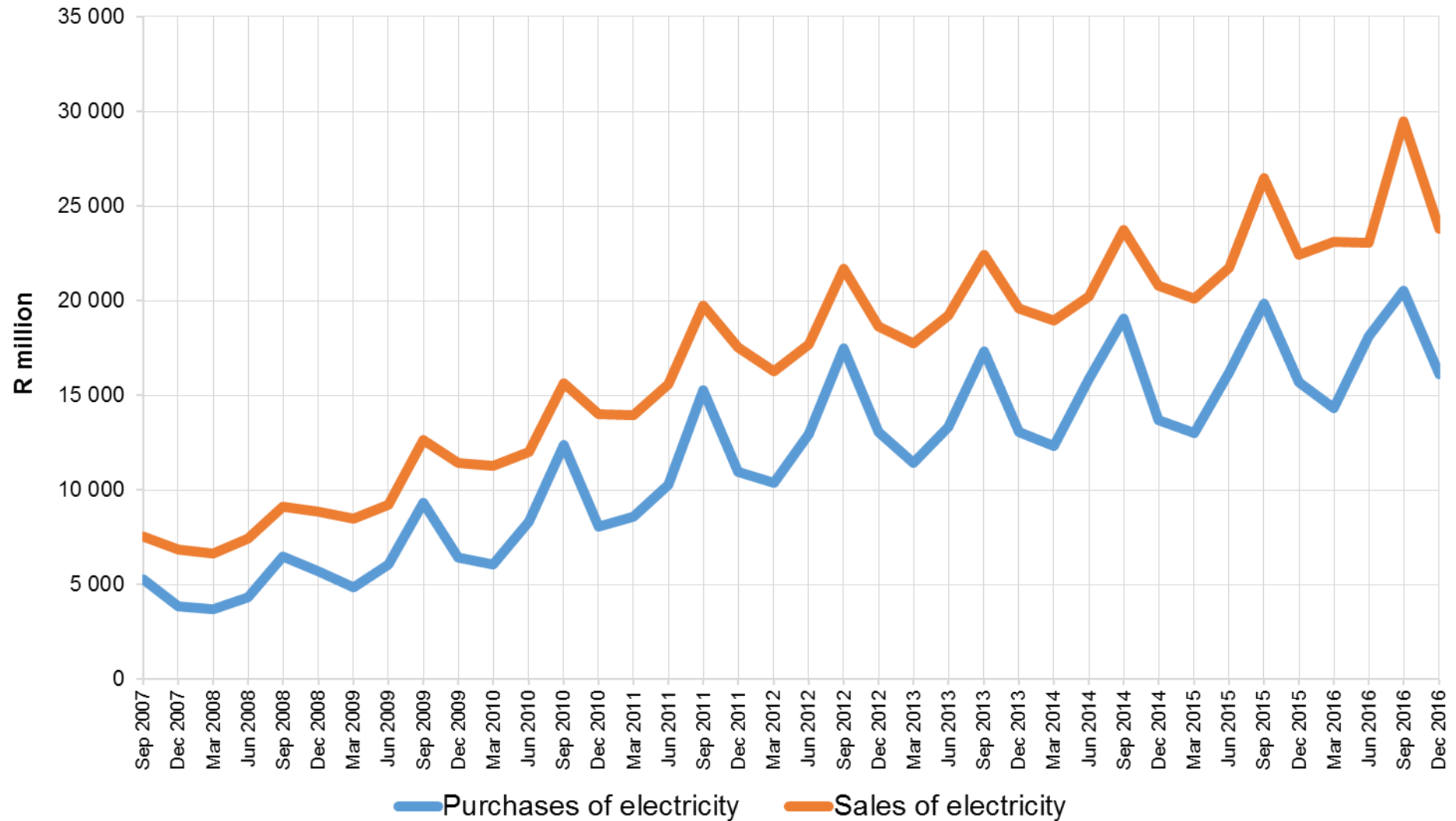
Purchases of
electricity decreased
from

R 20 545 million
in September 2016
to
R16 088 million
in December 2016

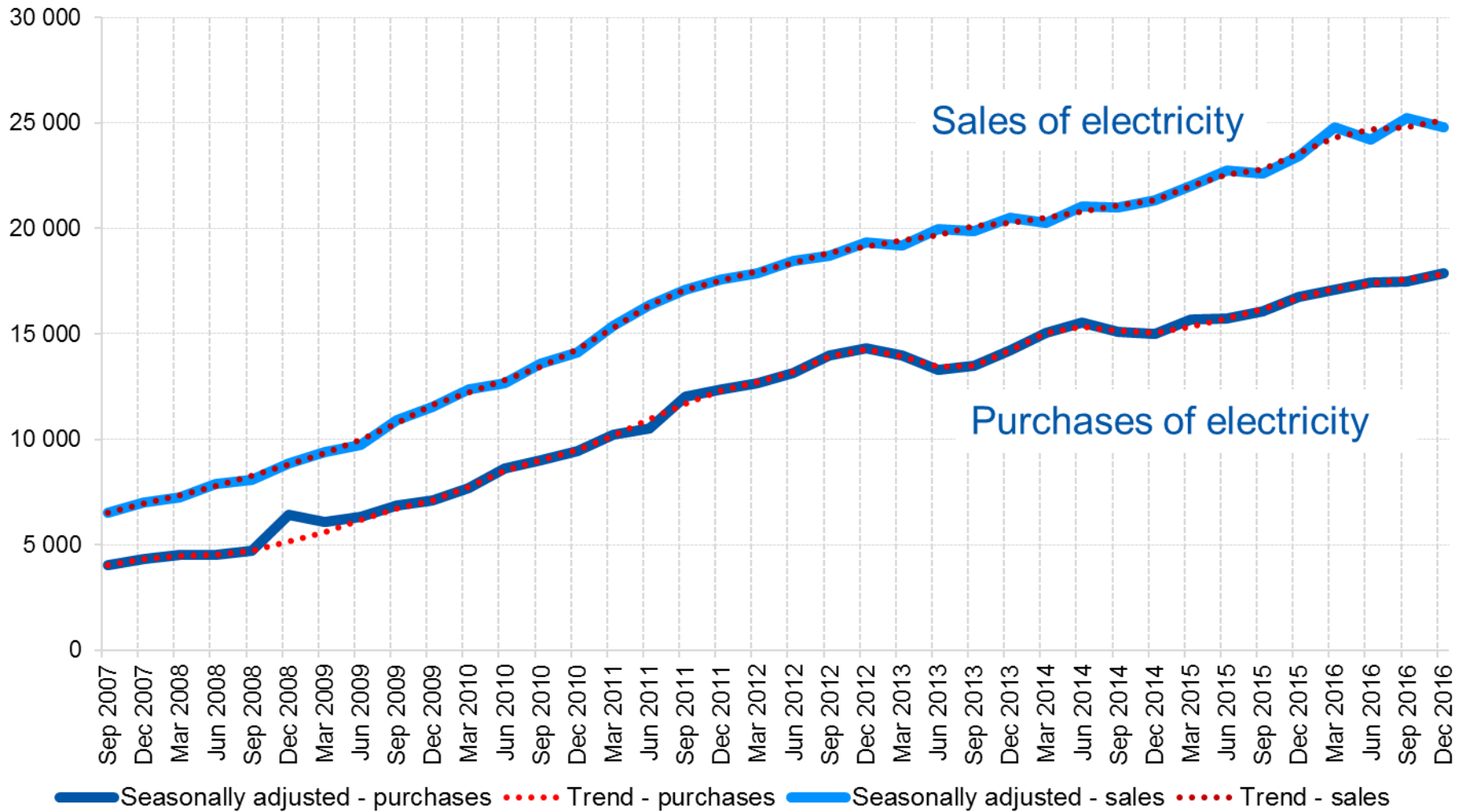
Sales of electricity
decreased
from

R29 486 million
in September 2016
to
R23 802 million
in December 2016

Purchases and sales of electricity: unadjusted



Purchases and sales of electricity: SA (R million)

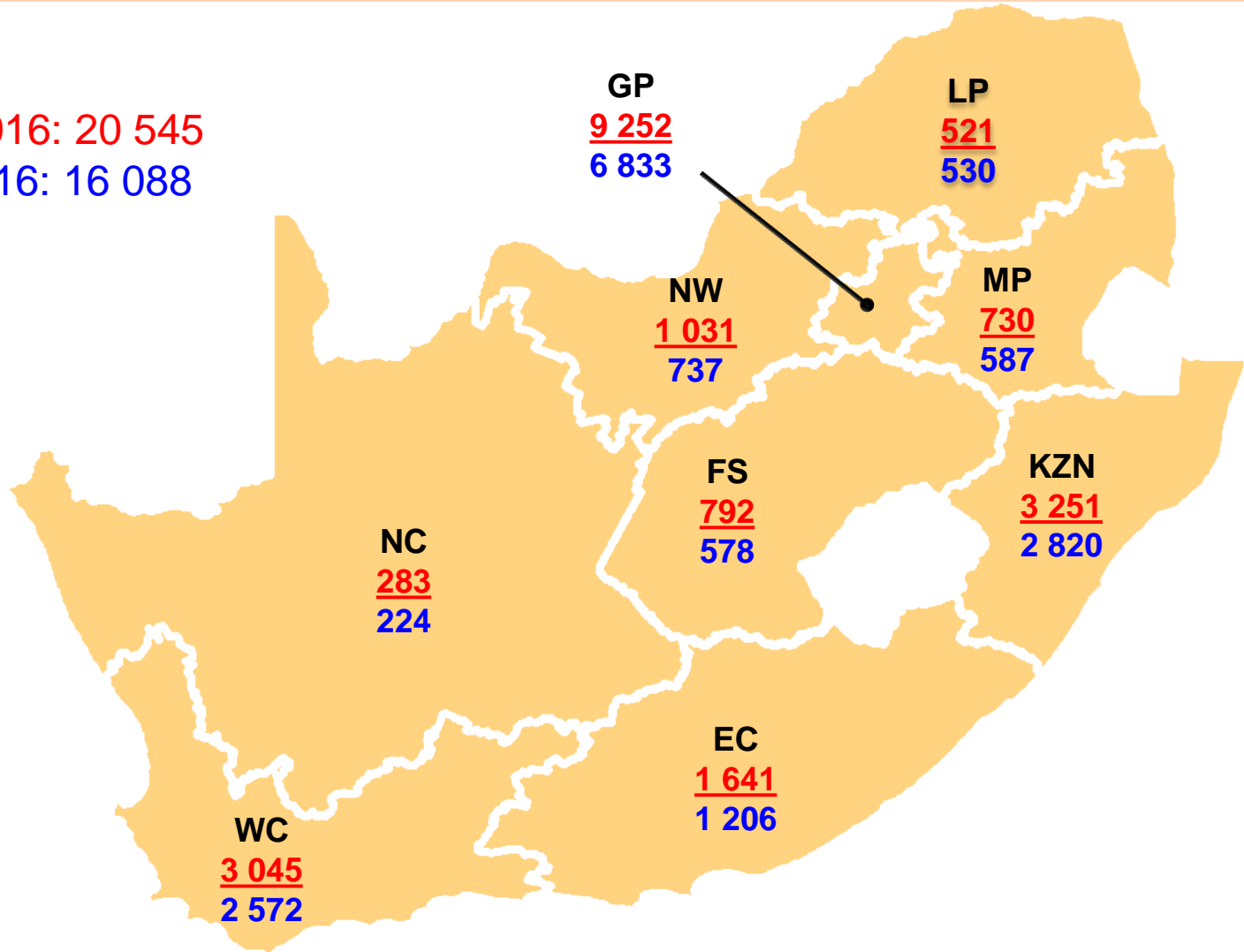


Provincial: Purchases of electricity unadjusted (R million)

Total RSA:

September 2016: 20 545

December 2016: 16 088

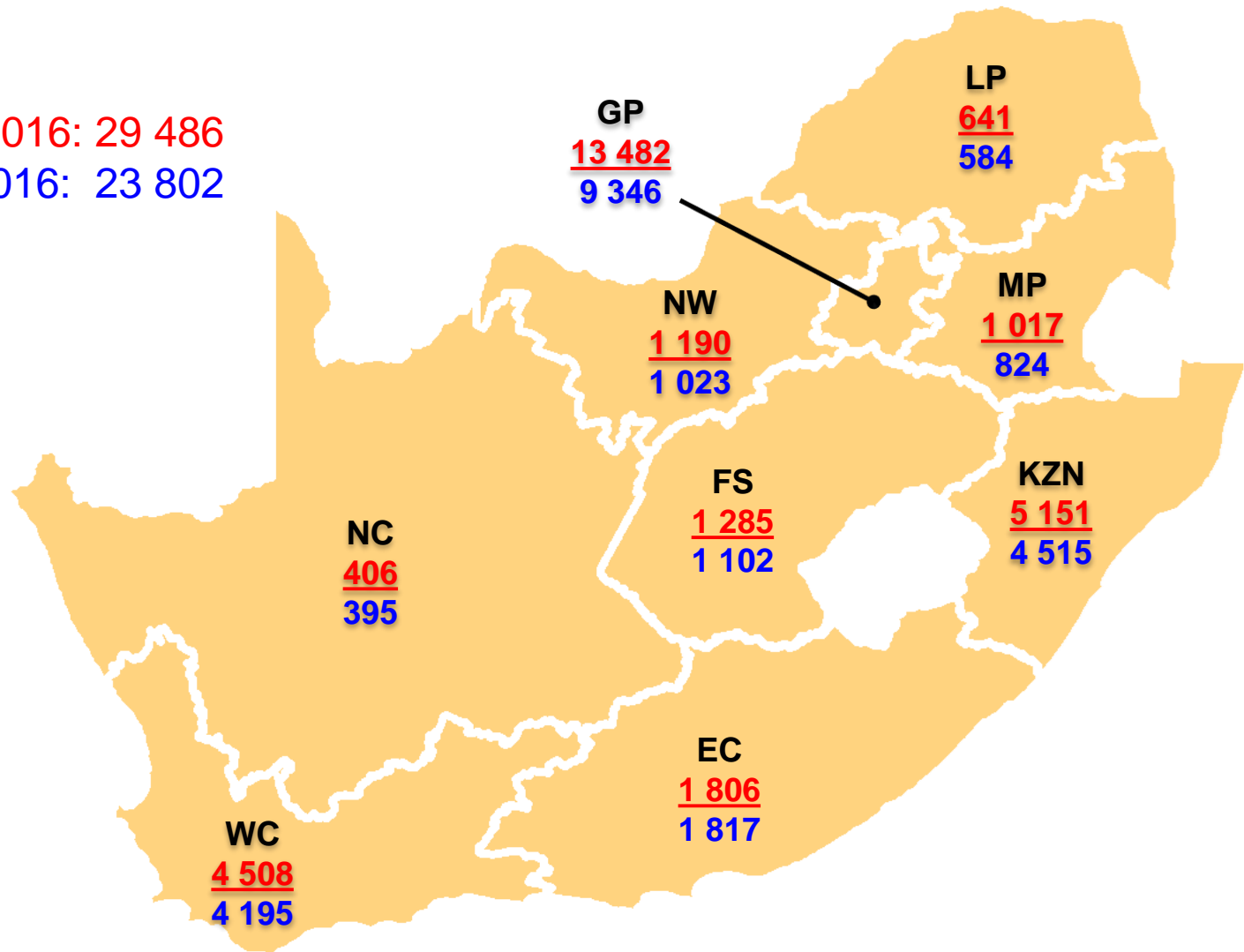


Provincial: Sales of electricity: unadjusted (R million)

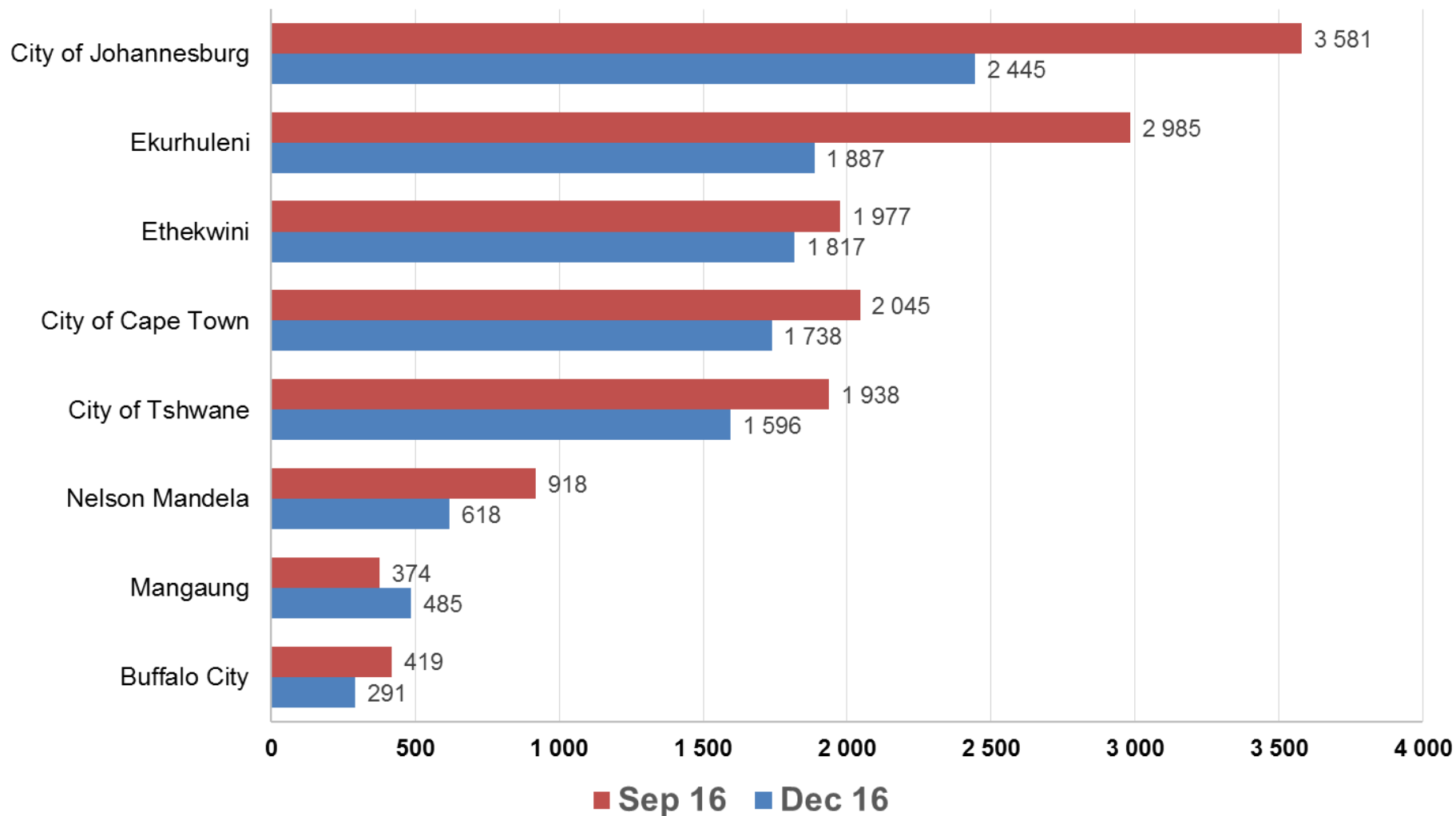
Total RSA:

September 2016: 29 486

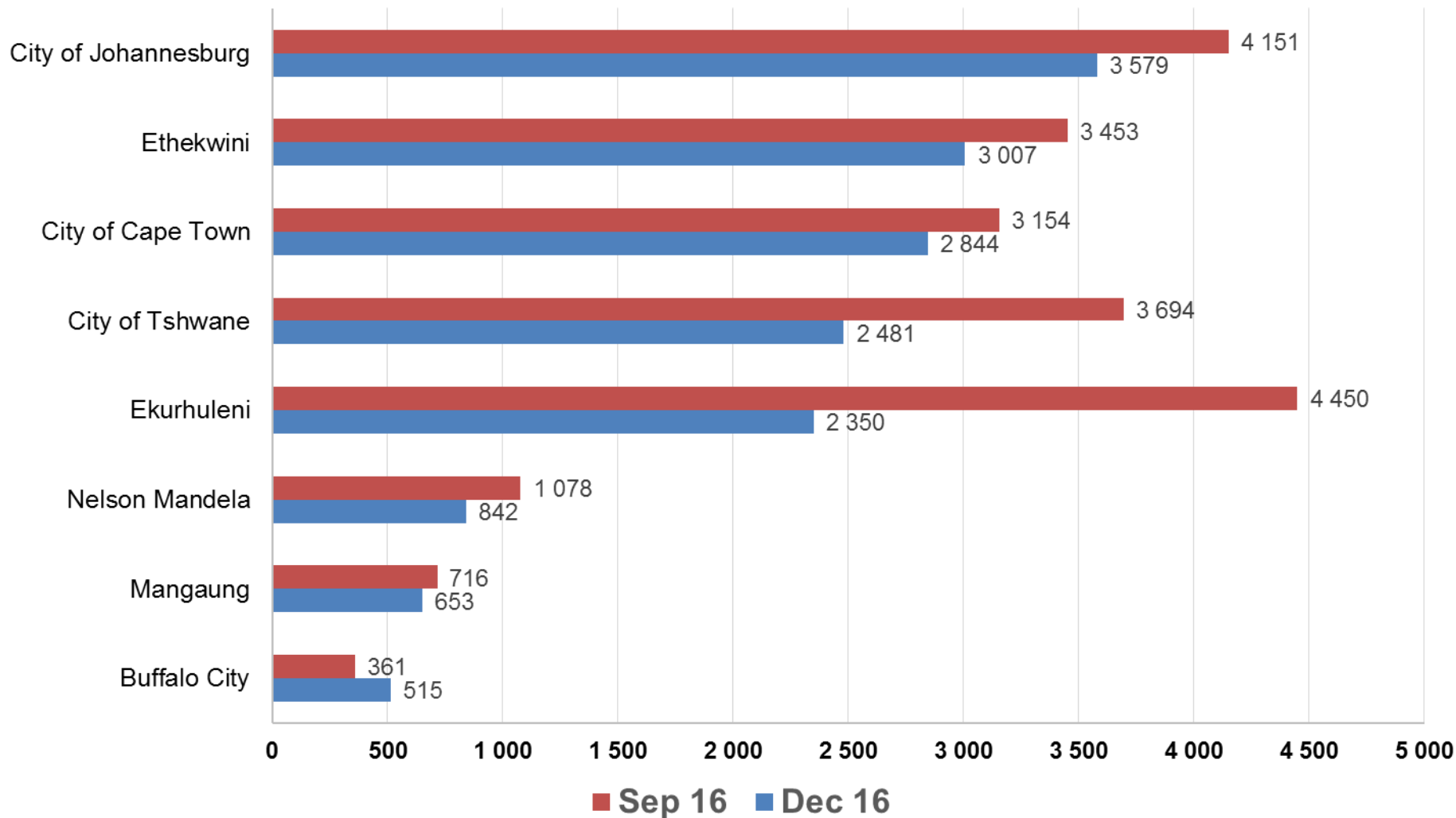
December 2016: 23 802



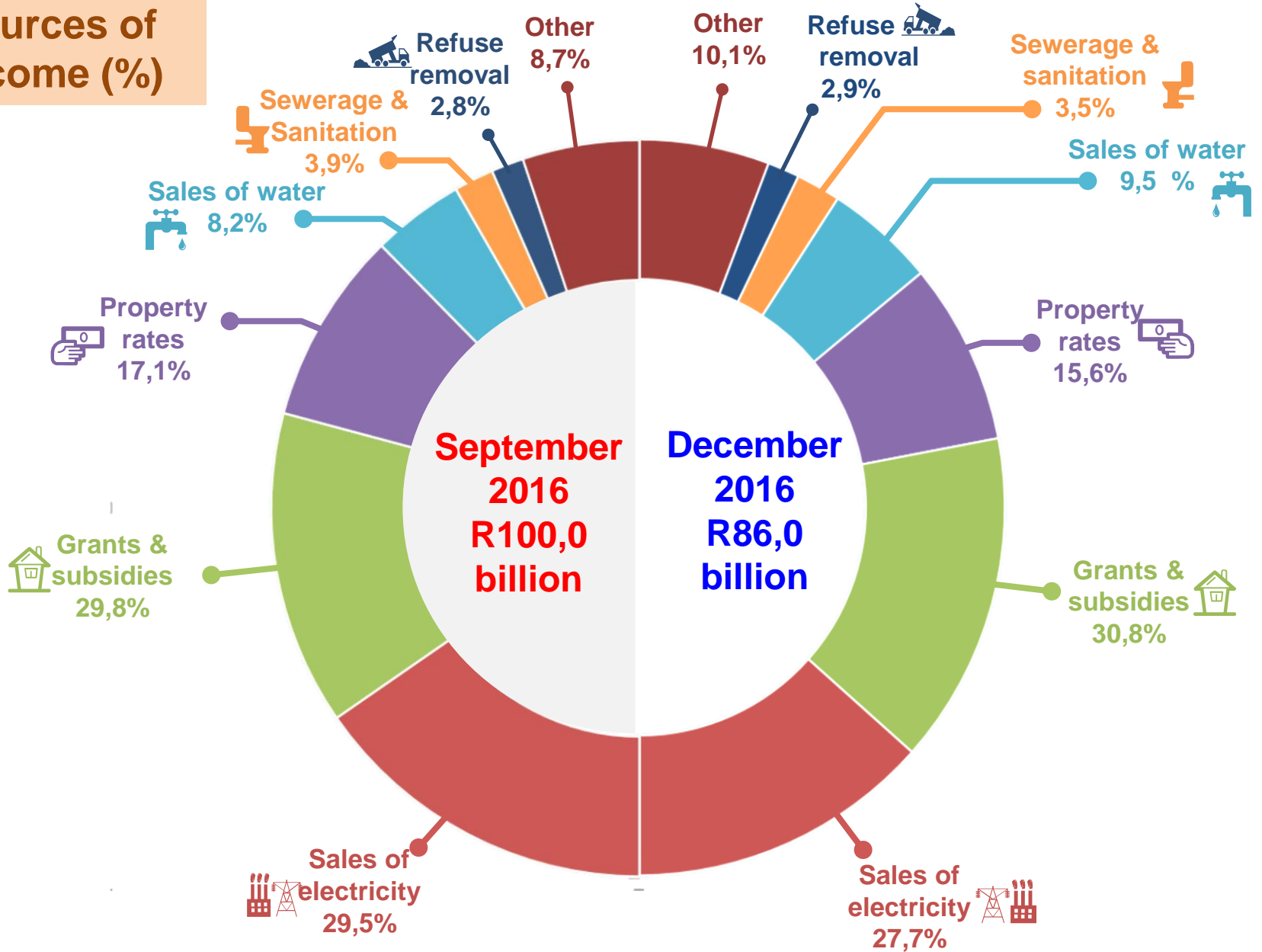
Metros: Purchases of electricity (R million)



Metros: Sales of electricity (R million)

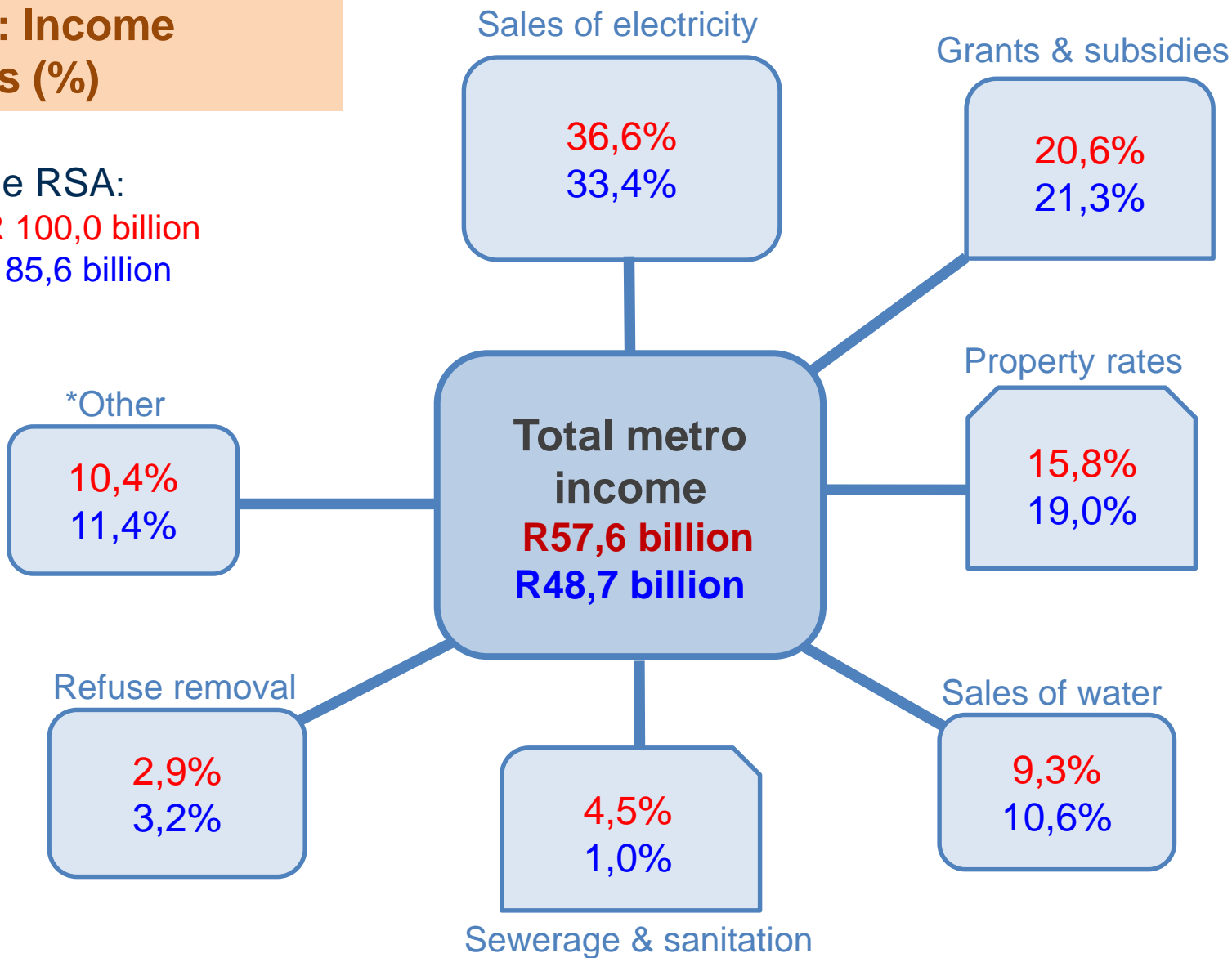


Sources of income (%)



Metros: Income sources (%)

Total Income RSA:
 Sept 2016: R 100,0 billion
 Dec 2016: R 85,6 billion

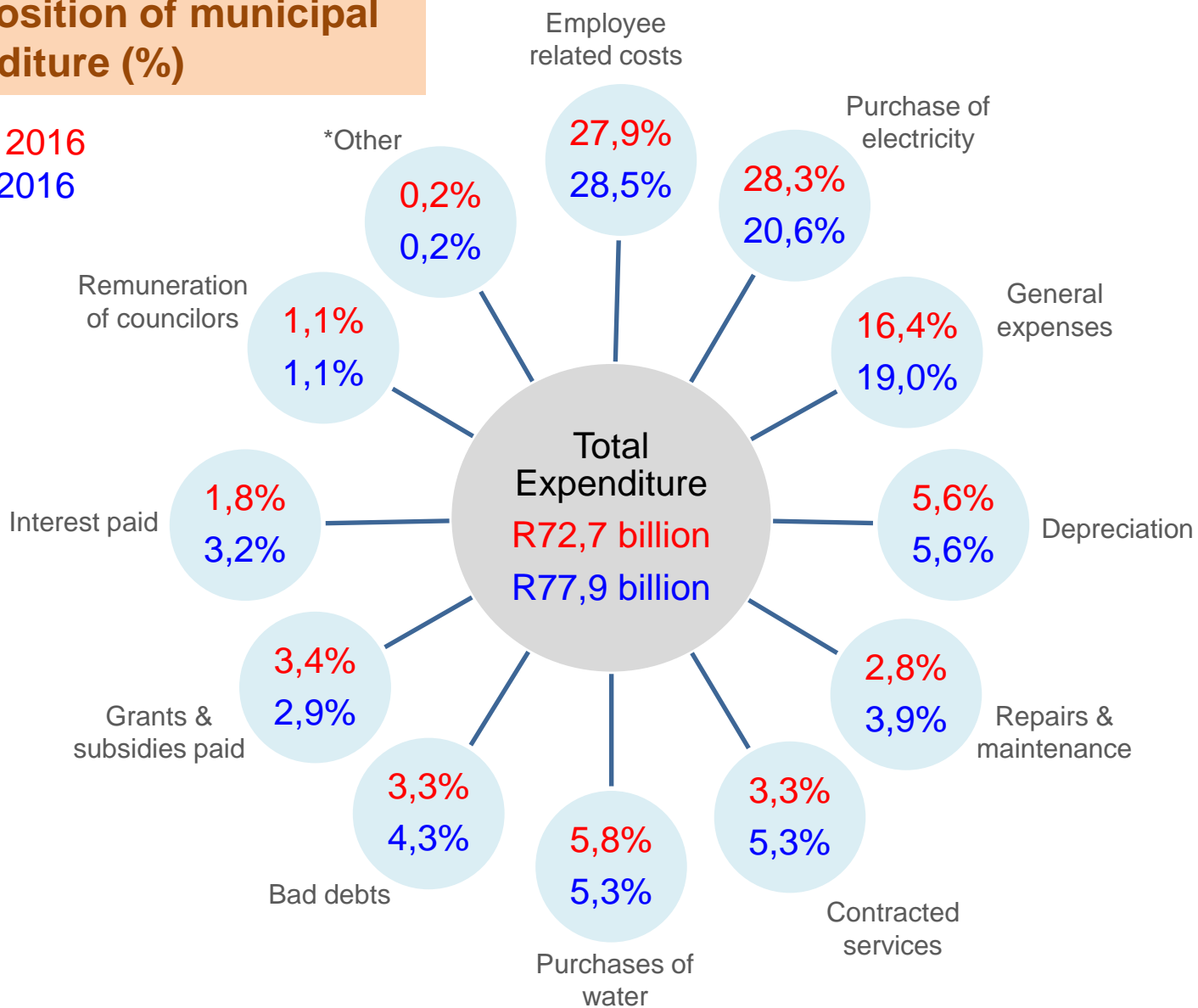


*Other : Rental of facilities, fines, cemetery fees, library membership and reconnection fees

Composition of municipal expenditure (%)

September 2016

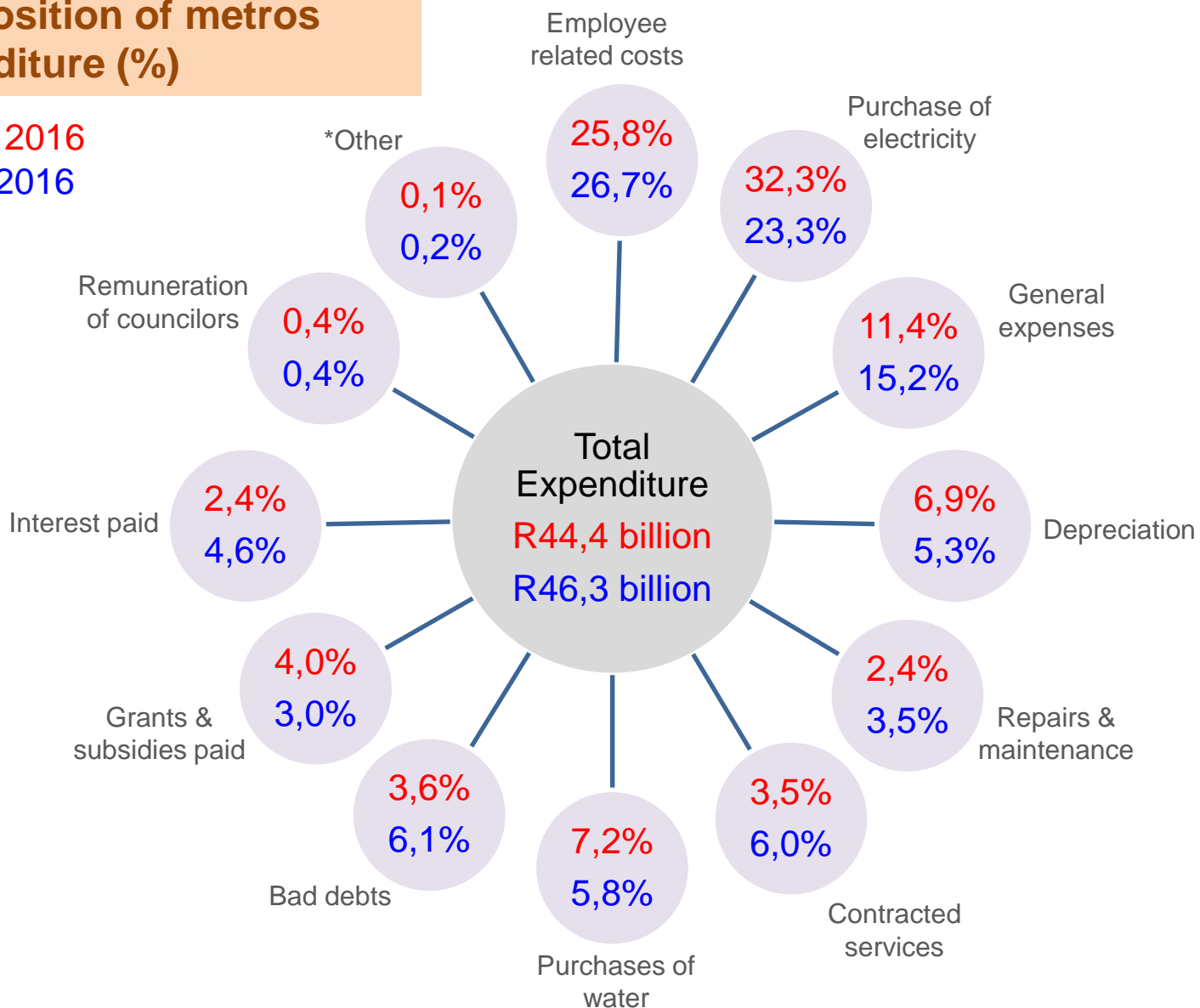
December 2016



*Other : collection costs, loss on disposal of PPE.

Composition of metros expenditure (%)

September 2016
December 2016



*Other : collection costs, loss on disposal of PPE.

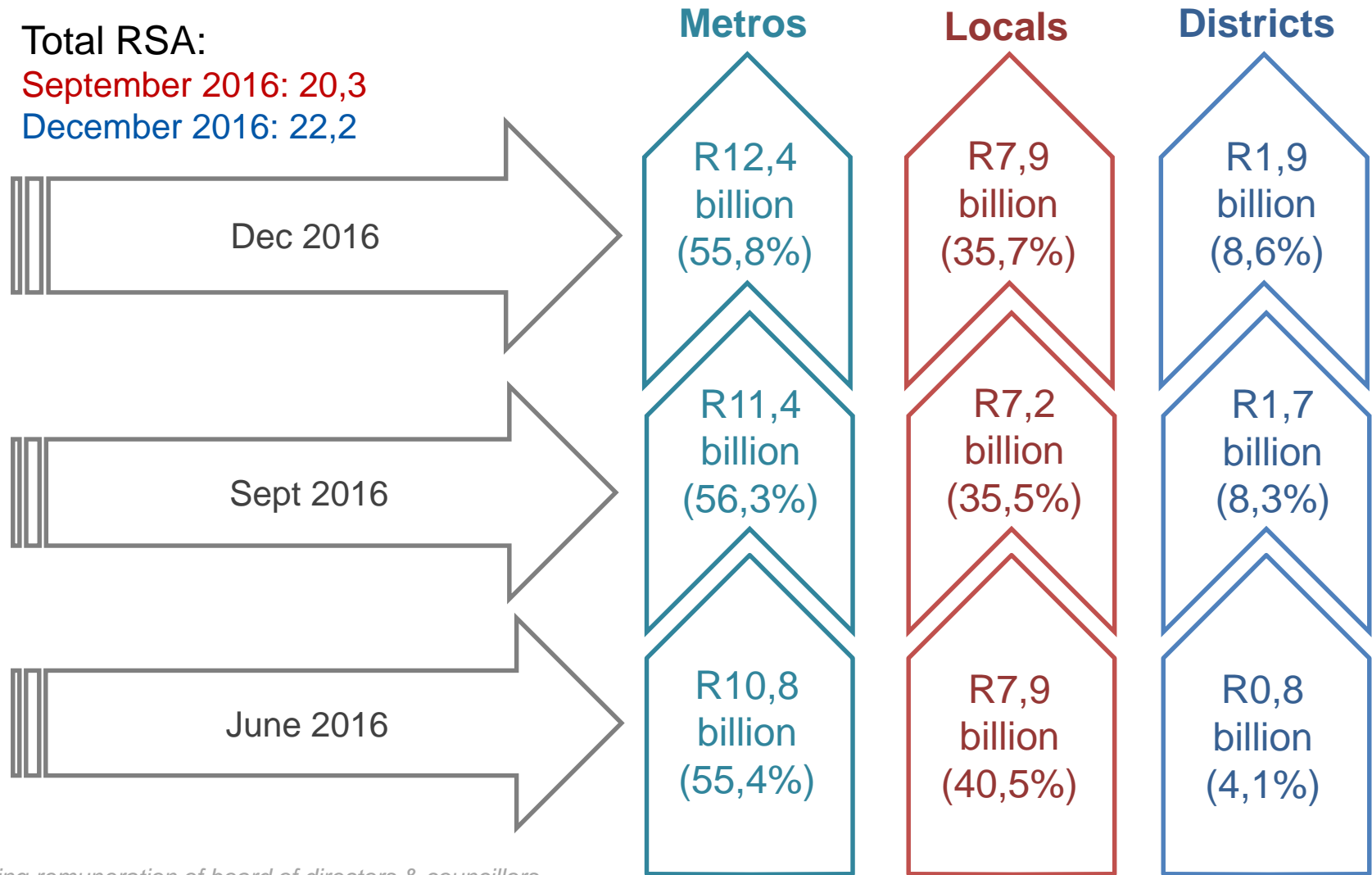
Contribution to the total income by municipal categories

Metro	September 2016 (R bn)	% of total South Africa	December 2016 (R bn)	% of total South Africa
Johannesburg	14,4	14,4%	9,4	11,0%
Tshwane	8,6	8,6%	7,7	9,0%
Ekurhuleni	10,4	10,4%	8,1	9,5%
Cape Town	9,5	9,5%	9,5	11,1%
Ethekwini	8,8	8,8%	8,1	9,4%
Mangaung	1,9	1,9%	2,0	2,4%
Nelson Mandela	2,6	2,6%	2,2	2,6%
Buffalo City	1,5	1,5%	1,5	1,8%
Total: Metros	57,6	57,6%	48,7	56,8%
Total: Districts	6,9	6,9%	6,2	7,2%
Total: Locals	35,5	35,5%	30,7	35,9%
Total: South Africa	100,0	100,0	85,6	100,0



Employee related costs

Employee related costs by type of municipality (R billion)



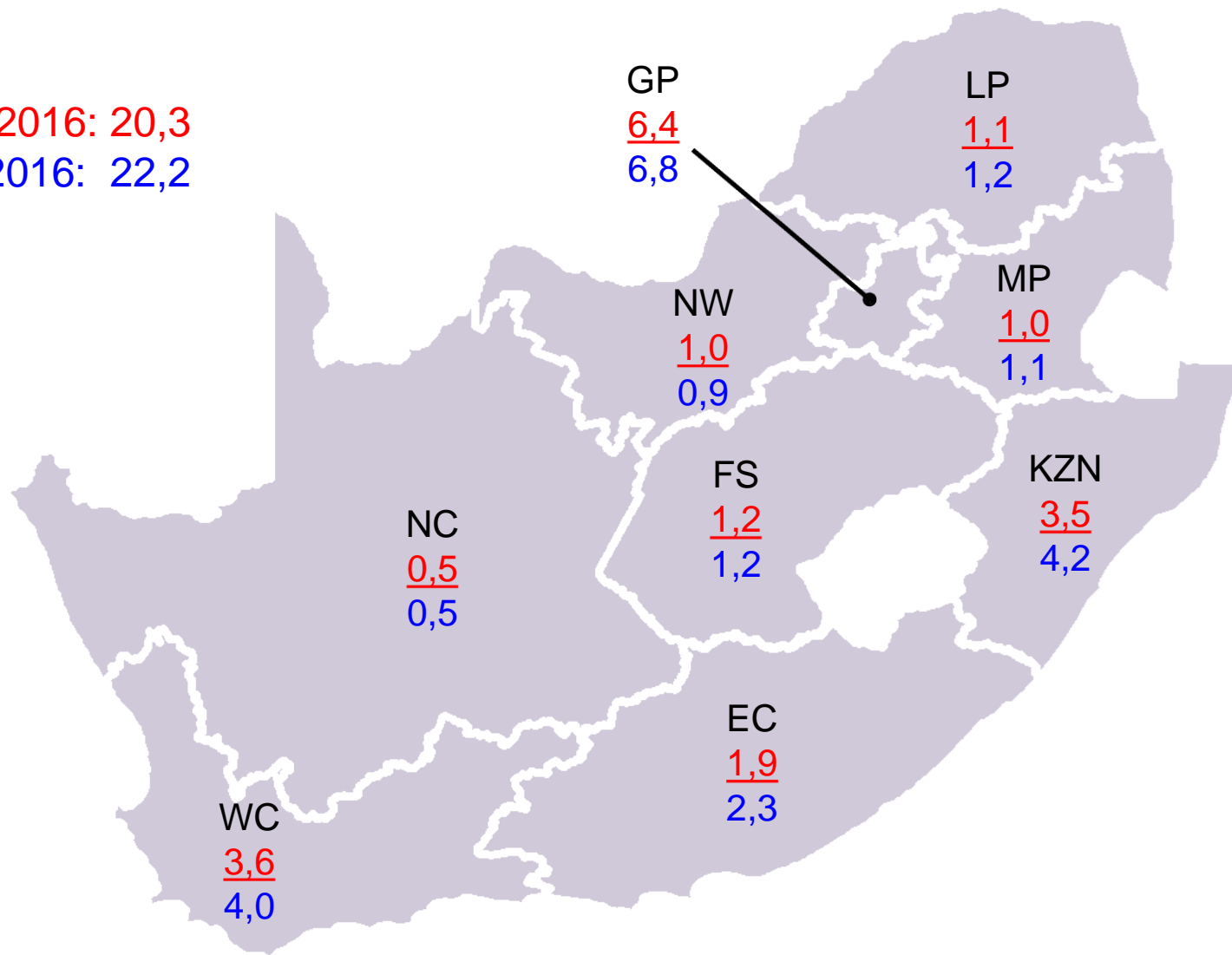
Excluding remuneration of board of directors & councillors

Provincial: Employee-related costs (R billion)

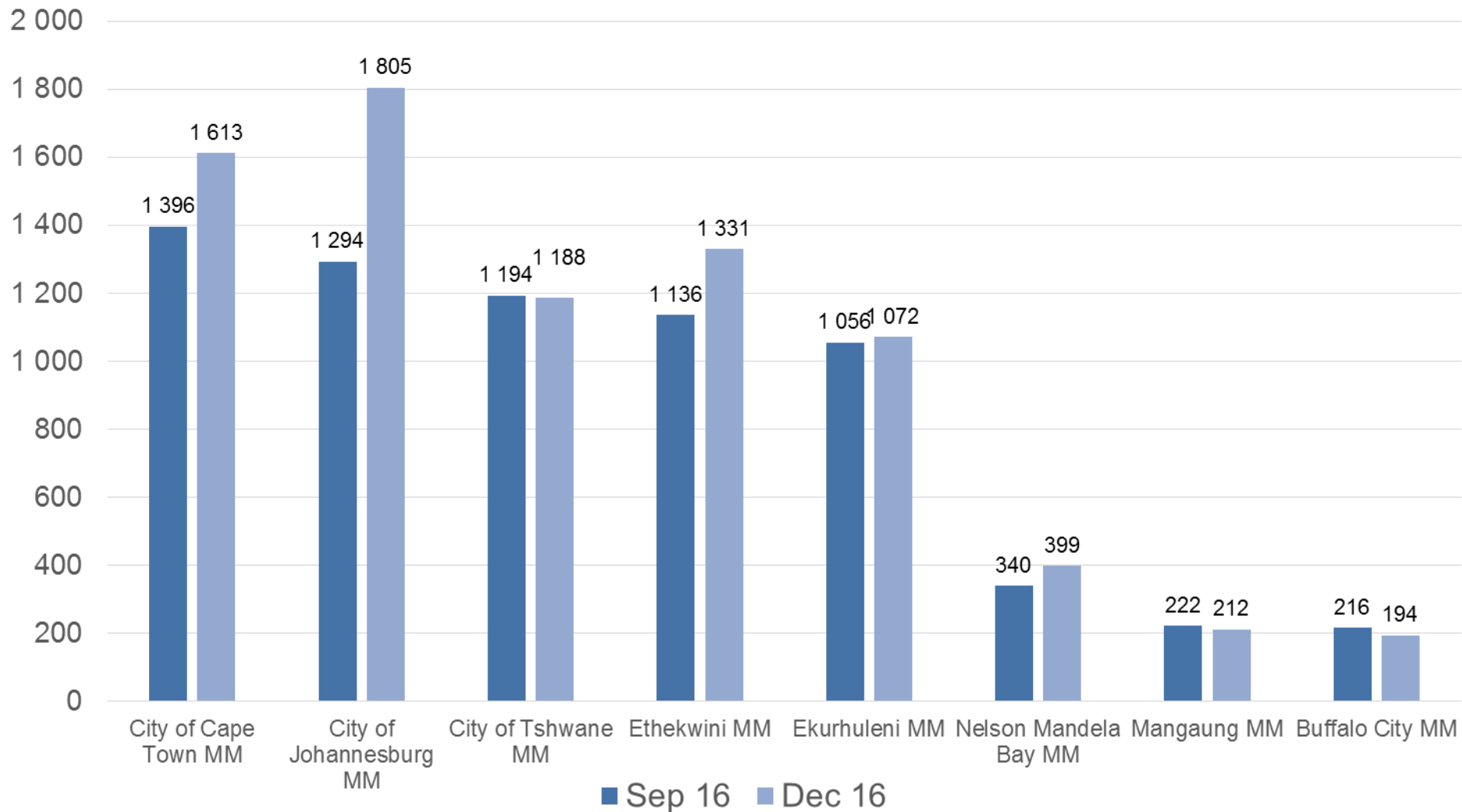
Total RSA:

September 2016: 20,3

December 2016: 22,2



Metros: Employee-related costs (R million)



Thank you