

AGGREGATED INFORMATION FOR MPUMALANGA

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|-------------------|--------------------|---------------------|-----------------------|-------------------|-------------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 1 476 075 | 1 736 924 | 1 700 023 | 1 449 744 | 1 293 282 | 1 393 632 | (14.7%) | (6.4%) |
| Service charges | 4 015 863 | 3 942 737 | 3 817 935 | 4 869 322 | 4 071 027 | 4 383 466 | 27.5% | 4.7% |
| Other own revenue | 4 726 210 | 4 653 012 | 4 271 358 | 5 085 388 | 5 084 129 | 5 660 871 | 19.1% | 9.8% |
| Total Revenue | 10 218 148 | 10 332 673 | 9 789 316 | 11 404 454 | 10 448 437 | 11 437 969 | 16.5% | 5.3% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 3 006 604 | 3 006 609 | 2 893 524 | 3 286 735 | 3 117 462 | 3 310 613 | 13.6% | 4.6% |
| Bad and doubtful debt | 532 755 | 725 893 | 139 217 | 720 572 | 506 625 | 560 759 | 417.6% | 59.1% |
| Bulk purchases | 2 615 271 | 2 723 243 | 2 442 174 | 3 102 684 | 2 560 434 | 2 807 344 | 27.0% | 4.8% |
| Other expenditure | 4 856 646 | 4 878 979 | 3 999 191 | 5 857 075 | 5 246 501 | 5 461 125 | 46.5% | 10.9% |
| Total Expenditure | 11 011 276 | 11 334 724 | 9 474 106 | 12 967 066 | 11 431 022 | 12 139 841 | 36.9% | 8.6% |
| Operating Surplus/(Deficit) | (793 128) | (1 002 051) | 315 211 | (1 562 613) | (982 585) | (701 873) | (595.7%) | (230.6%) |
| Capital Funding | | | | | | | | |
| External loans | 308 923 | 278 555 | 94 832 | 229 910 | 150 630 | 153 110 | 142.4% | 17.3% |
| Internal contributions | 301 272 | 413 984 | 179 654 | 338 163 | 305 533 | 424 403 | 88.2% | 33.2% |
| Transfers and subsidies | 1 934 498 | 1 950 672 | 1 146 833 | 2 004 721 | 2 335 799 | 2 270 304 | 74.8% | 25.6% |
| Other | 342 653 | 321 158 | 66 073 | 408 576 | 322 041 | 282 436 | 518.4% | 62.3% |
| Total funding | 2 887 346 | 2 964 369 | 1 487 391 | 2 981 370 | 3 114 003 | 3 130 254 | 100.4% | 28.1% |
| Capital Expenditure | | | | | | | | |
| Water | 1 142 150 | 1 200 115 | 421 581 | 1 250 295 | 1 462 155 | 1 600 165 | 196.6% | 56.0% |
| Electricity | 247 494 | 262 401 | 167 952 | 221 974 | 239 375 | 317 553 | 32.2% | 23.7% |
| Housing | 1 100 | 1 100 | 13 440 | 14 663 | 20 170 | 15 000 | 9.1% | 3.7% |
| Roads, pavements, bridges and | 657 170 | 697 593 | 479 458 | 731 556 | 806 027 | 610 458 | 52.6% | 8.4% |
| Other | 839 432 | 803 161 | 409 875 | 762 881 | 586 276 | 587 077 | 86.1% | 12.7% |
| Total expenditure | 2 887 346 | 2 964 369 | 1 492 307 | 2 981 370 | 3 114 003 | 3 130 254 | 99.8% | 28.0% |

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

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 60 | 33 180 | 61 154 | 32 107 | 33 841 | 35 668 | (47.5%) | (16.4%) |
| Service charges | 26 325 | 22 609 | 84 973 | 40 458 | 42 643 | 44 945 | (52.4%) | (19.1%) |
| Other own revenue | 220 360 | 178 858 | 148 154 | 201 156 | 212 193 | 223 652 | 35.8% | 14.7% |
| Total Revenue | 246 744 | 234 647 | 294 281 | 273 721 | 288 677 | 304 265 | (7.0%) | 1.1% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 83 463 | 79 696 | 146 538 | 90 733 | 95 634 | 100 798 | (38.1%) | (11.7%) |
| Bad and doubtful debt | | | | 18 891 | 19 911 | 20 702 | - | - |
| Bulk purchases | 17 322 | 26 790 | 41 396 | 32 351 | 33 968 | 35 801 | (21.9%) | (4.7%) |
| Other expenditure | 145 959 | 128 160 | 353 002 | 139 914 | 144 307 | 152 426 | (60.4%) | (24.4%) |
| Total Expenditure | 246 744 | 234 647 | 540 936 | 281 889 | 293 819 | 309 727 | (47.9%) | (17.0%) |
| Operating Surplus/(Deficit) | - | - | (246 655) | (8 168) | (5 142) | (5 462) | (96.7%) | (71.9%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 103 097 | 103 097 | 121 557 | 96 427 | 101 632 | 107 121 | (20.7%) | (4.1%) |
| Other | 29 819 | 29 819 | | 5 551 | 5 851 | 6 167 | - | - |
| Total funding | 132 916 | 132 916 | 121 557 | 101 978 | 107 483 | 113 288 | (16.1%) | (2.3%) |
| Capital Expenditure | | | | | | | | |
| Water | 55 978 | 55 978 | | 64 792 | 68 290 | 71 978 | - | - |
| Electricity | | | | 21 317 | 22 468 | 23 681 | - | - |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 29 487 | 29 487 | | 11 000 | 11 594 | 12 220 | - | - |
| Other | 47 450 | 47 450 | 121 557 | 4 869 | 5 131 | 5 409 | (96.0%) | (64.6%) |
| Total expenditure | 132 916 | 132 916 | 121 557 | 101 978 | 107 483 | 113 288 | (16.1%) | (2.3%) |

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

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 61 343 | 59 143 | 49 441 | 48 055 | 50 650 | 53 385 | (2.8%) | 2.6% |
| Service charges | 207 838 | 205 114 | 169 092 | 255 510 | 270 287 | 284 882 | 51.1% | 19.0% |
| Other own revenue | 166 898 | 134 209 | 125 954 | 150 989 | 157 643 | 167 479 | 19.9% | 10.0% |
| Total Revenue | 436 079 | 398 466 | 344 487 | 454 553 | 478 580 | 505 747 | 32.0% | 13.7% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 138 089 | 122 443 | 103 597 | 143 264 | 151 919 | 160 393 | 38.3% | 15.7% |
| Bad and doubtful debt | 41 908 | 9 954 | | 60 546 | 59 940 | 67 737 | - | - |
| Bulk purchases | 131 776 | 136 626 | 103 426 | 117 138 | 124 559 | 160 380 | 13.3% | 15.7% |
| Other expenditure | 115 857 | 128 858 | 108 248 | 221 018 | 229 578 | 215 455 | 104.2% | 25.8% |
| Total Expenditure | 427 631 | 397 882 | 315 272 | 541 965 | 565 995 | 603 965 | 71.9% | 24.2% |
| Operating Surplus/(Deficit) | 8 448 | 584 | 29 215 | (87 412) | (87 416) | (98 218) | (399.2%) | (249.8%) |
| Capital Funding | | | | | | | | |
| External loans | | | 2 | 2 000 | 2 000 | 2 000 | 99900.0% | 900.0% |
| Internal contributions | | | 17 | 400 | 1 400 | 2 000 | 2289.8% | 392.5% |
| Transfers and subsidies | 77 862 | 77 862 | 17 114 | 97 885 | 104 815 | 144 245 | 472.0% | 103.5% |
| Other | 4 000 | 4 000 | 2 | 984 | 3 000 | 4 500 | 49100.0% | 1210.4% |
| Total funding | 81 862 | 81 862 | 17 135 | 101 269 | 111 215 | 152 745 | 491.0% | 107.3% |
| Capital Expenditure | | | | | | | | |
| Water | 14 265 | 14 265 | 4 568 | 46 818 | 62 297 | 91 996 | 924.9% | 172.1% |
| Electricity | 20 390 | 20 390 | 3 732 | 24 984 | 21 000 | 27 500 | 569.5% | 94.6% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 39 614 | 39 614 | 7 405 | 21 128 | 20 160 | 21 249 | 185.3% | 42.1% |
| Other | 7 593 | 7 593 | 2 270 | 8 339 | 7 758 | 12 000 | 267.3% | 74.2% |
| Total expenditure | 81 862 | 81 862 | 17 976 | 101 269 | 111 215 | 152 745 | 463.4% | 104.1% |

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

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 23 794 | 19 000 | 18 261 | 25 222 | 26 597 | 28 047 | 38.1% | 15.4% |
| Service charges | 120 864 | 107 409 | 82 541 | 116 323 | 122 139 | 128 246 | 40.9% | 15.8% |
| Other own revenue | 125 546 | 133 942 | 123 486 | 157 997 | 161 962 | 168 933 | 27.9% | 11.0% |
| Total Revenue | 270 204 | 260 351 | 224 288 | 299 542 | 310 698 | 325 226 | 33.6% | 13.2% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 81 649 | 83 123 | 72 461 | 88 182 | 93 608 | 98 453 | 21.7% | 10.8% |
| Bad and doubtful debt | | | | 15 491 | 16 266 | 17 079 | - | - |
| Bulk purchases | 76 375 | 71 974 | 61 381 | 65 628 | 70 198 | 76 040 | 6.9% | 7.4% |
| Other expenditure | 106 934 | 105 243 | 82 580 | 203 973 | 203 299 | 214 641 | 147.0% | 37.5% |
| Total Expenditure | 264 958 | 260 340 | 216 422 | 373 274 | 383 371 | 406 213 | 72.5% | 23.4% |
| Operating Surplus/(Deficit) | 5 246 | 11 | 7 866 | (73 732) | (72 673) | (80 987) | (1037.4%) | (317.5%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | 15 316 | 15 316 | 5 256 | 12 245 | 20 576 | 22 634 | 133.0% | 62.7% |
| Transfers and subsidies | 81 431 | 81 431 | 189 | 90 423 | 102 465 | 112 712 | 47672.1% | 741.3% |
| Other | | | | - | - | - | - | - |
| Total funding | 96 747 | 96 747 | 5 445 | 102 668 | 123 041 | 135 346 | 1785.4% | 191.8% |
| Capital Expenditure | | | | | | | | |
| Water | 61 000 | 61 000 | 174 | 62 048 | 66 383 | 77 922 | 35559.8% | 665.1% |
| Electricity | 7 600 | 7 600 | 550 | - | - | - | (100.0%) | (100.0%) |
| Housing | 1 100 | 1 100 | | - | - | - | - | - |
| Roads, pavements, bridges and | 6 800 | 6 800 | 359 | 33 355 | 41 440 | 45 584 | 9198.0% | 402.7% |
| Other | 20 247 | 20 247 | 4 363 | 7 265 | 15 218 | 11 840 | 66.5% | 39.5% |
| Total expenditure | 96 747 | 96 747 | 5 445 | 102 668 | 123 041 | 135 346 | 1785.4% | 191.8% |

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

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|-----------------|-----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 14 593 | 14 593 | 17 411 | 17 889 | 19 753 | 21 728 | 2.7% | 7.7% |
| Service charges | 63 619 | 63 619 | 71 793 | 29 941 | 36 097 | 39 707 | (58.3%) | (17.9%) |
| Other own revenue | 118 269 | 118 269 | 83 968 | 150 008 | 158 079 | 168 099 | 78.6% | 26.0% |
| Total Revenue | 196 481 | 196 481 | 173 172 | 197 838 | 213 929 | 229 534 | 14.2% | 9.8% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 62 636 | 62 636 | 65 799 | 69 556 | 76 051 | 83 657 | 5.7% | 8.3% |
| Bad and doubtful debt | 27 759 | 27 759 | 799 | 27 259 | 29 985 | 32 984 | 3313.6% | 245.7% |
| Bulk purchases | 42 346 | 42 346 | 32 225 | 45 806 | 51 239 | 56 363 | 42.1% | 20.5% |
| Other expenditure | 106 281 | 106 281 | 63 962 | 99 401 | 113 805 | 125 185 | 55.4% | 25.1% |
| Total Expenditure | 239 022 | 239 022 | 162 785 | 242 022 | 271 080 | 298 189 | 48.7% | 22.4% |
| Operating Surplus/(Deficit) | (42 542) | (42 542) | 10 387 | (44 184) | (57 151) | (68 655) | (525.4%) | (287.7%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | 5 | - | - | - | (100.0%) | (100.0%) |
| Transfers and subsidies | 32 237 | 32 237 | 29 876 | 29 331 | 25 233 | - | (1.8%) | (100.0%) |
| Other | | | | - | - | - | - | - |
| Total funding | 32 237 | 32 237 | 29 881 | 29 331 | 25 233 | - | (1.8%) | (100.0%) |
| Capital Expenditure | | | | | | | | |
| Water | 23 886 | 23 886 | 16 396 | 24 834 | 18 633 | - | 51.5% | (100.0%) |
| Electricity | 2 800 | 2 800 | 4 810 | 4 497 | 6 600 | - | (6.5%) | (100.0%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 5 551 | 5 551 | 7 551 | - | - | - | (100.0%) | (100.0%) |
| Other | | | 1 124 | - | - | - | (100.0%) | (100.0%) |
| Total expenditure | 32 237 | 32 237 | 29 881 | 29 331 | 25 233 | - | (1.8%) | (100.0%) |

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

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|------------------|------------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 42 190 | 42 190 | 64 645 | 41 789 | 43 879 | 46 073 | (35.4%) | (10.7%) |
| Service charges | 262 132 | 262 132 | 219 100 | 280 047 | 294 050 | 308 755 | 27.8% | 12.1% |
| Other own revenue | 113 363 | 113 363 | 96 861 | 127 507 | 132 956 | 138 194 | 31.6% | 12.6% |
| Total Revenue | 417 686 | 417 686 | 380 606 | 449 343 | 470 885 | 493 022 | 18.1% | 9.0% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 113 854 | 113 854 | 104 859 | 105 956 | 114 275 | 121 493 | 1.0% | 5.0% |
| Bad and doubtful debt | 40 081 | 40 081 | 10 754 | 57 133 | 59 990 | 62 990 | 431.3% | 80.3% |
| Bulk purchases | 167 833 | 167 833 | 133 025 | 198 020 | 213 622 | 230 460 | 48.9% | 20.1% |
| Other expenditure | 81 598 | 81 598 | 134 773 | 245 767 | 247 437 | 256 114 | 82.4% | 23.9% |
| Total Expenditure | 403 365 | 403 365 | 383 411 | 606 876 | 635 324 | 671 057 | 58.3% | 20.5% |
| Operating Surplus/(Deficit) | 14 321 | 14 321 | (2 805) | (157 533) | (164 439) | (178 035) | 5516.7% | 298.9% |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 45 347 | 45 347 | 31 143 | 42 508 | 37 294 | 32 363 | 36.5% | 1.3% |
| Other | 11 500 | 11 500 | 4 294 | 800 | - | - | (81.4%) | (100.0%) |
| Total funding | 56 847 | 56 847 | 35 437 | 43 308 | 37 294 | 32 363 | 22.2% | (3.0%) |
| Capital Expenditure | | | | | | | | |
| Water | 17 701 | 17 701 | 5 781 | 29 052 | 24 294 | 20 363 | 402.5% | 52.1% |
| Electricity | 3 900 | 3 900 | 2 032 | 2 200 | 2 000 | 2 000 | 8.3% | (0.5%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 8 757 | 8 757 | 10 254 | 2 000 | 2 000 | 5 000 | (80.5%) | (21.3%) |
| Other | 26 489 | 26 489 | 17 371 | 10 056 | 9 000 | 5 000 | (42.1%) | (34.0%) |
| Total expenditure | 56 847 | 56 847 | 35 437 | 43 308 | 37 294 | 32 363 | 22.2% | (3.0%) |

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

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 10 592 | 10 592 | 32 668 | 12 552 | 13 230 | 13 944 | (61.6%) | (24.7%) |
| Service charges | 88 993 | 88 993 | 106 047 | 74 871 | 88 582 | 92 730 | (29.4%) | (4.4%) |
| Other own revenue | 57 136 | 57 136 | 62 902 | 56 722 | 60 528 | 65 000 | (9.8%) | 1.1% |
| Total Revenue | 156 720 | 156 720 | 201 617 | 144 145 | 162 340 | 171 675 | (28.5%) | (5.2%) |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 41 666 | 41 666 | 57 651 | 43 732 | 48 054 | 51 129 | (24.1%) | (3.9%) |
| Bad and doubtful debt | 12 161 | 12 161 | | 32 006 | 27 458 | 49 294 | - | - |
| Bulk purchases | 48 222 | 48 222 | 61 867 | 49 800 | 52 489 | 55 324 | (19.5%) | (3.7%) |
| Other expenditure | 52 904 | 52 904 | 71 224 | 82 294 | 91 698 | 96 259 | 15.5% | 10.6% |
| Total Expenditure | 154 953 | 154 953 | 190 742 | 207 832 | 219 699 | 252 006 | 9.0% | 9.7% |
| Operating Surplus/(Deficit) | 1 768 | 1 768 | 10 875 | (63 687) | (57 359) | (80 331) | (685.6%) | (294.8%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 41 710 | 41 710 | 8 655 | 58 332 | - | - | 574.0% | (100.0%) |
| Other | 1 382 | 1 382 | 574 | - | - | - | (100.0%) | (100.0%) |
| Total funding | 43 091 | 43 091 | 9 229 | 58 332 | - | - | 532.0% | (100.0%) |
| Capital Expenditure | | | | | | | | |
| Water | 26 053 | 26 053 | | 24 360 | - | - | - | - |
| Electricity | 1 655 | 1 655 | 3 685 | 3 660 | - | - | (0.7%) | (100.0%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 8 500 | 8 500 | 3 653 | 22 737 | - | - | 522.4% | (100.0%) |
| Other | 6 883 | 6 883 | 1 891 | 7 575 | - | - | 300.6% | (100.0%) |
| Total expenditure | 43 091 | 43 091 | 9 229 | 58 332 | - | - | 532.0% | (100.0%) |

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

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|------------------|------------------|---------------------|-----------------------|------------------|------------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 174 941 | 174 941 | 159 698 | 159 194 | 168 745 | 178 870 | (0.3%) | 3.9% |
| Service charges | 692 793 | 692 793 | 631 774 | 801 167 | 871 829 | 966 595 | 26.8% | 15.2% |
| Other own revenue | 335 251 | 335 251 | 354 241 | 406 955 | 415 177 | 397 379 | 14.9% | 3.9% |
| Total Revenue | 1 202 985 | 1 202 985 | 1 145 713 | 1 367 316 | 1 455 751 | 1 542 844 | 19.3% | 10.4% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 316 448 | 316 448 | 285 078 | 331 392 | 350 434 | 373 262 | 16.2% | 9.4% |
| Bad and doubtful debt | 91 043 | 91 043 | | 50 159 | 51 269 | 54 345 | - | - |
| Bulk purchases | 432 973 | 432 973 | 427 848 | 602 553 | 650 083 | 706 914 | 40.8% | 18.2% |
| Other expenditure | 543 876 | 543 876 | 246 959 | 623 588 | 595 877 | 579 414 | 152.5% | 32.9% |
| Total Expenditure | 1 384 340 | 1 384 340 | 959 885 | 1 607 693 | 1 647 662 | 1 713 935 | 67.5% | 21.3% |
| Operating Surplus/(Deficit) | (181 354) | (181 354) | 185 828 | (240 377) | (191 911) | (171 091) | (229.4%) | (197.3%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | 81 062 | 81 062 | 15 758 | - | - | - | (100.0%) | (100.0%) |
| Transfers and subsidies | 110 432 | 110 432 | 80 319 | - | - | - | (100.0%) | (100.0%) |
| Other | 70 315 | 70 315 | | 254 288 | 208 502 | 193 037 | - | - |
| Total funding | 261 809 | 261 809 | 96 078 | 254 288 | 208 502 | 193 037 | 164.7% | 26.2% |
| Capital Expenditure | | | | | | | | |
| Water | 38 948 | 38 948 | 13 382 | 76 370 | 79 981 | 41 764 | 470.7% | 46.1% |
| Electricity | 5 500 | 5 500 | 6 192 | 12 315 | 22 500 | 70 200 | 98.9% | 124.7% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 35 526 | 35 526 | 36 170 | 62 052 | 39 400 | 41 200 | 71.6% | 4.4% |
| Other | 181 835 | 181 835 | 40 333 | 103 551 | 66 621 | 39 873 | 156.7% | (0.4%) |
| Total expenditure | 261 809 | 261 809 | 96 078 | 254 288 | 208 502 | 193 037 | 164.7% | 26.2% |

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

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|---|-----------------|----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | | | | - | - | - | - | - |
| Service charges | 8 000 | 660 | 523 | 1 500 | 1 590 | 1 685 | 187.0% | 47.7% |
| Other own revenue | 351 503 | 327 467 | 284 806 | 401 986 | 393 591 | 420 056 | 41.1% | 13.8% |
| Total Revenue | 359 503 | 328 127 | 285 328 | 403 486 | 395 181 | 421 741 | 41.4% | 13.9% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 75 296 | 75 224 | 62 878 | 109 777 | 116 445 | 123 223 | 74.6% | 25.1% |
| Bad and doubtful debt | | | | - | - | - | - | - |
| Bulk purchases | | | | - | - | - | - | - |
| Other expenditure | 296 538 | 253 389 | 174 755 | 320 766 | 321 726 | 346 597 | 83.6% | 25.6% |
| Total Expenditure | 371 835 | 328 613 | 237 633 | 430 544 | 438 171 | 469 820 | 81.2% | 25.5% |
| Operating Surplus/(Deficit) | (12 332) | (486) | 47 695 | (27 057) | (42 990) | (48 079) | (156.7%) | (200.3%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | | | | - | - | - | - | - |
| Other | 32 000 | 32 000 | 19 619 | 40 500 | 26 000 | 22 000 | 106.4% | 3.9% |
| Total funding | 32 000 | 32 000 | 19 619 | 40 500 | 26 000 | 22 000 | 106.4% | 3.9% |
| Capital Expenditure | | | | | | | | |
| Water | | | | - | - | - | - | - |
| Electricity | | | | - | - | - | - | - |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and storm water | | | | - | - | - | - | - |
| Other | 32 000 | 32 000 | 19 619 | 40 500 | 26 000 | 22 000 | 106.4% | 3.9% |
| Total expenditure | 32 000 | 32 000 | 19 619 | 40 500 | 26 000 | 22 000 | 106.4% | 3.9% |

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

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|---|----------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 34 964 | 34 964 | 34 469 | 40 933 | 45 945 | 51 741 | 18.8% | 14.5% |
| Service charges | 133 838 | 133 838 | 129 925 | 154 092 | 176 373 | 199 977 | 18.6% | 15.5% |
| Other own revenue | 91 312 | 91 312 | 85 281 | 97 004 | 102 487 | 112 778 | 13.7% | 9.8% |
| Total Revenue | 260 114 | 260 114 | 249 676 | 292 029 | 324 806 | 364 495 | 17.0% | 13.4% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 70 838 | 70 838 | 73 869 | 98 785 | 108 664 | 119 530 | 33.7% | 17.4% |
| Bad and doubtful debt | 37 940 | 37 940 | 41 335 | 46 772 | 53 219 | 64 404 | 13.2% | 15.9% |
| Bulk purchases | 72 923 | 72 923 | 52 974 | 58 308 | 61 223 | 64 285 | 10.1% | 6.7% |
| Other expenditure | 78 373 | 78 373 | 75 140 | 88 135 | 90 542 | 95 807 | 17.3% | 8.4% |
| Total Expenditure | 260 074 | 260 074 | 243 319 | 292 001 | 313 648 | 344 026 | 20.0% | 12.2% |
| Operating Surplus/(Deficit) | 41 | 41 | 6 357 | 28 | 11 158 | 20 470 | (99.6%) | 47.7% |
| Capital Funding | | | | | | | | |
| External loans | | | 276 | 58 250 | 17 000 | 12 000 | 21037.4% | 251.8% |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | | | 94 994 | 37 851 | 25 269 | 33 720 | (60.2%) | (29.2%) |
| Other | | | 15 330 | 6 557 | 650 | 671 | (57.2%) | (64.8%) |
| Total funding | | | 110 600 | 102 658 | 42 919 | 46 391 | (7.2%) | (25.1%) |
| Capital Expenditure | | | | | | | | |
| Water | | | 12 274 | 11 000 | 5 734 | 12 211 | (10.4%) | (0.2%) |
| Electricity | | | 24 217 | 3 333 | 2 590 | 3 000 | (86.2%) | (50.1%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and storm water | | | 65 611 | 9 600 | 9 085 | 7 309 | (85.4%) | (51.9%) |
| Other | | | 8 498 | 78 725 | 25 510 | 23 871 | 826.4% | 41.1% |
| Total expenditure | | | 110 600 | 102 658 | 42 919 | 46 391 | (7.2%) | (25.1%) |

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

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 246 762 | 246 762 | 255 963 | 253 202 | - | - | (1.1%) | (100.0%) |
| Service charges | 885 299 | 885 299 | 863 620 | 1 158 715 | - | - | 34.2% | (100.0%) |
| Other own revenue | 269 907 | 269 907 | 302 453 | 286 632 | - | - | (5.2%) | (100.0%) |
| Total Revenue | 1 401 968 | 1 401 968 | 1 422 036 | 1 698 548 | - | - | 19.4% | (100.0%) |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 364 897 | 364 897 | 338 438 | 372 467 | - | - | 10.1% | (100.0%) |
| Bad and doubtful debt | 135 884 | 135 884 | | 160 106 | - | - | - | - |
| Bulk purchases | 634 455 | 634 455 | 510 107 | 743 043 | - | - | 45.7% | (100.0%) |
| Other expenditure | 439 480 | 439 480 | 261 846 | 441 012 | - | - | 68.4% | (100.0%) |
| Total Expenditure | 1 574 716 | 1 574 716 | 1 110 390 | 1 716 628 | - | - | 54.6% | (100.0%) |
| Operating Surplus/(Deficit) | (172 748) | (172 748) | 311 646 | (18 080) | - | - | (105.8%) | (100.0%) |
| Capital Funding | | | | | | | | |
| External loans | | | 3 267 | - | - | - | (100.0%) | (100.0%) |
| Internal contributions | | | 2 745 | - | - | - | (100.0%) | (100.0%) |
| Transfers and subsidies | 148 980 | 148 980 | 46 113 | 164 633 | 179 302 | 203 776 | 257.0% | 64.1% |
| Other | 400 | 400 | 412 | - | - | - | (100.0%) | (100.0%) |
| Total funding | 149 380 | 149 380 | 52 538 | 164 633 | 179 302 | 203 776 | 213.4% | 57.1% |
| Capital Expenditure | | | | | | | | |
| Water | 64 184 | 64 184 | 11 559 | 91 861 | 99 509 | 116 257 | 694.7% | 115.9% |
| Electricity | 41 786 | 41 786 | 14 178 | 16 187 | 18 400 | 34 394 | 14.2% | 34.4% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 26 000 | 26 000 | 17 060 | 38 484 | 41 854 | 45 555 | 125.6% | 38.7% |
| Other | 17 410 | 17 410 | 9 741 | 18 100 | 19 539 | 7 570 | 85.8% | (8.1%) |
| Total expenditure | 149 380 | 149 380 | 52 538 | 164 633 | 179 302 | 203 776 | 213.4% | 57.1% |

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

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|------------------|------------------|---------------------|-----------------------|------------------|------------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 227 419 | 230 341 | 230 304 | 257 317 | 282 190 | 299 641 | 11.7% | 9.2% |
| Service charges | 540 885 | 551 636 | 556 847 | 634 592 | 696 847 | 757 398 | 14.0% | 10.8% |
| Other own revenue | 198 798 | 193 670 | 188 298 | 249 227 | 265 765 | 288 088 | 32.4% | 15.2% |
| Total Revenue | 967 102 | 975 646 | 975 448 | 1 141 136 | 1 244 801 | 1 345 127 | 17.0% | 11.3% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 293 160 | 291 876 | 287 422 | 326 629 | 352 099 | 375 924 | 13.6% | 9.4% |
| Bad and doubtful debt | 5 195 | 5 195 | 5 195 | 7 421 | 7 773 | 9 586 | 42.8% | 22.7% |
| Bulk purchases | 289 983 | 296 158 | 251 666 | 327 703 | 360 743 | 395 914 | 30.2% | 16.3% |
| Other expenditure | 450 202 | 460 552 | 437 761 | 548 720 | 572 772 | 612 010 | 25.3% | 11.8% |
| Total Expenditure | 1 038 540 | 1 053 781 | 982 045 | 1 210 473 | 1 293 387 | 1 393 434 | 23.3% | 12.4% |
| Operating Surplus/(Deficit) | (71 438) | (78 135) | (6 597) | (69 337) | (48 586) | (48 307) | 951.1% | 94.2% |
| Capital Funding | | | | | | | | |
| External loans | 60 970 | 123 890 | 60 079 | 64 610 | 131 630 | 139 110 | 7.5% | 32.3% |
| Internal contributions | 85 523 | 113 785 | 76 485 | 148 140 | 78 631 | 90 796 | 93.7% | 5.9% |
| Transfers and subsidies | 49 196 | 55 059 | 47 737 | 56 726 | 59 463 | 72 654 | 18.8% | 15.0% |
| Other | | | | - | - | - | - | - |
| Total funding | 195 689 | 292 734 | 184 301 | 269 476 | 269 725 | 302 560 | 46.2% | 18.0% |
| Capital Expenditure | | | | | | | | |
| Water | 35 972 | 79 301 | 23 467 | 26 565 | 60 567 | 76 999 | 13.2% | 48.6% |
| Electricity | 29 565 | 38 432 | 19 788 | 33 210 | 78 938 | 92 123 | 67.8% | 67.0% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 72 511 | 84 114 | 78 225 | 70 829 | 73 882 | 69 767 | (9.5%) | (3.7%) |
| Other | 57 641 | 90 887 | 62 821 | 138 872 | 56 338 | 63 670 | 121.1% | 0.4% |
| Total expenditure | 195 689 | 292 734 | 184 301 | 269 476 | 269 725 | 302 560 | 46.2% | 18.0% |

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

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|-----------------|-----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 23 520 | 30 494 | 31 226 | 32 634 | 34 266 | 35 979 | 4.5% | 4.8% |
| Service charges | 53 806 | 62 111 | 61 334 | 68 756 | 72 193 | 75 803 | 12.1% | 7.3% |
| Other own revenue | 75 005 | 52 880 | 58 093 | 55 738 | 59 442 | 66 409 | (4.1%) | 4.6% |
| Total Revenue | 152 332 | 145 485 | 150 653 | 157 128 | 165 900 | 178 191 | 4.3% | 5.8% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 62 068 | 63 408 | 56 283 | 69 916 | 73 411 | 77 082 | 24.2% | 11.1% |
| Bad and doubtful debt | 2 355 | 9 809 | | 8 670 | 9 104 | 9 559 | - | - |
| Bulk purchases | 35 162 | 35 162 | 28 853 | 37 729 | 39 615 | 41 596 | 30.8% | 13.0% |
| Other expenditure | 68 796 | 110 536 | 52 516 | 115 785 | 120 798 | 126 996 | 120.5% | 34.2% |
| Total Expenditure | 168 381 | 218 914 | 137 651 | 232 100 | 242 928 | 255 232 | 68.6% | 22.9% |
| Operating Surplus/(Deficit) | (16 049) | (73 429) | 13 002 | (74 972) | (77 027) | (77 041) | (676.6%) | (281.0%) |
| Capital Funding | | | | | | | | |
| External loans | 15 929 | | | - | - | - | - | - |
| Internal contributions | | | 34 | - | - | - | (100.0%) | (100.0%) |
| Transfers and subsidies | | 15 929 | 15 032 | - | - | - | (100.0%) | (100.0%) |
| Other | 1 653 | 946 | 394 | 17 229 | 18 195 | 19 213 | 4275.4% | 265.4% |
| Total funding | 17 582 | 16 875 | 15 460 | 17 229 | 18 195 | 19 213 | 11.4% | 7.5% |
| Capital Expenditure | | | | | | | | |
| Water | 9 815 | 9 815 | | 3 982 | - | - | - | - |
| Electricity | 274 | 274 | | - | - | - | - | - |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 235 | 235 | 15 032 | 8 644 | - | - | (42.5%) | (100.0%) |
| Other | 7 258 | 6 551 | 428 | 4 604 | 18 195 | 19 213 | 976.2% | 255.5% |
| Total expenditure | 17 582 | 16 875 | 15 460 | 17 229 | 18 195 | 19 213 | 11.4% | 7.5% |

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

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 900 | 900 | 38 | 6 268 | 6 613 | 6 970 | 16584.6% | 470.3% |
| Service charges | 1 593 | 1 593 | 103 | 34 203 | 36 085 | 38 033 | 33187.1% | 618.0% |
| Other own revenue | 323 059 | 323 059 | 276 829 | 301 170 | 317 735 | 334 892 | 8.8% | 6.6% |
| Total Revenue | 325 552 | 325 552 | 276 970 | 341 642 | 360 432 | 379 895 | 23.3% | 11.1% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 90 794 | 90 794 | 77 985 | 88 138 | 92 904 | 98 644 | 13.0% | 8.1% |
| Bad and doubtful debt | | | | - | - | - | - | - |
| Bulk purchases | 72 270 | 72 270 | 110 862 | 87 000 | 91 785 | 96 741 | (21.5%) | (4.4%) |
| Other expenditure | 162 489 | 162 489 | 106 858 | 159 553 | 168 397 | 172 755 | 49.3% | 17.4% |
| Total Expenditure | 325 553 | 325 553 | 295 706 | 334 691 | 353 087 | 368 140 | 13.2% | 7.6% |
| Operating Surplus/(Deficit) | (1) | (1) | (18 736) | 6 950 | 7 345 | 11 755 | (137.1%) | (185.6%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 124 822 | 124 822 | 121 715 | 116 207 | 122 598 | 129 219 | (4.5%) | 2.0% |
| Other | | | | - | - | - | - | - |
| Total funding | 124 822 | 124 822 | 121 715 | 116 207 | 122 598 | 129 219 | (4.5%) | 2.0% |
| Capital Expenditure | | | | | | | | |
| Water | 5 000 | 5 000 | 40 755 | 68 512 | 72 280 | 76 183 | 68.1% | 23.2% |
| Electricity | 21 090 | 21 090 | 10 023 | 11 815 | 12 465 | 13 138 | 17.9% | 9.4% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 63 781 | 63 781 | 53 491 | 26 040 | 27 472 | 28 956 | (51.3%) | (18.5%) |
| Other | 34 951 | 34 951 | 16 250 | 9 840 | 10 381 | 10 941 | (39.4%) | (12.4%) |
| Total expenditure | 124 822 | 124 822 | 120 518 | 116 207 | 122 598 | 129 219 | (3.6%) | 2.4% |

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

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 1 490 | 1 490 | 1 | 6 099 | 6 709 | 7 380 | ##### | 2007.9% |
| Service charges | 19 346 | 43 622 | 553 | 56 240 | 61 864 | 68 050 | 10070.1% | 397.4% |
| Other own revenue | 266 064 | 273 340 | 269 593 | 308 716 | 325 516 | 503 186 | 14.5% | 23.1% |
| Total Revenue | 286 900 | 318 452 | 270 146 | 371 055 | 394 089 | 578 616 | 37.4% | 28.9% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 106 880 | 108 939 | 100 258 | 107 851 | 117 517 | 115 401 | 7.6% | 4.8% |
| Bad and doubtful debt | | | | 34 000 | - | - | - | - |
| Bulk purchases | | | | - | - | - | - | - |
| Other expenditure | 151 294 | 178 099 | 159 496 | 190 732 | 251 761 | 267 167 | 19.6% | 18.8% |
| Total Expenditure | 258 174 | 287 039 | 259 754 | 332 583 | 369 278 | 382 568 | 28.0% | 13.8% |
| Operating Surplus/(Deficit) | 28 726 | 31 413 | 10 392 | 38 472 | 24 811 | 196 048 | 270.2% | 166.2% |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 110 622 | 110 622 | 67 314 | 110 100 | 98 319 | 29 000 | 63.6% | (24.5%) |
| Other | 28 000 | 28 000 | 6 692 | 19 781 | - | - | 195.6% | (100.0%) |
| Total funding | 138 622 | 138 622 | 74 006 | 129 881 | 98 319 | 29 000 | 75.5% | (26.8%) |
| Capital Expenditure | | | | | | | | |
| Water | 68 959 | 68 959 | 22 174 | 75 803 | 66 102 | - | 241.9% | (100.0%) |
| Electricity | 28 680 | 28 680 | 24 964 | 3 900 | - | - | (84.4%) | (100.0%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 17 790 | 17 790 | 10 997 | 29 248 | 4 550 | - | 166.0% | (100.0%) |
| Other | 23 193 | 23 193 | 15 871 | 20 930 | 27 667 | 29 000 | 31.9% | 22.3% |
| Total expenditure | 138 622 | 138 622 | 74 006 | 129 881 | 98 319 | 29 000 | 75.5% | (26.8%) |

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

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|------------------|------------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | | | | - | - | - | - | - |
| Service charges | | | | - | - | - | - | - |
| Other own revenue | 328 204 | 324 963 | 346 338 | 333 623 | 341 807 | 348 674 | (3.7%) | 0.2% |
| Total Revenue | 328 204 | 324 963 | 346 338 | 333 623 | 341 807 | 348 674 | (3.7%) | 0.2% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 82 393 | 68 444 | 53 510 | 121 101 | 122 486 | 130 322 | 126.3% | 34.5% |
| Bad and doubtful debt | 135 | 50 | 5 | 20 | 15 | 16 | 284.8% | 44.7% |
| Bulk purchases | | 10 | 0 | - | - | - | (100.0%) | (100.0%) |
| Other expenditure | 530 518 | 460 673 | 249 196 | 612 350 | 194 740 | 158 626 | 145.7% | (14.0%) |
| Total Expenditure | 613 046 | 529 176 | 302 712 | 733 471 | 317 241 | 288 963 | 142.3% | (1.5%) |
| Operating Surplus/(Deficit) | (284 842) | (204 213) | 43 626 | (399 847) | 24 565 | 59 711 | (1016.5%) | 11.0% |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | | | | - | - | - | - | - |
| Other | 66 365 | 66 365 | 9 847 | 56 338 | 32 204 | 36 848 | 472.1% | 55.3% |
| Total funding | 66 365 | 66 365 | 9 847 | 56 338 | 32 204 | 36 848 | 472.1% | 55.3% |
| Capital Expenditure | | | | | | | | |
| Water | | | | - | - | - | - | - |
| Electricity | | | | - | - | - | - | - |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 40 763 | 40 763 | | 15 095 | 12 000 | 12 288 | - | - |
| Other | 25 602 | 25 602 | 9 847 | 41 243 | 20 203 | 24 559 | 318.8% | 35.6% |
| Total expenditure | 66 365 | 66 365 | 9 847 | 56 338 | 32 204 | 36 848 | 472.1% | 55.3% |

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

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|-----------------|-----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 38 197 | 38 197 | 39 696 | 34 927 | 37 721 | 40 739 | (12.0%) | 0.9% |
| Service charges | 125 814 | 125 814 | 120 796 | 156 589 | 169 116 | 182 623 | 29.6% | 14.8% |
| Other own revenue | 89 597 | 89 597 | 117 777 | 103 045 | 103 609 | 103 461 | (12.5%) | (4.2%) |
| Total Revenue | 253 608 | 253 608 | 278 269 | 294 560 | 310 446 | 326 823 | 5.9% | 5.5% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 100 262 | 100 262 | 96 182 | 103 283 | 109 165 | 110 171 | 7.4% | 4.6% |
| Bad and doubtful debt | 24 023 | 24 023 | | 3 095 | 2 711 | 2 451 | - | - |
| Bulk purchases | 89 332 | 89 332 | 74 862 | 100 938 | 106 594 | 112 560 | 34.8% | 14.6% |
| Other expenditure | 83 171 | 83 171 | 147 958 | 101 417 | 110 741 | 117 638 | (31.5%) | (7.4%) |
| Total Expenditure | 296 788 | 296 788 | 319 002 | 308 733 | 329 211 | 342 820 | (3.2%) | 2.4% |
| Operating Surplus/(Deficit) | (43 180) | (43 180) | (40 733) | (14 172) | (18 764) | (15 996) | (65.2%) | (26.8%) |
| Capital Funding | | | | | | | | |
| External loans | 94 694 | 94 694 | | - | - | - | - | - |
| Internal contributions | | | 703 | - | - | - | (100.0%) | (100.0%) |
| Transfers and subsidies | 32 477 | 32 477 | 18 082 | 53 390 | 68 037 | 125 150 | 195.3% | 90.6% |
| Other | 10 000 | 10 000 | 4 141 | 4 048 | 27 640 | - | (2.3%) | (100.0%) |
| Total funding | 137 171 | 137 171 | 22 926 | 57 438 | 95 677 | 125 150 | 150.5% | 76.1% |
| Capital Expenditure | | | | | | | | |
| Water | 12 029 | 12 029 | 7 538 | 30 975 | 40 310 | 27 988 | 310.9% | 54.8% |
| Electricity | 4 272 | 4 272 | 50 | 5 261 | 17 000 | 2 000 | 10515.9% | 243.0% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 15 352 | 15 352 | 4 281 | 20 101 | 33 395 | 28 400 | 369.5% | 87.9% |
| Other | 105 518 | 105 518 | 4 844 | 1 100 | 4 971 | 66 762 | (77.3%) | 139.8% |
| Total expenditure | 137 171 | 137 171 | 16 713 | 57 438 | 95 677 | 125 150 | 243.7% | 95.6% |

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

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|------------------|------------------|---------------------|-----------------------|------------------|------------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 389 875 | 406 223 | 402 009 | 313 814 | 345 868 | 385 168 | (21.9%) | (1.4%) |
| Service charges | 560 188 | 537 881 | 516 153 | 761 358 | 828 821 | 916 187 | 47.5% | 21.1% |
| Other own revenue | 560 703 | 570 928 | 543 727 | 536 280 | 633 843 | 787 148 | (1.4%) | 13.1% |
| Total Revenue | 1 510 767 | 1 515 031 | 1 461 888 | 1 611 452 | 1 808 533 | 2 088 503 | 10.2% | 12.6% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 420 163 | 411 663 | 396 252 | 450 543 | 511 378 | 556 106 | 13.7% | 12.0% |
| Bad and doubtful debt | 76 005 | 70 733 | 76 005 | 75 262 | 82 228 | 78 081 | (1.0%) | 0.9% |
| Bulk purchases | 380 728 | 382 598 | 366 054 | 402 743 | 450 988 | 493 282 | 10.0% | 10.5% |
| Other expenditure | 826 359 | 869 163 | 835 877 | 921 072 | 1 001 183 | 1 132 359 | 10.2% | 10.6% |
| Total Expenditure | 1 703 255 | 1 734 156 | 1 674 188 | 1 849 620 | 2 045 777 | 2 259 828 | 10.5% | 10.5% |
| Operating Surplus/(Deficit) | (192 488) | (219 125) | (212 300) | (238 168) | (237 245) | (171 325) | 12.2% | (6.9%) |
| Capital Funding | | | | | | | | |
| External loans | 137 330 | 59 971 | 31 208 | 105 050 | - | - | 236.6% | (100.0%) |
| Internal contributions | 78 457 | 139 117 | 50 935 | 135 556 | 180 228 | 240 829 | 166.1% | 67.8% |
| Transfers and subsidies | 321 281 | 314 662 | 176 390 | 332 813 | 429 994 | 389 913 | 88.7% | 30.3% |
| Other | 4 500 | 9 346 | 4 156 | 2 500 | - | - | (39.8%) | (100.0%) |
| Total funding | 541 568 | 523 096 | 262 688 | 575 919 | 610 222 | 630 742 | 119.2% | 33.9% |
| Capital Expenditure | | | | | | | | |
| Water | 177 994 | 178 340 | 84 842 | 157 925 | 172 643 | 249 960 | 86.1% | 43.4% |
| Electricity | 52 381 | 43 936 | 12 605 | 38 007 | 16 614 | 29 717 | 201.5% | 33.1% |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 196 016 | 216 335 | 131 043 | 226 303 | 246 699 | 196 139 | 72.7% | 14.4% |
| Other | 115 177 | 84 485 | 34 198 | 153 684 | 174 266 | 154 926 | 349.4% | 65.5% |
| Total expenditure | 541 568 | 523 096 | 262 688 | 575 919 | 610 222 | 630 742 | 119.2% | 33.9% |

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

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|---|-----------------|-----------------|---------------------|-----------------------|-----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 20 272 | 17 659 | 20 724 | 23 569 | 24 983 | 26 482 | 13.7% | 8.5% |
| Service charges | 108 532 | 96 025 | 96 787 | 122 822 | 130 614 | 136 008 | 26.9% | 12.0% |
| Other own revenue | 64 885 | 58 119 | 57 494 | 67 942 | 76 372 | 86 877 | 18.2% | 14.8% |
| Total Revenue | 193 690 | 171 804 | 175 006 | 214 333 | 231 970 | 249 366 | 22.5% | 12.5% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 62 562 | 63 964 | 63 893 | 74 343 | 72 517 | 76 868 | 16.4% | 6.4% |
| Bad and doubtful debt | | 5 144 | (0) | 15 599 | 12 000 | 9 000 | ##### | ##### |
| Bulk purchases | 60 650 | 60 650 | 50 379 | 72 692 | 85 519 | 106 105 | 44.3% | 28.2% |
| Other expenditure | 106 559 | 90 541 | 82 079 | 93 551 | 79 987 | 80 908 | 14.0% | (0.5%) |
| Total Expenditure | 229 772 | 220 299 | 196 351 | 256 185 | 250 023 | 272 881 | 30.5% | 11.6% |
| Operating Surplus/(Deficit) | (36 082) | (48 495) | (21 346) | (41 852) | (18 053) | (23 514) | 96.1% | 3.3% |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 39 891 | 40 891 | 22 061 | 70 537 | 60 464 | 153 953 | 219.7% | 91.1% |
| Other | 2 072 | 2 883 | 597 | - | - | - | (100.0%) | (100.0%) |
| Total funding | 41 964 | 43 774 | 22 658 | 70 537 | 60 464 | 153 953 | 211.3% | 89.4% |
| Capital Expenditure | | | | | | | | |
| Water | | 16 644 | 4 040 | 34 698 | 40 924 | 132 841 | 758.9% | 220.4% |
| Electricity | | 14 485 | 16 131 | 21 488 | 10 000 | 11 000 | 33.2% | (12.0%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and storm water | | 10 000 | | 12 291 | 9 540 | 10 112 | - | - |
| Other | 41 964 | 2 645 | 2 487 | 2 061 | - | - | (17.1%) | (100.0%) |
| Total expenditure | 41 964 | 43 774 | 22 658 | 70 537 | 60 464 | 153 953 | 211.3% | 89.4% |

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

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|-----------------|-----------------|---------------------|-----------------------|-----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 74 207 | 74 207 | 45 655 | 56 328 | 61 961 | 68 157 | 23.4% | 14.3% |
| Service charges | 77 027 | 77 027 | 83 947 | 78 182 | 86 001 | 94 601 | (6.9%) | 4.1% |
| Other own revenue | 310 412 | 310 412 | 287 146 | 349 405 | 394 303 | 482 542 | 21.7% | 18.9% |
| Total Revenue | 461 647 | 461 647 | 416 747 | 483 916 | 542 264 | 645 300 | 16.1% | 15.7% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 184 894 | 184 894 | 199 742 | 210 919 | 217 199 | 228 928 | 5.6% | 4.7% |
| Bad and doubtful debt | 13 175 | 13 175 | 4 682 | 16 141 | 17 755 | 19 531 | 244.8% | 61.0% |
| Bulk purchases | 62 921 | 62 921 | 73 428 | 66 233 | 69 810 | 73 579 | (9.8%) | 0.1% |
| Other expenditure | 225 217 | 225 217 | 140 484 | 259 475 | 266 394 | 269 499 | 84.7% | 24.3% |
| Total Expenditure | 486 206 | 486 206 | 418 335 | 552 768 | 571 158 | 591 538 | 32.1% | 12.2% |
| Operating Surplus/(Deficit) | (24 559) | (24 559) | (1 588) | (68 853) | (28 894) | 53 762 | 4236.0% | (423.5%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | 40 914 | 40 914 | 8 828 | 16 822 | 8 985 | 10 395 | 90.6% | 5.6% |
| Transfers and subsidies | 144 633 | 144 633 | 115 555 | 212 935 | 247 619 | 367 450 | 84.3% | 47.1% |
| Other | | | 13 | - | - | - | (100.0%) | (100.0%) |
| Total funding | 185 547 | 185 547 | 124 396 | 229 757 | 256 604 | 377 845 | 84.7% | 44.8% |
| Capital Expenditure | | | | | | | | |
| Water | 112 642 | 112 642 | 74 532 | 139 800 | 170 043 | 299 554 | 87.6% | 59.0% |
| Electricity | 25 600 | 25 600 | 23 448 | 5 800 | 6 300 | 6 300 | (75.3%) | (35.5%) |
| Housing | | | | - | - | - | - | - |
| Roads, pavements, bridges and | 12 988 | 12 988 | 10 507 | 33 700 | 50 977 | 26 177 | 220.7% | 35.6% |
| Other | 34 316 | 34 316 | 15 909 | 50 458 | 29 285 | 45 814 | 217.2% | 42.3% |
| Total expenditure | 185 547 | 185 547 | 124 396 | 229 757 | 256 604 | 377 845 | 84.7% | 44.8% |

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

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|----------------|-----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | 90 956 | 302 049 | 236 660 | 87 844 | 90 330 | 93 659 | (62.9%) | (26.6%) |
| Service charges | 38 971 | (15 439) | 22 027 | 43 957 | 85 896 | 47 240 | 99.6% | 29.0% |
| Other own revenue | 475 252 | 509 446 | 277 577 | 549 284 | 564 468 | 572 524 | 97.9% | 27.3% |
| Total Revenue | 605 179 | 796 056 | 536 265 | 681 085 | 740 694 | 713 423 | 27.0% | 10.0% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 176 120 | 215 573 | 183 460 | 203 800 | 213 530 | 225 130 | 11.1% | 7.1% |
| Bad and doubtful debt | 25 090 | 242 942 | 441 | 92 000 | 57 000 | 63 000 | 20747.6% | 422.6% |
| Bulk purchases | | 90 000 | 61 819 | 95 000 | 98 000 | 102 000 | 53.7% | 18.2% |
| Other expenditure | 185 248 | 214 374 | 134 538 | 276 859 | 340 136 | 336 057 | 105.8% | 35.7% |
| Total Expenditure | 386 458 | 762 889 | 380 259 | 667 659 | 708 666 | 726 187 | 75.6% | 24.1% |
| Operating Surplus/(Deficit) | 218 721 | 33 167 | 156 006 | 13 426 | 32 028 | (12 764) | (91.4%) | (143.4%) |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | | | - | - | - | - | - |
| Transfers and subsidies | 456 605 | 456 605 | 84 917 | 397 913 | 565 450 | 313 135 | 368.6% | 54.5% |
| Other | 54 203 | 54 203 | | - | - | - | - | - |
| Total funding | 510 808 | 510 808 | 84 917 | 397 913 | 565 450 | 313 135 | 368.6% | 54.5% |
| Capital Expenditure | | | | | | | | |
| Water | 388 258 | 388 258 | 62 874 | 236 500 | 304 052 | 203 200 | 276.2% | 47.8% |
| Electricity | 2 000 | 2 000 | 1 398 | 11 500 | - | - | 722.5% | (100.0%) |
| Housing | | | 2 159 | 14 663 | 20 170 | 15 000 | 579.1% | 90.8% |
| Roads, pavements, bridges and | 76 000 | 76 000 | 25 344 | 87 150 | 179 978 | 58 000 | 243.9% | 31.8% |
| Other | 44 550 | 44 550 | 4 626 | 48 100 | 61 250 | 36 935 | 939.8% | 99.9% |
| Total expenditure | 510 808 | 510 808 | 96 401 | 397 913 | 565 450 | 313 135 | 312.8% | 48.1% |

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

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

| R thousands | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 | % Growth rates: Estimated actual | |
|------------------------------------|----------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------------------------|---------------------|
| | Adopted Budget | Revised Budget | Preliminary outcome | Medium term estimates | | | 2012/13- 2013/14 | 2012/13- 2015/16 |
| Operating Revenue | | | | | | | | |
| Property rates | | | | - | - | - | - | - |
| Service charges | | | | - | - | - | - | - |
| Other own revenue | 184 684 | 186 884 | 180 380 | 194 001 | 206 655 | 225 500 | 7.6% | 7.7% |
| Total Revenue | 184 684 | 186 884 | 180 380 | 194 001 | 206 655 | 225 500 | 7.6% | 7.7% |
| Operating Expenditure | | | | | | | | |
| Employee related costs | 78 473 | 75 969 | 67 369 | 76 367 | 80 173 | 84 101 | 13.4% | 7.7% |
| Bad and doubtful debt | | | | - | - | - | - | - |
| Bulk purchases | | | | - | - | - | - | - |
| Other expenditure | 98 993 | 106 005 | 79 939 | 111 692 | 101 325 | 105 213 | 39.7% | 9.6% |
| Total Expenditure | 177 466 | 181 973 | 147 308 | 188 059 | 181 497 | 189 314 | 27.7% | 8.7% |
| Operating Surplus/(Deficit) | 7 218 | 4 911 | 33 072 | 5 942 | 25 158 | 36 186 | (82.0%) | 3.0% |
| Capital Funding | | | | | | | | |
| External loans | | | | - | - | - | - | - |
| Internal contributions | | 23 789 | 18 887 | 25 000 | 15 713 | 57 749 | 32.4% | 45.1% |
| Transfers and subsidies | 13 875 | 13 875 | 48 070 | 36 710 | 107 843 | 55 893 | (23.6%) | 5.2% |
| Other | 26 444 | | | - | - | - | - | - |
| Total funding | 40 319 | 37 664 | 66 958 | 61 710 | 123 556 | 113 642 | (7.8%) | 19.3% |
| Capital Expenditure | | | | | | | | |
| Water | 29 464 | 27 109 | 37 225 | 44 400 | 110 113 | 100 949 | 19.3% | 39.5% |
| Electricity | | | 152 | 2 500 | 2 500 | 2 500 | 1546.5% | 154.4% |
| Housing | | | 11 281 | - | - | - | (100.0%) | (100.0%) |
| Roads, pavements, bridges and | 1 500 | | 2 473 | 1 800 | 2 000 | 2 500 | (27.2%) | 0.4% |
| Other | 9 355 | 10 555 | 15 827 | 13 010 | 8 943 | 7 693 | (17.8%) | (21.4%) |
| Total expenditure | 40 319 | 37 664 | 66 958 | 61 710 | 123 556 | 113 642 | (7.8%) | 19.3% |

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