

AGGREGATED INFORMATION FOR ALL MUNICIPALITIES
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	46 532 982	46 509 831	43 798 580	52 073 733	55 463 403	59 002 453	18.9%	10.4%
Service charges	153 242 433	151 892 295	131 439 814	166 606 944	181 695 221	198 510 493	26.8%	14.7%
Other own revenue	94 205 030	96 617 555	85 823 323	104 851 684	108 151 748	115 575 726	22.2%	10.4%
Total Revenue	293 980 445	295 019 681	261 061 717	323 532 361	345 310 372	373 088 672	23.9%	12.6%
Operating Expenditure								
Employee related costs	80 047 021	78 610 436	69 174 493	88 884 660	95 220 726	101 954 116	28.5%	13.8%
Debt impairment	14 836 984	15 102 007	9 789 646	17 210 388	18 114 143	19 137 747	75.8%	25.0%
Bulk purchases	86 136 316	85 363 426	71 318 510	94 438 508	102 761 082	112 027 223	32.4%	16.2%
Other expenditure	115 076 479	121 068 229	90 232 388	124 533 681	130 308 223	138 554 887	38.0%	15.4%
Total Expenditure	296 096 799	300 144 097	240 515 037	325 067 237	346 404 174	371 673 973	35.2%	15.6%
Operating Surplus/(Deficit)	(2 116 354)	(5 124 416)	20 546 680	(1 534 876)	(1 093 802)	1 414 699	(107.5%)	(59.0%)
Capital Funding								
External loans	12 085 991	11 586 861	5 720 008	11 911 806	11 462 959	11 819 995	108.2%	27.4%
Internal contributions	8 927 924	8 985 982	5 469 739	11 106 533	10 254 874	9 972 501	103.1%	22.2%
Transfers and subsidies	38 205 599	38 435 447	25 489 485	40 086 891	41 349 772	42 784 244	57.3%	18.8%
Other	5 546 906	5 892 037	3 275 294	6 319 936	4 702 889	4 655 024	93.0%	12.4%
Total funding	64 766 421	64 900 327	39 954 526	69 425 165	67 770 493	69 231 763	73.8%	20.1%
Capital Expenditure								
Water	19 549 526	19 730 254	12 599 047	22 054 268	23 752 820	24 120 614	75.0%	24.2%
Electricity	7 953 399	7 323 961	4 558 206	8 697 860	7 032 039	7 263 068	90.8%	16.8%
Housing	1 685 705	2 143 260	1 186 534	1 738 043	1 643 584	1 546 888	46.5%	9.2%
Roads, pavements, bridges and	12 933 919	13 561 342	8 772 227	13 570 722	13 634 175	13 872 962	54.7%	16.5%
Other	22 643 872	22 177 747	12 845 793	23 364 273	21 707 875	22 428 231	81.9%	20.4%
Total expenditure	64 766 421	64 936 565	39 961 806	69 425 165	67 770 493	69 231 763	73.7%	20.1%

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

Eastern Cape: Buffalo City(BUF)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	903 413	953 413	839 447	1 122 920	1 203 770	1 288 034	33.8%	15.3%
Service charges	2 686 741	2 790 741	2 522 099	2 928 610	3 152 465	3 391 445	16.1%	10.4%
Other own revenue	2 129 453	1 946 741	1 710 156	1 855 509	2 025 674	2 318 109	8.5%	10.7%
Total Revenue	5 719 607	5 690 895	5 071 702	5 907 039	6 381 910	6 997 588	16.5%	11.3%
Operating Expenditure								
Employee related costs	1 387 619	1 425 572	1 256 260	1 531 068	1 641 305	1 754 555	21.9%	11.8%
Debt impairment	245 009	253 979	232 814	303 865	326 718	350 961	30.5%	14.7%
Bulk purchases	1 377 012	1 407 012	1 257 833	1 521 587	1 645 567	1 779 730	21.0%	12.3%
Other expenditure	2 709 045	2 603 410	2 021 604	2 549 441	2 766 652	3 109 586	26.1%	15.4%
Total Expenditure	5 718 685	5 689 973	4 768 512	5 905 961	6 380 242	6 994 832	23.9%	13.6%
Operating Surplus/(Deficit)	922	922	303 190	1 078	1 668	2 756	(99.6%)	(79.1%)
Capital Funding								
External loans				69 582	189 352	176 867	-	-
Internal contributions	425 002	600 806	247 243	640 283	638 685	631 622	159.0%	36.7%
Transfers and subsidies	850 353	789 612	483 781	848 269	892 786	969 510	75.3%	26.1%
Other		459	12 253	-	-	-	(100.0%)	(100.0%)
Total funding	1 275 354	1 390 877	743 277	1 558 134	1 720 823	1 777 999	109.6%	33.7%
Capital Expenditure								
Water	91 000	110 000	167 821	458 992	602 024	529 172	173.5%	46.6%
Electricity	158 500	164 500	115 051	143 000	163 000	171 000	24.3%	14.1%
Housing			144 137	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	265 000	340 649	201 850	267 179	273 829	289 457	32.4%	12.8%
Other	760 854	775 729	114 418	688 963	681 970	788 370	502.1%	90.3%
Total expenditure	1 275 354	1 390 877	743 277	1 558 134	1 720 823	1 777 999	109.6%	33.7%

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

Eastern Cape: Nelson Mandela Bay(NMA)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	1 504 945	1 570 445	1 435 397	1 638 304	1 793 987	1 964 462	14.1%	11.0%
Service charges	4 817 334	4 836 422	4 258 251	4 988 019	5 404 865	5 859 075	17.1%	11.2%
Other own revenue	2 563 177	2 982 054	2 406 851	2 909 534	3 106 717	3 326 556	20.9%	11.4%
Total Revenue	8 885 456	9 388 921	8 100 498	9 535 857	10 305 568	11 150 093	17.7%	11.2%
Operating Expenditure								
Employee related costs	2 289 517	2 260 427	1 931 886	2 501 615	2 702 381	2 916 106	29.5%	14.7%
Debt impairment	379 384	384 462	458 237	423 346	383 454	333 543	(7.6%)	(10.0%)
Bulk purchases	2 742 169	2 805 815	2 682 827	2 991 096	3 278 310	3 541 550	11.5%	9.7%
Other expenditure	3 408 770	3 870 888	2 977 350	3 587 426	3 696 928	3 848 306	20.5%	8.9%
Total Expenditure	8 819 839	9 321 591	8 050 301	9 503 483	10 061 073	10 639 505	18.1%	9.7%
Operating Surplus/(Deficit)	65 617	67 330	50 198	32 375	244 495	510 588	(35.5%)	116.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	597 451	720 751	361 969	532 733	509 521	514 449	47.2%	12.4%
Transfers and subsidies	962 059	799 691	613 353	830 667	1 147 014	1 214 538	35.4%	25.6%
Other	53 000	53 000	33 030	53 000	53 000	53 000	60.5%	17.1%
Total funding	1 612 510	1 573 441	1 008 353	1 416 400	1 709 535	1 781 987	40.5%	20.9%
Capital Expenditure								
Water	424 453	426 106	348 905	460 750	512 317	551 961	32.1%	16.5%
Electricity	208 992	224 752	133 599	195 244	205 248	203 298	46.1%	15.0%
Housing	172 678		143 177	211 100	243 920	228 500	47.4%	16.9%
Roads, pavements, bridges and	408 470	258 147	205 976	205 289	461 429	496 908	(0.3%)	34.1%
Other	397 917	664 436	176 697	344 018	286 621	301 320	94.7%	19.5%
Total expenditure	1 612 510	1 573 441	1 008 353	1 416 400	1 709 535	1 781 987	40.5%	20.9%

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

Eastern Cape: Dr Beyers Naude(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	24 793	26 299	26 582	35 441	37 638	39 859	33.3%	14.5%
Service charges	129 194	129 209	109 692	176 985	187 959	199 048	61.3%	22.0%
Other own revenue	90 519	82 044	67 890	147 215	156 342	165 566	116.8%	34.6%
Total Revenue	244 506	237 553	204 164	359 641	381 939	404 473	76.2%	25.6%
Operating Expenditure								
Employee related costs	79 005	80 109	69 053	120 809	128 299	135 869	75.0%	25.3%
Debt impairment	3 468	5 168	15	7 105	7 545	7 990	46323.1%	705.2%
Bulk purchases	56 125	56 125	50 830	73 936	78 520	83 152	45.5%	17.8%
Other expenditure	116 217	127 555	80 244	222 429	236 219	250 156	177.2%	46.1%
Total Expenditure	254 816	268 957	200 142	424 278	450 583	477 168	112.0%	33.6%
Operating Surplus/(Deficit)	(10 310)	(31 404)	4 022	(64 637)	(68 644)	(72 694)	(1707.2%)	(362.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 129	25 729	14 891	99 169	105 317	111 531	566.0%	95.7%
Other	10 912	10 162	10 636	140	149	158	(98.7%)	(75.4%)
Total funding	46 041	35 891	25 527	99 309	105 466	111 689	289.0%	63.6%
Capital Expenditure								
Water	28 692	19 292	13 058	75 983	80 694	85 455	481.9%	87.0%
Electricity	2 989	2 989	3 128	8 244	8 755	9 272	163.5%	43.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 632	3 632	1 416	11 587	12 305	13 031	718.5%	109.6%
Other	10 728	9 978	7 925	3 495	3 711	3 930	(55.9%)	(20.8%)
Total expenditure	46 041	35 891	25 527	99 309	105 466	111 689	289.0%	63.6%

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

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	9 988	10 080	10 098	11 090	12 199	13 419	9.8%	9.9%
Service charges	111 600	100 100	100 581	108 317	116 570	125 458	7.7%	7.6%
Other own revenue	60 280	64 125	59 470	62 412	62 872	66 577	4.9%	3.8%
Total Revenue	181 868	174 305	170 150	181 819	191 641	205 453	6.9%	6.5%
Operating Expenditure								
Employee related costs	69 727	69 659	59 812	73 523	77 935	82 611	22.9%	11.4%
Debt impairment	6 335	6 335	5 807	6 335	6 715	7 118	9.1%	7.0%
Bulk purchases	59 932	59 932	55 493	65 378	71 240	77 628	17.8%	11.8%
Other expenditure	86 342	74 146	74 030	72 339	75 673	79 660	(2.3%)	2.5%
Total Expenditure	222 337	210 072	195 143	217 576	231 563	247 017	11.5%	8.2%
Operating Surplus/(Deficit)	(40 468)	(35 767)	(24 993)	(35 757)	(39 922)	(41 563)	43.1%	18.5%
Capital Funding								
External loans	3 300	3 300	2 754	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 163	11 546	11 265	24 983	23 833	29 396	121.8%	37.7%
Other	5 880	5 165	2 794	8 214	4 910	3 730	193.9%	10.1%
Total funding	25 343	20 011	16 813	33 196	28 743	33 126	97.4%	25.4%
Capital Expenditure								
Water	7 513	6 846	6 198	15 887	500	100	156.3%	(74.7%)
Electricity	350	350	345	5 200	10 000	15 000	1408.6%	251.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 450	450	5 318	2 871	13 833	14 396	(46.0%)	39.4%
Other	16 030	12 365	4 952	9 239	4 410	3 630	86.5%	(9.8%)
Total expenditure	25 343	20 011	16 813	33 196	28 743	33 126	97.4%	25.4%

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

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	52 695		45 006	65 215	69 258	73 344	44.9%	17.7%
Service charges	260 556	320 759	187 134	306 690	283 378	344 922	63.9%	22.6%
Other own revenue	114 387	119 294	103 105	114 286	114 802	123 147	10.8%	6.1%
Total Revenue	427 637	440 053	335 244	486 191	467 438	541 413	45.0%	17.3%
Operating Expenditure								
Employee related costs	126 773		131 806	144 631	153 307	162 361	9.7%	7.2%
Debt impairment				-	-	-	-	-
Bulk purchases	87 574		67 217	104 404	110 922	117 514	55.3%	20.5%
Other expenditure	213 291	437 920	115 920	237 156	254 839	273 707	104.6%	33.2%
Total Expenditure	427 638	437 920	314 943	486 191	519 069	553 582	54.4%	20.7%
Operating Surplus/(Deficit)	(0)	2 133	20 301	1	(51 630)	(12 169)	(100.0%)	(184.3%)
Capital Funding								
External loans			10 733	-	-	-	(100.0%)	(100.0%)
Internal contributions	12 079	5 006	242	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	179 776	57 936	18 950	170 043	12 330	14 508	797.3%	(8.5%)
Other				-	-	-	-	-
Total funding	191 855	62 942	29 925	170 043	12 330	14 508	468.2%	(21.4%)
Capital Expenditure								
Water	154 000	54 177	8 273	134 664	-	-	1527.7%	(100.0%)
Electricity	6 825	5 114		9 079	12 110	14 348	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 682	1 201	14 365	1 252	-	-	(91.3%)	(100.0%)
Other	16 349	2 450	7 286	25 048	220	160	243.8%	(72.0%)
Total expenditure	191 855	62 942	29 925	170 043	12 330	14 508	468.2%	(21.4%)

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

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	93 797	95 310	71 119	96 999	102 334	107 962	36.4%	14.9%
Service charges	134 333	133 476	96 563	158 449	167 164	176 358	64.1%	22.2%
Other own revenue	161 879	105 829	103 057	118 628	114 878	123 152	15.1%	6.1%
Total Revenue	390 009	334 615	270 739	374 077	384 376	407 472	38.2%	14.6%
Operating Expenditure								
Employee related costs	104 096	106 864	95 124	114 500	118 802	125 183	20.4%	9.6%
Debt impairment	2 359	16 581		14 351	17 413	20 196	-	-
Bulk purchases	49 795	49 876	28 268	58 524	61 742	65 139	107.0%	32.1%
Other expenditure	170 936	161 294	158 385	186 623	184 989	194 105	17.8%	7.0%
Total Expenditure	327 187	334 615	281 777	373 998	382 946	404 624	32.7%	12.8%
Operating Surplus/(Deficit)	62 822	0	(11 038)	79	1 429	2 848	(100.7%)	(163.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 840	31 642	28 162	32 206	35 548	37 825	14.4%	10.3%
Other	4 897		746	5 078	27 376	17 927	581.0%	188.6%
Total funding	36 737	31 642	28 908	37 285	62 925	55 752	29.0%	24.5%
Capital Expenditure								
Water	25 563	24 363	13 907	3 640	3 786	17 482	(73.8%)	7.9%
Electricity	200			5 500	9 000	10 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 000		2 348	21 451	10 400	7 265	813.7%	45.7%
Other	9 974	7 280	12 652	6 693	39 739	21 004	(47.1%)	18.4%
Total expenditure	36 737	31 642	28 908	37 285	62 925	55 752	29.0%	24.5%

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

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	12 781	35 836	12 042	38 201	40 569	42 963	217.2%	52.8%
Service charges	34 402	20 994	22 821	43 804	46 708	49 709	91.9%	29.6%
Other own revenue	95 179	79 147	52 872	88 743	94 540	100 874	67.8%	24.0%
Total Revenue	142 362	135 977	87 735	170 748	181 817	193 546	94.6%	30.2%
Operating Expenditure								
Employee related costs	47 294	47 328	38 467	53 418	57 264	61 215	38.9%	16.7%
Debt impairment	18 873	29 489		34 967	34 967	34 967	-	-
Bulk purchases	19 047	19 047	21 729	20 495	22 038	23 685	(5.7%)	2.9%
Other expenditure	74 004	104 552	55 366	108 223	112 724	117 304	95.5%	28.4%
Total Expenditure	159 218	200 415	115 563	217 103	226 992	237 171	87.9%	27.1%
Operating Surplus/(Deficit)	(16 856)	(64 438)	(27 828)	(46 355)	(45 175)	(43 625)	66.6%	16.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 620	26 120	25 068	33 160	39 838	46 083	32.3%	22.5%
Other	21 445	7 728	2 130	19 637	-	-	821.9%	(100.0%)
Total funding	45 065	33 848	27 198	52 797	39 838	46 083	94.1%	19.2%
Capital Expenditure								
Water	3 207	5 707	660	11 578	16 338	11 840	1653.5%	161.7%
Electricity	412	412	1 971	9 985	15 000	20 000	406.7%	116.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 754	15 754	18 389	10 632	8 500	12 000	(42.2%)	(13.3%)
Other	25 692	11 975	6 178	20 602	-	2 243	233.4%	(28.7%)
Total expenditure	45 065	33 848	27 198	52 797	39 838	46 083	94.1%	19.2%

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

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	146 960	136 786	128 265	148 563	157 774	167 083	15.8%	9.2%
Service charges	368 095	335 215	314 281	356 824	378 947	401 305	13.5%	8.5%
Other own revenue	123 686	117 622	132 469	131 787	145 352	158 542	(0.5%)	6.2%
Total Revenue	638 741	589 623	575 016	637 174	682 073	726 930	10.8%	8.1%
Operating Expenditure								
Employee related costs	212 437	217 587	200 585	233 201	247 660	262 272	16.3%	9.3%
Debt impairment	52 021	27 981		30 323	32 203	34 103	-	-
Bulk purchases	200 868	189 634	169 178	207 394	220 252	233 247	22.6%	11.3%
Other expenditure	223 919	208 562	127 147	215 438	225 917	238 420	69.4%	23.3%
Total Expenditure	689 244	643 764	496 910	686 357	726 032	768 042	38.1%	15.6%
Operating Surplus/(Deficit)	(50 504)	(54 142)	78 106	(49 182)	(43 959)	(41 113)	(163.0%)	(180.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 360	80 800	68 640	38 383	40 840	47 457	(44.1%)	(11.6%)
Other	30 210	23 706	9 943	24 685	8 580	8 000	148.3%	(7.0%)
Total funding	63 570	104 506	78 583	63 069	49 420	55 457	(19.7%)	(11.0%)
Capital Expenditure								
Water	32 508	80 984	66 129	31 508	29 672	27 465	(52.4%)	(25.4%)
Electricity	10 100	9 310	4 564	8 074	10 000	15 000	76.9%	48.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	3 500	-	-
Other	20 962	14 212	7 891	23 487	9 748	9 491	197.7%	6.4%
Total expenditure	63 570	104 506	78 583	63 069	49 420	55 457	(19.7%)	(11.0%)

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

Eastern Cape: Kou-Kamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 742	15 742	15 935	16 686	17 721	18 766	4.7%	5.6%
Service charges	22 756	22 423	23 168	23 768	25 242	26 731	2.6%	4.9%
Other own revenue	69 366	72 858	61 682	81 400	86 732	92 289	32.0%	14.4%
Total Revenue	107 864	111 023	100 785	121 855	129 694	137 786	20.9%	11.0%
Operating Expenditure								
Employee related costs	43 274	41 007	35 164	46 780	50 146	53 605	33.0%	15.1%
Debt impairment	15 387	18 769		23 476	26 703	28 279	-	-
Bulk purchases	3 425	3 451	2 471	3 722	3 953	4 186	50.6%	19.2%
Other expenditure	68 790	69 627	48 694	68 380	71 295	75 442	40.4%	15.7%
Total Expenditure	130 876	132 854	86 330	142 358	152 098	161 512	64.9%	23.2%
Operating Surplus/(Deficit)	(23 013)	(21 831)	14 456	(20 503)	(22 404)	(23 725)	(241.8%)	(218.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 198	38 990	9 567	18 907	14 882	15 510	97.6%	17.5%
Other	83	344	169	290	-	-	71.2%	(100.0%)
Total funding	19 281	39 334	9 736	19 197	14 882	15 510	97.2%	16.8%
Capital Expenditure								
Water	8 498	15 540	4 216	18 604	14 882	15 510	341.3%	54.4%
Electricity	2 000	2 000	446	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 200	6 700	1 198	-	-	-	(100.0%)	(100.0%)
Other	5 583	15 095	3 876	593	-	-	(84.7%)	(100.0%)
Total expenditure	19 281	39 334	9 736	19 197	14 882	15 510	97.2%	16.8%

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

Eastern Cape: Sarah Barta(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	145 393	172 548	118 766	142 748	132 601	135 160	20.2%	4.4%
Total Revenue	145 393	172 548	118 766	142 748	132 601	135 160	20.2%	4.4%
Operating Expenditure								
Employee related costs	47 705	46 219	37 360	46 963	50 157	53 567	25.7%	12.8%
Debt impairment			124	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	97 688	126 329	71 950	95 785	82 444	81 592	33.1%	4.3%
Total Expenditure	145 393	172 548	109 434	142 748	132 601	135 160	30.4%	7.3%
Operating Surplus/(Deficit)			9 332	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Total funding	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)
Total expenditure	5 467	5 939	367	3 863	-	-	953.1%	(100.0%)

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

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 957	6 957	6 839	3 621	3 846	4 072	(47.1%)	(15.9%)
Service charges	808	808	(106)	1 200	1 274	1 350	(1235.3%)	(333.7%)
Other own revenue	288 689	294 293	398 815	310 984	321 107	336 654	(22.0%)	(5.5%)
Total Revenue	295 453	302 058	405 548	315 806	326 227	342 076	(22.1%)	(5.5%)
Operating Expenditure								
Employee related costs	80 351	80 351	59 745	89 792	95 360	100 986	50.3%	19.1%
Debt impairment	1 010	1 010		1 010	1 073	1 136	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	177 574	182 989	103 881	175 536	186 419	197 418	69.0%	23.9%
Total Expenditure	258 935	264 351	163 626	266 338	282 851	299 540	62.8%	22.3%
Operating Surplus/(Deficit)	36 518	37 707	241 922	49 467	43 375	42 537	(79.6%)	(44.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%
Other				-	-	-	-	-
Total funding	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	22 500	22 500	20 007	19 500	20 709	21 931	(2.5%)	3.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	53 122	53 122	57 358	53 122	56 416	59 744	(7.4%)	1.4%
Other	48 477	50 493	46 632	85 589	90 896	96 259	83.5%	27.3%
Total expenditure	124 099	126 115	123 996	158 211	168 021	177 934	27.6%	12.8%

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

Eastern Cape: Mquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	19 472	19 472	22 515	19 472	20 607	21 808	(13.5%)	(1.1%)
Service charges	4 100	4 100	1 939	4 100	4 338	4 589	111.4%	33.3%
Other own revenue	227 682	249 458	368 326	241 570	255 581	270 405	(34.4%)	(9.8%)
Total Revenue	251 254	273 030	392 780	265 142	280 526	296 803	(32.5%)	(8.9%)
Operating Expenditure								
Employee related costs	146 304	154 387	154 438	165 411	175 005	185 155	7.1%	6.2%
Debt impairment	3 000	3 000	1 750	21 980	23 255	24 604	1156.0%	141.4%
Bulk purchases	7 000	7 000	8 135	7 000	7 406	7 836	(14.0%)	(1.2%)
Other expenditure	145 048	158 742	73 507	199 513	211 085	223 328	171.4%	44.8%
Total Expenditure	301 353	323 129	237 831	393 904	416 750	440 922	65.6%	22.8%
Operating Surplus/(Deficit)	(50 098)	(50 099)	154 950	(128 762)	(136 224)	(144 120)	(183.1%)	(197.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%
Other				-	-	-	-	-
Total funding	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 610	15 610	11 200	5 620	5 946	6 291	(49.8%)	(17.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	74 310	76 310		62 551	66 179	70 017	-	-
Other	17 887	13 148	4 403	4 055	4 289	4 538	(7.9%)	1.0%
Total expenditure	107 807	105 068	15 603	72 226	76 414	80 846	362.9%	73.0%

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

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	22 500	22 500	17 765	23 000	24 426	25 867	29.5%	13.3%
Service charges	12 328	11 302	8 753	18 263	19 396	20 540	108.7%	32.9%
Other own revenue	57 388	62 724	51 814	63 978	59 452	61 947	23.5%	6.1%
Total Revenue	92 217	96 526	78 331	105 241	103 274	108 354	34.4%	11.4%
Operating Expenditure								
Employee related costs	44 595	46 501	37 450	50 768	53 916	57 097	35.6%	15.1%
Debt impairment	4 100	12 000		12 000	12 744	13 496	-	-
Bulk purchases	7 000	7 500	6 747	7 500	7 965	8 435	11.2%	7.7%
Other expenditure	58 780	54 440	28 743	57 047	60 584	64 158	98.5%	30.7%
Total Expenditure	114 475	120 441	72 940	127 315	135 209	143 186	74.5%	25.2%
Operating Surplus/(Deficit)	(22 259)	(23 916)	5 391	(22 074)	(31 935)	(34 832)	(509.4%)	(286.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 056	4 807	2 596	7 933	8 424	8 921	205.6%	50.9%
Transfers and subsidies	30 097	31 342	19 940	12 742	13 532	14 331	(36.1%)	(10.4%)
Other				-	-	-	-	-
Total funding	35 152	36 149	22 536	20 675	21 957	23 252	(8.3%)	1.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	1 000	527	4 000	4 248	4 499	659.0%	104.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 536	13 794	9 420	3 481	3 697	3 915	(63.0%)	(25.4%)
Other	21 616	21 355	12 589	13 194	14 012	14 838	4.8%	5.6%
Total expenditure	35 152	36 149	22 536	20 675	21 957	23 252	(8.3%)	1.0%

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

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 800	16 880	14 373	17 600	18 867	20 169	22.4%	12.0%
Service charges	34 270	39 093	48 504	44 408	47 605	50 890	(8.4%)	1.6%
Other own revenue	196 321	193 454	155 453	182 646	199 198	213 429	17.5%	11.1%
Total Revenue	246 391	249 428	218 331	244 654	265 670	284 488	12.1%	9.2%
Operating Expenditure								
Employee related costs	81 638	85 496	79 172	95 316	102 179	109 229	20.4%	11.3%
Debt impairment	6 298	5 000	13 658	5 000	5 360	5 730	(63.4%)	(25.1%)
Bulk purchases	22 000	23 000	19 824	25 000	26 800	28 649	26.1%	13.1%
Other expenditure	136 455	110 946	92 087	106 847	114 541	122 444	16.0%	10.0%
Total Expenditure	246 391	224 442	204 741	232 164	248 880	266 052	13.4%	9.1%
Operating Surplus/(Deficit)	(0)	24 985	13 590	12 490	16 791	18 436	(8.1%)	10.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 701	35 701	20 613	28 640	27 300	28 698	38.9%	11.7%
Other	47 521	24 985	40 116	12 490	16 791	18 436	(68.9%)	(22.8%)
Total funding	78 222	60 687	60 733	41 130	44 091	47 133	(32.3%)	(8.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 801	6 230	2 010	8 500	9 112	9 741	322.9%	69.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 450	26 174	20 852	18 520	19 854	21 224	(11.2%)	0.6%
Other	28 970	28 283	37 872	14 110	15 125	16 169	(62.7%)	(24.7%)
Total expenditure	78 222	60 687	60 733	41 130	44 091	47 133	(32.3%)	(8.1%)

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

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	16 840	16 840	12 217	17 236	18 304	19 384	41.1%	16.6%
Service charges	496	496	527	674	716	758	27.8%	12.9%
Other own revenue	121 681	121 681	75 248	124 748	132 482	140 299	65.8%	23.1%
Total Revenue	139 017	139 017	87 992	142 658	151 503	160 441	62.1%	22.2%
Operating Expenditure								
Employee related costs	50 310	50 310	43 348	57 868	61 455	65 081	33.5%	14.5%
Debt impairment	14 000	14 000		1 789	1 899	2 012	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	92 018	92 018	39 113	99 303	105 460	111 682	153.9%	41.9%
Total Expenditure	156 328	156 328	82 461	158 959	168 815	178 775	92.8%	29.4%
Operating Surplus/(Deficit)	(17 311)	(17 311)	5 531	(16 302)	(17 312)	(18 334)	(394.8%)	(249.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 410	1 410		-	-	-	-	-
Transfers and subsidies	23 310	23 310	19 883	24 761	26 297	27 848	24.5%	11.9%
Other	7 241	7 241	966	6 756	7 175	7 598	599.4%	98.9%
Total funding	31 961	31 961	20 849	31 517	33 471	35 446	51.2%	19.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	500	500	78	4 000	4 248	4 499	5031.5%	286.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 310	22 310	11 802	16 600	17 629	18 669	40.7%	16.5%
Other	9 152	9 152	8 969	10 917	11 594	12 278	21.7%	11.0%
Total expenditure	31 961	31 961	20 849	31 517	33 471	35 446	51.2%	19.4%

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

Eastern Cape: Raymond Mhlaba(EC129)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	52 755	55 780	59 149	-	-
Service charges	-	-	-	65 883	69 836	74 026	-	-
Other own revenue	-	-	-	156 674	180 985	184 422	-	-
Total Revenue	-	-	-	275 312	306 602	317 598	-	-
Operating Expenditure								
Employee related costs	-	-	-	98 757	108 139	118 412	-	-
Debt impairment	-	-	-	20 508	21 738	23 043	-	-
Bulk purchases	-	-	-	142 000	75 000	78 000	-	-
Other expenditure	-	-	-	176 296	188 637	199 204	-	-
Total Expenditure	-	-	-	437 561	393 514	418 659	-	-
Operating Surplus/(Deficit)	-	-	-	(162 249)	(86 912)	(101 061)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	41 419	43 112	47 003	-	-
Other	-	-	-	9 080	-	-	-	-
Total funding	-	-	-	50 499	43 112	47 003	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	7 000	5 000	9 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	15 623	38 112	38 003	-	-
Other	-	-	-	27 876	-	-	-	-
Total expenditure	-	-	-	50 499	43 112	47 003	-	-

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

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	242 728	97 107	123 585	178 068	189 109	200 266	44.1%	17.5%
Other own revenue	1 293 982	51 769	1 913 833	1 214 559	1 288 202	1 378 029	(36.5%)	(10.4%)
Total Revenue	1 536 710	148 877	2 037 417	1 392 627	1 477 310	1 578 295	(31.6%)	(8.2%)
Operating Expenditure								
Employee related costs	621 668	36 179	521 609	646 856	697 342	751 311	24.0%	12.9%
Debt impairment	162 127		135 106	137 000	145 494	154 078	1.4%	4.5%
Bulk purchases	75 000		53 362	70 937	79 449	88 983	32.9%	18.6%
Other expenditure	654 881	2 028	377 648	507 535	504 514	576 039	34.4%	15.1%
Total Expenditure	1 513 677	38 207	1 087 725	1 362 327	1 426 799	1 570 411	25.2%	13.0%
Operating Surplus/(Deficit)	23 033	110 670	949 692	30 300	50 511	7 884	(96.8%)	(79.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	23 033	260	25 797	30 300	50 511	7 884	17.5%	(32.6%)
Transfers and subsidies	417 606		408 731	479 633	597 971	584 203	17.3%	12.6%
Other				-	-	-	-	-
Total funding	440 640	260	434 528	509 933	648 482	592 087	17.4%	10.9%
Capital Expenditure								
Water	311 742		363 336	479 633	597 971	584 203	32.0%	17.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			30 586	-	-	-	(100.0%)	(100.0%)
Other	128 897	260	40 607	30 300	50 511	7 884	(25.4%)	(42.1%)
Total expenditure	440 640	260	434 528	509 933	648 482	592 087	17.4%	10.9%

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

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	27 560	27 560	32 915	29 903	32 474	35 300	(9.2%)	2.4%
Service charges	120 217	120 217	90 431	141 161	154 733	219 063	56.1%	34.3%
Other own revenue	70 376	70 376	33 761	81 430	82 902	108 805	141.2%	47.7%
Total Revenue	218 154	218 154	157 106	252 494	270 110	363 167	60.7%	32.2%
Operating Expenditure								
Employee related costs	73 499	73 499	56 467	70 655	83 244	90 380	25.1%	17.0%
Debt impairment	6 713	6 713		8 624	9 434	-	-	-
Bulk purchases	67 000	67 000	42 400	73 200	79 495	110 805	72.6%	37.7%
Other expenditure	111 830	111 830	29 953	126 705	137 601	144 328	323.0%	68.9%
Total Expenditure	259 042	259 042	128 819	279 184	309 775	345 513	116.7%	38.9%
Operating Surplus/(Deficit)	(40 888)	(40 888)	28 287	(26 690)	(39 665)	17 654	(194.4%)	(14.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 020	23 020	17 813	17 369	18 391	19 097	(2.5%)	2.3%
Other				15 608	17 244	19 464	-	-
Total funding	23 020	23 020	17 813	32 977	35 635	38 561	85.1%	29.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 900	10 900	7 723	11 827	12 666	13 593	53.1%	20.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 850	2 850		11 092	12 046	13 094	-	-
Other	9 270	9 270	10 090	10 058	10 923	11 873	(0.3%)	5.6%
Total expenditure	23 020	23 020	17 813	32 977	35 635	38 561	85.1%	29.4%

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

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	3 919	3 919	2 597	3 609	3 833	4 059	38.9%	16.0%
Service charges	10 420	10 420	736	6 181	6 564	6 951	740.1%	111.4%
Other own revenue	213 967	213 967	146 123	172 809	188 051	200 830	18.3%	11.2%
Total Revenue	228 307	228 307	149 457	182 599	198 449	211 841	22.2%	12.3%
Operating Expenditure								
Employee related costs	63 839	63 839	61 124	103 388	109 798	116 276	69.1%	23.9%
Debt impairment				1 809	1 921	2 035	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	203 296	203 296	97 058	149 178	158 426	167 773	53.7%	20.0%
Total Expenditure	267 135	267 135	158 182	254 375	270 145	286 084	60.8%	21.8%
Operating Surplus/(Deficit)	(38 829)	(38 829)	(8 726)	(71 776)	(71 696)	(74 244)	722.6%	104.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	60 362	16 776	17 649	37 901	40 250	42 625	114.8%	34.2%
Other	11 227			200	212	225	-	-
Total funding	71 589	16 776	17 649	38 101	40 462	42 850	115.9%	34.4%
Capital Expenditure								
Water				1 735	1 843	-	-	-
Electricity	32 846	12 846	5 501	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 871		5 811	25 591	27 178	-	340.4%	(100.0%)
Other	25 872	3 942	6 337	10 775	11 442	42 850	70.0%	89.1%
Total expenditure	71 589	16 788	17 649	38 101	40 462	42 850	115.9%	34.4%

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

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	2 851	3 434	4 016	4 391	4 664	4 939	9.3%	7.1%
Service charges	16 015	2 846	5 447	13 742	14 678	15 589	152.3%	42.0%
Other own revenue	139 426	129 586	176 701	138 509	140 999	144 447	(21.6%)	(6.5%)
Total Revenue	158 292	135 865	186 164	156 643	160 341	164 976	(15.9%)	(3.9%)
Operating Expenditure								
Employee related costs	59 214	45 921	42 963	62 015	68 142	74 887	44.3%	20.3%
Debt impairment	1 303	1 300	1 245	2 526	2 500	2 500	102.9%	26.2%
Bulk purchases	18 040		12 989	18 650	20 490	22 511	43.6%	20.1%
Other expenditure	122 524	65 256	90 793	106 107	101 007	98 701	16.9%	2.8%
Total Expenditure	201 081	112 477	147 990	189 298	192 139	198 600	27.9%	10.3%
Operating Surplus/(Deficit)	(42 789)	23 388	38 174	(32 656)	(31 798)	(33 624)	(185.5%)	(195.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			6 823	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 615	30 615	18 107	32 670	32 549	34 271	80.4%	23.7%
Other	9 400	19 333	6 583	8 800	-	-	33.7%	(100.0%)
Total funding	40 015	49 948	31 513	41 470	32 549	34 271	31.6%	2.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				2 865	9 055	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 693	19 040	10 613	21 002	19 636	-	97.9%	(100.0%)
Other	28 322	30 908	20 899	17 602	3 858	34 271	(15.8%)	17.9%
Total expenditure	40 015	49 948	31 513	41 470	32 549	34 271	31.6%	2.8%

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

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 000	4 000	3 382	3 800	4 036	4 274	12.4%	8.1%
Service charges	1 000	1 000	745	849	902	956	13.9%	8.7%
Other own revenue	149 801	149 801	172 397	158 686	194 550	197 400	(8.0%)	4.6%
Total Revenue	154 801	154 801	176 524	163 334	199 487	202 630	(7.5%)	4.7%
Operating Expenditure								
Employee related costs	46 325	46 325	42 957	57 993	57 446	60 836	35.0%	12.3%
Debt impairment	2 000	2 000		2 800	2 974	3 149	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	120 656	120 656	66 931	130 180	142 294	150 690	94.5%	31.1%
Total Expenditure	168 981	168 981	109 889	190 972	202 715	214 675	73.8%	25.0%
Operating Surplus/(Deficit)	(14 180)	(14 180)	66 635	(27 638)	(3 227)	(12 045)	(141.5%)	(156.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	26 865			10 824	40 061	22 135	-	-
Transfers and subsidies	57 304	57 304	47 293	80 431	59 391	71 524	70.1%	14.8%
Other		46 012	12 458	4 360	2 090	13 875	(65.0%)	3.7%
Total funding	84 169	103 316	59 752	95 615	101 543	107 534	60.0%	21.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 000	20 000	15 000	31 000	21 062	31 125	106.7%	27.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 304	37 304	31 908	46 131	48 991	51 881	44.6%	17.6%
Other	26 865	46 012	12 844	18 484	31 489	24 528	43.9%	24.1%
Total expenditure	84 169	103 316	59 752	95 615	101 543	107 534	60.0%	21.6%

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

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 735	4 735	4 546	5 452	5 768	6 102	19.9%	10.3%
Service charges	15 041	15 041	10 132	15 076	15 950	16 875	48.8%	18.5%
Other own revenue	73 272	73 272	119 558	70 419	71 696	74 831	(41.1%)	(14.5%)
Total Revenue	93 048	93 048	134 236	90 946	93 414	97 808	(32.2%)	(10.0%)
Operating Expenditure								
Employee related costs	33 373	33 373	27 413	34 309	36 299	38 405	25.2%	11.9%
Debt impairment	4 180	4 180		4 180	4 423	4 679	-	-
Bulk purchases	9 293	9 293	9 602	9 278	9 816	10 385	(3.4%)	2.6%
Other expenditure	46 497	46 497	33 627	45 435	45 732	48 215	35.1%	12.8%
Total Expenditure	93 343	93 343	70 642	93 202	96 269	101 684	31.9%	12.9%
Operating Surplus/(Deficit)	(296)	(296)	63 595	(2 256)	(2 855)	(3 876)	(103.5%)	(139.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 090	21 090	12 049	18 662	22 017	23 070	54.9%	24.2%
Other	520	520	1 187	520	550	582	(56.2%)	(21.1%)
Total funding	21 610	21 610	13 236	19 182	22 568	23 652	44.9%	21.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 000	4 000	834	2 000	-	-	139.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 500	16 500	10 250	12 600	20 365	21 321	22.9%	27.7%
Other	1 110	1 110	2 152	4 582	2 203	2 331	112.9%	2.7%
Total expenditure	21 610	21 610	13 236	19 182	22 568	23 652	44.9%	21.3%

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

Eastern Cape: Enoch Mgijima(EC139)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	222 367	160 367	373 397	176 404	186 988	198 207	(52.8%)	(19.0%)
Other own revenue	652 180	655 930	645 289	717 150	742 483	816 229	11.1%	8.1%
Total Revenue	874 547	816 297	1 018 686	893 554	929 471	1 014 436	(12.3%)	(0.1%)
Operating Expenditure								
Employee related costs	259 220	270 855	206 358	312 011	330 731	350 575	51.2%	19.3%
Debt impairment	100 065	347 065	256 098	196 237	208 011	220 492	(23.4%)	(4.9%)
Bulk purchases	25 822	16 500	13 846	17 050	18 073	19 157	23.1%	11.4%
Other expenditure	577 340	680 866	436 060	688 945	730 282	774 099	58.0%	21.1%
Total Expenditure	962 447	1 315 286	912 363	1 214 243	1 287 097	1 364 323	33.1%	14.4%
Operating Surplus/(Deficit)	(87 900)	(498 989)	106 323	(320 689)	(357 626)	(349 888)	(401.6%)	(248.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	103 067	43 067		129 527	143 257	158 442	-	-
Transfers and subsidies	664 253	788 225	482 282	505 173	507 146	443 012	4.7%	(2.8%)
Other				-	-	-	-	-
Total funding	767 320	831 292	482 282	634 700	650 403	601 455	31.6%	7.6%
Capital Expenditure								
Water	664 253	788 225	426 738	510 200	518 903	459 454	19.6%	2.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			16 597	-	-	-	(100.0%)	(100.0%)
Other	103 067	43 067	38 948	124 500	131 500	142 000	219.7%	53.9%
Total expenditure	767 320	831 292	482 282	634 700	650 403	601 455	31.6%	7.6%

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

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 121	15 188	17 411	16 119	17 118	18 128	(7.4%)	1.4%
Service charges	28 139	24 221	21 907	29 335	31 153	32 991	33.9%	14.6%
Other own revenue	240 486	247 079	185 217	249 348	268 416	283 949	34.6%	15.3%
Total Revenue	283 745	286 488	224 535	294 801	316 687	335 068	31.3%	14.3%
Operating Expenditure								
Employee related costs	62 850	79 453	63 004	84 771	90 876	97 146	34.5%	15.5%
Debt impairment	8 289	9 691		10 331	10 972	11 619	-	-
Bulk purchases	21 178	21 640	17 250	23 674	25 142	26 625	37.2%	15.6%
Other expenditure	174 929	160 530	83 433	159 902	172 660	181 624	91.7%	29.6%
Total Expenditure	267 247	271 314	163 687	278 678	299 649	317 014	70.3%	24.6%
Operating Surplus/(Deficit)	16 499	15 174	60 848	16 122	17 038	18 053	(73.5%)	(33.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 992	31 242	20 910	37 250	39 826	41 984	78.1%	26.2%
Other	16 498	19 143	9 594	16 122	17 038	18 051	68.0%	23.5%
Total funding	54 491	50 385	30 505	53 372	56 864	60 035	75.0%	25.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 595	4 985	104	3 650	3 876	4 105	3403.0%	240.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	41 142	35 542	25 066	42 481	44 850	47 314	69.5%	23.6%
Other	9 754	9 859	5 335	7 241	8 138	8 617	35.7%	17.3%
Total expenditure	54 491	50 385	30 505	53 372	56 864	60 035	75.0%	25.3%

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

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	6 856	6 856	(580)	7 267	7 704	8 166	(1352.6%)	(341.4%)
Service charges	29 381	30 732	26 093	34 472	35 230	38 102	32.1%	13.5%
Other own revenue	159 491	160 176	98 755	151 745	157 491	165 163	53.7%	18.7%
Total Revenue	195 728	197 764	124 268	193 485	200 425	211 431	55.7%	19.4%
Operating Expenditure								
Employee related costs	72 099	68 715	48 537	74 260	79 441	84 985	53.0%	20.5%
Debt impairment	4 610	4 600		4 667	4 947	5 244	-	-
Bulk purchases	31 200	31 714	14 853	33 133	35 121	37 229	123.1%	35.8%
Other expenditure	89 614	96 444	58 565	94 006	96 819	101 977	60.5%	20.3%
Total Expenditure	197 522	201 474	121 956	206 066	216 328	229 434	69.0%	23.4%
Operating Surplus/(Deficit)	(1 794)	(3 709)	2 313	(12 581)	(15 903)	(18 002)	(644.0%)	(298.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	27 491	25 912	12 276	29 850	15 972	8 297	143.2%	(12.2%)
Transfers and subsidies	35 399	40 308	25 313	45 728	39 351	41 480	80.7%	17.9%
Other				-	-	-	-	-
Total funding	62 890	66 220	37 589	75 578	55 323	49 777	101.1%	9.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 486	3 712	2 041	6 762	-	320	231.4%	(46.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 513	22 663	16 884	32 588	37 320	24 341	93.0%	13.0%
Other	40 891	39 845	18 663	36 228	18 003	25 116	94.1%	10.4%
Total expenditure	62 890	66 220	37 589	75 578	55 323	49 777	101.1%	9.8%

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

Eastern Cape: Walter Sisulu(EC145)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

Eastern Cape: Joe Gqabi(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates		(58 413)		-	-	-	-	-
Service charges	62 281	120 694	19 232	71 981	99 164	105 181	274.3%	76.2%
Other own revenue	353 535	363 719	240 919	351 411	333 270	352 218	45.9%	13.5%
Total Revenue	415 815	425 999	260 150	423 392	432 434	457 400	62.7%	20.7%
Operating Expenditure								
Employee related costs	176 371	179 418	148 330	189 902	203 198	215 098	28.0%	13.2%
Debt impairment	19 583	19 583		20 875	22 169	23 477	-	-
Bulk purchases	10 480	4 080	1 146	4 264	4 619	4 891	272.0%	62.2%
Other expenditure	255 221	280 858	196 387	279 385	287 461	271 333	42.3%	11.4%
Total Expenditure	461 655	483 938	345 864	494 426	517 447	514 800	43.0%	14.2%
Operating Surplus/(Deficit)	(45 839)	(57 939)	(85 713)	(71 035)	(85 013)	(57 400)	(17.1%)	(12.5%)
Capital Funding								
External loans		(40 500)	1 313	12 305	-	-	837.3%	(100.0%)
Internal contributions		400	1 417	4 768	200	200	236.5%	(47.9%)
Transfers and subsidies	209 509	64 802	135 984	261 663	227 361	194 137	92.4%	12.6%
Other	25 152	200 310	23	-	-	-	(100.0%)	(100.0%)
Total funding	234 661	225 012	138 736	278 736	227 561	194 337	100.9%	11.9%
Capital Expenditure								
Water	226 986	123 216	89 602	270 267	227 361	194 137	201.6%	29.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	7 675	101 795	49 134	8 468	200	200	(82.8%)	(84.0%)
Total expenditure	234 661	225 012	138 736	278 736	227 561	194 337	100.9%	11.9%

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

Eastern Cape: Ngquza Hills(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	12 000	13 000	12 537	15 000	15 000	15 000	19.6%	6.2%
Service charges	881	881	198	1 150	1 216	1 285	482.1%	86.7%
Other own revenue	255 326	254 326	237 141	254 587	272 664	287 082	7.4%	6.6%
Total Revenue	268 207	268 207	249 875	270 737	288 880	303 367	8.3%	6.7%
Operating Expenditure								
Employee related costs	95 375	96 842	73 515	107 425	113 857	120 666	46.1%	18.0%
Debt impairment				-	-	-	-	-
Bulk purchases	442	442		-	-	-	-	-
Other expenditure	241 627	233 838	79 133	141 317	149 629	158 333	78.6%	26.0%
Total Expenditure	337 443	331 122	152 648	248 742	263 486	279 000	63.0%	22.3%
Operating Surplus/(Deficit)	(69 236)	(62 915)	97 227	21 994	25 394	24 367	(77.4%)	(37.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%
Other				-	-	-	-	-
Total funding	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 000	21 700	11 648	11 032	16 228	19 469	(5.3%)	18.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 704	42 704	46 404	41 827	55 786	58 934	(9.9%)	8.3%
Other	84 441	80 741	17 824	61 918	44 824	43 003	247.4%	34.1%
Total expenditure	145 145	145 145	75 876	114 777	116 838	121 406	51.3%	17.0%

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

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates			7 231	12 391	12 398	12 470	71.4%	19.9%
Service charges			567	2 000	2 001	2 013	253.0%	52.6%
Other own revenue			93 879	154 877	148 678	153 914	65.0%	17.9%
Total Revenue			101 676	169 268	163 078	168 397	66.5%	18.3%
Operating Expenditure								
Employee related costs			39 592	62 909	63 273	63 640	58.9%	17.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			57 784	160 140	162 355	169 110	177.1%	43.0%
Total Expenditure			97 376	223 048	225 628	232 751	129.1%	33.7%
Operating Surplus/(Deficit)			4 300	(53 781)	(62 551)	(64 354)	(1350.6%)	(346.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			21 804	53 781	60 104	56 970	146.7%	37.7%
Other				25 551	25 588	25 620	-	-
Total funding			21 804	79 332	85 692	82 590	263.8%	55.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			21 804	73 781	80 104	76 970	238.4%	52.3%
Other				5 551	5 588	5 620	-	-
Total expenditure			21 804	79 332	85 692	82 590	263.8%	55.9%

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

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 317	5 317	6 644	5 690	6 033	6 397	(14.4%)	(1.3%)
Service charges	212	212	190	245	259	275	28.9%	13.1%
Other own revenue	261 637	268 419	230 447	280 477	305 650	345 530	21.7%	14.5%
Total Revenue	267 166	273 948	237 280	286 412	311 942	352 202	20.7%	14.1%
Operating Expenditure								
Employee related costs	107 017	107 017	91 538	116 930	124 001	131 441	27.7%	12.8%
Debt impairment	3 668	3 668		7 000	7 406	7 836	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	265 883	272 665	93 727	161 385	179 452	214 729	72.2%	31.8%
Total Expenditure	376 569	383 351	185 265	285 315	310 859	354 005	54.0%	24.1%
Operating Surplus/(Deficit)	(109 403)	(109 403)	52 015	1 097	1 083	(1 803)	(97.9%)	(132.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	77 318	101 092	51 054	59 147	63 371	64 036	15.9%	7.8%
Other		700		-	-	-	-	-
Total funding	77 318	101 792	51 054	59 147	63 371	64 036	15.9%	7.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		522		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	58 354	79 354	43 703	55 148	61 961	62 546	26.2%	12.7%
Other	18 964	21 916	7 351	3 999	1 410	1 490	(45.6%)	(41.3%)
Total expenditure	77 318	101 792	51 054	59 147	63 371	64 036	15.9%	7.8%

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

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 663	15 663	11 486	15 663	16 634	16 687	36.4%	13.3%
Service charges	976	1 153	769	1 220	1 296	1 372	58.7%	21.3%
Other own revenue	185 331	202 832	176 677	193 506	205 773	215 615	9.5%	6.9%
Total Revenue	201 970	219 648	188 932	210 389	223 703	233 674	11.4%	7.3%
Operating Expenditure								
Employee related costs	79 999	82 970	60 664	87 165	92 569	98 031	43.7%	17.3%
Debt impairment	5 350	5 350		19 876	21 108	22 354	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	119 540	114 099	74 092	127 373	139 706	155 387	71.9%	28.0%
Total Expenditure	204 890	202 418	134 756	234 415	253 383	275 772	74.0%	27.0%
Operating Surplus/(Deficit)	(2 920)	17 230	54 175	(24 025)	(29 680)	(42 097)	(144.3%)	(191.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 699	60 641	32 703	49 341	52 111	55 186	50.9%	19.1%
Other			1 052	-	-	-	(100.0%)	(100.0%)
Total funding	52 699	60 641	33 755	49 341	52 111	55 186	46.2%	17.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			317	4 937	5 243	5 552	1456.1%	159.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 850	32 809	27 869	18 881	20 051	21 234	(32.3%)	(8.7%)
Other	9 849	27 832	5 568	25 523	26 817	28 399	358.4%	72.1%
Total expenditure	52 699	60 641	33 755	49 341	52 111	55 186	46.2%	17.8%

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

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	169 602	169 960	178 768	202 177	251 882	266 995	13.1%	14.3%
Service charges	331 328	37 135	291 839	355 736	405 602	427 800	21.9%	13.6%
Other own revenue	361 326	640 267	331 850	358 325	369 268	395 865	8.0%	6.1%
Total Revenue	862 257	847 363	802 456	916 238	1 026 753	1 090 660	14.2%	10.8%
Operating Expenditure								
Employee related costs	342 445	330 298	293 160	382 481	405 321	429 643	30.5%	13.6%
Debt impairment	30 050	30 050		28 053	20 056	20 059	-	-
Bulk purchases	224 883	224 883	198 921	246 022	262 149	285 614	23.7%	12.8%
Other expenditure	470 768	545 137	311 544	493 956	432 975	446 342	58.6%	12.7%
Total Expenditure	1 068 146	1 130 368	803 625	1 150 512	1 120 501	1 181 659	43.2%	13.7%
Operating Surplus/(Deficit)	(205 889)	(283 005)	(1 168)	(234 274)	(93 748)	(90 998)	19954.8%	327.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	798			-	-	-	-	-
Transfers and subsidies	296 100	304 848	158 963	251 339	98 962	103 871	58.1%	(13.2%)
Other	21 422	21 843	841	14 663	5 207	12 880	1643.4%	148.3%
Total funding	318 320	326 690	159 804	266 002	104 169	116 750	66.5%	(9.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	121 798	122 586	44 933	105 000	15 000	15 000	133.7%	(30.6%)
Housing	88 900	92 248	43 147	50 518	-	-	17.1%	(100.0%)
Roads, pavements, bridges and	87 200	79 482	51 154	85 821	83 962	88 871	67.8%	20.2%
Other	20 422	32 374	20 570	24 663	5 207	12 879	19.9%	(14.4%)
Total expenditure	318 320	326 690	159 804	266 002	104 169	116 750	66.5%	(9.9%)

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

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	748 569	748 569	208 501	236 407	250 591	265 626	13.4%	8.4%
Other own revenue	783 892	783 892	751 111	900 641	928 257	985 014	19.9%	9.5%
Total Revenue	1 532 460	1 532 460	959 612	1 137 047	1 178 848	1 250 640	18.5%	9.2%
Operating Expenditure								
Employee related costs	362 993	362 993	300 321	434 776	447 247	480 481	44.8%	17.0%
Debt impairment	42 500	42 500		43 500	45 849	48 325	-	-
Bulk purchases	43 706	43 706	28 509	51 000	53 754	56 657	78.9%	25.7%
Other expenditure	1 075 468	1 075 468	345 892	605 485	630 428	663 062	75.1%	24.2%
Total Expenditure	1 524 666	1 524 666	674 722	1 134 761	1 177 278	1 248 525	68.2%	22.8%
Operating Surplus/(Deficit)	7 794	7 794	284 890	2 286	1 570	2 115	(99.2%)	(80.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	755 191	755 191	426 464	1 074 794	1 167 158	1 201 727	152.0%	41.2%
Other	122 369	122 369	39 304	146 799	132 353	139 511	273.5%	52.5%
Total funding	877 560	877 560	465 768	1 221 593	1 299 511	1 341 238	162.3%	42.3%
Capital Expenditure								
Water	806 598	806 598	449 719	1 125 171	1 218 598	1 255 963	150.2%	40.8%
Electricity				-	-	-	-	-
Housing			1 095	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	2 693	2 693	173	2 773	2 946	3 087	1504.7%	161.4%
Other	68 269	68 269	14 781	93 649	77 966	82 188	533.6%	77.2%
Total expenditure	877 560	877 560	465 768	1 221 593	1 299 511	1 341 238	162.3%	42.3%

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

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	34 365	34 365	30 055	36 427	38 610	44 713	21.2%	14.2%
Service charges	54 445	54 445	48 355	57 614	58 018	58 442	19.1%	6.5%
Other own revenue	201 176	202 868	202 941	195 315	206 115	222 837	(3.8%)	3.2%
Total Revenue	289 987	291 678	281 350	289 357	302 743	325 992	2.8%	5.0%
Operating Expenditure								
Employee related costs	96 711	97 051	76 568	95 663	99 773	108 431	24.9%	12.3%
Debt impairment	12 610	8 250		5 000	20 000	20 000	-	-
Bulk purchases	34 000	34 000	30 791	39 100	41 055	43 108	27.0%	11.9%
Other expenditure	146 658	156 805	94 398	149 587	162 501	167 584	58.5%	21.1%
Total Expenditure	289 979	296 106	201 758	289 350	323 328	339 122	43.4%	18.9%
Operating Surplus/(Deficit)	8	(4 428)	79 592	7	(20 585)	(13 130)	(100.0%)	(154.8%)
Capital Funding								
External loans	18 157		9 940	-	-	-	(100.0%)	(100.0%)
Internal contributions	50 188	50 988	39 288	29 385	-	-	(25.2%)	(100.0%)
Transfers and subsidies	75 262	75 569	39 884	124 661	59 250	105 282	212.6%	38.2%
Other				-	-	-	-	-
Total funding	143 606	126 557	89 112	154 046	59 250	105 282	72.9%	5.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	50 737	39 704	26 962	118 011	53 880	102 052	337.7%	55.8%
Housing		400		-	-	-	-	-
Roads, pavements, bridges and	35 177	30 847	25 558	-	-	-	(100.0%)	(100.0%)
Other	57 693	55 606	36 592	36 036	5 370	3 230	(1.5%)	(55.5%)
Total expenditure	143 606	126 557	89 112	154 046	59 250	105 282	72.9%	5.7%

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

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 430	10 430	20 807	15 900	16 822	17 798	(23.6%)	(5.1%)
Service charges	2 000	2 000	1 108	2 120	2 243	2 373	91.4%	28.9%
Other own revenue	210 963	210 963	20 949	226 894	215 514	224 515	983.1%	120.5%
Total Revenue	223 393	223 393	42 864	244 914	234 579	244 686	471.4%	78.7%
Operating Expenditure								
Employee related costs	53 544	53 544	54 380	61 402	64 964	68 732	12.9%	8.1%
Debt impairment	30 000	30 000		5 300	5 607	5 933	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	176 174	176 174	60 721	165 234	174 705	184 839	172.1%	44.9%
Total Expenditure	259 718	259 718	115 101	231 936	245 276	259 503	101.5%	31.1%
Operating Surplus/(Deficit)	(36 325)	(36 325)	(72 237)	12 978	(10 698)	(14 817)	(118.0%)	(41.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 864	77 874	47 758	69 261	77 482	80 114	45.0%	18.8%
Other	33 040	30 974		61 256	64 808	68 567	-	-
Total funding	85 904	108 848	47 758	130 517	142 290	148 681	173.3%	46.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000	8 000	2 105	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	67 363	66 864	39 392	116 873	127 855	133 409	196.7%	50.2%
Other	10 541	33 984	6 261	13 644	14 435	15 272	117.9%	34.6%
Total expenditure	85 904	108 848	47 758	130 517	142 290	148 681	173.3%	46.0%

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

Eastern Cape: Mbizana(EC443)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	23 320	23 320	14 953	21 057	22 363	23 682	40.8%	16.6%
Service charges	27 702	27 702	18 245	26 742	28 400	30 076	46.6%	18.1%
Other own revenue	201 356	205 682	197 940	195 033	203 489	212 551	(1.5%)	2.4%
Total Revenue	252 378	256 704	231 138	242 833	254 252	266 309	5.1%	4.8%
Operating Expenditure								
Employee related costs	79 768	77 841	66 281	87 843	94 168	100 665	32.5%	14.9%
Debt impairment	2 000	2 000		1 900	2 018	2 137	-	-
Bulk purchases	22 121	22 121	22 431	27 712	30 483	31 184	23.5%	11.6%
Other expenditure	240 433	152 329	148 370	158 145	165 754	174 164	6.6%	5.5%
Total Expenditure	344 322	254 291	237 082	275 600	292 423	308 151	16.2%	9.1%
Operating Surplus/(Deficit)	(91 944)	2 414	(5 944)	(32 767)	(38 171)	(41 842)	451.3%	91.6%
Capital Funding								
External loans			6 705	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	69 522	52 563	50 927	43 851	52 609	79 628	(13.9%)	16.1%
Other	24 084	42 704	24 557	8 532	3 081	675	(65.3%)	(69.8%)
Total funding	93 606	95 268	82 189	52 383	55 689	80 303	(36.3%)	(0.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	28 500	29 901	31 877	1 500	5 600	30 000	(95.3%)	(2.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 115	54 446	45 768	43 851	47 009	49 628	(4.2%)	2.7%
Other	10 991	10 921	4 544	7 032	3 081	675	54.8%	(47.0%)
Total expenditure	93 606	95 268	82 189	52 383	55 689	80 303	(36.3%)	(0.8%)

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

Eastern Cape: Ntabankulu(EC444)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	2 844	2 844	2 510	6 500	7 131	7 729	158.9%	45.5%
Service charges	280	280	318	445	477	133	40.0%	(25.1%)
Other own revenue	114 541	119 904	89 843	125 721	113 458	118 348	39.9%	9.6%
Total Revenue	117 665	123 028	92 672	132 666	121 066	126 211	43.2%	10.8%
Operating Expenditure								
Employee related costs	45 888	44 568	49 172	49 678	53 829	63 573	1.0%	8.9%
Debt impairment	529			2 046	2 245	2 433	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	62 957	68 979	46 940	70 140	67 314	66 889	49.4%	12.5%
Total Expenditure	109 374	113 547	96 113	121 864	123 388	132 896	26.8%	11.4%
Operating Surplus/(Deficit)	8 291	9 481	(3 441)	10 802	(2 322)	(6 684)	(413.9%)	24.8%
Capital Funding								
External loans			5 000	-	-	-	(100.0%)	(100.0%)
Internal contributions		7 089	14 922	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	102 136	95 286	46 229	106 762	76 351	86 690	130.9%	23.3%
Other	9 400	10 590		1 380	1 110	1 187	-	-
Total funding	111 536	112 966	66 150	108 142	77 461	87 877	63.5%	9.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	30 000	30 000	14 671	44 400	50 000	59 000	202.6%	59.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 436	78 726	50 435	44 162	26 351	27 690	(12.4%)	(18.1%)
Other	2 100	4 240	1 044	19 580	1 110	1 187	1774.7%	4.4%
Total expenditure	111 536	112 966	66 150	108 142	77 461	87 877	63.5%	9.9%

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

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	34 159	23 059	13 340	28 509	38 931	41 228	113.7%	45.7%
Other own revenue	583 205	608 697	617 053	1 541 531	610 741	610 698	149.8%	(0.3%)
Total Revenue	617 364	631 756	630 393	1 570 040	649 672	651 926	149.1%	1.1%
Operating Expenditure								
Employee related costs	195 322	204 489	156 584	213 767	219 965	232 943	36.5%	14.2%
Debt impairment	15 000	15 000		-	-	-	-	-
Bulk purchases	3 500	4 154	3 380	4 500	4 779	5 061	33.1%	14.4%
Other expenditure	281 010	373 426	345 665	460 376	432 224	436 301	33.2%	8.1%
Total Expenditure	494 832	597 070	505 629	678 643	656 968	674 305	34.2%	10.1%
Operating Surplus/(Deficit)	122 532	34 686	124 764	891 397	(7 296)	(22 379)	614.5%	(156.4%)
Capital Funding								
External loans	78 917			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	611 078	615 372	400 624	1 496 783	742 558	806 523	273.6%	26.3%
Other	33 406	19 840	6 728	-	-	-	(100.0%)	(100.0%)
Total funding	723 401	635 212	407 353	1 496 783	742 558	806 523	267.4%	25.6%
Capital Expenditure								
Water		617 372	355 779	1 371 383	713 270	775 959	285.5%	29.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	723 401	17 840	51 574	125 400	29 288	30 564	143.1%	(16.0%)
Total expenditure	723 401	635 212	407 353	1 496 783	742 558	806 523	267.4%	25.6%

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

Free State: Mangaung(MAN)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	913 073	745 311	675 411	1 009 752	1 069 072	1 141 101	49.5%	19.1%
Service charges	3 615 605	3 225 982	2 851 139	3 527 933	3 693 555	3 871 138	23.7%	10.7%
Other own revenue	2 211 569	2 100 244	1 370 195	2 103 942	2 106 385	2 254 733	53.6%	18.1%
Total Revenue	6 740 247	6 071 537	4 896 745	6 641 627	6 869 012	7 266 972	35.6%	14.1%
Operating Expenditure								
Employee related costs	1 711 051	1 542 519	1 386 603	1 780 160	1 895 603	2 022 236	28.4%	13.4%
Debt impairment	242 626	242 626	222 407	297 508	311 950	325 827	33.8%	13.6%
Bulk purchases	1 728 414	1 728 414	1 491 057	1 847 140	1 931 755	2 029 172	23.9%	10.8%
Other expenditure	2 524 835	2 424 651	1 813 680	2 673 661	2 722 647	2 842 060	47.4%	16.2%
Total Expenditure	6 206 926	5 938 210	4 913 747	6 598 468	6 861 955	7 219 294	34.3%	13.7%
Operating Surplus/(Deficit)	533 321	133 328	(17 002)	43 158	7 057	47 678	(353.8%)	(241.0%)
Capital Funding								
External loans	514 256	528 929	390 865	500 000	285 000	338 750	27.9%	(4.7%)
Internal contributions	504 678	444 116	388 736	300 894	350 081	351 198	(22.6%)	(3.3%)
Transfers and subsidies	754 004	857 181	627 957	894 606	885 503	889 540	42.5%	12.3%
Other	20 953	20 953	15 074	110 593	74 109	25 556	633.6%	19.2%
Total funding	1 793 891	1 851 179	1 422 633	1 806 094	1 594 693	1 605 043	27.0%	4.1%
Capital Expenditure								
Water	747 399	852 596	723 667	760 221	416 325	410 363	5.1%	(17.2%)
Electricity	329 357	250 123	217 391	180 811	173 036	170 104	(16.8%)	(7.9%)
Housing		49 317	7 629	48 500	77 100	17 000	535.8%	30.6%
Roads, pavements, bridges and	311 120	349 696	271 459	306 404	419 754	458 092	12.9%	19.1%
Other	406 014	349 447	202 488	510 157	508 477	549 484	151.9%	39.5%
Total expenditure	1 793 891	1 851 179	1 422 633	1 806 094	1 594 693	1 605 043	27.0%	4.1%

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

Free State: Letsemeng(FS161)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 946	14 836	13 161	17 129	18 192	19 266	30.1%	13.5%
Service charges	49 324	42 050	39 619	37 735	40 074	42 459	(4.8%)	2.3%
Other own revenue	67 657	58 658	52 585	55 711	53 415	56 589	5.9%	2.5%
Total Revenue	132 927	115 544	105 366	110 575	111 681	118 314	4.9%	3.9%
Operating Expenditure								
Employee related costs	40 667	41 941	37 860	44 929	47 976	50 653	18.7%	10.2%
Debt impairment	5 678	5 678		15 000	16 140	17 092	-	-
Bulk purchases	27 982	24 782	20 271	26 991	28 665	30 356	33.2%	14.4%
Other expenditure	58 309	43 143	19 791	60 968	61 079	64 683	208.1%	48.4%
Total Expenditure	132 636	115 544	77 922	147 888	153 860	162 784	89.8%	27.8%
Operating Surplus/(Deficit)	290	(0)	27 444	(37 313)	(42 179)	(44 470)	(236.0%)	(217.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	62 497	18 645	13 134	71 635	82 754	88 545	445.4%	88.9%
Other	4 310	3 574	2 755	-	-	-	(100.0%)	(100.0%)
Total funding	66 807	22 219	15 889	71 635	82 754	88 545	350.8%	77.3%
Capital Expenditure								
Water	54 061	11 209	8 040	-	6 843	8 155	(100.0%)	0.5%
Electricity	5 432	4 495	3 692	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	50	459	1 140	12 585	13 365	14 154	1003.5%	131.5%
Other	7 264	6 056	3 017	59 050	62 546	66 236	1857.1%	180.0%
Total expenditure	66 807	22 219	15 889	71 635	82 754	88 545	350.8%	77.3%

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

Free State: Kopanong(FS162)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	19 568	20 290	10 571	22 319	24 105	26 033	111.1%	35.0%
Service charges	99 796	105 628	43 096	116 594	125 304	132 856	170.5%	45.5%
Other own revenue	112 435	122 191	100 146	96 306	128 218	144 668	(3.8%)	13.0%
Total Revenue	231 799	248 109	153 813	235 219	277 627	303 557	52.9%	25.4%
Operating Expenditure								
Employee related costs	85 481	85 185	103 476	90 358	97 586	105 393	(12.7%)	0.6%
Debt impairment	26 335	39 005		23 727	43 805	47 309	-	-
Bulk purchases	69 099	69 099	16 384	62 064	77 319	82 584	278.8%	71.5%
Other expenditure	138 043	155 464	42 679	131 381	136 495	153 673	207.8%	53.3%
Total Expenditure	318 957	348 752	162 538	307 530	355 205	388 960	89.2%	33.8%
Operating Surplus/(Deficit)	(87 159)	(100 643)	(8 725)	(72 311)	(77 578)	(85 403)	728.8%	113.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 964	44 701	11 145	66 379	62 500	98 000	495.6%	106.4%
Other	1 750	1 000		-	-	-	-	-
Total funding	56 714	45 701	11 145	66 379	62 500	98 000	495.6%	106.4%
Capital Expenditure								
Water	36 573	26 573	1 546	47 436	60 500	93 000	2968.0%	291.8%
Electricity	7 006	7 006	5 304	7 594	2 000	5 000	43.2%	(1.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	393	393	523	395	-	-	(24.5%)	(100.0%)
Other	12 742	11 729	3 772	10 954	-	-	190.4%	(100.0%)
Total expenditure	56 714	45 701	11 145	66 379	62 500	98 000	495.6%	106.4%

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

Free State: Mohokare(FS163)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	11 627	9 792	8 018	7 033	9 559	10 140	(12.3%)	8.1%
Service charges	61 130	61 130	30 647	58 244	61 407	64 724	90.0%	28.3%
Other own revenue	80 593	80 512	63 472	84 733	82 619	87 061	33.5%	11.1%
Total Revenue	153 349	151 434	102 138	150 010	153 586	161 925	46.9%	16.6%
Operating Expenditure								
Employee related costs	57 045	57 634	51 373	60 874	64 188	67 294	18.5%	9.4%
Debt impairment	14 348	14 348		14 700	16 572	17 400	-	-
Bulk purchases	20 563	20 563	1 110	22 208	23 319	24 485	1900.8%	180.5%
Other expenditure	76 460	80 805	25 846	69 450	74 641	76 627	168.7%	43.7%
Total Expenditure	168 416	173 350	78 328	167 232	178 720	185 806	113.5%	33.4%
Operating Surplus/(Deficit)	(15 067)	(21 916)	23 810	(17 221)	(25 134)	(23 881)	(172.3%)	(200.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	85 365	75 365	71 685	93 694	84 106	86 386	30.7%	6.4%
Other	2 143	1 495		1 411	1 596	1 812	-	-
Total funding	87 508	76 860	71 685	95 105	85 702	88 198	32.7%	7.2%
Capital Expenditure								
Water	68 000	60 000	65 850	65 265	65 500	61 936	(0.9%)	(2.0%)
Electricity	1 865	1 865	649	-	-	5 000	(100.0%)	97.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 062	10 062	2 917	28 429	18 606	19 450	874.4%	88.2%
Other	5 581	4 933	2 269	1 411	1 596	1 812	(37.8%)	(7.2%)
Total expenditure	87 508	76 860	71 685	95 105	85 702	88 198	32.7%	7.2%

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

Free State: Xhariep(DC16)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	52 337	52 379	50 715	52 618	55 301	56 972	3.8%	4.0%
Total Revenue	52 337	52 379	50 715	52 618	55 301	56 972	3.8%	4.0%
Operating Expenditure								
Employee related costs	37 155	36 712	30 380	37 945	40 222	42 635	24.9%	12.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	18 482	18 967	12 884	16 473	16 779	15 887	27.9%	7.2%
Total Expenditure	55 637	55 679	43 264	54 418	57 001	58 522	25.8%	10.6%
Operating Surplus/(Deficit)	(3 300)	(3 300)	7 451	(1 800)	(1 700)	(1 550)	(124.2%)	(159.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	915	46		-	-	-	-	-
Other				-	-	-	-	-
Total funding	915	46		-	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	915	46		-	-	-	-	-
Total expenditure	915	46		-	-	-	-	-

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

Free State: Masilonyana(FS181)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	18 947	33 528	37 545	30 313	37 956	39 901	(19.3%)	2.0%
Service charges	82 361	92 709	79 828	99 137	105 284	111 496	24.2%	11.8%
Other own revenue	103 758	104 127	78 780	98 653	91 608	97 355	25.2%	7.3%
Total Revenue	205 066	230 364	196 154	228 103	234 848	248 751	16.3%	8.2%
Operating Expenditure								
Employee related costs	67 407	66 127	76 279	70 623	71 498	72 604	(7.4%)	(1.6%)
Debt impairment	27 684	27 683		32 380	32 866	32 847	-	-
Bulk purchases	66 318	66 318	29 685	43 113	45 790	58 427	45.2%	25.3%
Other expenditure	94 461	87 011	73 798	81 987	83 893	84 020	11.1%	4.4%
Total Expenditure	255 870	247 140	179 762	228 103	234 046	247 898	26.9%	11.3%
Operating Surplus/(Deficit)	(50 804)	(16 776)	16 392	1	802	854	(100.0%)	(62.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	25 230	34 130	27 202	22 500	23 898	25 068	(17.3%)	(2.7%)
Other	8 560	13 849	7 517	-	-	-	(100.0%)	(100.0%)
Total funding	33 790	47 979	34 719	22 500	23 898	25 068	(35.2%)	(10.3%)
Capital Expenditure								
Water	715	5 624	11 809	394	-	2 790	(96.7%)	(38.2%)
Electricity	2 310	1 847	1 500	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 195	25 269	8 635	15 646	16 843	18 868	81.2%	29.8%
Other	6 570	15 239	12 775	6 460	7 055	3 410	(49.4%)	(35.6%)
Total expenditure	33 790	47 979	34 719	22 500	23 898	25 068	(35.2%)	(10.3%)

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

Free State: Tokologo(FS182)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 640	5 640	3 922	3 906	4 148	4 392	(0.4%)	3.8%
Service charges	29 599	29 599	20 913	21 952	23 313	24 689	5.0%	5.7%
Other own revenue	52 575	52 575	54 448	57 258	57 212	60 670	5.2%	3.7%
Total Revenue	87 814	87 814	79 283	83 116	84 674	89 752	4.8%	4.2%
Operating Expenditure								
Employee related costs	34 967	34 967	32 542	35 425	37 975	40 330	8.9%	7.4%
Debt impairment	1 875	1 875		575	611	647	-	-
Bulk purchases	24 888	24 888	14 234	23 730	25 202	26 689	66.7%	23.3%
Other expenditure	26 082	26 082	25 584	23 371	24 819	26 362	(8.6%)	1.0%
Total Expenditure	87 812	87 812	72 360	83 102	88 606	94 028	14.8%	9.1%
Operating Surplus/(Deficit)	2	2	6 923	15	(3 933)	(4 276)	(99.8%)	(185.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	50 326	50 326	19 256	75 608	46 009	53 708	292.6%	40.8%
Other				-	-	-	-	-
Total funding	50 326	50 326	19 256	75 608	46 009	53 708	292.6%	40.8%
Capital Expenditure								
Water	40 382	40 382	8 784	51 938	30 059	41 900	491.3%	68.3%
Electricity	5 724	5 724	7 663	1 032	-	-	(86.5%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 832	1 832	255	5 564	14 633	6 971	2078.0%	201.1%
Other	2 388	2 388	2 554	17 075	1 317	4 837	568.5%	23.7%
Total expenditure	50 326	50 326	19 256	75 608	46 009	53 708	292.6%	40.8%

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

Free State: Tswelopele(FS183)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	11 101	11 959	30 914	15 750	16 250	17 250	(49.1%)	(17.7%)
Service charges	47 961	39 967	39 700	52 146	53 642	54 495	31.4%	11.1%
Other own revenue	71 707	58 855	66 211	68 175	68 023	71 398	3.0%	2.5%
Total Revenue	130 768	110 781	136 825	136 070	137 916	143 143	(0.6%)	1.5%
Operating Expenditure								
Employee related costs	50 557	48 477	50 834	54 640	58 141	61 918	7.5%	6.8%
Debt impairment	2 501	2 084	1 171	2 501	2 501	2 501	113.6%	28.8%
Bulk purchases	26 750	26 596	24 734	31 300	32 500	33 700	26.5%	10.9%
Other expenditure	72 753	35 603	37 573	69 768	64 308	63 839	85.7%	19.3%
Total Expenditure	152 561	112 759	114 311	158 209	157 450	161 957	38.4%	12.3%
Operating Surplus/(Deficit)	(21 793)	(1 978)	22 514	(22 139)	(19 534)	(18 815)	(198.3%)	(194.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 571	41 855	9 672	20 736	16 785	16 094	114.4%	18.5%
Other			107	24 170	30 000	20 000	22570.1%	472.4%
Total funding	20 571	41 855	9 779	44 906	46 785	36 094	359.2%	54.5%
Capital Expenditure								
Water	5 661	26 945	7 367	30 648	30 599	27 805	316.0%	55.7%
Electricity	4 500	4 500	2 228	5 000	-	-	124.4%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 800	7 800		6 865	12 514	7 980	-	-
Other	2 610	2 610	184	2 393	3 673	309	1197.7%	18.8%
Total expenditure	20 571	41 855	9 779	44 906	46 785	36 094	359.2%	54.5%

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

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	189 179	189 179	238 807	201 665	214 168	226 804	(15.6%)	(1.7%)
Service charges	1 138 824	1 115 824	991 772	1 196 987	1 284 715	1 360 513	20.7%	11.1%
Other own revenue	624 718	624 718	687 454	642 821	623 863	665 427	(6.5%)	(1.1%)
Total Revenue	1 952 721	1 929 721	1 918 033	2 041 473	2 122 745	2 252 744	6.4%	5.5%
Operating Expenditure								
Employee related costs	569 263	604 263	530 459	620 099	658 545	697 399	16.9%	9.5%
Debt impairment	87 983	87 983		70 000	60 000	50 000	-	-
Bulk purchases	617 810	617 810	317 933	676 436	703 090	744 573	112.8%	32.8%
Other expenditure	793 016	735 016	353 353	670 200	695 110	711 596	89.7%	26.3%
Total Expenditure	2 068 071	2 045 071	1 201 746	2 036 735	2 116 745	2 203 568	69.5%	22.4%
Operating Surplus/(Deficit)	(115 350)	(115 350)	716 287	4 738	6 000	49 176	(99.3%)	(59.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	30 000	30 000	5 213	20 000	-	-	283.7%	(100.0%)
Transfers and subsidies	116 450	116 451	79 410	113 363	125 020	137 272	42.8%	20.0%
Other				-	-	-	-	-
Total funding	146 450	146 451	84 623	133 363	125 020	137 272	57.6%	17.5%
Capital Expenditure								
Water	30 781	30 781	19 555	44 621	49 015	51 952	128.2%	38.5%
Electricity	2 240	2 240	2 722	2 842	3 018	3 205	4.4%	5.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 108	17 108	24 892	24 391	25 903	27 432	(2.0%)	3.3%
Other	96 321	96 322	37 453	61 509	47 083	54 684	64.2%	13.4%
Total expenditure	146 450	146 451	84 623	133 363	125 020	137 272	57.6%	17.5%

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

Free State: Nala(FS185)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	19 994	17 014	18 256	21 485	22 485	22 614	17.7%	7.4%
Service charges	191 812	182 717	157 824	213 545	226 218	238 592	35.3%	14.8%
Other own revenue	139 598	152 405	140 537	153 656	133 844	140 795	9.3%	0.1%
Total Revenue	351 404	352 136	316 617	388 686	382 547	402 001	22.8%	8.3%
Operating Expenditure								
Employee related costs	121 309	124 720	110 697	134 677	142 758	151 323	21.7%	11.0%
Debt impairment	48 566	64 600		10 313	13 537	16 829	-	-
Bulk purchases	105 631	105 000	91 025	115 763	122 709	130 072	27.2%	12.6%
Other expenditure	200 024	164 824	91 404	127 669	137 229	146 414	39.7%	17.0%
Total Expenditure	475 530	459 144	293 126	388 422	416 233	444 638	32.5%	14.9%
Operating Surplus/(Deficit)	(124 126)	(107 008)	23 491	264	(33 686)	(42 637)	(98.9%)	(222.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				1 000	1 000	1 000	-	-
Transfers and subsidies	44 753	44 753	28 582	33 300	38 283	43 849	16.5%	15.3%
Other	1 100	1 100	2 234	-	-	-	(100.0%)	(100.0%)
Total funding	45 853	45 853	30 817	34 300	39 283	44 849	11.3%	13.3%
Capital Expenditure								
Water	4 808	2 537	364	10 070	18 093	1 865	2666.0%	72.4%
Electricity	16 790	17 635	1 553	5 000	8 000	12 000	221.9%	97.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 100	17 715	21 623	15 022	4 451	26 462	(30.5%)	7.0%
Other	5 155	7 966	7 276	4 208	8 739	4 522	(42.2%)	(14.7%)
Total expenditure	45 853	45 853	30 817	34 300	39 283	44 849	11.3%	13.3%

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

Free State: Lejweleputswa(DC18)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	117 760	118 150	120 413	118 400	120 649	127 694	(1.7%)	2.0%
Total Revenue	117 760	118 150	120 413	118 400	120 649	127 694	(1.7%)	2.0%
Operating Expenditure								
Employee related costs	61 455	64 529	54 978	65 750	68 683	72 117	19.6%	9.5%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	57 983	60 460	45 459	51 950	49 615	54 004	14.3%	5.9%
Total Expenditure	119 438	124 989	100 436	117 700	118 298	126 121	17.2%	7.9%
Operating Surplus/(Deficit)	(1 678)	(6 839)	19 977	700	2 351	1 573	(96.5%)	(57.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	1 660	1 755	441	700	2 069	1 409	58.7%	47.2%
Total funding	1 660	1 755	441	700	2 069	1 409	58.7%	47.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 660	1 755	441	700	2 069	1 409	58.6%	47.2%
Total expenditure	1 660	1 755	441	700	2 069	1 409	58.6%	47.2%

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

Free State: Setsoto(FS191)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	38 500	38 500	42 767	44 250	45 837	48 695	3.5%	4.4%
Service charges	166 662	166 782	168 384	196 977	209 969	222 567	17.0%	9.7%
Other own revenue	206 311	206 191	231 314	209 421	194 612	206 976	(9.5%)	(3.6%)
Total Revenue	411 473	411 473	442 466	450 649	450 418	478 238	1.8%	2.6%
Operating Expenditure								
Employee related costs	159 569	158 623	148 024	173 039	178 223	188 917	16.9%	8.5%
Debt impairment	44 000	44 000		28 000	28 000	28 000	-	-
Bulk purchases	67 561	67 561	43 302	74 000	75 911	80 466	70.9%	22.9%
Other expenditure	134 869	135 816	98 502	165 953	157 841	166 883	68.5%	19.2%
Total Expenditure	405 999	405 999	289 828	440 992	439 975	464 266	52.2%	17.0%
Operating Surplus/(Deficit)	5 473	5 474	152 638	9 657	10 443	13 972	(93.7%)	(54.9%)
Capital Funding								
External loans	30 000			9 500	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 155	19 983	66 509	79 552	92 879	53 928	19.6%	(6.8%)
Other	4 468	18	1 074	-	-	-	(100.0%)	(100.0%)
Total funding	79 624	20 001	67 583	89 052	92 879	53 928	31.8%	(7.2%)
Capital Expenditure								
Water	9 600		31 089	44 450	65 528	8 135	43.0%	(36.0%)
Electricity	9 500		1 316	6 000	2 000	5 500	356.0%	61.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 519		30 417	7 424	20 525	20 765	(75.6%)	(11.9%)
Other	27 004	20 001	4 761	31 179	4 827	19 528	554.9%	60.1%
Total expenditure	79 624	20 001	67 583	89 052	92 879	53 928	31.8%	(7.2%)

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

Free State: Dihlabeng(FS192)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	90 809	97 837	84 068	107 627	114 730	121 843	28.0%	13.2%
Service charges	366 991	363 923	318 044	393 476	419 240	444 971	23.7%	11.8%
Other own revenue	187 137	212 803	173 311	203 122	210 242	226 049	17.2%	9.3%
Total Revenue	644 937	674 563	575 423	704 224	744 212	792 863	22.4%	11.3%
Operating Expenditure								
Employee related costs	181 626	196 400	180 763	206 807	220 456	234 124	14.4%	9.0%
Debt impairment	90 002	90 002		98 869	105 394	111 929	-	-
Bulk purchases	144 559	133 059	67 004	134 236	143 096	151 968	100.3%	31.4%
Other expenditure	228 750	254 603	250 766	258 593	275 660	292 751	3.1%	5.3%
Total Expenditure	644 937	674 064	498 533	698 505	744 606	790 772	40.1%	16.6%
Operating Surplus/(Deficit)	(0)	499	76 890	5 719	(394)	2 091	(92.6%)	(69.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			283	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	78 008	78 008	53 010	71 889	74 518	103 657	35.6%	25.0%
Other	6 000	800		8 000	-	-	-	-
Total funding	84 008	78 808	53 293	79 889	74 518	103 657	49.9%	24.8%
Capital Expenditure								
Water	52 090	50 390		43 314	54 602	64 683	-	-
Electricity	7 000	5 000		13 721	5 000	12 800	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 452	15 452		16 504	1 140	21 191	-	-
Other	9 466	7 966	53 293	6 350	13 776	4 983	(88.1%)	(54.6%)
Total expenditure	84 008	78 808	53 293	79 889	74 518	103 657	49.9%	24.8%

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

Free State: Nketoana(FS193)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	18 796	18 796	15 793	18 429	19 166	19 932	16.7%	8.1%
Service charges	142 869	142 869	126 508	138 498	144 038	149 800	9.5%	5.8%
Other own revenue	149 264	140 116	125 403	150 879	153 313	162 371	20.3%	9.0%
Total Revenue	310 929	301 781	267 704	307 805	316 516	332 103	15.0%	7.4%
Operating Expenditure								
Employee related costs	71 987	70 939	63 628	75 196	78 204	81 332	18.2%	8.5%
Debt impairment	40 316	40 316	23 443	41 806	43 478	45 217	78.3%	24.5%
Bulk purchases	50 434	39 034	34 914	45 971	47 810	49 723	31.7%	12.5%
Other expenditure	151 035	154 025	173 642	144 452	150 230	156 239	(16.8%)	(3.5%)
Total Expenditure	313 773	304 315	295 628	307 425	319 722	332 511	4.0%	4.0%
Operating Surplus/(Deficit)	(2 844)	(2 534)	(27 924)	380	(3 206)	(408)	(101.4%)	(75.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 824	4 824	3 146	-	5 490	7 666	(100.0%)	34.6%
Transfers and subsidies	62 773	62 773	21 496	64 218	25 899	82 194	198.7%	56.4%
Other				-	-	-	-	-
Total funding	67 597	67 597	24 642	64 218	31 389	89 860	160.6%	53.9%
Capital Expenditure								
Water	35 057	35 057	1 600	42 375	16 980	65 568	2548.0%	244.7%
Electricity	3 240	3 240	1 513	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 309	12 309	13 931	4 919	5 044	4 311	(64.7%)	(32.4%)
Other	16 991	16 991	7 598	16 924	9 365	19 981	122.7%	38.0%
Total expenditure	67 597	67 597	24 642	64 218	31 389	89 860	160.6%	53.9%

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

Free State: Maluti-a-Phofung(FS194)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	267 000	262 413	205 089	207 596	217 976	228 875	1.2%	3.7%
Service charges	724 736	597 600	392 622	714 784	752 194	784 900	82.1%	26.0%
Other own revenue	1 107 383	779 013	734 595	705 485	752 659	799 844	(4.0%)	2.9%
Total Revenue	2 099 119	1 639 026	1 332 307	1 627 865	1 722 829	1 813 618	22.2%	10.8%
Operating Expenditure								
Employee related costs	373 064	407 576	362 959	447 899	467 426	490 792	23.4%	10.6%
Debt impairment	50 000	102 887	2 298	70 050	73 553	77 230	2948.2%	222.7%
Bulk purchases	639 274	219 846	118 560	400 838	420 880	441 924	238.1%	55.0%
Other expenditure	890 981	819 978	666 158	636 677	668 724	702 298	(4.4%)	1.8%
Total Expenditure	1 953 319	1 550 288	1 149 974	1 555 465	1 630 583	1 712 244	35.3%	14.2%
Operating Surplus/(Deficit)	145 800	88 738	182 332	72 400	92 246	101 374	(60.3%)	(17.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	304 865	190 235	123 564	185 520	209 501	238 873	50.1%	24.6%
Other	145 800	70 526	63 530	72 400	92 246	101 374	14.0%	16.9%
Total funding	450 665	260 761	187 094	257 920	301 747	340 247	37.9%	22.1%
Capital Expenditure								
Water	144 388	83 219	70 501	67 559	86 101	120 176	(4.2%)	19.5%
Electricity	31 340	37 778	27 238	10 048	21 000	28 000	(63.1%)	0.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	83 296	68 947	47 501	86 782	112 902	119 002	82.7%	35.8%
Other	191 641	70 846	41 855	93 531	81 745	73 069	123.5%	20.4%
Total expenditure	450 665	260 791	187 094	257 920	301 747	340 247	37.9%	22.1%

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

Free State: Phumelela(FS195)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	22 545	19 047	11 360	11 993	12 864	14 876	5.6%	9.4%
Service charges	46 707	29 567	27 652	30 374	32 457	34 537	9.8%	7.7%
Other own revenue	79 121	82 435	76 669	83 320	84 682	90 121	8.7%	5.5%
Total Revenue	148 372	131 049	115 680	125 686	130 002	139 535	8.6%	6.4%
Operating Expenditure								
Employee related costs	53 099	54 047	47 855	66 871	70 967	75 774	39.7%	16.6%
Debt impairment	4 814			1 006	1 064	1 126	-	-
Bulk purchases	18 801	23 521	13 230	17 125	18 392	19 859	29.4%	14.5%
Other expenditure	70 620	52 963	38 417	40 634	39 525	42 677	5.8%	3.6%
Total Expenditure	147 333	130 532	99 501	125 635	129 948	139 436	26.3%	11.9%
Operating Surplus/(Deficit)	1 039	517	16 179	51	53	98	(99.7%)	(81.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 027	33 455	24 778	47 530	55 079	61 199	91.8%	35.2%
Other	265	265	314	-	-	-	(100.0%)	(100.0%)
Total funding	48 292	33 720	25 092	47 530	55 079	61 199	89.4%	34.6%
Capital Expenditure								
Water	29 794	15 222	9 486	39 064	29 714	28 715	311.8%	44.7%
Electricity	7 600	7 600	4 426	750	5 000	10 000	(83.1%)	31.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 201	6 201	5 733	4 291	15 344	17 084	(25.2%)	43.9%
Other	4 697	4 697	5 447	3 425	5 022	5 400	(37.1%)	(0.3%)
Total expenditure	48 292	33 720	25 092	47 530	55 079	61 199	89.4%	34.6%

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

Free State: Mantsopa(FS196)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	13 850	13 850	12 787	13 701	14 523	15 394	7.1%	6.4%
Service charges	114 267	114 267	127 875	105 424	111 750	118 455	(17.6%)	(2.5%)
Other own revenue	104 775	104 775	21 292	88 874	94 206	99 859	317.4%	67.4%
Total Revenue	232 892	232 892	161 955	207 999	220 479	233 708	28.4%	13.0%
Operating Expenditure								
Employee related costs	73 028	73 028	61 320	80 256	85 071	90 175	30.9%	13.7%
Debt impairment	50 820	50 820		28 884	30 617	32 454	-	-
Bulk purchases	37 476	37 476	24 381	39 366	41 728	44 231	61.5%	22.0%
Other expenditure	68 422	68 422	35 002	57 735	61 199	64 871	64.9%	22.8%
Total Expenditure	229 745	229 745	120 703	206 240	218 614	231 731	70.9%	24.3%
Operating Surplus/(Deficit)	3 147	3 147	41 252	1 759	1 865	1 977	(95.7%)	(63.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	43 457	43 457	23 106	56 668	43 193	34 310	145.3%	14.1%
Other	3 123	3 123	2 053	1 750	-	-	(14.7%)	(100.0%)
Total funding	46 579	46 579	25 158	58 418	43 193	34 310	132.2%	10.9%
Capital Expenditure								
Water	22 000	22 000	13 183	34 110	3 635	3 000	158.7%	(38.9%)
Electricity	3 000	3 000		2 000	4 200	7 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 286	13 286	9 361	12 661	20 358	21 310	35.2%	31.5%
Other	8 294	8 294	2 614	9 647	15 000	3 000	269.1%	4.7%
Total expenditure	46 579	46 579	25 158	58 418	43 193	34 310	132.2%	10.9%

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

Free State: Thabo Mofutsanyana(DC19)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	108 844	115 380	104 953	107 116	110 554	118 209	2.1%	4.0%
Total Revenue	108 844	115 380	104 953	107 116	110 554	118 209	2.1%	4.0%
Operating Expenditure								
Employee related costs	47 627	47 627	45 149	53 175	56 283	59 433	17.8%	9.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	61 218	66 939	57 668	51 529	54 271	58 698	(10.6%)	0.6%
Total Expenditure	108 844	114 565	102 817	104 704	110 554	118 131	1.8%	4.7%
Operating Surplus/(Deficit)	(0)	815	2 136	2 412	(0)	78	13.0%	(66.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		1 562	1 238	2 412	-	78	94.8%	(60.2%)
Other	2 200			-	-	-	-	-
Total funding	2 200	1 562	1 238	2 412	-	78	94.8%	(60.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	2 200	1 562	1 238	2 412	-	78	94.8%	(60.2%)
Total expenditure	2 200	1 562	1 238	2 412	-	78	94.8%	(60.2%)

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

Free State: Moqhaka(FS201)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	61 895	50 646	46 118	65 709	69 520	73 553	42.5%	16.8%
Service charges	420 036	441 176	352 514	467 476	494 589	523 276	32.6%	14.1%
Other own revenue	184 584	201 723	51 385	203 387	215 184	227 664	295.8%	64.2%
Total Revenue	666 515	693 545	450 017	736 572	779 294	824 492	63.7%	22.4%
Operating Expenditure								
Employee related costs	198 144	198 576	179 458	214 458	226 896	240 056	19.5%	10.2%
Debt impairment	14 300			5 898	6 240	6 602	-	-
Bulk purchases	215 268	213 623	168 393	234 531	248 134	262 526	39.3%	16.0%
Other expenditure	237 798	254 925	158 288	265 221	280 604	296 879	67.6%	23.3%
Total Expenditure	665 510	667 124	506 139	720 108	761 874	806 063	42.3%	16.8%
Operating Surplus/(Deficit)	1 005	26 421	(56 122)	16 464	17 420	18 429	(129.3%)	(169.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			20 663	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	105 686	92 598	66 715	86 349	59 088	86 211	29.4%	8.9%
Other	811	37 708	32 606	16 339	-	-	(49.9%)	(100.0%)
Total funding	106 497	130 306	119 984	102 688	59 088	86 211	(14.4%)	(10.4%)
Capital Expenditure								
Water	56 748	64 907	29 534	55 989	15 000	33 887	89.6%	4.7%
Electricity	14 044	7 923	9 709	8 084	12 000	9 000	(16.7%)	(2.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 275	30 341	5 644	29 144	15 982	26 702	416.4%	67.9%
Other	16 430	27 135	78 936	9 471	16 106	16 622	(88.0%)	(40.5%)
Total expenditure	106 497	130 306	123 823	102 688	59 088	86 211	(17.1%)	(11.4%)

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

Free State: Ngwathe(FS203)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	56 633	56 633	61 316	152 215	115 506	123 019	148.2%	26.1%
Service charges	283 149	283 149	163 369	271 344	298 503	350 500	66.1%	29.0%
Other own revenue	191 030	191 030	217 700	189 401	179 285	192 453	(13.0%)	(4.0%)
Total Revenue	530 812	530 812	442 384	612 959	593 294	665 972	38.6%	14.6%
Operating Expenditure								
Employee related costs	156 859	156 859	167 096	159 559	189 052	200 206	(4.5%)	6.2%
Debt impairment	42 320	42 320		86 512	47 910	50 737	-	-
Bulk purchases	248 614	248 614	82 737	204 667	291 123	322 369	147.4%	57.4%
Other expenditure	220 238	220 238	118 336	287 672	270 729	190 360	143.1%	17.2%
Total Expenditure	668 031	668 031	368 169	738 411	798 814	763 672	100.6%	27.5%
Operating Surplus/(Deficit)	(137 219)	(137 219)	74 216	(125 451)	(205 520)	(97 699)	(269.0%)	(209.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	43 637	43 637	40 279	64 920	92 422	133 245	61.2%	49.0%
Other			5 467	-	-	-	(100.0%)	(100.0%)
Total funding	43 637	43 637	45 746	64 920	92 422	133 245	41.9%	42.8%
Capital Expenditure								
Water	7 429	7 429	5 355	39 955	61 017	80 550	646.1%	146.8%
Electricity	3 000	3 000	5 176	15 282	4 026	9 028	195.2%	20.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 811	6 811		4 346	2 966	3 686	-	-
Other	26 397	26 397	35 215	5 336	24 413	39 981	(84.8%)	4.3%
Total expenditure	43 637	43 637	45 746	64 920	92 422	133 245	41.9%	42.8%

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

Free State: Metsimaholo(FS204)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	107 386	110 940	109 396	113 366	120 916	128 546	3.6%	5.5%
Service charges	618 471	610 042	480 035	682 952	736 089	792 329	42.3%	18.2%
Other own revenue	168 338	176 915	162 634	183 988	206 216	219 763	13.1%	10.6%
Total Revenue	894 195	897 897	752 065	980 306	1 063 221	1 140 637	30.3%	14.9%
Operating Expenditure								
Employee related costs	222 959	234 763	206 445	249 436	267 675	287 111	20.8%	11.6%
Debt impairment	84 279	97 146	89 050	84 441	85 147	77 079	(5.2%)	(4.7%)
Bulk purchases	324 864	324 884	280 635	371 654	416 143	457 480	32.4%	17.7%
Other expenditure	299 871	289 941	176 094	293 306	315 723	325 532	66.6%	22.7%
Total Expenditure	931 972	946 734	752 224	998 836	1 084 688	1 147 202	32.8%	15.1%
Operating Surplus/(Deficit)	(37 778)	(48 837)	(159)	(18 530)	(21 467)	(6 564)	11571.2%	245.8%
Capital Funding								
External loans	31 880	18 000	2 564	1 000	-	-	(61.0%)	(100.0%)
Internal contributions	57 617	56 011	12 886	45 154	69 504	62 440	250.4%	69.2%
Transfers and subsidies	96 355	77 707	50 562	67 092	58 473	58 818	32.7%	5.2%
Other				-	-	1 167	-	-
Total funding	185 852	151 718	66 012	113 245	127 977	122 425	71.6%	22.9%
Capital Expenditure								
Water	41 061	40 414	26 334	3 265	28 586	24 899	(87.6%)	(1.9%)
Electricity	53 419	35 880	22 630	25 600	19 559	21 280	13.1%	(2.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 560	28 137	10 516	44 818	27 070	21 331	326.2%	26.6%
Other	53 812	47 287	6 531	39 563	52 762	54 915	505.7%	103.3%
Total expenditure	185 852	151 718	66 012	113 245	127 977	122 425	71.6%	22.9%

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

Free State: Mafube(FS205)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	25 612	25 612	21 081	27 149	29 049	31 083	28.8%	13.8%
Service charges	50 737	50 737	53 260	53 782	57 546	61 575	1.0%	5.0%
Other own revenue	110 699	116 507	80 316	114 862	117 282	125 650	43.0%	16.1%
Total Revenue	187 049	192 856	154 657	195 793	203 878	218 308	26.6%	12.2%
Operating Expenditure								
Employee related costs	77 396	89 438	73 630	87 530	93 680	99 845	18.9%	10.7%
Debt impairment	3 470	1 900		1 900	2 033	2 175	-	-
Bulk purchases	7 000	6 000	2 000	6 000	6 420	6 869	200.0%	50.9%
Other expenditure	82 692	86 286	73 885	90 829	96 454	103 052	22.9%	11.7%
Total Expenditure	170 558	183 624	149 514	186 259	198 586	211 942	24.6%	12.3%
Operating Surplus/(Deficit)	16 491	9 232	5 143	9 534	5 292	6 366	85.4%	7.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	25 811	24 811	12 521	31 942	28 846	34 896	155.1%	40.7%
Other	16 292	10 090	2 022	9 990	7 390	8 143	394.1%	59.1%
Total funding	42 103	34 901	14 543	41 932	36 236	43 039	188.3%	43.6%
Capital Expenditure								
Water	16 423	14 301	5 125	19 024	10 782	490	271.2%	(54.3%)
Electricity	4 000	4 000	8 304	14 000	8 000	13 055	68.6%	16.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 000	2 853		-	8 327	20 115	-	-
Other	20 680	13 747	1 113	8 908	9 127	9 379	700.2%	103.5%
Total expenditure	42 103	34 901	14 543	41 932	36 236	43 039	188.3%	43.6%

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

Free State: Fezile Dabi(DC20)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	149 741	149 741	105 116	149 547	148 661	151 084	42.3%	12.9%
Total Revenue	149 741	149 741	105 116	149 547	148 661	151 084	42.3%	12.9%
Operating Expenditure								
Employee related costs	88 191	88 191	66 511	89 066	95 835	98 533	33.9%	14.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	78 593	78 593	61 957	62 550	66 509	70 548	1.0%	4.4%
Total Expenditure	166 784	166 784	128 468	151 616	162 344	169 081	18.0%	9.6%
Operating Surplus/(Deficit)	(17 043)	(17 043)	(23 352)	(2 069)	(13 683)	(17 997)	(91.1%)	(8.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			11	-	-	-	(100.0%)	(100.0%)
Other	700	700	3 848	3 330	3 536	3 745	(13.5%)	(0.9%)
Total funding	700	700	3 858	3 330	3 536	3 745	(13.7%)	(1.0%)
Capital Expenditure								
Water				1 000	1 062	1 125	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	700	700	3 858	2 330	2 474	2 620	(39.6%)	(12.1%)
Total expenditure	700	700	3 858	3 330	3 536	3 745	(13.7%)	(1.0%)

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

Gauteng: Ekurhuleni Metro(EKU)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 421 129	4 440 603	3 963 712	4 795 258	5 365 690	5 851 178	21.0%	13.9%
Service charges	19 232 567	19 946 003	17 438 434	20 989 266	23 084 999	25 308 993	20.4%	13.2%
Other own revenue	5 801 143	5 880 734	5 893 116	6 594 446	6 769 683	7 312 112	11.9%	7.5%
Total Revenue	29 454 839	30 267 339	27 295 262	32 378 969	35 220 372	38 472 283	18.6%	12.1%
Operating Expenditure								
Employee related costs	6 872 480	6 006 863	5 286 283	6 692 144	7 408 264	7 951 058	26.6%	14.6%
Debt impairment	1 435 562	1 435 562	1 196 302	1 468 871	1 650 366	1 824 410	22.8%	15.1%
Bulk purchases	11 827 223	11 827 223	8 770 966	12 489 022	13 913 343	15 433 378	42.4%	20.7%
Other expenditure	9 186 606	10 864 724	10 236 912	11 728 159	12 216 212	13 257 943	14.6%	9.0%
Total Expenditure	29 321 872	30 134 372	25 490 463	32 378 197	35 188 185	38 466 789	27.0%	14.7%
Operating Surplus/(Deficit)	132 967	132 967	1 804 799	773	32 187	5 494	(100.0%)	(85.5%)
Capital Funding								
External loans	1 006 655	777 972	357 933	1 790 950	2 066 850	2 302 349	400.4%	86.0%
Internal contributions			290	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	1 975 556	2 452 262	1 250 843	1 876 755	2 361 735	2 539 869	50.0%	26.6%
Other	1 489 353	1 416 827	779 638	1 463 256	1 445 841	1 427 061	87.7%	22.3%
Total funding	4 471 563	4 647 061	2 388 705	5 130 961	5 874 426	6 269 280	114.8%	37.9%
Capital Expenditure								
Water	497 100	458 935	314 155	460 300	703 300	734 700	46.5%	32.7%
Electricity	508 000	483 000	295 904	626 129	695 060	719 500	111.6%	34.5%
Housing		491 529	110 270	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 203 844	1 433 609	674 703	1 419 349	1 568 534	1 583 564	110.4%	32.9%
Other	2 262 620	1 779 988	993 672	2 625 183	2 907 532	3 231 516	164.2%	48.2%
Total expenditure	4 471 563	4 647 061	2 388 705	5 130 961	5 874 426	6 269 280	114.8%	37.9%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	7 630 678	7 633 216	7 244 353	8 303 277	8 389 514	8 529 149	14.6%	5.6%
Service charges	25 119 233	24 357 330	20 312 978	26 119 629	28 894 991	32 211 731	28.6%	16.6%
Other own revenue	11 038 635	11 775 338	9 234 753	11 752 281	12 363 457	13 271 413	27.3%	12.8%
Total Revenue	43 788 546	43 765 884	36 792 083	46 175 187	49 647 962	54 012 293	25.5%	13.7%
Operating Expenditure								
Employee related costs	9 580 796	9 719 453	8 636 768	10 464 405	11 232 128	12 019 250	21.2%	11.6%
Debt impairment	2 135 425	2 963 556	3 659 387	3 286 247	3 410 001	3 610 338	(10.2%)	(0.4%)
Bulk purchases	14 479 359	14 562 486	12 524 341	15 323 211	16 368 694	17 663 715	22.3%	12.1%
Other expenditure	16 999 743	16 281 481	11 436 882	16 648 496	18 020 882	19 649 449	45.6%	19.8%
Total Expenditure	43 195 323	43 526 976	36 257 378	45 722 359	49 031 705	52 942 753	26.1%	13.4%
Operating Surplus/(Deficit)	593 223	238 908	534 706	452 828	616 257	1 069 540	(15.3%)	26.0%
Capital Funding								
External loans	3 940 000	3 940 000	1 701 744	2 626 777	3 068 965	3 101 900	54.4%	22.2%
Internal contributions	2 955 677	2 213 072	1 121 625	4 045 757	3 303 117	3 140 876	260.7%	41.0%
Transfers and subsidies	2 741 915	2 850 496	2 117 802	2 756 793	2 917 001	3 052 509	30.2%	13.0%
Other	259 261	319 989	515 754	114 254	252 428	257 585	(77.8%)	(20.7%)
Total funding	9 896 853	9 323 557	5 456 925	9 543 581	9 541 511	9 552 870	74.9%	20.5%
Capital Expenditure								
Water	933 484	933 484	617 135	736 636	1 235 494	1 143 666	19.4%	22.8%
Electricity	1 734 480	1 538 208	1 057 591	1 393 330	1 339 716	1 138 798	31.7%	2.5%
Housing			447 130	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 415 241	1 415 241	841 715	1 439 941	1 148 295	1 008 100	71.1%	6.2%
Other	5 813 648	5 436 624	2 493 355	5 973 674	5 818 005	6 262 306	139.6%	35.9%
Total expenditure	9 896 853	9 323 557	5 456 925	9 543 581	9 541 511	9 552 870	74.9%	20.5%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 236 387	5 236 781	4 819 752	5 764 124	6 284 006	6 787 610	19.6%	12.1%
Service charges	15 913 703	15 860 198	13 585 394	17 719 923	19 358 405	20 959 479	30.4%	15.5%
Other own revenue	5 145 741	5 659 953	5 469 324	6 725 822	6 051 375	6 526 766	23.0%	6.1%
Total Revenue	26 295 831	26 756 931	23 874 471	30 209 869	31 693 785	34 273 855	26.5%	12.8%
Operating Expenditure								
Employee related costs	7 058 527	6 924 151	6 537 350	7 622 096	8 081 436	8 567 455	16.6%	9.4%
Debt impairment	1 063 228	756 460	308 385	908 053	992 255	1 075 751	194.5%	51.7%
Bulk purchases	8 795 118	8 796 860	8 189 940	9 956 609	10 858 570	11 737 746	21.6%	12.7%
Other expenditure	8 794 044	9 595 381	8 122 873	9 794 692	10 215 060	10 738 760	20.6%	9.8%
Total Expenditure	25 710 916	26 072 852	23 158 547	28 281 450	30 147 320	32 119 712	22.1%	11.5%
Operating Surplus/(Deficit)	584 915	684 079	715 923	1 928 419	1 546 465	2 154 143	169.4%	44.4%
Capital Funding								
External loans	1 200 000	1 200 000	777 327	1 000 000	1 000 000	1 000 000	28.6%	8.8%
Internal contributions				-	-	-	-	-
Transfers and subsidies	2 453 160	2 442 036	2 223 549	2 370 209	2 449 064	2 532 510	6.6%	4.4%
Other	203 407	353 158	162 363	1 095 000	255 000	455 000	574.4%	41.0%
Total funding	3 856 566	3 995 193	3 163 239	4 465 209	3 704 064	3 987 510	41.2%	8.0%
Capital Expenditure								
Water	355 000	532 415	412 811	383 500	573 304	597 115	(7.1%)	13.1%
Electricity	447 500	444 837	352 624	1 428 665	418 312	491 379	305.2%	11.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 418 085	1 424 431	1 046 529	1 171 009	1 254 256	1 303 964	11.9%	7.6%
Other	1 635 981	1 593 510	1 351 275	1 482 035	1 458 192	1 595 051	9.7%	5.7%
Total expenditure	3 856 566	3 995 193	3 163 239	4 465 209	3 704 064	3 987 510	41.2%	8.0%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	605 050	605 050	498 513	787 747	835 012	883 442	58.0%	21.0%
Service charges	3 752 064	3 754 421	2 863 515	4 369 989	4 572 063	4 761 321	52.6%	18.5%
Other own revenue	997 538	904 322	777 981	935 278	978 741	1 047 386	20.2%	10.4%
Total Revenue	5 354 653	5 263 794	4 140 009	6 093 014	6 385 816	6 692 149	47.2%	17.4%
Operating Expenditure								
Employee related costs	978 491	910 469	767 168	1 028 747	1 091 094	1 166 382	34.1%	15.0%
Debt impairment	772 220			737 005	763 164	823 284	-	-
Bulk purchases	2 173 075	2 049 895	1 676 003	2 393 311	2 489 044	2 588 606	42.8%	15.6%
Other expenditure	1 298 572	2 482 260	1 342 030	1 778 165	1 873 865	1 952 947	32.5%	13.3%
Total Expenditure	5 222 359	5 442 624	3 785 200	5 937 229	6 217 167	6 531 218	56.9%	19.9%
Operating Surplus/(Deficit)	132 294	(178 830)	354 809	155 784	168 649	160 931	(56.1%)	(23.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	82 900	55 273	30 671	155 784	168 649	160 931	407.9%	73.8%
Transfers and subsidies	401 587	280 568	134 613	189 889	191 965	213 232	41.1%	16.6%
Other	49 394			-	-	-	-	-
Total funding	533 881	335 841	165 284	345 673	360 614	374 164	109.1%	31.3%
Capital Expenditure								
Water	240 906	45 198	22 208	76 261	92 400	173 334	243.4%	98.4%
Electricity	74 450	37 517	25 005	74 600	109 835	96 131	198.3%	56.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	118 857	99 807	49 970	71 733	26 500	21 416	43.6%	(24.6%)
Other	99 669	153 318	68 100	123 079	131 879	83 282	80.7%	6.9%
Total expenditure	533 881	335 841	165 284	345 673	360 614	374 164	109.1%	31.3%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	145 986	144 038	133 967	154 255	165 053	176 607	15.1%	9.6%
Service charges	552 396	498 544	455 940	563 738	615 626	670 853	23.6%	13.7%
Other own revenue	180 714	184 523	141 109	204 971	223 483	251 133	45.3%	21.2%
Total Revenue	879 097	827 105	731 016	922 965	1 004 162	1 098 593	26.3%	14.5%
Operating Expenditure								
Employee related costs	218 912	204 673	181 751	225 742	242 639	259 434	24.2%	12.6%
Debt impairment	85 368	80 125	73 448	85 824	91 610	97 711	16.8%	10.0%
Bulk purchases	328 033	251 290	240 112	350 836	394 833	444 530	46.1%	22.8%
Other expenditure	359 384	401 033	241 125	354 096	365 119	370 326	46.9%	15.4%
Total Expenditure	991 697	937 121	736 436	1 016 497	1 094 201	1 172 002	38.0%	16.8%
Operating Surplus/(Deficit)	(112 600)	(110 016)	(5 421)	(93 532)	(90 040)	(73 409)	1625.5%	138.4%
Capital Funding								
External loans	22 315	18 506	10 083	16 800	7 700	1 700	66.6%	(44.8%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 163	39 739	21 193	40 369	42 378	46 585	90.5%	30.0%
Other	32 312	34 324	18 275	24 800	26 690	38 555	35.7%	28.3%
Total funding	91 790	92 569	49 551	81 969	76 768	86 840	65.4%	20.6%
Capital Expenditure								
Water	20 500	19 010	10 085	22 600	17 820	17 100	124.1%	19.2%
Electricity	15 500	13 491	806	23 310	21 260	17 500	2791.9%	179.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 743	16 385	13 020	6 889	2 528	5 235	(47.1%)	(26.2%)
Other	47 047	43 683	25 640	29 170	35 160	47 005	13.8%	22.4%
Total expenditure	91 790	92 569	49 551	81 969	76 768	86 840	65.4%	20.6%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	85 592	90 891	82 390	98 270	105 671	113 744	19.3%	11.3%
Service charges	389 406	407 689	348 394	456 051	497 811	543 663	30.9%	16.0%
Other own revenue	123 041	122 733	109 854	172 094	187 580	202 245	56.7%	22.6%
Total Revenue	598 038	621 312	540 638	726 416	791 062	859 652	34.4%	16.7%
Operating Expenditure								
Employee related costs	137 425	137 803	126 621	154 837	177 689	188 333	22.3%	14.1%
Debt impairment	61 345	62 693		110 039	118 291	128 809	-	-
Bulk purchases	229 909	241 362	209 347	262 961	286 315	311 522	25.6%	14.2%
Other expenditure	152 348	177 333	110 222	181 394	196 575	210 389	64.6%	24.0%
Total Expenditure	581 027	619 191	446 190	709 231	778 870	839 053	59.0%	23.4%
Operating Surplus/(Deficit)	17 011	2 121	94 448	17 185	12 193	20 599	(81.8%)	(39.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 099	37 437	15 317	34 611	45 127	51 488	126.0%	49.8%
Other	16 100	7 650	5 480	22 400	12 350	19 150	308.7%	51.7%
Total funding	52 199	45 087	20 798	57 011	57 477	70 638	174.1%	50.3%
Capital Expenditure								
Water	29 629	26 129	3 175	19 000	4 000	6 500	498.4%	27.0%
Electricity	11 500	7 400	2 765	10 904	10 000	15 000	294.4%	75.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 500	3 686	11 535	14 500	32 457	34 818	25.7%	44.5%
Other	6 570	7 871	3 322	12 607	11 020	14 320	279.5%	62.7%
Total expenditure	52 199	45 087	20 798	57 011	57 477	70 638	174.1%	50.3%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	359 766	361 853	301 617	365 260	368 485	375 855	21.1%	7.6%
Total Revenue	359 766	361 853	301 617	365 260	368 485	375 855	21.1%	7.6%
Operating Expenditure								
Employee related costs	210 040	220 285	205 398	225 099	229 600	234 192	9.6%	4.5%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	149 601	155 046	118 194	140 119	138 804	141 580	18.5%	6.2%
Total Expenditure	359 641	375 332	323 592	365 217	368 405	375 773	12.9%	5.1%
Operating Surplus/(Deficit)	125	(13 479)	(21 975)	42	80	82	(100.2%)	(115.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	150	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	13 616	9 951	7 688	20 820	11 280	2 530	170.8%	(31.0%)
Total funding	13 616	9 951	7 688	20 820	11 430	2 530	170.8%	(31.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	13 616	9 951	7 688	20 820	11 430	2 530	170.8%	(31.0%)
Total expenditure	13 616	9 951	7 688	20 820	11 430	2 530	170.8%	(31.0%)

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

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	394 872	443 376	408 010	473 969	500 037	526 539	16.2%	8.9%
Service charges	1 403 834	1 352 828	1 210 035	1 465 068	1 621 154	1 801 240	21.1%	14.2%
Other own revenue	450 815	467 002	431 543	451 658	480 604	515 943	4.7%	6.1%
Total Revenue	2 249 521	2 263 206	2 049 588	2 390 694	2 601 795	2 843 722	16.6%	11.5%
Operating Expenditure								
Employee related costs	576 304	584 135	547 350	655 743	669 724	702 337	19.8%	8.7%
Debt impairment	109 675	119 196	105 659	96 500	124 003	133 075	(8.7%)	8.0%
Bulk purchases	851 312	848 222	723 396	922 981	965 516	1 047 665	27.6%	13.1%
Other expenditure	1 055 783	1 060 643	759 699	1 107 870	1 119 496	1 164 722	45.8%	15.3%
Total Expenditure	2 593 075	2 612 196	2 136 104	2 783 094	2 878 739	3 047 800	30.3%	12.6%
Operating Surplus/(Deficit)	(343 554)	(348 990)	(86 516)	(392 400)	(276 944)	(204 078)	353.6%	33.1%
Capital Funding								
External loans	37 269	67 269	32 763	2 880	-	-	(91.2%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	141 157	151 919	132 478	255 952	181 026	180 948	93.2%	11.0%
Other	114 934	164 452	135 645	166 137	62 974	259 720	22.5%	24.2%
Total funding	293 360	383 640	300 885	424 969	244 000	440 668	41.2%	13.6%
Capital Expenditure								
Water	56 819	121 528	87 811	67 063	82 766	153 210	(23.6%)	20.4%
Electricity	37 236	45 764	18 596	31 380	21 000	75 000	68.7%	59.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	58 001	55 232	45 594	43 838	52 923	97 402	(3.9%)	28.8%
Other	141 303	161 116	148 884	282 688	87 311	115 056	89.9%	(8.2%)
Total expenditure	293 360	383 640	300 885	424 969	244 000	440 668	41.2%	13.6%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	151 595	212 542	198 332	227 402	241 046	255 509	14.7%	8.8%
Service charges	622 288	616 693	550 635	678 402	730 591	786 832	23.2%	12.6%
Other own revenue	302 182	349 478	282 052	331 014	308 740	331 572	17.4%	5.5%
Total Revenue	1 076 065	1 178 714	1 031 019	1 236 817	1 280 377	1 373 912	20.0%	10.0%
Operating Expenditure								
Employee related costs	290 899	306 238	268 944	327 675	350 612	375 155	21.8%	11.7%
Debt impairment	96 589	298 698	239 040	335 746	360 049	385 994	40.5%	17.3%
Bulk purchases	392 390	397 887	349 539	440 188	475 403	513 435	25.9%	13.7%
Other expenditure	372 505	292 465	250 124	349 145	333 573	339 250	39.6%	10.7%
Total Expenditure	1 152 384	1 295 289	1 107 647	1 452 754	1 519 637	1 613 835	31.2%	13.4%
Operating Surplus/(Deficit)	(76 319)	(116 575)	(76 627)	(215 937)	(239 259)	(239 923)	181.8%	46.3%
Capital Funding								
External loans		28 300	1 557	7 100	-	-	356.1%	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	76 008	184 648	96 765	143 332	95 300	112 666	48.1%	5.2%
Other			419	1 460	1 489	1 519	248.6%	53.6%
Total funding	76 008	212 948	98 741	151 892	96 789	114 185	53.8%	5.0%
Capital Expenditure								
Water	5 000	26 813	2 626	49 813	40 300	47 369	1796.7%	162.3%
Electricity	23 000	46 300	12 031	22 631	19 000	23 000	88.1%	24.1%
Housing			3 794	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	15 808	120 735	68 699	51 631	21 000	21 000	(24.8%)	(32.6%)
Other	32 200	19 100	11 590	27 817	16 489	22 816	140.0%	25.3%
Total expenditure	76 008	212 948	98 741	151 892	96 789	114 185	53.8%	5.0%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	198 964	212 095	226 094	-	-
Service charges	-	-	-	1 000 482	1 088 634	1 196 523	-	-
Other own revenue	-	-	-	359 420	365 990	396 455	-	-
Total Revenue	-	-	-	1 558 866	1 666 719	1 819 072	-	-
Operating Expenditure								
Employee related costs	-	-	-	453 467	485 210	519 174	-	-
Debt impairment	-	-	-	45 755	48 729	51 713	-	-
Bulk purchases	-	-	-	627 738	668 541	709 489	-	-
Other expenditure	-	-	-	425 683	444 561	517 633	-	-
Total Expenditure	-	-	-	1 552 642	1 647 040	1 798 009	-	-
Operating Surplus/(Deficit)	-	-	-	6 223	19 679	21 063	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	223 783	91 225	143 108	-	-
Other	-	-	-	17 000	10 127	5 500	-	-
Total funding	-	-	-	240 783	101 352	148 608	-	-
Capital Expenditure								
Water	-	-	-	64 414	30 000	78 869	-	-
Electricity	-	-	-	24 000	5 500	5 500	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	42 565	30 085	23 816	-	-
Other	-	-	-	109 803	35 767	40 422	-	-
Total expenditure	-	-	-	240 783	101 352	148 608	-	-

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	4 013	4 032	450	30 656	32 618	34 705	6705.1%	325.5%
Other own revenue	294 416	302 770	287 870	266 412	283 463	301 604	(7.5%)	1.6%
Total Revenue	298 429	306 802	288 321	297 068	316 080	336 309	3.0%	5.3%
Operating Expenditure								
Employee related costs	169 429	169 513	148 983	173 517	184 623	196 438	16.5%	9.7%
Debt impairment				909	967	1 029	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	121 104	149 493	116 346	125 120	133 128	141 648	7.5%	6.8%
Total Expenditure	290 533	319 006	265 329	299 545	318 717	339 114	12.9%	8.5%
Operating Surplus/(Deficit)	7 896	(12 204)	22 991	(2 477)	(2 637)	(2 805)	(110.8%)	(149.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	10 000	10 100	8 824	10 000	-	-	13.3%	(100.0%)
Other	10 100	100		-	-	-	-	-
Total funding	20 100	10 200	8 824	10 000	-	-	13.3%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 000	10 000	8 765	-	-	-	(100.0%)	(100.0%)
Other	10 100	200	58	10 000	-	-	17082.1%	(100.0%)
Total expenditure	20 100	10 200	8 824	10 000	-	-	13.3%	(100.0%)

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 936 803	5 936 803	5 727 102	6 460 572	6 904 339	7 378 557	12.8%	8.8%
Service charges	16 609 914	16 609 914	14 682 873	17 370 469	18 780 940	20 316 200	18.3%	11.4%
Other own revenue	6 987 569	6 993 910	6 332 420	7 436 519	7 881 632	8 373 835	17.4%	9.8%
Total Revenue	29 534 286	29 540 627	26 742 395	31 267 560	33 566 911	36 068 592	16.9%	10.5%
Operating Expenditure								
Employee related costs	8 313 449	8 322 867	7 010 499	9 048 656	9 684 840	10 363 081	29.1%	13.9%
Debt impairment	644 931	644 931	396 825	648 458	685 595	720 380	63.4%	22.0%
Bulk purchases	9 760 765	9 760 765	8 325 373	10 425 185	11 317 041	12 286 625	25.2%	13.9%
Other expenditure	10 716 914	10 803 578	8 679 104	10 523 975	11 051 144	11 675 601	21.3%	10.4%
Total Expenditure	29 436 059	29 532 140	24 411 801	30 646 274	32 738 620	35 045 686	25.5%	12.8%
Operating Surplus/(Deficit)	98 227	8 486	2 330 594	621 285	828 291	1 022 906	(73.3%)	(24.0%)
Capital Funding								
External loans	1 000 000	1 000 000		1 000 000	1 000 000	1 000 000	-	-
Internal contributions	1 481 973	1 447 720	1 762 248	2 035 219	2 210 974	2 244 980	15.5%	8.4%
Transfers and subsidies	3 564 953	3 591 215	1 711 571	3 689 848	3 900 291	3 978 771	115.6%	32.5%
Other				-	-	-	-	-
Total funding	6 046 926	6 038 935	3 473 819	6 725 067	7 111 265	7 223 751	93.6%	27.6%
Capital Expenditure								
Water	1 365 794	1 369 471	526 563	1 341 925	1 393 681	1 448 201	154.8%	40.1%
Electricity	625 022	591 794	275 713	598 314	590 150	661 214	117.0%	33.9%
Housing	1 218 930	1 218 931		1 200 400	1 137 686	1 134 686	-	-
Roads, pavements, bridges and	609 937	568 115	378 481	689 788	627 620	654 782	82.3%	20.0%
Other	2 227 242	2 290 624	2 293 061	2 894 640	3 362 128	3 324 868	26.2%	13.2%
Total expenditure	6 046 926	6 038 935	3 473 819	6 725 067	7 111 265	7 223 751	93.6%	27.6%

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	70 060	70 064	69 215	75 066	79 556	84 315	8.5%	6.8%
Service charges	8 250	8 250	8 067	8 663	9 096	9 721	7.4%	6.4%
Other own revenue	96 526	93 974	78 458	171 409	170 484	176 094	118.5%	30.9%
Total Revenue	174 836	172 288	155 741	255 138	259 136	270 130	63.8%	20.1%
Operating Expenditure								
Employee related costs	66 795	65 275	61 604	89 276	94 295	99 221	44.9%	17.2%
Debt impairment	2 000			3 734	3 943	4 010	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	132 101	115 069	56 219	192 766	177 181	184 033	242.9%	48.5%
Total Expenditure	200 896	180 345	117 823	285 776	275 419	287 264	142.5%	34.6%
Operating Surplus/(Deficit)	(26 059)	(8 057)	37 917	(30 638)	(16 283)	(17 134)	(180.8%)	(176.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 405	33 246	16 639	71 477	-	52 100	329.6%	46.3%
Other	31 529	30 088	13 583	38 717	61 226	500	185.0%	(66.7%)
Total funding	57 934	63 334	30 223	110 194	61 226	52 600	264.6%	20.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 084	54 314	27 577	87 826	49 151	52 100	218.5%	23.6%
Other	3 850	9 020	2 646	22 368	12 075	500	745.3%	(42.6%)
Total expenditure	57 934	63 334	30 223	110 194	61 226	52 600	264.6%	20.3%

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 158	4 158	5 788	4 158	4 158	4 158	(28.2%)	(10.4%)
Service charges				32	35	37	-	-
Other own revenue	150 739	150 739	115 261	141 794	153 334	155 675	23.0%	10.5%
Total Revenue	154 897	154 897	121 049	145 984	157 526	159 870	20.6%	9.7%
Operating Expenditure								
Employee related costs	40 589	40 589	31 330	47 656	48 457	50 797	52.1%	17.5%
Debt impairment				396	396	396	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	114 308	114 308	63 291	104 195	110 260	115 085	64.6%	22.1%
Total Expenditure	154 897	154 897	94 621	152 247	159 113	166 277	60.9%	20.7%
Operating Surplus/(Deficit)			26 428	(6 263)	(1 587)	(6 407)	(123.7%)	(162.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	57 137	76 084	62 377	40 991	33 088	34 843	(34.3%)	(17.6%)
Other				15 175	21 577	19 073	-	-
Total funding	57 137	76 084	62 377	56 166	54 664	53 916	(10.0%)	(4.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 584	25 307	28 892	26 991	33 088	34 843	(6.6%)	6.4%
Other	38 553	50 777	33 485	29 175	21 577	19 073	(12.9%)	(17.1%)
Total expenditure	57 137	76 084	62 377	56 166	54 664	53 916	(10.0%)	(4.7%)

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	11 618	14 647	14 673	14 783	16 121	16 777	0.7%	4.6%
Service charges	33 113	33 113	26 809	35 622	37 847	39 740	32.9%	14.0%
Other own revenue	83 041	83 576	91 661	89 972	97 719	103 080	(1.8%)	4.0%
Total Revenue	127 772	131 336	133 142	140 377	151 687	159 596	5.4%	6.2%
Operating Expenditure								
Employee related costs	45 715	44 700	32 180	49 407	51 712	54 297	53.5%	19.1%
Debt impairment	169	169		629	186	195	-	-
Bulk purchases	28 100	28 100	21 386	30 629	32 160	33 768	43.2%	16.4%
Other expenditure	53 788	58 935	46 632	57 150	63 832	67 785	22.6%	13.3%
Total Expenditure	127 772	131 904	100 198	137 814	147 890	156 046	37.5%	15.9%
Operating Surplus/(Deficit)	0	(568)	32 944	2 563	3 798	3 551	(92.2%)	(52.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			809	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	29 561	36 535	20 844	23 161	23 814	24 890	11.1%	6.1%
Other				23 096	34 343	33 317	-	-
Total funding	29 561	36 535	21 653	46 257	58 157	58 207	113.6%	39.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 050	3 817	864	500	1 300	1 365	(42.1%)	16.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 538	15 634	8 024	21 188	22 247	23 359	164.0%	42.8%
Other	4 973	17 084	12 765	24 569	34 610	33 483	92.5%	37.9%
Total expenditure	29 561	36 535	21 653	46 257	58 157	58 207	113.6%	39.0%

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

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	329 286	320 439	315 170	345 274	369 420	395 255	9.6%	7.8%
Service charges	171 352	169 566	134 640	183 536	196 384	210 131	36.3%	16.0%
Other own revenue	254 222	190 249	222 710	308 414	323 086	344 699	38.5%	15.7%
Total Revenue	754 860	680 253	672 519	837 225	888 890	950 084	24.5%	12.2%
Operating Expenditure								
Employee related costs	297 087	312 616	248 522	337 347	360 805	385 895	35.7%	15.8%
Debt impairment		3 593		682	4 044	4 333	-	-
Bulk purchases	77 422	77 422	61 782	86 712	92 782	99 277	40.4%	17.1%
Other expenditure	380 352	336 913	223 014	411 653	433 778	462 597	84.6%	27.5%
Total Expenditure	754 860	730 543	533 318	836 394	891 410	952 102	56.8%	21.3%
Operating Surplus/(Deficit)		(50 289)	139 201	831	(2 520)	(2 018)	(99.4%)	(124.4%)
Capital Funding								
External loans			19	-	-	-	(100.0%)	(100.0%)
Internal contributions	54 068	54 068	31 029	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	109 268	109 268	55 294	126 498	63 014	66 610	128.8%	6.4%
Other				19 930	81 482	28 641	-	-
Total funding	163 336	163 336	86 342	146 428	144 496	95 251	69.6%	3.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	52 860	52 860	2 758	4 030	4 312	4 585	46.1%	18.5%
Housing	8 939	8 939	25 164	52 681	23 618	25 287	109.4%	0.2%
Roads, pavements, bridges and	52 106	52 106	31 359	35 883	69 424	30 279	14.4%	(1.2%)
Other	49 432	49 432	27 061	53 834	47 142	35 100	98.9%	9.1%
Total expenditure	163 336	163 336	86 342	146 428	144 496	95 251	69.6%	3.3%

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

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	407 861	462 912	301 733	473 667	497 351	522 218	57.0%	20.1%
Other own revenue	399 992	423 591	405 261	440 839	462 881	486 025	8.8%	6.2%
Total Revenue	807 854	886 502	706 994	914 506	960 232	1 008 243	29.4%	12.6%
Operating Expenditure								
Employee related costs	290 324	309 766	260 710	332 850	349 493	366 967	27.7%	12.1%
Debt impairment	23 072	23 069		38 159	40 067	42 070	-	-
Bulk purchases	69 255	69 255	53 356	81 468	85 541	89 818	52.7%	19.0%
Other expenditure	421 938	471 703	408 547	459 786	482 776	506 914	12.5%	7.5%
Total Expenditure	804 588	873 793	722 613	912 263	957 876	1 005 770	26.2%	11.7%
Operating Surplus/(Deficit)	3 265	12 709	(15 619)	2 243	2 355	2 473	(114.4%)	(154.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	41 655	47 430	8 975	58 285	61 199	64 259	549.4%	92.7%
Transfers and subsidies	354 998	368 937	248 282	310 862	326 405	342 725	25.2%	11.3%
Other				-	-	-	-	-
Total funding	396 653	416 367	257 256	369 147	387 604	406 985	43.5%	16.5%
Capital Expenditure								
Water	359 998	378 424	245 379	318 362	334 280	350 994	29.7%	12.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	36 655	37 943	11 877	50 785	53 324	55 990	327.6%	67.7%
Total expenditure	396 653	416 367	257 256	369 147	387 604	406 985	43.5%	16.5%

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	22 470	28 470	24 893	29 500	31 180	32 961	18.5%	9.8%
Service charges	1 850	1 830	1 640	1 850	1 961	2 100	12.8%	8.6%
Other own revenue	121 393	121 653	103 780	107 097	118 087	123 035	3.2%	5.8%
Total Revenue	145 713	151 953	130 313	138 447	151 228	158 096	6.2%	6.7%
Operating Expenditure								
Employee related costs	49 726	53 476	49 440	57 603	60 944	64 674	16.5%	9.4%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	90 487	72 477	58 777	78 544	86 404	93 422	33.6%	16.7%
Total Expenditure	140 213	125 953	108 218	136 147	147 348	158 096	25.8%	13.5%
Operating Surplus/(Deficit)	5 500	26 000	22 095	2 300	3 880	-	(89.6%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				2 300	-	-	-	-
Transfers and subsidies	26 764	26 764	36 397	26 329	28 175	29 612	(27.7%)	(6.6%)
Other	5 500	17 332	3 740	-	-	-	(100.0%)	(100.0%)
Total funding	32 264	44 096	40 136	28 629	28 175	29 612	(28.7%)	(9.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 462		12 764	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 424	17 710	14 737	21 014	20 125	16 920	42.6%	4.7%
Other	16 378	26 386	12 635	7 615	8 050	12 692	(39.7%)	0.1%
Total expenditure	32 264	44 096	40 136	28 629	28 175	29 612	(28.7%)	(9.6%)

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

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	147 379	150 212	151 682	183 167	194 523	206 000	20.8%	10.7%
Service charges	73 410	76 598	58 973	82 397	89 966	98 217	39.7%	18.5%
Other own revenue	97 419	95 906	66 923	102 600	110 626	111 964	53.3%	18.7%
Total Revenue	318 208	322 717	277 579	368 164	395 115	416 181	32.6%	14.5%
Operating Expenditure								
Employee related costs	103 729	96 424	75 852	102 239	110 971	118 615	34.8%	16.1%
Debt impairment	21 462	22 100	2 266	22 878	24 297	25 730	909.6%	124.8%
Bulk purchases	80 432	88 632	76 305	95 404	102 693	112 346	25.0%	13.8%
Other expenditure	111 560	115 293	84 575	147 135	156 280	158 098	74.0%	23.2%
Total Expenditure	317 183	322 449	238 998	367 656	394 240	414 789	53.8%	20.2%
Operating Surplus/(Deficit)	1 025	268	38 580	507	875	1 392	(98.7%)	(67.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		22 160	1 026	7 282	9 259	9 333	609.9%	108.8%
Transfers and subsidies	27 249	22 249	15 006	21 866	23 506	24 453	45.7%	17.7%
Other				-	-	-	-	-
Total funding	27 249	44 409	16 031	29 148	32 765	33 786	81.8%	28.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	135		-	8 000	8 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 749	20 005	5 890	19 866	23 506	24 453	237.3%	60.7%
Other	3 500	24 268	10 141	9 282	1 259	1 333	(8.5%)	(49.2%)
Total expenditure	27 249	44 409	16 031	29 148	32 765	33 786	81.8%	28.2%

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

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	14 695	12 644	12 395	13 398	14 107	14 846	8.1%	6.2%
Service charges	60 372	54 999	44 569	55 068	68 073	71 545	23.6%	17.1%
Other own revenue	45 751	59 168	32 199	59 371	61 319	64 394	84.4%	26.0%
Total Revenue	120 818	126 811	89 163	127 836	143 499	150 785	43.4%	19.1%
Operating Expenditure								
Employee related costs	29 168	29 496	24 457	32 908	34 948	37 292	34.6%	15.1%
Debt impairment	23 025	10 106		25 947	30 381	31 998	-	-
Bulk purchases	55 735	55 735	25 163	55 934	59 625	63 143	122.3%	35.9%
Other expenditure	31 405	30 206	19 753	19 138	23 602	24 994	(3.1%)	8.2%
Total Expenditure	139 333	125 543	69 373	133 926	148 556	157 427	93.1%	31.4%
Operating Surplus/(Deficit)	(18 515)	1 268	19 790	(6 090)	(5 057)	(6 643)	(130.8%)	(169.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 295	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%
Other	4 300			-	-	-	-	-
Total funding	16 595	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 295	14 650	12 116	11 680	12 213	12 660	(3.6%)	1.5%
Other	4 300			7 000	-	-	-	-
Total expenditure	16 595	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	1 200	4 506	4 335	4 479	4 748	5 033	3.3%	5.1%
Service charges	41	51	41	39	42	44	(4.0%)	2.6%
Other own revenue	59 169	46 246	45 500	45 406	51 823	48 044	(0.2%)	1.8%
Total Revenue	60 410	50 803	49 875	49 925	56 613	53 121	0.1%	2.1%
Operating Expenditure								
Employee related costs	18 399	19 412	14 222	20 634	21 872	23 185	45.1%	17.7%
Debt impairment	350	350		1 744	350	350	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 662	50 374	43 335	36 896	43 753	38 536	(14.9%)	(3.8%)
Total Expenditure	60 411	70 136	57 557	59 274	65 975	62 071	3.0%	2.5%
Operating Surplus/(Deficit)	(1)	(19 334)	(7 682)	(9 350)	(9 362)	(8 951)	21.7%	5.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 290	1 290		-	-	-	-	-
Transfers and subsidies	12 063	12 063	5 595	11 382	11 892	12 320	103.4%	30.1%
Other			124	30	-	-	(75.8%)	(100.0%)
Total funding	13 353	13 353	5 719	11 412	11 892	12 320	99.5%	29.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			353	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 265	9 265	2 635	9 106	9 514	9 856	245.6%	55.2%
Other	4 088	4 088	2 731	2 306	2 378	2 464	(15.6%)	(3.4%)
Total expenditure	13 353	13 353	5 719	11 412	11 892	12 320	99.5%	29.2%

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	784 462	794 866	694 839	842 558	893 111	946 698	21.3%	10.9%
Service charges	2 566 360	2 694 542	2 254 347	2 878 830	3 116 590	3 374 709	27.7%	14.4%
Other own revenue	685 771	763 755	665 630	751 619	803 701	867 747	12.9%	9.2%
Total Revenue	4 036 592	4 253 163	3 614 816	4 473 006	4 813 402	5 189 154	23.7%	12.8%
Operating Expenditure								
Employee related costs	956 642	956 536	831 859	1 040 938	1 101 367	1 164 472	25.1%	11.9%
Debt impairment	124 586	107 255		120 815	127 356	134 223	-	-
Bulk purchases	1 736 811	1 781 093	1 606 325	1 936 708	2 106 296	2 291 150	20.6%	12.6%
Other expenditure	1 215 096	1 391 266	1 069 697	1 355 109	1 425 327	1 509 982	26.7%	12.2%
Total Expenditure	4 033 134	4 236 150	3 507 882	4 453 570	4 760 347	5 099 827	27.0%	13.3%
Operating Surplus/(Deficit)	3 458	17 013	106 934	19 436	53 055	89 327	(81.8%)	(5.8%)
Capital Funding								
External loans	100 000	100 000	47 733	158 268	120 000	120 000	231.6%	36.0%
Internal contributions	120 000	303 443	92 100	120 000	440 525	514 664	30.3%	77.5%
Transfers and subsidies	489 060	306 844	252 685	447 973	460 223	521 989	77.3%	27.4%
Other				-	-	-	-	-
Total funding	709 060	710 288	392 517	726 241	1 020 748	1 156 653	85.0%	43.4%
Capital Expenditure								
Water	119 133	119 894	92 171	90 130	147 591	187 700	(2.2%)	26.8%
Electricity	133 000	133 505	77 229	190 721	226 800	233 700	147.0%	44.6%
Housing	17 600			35 434	8 715	8 715	-	-
Roads, pavements, bridges and	122 700	146 483	123 051	260 312	445 693	402 413	111.5%	48.4%
Other	316 627	310 405	100 066	149 645	191 949	324 125	49.5%	48.0%
Total expenditure	709 060	710 288	392 517	726 241	1 020 748	1 156 653	85.0%	43.4%

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	11 454	11 454	10 764	12 663	13 397	14 174	17.6%	9.6%
Service charges				500	529	560	-	-
Other own revenue	73 243	66 904	63 165	72 147	72 380	74 245	14.2%	5.5%
Total Revenue	84 697	78 358	73 929	85 310	86 307	88 979	15.4%	6.4%
Operating Expenditure								
Employee related costs	25 752	25 752	17 400	27 056	28 625	30 285	55.5%	20.3%
Debt impairment	800	800		700	700	700	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	57 076	47 679	46 431	53 748	54 278	54 572	15.8%	5.5%
Total Expenditure	83 628	74 231	63 831	81 504	83 603	85 557	27.7%	10.3%
Operating Surplus/(Deficit)	1 069	4 128	10 098	3 807	2 704	3 422	(62.3%)	(30.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 450			-	-	-	-	-
Transfers and subsidies	16 851	16 851	14 026	15 626	16 363	17 067	11.4%	6.8%
Other		2 450		3 800	1 780	1 780	-	-
Total funding	19 301	19 301	14 026	19 426	18 143	18 847	38.5%	10.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			510	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 401	17 851	2 197	15 626	16 363	17 067	611.2%	98.0%
Other	4 900	1 450	11 320	3 800	1 780	1 780	(66.4%)	(46.0%)
Total expenditure	19 301	19 301	14 026	19 426	18 143	18 847	38.5%	10.3%

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 400	11 300	12 034	12 250	12 940	13 716	1.8%	4.5%
Service charges	450	450	416	450	447	444	8.2%	2.2%
Other own revenue	77 479	85 050	81 591	76 906	80 994	85 393	(5.7%)	1.5%
Total Revenue	88 329	96 800	94 041	89 606	94 381	99 553	(4.7%)	1.9%
Operating Expenditure								
Employee related costs	37 136	36 213	31 291	40 310	43 131	46 151	28.8%	13.8%
Debt impairment	1 085	1 635	1 635	950	1 007	1 067	(41.9%)	(13.3%)
Bulk purchases				-	-	-	-	-
Other expenditure	51 375	59 057	54 875	56 906	53 024	55 105	3.7%	0.1%
Total Expenditure	89 597	96 904	87 801	98 165	97 163	102 322	11.8%	5.2%
Operating Surplus/(Deficit)	(1 268)	(105)	6 240	(8 560)	(2 781)	(2 769)	(237.2%)	(176.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	8 474	11 619	5 425	3 264	-	-	(39.8%)	(100.0%)
Transfers and subsidies	17 376	34 585	20 993	33 056	17 850	18 664	57.5%	(3.8%)
Other		1 442	36	-	-	-	(100.0%)	(100.0%)
Total funding	25 850	47 646	26 455	36 320	17 850	18 664	37.3%	(11.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		400	30	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 671	30 181	21 584	14 091	15 463	13 044	(34.7%)	(15.5%)
Other	7 179	17 065	4 841	22 229	2 387	5 620	359.2%	5.1%
Total expenditure	25 850	47 646	26 455	36 320	17 850	18 664	37.3%	(11.0%)

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

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	153 031	153 031	117 303	159 650	169 280	179 437	36.1%	15.2%
Other own revenue	425 969	486 911	479 597	484 442	482 323	518 615	1.0%	2.6%
Total Revenue	579 001	639 943	596 900	644 093	651 603	698 052	7.9%	5.4%
Operating Expenditure								
Employee related costs	218 052	208 052	160 337	191 692	202 427	214 572	19.6%	10.2%
Debt impairment	37 926	37 926	1 892	48 401	51 111	54 178	2458.3%	205.9%
Bulk purchases	95 593	95 593	92 384	101 328	107 003	113 423	9.7%	7.1%
Other expenditure	225 348	260 599	224 858	270 825	285 991	303 151	20.4%	10.5%
Total Expenditure	576 918	602 170	479 471	612 246	646 532	685 324	27.7%	12.6%
Operating Surplus/(Deficit)	2 082	37 773	117 429	31 847	5 072	12 728	(72.9%)	(52.3%)
Capital Funding								
External loans	58 764	58 764		40 053	-	-	-	-
Internal contributions	15 600	32 149	19 097	11 350	-	-	(40.6%)	(100.0%)
Transfers and subsidies	186 132	186 132	300 683	149 865	170 187	236 223	(50.2%)	(7.7%)
Other				-	-	-	-	-
Total funding	260 496	277 045	319 780	201 268	170 187	236 223	(37.1%)	(9.6%)
Capital Expenditure								
Water	252 896	273 145	319 542	189 918	170 187	236 223	(40.6%)	(9.6%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	7 600	3 900	238	11 350	-	-	4670.2%	(100.0%)
Total expenditure	260 496	277 045	319 780	201 268	170 187	236 223	(37.1%)	(9.6%)

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	30 584	30 852	26 534	35 126	29 855	29 640	32.4%	3.8%
Service charges	387	1 905	1 752	2 019	2 136	2 260	15.2%	8.8%
Other own revenue	109 205	139 729	116 460	127 590	116 762	123 536	9.6%	2.0%
Total Revenue	140 177	172 486	144 746	164 735	148 753	155 436	13.8%	2.4%
Operating Expenditure								
Employee related costs	43 361	47 763	42 378	54 355	52 024	55 631	28.3%	9.5%
Debt impairment	2 582	4 582	184	6 500	2 901	3 075	3433.2%	155.7%
Bulk purchases				-	-	-	-	-
Other expenditure	87 426	123 188	77 080	113 752	74 055	120 988	47.6%	16.2%
Total Expenditure	133 369	175 533	119 642	174 607	128 980	179 694	45.9%	14.5%
Operating Surplus/(Deficit)	6 808	(3 047)	25 104	(9 873)	19 773	(24 258)	(139.3%)	(198.9%)
Capital Funding								
External loans			139	-	-	-	(100.0%)	(100.0%)
Internal contributions	43 606	41 343	34 676	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	37 456	42 456	42 094	27 014	39 877	30 388	(35.8%)	(10.3%)
Other				11 075	85	-	-	-
Total funding	81 062	83 799	76 909	38 089	39 962	30 388	(50.5%)	(26.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 200	6 200	21 814	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 723	22 204	23 308	16 014	39 877	30 388	(31.3%)	9.2%
Other	44 139	55 394	31 786	22 075	85	-	(30.6%)	(100.0%)
Total expenditure	81 062	83 799	76 909	38 089	39 962	30 388	(50.5%)	(26.6%)

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

Kwazulu-Natal: Inkosi Langalibalele(KZN237)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	83 847	88 877	94 209	-	-
Service charges	-	-	-	222 492	235 841	249 992	-	-
Other own revenue	-	-	-	166 871	168 420	173 051	-	-
Total Revenue	-	-	-	473 210	493 138	517 252	-	-
Operating Expenditure								
Employee related costs	-	-	-	122 004	129 325	137 084	-	-
Debt impairment	-	-	-	10 304	10 923	11 578	-	-
Bulk purchases	-	-	-	176 205	186 777	197 984	-	-
Other expenditure	-	-	-	192 013	202 729	214 894	-	-
Total Expenditure	-	-	-	500 526	529 754	561 540	-	-
Operating Surplus/(Deficit)	-	-	-	(27 316)	(36 616)	(44 288)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	51 547	47 506	50 582	-	-
Other	-	-	-	10 867	-	-	-	-
Total funding	-	-	-	62 414	47 506	50 582	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	10 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	38 547	34 352	34 352	-	-
Other	-	-	-	13 867	13 154	16 230	-	-
Total expenditure	-	-	-	62 414	47 506	50 582	-	-

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

Kwazulu-Natal: Alfred Duma(KZN238)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	150 749	159 163	169 027	-	-
Service charges	-	-	-	319 560	343 092	369 053	-	-
Other own revenue	-	-	-	253 928	254 774	263 331	-	-
Total Revenue	-	-	-	724 236	757 029	801 412	-	-
Operating Expenditure								
Employee related costs	-	-	-	212 423	228 498	243 286	-	-
Debt impairment	-	-	-	24 610	24 478	25 787	-	-
Bulk purchases	-	-	-	199 037	214 497	231 356	-	-
Other expenditure	-	-	-	299 091	307 126	321 520	-	-
Total Expenditure	-	-	-	735 160	774 599	821 948	-	-
Operating Surplus/(Deficit)	-	-	-	(10 924)	(17 570)	(20 536)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	113 509	69 148	76 752	-	-
Other	-	-	-	96 739	63 292	74 558	-	-
Total funding	-	-	-	210 248	132 439	151 310	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	26 884	19 120	33 700	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	153 116	80 826	107 510	-	-
Other	-	-	-	30 248	32 494	10 100	-	-
Total expenditure	-	-	-	210 248	132 439	151 310	-	-

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	165 107	165 107	146 680	176 928	187 544	198 797	20.6%	10.7%
Other own revenue	353 305	351 562	307 307	379 104	406 996	440 020	23.4%	12.7%
Total Revenue	518 412	516 670	453 986	556 033	594 540	638 817	22.5%	12.1%
Operating Expenditure								
Employee related costs	219 377	219 377	154 387	195 150	206 859	219 270	26.4%	12.4%
Debt impairment	28 222	28 222	67 357	36 460	38 647	40 966	(45.9%)	(15.3%)
Bulk purchases	6 377	5 535	2 896	5 901	6 255	6 630	103.8%	31.8%
Other expenditure	326 577	317 776	216 739	310 846	328 472	347 823	43.4%	17.1%
Total Expenditure	580 552	570 910	441 379	548 356	580 233	614 690	24.2%	11.7%
Operating Surplus/(Deficit)	(62 140)	(54 240)	12 607	7 676	14 307	24 127	(39.1%)	24.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			478	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	237 940	237 940	94 772	262 691	347 398	299 651	177.2%	46.8%
Other	81 130	22 963	28 492	2 553	-	-	(91.0%)	(100.0%)
Total funding	319 070	260 903	123 742	265 244	347 398	299 651	114.4%	34.3%
Capital Expenditure								
Water	281 397	237 940	118 703	262 624	347 398	299 651	121.2%	36.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 311			-	-	-	-	-
Other	35 362	22 963	5 039	2 620	-	-	(48.0%)	(100.0%)
Total expenditure	319 070	260 903	123 742	265 244	347 398	299 651	114.4%	34.3%

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	57 814	68 279	59 630	67 033	71 360	76 143	12.4%	8.5%
Service charges	126 427	131 138	110 148	131 870	142 194	153 331	19.7%	11.7%
Other own revenue	66 083	61 863	57 680	54 935	54 757	58 495	(4.8%)	0.5%
Total Revenue	250 324	261 281	227 459	253 838	268 312	287 969	11.6%	8.2%
Operating Expenditure								
Employee related costs	94 988	93 280	72 836	98 562	104 945	110 884	35.3%	15.0%
Debt impairment	8 707	7 207	5 944	6 062	6 183	6 307	2.0%	2.0%
Bulk purchases	85 247	85 247	60 128	76 486	84 134	92 548	27.2%	15.5%
Other expenditure	69 269	73 820	63 301	74 625	72 852	74 768	17.9%	5.7%
Total Expenditure	258 211	259 554	202 209	255 735	268 115	284 507	26.5%	12.1%
Operating Surplus/(Deficit)	(7 887)	1 727	25 250	(1 897)	197	3 462	(107.5%)	(48.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 841	37 841	18 016	16 038	-	-	(11.0%)	(100.0%)
Other	11 003	10 929	4 098	8 403	16 635	1 890	105.1%	(22.7%)
Total funding	45 844	48 770	22 114	24 441	16 635	1 890	10.5%	(56.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 360	13 210	2 328	8 275	1 100	250	255.5%	(52.5%)
Housing		100		-	-	-	-	-
Roads, pavements, bridges and	10 756	10 566	8 753	-	-	-	(100.0%)	(100.0%)
Other	23 728	24 894	11 033	16 166	15 535	1 640	46.5%	(47.0%)
Total expenditure	45 844	48 770	22 114	24 441	16 635	1 890	10.5%	(56.0%)

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

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	17 681	21 501	21 263	23 344	24 627	25 933	9.8%	6.8%
Service charges	17 311	18 188	12 342	21 456	23 920	26 673	73.8%	29.3%
Other own revenue	125 346	133 189	134 276	128 006	133 869	140 330	(4.7%)	1.5%
Total Revenue	160 338	172 878	167 881	172 806	182 417	192 936	2.9%	4.7%
Operating Expenditure								
Employee related costs	38 960	38 960	32 089	52 999	55 909	58 869	65.2%	22.4%
Debt impairment	1 200			1 000	-	-	-	-
Bulk purchases	18 800	18 800	14 432	21 105	22 371	23 713	46.2%	18.0%
Other expenditure	68 280	75 068	55 122	83 358	88 337	96 134	51.2%	20.4%
Total Expenditure	127 240	132 828	101 643	158 462	166 617	178 717	55.9%	20.7%
Operating Surplus/(Deficit)	33 097	40 051	66 238	14 344	15 800	14 219	(78.3%)	(40.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		76 780	27 236	32 396	-	-	18.9%	(100.0%)
Transfers and subsidies	58 246	64 246	77 101	56 389	63 948	63 865	(26.9%)	(6.1%)
Other	57 146			-	-	-	-	-
Total funding	115 392	141 026	104 337	88 785	63 948	63 865	(14.9%)	(15.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		34 094	48 660	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	38 673	48 726	22 067	49 879	5 600	-	126.0%	(100.0%)
Other	76 719	58 206	33 611	38 906	58 348	63 865	15.8%	23.9%
Total expenditure	115 392	141 026	104 337	88 785	63 948	63 865	(14.9%)	(15.1%)

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	10 351	10 351	11 377	10 466	11 094	11 760	(8.0%)	1.1%
Service charges				177	186	195	-	-
Other own revenue	166 713	166 713		162 895	168 543	175 500	-	-
Total Revenue	177 064	177 064	11 377	173 539	179 823	187 455	1425.3%	154.5%
Operating Expenditure								
Employee related costs	31 680	31 680	31 252	35 268	37 017	39 257	12.9%	7.9%
Debt impairment	1 068	1 068		1 500	1 620	1 750	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	183 354	183 354	43 748	146 851	159 906	162 588	235.7%	54.9%
Total Expenditure	216 102	216 102	75 000	183 619	198 543	203 594	144.8%	39.5%
Operating Surplus/(Deficit)	(39 038)	(39 038)	(63 623)	(10 080)	(18 720)	(16 139)	(84.2%)	(36.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	58 048	58 048	24 142	35 800	37 948	40 225	48.3%	18.6%
Other				8 000	8 480	8 989	-	-
Total funding	58 048	58 048	24 142	43 800	46 428	49 214	81.4%	26.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	38 048	38 048	24 142	35 800	37 948	40 225	48.3%	18.6%
Other	20 000	20 000		8 000	8 480	8 989	-	-
Total expenditure	58 048	58 048	24 142	43 800	46 428	49 214	81.4%	26.8%

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	31 691	31 699	27 038	35 507	38 250	40 469	31.3%	14.4%
Service charges	70 691	69 052	75 773	80 122	84 777	89 669	5.7%	5.8%
Other own revenue	102 461	208 873	191 078	142 974	153 758	153 686	(25.2%)	(7.0%)
Total Revenue	204 843	309 624	293 889	258 603	276 786	283 824	(12.0%)	(1.2%)
Operating Expenditure								
Employee related costs	83 011	73 123	66 945	99 299	97 842	113 494	48.3%	19.2%
Debt impairment	2 700	2 700		2 100	2 394	2 729	-	-
Bulk purchases	46 838	46 838	30 580	50 585	54 632	59 003	65.4%	24.5%
Other expenditure	75 224	215 144	65 563	78 817	84 270	89 414	20.2%	10.9%
Total Expenditure	207 773	337 805	163 088	230 801	239 138	264 640	41.5%	17.5%
Operating Surplus/(Deficit)	(2 930)	(28 181)	130 801	27 802	37 648	19 184	(78.7%)	(47.3%)
Capital Funding								
External loans	30 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	69 570	54 500	28 884	26 311	30 444	12 650	(8.9%)	(24.1%)
Other	6 161	30 045	28 021	18 766	10 536	3 355	(33.0%)	(50.7%)
Total funding	105 731	84 545	56 904	45 077	40 980	16 005	(20.8%)	(34.5%)
Capital Expenditure								
Water		27 952		-	-	-	-	-
Electricity	26 610	5 346	7 109	8 469	15 150	12 650	19.1%	21.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 570	19 762	12 229	2 308	-	-	(81.1%)	(100.0%)
Other	52 551	31 485	37 566	34 300	25 830	3 355	(8.7%)	(55.3%)
Total expenditure	105 731	84 545	56 904	45 077	40 980	16 005	(20.8%)	(34.5%)

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	54 838	49 534	39 318	51 140	54 310	57 515	30.1%	13.5%
Other own revenue	255 826	339 313	358 783	287 462	316 778	344 007	(19.9%)	(1.4%)
Total Revenue	310 663	388 847	398 101	338 601	371 088	401 522	(14.9%)	0.3%
Operating Expenditure								
Employee related costs	120 583	118 532	94 288	123 908	147 425	157 546	31.4%	18.7%
Debt impairment	33 127	33 127	40 809	35 115	37 151	39 306	(14.0%)	(1.2%)
Bulk purchases	16 157	11 657	9 488	18 000	19 116	20 244	89.7%	28.7%
Other expenditure	235 160	277 436	259 968	217 325	233 541	273 934	(16.4%)	1.8%
Total Expenditure	405 027	440 752	404 552	394 348	437 233	491 030	(2.5%)	6.7%
Operating Surplus/(Deficit)	(94 364)	(51 906)	(6 451)	(55 747)	(66 144)	(89 508)	764.2%	140.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 716		6 329	1 758	-	-	(72.2%)	(100.0%)
Transfers and subsidies	419 159	400 509	333 981	373 735	417 476	463 859	11.9%	11.6%
Other		19 332	3 423	-	-	-	(100.0%)	(100.0%)
Total funding	424 875	419 841	343 732	375 493	417 476	463 859	9.2%	10.5%
Capital Expenditure								
Water	412 735	393 385	326 005	337 714	379 214	423 336	3.6%	9.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 124	2 124	1 702	2 183	2 326	2 467	28.3%	13.2%
Other	10 016	24 332	16 025	35 596	35 936	38 056	122.1%	33.4%
Total expenditure	424 875	419 841	343 732	375 493	417 476	463 859	9.2%	10.5%

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

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	240 640	232 130	211 909	256 072	275 348	294 623	20.8%	11.6%
Service charges	987 463	998 461	838 768	1 083 994	1 181 105	1 298 137	29.2%	15.7%
Other own revenue	352 858	44 181	483 474	369 608	367 076	379 376	(23.6%)	(7.8%)
Total Revenue	1 580 961	1 274 772	1 534 150	1 709 674	1 823 529	1 972 136	11.4%	8.7%
Operating Expenditure								
Employee related costs	442 461	446 857	424 163	476 620	491 036	525 500	12.4%	7.4%
Debt impairment	102 308	102 308	305 960	61 007	65 277	69 847	(80.1%)	(38.9%)
Bulk purchases	474 096	457 000	399 762	577 973	620 753	666 789	44.6%	18.6%
Other expenditure	815 823	888 360	858 663	840 131	870 444	907 623	(2.2%)	1.9%
Total Expenditure	1 834 688	1 894 525	1 988 548	1 955 731	2 047 511	2 169 759	(1.7%)	2.9%
Operating Surplus/(Deficit)	(253 726)	(619 753)	(454 398)	(246 057)	(223 981)	(197 623)	(45.8%)	(24.2%)
Capital Funding								
External loans	63 335	63 335	69 477	41 515	-	-	(40.2%)	(100.0%)
Internal contributions	163 291	152 446	71 263	33 042	-	-	(53.6%)	(100.0%)
Transfers and subsidies	173 884	173 779	129 763	201 110	184 662	222 540	55.0%	19.7%
Other			56	-	-	-	(100.0%)	(100.0%)
Total funding	400 509	389 560	270 560	275 667	184 662	222 540	1.9%	(6.3%)
Capital Expenditure								
Water	118 154	140 742	56 157	103 243	125 600	159 088	83.8%	41.5%
Electricity	36 343	57 805	32 474	14 936	22 000	20 000	(54.0%)	(14.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	94 996	125 043	89 889	108 768	37 062	43 452	21.0%	(21.5%)
Other	151 017	65 970	92 039	48 720	-	-	(47.1%)	(100.0%)
Total expenditure	400 509	389 560	270 560	275 667	184 662	222 540	1.9%	(6.3%)

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	16 981	16 981	15 373	17 830	18 864	19 958	16.0%	9.1%
Service charges	15 205	15 205	11 948	16 338	17 286	18 288	36.7%	15.2%
Other own revenue	36 584	36 584	37 960	40 867	42 655	44 683	7.7%	5.6%
Total Revenue	68 770	68 770	65 281	75 035	78 805	82 930	14.9%	8.3%
Operating Expenditure								
Employee related costs	23 252	23 252	17 992	26 659	28 004	29 587	48.2%	18.0%
Debt impairment	2 301	2 301	1 520	2 416	2 556	2 704	59.0%	21.2%
Bulk purchases	11 310	11 310	9 093	12 199	12 906	13 655	34.2%	14.5%
Other expenditure	31 804	31 804	29 297	32 061	31 692	32 090	9.4%	3.1%
Total Expenditure	68 666	68 666	57 901	73 335	75 158	78 036	26.7%	10.5%
Operating Surplus/(Deficit)	104	104	7 380	1 700	3 647	4 894	(77.0%)	(12.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 000	2 000		-	-	-	-	-
Transfers and subsidies	18 946	18 946	9 094	24 322	17 509	24 730	167.5%	39.6%
Other	3 950	3 950		900	-	-	-	-
Total funding	24 896	24 896	9 094	25 222	17 509	24 730	177.4%	39.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 150	13 150	3 025	8 100	9 000	15 000	167.8%	70.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 296	8 296	6 069	8 022	8 509	9 730	32.2%	17.0%
Other	3 450	3 450		9 100	-	-	-	-
Total expenditure	24 896	24 896	9 094	25 222	17 509	24 730	177.4%	39.6%

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 249	13 087	15 028	17 786	18 835	19 875	18.4%	9.8%
Service charges	981	981	830	1 048	1 111	1 170	26.2%	12.1%
Other own revenue	104 883	93 933	93 315	108 029	121 612	127 554	15.8%	11.0%
Total Revenue	116 113	108 001	109 173	126 863	141 558	148 598	16.2%	10.8%
Operating Expenditure								
Employee related costs	29 429	36 580	21 476	34 075	36 244	38 569	58.7%	21.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	56 525	49 934	40 231	65 169	70 197	74 056	62.0%	22.6%
Total Expenditure	85 954	86 514	61 707	99 245	106 441	112 625	60.8%	22.2%
Operating Surplus/(Deficit)	30 159	21 487	47 466	27 619	35 117	35 974	(41.8%)	(8.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 074	26 074	21 204	21 767	22 199	23 265	2.7%	3.1%
Other	16 463	23 015	9 387	29 586	16 452	17 511	215.2%	23.1%
Total funding	42 537	49 089	30 591	51 353	38 651	40 776	67.9%	10.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 000	11 930	12 530	10 004	3 501	3 704	(20.2%)	(33.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 482	26 000	12 459	11 300	11 955	12 613	(9.3%)	0.4%
Other	13 055	11 159	5 602	30 049	23 195	24 459	436.4%	63.4%
Total expenditure	42 537	49 089	30 591	51 353	38 651	40 776	67.9%	10.1%

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	19 666	22 666	22 568	22 666	24 298	25 732	0.4%	4.5%
Other own revenue	143 502	139 532	142 681	139 115	148 916	159 466	(2.5%)	3.8%
Total Revenue	163 168	162 198	165 249	161 781	173 214	185 197	(2.1%)	3.9%
Operating Expenditure								
Employee related costs	81 242	70 790	56 894	78 897	84 578	89 568	38.7%	16.3%
Debt impairment	1 800	5 691		5 820	6 239	6 607	-	-
Bulk purchases	9 509	15 000	10 419	20 000	21 440	22 705	92.0%	29.6%
Other expenditure	69 101	89 504	98 402	67 452	74 553	80 165	(31.5%)	(6.6%)
Total Expenditure	161 652	180 985	165 715	172 169	186 810	199 045	3.9%	6.3%
Operating Surplus/(Deficit)	1 516	(18 787)	(466)	(10 388)	(13 596)	(13 848)	2127.9%	209.7%
Capital Funding								
External loans	7 637			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 798	63 944	43 899	91 041	89 365	125 340	107.4%	41.9%
Other	1 080	5 380	1 555	-	-	-	(100.0%)	(100.0%)
Total funding	70 515	69 324	45 455	91 041	89 365	125 340	100.3%	40.2%
Capital Expenditure								
Water	50 546	53 944	37 338	76 977	87 164	122 998	106.2%	48.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	19 969	15 380	7 968	14 064	2 201	2 342	76.5%	(33.5%)
Total expenditure	70 515	69 324	45 307	91 041	89 365	125 340	100.9%	40.4%

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 568	8 568	12 897	18 408	19 347	20 295	42.7%	16.3%
Service charges	29 023	29 023	16 463	31 353	33 692	35 343	90.4%	29.0%
Other own revenue	72 645	72 645	61 479	79 036	72 043	75 775	28.6%	7.2%
Total Revenue	110 236	110 236	90 839	128 798	125 082	131 414	41.8%	13.1%
Operating Expenditure								
Employee related costs	38 584	38 584	36 483	45 887	49 099	52 536	25.8%	12.9%
Debt impairment	1 171	1 171		-	-	-	-	-
Bulk purchases	18 012	18 012	10 673	18 000	18 720	19 469	68.7%	22.2%
Other expenditure	49 810	49 810	31 971	63 312	56 484	57 861	98.0%	21.9%
Total Expenditure	107 577	107 577	79 127	127 198	124 303	129 865	60.8%	18.0%
Operating Surplus/(Deficit)	2 659	2 659	11 712	1 600	779	1 548	(86.3%)	(49.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 692	34 692	21 012	35 960	38 465	33 252	71.1%	16.5%
Other	4 630	4 630		-	-	-	-	-
Total funding	39 322	39 322	21 012	35 960	38 465	33 252	71.1%	16.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 700	18 700	13 228	18 000	21 000	15 000	36.1%	4.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 242	13 242	3 645	-	-	-	(100.0%)	(100.0%)
Other	7 380	7 380	4 140	17 960	17 465	18 252	333.8%	64.0%
Total expenditure	39 322	39 322	21 012	35 960	38 465	33 252	71.1%	16.5%

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	24 732	24 732	24 206	26 162	27 784	29 423	8.1%	6.7%
Service charges	42 086	42 086	37 658	45 412	49 045	52 969	20.6%	12.0%
Other own revenue	119 114	119 114	82 350	117 325	121 997	129 021	42.5%	16.1%
Total Revenue	185 932	185 932	144 213	188 899	198 826	211 413	31.0%	13.6%
Operating Expenditure								
Employee related costs	60 765	60 765	50 006	66 760	71 300	76 148	33.5%	15.0%
Debt impairment	9 460	9 460	8 672	10 084	10 302	9 460	16.3%	2.9%
Bulk purchases	25 052	25 052	23 062	27 021	29 145	31 436	17.2%	10.9%
Other expenditure	90 654	90 654	64 750	92 883	96 473	103 376	43.4%	16.9%
Total Expenditure	185 931	185 931	146 490	196 749	207 220	220 420	34.3%	14.6%
Operating Surplus/(Deficit)	0	0	(2 277)	(7 850)	(8 393)	(9 006)	244.7%	58.1%
Capital Funding								
External loans	13 550	13 550	4 047	10 800	9 397	4 800	166.9%	5.9%
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 459	38 459	44 383	65 640	40 460	43 867	47.9%	(0.4%)
Other	4 323	4 323	2 842	5 968	900	900	110.0%	(31.8%)
Total funding	56 332	56 332	51 273	82 408	50 757	49 567	60.7%	(1.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 500	13 500	19 967	26 861	13 000	15 000	34.5%	(9.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 171	18 171	19 819	17 400	27 460	28 867	(12.2%)	13.4%
Other	24 661	24 661	11 486	38 147	10 297	5 700	232.1%	(20.8%)
Total expenditure	56 332	56 332	51 273	82 408	50 757	49 567	60.7%	(1.1%)

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	55 889	55 889	56 111	64 248	68 231	72 257	14.5%	8.8%
Service charges	256 409	256 409	232 938	264 030	289 227	316 836	13.3%	10.8%
Other own revenue	145 915	145 915	145 326	128 516	136 030	144 980	(11.6%)	(0.1%)
Total Revenue	458 213	458 213	434 374	456 794	493 489	534 072	5.2%	7.1%
Operating Expenditure								
Employee related costs	130 170	130 170	126 205	151 944	152 997	163 564	20.4%	9.0%
Debt impairment	1 698	1 698	2 710	7 461	7 924	8 392	175.4%	45.8%
Bulk purchases	154 425	154 425	117 130	159 013	177 888	197 648	35.8%	19.1%
Other expenditure	203 252	203 252	246 367	327 196	354 680	374 894	32.8%	15.0%
Total Expenditure	489 545	489 545	492 411	645 615	693 489	744 497	31.1%	14.8%
Operating Surplus/(Deficit)	(31 332)	(31 332)	(58 036)	(188 821)	(200 001)	(210 425)	225.4%	53.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 566	53 566	87 277	55 078	57 966	60 009	(36.9%)	(11.7%)
Other	11 495	11 495	11 341	15 539	16 503	17 476	37.0%	15.5%
Total funding	65 061	65 061	98 618	70 617	74 469	77 485	(28.4%)	(7.7%)
Capital Expenditure								
Water	3 575	3 575	(71)	3 475	3 691	3 908	(4989.6%)	(480.3%)
Electricity	22 180	22 180	39 281	29 000	29 558	30 122	(26.2%)	(8.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 566	35 566	58 357	35 078	37 966	40 009	(39.9%)	(11.8%)
Other	3 740	3 740	1 052	3 064	3 255	3 446	191.3%	48.5%
Total expenditure	65 061	65 061	98 618	70 617	74 469	77 485	(28.4%)	(7.7%)

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	19 296	22 405	17 423	23 749	25 174	26 684	36.3%	15.3%
Service charges	1 679	1 679	1 547	1 790	1 901	2 013	15.7%	9.2%
Other own revenue	131 814	132 142	129 074	128 011	134 721	141 451	(0.8%)	3.1%
Total Revenue	152 789	156 225	148 043	153 549	161 796	170 148	3.7%	4.7%
Operating Expenditure								
Employee related costs	56 681	63 232	59 664	65 755	70 725	74 003	10.2%	7.4%
Debt impairment	1 819			1 760	1 859	1 963	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	84 267	82 346	63 356	80 383	85 006	89 787	26.9%	12.3%
Total Expenditure	142 767	145 578	123 020	147 899	157 590	165 753	20.2%	10.4%
Operating Surplus/(Deficit)	10 022	10 647	25 023	5 651	4 206	4 395	(77.4%)	(44.0%)
Capital Funding								
External loans				5 950	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 381	42 381	39 157	44 417	44 567	49 276	13.4%	8.0%
Other	5 492	5 492	5 293	3 800	5 100	1 500	(28.2%)	(34.3%)
Total funding	47 873	47 873	44 450	54 167	49 667	50 776	21.9%	4.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000	12 000	10 392	14 000	12 000	15 000	34.7%	13.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 381	30 381	22 262	30 417	32 567	34 276	36.6%	15.5%
Other	5 492	5 492	11 796	9 750	5 100	1 500	(17.3%)	(49.7%)
Total expenditure	47 873	47 873	44 450	54 167	49 667	50 776	21.9%	4.5%

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	55 145	55 145	47 061	57 005	60 539	64 111	21.1%	10.9%
Service charges	122 271	122 271	43 858	126 025	136 712	144 778	187.4%	48.9%
Other own revenue	144 095	144 095	124 657	45 704	35 863	32 214	(63.3%)	(36.3%)
Total Revenue	321 511	321 511	215 575	228 734	233 114	241 103	6.1%	3.8%
Operating Expenditure								
Employee related costs	101 151	101 151	74 406	107 062	113 699	120 408	43.9%	17.4%
Debt impairment	2 124	2 124		2 145	2 278	2 412	-	-
Bulk purchases	99 715	99 715	33 132	60 000	63 720	67 479	81.1%	26.8%
Other expenditure	242 473	242 473	133 967	156 123	162 929	172 542	16.5%	8.8%
Total Expenditure	445 463	445 463	241 505	325 330	342 626	362 842	34.7%	14.5%
Operating Surplus/(Deficit)	(123 952)	(123 952)	(25 930)	(96 596)	(109 512)	(121 740)	272.5%	67.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 957	44 957	40 662	54 492	46 571	43 216	34.0%	2.1%
Other	9 037	9 037		6 613	-	-	-	-
Total funding	53 994	53 994	40 662	61 105	46 571	43 216	50.3%	2.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	17 338	17 338	20 705	26 705	15 000	10 000	29.0%	(21.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 656	11 656	8 975	11 152	7 892	11 072	24.3%	7.3%
Other	25 000	25 000	10 982	23 248	23 679	22 144	111.7%	26.3%
Total expenditure	53 994	53 994	40 662	61 105	46 571	43 216	50.3%	2.1%

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	31 668	27 668	47 627	19 230	20 478	21 686	(59.6%)	(23.1%)
Other own revenue	433 276	434 645	344 288	444 815	470 588	477 341	29.2%	11.5%
Total Revenue	464 944	462 314	391 915	464 045	491 066	499 027	18.4%	8.4%
Operating Expenditure								
Employee related costs	149 581	149 581	144 176	153 508	169 486	194 055	6.5%	10.4%
Debt impairment	3 594	3 594		3 594	3 817	4 042	-	-
Bulk purchases	84 868	84 868	68 409	79 865	84 743	87 178	16.7%	8.4%
Other expenditure	220 953	219 323	256 442	225 377	233 020	213 752	(12.1%)	(5.9%)
Total Expenditure	458 996	457 366	469 027	462 345	491 066	499 027	(1.4%)	2.1%
Operating Surplus/(Deficit)	5 948	4 948	(77 112)	1 700	-	(0)	(102.2%)	(99.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 848	4 848	2 479	1 700	-	-	(31.4%)	(100.0%)
Transfers and subsidies	497 538	522 147	449 156	437 625	431 685	379 347	(2.6%)	(5.5%)
Other			23	-	-	-	(100.0%)	(100.0%)
Total funding	503 386	526 995	451 658	439 325	431 685	379 347	(2.7%)	(5.6%)
Capital Expenditure								
Water	495 365	519 974	447 841	435 396	429 310	376 831	(2.8%)	(5.6%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 173	2 173	1 491	2 229	2 375	2 516	49.5%	19.1%
Other	5 848	4 848	2 326	1 700	-	-	(26.9%)	(100.0%)
Total expenditure	503 386	526 995	451 658	439 325	431 685	379 347	(2.7%)	(5.6%)

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	20 019	17 198	15 765	21 434	22 592	23 812	36.0%	14.7%
Service charges	81	202	185	1 922	2 026	2 135	938.2%	125.9%
Other own revenue	137 078	138 498	137 823	140 827	150 708	160 891	2.2%	5.3%
Total Revenue	157 178	155 898	153 773	164 183	175 326	186 838	6.8%	6.7%
Operating Expenditure								
Employee related costs	38 237	40 422	31 456	47 269	51 524	56 161	50.3%	21.3%
Debt impairment	4 000	4 000		22 330	2 700	2 600	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	107 887	142 128	89 043	141 952	150 488	162 553	59.4%	22.2%
Total Expenditure	150 124	186 550	120 500	211 551	204 712	221 314	75.6%	22.5%
Operating Surplus/(Deficit)	7 054	(30 652)	33 273	(47 368)	(29 386)	(34 476)	(242.4%)	(201.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 827	58 925	37 747	53 324	58 146	42 594	41.3%	4.1%
Other	36 127	36 029	11 893	21 056	6 891	29 179	77.0%	34.9%
Total funding	84 954	94 954	49 641	74 380	65 037	71 773	49.8%	13.1%
Capital Expenditure								
Water				300	317	336	-	-
Electricity	15 000	25 000	10 066	31 050	19 500	23 000	208.5%	31.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 626	24 626	20 948	9 410	13 500	33 594	(55.1%)	17.1%
Other	45 328	45 328	18 750	33 620	31 720	14 843	79.3%	(7.5%)
Total expenditure	84 954	94 954	49 763	74 380	65 037	71 773	49.5%	13.0%

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	25 134	25 134	22 549	25 552	27 136	28 737	13.3%	8.4%
Service charges	3 512	3 512	2 833	2 817	2 991	3 168	(0.6%)	3.8%
Other own revenue	153 478	153 478	155 503	152 820	160 343	169 365	(1.7%)	2.9%
Total Revenue	182 124	182 124	180 885	181 189	190 471	201 270	0.2%	3.6%
Operating Expenditure								
Employee related costs	42 803	42 803	27 448	64 174	68 153	72 174	133.8%	38.0%
Debt impairment	8 024	8 024		11 000	12 000	12 500	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	116 281	116 281	60 382	119 035	126 365	134 171	97.1%	30.5%
Total Expenditure	167 108	167 108	87 830	194 209	206 518	218 845	121.1%	35.6%
Operating Surplus/(Deficit)	15 016	15 016	93 055	(13 020)	(16 047)	(17 575)	(114.0%)	(157.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 213	51 213	34 333	53 689	53 231	58 291	56.4%	19.3%
Other	15 016	15 016	420	25 299	17 723	18 768	5920.6%	254.8%
Total funding	66 229	66 229	34 753	78 988	70 954	77 059	127.3%	30.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	9 733	18 000	15 000	18 000	84.9%	22.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			456	7 000	-	-	1436.4%	(100.0%)
Other	51 229	51 229	24 565	53 988	55 954	59 059	119.8%	34.0%
Total expenditure	66 229	66 229	34 753	78 988	70 954	77 059	127.3%	30.4%

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	25 482	26 100	26 452	30 455	31 978	33 577	15.1%	8.3%
Service charges	7 472	5 760	4 263	6 011	6 312	6 627	41.0%	15.8%
Other own revenue	134 406	140 149	136 075	143 985	157 714	166 669	5.8%	7.0%
Total Revenue	167 361	172 009	166 791	180 452	196 004	206 873	8.2%	7.4%
Operating Expenditure								
Employee related costs	46 146	45 754	39 987	48 318	50 611	53 124	20.8%	9.9%
Debt impairment	8 617		5 192	9 124	9 581	10 060	75.7%	24.7%
Bulk purchases				-	-	-	-	-
Other expenditure	80 494	102 432	79 763	100 952	103 051	108 127	26.6%	10.7%
Total Expenditure	135 257	148 185	124 942	158 395	163 243	171 311	26.8%	11.1%
Operating Surplus/(Deficit)	32 104	23 824	41 849	22 057	32 761	35 563	(47.3%)	(5.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	18 250	18 422	12 361	15 802	-	2 923	27.8%	(38.2%)
Transfers and subsidies	30 000	23 600	23 964	42 788	44 903	42 435	78.6%	21.0%
Other				-	-	-	-	-
Total funding	48 250	42 022	36 324	58 590	44 903	45 358	61.3%	7.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 848	14 000	13 000	10 000	391.5%	52.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 200	22 482	20 932	14 500	20 400	20 000	(30.7%)	(1.5%)
Other	26 050	19 540	12 544	30 090	11 503	15 358	139.9%	7.0%
Total expenditure	48 250	42 022	36 324	58 590	44 903	45 358	61.3%	7.7%

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

Kwazulu-Natal: The New Big 5 False Bay(KZN276)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	13 960	14 842	15 779	-	-
Service charges	-	-	-	1 849	1 962	2 081	-	-
Other own revenue	-	-	-	129 173	127 943	123 059	-	-
Total Revenue	-	-	-	144 982	144 746	140 919	-	-
Operating Expenditure								
Employee related costs	-	-	-	45 729	49 321	53 194	-	-
Debt impairment	-	-	-	4 773	5 113	5 262	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	91 851	89 452	85 504	-	-
Total Expenditure	-	-	-	142 353	143 886	143 960	-	-
Operating Surplus/(Deficit)	-	-	-	2 629	860	(3 041)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	23 801	21 781	22 819	-	-
Other	-	-	-	3 249	3 549	3 841	-	-
Total funding	-	-	-	27 050	25 330	26 660	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	8 549	13 711	14 534	-	-
Other	-	-	-	18 501	11 619	12 126	-	-
Total expenditure	-	-	-	27 050	25 330	26 660	-	-

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates			4	-	-	-	(100.0%)	(100.0%)
Service charges	48 063	41 641	27 652	36 668	38 795	41 045	32.6%	14.1%
Other own revenue	318 761	332 063	376 787	344 122	374 586	417 107	(8.7%)	3.4%
Total Revenue	366 824	373 704	404 443	380 789	413 380	458 152	(5.8%)	4.2%
Operating Expenditure								
Employee related costs	135 491	125 330	113 401	127 745	130 555	138 650	12.6%	6.9%
Debt impairment	38 511	29 209	0	29 209	32 130	35 343	132770000.0%	11611.9%
Bulk purchases	63 237	60 544	47 285	64 692	68 703	72 757	36.8%	15.4%
Other expenditure	129 585	191 386	67 095	153 161	181 992	211 403	128.3%	46.6%
Total Expenditure	366 824	406 469	227 782	374 808	413 380	458 153	64.5%	26.2%
Operating Surplus/(Deficit)		(32 765)	176 661	5 982	0	(1)	(96.6%)	(101.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%
Other				-	-	-	-	-
Total funding	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%
Capital Expenditure								
Water	199 898	249 372	153 951	267 517	268 469	327 392	73.8%	28.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	52 275	4 000	13 061	-	-	-	(100.0%)	(100.0%)
Total expenditure	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 502	5 502	5 364	5 805	6 124	6 189	8.2%	4.9%
Service charges	313	313	35	320	331	352	821.4%	116.4%
Other own revenue	125 802	114 648	115 694	136 826	126 772	124 337	18.3%	2.4%
Total Revenue	131 617	120 463	121 093	142 951	133 227	130 878	18.1%	2.6%
Operating Expenditure								
Employee related costs	31 596	29 461	26 705	48 439	54 440	57 072	81.4%	28.8%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	70 147	130 539	135 235	64 512	65 287	65 406	(52.3%)	(21.5%)
Total Expenditure	101 743	160 000	161 940	112 951	119 727	122 478	(30.3%)	(8.9%)
Operating Surplus/(Deficit)	29 874	(39 537)	(40 847)	30 000	13 500	8 400	(173.4%)	(159.0%)
Capital Funding								
External loans	17 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 382	33 382		32 049	36 773	39 122	-	-
Other	12 875	12 875	6 108	30 000	13 500	8 400	391.1%	11.2%
Total funding	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%
Total expenditure	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%

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

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	361 500	374 178	340 261	402 140	428 181	449 879	18.2%	9.8%
Service charges	1 819 968	1 752 777	1 656 165	1 848 200	1 963 995	2 059 960	11.6%	7.5%
Other own revenue	342 833	335 622	304 523	385 496	410 644	440 883	26.6%	13.1%
Total Revenue	2 524 301	2 462 577	2 300 949	2 635 837	2 802 820	2 950 722	14.6%	8.6%
Operating Expenditure								
Employee related costs	615 819	629 901	536 553	676 869	732 151	794 125	26.2%	14.0%
Debt impairment	3 050	3 064	366	6 950	7 339	7 745	1798.2%	176.6%
Bulk purchases	1 134 058	1 063 124	1 024 843	1 128 615	1 173 760	1 220 711	10.1%	6.0%
Other expenditure	766 436	778 783	723 415	816 904	883 071	925 492	12.9%	8.6%
Total Expenditure	2 519 364	2 474 871	2 285 178	2 629 337	2 796 321	2 948 073	15.1%	8.9%
Operating Surplus/(Deficit)	4 937	(12 293)	15 771	6 500	6 499	2 649	(58.8%)	(44.8%)
Capital Funding								
External loans	159 702	125 622	41 859	200 000	100 000	100 000	377.8%	33.7%
Internal contributions	110 071	114 766	40 223	133 650	135 368	137 417	232.3%	50.6%
Transfers and subsidies	177 878	269 873	197 343	145 747	180 790	210 544	(26.1%)	2.2%
Other	1 130		1 865	-	120	-	(100.0%)	(100.0%)
Total funding	448 781	510 261	281 290	479 397	416 277	447 961	70.4%	16.8%
Capital Expenditure								
Water	208 117			147 166	180 979	206 560	-	-
Electricity	32 536	42 465	11 075	128 900	43 200	45 200	1063.9%	59.8%
Housing				-	200	200	-	-
Roads, pavements, bridges and	42 909		184	97 108	77 560	80 719	52564.2%	659.3%
Other	165 219	467 796	270 031	106 224	114 338	115 282	(60.7%)	(24.7%)
Total expenditure	448 781	510 261	281 290	479 397	416 277	447 961	70.4%	16.8%

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	42 748	42 748	42 071	50 714	52 656	55 834	20.5%	9.9%
Service charges	69 179	69 179	50 518	71 335	76 772	82 241	41.2%	17.6%
Other own revenue	173 887	173 887	156 954	192 094	197 000	207 387	22.4%	9.7%
Total Revenue	285 813	285 813	249 544	314 143	326 427	345 463	25.9%	11.5%
Operating Expenditure								
Employee related costs	88 209	88 209	58 610	110 533	118 247	124 355	88.6%	28.5%
Debt impairment	21 583	21 583	18 220	24 456	25 972	27 505	34.2%	14.7%
Bulk purchases	45 474	45 474	29 015	48 940	53 541	56 574	68.7%	24.9%
Other expenditure	161 790	161 790	112 210	170 846	172 465	182 650	52.3%	17.6%
Total Expenditure	317 057	317 057	218 055	354 776	370 225	391 084	62.7%	21.5%
Operating Surplus/(Deficit)	(31 243)	(31 243)	31 489	(40 632)	(43 798)	(45 621)	(229.0%)	(213.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 464	72 045	51 686	77 287	73 747	75 395	49.5%	13.4%
Other	7 900	7 700		-	-	-	-	-
Total funding	72 364	79 745	51 686	77 287	73 747	75 395	49.5%	13.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 713	3 036	2 198	750	405	930	(65.9%)	(24.9%)
Housing		728		-	-	-	-	-
Roads, pavements, bridges and	36 718	12 251	19 179	45 562	45 651	49 839	137.6%	37.5%
Other	31 933	63 729	30 309	30 975	27 691	24 626	2.2%	(6.7%)
Total expenditure	72 364	79 745	51 686	77 287	73 747	75 395	49.5%	13.4%

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

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 659	15 659	6 120	9 901	12 964	13 742	61.8%	31.0%
Service charges	23 503	23 503	17 148	23 788	25 216	26 729	38.7%	15.9%
Other own revenue	74 485	74 485	73 218	105 236	100 361	104 930	43.7%	12.7%
Total Revenue	113 647	113 647	96 486	138 925	138 541	145 401	44.0%	14.6%
Operating Expenditure								
Employee related costs	27 665	27 665	23 098	42 317	44 856	47 547	83.2%	27.2%
Debt impairment	10 500	10 500		11 130	11 798	12 506	-	-
Bulk purchases	21 051	21 051	16 109	22 304	23 642	25 061	38.5%	15.9%
Other expenditure	45 876	45 876	32 272	63 149	66 938	70 954	95.7%	30.0%
Total Expenditure	105 091	105 091	71 479	138 900	147 234	156 068	94.3%	29.7%
Operating Surplus/(Deficit)	8 555	8 555	25 007	25	(8 693)	(10 667)	(99.9%)	(175.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 904	20 904	19 856	27 399	29 043	30 786	38.0%	15.7%
Other	8 052	8 052	14 552	6 843	7 253	7 688	(53.0%)	(19.2%)
Total funding	28 956	28 956	34 408	34 242	36 296	38 474	(0.5%)	3.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	14 241	14 241	14 339	8 800	9 328	9 888	(38.6%)	(11.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 904	3 904	1 601	18 899	20 033	21 235	1080.3%	136.7%
Other	10 811	10 811	18 468	6 543	6 935	7 351	(64.6%)	(26.4%)
Total expenditure	28 956	28 956	34 408	34 242	36 296	38 474	(0.5%)	3.8%

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	8 202	10 480	10 884	12 314	13 077	13 849	13.1%	8.4%
Service charges	14 194	20 086	9 239	551	585	620	(94.0%)	(59.4%)
Other own revenue	101 419	9 499	62 759	106 293	105 731	116 017	69.4%	22.7%
Total Revenue	123 815	40 064	82 881	119 157	119 393	130 485	43.8%	16.3%
Operating Expenditure								
Employee related costs	37 457	50 494	30 856	39 445	41 891	44 362	27.8%	12.9%
Debt impairment				560	660	550	-	-
Bulk purchases	16 000		9 194	11 000	11 682	12 371	19.6%	10.4%
Other expenditure	69 448	74 135	104 778	66 417	77 600	86 252	(36.6%)	(6.3%)
Total Expenditure	122 904	124 630	144 828	117 422	131 833	143 536	(18.9%)	(0.3%)
Operating Surplus/(Deficit)	911	(84 566)	(61 946)	1 735	(12 439)	(13 051)	(102.8%)	(40.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	57 188	57 588	57 141	39 795	48 295	39 429	(30.4%)	(11.6%)
Other	3 020		1 105	3 507	3 724	3 944	217.3%	52.8%
Total funding	60 208	57 588	58 246	43 302	52 019	43 373	(25.7%)	(9.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	35 000	35 000	32 228	18 000	25 000	15 000	(44.1%)	(22.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 188	22 188	24 641	-	-	-	(100.0%)	(100.0%)
Other	3 020	400	1 377	25 302	27 019	28 373	1736.9%	174.1%
Total expenditure	60 208	57 588	58 246	43 302	52 019	43 373	(25.7%)	(9.4%)

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

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	65 748	65 748	59 697	75 834	88 518	97 369	27.0%	17.7%
Other own revenue	553 653	635 530	566 128	563 232	609 623	589 197	(0.5%)	1.3%
Total Revenue	619 400	701 278	625 824	639 065	698 141	686 566	2.1%	3.1%
Operating Expenditure								
Employee related costs	175 275	158 890	135 665	190 458	203 700	216 806	40.4%	16.9%
Debt impairment	3 637	3 637	3 334	3 834	4 037	4 260	15.0%	8.5%
Bulk purchases	40 533	43 841	41 682	48 010	45 589	48 142	15.2%	4.9%
Other expenditure	424 615	508 778	441 961	427 182	440 847	484 183	(3.3%)	3.1%
Total Expenditure	644 059	715 145	622 642	669 484	694 173	753 392	7.5%	6.6%
Operating Surplus/(Deficit)	(24 658)	(13 867)	3 183	(30 419)	3 968	(66 826)	(1055.7%)	(375.9%)
Capital Funding								
External loans		2 775	1 552	-	45 000	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	490 275	490 275	265 730	428 712	433 720	409 778	61.3%	15.5%
Other	21 970	56 852	16 626	37 481	27 725	8 340	125.4%	(20.5%)
Total funding	512 245	549 902	283 908	466 192	506 445	418 118	64.2%	13.8%
Capital Expenditure								
Water	503 590	522 293	281 843	450 012	456 620	415 368	59.7%	13.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 655	27 610	2 065	16 181	49 825	2 750	683.5%	10.0%
Total expenditure	512 245	549 902	283 908	466 192	506 445	418 118	64.2%	13.8%

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	26 770	26 770	32 084	28 937	30 499	32 146	(9.8%)	0.1%
Service charges	21 656	21 656	16 547	20 156	40 244	42 417	21.8%	36.9%
Other own revenue	154 382	154 882	166 708	154 498	178 391	193 564	(7.3%)	5.1%
Total Revenue	202 807	203 307	215 338	203 590	249 134	268 128	(5.5%)	7.6%
Operating Expenditure								
Employee related costs	60 614	60 614	58 622	67 960	71 629	75 784	15.9%	8.9%
Debt impairment	3 218	3 218		3 629	3 825	4 032	-	-
Bulk purchases	12 556	12 056	8 209	9 596	30 115	34 007	16.9%	60.6%
Other expenditure	126 350	124 500	136 105	122 555	143 723	154 472	(10.0%)	4.3%
Total Expenditure	202 738	200 388	202 937	203 740	249 292	268 295	0.4%	9.8%
Operating Surplus/(Deficit)	69	2 919	12 402	(150)	(158)	(167)	(101.2%)	(123.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	38 226	30 456	13 521	16 975	3 906	2 112	25.5%	(46.1%)
Transfers and subsidies	43 886	34 263	39 910	33 757	34 556	35 993	(15.4%)	(3.4%)
Other			214	-	-	-	(100.0%)	(100.0%)
Total funding	82 112	64 719	53 645	50 732	38 462	38 105	(5.4%)	(10.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 500	3 500	5 600	1 500	-	-	(73.2%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 886	50 036	33 916	35 757	34 556	35 993	5.4%	2.0%
Other	25 726	11 183	14 129	13 475	3 906	2 112	(4.6%)	(46.9%)
Total expenditure	82 112	64 719	53 645	50 732	38 462	38 105	(5.4%)	(10.8%)

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	317 977	310 921	294 687	358 342	380 539	405 243	21.6%	11.2%
Service charges	708 412	707 154	636 392	748 700	806 005	869 443	17.6%	11.0%
Other own revenue	236 818	255 016	195 938	255 378	276 173	298 114	30.3%	15.0%
Total Revenue	1 263 206	1 273 091	1 127 017	1 362 421	1 462 717	1 572 800	20.9%	11.8%
Operating Expenditure								
Employee related costs	306 084	294 494	258 049	323 610	346 910	370 847	25.4%	12.8%
Debt impairment	11 372	35 372	2 849	35 977	36 640	37 343	1162.7%	135.8%
Bulk purchases	496 944	490 000	433 257	528 514	569 738	615 317	22.0%	12.4%
Other expenditure	448 777	453 193	312 321	450 092	465 708	489 459	44.1%	16.2%
Total Expenditure	1 263 177	1 273 059	1 006 476	1 338 193	1 418 996	1 512 966	33.0%	14.6%
Operating Surplus/(Deficit)	29	32	120 541	24 227	43 721	59 834	(79.9%)	(20.8%)
Capital Funding								
External loans	17 295	18 368	16 316	2 186	-	-	(86.6%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	83 317	75 755	73 554	68 249	72 368	63 066	(7.2%)	(5.0%)
Other	274 732	265 247	127 770	232 723	126 522	127 326	82.1%	(0.1%)
Total funding	375 344	359 370	217 640	303 158	198 891	190 392	39.3%	(4.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	92 608	87 269	50 260	53 179	29 449	28 054	5.8%	(17.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	160 379	176 127	128 054	162 538	97 198	84 500	26.9%	(12.9%)
Other	122 357	95 974	39 326	87 441	72 244	77 838	122.3%	25.6%
Total expenditure	375 344	359 370	217 640	303 158	198 891	190 392	39.3%	(4.4%)

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	7 417	7 417	8 887	9 837	10 230	10 639	10.7%	6.2%
Service charges				-	-	-	-	-
Other own revenue	117 985	119 755	120 296	119 957	126 604	133 270	(0.3%)	3.5%
Total Revenue	125 402	127 172	129 183	129 794	136 834	143 909	0.5%	3.7%
Operating Expenditure								
Employee related costs	34 734	30 651	26 882	40 277	43 022	46 036	49.8%	19.6%
Debt impairment	3 409	3 000	958	3 000	3 186	3 374	213.3%	52.2%
Bulk purchases				-	-	-	-	-
Other expenditure	77 849	78 300	58 922	84 180	87 622	92 594	42.9%	16.3%
Total Expenditure	115 992	111 951	86 761	127 457	133 830	142 004	46.9%	17.8%
Operating Surplus/(Deficit)	9 410	15 221	42 421	2 337	3 004	1 906	(94.5%)	(64.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 517	57 517	38 585	-	-	-	(100.0%)	(100.0%)
Other	9 410	7 150	4 199	-	-	-	(100.0%)	(100.0%)
Total funding	61 927	64 667	42 784	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water		14 610		-	-	-	-	-
Electricity	9 000	14 000	7 052	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 407	28 907	24 743	-	-	-	(100.0%)	(100.0%)
Other	21 520	7 150	10 989	-	-	-	(100.0%)	(100.0%)
Total expenditure	61 927	64 667	42 784	-	-	-	(100.0%)	(100.0%)

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	11 667	16 172	11 596	10 658	9 560	10 237	(8.1%)	(4.1%)
Service charges				-	-	-	-	-
Other own revenue	89 129	92 045	95 532	95 216	95 247	100 360	(0.3%)	1.7%
Total Revenue	100 796	108 217	107 128	105 873	104 807	110 597	(1.2%)	1.1%
Operating Expenditure								
Employee related costs	29 491	25 914	23 384	26 666	30 306	32 488	14.0%	11.6%
Debt impairment	4 500	1 500	857	750	1 020	985	(12.5%)	4.8%
Bulk purchases				-	-	-	-	-
Other expenditure	65 412	66 132	52 905	71 313	69 165	74 464	34.8%	12.1%
Total Expenditure	99 403	93 546	77 146	98 729	100 491	107 937	28.0%	11.8%
Operating Surplus/(Deficit)	1 393	14 671	29 982	7 145	4 317	2 660	(76.2%)	(55.4%)
Capital Funding								
External loans	7 600			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 689	21 689	16 368	-	-	-	(100.0%)	(100.0%)
Other	2 041	10 676	5 753	-	-	-	(100.0%)	(100.0%)
Total funding	39 330	32 365	22 121	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 000			-	-	-	-	-
Housing	41			-	-	-	-	-
Roads, pavements, bridges and	21 689	31 693	1 925	-	-	-	(100.0%)	(100.0%)
Other	4 600	672	20 196	-	-	-	(100.0%)	(100.0%)
Total expenditure	39 330	32 365	22 121	-	-	-	(100.0%)	(100.0%)

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	181 000	222 929	148 673	138 776	152 748	169 989	(6.7%)	4.6%
Other own revenue	412 167	441 375	552 322	451 007	500 835	545 510	(18.3%)	(0.4%)
Total Revenue	593 167	664 304	700 995	589 783	653 583	715 499	(15.9%)	0.7%
Operating Expenditure								
Employee related costs	186 176	187 057	49 200	178 075	189 155	200 543	261.9%	59.7%
Debt impairment	37 714	42 798	(3 567)	55 763	63 566	68 199	(1663.5%)	(367.4%)
Bulk purchases	40 320	68 527	19 948	74 318	78 926	83 661	272.6%	61.3%
Other expenditure	326 789	365 017	470 160	271 445	287 929	303 494	(42.3%)	(13.6%)
Total Expenditure	590 998	663 399	535 741	579 600	619 576	655 897	8.2%	7.0%
Operating Surplus/(Deficit)	2 169	905	165 254	10 182	34 007	59 602	(93.8%)	(28.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	290 646	286 353	271 122	209 954	249 054	266 410	(22.6%)	(0.6%)
Other	133 841	166 592	94 162	137 945	114 650	652	46.5%	(80.9%)
Total funding	424 487	452 944	365 284	347 899	363 704	267 061	(4.8%)	(9.9%)
Capital Expenditure								
Water	411 888	442 039	361 223	338 064	363 089	266 410	(6.4%)	(9.7%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	12 599	10 905	4 061	9 835	615	652	142.2%	(45.7%)
Total expenditure	424 487	452 944	365 284	347 899	363 704	267 061	(4.8%)	(9.9%)

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	91 493	91 493	85 877	97 002	102 628	108 580	13.0%	8.1%
Service charges	123 339	123 339	112 960	143 675	151 862	160 396	27.2%	12.4%
Other own revenue	80 023	80 023	66 898	81 555	77 465	71 062	21.9%	2.0%
Total Revenue	294 855	294 855	265 734	322 232	331 955	340 038	21.3%	8.6%
Operating Expenditure								
Employee related costs	96 948	96 948	76 523	114 433	118 835	126 975	49.5%	18.4%
Debt impairment	13 000	13 000	21	9 500	10 051	10 634	44793.9%	695.0%
Bulk purchases	86 413	86 413	70 407	94 536	100 019	105 821	34.3%	14.5%
Other expenditure	126 343	126 343	120 111	155 669	174 349	185 148	29.6%	15.5%
Total Expenditure	322 704	322 704	267 062	374 138	403 255	428 578	40.1%	17.1%
Operating Surplus/(Deficit)	(27 849)	(27 849)	(1 328)	(51 906)	(71 300)	(88 540)	3808.0%	305.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 867	21 455	14 097	31 525	23 637	18 420	123.6%	9.3%
Other	18 100	25 725	7 676	13 700	26 242	11 500	78.5%	14.4%
Total funding	37 967	47 180	21 773	45 225	49 879	29 920	107.7%	11.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 700	5 000	973	5 000	10 800	11 500	413.8%	127.8%
Housing		2 700		-	-	-	-	-
Roads, pavements, bridges and	16 600	22 492	17 887	19 025	18 879	18 420	6.4%	1.0%
Other	16 667	16 988	2 913	21 200	20 200	-	627.7%	(100.0%)
Total expenditure	37 967	47 180	21 773	45 225	49 879	29 920	107.7%	11.2%

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	12 980	12 983	12 928	15 754	16 541	17 369	21.9%	10.3%
Service charges	1 878	1 878	1 361	1 991	2 090	2 195	46.3%	17.3%
Other own revenue	97 685	110 919	105 031	104 346	109 562	115 043	(0.7%)	3.1%
Total Revenue	112 543	125 780	119 320	122 091	128 193	134 606	2.3%	4.1%
Operating Expenditure								
Employee related costs	55 135	54 029	41 304	60 566	63 595	66 774	46.6%	17.4%
Debt impairment	1 700	1 700		1 900	1 995	2 094	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	67 835	69 715	40 259	72 230	69 034	72 484	79.4%	21.7%
Total Expenditure	124 671	125 444	81 563	134 696	134 624	141 353	65.1%	20.1%
Operating Surplus/(Deficit)	(12 128)	336	37 757	(12 605)	(6 430)	(6 747)	(133.4%)	(156.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	23 696	21 503	6 020	7 018	7 370	7 737	16.6%	8.7%
Transfers and subsidies	64 493	68 602	54 161	54 706	57 441	60 313	1.0%	3.7%
Other		12 421	51	4 189	4 398	4 618	8187.4%	350.4%
Total funding	88 189	102 526	60 232	65 912	69 209	72 668	9.4%	6.5%
Capital Expenditure								
Water		80		-	-	-	-	-
Electricity	39 956	54 383	39 834	30 000	31 500	33 075	(24.7%)	(6.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 887	15 505	9 402	9 801	10 291	10 806	4.2%	4.7%
Other	34 346	32 557	10 996	26 111	27 418	28 788	137.5%	37.8%
Total expenditure	88 189	102 526	60 232	65 912	69 209	72 668	9.4%	6.5%

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	7 922	10 380	9 920	11 119	11 808	12 505	12.1%	8.0%
Service charges	786	830	761	880	934	989	15.7%	9.2%
Other own revenue	187 243	188 310	171 200	192 883	189 007	209 272	12.7%	6.9%
Total Revenue	195 951	199 520	181 881	204 882	201 749	222 766	12.6%	7.0%
Operating Expenditure								
Employee related costs	50 011	56 492	48 697	61 527	65 834	70 705	26.3%	13.2%
Debt impairment	63	2 500		3 000	3 186	3 374	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	155 287	150 289	151 470	178 112	172 730	192 584	17.6%	8.3%
Total Expenditure	205 360	209 281	200 168	242 639	241 750	266 663	21.2%	10.0%
Operating Surplus/(Deficit)	(9 409)	(9 761)	(18 287)	(37 757)	(40 001)	(43 897)	106.5%	33.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 299	42 299	50 593	39 743	42 591	44 933	(21.4%)	(3.9%)
Other	17 850	40 670	16 141	17 607	-	-	9.1%	(100.0%)
Total funding	58 149	82 969	66 734	57 350	42 591	44 933	(14.1%)	(12.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 019	48 076	31 786	30 680	42 591	44 933	(3.5%)	12.2%
Other	31 130	34 893	34 948	26 670	-	-	(23.7%)	(100.0%)
Total expenditure	58 149	82 969	66 734	57 350	42 591	44 933	(14.1%)	(12.4%)

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

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	20 968	22 024	23 302	-	-
Service charges	-	-	-	2 963	3 135	3 317	-	-
Other own revenue	-	-	-	132 269	130 952	147 719	-	-
Total Revenue	-	-	-	156 200	156 112	174 338	-	-
Operating Expenditure								
Employee related costs	-	-	-	58 298	61 087	64 630	-	-
Debt impairment	-	-	-	561	13	14	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	83 138	88 392	93 519	-	-
Total Expenditure	-	-	-	141 997	149 492	158 163	-	-
Operating Surplus/(Deficit)	-	-	-	14 203	6 619	16 175	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	48 014	42 722	44 130	-	-
Other	-	-	-	14 196	19 592	21 599	-	-
Total funding	-	-	-	62 210	62 314	65 729	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	24 529	27 978	30 176	-	-
Other	-	-	-	37 681	34 336	35 553	-	-
Total expenditure	-	-	-	62 210	62 314	65 729	-	-

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

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	55 902	55 902	40 713	60 553	64 187	68 038	48.7%	18.7%
Other own revenue	314 096	321 288	250 549	300 873	319 467	343 703	20.1%	11.1%
Total Revenue	369 998	377 191	291 261	361 426	383 654	411 740	24.1%	12.2%
Operating Expenditure								
Employee related costs	122 390	124 391	107 270	137 950	148 607	160 097	28.6%	14.3%
Debt impairment	24 692	24 692	12 346	26 044	27 600	29 249	111.0%	33.3%
Bulk purchases	8 706	9 852	8 724	10 709	11 641	12 654	22.8%	13.2%
Other expenditure	241 793	280 714	243 712	219 238	218 132	231 150	(10.0%)	(1.7%)
Total Expenditure	397 581	439 649	372 051	393 941	405 979	433 151	5.9%	5.2%
Operating Surplus/(Deficit)	(27 583)	(62 458)	(80 790)	(32 515)	(22 325)	(21 410)	(59.8%)	(35.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	298 290	271 790	170 675	335 772	401 643	373 080	96.7%	29.8%
Other	8 360	6 558	2 911	14 527	10 497	10 428	399.1%	53.0%
Total funding	306 650	278 348	173 585	350 299	412 141	383 507	101.8%	30.2%
Capital Expenditure								
Water	274 950	245 200	167 121	335 772	401 643	373 080	100.9%	30.7%
Electricity			2 688	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				500	530	562	-	-
Other	31 700	33 148	3 776	14 027	9 967	9 866	271.5%	37.7%
Total expenditure	306 650	278 348	173 585	350 299	412 141	383 507	101.8%	30.2%

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

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	35 000	31 000	28 389	34 000	35 000	36 000	19.8%	8.2%
Service charges	3 900	4 100	3 879	4 200	4 300	4 400	8.3%	4.3%
Other own revenue	246 222	263 654	260 287	266 335	263 907	277 444	2.3%	2.2%
Total Revenue	285 122	298 754	292 555	304 535	303 207	317 844	4.1%	2.8%
Operating Expenditure								
Employee related costs	107 908	106 789	93 620	122 279	130 598	139 476	30.6%	14.2%
Debt impairment	20 000	20 000		20 000	20 000	20 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	145 016	152 901	86 574	144 281	156 058	161 503	66.7%	23.1%
Total Expenditure	272 924	279 691	180 195	286 560	306 655	320 979	59.0%	21.2%
Operating Surplus/(Deficit)	12 198	19 063	112 360	17 975	(3 448)	(3 135)	(84.0%)	(130.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	88 660	107 867	82 109	61 936	68 986	67 385	(24.6%)	(6.4%)
Other	47 198	51 369	41 473	50 941	69 960	58 460	22.8%	12.1%
Total funding	135 858	159 236	123 582	112 877	138 946	125 845	(8.7%)	0.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	19 631	18 631	11 558	12 400	24 300	16 000	7.3%	11.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	63 300	65 395	59 922	36 500	59 465	76 385	(39.1%)	8.4%
Other	52 927	75 210	52 103	63 977	55 182	33 460	22.8%	(13.7%)
Total expenditure	135 858	159 236	123 582	112 877	138 946	125 845	(8.7%)	0.6%

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

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	6 660	6 660	8 260	9 600	8 040	7 985	16.2%	(1.1%)
Service charges	21 092	21 092	12 657	25 984	35 342	33 159	105.3%	37.9%
Other own revenue	233 923	236 943	215 839	242 653	248 688	261 629	12.4%	6.6%
Total Revenue	261 675	264 695	236 756	278 237	292 070	302 773	17.5%	8.5%
Operating Expenditure								
Employee related costs	65 065	65 065	57 092	69 730	74 332	79 238	22.1%	11.5%
Debt impairment	5 229	5 229		5 574	5 920	6 269	-	-
Bulk purchases	12 885	9 417	7 625	10 038	10 661	11 290	31.7%	14.0%
Other expenditure	98 836	102 804	87 678	121 954	118 598	124 399	39.1%	12.4%
Total Expenditure	182 015	182 515	152 395	207 297	209 510	221 196	36.0%	13.2%
Operating Surplus/(Deficit)	79 660	82 179	84 361	70 940	82 560	81 577	(15.9%)	(1.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 692	88 767	67 239	54 976	58 969	62 313	(18.2%)	(2.5%)
Other	113 359	148 080	76 496	88 429	82 560	81 578	15.6%	2.2%
Total funding	169 051	236 846	143 735	143 405	141 529	143 891	(0.2%)	0.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 140	10 600	3 800	10 776	3 200	7 873	183.6%	27.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	103 526	176 336	122 227	42 495	44 450	73 149	(65.2%)	(15.7%)
Other	63 385	49 910	17 707	90 134	93 879	62 869	409.0%	52.6%
Total expenditure	169 051	236 846	143 735	143 405	141 529	143 891	(0.2%)	0.0%

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

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	66 583	66 583	66 038	77 000	81 774	86 599	16.6%	9.5%
Service charges	483 426	483 426	364 255	518 881	551 052	583 564	42.4%	17.0%
Other own revenue	403 184	404 237	357 703	410 613	431 048	462 473	14.8%	8.9%
Total Revenue	953 193	954 246	787 996	1 006 494	1 063 874	1 132 636	27.7%	12.9%
Operating Expenditure								
Employee related costs	273 288	273 288	208 247	296 974	315 229	333 750	42.6%	17.0%
Debt impairment	20 583	20 583		24 141	25 638	27 150	-	-
Bulk purchases	307 101	307 101	228 378	332 500	353 115	373 949	45.6%	17.9%
Other expenditure	364 260	395 613	198 900	393 088	409 077	436 987	97.6%	30.0%
Total Expenditure	965 233	996 585	635 524	1 046 702	1 103 058	1 171 836	64.7%	22.6%
Operating Surplus/(Deficit)	(12 039)	(42 339)	152 472	(40 208)	(39 184)	(39 200)	(126.4%)	(163.6%)
Capital Funding								
External loans				20 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	91 631	147 203	103 677	92 307	96 742	102 134	(11.0%)	(0.5%)
Other	53 053	53 053	19 185	21 381	32 363	30 766	11.4%	17.0%
Total funding	144 684	200 256	122 862	133 688	129 106	132 899	8.8%	2.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	28 617	28 617	16 077	29 500	20 000	24 994	83.5%	15.8%
Housing			128	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	104 439	147 930	102 829	94 207	107 006	105 806	(8.4%)	1.0%
Other	11 628	23 709	3 827	9 981	2 100	2 100	160.8%	(18.1%)
Total expenditure	144 684	200 256	122 862	133 688	129 106	132 899	8.8%	2.7%

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

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	124 589	100 165	86 919	106 776	113 396	120 086	22.8%	11.4%
Service charges	117 637	121 640	102 373	133 683	146 871	161 332	30.6%	16.4%
Other own revenue	200 839	199 011	169 053	206 966	221 877	236 374	22.4%	11.8%
Total Revenue	443 065	420 816	358 344	447 425	482 144	517 792	24.9%	13.1%
Operating Expenditure								
Employee related costs	122 693	120 297	98 323	129 304	138 614	148 178	31.5%	14.7%
Debt impairment	33 326	33 326	8 222	35 525	37 728	39 954	332.1%	69.4%
Bulk purchases	94 332		72 087	92 259	100 931	110 419	28.0%	15.3%
Other expenditure	219 642	304 539	161 281	219 267	226 823	238 355	36.0%	13.9%
Total Expenditure	469 992	458 162	339 913	476 355	504 096	536 906	40.1%	16.5%
Operating Surplus/(Deficit)	(26 927)	(37 346)	18 431	(28 930)	(21 952)	(19 114)	(257.0%)	(201.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 492	56 992	41 870	29 460	34 532	37 222	(29.6%)	(3.8%)
Other	17 300	13 800	7 521	19 000	14 628	14 938	152.6%	25.7%
Total funding	53 792	70 792	49 392	48 460	49 160	52 160	(1.9%)	1.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 600	10 600	2 471	12 600	13 600	16 600	410.0%	88.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 992	40 654	43 299	23 060	23 660	23 660	(46.7%)	(18.2%)
Other	17 200	19 538	3 622	12 800	11 900	11 900	253.4%	48.7%
Total expenditure	53 792	70 792	49 392	48 460	49 160	52 160	(1.9%)	1.8%

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

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	18 922	29 367	28 177	31 587	33 546	35 525	12.1%	8.0%
Service charges	2 176	2 300	2 314	2 695	2 862	3 031	16.5%	9.4%
Other own revenue	110 867	116 737	73 716	110 036	112 742	119 038	49.3%	17.3%
Total Revenue	131 965	148 404	104 207	144 318	149 149	157 593	38.5%	14.8%
Operating Expenditure								
Employee related costs	47 479	49 019	39 721	50 489	54 300	58 046	27.1%	13.5%
Debt impairment	3 700	3 700		4 550	4 832	5 117	-	-
Bulk purchases		900	915	940	998	1 057	2.8%	4.9%
Other expenditure	86 492	87 530	46 591	92 324	95 432	101 072	98.2%	29.5%
Total Expenditure	137 671	141 150	87 227	148 303	155 562	165 293	70.0%	23.7%
Operating Surplus/(Deficit)	(5 706)	7 254	16 980	(3 985)	(6 413)	(7 700)	(123.5%)	(176.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		45 215	12 862	33 748	32 785	20 279	162.4%	16.4%
Transfers and subsidies	64 862	38 811	27 501	47 918	27 377	28 763	74.2%	1.5%
Other				-	-	-	-	-
Total funding	64 862	84 026	40 363	81 666	60 162	49 042	102.3%	6.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 185	7 185	1 908	500	-	-	(73.8%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 097	39 554	20 878	31 744	32 986	37 500	52.0%	21.6%
Other	27 580	37 287	17 576	49 422	27 176	11 542	181.2%	(13.1%)
Total expenditure	64 862	84 026	40 363	81 666	60 162	49 042	102.3%	6.7%

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

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	131 969	222 486	156 647	237 920	252 345	266 927	51.9%	19.4%
Other own revenue	722 409	732 475	670 372	717 144	791 793	863 209	7.0%	8.8%
Total Revenue	854 377	954 962	827 019	955 064	1 044 138	1 130 135	15.5%	11.0%
Operating Expenditure								
Employee related costs	369 599	353 314	231 615	367 641	392 369	417 746	58.7%	21.7%
Debt impairment	12 400	20 077		23 582	24 807	26 494	-	-
Bulk purchases	193 191	135 399	111 739	175 887	186 784	197 795	57.4%	21.0%
Other expenditure	435 089	558 125	491 798	496 811	506 582	527 486	1.0%	2.4%
Total Expenditure	1 010 278	1 066 916	835 151	1 063 921	1 110 542	1 169 521	27.4%	11.9%
Operating Surplus/(Deficit)	(155 901)	(111 955)	(8 132)	(108 857)	(66 404)	(39 386)	1238.6%	69.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	512 346	512 346	131 782	440 956	475 757	504 797	234.6%	56.5%
Other	15 910	15 910	1 254	8 328	68 496	8 130	563.9%	86.4%
Total funding	528 256	528 256	133 037	449 284	544 253	512 927	237.7%	56.8%
Capital Expenditure								
Water	512 346	512 346	131 782	440 956	475 757	504 797	234.6%	56.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	15 910	15 910	1 254	8 328	68 496	8 130	563.9%	86.4%
Total expenditure	528 256	528 256	133 037	449 284	544 253	512 927	237.7%	56.8%

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

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 163	14 621	11 357	15 016	16 067	17 192	32.2%	14.8%
Service charges	109 910	113 745	81 206	102 411	113 269	123 116	26.1%	14.9%
Other own revenue	103 570	92 788	75 384	135 083	133 383	122 795	79.2%	17.7%
Total Revenue	228 643	221 154	167 946	252 510	262 719	263 103	50.4%	16.1%
Operating Expenditure								
Employee related costs	100 564	98 006	74 676	97 306	104 514	111 307	30.3%	14.2%
Debt impairment	529	529		558	588	619	-	-
Bulk purchases	54 827	62 222	23 608	66 000	72 600	79 860	179.6%	50.1%
Other expenditure	70 115	60 396	38 746	87 396	83 667	69 818	125.6%	21.7%
Total Expenditure	226 035	221 154	137 030	251 260	261 369	261 604	83.4%	24.1%
Operating Surplus/(Deficit)	2 608		30 916	1 250	1 350	1 500	(96.0%)	(63.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 656	14 356	12 255	38 814	29 637	31 164	216.7%	36.5%
Other	9 637	3 561	1 360	1 250	1 350	1 500	(8.1%)	3.3%
Total funding	29 293	17 917	13 615	40 064	30 987	32 664	194.3%	33.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			376	3 000	5 800	4 000	697.2%	119.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 154	3 854	6 744	17 556	10 600	12 800	160.3%	23.8%
Other	24 139	14 063	6 495	19 508	14 587	15 864	200.4%	34.7%
Total expenditure	29 293	17 917	13 615	40 064	30 987	32 664	194.3%	33.9%

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

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	53 700	43 525	48 894	56 756	59 903	63 225	16.1%	8.9%
Service charges	49 608	15 872	45 529	58 644	62 146	65 644	28.8%	13.0%
Other own revenue	634 483	632 385	788 701	588 817	586 521	612 789	(25.3%)	(8.1%)
Total Revenue	737 791	691 782	883 125	704 217	708 570	741 658	(20.3%)	(5.7%)
Operating Expenditure								
Employee related costs	205 004	202 523	174 541	223 804	238 628	253 411	28.2%	13.2%
Debt impairment	75 215	89 752	50 330	82 000	85 463	88 710	62.9%	20.8%
Bulk purchases				-	-	-	-	-
Other expenditure	357 971	349 875	249 718	307 043	308 496	312 436	23.0%	7.8%
Total Expenditure	638 191	642 150	474 590	612 848	632 587	654 557	29.1%	11.3%
Operating Surplus/(Deficit)	99 600	49 631	408 535	91 369	75 983	87 101	(77.6%)	(40.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	132 820	152 699	141 273	110 661	101 824	107 824	(21.7%)	(8.6%)
Other	179 600	159 631	61 779	91 369	91 881	96 103	47.9%	15.9%
Total funding	312 420	312 330	203 052	202 030	193 705	203 927	(0.5%)	0.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000	1 000		3 700	1 000	400	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	258 800	261 661	180 550	145 000	91 900	96 900	(19.7%)	(18.7%)
Other	52 620	49 670	22 503	53 330	100 805	106 627	137.0%	68.0%
Total expenditure	312 420	312 330	203 052	202 030	193 705	203 927	(0.5%)	0.1%

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

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	43 642	43 642	44 717	52 992	56 278	59 598	18.5%	10.0%
Service charges	298 585	298 585	254 875	314 562	337 787	364 191	23.4%	12.6%
Other own revenue	409 365	409 365	383 044	328 713	345 326	363 225	(14.2%)	(1.8%)
Total Revenue	751 592	751 592	682 636	696 267	739 391	787 014	2.0%	4.9%
Operating Expenditure								
Employee related costs	241 177	241 177	210 358	262 055	279 809	298 766	24.6%	12.4%
Debt impairment	10 000	10 000		10 000	10 580	11 194	-	-
Bulk purchases	216 939	216 939	138 120	245 142	261 027	281 909	77.5%	26.8%
Other expenditure	367 013	367 013	183 603	329 053	356 438	372 469	79.2%	26.6%
Total Expenditure	835 129	835 129	532 080	846 250	907 854	964 338	59.0%	21.9%
Operating Surplus/(Deficit)	(83 537)	(83 537)	150 556	(149 983)	(168 464)	(177 324)	(199.6%)	(205.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	129 264	129 264	109 428	101 346	119 765	122 142	(7.4%)	3.7%
Other	34 674	39 026	29 391	38 930	66 695	36 130	32.5%	7.1%
Total funding	163 938	168 290	138 819	140 276	186 460	158 272	1.0%	4.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	35 059	28 081	24 256	37 050	76 330	58 730	52.7%	34.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	112 264	118 764	105 131	85 346	94 765	97 142	(18.8%)	(2.6%)
Other	16 615	21 445	9 432	17 880	15 365	2 400	89.6%	(36.6%)
Total expenditure	163 938	168 290	138 819	140 276	186 460	158 272	1.0%	4.5%

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

Limpopo: Makhado-Thulamela(LIM345)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	19 500	20 787	22 158	-	-
Service charges	-	-	-	2 850	3 038	3 239	-	-
Other own revenue	-	-	-	244 817	335 579	355 826	-	-
Total Revenue	-	-	-	267 167	359 404	381 223	-	-
Operating Expenditure								
Employee related costs	-	-	-	109 091	116 291	123 967	-	-
Debt impairment	-	-	-	12 437	13 257	14 132	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	131 436	129 984	138 563	-	-
Total Expenditure	-	-	-	252 964	259 532	276 661	-	-
Operating Surplus/(Deficit)	-	-	-	14 203	99 872	104 562	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	93 137	99 284	105 837	-	-
Other	-	-	-	14 233	15 172	16 174	-	-
Total funding	-	-	-	107 370	114 456	122 011	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	3 000	8 000	7 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	42 200	44 163	49 454	-	-
Other	-	-	-	62 170	62 293	65 557	-	-
Total expenditure	-	-	-	107 370	114 456	122 011	-	-

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

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	123 976	61 568	46 099	92 749	99 249	106 204	101.2%	32.1%
Other own revenue	777 809	777 809	506 327	768 314	852 733	934 821	51.7%	22.7%
Total Revenue	901 785	839 377	552 426	861 063	951 982	1 041 025	55.9%	23.5%
Operating Expenditure								
Employee related costs	458 723	417 926	338 398	465 117	502 156	532 086	37.4%	16.3%
Debt impairment				35 813	37 962	40 619	-	-
Bulk purchases				11 500	12 167	12 873	-	-
Other expenditure	374 202	263 712	126 583	246 532	213 156	233 864	94.8%	22.7%
Total Expenditure	832 925	681 638	464 981	758 962	765 441	819 442	63.2%	20.8%
Operating Surplus/(Deficit)	68 860	157 739	87 445	102 101	186 540	221 583	16.8%	36.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	839 574	839 574	141 700	683 880	770 475	1 329 316	382.6%	110.9%
Other			476	35 623	23 671	25 044	7381.6%	274.7%
Total funding	839 574	839 574	142 177	719 503	794 146	1 354 360	406.1%	112.0%
Capital Expenditure								
Water	797 731	797 731	133 149	693 137	768 348	1 327 048	420.6%	115.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	41 843	41 843	9 028	26 366	25 798	27 312	192.1%	44.6%
Total expenditure	839 574	839 574	142 177	719 503	794 146	1 354 360	406.1%	112.0%

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

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	15 500	20 677	20 116	21 918	23 233	24 627	9.0%	7.0%
Service charges	19 000	18 400	12 989	26 424	28 009	29 690	103.4%	31.7%
Other own revenue	167 999	171 722	159 233	174 573	182 786	191 829	9.6%	6.4%
Total Revenue	202 499	210 799	192 338	222 915	234 028	246 146	15.9%	8.6%
Operating Expenditure								
Employee related costs	84 291	83 780	69 847	94 375	100 847	108 010	35.1%	15.6%
Debt impairment	6 243	6 243		6 617	6 948	7 296	-	-
Bulk purchases	18 000	20 700	19 200	24 000	26 160	28 514	25.0%	14.1%
Other expenditure	82 162	121 661	61 682	122 649	127 918	131 951	98.8%	28.9%
Total Expenditure	190 695	232 383	150 729	247 642	261 872	275 772	64.3%	22.3%
Operating Surplus/(Deficit)	11 804	(21 584)	41 609	(24 727)	(27 844)	(29 626)	(159.4%)	(189.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 908	49 908	45 931	51 162	52 367	54 867	11.4%	6.1%
Other	11 804	20 971	9 354	13 594	10 617	11 254	45.3%	6.4%
Total funding	56 712	70 878	55 286	64 756	62 984	66 121	17.1%	6.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	9 800	10 206	8 088	11 000	9 120	9 247	36.0%	4.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	39 008	27 254	23 266	26 000	45 367	47 867	11.8%	27.2%
Other	7 904	33 418	23 932	27 756	8 497	9 006	16.0%	(27.8%)
Total expenditure	56 712	70 878	55 286	64 756	62 984	66 121	17.1%	6.1%

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

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	10 866	10 866	9 782	12 383	13 951	15 574	26.6%	16.8%
Service charges	12 284	11 091	6 239	11 957	13 029	14 193	91.7%	31.5%
Other own revenue	128 098	129 991	118 984	158 468	152 376	173 061	33.2%	13.3%
Total Revenue	151 248	151 948	135 004	182 808	179 356	202 828	35.4%	14.5%
Operating Expenditure								
Employee related costs	66 055	66 166	55 902	72 455	77 018	81 435	29.6%	13.4%
Debt impairment	3 170	6 000		2 300	2 438	2 584	-	-
Bulk purchases	8 500	8 500	5 910	9 299	10 173	11 129	57.3%	23.5%
Other expenditure	55 389	63 594	43 451	71 861	72 600	71 207	65.4%	17.9%
Total Expenditure	133 115	144 261	105 264	155 915	162 229	166 355	48.1%	16.5%
Operating Surplus/(Deficit)	18 134	7 688	29 740	26 893	17 127	36 473	(9.6%)	7.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 968	29 621	22 381	44 862	34 902	36 033	100.4%	17.2%
Other	20 309	21 671	6 901	25 865	17 970	38 130	274.8%	76.8%
Total funding	49 277	51 291	29 282	70 727	52 872	74 163	141.5%	36.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 400	3 341		500	2 200	8 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	28 414	35 674	21 027	49 614	30 129	47 628	135.9%	31.3%
Other	16 463	12 276	8 255	20 614	20 543	18 535	149.7%	30.9%
Total expenditure	49 277	51 291	29 282	70 727	52 872	74 163	141.5%	36.3%

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

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	332 477	314 000	267 586	357 780	379 247	402 001	33.7%	14.5%
Service charges	1 171 106	1 171 106	1 068 299	1 332 604	1 460 361	1 600 376	24.7%	14.4%
Other own revenue	900 880	768 879	653 662	1 127 941	1 163 029	1 254 261	72.6%	24.3%
Total Revenue	2 404 463	2 253 985	1 989 548	2 818 325	3 002 636	3 256 638	41.7%	17.9%
Operating Expenditure								
Employee related costs	571 451	571 431	512 743	644 064	678 714	729 403	25.6%	12.5%
Debt impairment	50 000	50 000	49 295	50 000	65 000	67 000	1.4%	10.8%
Bulk purchases	767 000	755 500	638 407	839 635	919 148	1 006 191	31.5%	16.4%
Other expenditure	900 109	945 038	815 281	1 044 857	1 140 763	1 158 990	28.2%	12.4%
Total Expenditure	2 288 560	2 321 969	2 015 725	2 578 556	2 803 625	2 961 584	27.9%	13.7%
Operating Surplus/(Deficit)	115 903	(67 984)	(26 177)	239 769	199 011	295 054	(1015.9%)	(324.2%)
Capital Funding								
External loans				235 000	134 000	71 000	-	-
Internal contributions	113 833	91 693	91 530	239 441	190 501	204 899	161.6%	30.8%
Transfers and subsidies	466 288	530 506	332 278	622 026	599 451	686 371	87.2%	27.4%
Other		4 086	2 307	-	-	-	(100.0%)	(100.0%)
Total funding	580 121	626 285	426 115	1 096 467	923 952	962 270	157.3%	31.2%
Capital Expenditure								
Water	171 500	195 456	100 674	555 177	461 101	468 482	451.5%	67.0%
Electricity	14 800	11 750	24 076	31 000	18 226	27 671	28.8%	4.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	122 949	120 450	96 684	192 838	214 488	265 703	99.5%	40.1%
Other	270 872	298 630	204 681	317 452	230 137	200 414	55.1%	(0.7%)
Total expenditure	580 121	626 285	426 115	1 096 467	923 952	962 270	157.3%	31.2%

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

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	20 037	20 037	13 454	21 360	22 684	24 023	58.8%	21.3%
Service charges	6 132	6 132	4 863	6 537	6 942	7 352	34.4%	14.8%
Other own revenue	319 305	326 204	300 172	368 554	372 551	374 573	22.8%	7.7%
Total Revenue	345 475	352 374	318 489	396 451	402 178	405 947	24.5%	8.4%
Operating Expenditure								
Employee related costs	77 013	80 538	63 301	88 442	93 780	100 251	39.7%	16.6%
Debt impairment	29 557	29 557		26 429	23 861	21 743	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	186 308	183 579	75 916	190 570	184 008	190 245	151.0%	35.8%
Total Expenditure	292 878	293 674	139 217	305 440	301 648	312 239	119.4%	30.9%
Operating Surplus/(Deficit)	52 598	58 700	179 273	91 011	100 530	93 709	(49.2%)	(19.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4 379	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	64 047	64 047	27 740	51 466	55 343	58 463	85.5%	28.2%
Other	65 565	65 565	17 849	91 011	100 530	93 709	409.9%	73.8%
Total funding	129 612	129 612	49 968	142 477	155 873	152 172	185.1%	44.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 499	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	66 992	66 992	28 166	89 007	112 073	104 090	216.0%	54.6%
Other	62 620	62 620	19 304	53 470	43 800	48 082	177.0%	35.6%
Total expenditure	129 612	129 612	49 968	142 477	155 873	152 172	185.1%	44.9%

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

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	39 913	54 913	20 912	57 659	60 830	64 176	175.7%	45.3%
Other own revenue	587 373	615 659	483 768	613 524	670 342	703 983	26.8%	13.3%
Total Revenue	627 286	670 572	504 680	671 183	731 172	768 159	33.0%	15.0%
Operating Expenditure								
Employee related costs	263 160	247 854	209 052	278 377	299 256	321 695	33.2%	15.5%
Debt impairment	31 930	27 939		51 893	54 747	57 759	-	-
Bulk purchases	52 000	48 000	34 240	50 400	57 960	60 858	47.2%	21.1%
Other expenditure	361 890	407 975	275 228	359 992	390 053	398 744	30.8%	13.2%
Total Expenditure	708 980	731 768	518 520	740 662	802 016	839 056	42.8%	17.4%
Operating Surplus/(Deficit)	(81 694)	(61 196)	(13 840)	(69 479)	(70 844)	(70 897)	402.0%	72.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	301 632	332 467	323 367	286 956	261 797	295 996	(11.3%)	(2.9%)
Other				-	-	-	-	-
Total funding	301 632	332 467	323 367	286 956	261 797	295 996	(11.3%)	(2.9%)
Capital Expenditure								
Water	276 359	289 420	314 037	270 952	231 338	248 536	(13.7%)	(7.5%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		1 100	667	-	-	-	(100.0%)	(100.0%)
Other	25 273	41 947	8 662	16 004	30 459	47 460	84.8%	76.3%
Total expenditure	301 632	332 467	323 367	286 956	261 797	295 996	(11.3%)	(2.9%)

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

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	28 392	22 805	484 537	46 027	48 788	51 705	(90.5%)	(52.6%)
Service charges	188 997	126 623	97 437	175 334	187 585	200 721	79.9%	27.2%
Other own revenue	88 321	71 027	75 398	82 147	81 939	88 541	9.0%	5.5%
Total Revenue	305 710	220 455	657 373	303 508	318 313	340 966	(53.8%)	(19.7%)
Operating Expenditure								
Employee related costs	100 461	112 577	90 853	114 525	117 177	124 620	26.1%	11.1%
Debt impairment	9 530			5 932	6 276	6 640	-	-
Bulk purchases	69 908	69 908	49 277	76 432	83 358	90 935	55.1%	22.7%
Other expenditure	88 486	134 712	48 781	85 066	83 250	80 967	74.4%	18.4%
Total Expenditure	268 385	317 197	188 910	281 955	290 060	303 162	49.3%	17.1%
Operating Surplus/(Deficit)	37 325	(96 742)	468 463	21 553	28 252	37 805	(95.4%)	(56.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 898			52 463	72 736	77 331	-	-
Other	37 940	5 963		33 164	14 074	15 310	-	-
Total funding	59 838	5 963		85 627	86 810	92 641	-	-
Capital Expenditure								
Water	3 913	3 463		20 000	72 736	77 331	-	-
Electricity	20 300			6 199	9 074	9 310	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 898			22 262	-	-	-	-
Other	13 727	2 500		37 166	5 000	6 000	-	-
Total expenditure	59 838	5 963		85 627	86 810	92 641	-	-

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

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	48 381	47 966	12 089	48 780	51 805	54 861	303.5%	65.6%
Service charges	190 094	196 765	69 951	209 707	222 709	235 849	199.8%	49.9%
Other own revenue	158 267	199 231	61 441	151 742	163 408	178 552	147.0%	42.7%
Total Revenue	396 741	443 962	143 482	410 230	437 922	469 262	185.9%	48.4%
Operating Expenditure								
Employee related costs	148 331	147 339	36 178	161 092	172 685	184 593	345.3%	72.2%
Debt impairment	1 650	3 500		1 650	1 752	1 856	-	-
Bulk purchases	111 892	113 892	32 035	124 597	132 323	140 130	288.9%	63.5%
Other expenditure	175 478	306 650	46 507	178 238	185 847	195 515	283.3%	61.4%
Total Expenditure	437 351	571 381	114 720	465 578	492 606	522 093	305.8%	65.7%
Operating Surplus/(Deficit)	(40 609)	(127 419)	28 763	(55 348)	(54 684)	(52 830)	(292.4%)	(222.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 154	48 154	33 910	18 500	-	-	(45.4%)	(100.0%)
Other	27 750	27 750	5 562	49 580	-	-	791.4%	(100.0%)
Total funding	75 904	75 904	39 472	68 080	-	-	72.5%	(100.0%)
Capital Expenditure								
Water	26 447	26 447	18 997	39 939	-	-	110.2%	(100.0%)
Electricity	2 893	2 893	3	7 000	-	-	274409.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 492	30 492	19 490	18 098	-	-	(7.1%)	(100.0%)
Other	16 072	16 072	982	3 043	-	-	210.0%	(100.0%)
Total expenditure	75 904	75 904	39 472	68 080	-	-	72.5%	(100.0%)

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

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	59 959	59 151	45 366	94 648	100 301	106 274	108.6%	32.8%
Service charges	150 578	153 215	115 024	172 645	182 339	192 899	50.1%	18.8%
Other own revenue	130 411	118 604	81 258	110 741	120 785	131 807	36.3%	17.5%
Total Revenue	340 949	330 970	241 648	378 034	403 426	430 980	56.4%	21.3%
Operating Expenditure								
Employee related costs	107 833	106 080	82 592	104 758	110 052	116 655	26.8%	12.2%
Debt impairment	27 712	32 712	5 513	15 000	15 750	16 538	172.1%	44.2%
Bulk purchases	82 369	95 369	76 626	104 906	115 397	122 653	36.9%	17.0%
Other expenditure	150 312	162 803	100 888	151 539	155 569	168 025	50.2%	18.5%
Total Expenditure	368 226	396 964	265 619	376 203	396 767	423 870	41.6%	16.9%
Operating Surplus/(Deficit)	(27 277)	(65 994)	(23 972)	1 831	6 659	7 110	(107.6%)	(166.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 813	73 054	30 794	79 442	78 924	99 050	158.0%	47.6%
Other	19 370	16 259	9 527	1 310	6 340	8 882	(86.2%)	(2.3%)
Total funding	53 183	89 313	40 321	80 752	85 264	107 932	100.3%	38.8%
Capital Expenditure								
Water	10 000	17 500	14 153	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000	1 287	17 259	30 470	23 535	1241.1%	163.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 664	42 599	11 263	51 184	54 794	84 397	354.4%	95.7%
Other	15 519	27 213	13 617	12 310	-	-	(9.6%)	(100.0%)
Total expenditure	53 183	89 313	40 321	80 752	85 264	107 932	100.3%	38.8%

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

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	54 403	56 403	18 610	59 967	62 011	64 550	222.2%	51.4%
Service charges	305 469	310 469	108 687	343 026	355 782	389 558	215.6%	53.0%
Other own revenue	431 707	433 375	289 372	446 869	474 900	506 696	54.4%	20.5%
Total Revenue	791 578	800 246	416 669	849 862	892 694	960 803	104.0%	32.1%
Operating Expenditure								
Employee related costs	241 237	253 613	89 933	279 955	295 579	309 034	211.3%	50.9%
Debt impairment	47 821	47 821		44 000	45 000	47 000	-	-
Bulk purchases	197 975	207 577	84 324	213 935	234 977	249 428	153.7%	43.5%
Other expenditure	296 525	379 788	107 812	310 913	315 827	351 033	188.4%	48.2%
Total Expenditure	783 558	888 799	282 068	848 803	891 383	956 494	200.9%	50.2%
Operating Surplus/(Deficit)	8 020	(88 553)	134 601	1 059	1 311	4 309	(99.2%)	(68.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	119 221	159 825	29 752	89 916	70 115	76 682	202.2%	37.1%
Transfers and subsidies	290 668	361 628	326 081	318 486	325 230	377 719	(2.3%)	5.0%
Other				-	-	-	-	-
Total funding	409 889	521 452	355 833	408 402	395 345	454 401	14.8%	8.5%
Capital Expenditure								
Water	279 536	376 605	291 111	229 160	209 083	251 488	(21.3%)	(4.8%)
Electricity	19 769	28 186	11 060	29 242	33 013	33 431	164.4%	44.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	48 633	56 256	31 823	53 517	49 323	35 500	68.2%	3.7%
Other	61 951	60 405	21 839	96 483	103 926	133 982	341.8%	83.1%
Total expenditure	409 889	521 452	355 833	408 402	395 345	454 401	14.8%	8.5%

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

Limpopo: Modimolle-Mookgopong(LIM368)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	58 982	64 245	69 424	-	-
Service charges	-	-	-	258 259	281 627	303 866	-	-
Other own revenue	-	-	-	146 265	145 247	153 521	-	-
Total Revenue	-	-	-	463 506	491 120	526 812	-	-
Operating Expenditure								
Employee related costs	-	-	-	180 977	196 216	208 388	-	-
Debt impairment	-	-	-	24 690	26 229	27 842	-	-
Bulk purchases	-	-	-	163 478	174 847	186 366	-	-
Other expenditure	-	-	-	185 740	193 183	205 525	-	-
Total Expenditure	-	-	-	554 886	590 476	628 121	-	-
Operating Surplus/(Deficit)	-	-	-	(91 380)	(99 356)	(101 309)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	87 442	93 311	96 534	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	87 442	93 311	96 534	-	-
Capital Expenditure								
Water	-	-	-	69 342	67 711	69 211	-	-
Electricity	-	-	-	8 000	15 000	15 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	6 500	7 000	7 524	-	-
Other	-	-	-	3 600	3 600	4 800	-	-
Total expenditure	-	-	-	87 442	93 311	96 534	-	-

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

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	2 034	2 034	1 185	1 848	3 024	30 203	55.9%	194.3%
Other own revenue	151 635	151 635	146 646	128 473	131 435	134 748	(12.4%)	(2.8%)
Total Revenue	153 669	153 669	147 831	130 321	134 459	164 950	(11.8%)	3.7%
Operating Expenditure								
Employee related costs	74 336	74 336	58 525	79 949	85 705	91 619	36.6%	16.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	92 672	92 672	68 209	73 852	71 150	74 391	8.3%	2.9%
Total Expenditure	167 008	167 008	126 734	153 801	156 855	166 010	21.4%	9.4%
Operating Surplus/(Deficit)	(13 339)	(13 339)	21 097	(23 480)	(22 396)	(1 060)	(211.3%)	(136.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
Total funding				-	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				-	-	-	-	-
Total expenditure				-	-	-	-	-

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

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	26 766	26 766	32 803	28 372	30 075	31 879	(13.5%)	(0.9%)
Service charges	56 599	54 224	47 058	58 611	62 246	65 980	24.6%	11.9%
Other own revenue	141 404	142 735	68 112	142 605	151 814	161 636	109.4%	33.4%
Total Revenue	224 769	223 725	147 973	229 589	244 135	259 496	55.2%	20.6%
Operating Expenditure								
Employee related costs	65 178	62 237	46 699	70 710	74 952	79 449	51.4%	19.4%
Debt impairment	6 900			7 314	7 753	8 218	-	-
Bulk purchases	27 221	27 221	19 499	29 355	31 566	33 460	50.5%	19.7%
Other expenditure	206 117	229 378	62 478	140 877	147 257	157 052	125.5%	36.0%
Total Expenditure	305 416	318 836	128 676	248 256	261 528	278 180	92.9%	29.3%
Operating Surplus/(Deficit)	(80 647)	(95 111)	19 297	(18 667)	(17 394)	(18 684)	(196.7%)	(198.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	899	-	-
Transfers and subsidies	32 405	52 855	39 640	31 917	32 571	35 283	(19.5%)	(3.8%)
Other	38 410	35 600	21 647	33 591	36 366	37 649	55.2%	20.3%
Total funding	70 815	88 455	61 287	65 508	68 937	73 831	6.9%	6.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 850	2 666	1 368	1 830	1 940	2 056	33.7%	14.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	63 915	80 355	51 149	48 260	51 503	55 350	(5.6%)	2.7%
Other	5 050	5 434	8 770	15 418	15 495	16 425	75.8%	23.3%
Total expenditure	70 815	88 455	61 287	65 508	68 937	73 831	6.9%	6.4%

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

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	26 182	24 797	22 284	23 981	25 468	26 971	7.6%	6.6%
Service charges	67 601	66 337	65 448	81 102	86 130	91 212	23.9%	11.7%
Other own revenue	237 440	233 912	231 968	232 523	248 475	264 951	0.2%	4.5%
Total Revenue	331 224	325 046	319 701	337 606	360 073	383 133	5.6%	6.2%
Operating Expenditure								
Employee related costs	115 256	106 109	92 506	109 053	115 814	122 648	17.9%	9.9%
Debt impairment	11 000	11 000	(2)	12 688	13 474	14 269	(720575.9%)	(2108.5%)
Bulk purchases	60 000	61 270	73 317	64 961	68 988	73 059	(11.4%)	(0.1%)
Other expenditure	154 175	170 245	116 267	142 213	143 691	149 471	22.3%	8.7%
Total Expenditure	340 431	348 624	282 089	328 915	341 969	359 446	16.6%	8.4%
Operating Surplus/(Deficit)	(9 207)	(23 578)	37 612	8 690	18 104	23 687	(76.9%)	(14.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	63 102	77 739	64 134	75 419	66 212	69 386	17.6%	2.7%
Other	36 879	46 716	24 114	19 030	14 000	18 500	(21.1%)	(8.5%)
Total funding	99 981	124 455	88 248	94 449	80 212	87 886	7.0%	(0.1%)
Capital Expenditure								
Water			858	-	-	-	(100.0%)	(100.0%)
Electricity	12 300	24 228	10 563	14 500	11 500	10 000	37.3%	(1.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 381	86 692	69 479	62 719	58 280	68 478	(9.7%)	(0.5%)
Other	8 300	13 536	7 348	17 230	10 432	9 408	134.5%	8.6%
Total expenditure	99 981	124 455	88 248	94 449	80 212	87 886	7.0%	(0.1%)

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

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	32 828	31 834	29 181	33 426	33 521	35 000	14.5%	6.2%
Service charges				-	-	-	-	-
Other own revenue	269 959	271 453	264 216	268 409	282 467	301 885	1.6%	4.5%
Total Revenue	302 787	303 287	293 397	301 835	315 988	336 885	2.9%	4.7%
Operating Expenditure								
Employee related costs	66 047	51 285	47 527	71 518	75 842	81 076	50.5%	19.5%
Debt impairment	18 935	30 000		17 280	18 524	19 802	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	143 633	173 626	133 210	142 316	151 393	166 295	6.8%	7.7%
Total Expenditure	228 615	254 911	180 737	231 114	245 759	267 173	27.9%	13.9%
Operating Surplus/(Deficit)	74 172	48 376	112 661	70 721	70 229	69 712	(37.2%)	(14.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	134 040	151 140	127 941	154 910	133 799	136 930	21.1%	2.3%
Other				-	-	-	-	-
Total funding	134 040	151 140	127 941	154 910	133 799	136 930	21.1%	2.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 100	2 100	1 074	7 000	-	-	552.1%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	116 690	133 490	115 701	129 260	126 619	130 430	11.7%	4.1%
Other	15 250	15 550	11 166	18 650	7 180	6 500	67.0%	(16.5%)
Total expenditure	134 040	151 140	127 941	154 910	133 799	136 930	21.1%	2.3%

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

Limpopo: Fetakgomo-Greater Tubatse(LIM476)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	99 298	103 995	108 914	-	-
Service charges	-	-	-	12 926	13 696	14 511	-	-
Other own revenue	-	-	-	352 631	388 436	416 509	-	-
Total Revenue	-	-	-	464 854	506 127	539 935	-	-
Operating Expenditure								
Employee related costs	-	-	-	160 342	170 233	182 639	-	-
Debt impairment	-	-	-	30 387	31 953	33 600	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	290 363	292 964	301 418	-	-
Total Expenditure	-	-	-	481 092	495 150	517 656	-	-
Operating Surplus/(Deficit)	-	-	-	(16 238)	10 977	22 279	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	162 019	169 457	168 442	-	-
Other	-	-	-	78 995	29 050	8 100	-	-
Total funding	-	-	-	241 014	198 507	176 542	-	-
Capital Expenditure								
Water	-	-	-	300	200	500	-	-
Electricity	-	-	-	80 300	80 600	80 700	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	92 479	72 507	63 550	-	-
Other	-	-	-	67 934	45 200	31 792	-	-
Total expenditure	-	-	-	241 014	198 507	176 542	-	-

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

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	48 510		49 144	46 427	13 399	15 459	(5.5%)	(32.0%)
Other own revenue	636 808	993 474	476 903	836 409	878 202	909 498	75.4%	24.0%
Total Revenue	685 318	993 474	526 047	882 836	891 601	924 957	67.8%	20.7%
Operating Expenditure								
Employee related costs	297 433	295 954	265 318	297 799	318 258	342 445	12.2%	8.9%
Debt impairment	9 872			3 800	4 036	4 274	-	-
Bulk purchases	116 935	121 644	123 138	127 160	135 044	143 012	3.3%	5.1%
Other expenditure	283 286	575 876	418 060	483 095	429 989	402 812	15.6%	(1.2%)
Total Expenditure	707 526	993 474	806 517	911 855	887 327	892 544	13.1%	3.4%
Operating Surplus/(Deficit)	(22 208)		(280 470)	(29 018)	4 274	32 413	(89.7%)	(148.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 046 466	735 716	207 282	690 166	851 042	974 794	233.0%	67.5%
Other	31 000	36 050	20 591	-	-	-	(100.0%)	(100.0%)
Total funding	1 077 466	771 766	227 873	690 166	851 042	974 794	202.9%	62.3%
Capital Expenditure								
Water	1 046 466	735 716	218 443	667 866	849 223	972 867	205.7%	64.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	31 000	36 050	9 335	22 300	1 819	1 927	138.9%	(40.9%)
Total expenditure	1 077 466	771 766	227 778	690 166	851 042	974 794	203.0%	62.4%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	39 348	39 348	2 193	45 751	48 496	51 406	1985.9%	186.2%
Service charges	43 289	44 250	26 915	47 314	49 720	52 704	75.8%	25.1%
Other own revenue	253 491	257 206	237 196	274 269	287 606	304 862	15.6%	8.7%
Total Revenue	336 128	340 805	266 305	367 334	385 822	408 972	37.9%	15.4%
Operating Expenditure								
Employee related costs	110 898	124 195	109 677	132 212	140 144	148 553	20.5%	10.6%
Debt impairment	30 070	30 407		33 678	35 699	37 841	-	-
Bulk purchases	44 782	50 132	43 691	60 253	63 868	67 701	37.9%	15.7%
Other expenditure	197 189	161 036	79 646	155 785	165 132	175 040	95.6%	30.0%
Total Expenditure	382 939	365 769	233 014	381 928	404 844	429 134	63.9%	22.6%
Operating Surplus/(Deficit)	(46 811)	(24 964)	33 291	(14 594)	(19 022)	(20 162)	(143.8%)	(184.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	109 886	109 886	71 565	120 602	90 734	96 691	68.5%	10.6%
Other				-	-	-	-	-
Total funding	109 886	109 886	71 565	120 602	90 734	96 691	68.5%	10.6%
Capital Expenditure								
Water	104 886	104 886	33 638	66 270	84 734	89 691	97.0%	38.7%
Electricity	5 000	5 000	7 411	958	6 000	7 000	(87.1%)	(1.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 739	28 000	-	-	922.4%	(100.0%)
Other			27 777	25 374	-	-	(8.7%)	(100.0%)
Total expenditure	109 886	109 886	71 565	120 602	90 734	96 691	68.5%	10.6%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	72 525	81 745	68 252	91 895	97 593	103 643	34.6%	14.9%
Service charges	297 923	290 719	235 669	323 922	344 005	365 333	37.4%	15.7%
Other own revenue	173 725	210 108	132 144	171 183	183 423	199 351	29.5%	14.7%
Total Revenue	544 172	582 572	436 065	587 000	625 021	668 328	34.6%	15.3%
Operating Expenditure								
Employee related costs	154 738	151 421	123 293	168 077	178 498	189 565	36.3%	15.4%
Debt impairment	80 002	56 280		68 507	72 755	77 265	-	-
Bulk purchases	193 004	212 240	165 350	247 520	262 866	279 164	49.7%	19.1%
Other expenditure	225 168	246 731	113 865	254 120	268 133	284 848	123.2%	35.8%
Total Expenditure	652 911	666 672	402 508	738 224	782 252	830 842	83.4%	27.3%
Operating Surplus/(Deficit)	(108 739)	(84 099)	33 557	(151 224)	(157 231)	(162 515)	(550.6%)	(269.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				7 000	7 000	7 000	-	-
Transfers and subsidies	61 066	61 066	22 652	69 564	61 375	63 264	207.1%	40.8%
Other	28 834			-	-	-	-	-
Total funding	89 900	61 066	22 652	76 564	68 375	70 264	238.0%	45.8%
Capital Expenditure								
Water	60 778	48 428	7 273	57 564	51 375	54 264	691.5%	95.4%
Electricity	29 122	12 638	12 176	12 000	10 000	9 000	(1.4%)	(9.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			1 494	-	-	-	(100.0%)	(100.0%)
Other			1 709	7 000	7 000	7 000	309.6%	60.0%
Total expenditure	89 900	61 066	22 652	76 564	68 375	70 264	238.0%	45.8%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	38 936	38 936	37 969	44 252	42 966	45 501	16.5%	6.2%
Service charges	129 207	129 207	114 547	127 376	147 787	163 622	11.2%	12.6%
Other own revenue	193 975	229 007	193 695	224 242	239 306	257 410	15.8%	9.9%
Total Revenue	362 118	397 150	346 212	395 871	430 059	466 534	14.3%	10.5%
Operating Expenditure								
Employee related costs	113 732	117 516	116 861	132 739	144 844	155 852	13.6%	10.1%
Debt impairment	28 699	28 699		30 313	30 479	32 278	-	-
Bulk purchases	93 915	93 915	95 317	110 194	127 223	136 943	15.6%	12.8%
Other expenditure	186 827	203 525	119 208	206 188	228 281	237 894	73.0%	25.9%
Total Expenditure	423 174	443 655	331 387	479 434	530 827	562 967	44.7%	19.3%
Operating Surplus/(Deficit)	(61 056)	(46 505)	14 825	(83 563)	(100 768)	(96 433)	(663.7%)	(286.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	11 048	39 534	11 768	2 100	-	-	(82.2%)	(100.0%)
Transfers and subsidies	81 885	201 072	156 205	75 166	83 732	89 395	(51.9%)	(17.0%)
Other			156	-	-	-	(100.0%)	(100.0%)
Total funding	92 932	240 605	168 129	77 266	83 732	89 395	(54.0%)	(19.0%)
Capital Expenditure								
Water	54 124	176 668	136 339	41 358	18 325	45 988	(69.7%)	(30.4%)
Electricity	12 398	29 278	19 300	4 000	7 000	8 000	(79.3%)	(25.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 260	29 553	1 976	29 808	58 407	35 407	1408.1%	161.7%
Other	5 150	5 106	10 513	2 100	-	-	(80.0%)	(100.0%)
Total expenditure	92 932	240 605	168 129	77 266	83 732	89 395	(54.0%)	(19.0%)

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	35 376	38 376	32 587	42 839	45 495	48 179	31.5%	13.9%
Service charges	123 297	108 297	83 897	104 713	111 205	117 766	24.8%	12.0%
Other own revenue	120 821	134 159	139 761	136 853	139 846	148 427	(2.1%)	2.0%
Total Revenue	279 494	280 832	256 245	284 404	296 545	314 372	11.0%	7.1%
Operating Expenditure								
Employee related costs	79 289	80 096	65 181	77 115	82 668	88 372	18.3%	10.7%
Debt impairment	51 920	51 920	17 218	66 398	70 515	74 675	285.6%	63.1%
Bulk purchases	54 751	51 251	44 937	54 868	59 730	65 029	22.1%	13.1%
Other expenditure	103 303	105 894	83 840	106 362	109 500	116 007	26.9%	11.4%
Total Expenditure	289 264	289 162	211 176	304 743	322 412	344 083	44.3%	17.7%
Operating Surplus/(Deficit)	(9 770)	(8 330)	45 069	(20 339)	(25 867)	(29 711)	(145.1%)	(187.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 000	5 000		-	-	-	-	-
Transfers and subsidies	38 040	38 040	22 292	30 959	34 629	34 923	38.9%	16.1%
Other	1 600	1 600	500	-	-	-	(100.0%)	(100.0%)
Total funding	44 640	44 640	22 792	30 959	34 629	34 923	35.8%	15.3%
Capital Expenditure								
Water	29 363	29 363	13 278	18 976	21 129	17 923	42.9%	10.5%
Electricity	13 148	13 148	9 014	11 483	9 000	9 500	27.4%	1.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	529	529		-	4 500	7 500	-	-
Other	1 600	1 600	500	500	-	-	-	(100.0%)
Total expenditure	44 640	44 640	22 792	30 959	34 629	34 923	35.8%	15.3%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	63 360	63 360	25 182	68 812	73 078	77 390	173.3%	45.4%
Service charges	400 558	400 558	173 200	379 897	403 450	427 254	119.3%	35.1%
Other own revenue	132 551	132 551	101 727	148 134	158 830	166 815	45.6%	17.9%
Total Revenue	596 469	596 469	300 108	596 843	635 358	671 459	98.9%	30.8%
Operating Expenditure								
Employee related costs	131 667	131 667	51 367	142 314	151 137	160 054	177.1%	46.1%
Debt impairment	102 547	102 547		138 449	120 060	127 263	-	-
Bulk purchases	297 282	297 282	161 011	379 182	447 635	474 090	135.5%	43.3%
Other expenditure	246 032	246 032	41 206	266 050	302 715	320 664	545.7%	98.2%
Total Expenditure	777 529	777 529	253 583	925 995	1 021 547	1 082 071	265.2%	62.2%
Operating Surplus/(Deficit)	(181 060)	(181 060)	46 525	(329 152)	(386 189)	(410 611)	(807.5%)	(306.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 678	29 678	15 783	43 613	33 988	32 428	176.3%	27.1%
Other			69	-	-	-	(100.0%)	(100.0%)
Total funding	29 678	29 678	15 852	43 613	33 988	32 428	175.1%	26.9%
Capital Expenditure								
Water	26 805	26 805	9 641	25 613	27 988	29 428	165.7%	45.1%
Electricity	1 700	1 700	5 251	7 000	6 000	3 000	33.3%	(17.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			259	-	-	-	(100.0%)	(100.0%)
Other	1 173	1 173	701	11 000	-	-	1469.4%	(100.0%)
Total expenditure	29 678	29 678	15 852	43 613	33 988	32 428	175.1%	26.9%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	9 767	9 767	11 875	14 924	15 849	16 784	25.7%	12.2%
Service charges	75 330	75 330	61 424	83 539	88 719	93 953	36.0%	15.2%
Other own revenue	81 716	81 716	67 126	83 820	89 435	96 000	24.9%	12.7%
Total Revenue	166 813	166 813	140 425	182 284	194 004	206 738	29.8%	13.8%
Operating Expenditure								
Employee related costs	50 387	50 387	44 440	48 388	52 259	56 962	8.9%	8.6%
Debt impairment	48 170	48 170	34 219	41 858	44 453	47 075	22.3%	11.2%
Bulk purchases	39 863	39 863	37 254	45 883	50 147	54 804	23.2%	13.7%
Other expenditure	72 187	72 187	36 032	72 361	77 070	81 816	100.8%	31.4%
Total Expenditure	210 606	210 606	151 945	208 490	223 929	240 658	37.2%	16.6%
Operating Surplus/(Deficit)	(43 794)	(43 794)	(11 520)	(26 206)	(29 925)	(33 920)	127.5%	43.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 143	59 143	31 015	21 644	4 981	5 270	(30.2%)	(44.6%)
Other				-	-	-	-	-
Total funding	59 143	59 143	31 015	21 644	4 981	5 270	(30.2%)	(44.6%)
Capital Expenditure								
Water	38 443	38 443	23 296	16 035	-	-	(31.2%)	(100.0%)
Electricity	14 200	14 200	2 289	4 584	4 981	5 270	100.3%	32.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 000	3 000	5 245	1 025	-	-	(80.5%)	(100.0%)
Other	3 500	3 500	185	-	-	-	(100.0%)	(100.0%)
Total expenditure	59 143	59 143	31 015	21 644	4 981	5 270	(30.2%)	(44.6%)

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	193 933	242 673	167 447	247 933	287 427	304 672	48.1%	22.1%
Service charges	1 025 268	1 189 888	790 394	1 121 496	1 197 823	1 279 419	41.9%	17.4%
Other own revenue	401 369	413 533	379 577	362 582	394 570	476 672	(4.5%)	7.9%
Total Revenue	1 620 570	1 846 095	1 337 419	1 732 012	1 879 819	2 060 764	29.5%	15.5%
Operating Expenditure								
Employee related costs	414 430	423 566	344 279	448 356	480 318	509 138	30.2%	13.9%
Debt impairment	129 322	129 322	13 615	137 081	145 306	154 025	906.9%	124.5%
Bulk purchases	553 172	727 173	541 167	638 908	692 628	797 935	18.1%	13.8%
Other expenditure	508 255	546 656	333 999	483 934	525 422	557 833	44.9%	18.6%
Total Expenditure	1 605 178	1 826 717	1 233 059	1 708 279	1 843 674	2 018 930	38.5%	17.9%
Operating Surplus/(Deficit)	15 392	19 377	104 360	23 733	36 145	41 834	(77.3%)	(26.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	15 000	25	2 996	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	91 439	119 903	49 237	77 161	86 499	91 688	56.7%	23.0%
Other		23 791	2 583	23 733	18 118	17 125	818.7%	87.9%
Total funding	106 439	143 719	54 817	100 894	104 617	108 814	84.1%	25.7%
Capital Expenditure								
Water	56 238	92 702	38 099	72 161	62 191	65 923	89.4%	20.1%
Electricity	46 201	35 701	10 884	15 000	24 552	25 425	37.8%	32.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 000	6 000		-	1 124	1 191	-	-
Other	3 000	9 316	5 834	13 733	16 750	16 275	135.4%	40.8%
Total expenditure	106 439	143 719	54 817	100 894	104 617	108 814	84.1%	25.7%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	2 050	2 170	426	2 200	2 332	2 472	415.8%	79.6%
Other own revenue	400 612	302 487	289 632	391 127	385 282	437 736	35.0%	14.8%
Total Revenue	402 662	304 657	290 058	393 327	387 614	440 207	35.6%	14.9%
Operating Expenditure								
Employee related costs	111 184	112 302	89 479	129 288	137 045	145 268	44.5%	17.5%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	327 997	233 450	148 041	290 161	263 302	311 975	96.0%	28.2%
Total Expenditure	439 181	345 752	237 520	419 449	400 347	457 243	76.6%	24.4%
Operating Surplus/(Deficit)	(36 519)	(41 095)	52 538	(26 121)	(12 733)	(17 036)	(149.7%)	(168.7%)
Capital Funding								
External loans	7 500			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	14 000	10 500	1 393	16 500	17 000	7 500	1084.1%	75.2%
Total funding	21 500	10 500	1 393	16 500	17 000	7 500	1084.1%	75.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	21 500	10 500	1 393	16 500	17 000	7 500	1084.1%	75.2%
Total expenditure	21 500	10 500	1 393	16 500	17 000	7 500	1084.1%	75.2%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	39 317	39 317	58 943	65 023	69 351	73 796	10.3%	7.8%
Service charges	200 680	200 680	195 101	258 517	296 162	339 342	32.5%	20.3%
Other own revenue	124 649	124 649	87 620	131 542	143 343	155 257	50.1%	21.0%
Total Revenue	364 646	364 646	341 665	455 083	508 856	568 394	33.2%	18.5%
Operating Expenditure								
Employee related costs	117 876	117 876	106 144	136 575	146 409	155 047	28.7%	13.5%
Debt impairment	35 210	35 210	7 920	42 000	44 604	47 236	430.3%	81.3%
Bulk purchases	132 082	132 082	125 360	143 924	165 514	190 343	14.8%	14.9%
Other expenditure	102 595	102 595	103 929	132 576	140 796	149 103	27.6%	12.8%
Total Expenditure	387 763	387 763	343 353	455 076	497 323	541 729	32.5%	16.4%
Operating Surplus/(Deficit)	(23 117)	(23 117)	(1 688)	7	11 533	26 665	(100.4%)	(350.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 903	45 903	361	88 048	79 983	12 795	24294.2%	228.5%
Other	11 330	11 330	296	6 440	18 770	1 425	2077.9%	68.9%
Total funding	57 233	57 233	657	94 488	98 753	14 220	14289.6%	178.7%
Capital Expenditure								
Water	12 434	12 434	25	59 346	56 233	-	237284.0%	(100.0%)
Electricity	30 334	30 334	74	19 071	18 094	12 795	25520.0%	456.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 607	6 607	14	6 254	13 400	-	44571.4%	(100.0%)
Other	7 858	7 858	543	9 817	11 026	1 425	1707.2%	37.9%
Total expenditure	57 233	57 233	657	94 488	98 753	14 220	14289.6%	178.7%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	363 170	358 789	327 329	385 451	407 167	431 597	17.8%	9.7%
Service charges	1 871 318	1 448 590	1 177 093	1 814 628	1 899 124	2 037 561	54.2%	20.1%
Other own revenue	392 123	458 678	429 648	445 789	504 591	546 702	3.8%	8.4%
Total Revenue	2 626 610	2 266 057	1 934 070	2 645 868	2 810 882	3 015 861	36.8%	16.0%
Operating Expenditure								
Employee related costs	571 167	587 521	530 337	649 005	695 307	743 980	22.4%	11.9%
Debt impairment	267 631	183 219		426 150	404 394	428 658	-	-
Bulk purchases	894 997	874 597	403 969	949 450	1 023 957	1 104 337	135.0%	39.8%
Other expenditure	647 994	619 613	290 422	671 903	643 919	657 299	131.4%	31.3%
Total Expenditure	2 381 789	2 264 950	1 224 729	2 696 508	2 767 577	2 934 274	120.2%	33.8%
Operating Surplus/(Deficit)	244 821	1 107	709 342	(50 640)	43 305	81 587	(107.1%)	(51.4%)
Capital Funding								
External loans		16 265	3 345	-	-	-	(100.0%)	(100.0%)
Internal contributions	4 200		1 017	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	198 842	259 239	94 572	231 841	165 333	173 400	145.1%	22.4%
Other		14 417	8 716	29 297	-	-	236.1%	(100.0%)
Total funding	203 042	289 920	107 650	261 138	165 333	173 400	142.6%	17.2%
Capital Expenditure								
Water	137 070	186 262	67 208	152 498	154 515	52 948	126.9%	(7.6%)
Electricity	20 772	48 182	6 779	44 000	2 518	20 722	549.0%	45.1%
Housing	26 000		20 227	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	10 000	16 521	2 689	49 629	5 000	71 819	1745.8%	198.9%
Other	9 200	38 956	10 747	15 011	3 300	27 912	39.7%	37.5%
Total expenditure	203 042	289 920	107 650	261 138	165 333	173 400	142.6%	17.2%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	301 306	301 306	282 747	304 861	321 337	333 892	7.8%	5.7%
Service charges	766 789	766 789	695 153	773 395	835 500	898 923	11.3%	8.9%
Other own revenue	294 836	294 836	214 986	291 924	317 048	345 068	35.8%	17.1%
Total Revenue	1 362 931	1 362 931	1 192 887	1 370 181	1 473 884	1 577 883	14.9%	9.8%
Operating Expenditure								
Employee related costs	385 662	385 662	331 505	412 117	443 233	474 130	24.3%	12.7%
Debt impairment	17 323	17 323	10 255	9 974	10 653	11 249	(2.7%)	3.1%
Bulk purchases	380 168	380 168	308 040	422 710	458 433	496 192	37.2%	17.2%
Other expenditure	619 676	619 676	446 134	559 360	584 789	620 079	25.4%	11.6%
Total Expenditure	1 402 830	1 402 830	1 095 935	1 404 161	1 497 107	1 601 650	28.1%	13.5%
Operating Surplus/(Deficit)	(39 899)	(39 899)	96 952	(33 980)	(23 222)	(23 768)	(135.0%)	(162.6%)
Capital Funding								
External loans	97 976	30 731	54 497	99 454	164 644	153 850	82.5%	41.3%
Internal contributions	76 223	236 308	49 916	84 246	88 678	84 798	68.8%	19.3%
Transfers and subsidies	62 170	10 219	40 113	73 435	74 147	68 556	83.1%	19.6%
Other		869		-	-	-	-	-
Total funding	236 369	278 127	144 526	257 135	327 469	307 204	77.9%	28.6%
Capital Expenditure								
Water	59 802	6 147	34 455	91 978	120 668	133 217	167.0%	57.0%
Electricity	62 856	37 844	25 287	30 294	56 492	29 898	19.8%	5.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	53 560	33 546	50 394	71 472	79 615	75 314	41.8%	14.3%
Other	60 150	200 589	34 391	63 391	70 694	68 775	84.3%	26.0%
Total expenditure	236 369	278 127	144 526	257 135	327 469	307 204	77.9%	28.6%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	60 321	39 271	26 676	39 647	42 026	44 548	48.6%	18.6%
Service charges	73 703	69 703	66 445	81 521	86 574	92 525	22.7%	11.7%
Other own revenue	65 827	91 068	75 830	105 787	92 259	91 929	39.5%	6.6%
Total Revenue	199 851	200 042	168 951	226 955	220 859	229 001	34.3%	10.7%
Operating Expenditure								
Employee related costs	82 500	80 465	64 046	85 182	89 917	95 442	33.0%	14.2%
Debt impairment	17 709	10 000		10 000	10 000	10 000	-	-
Bulk purchases	46 575	46 075	33 660	49 697	53 603	57 816	47.6%	19.8%
Other expenditure	104 858	103 734	42 120	116 003	117 066	119 964	175.4%	41.7%
Total Expenditure	251 643	240 275	139 826	260 881	270 586	283 223	86.6%	26.5%
Operating Surplus/(Deficit)	(51 791)	(40 233)	29 124	(33 927)	(49 727)	(54 222)	(216.5%)	(223.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 767	34 767	11 063	61 586	37 741	30 447	456.7%	40.1%
Other	1 158	1 219	566	14 255	1 113	1 135	2418.8%	26.1%
Total funding	35 925	35 986	11 628	75 841	38 854	31 582	552.2%	39.5%
Capital Expenditure								
Water	20 853	20 453		50 830	21 652	21 447	-	-
Electricity	200			11 500	7 789	6 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 000	9 000	11 063	4 172	5 000	-	(62.3%)	(100.0%)
Other	5 872	6 533	566	9 339	4 413	3 635	1550.2%	85.9%
Total expenditure	35 925	35 986	11 628	75 841	38 854	31 582	552.2%	39.5%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	57 411	57 411	35 597	41 380	43 945	46 538	16.2%	9.3%
Service charges	59 265	59 265	157 853	91 318	96 980	102 702	(42.1%)	(13.3%)
Other own revenue	372 160	372 160	375 873	380 525	404 117	427 960	1.2%	4.4%
Total Revenue	488 837	488 837	569 323	513 223	545 043	577 200	(9.9%)	0.5%
Operating Expenditure								
Employee related costs	107 341	107 341	94 514	113 814	120 870	128 002	20.4%	10.6%
Debt impairment	58 685	58 685		65 196	69 238	73 323	-	-
Bulk purchases	149 641	149 641	87 653	129 494	137 523	145 637	47.7%	18.4%
Other expenditure	314 277	314 277	129 943	304 781	323 677	342 774	134.5%	38.2%
Total Expenditure	629 944	629 944	312 111	613 285	651 309	689 736	96.5%	30.3%
Operating Surplus/(Deficit)	(141 107)	(141 107)	257 212	(100 062)	(106 266)	(112 536)	(138.9%)	(175.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	116 339	116 339	113 929	135 672	117 382	73 650	19.1%	(13.5%)
Other				-	-	-	-	-
Total funding	116 339	116 339	113 929	135 672	117 382	73 650	19.1%	(13.5%)
Capital Expenditure								
Water	105 991	105 991	94 056	132 772	117 382	73 650	41.2%	(7.8%)
Electricity	10 258	10 258	13 792	2 000	-	-	(85.5%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			5 518	-	-	-	(100.0%)	(100.0%)
Other	90	90	564	900	-	-	59.6%	(100.0%)
Total expenditure	116 339	116 339	113 929	135 672	117 382	73 650	19.1%	(13.5%)

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	12 500	25 000	14 487	27 366	29 008	30 748	88.9%	28.5%
Service charges	34 300	39 040	51 201	27 026	28 648	30 367	(47.2%)	(16.0%)
Other own revenue	356 492	360 081	375 596	382 798	404 736	429 834	1.9%	4.6%
Total Revenue	403 292	424 121	441 284	437 190	462 391	490 949	(0.9%)	3.6%
Operating Expenditure								
Employee related costs	116 870	161 195	143 752	192 050	203 573	215 787	33.6%	14.5%
Debt impairment	70 000	100 000		50 000	50 000	50 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	358 988	396 294	215 901	379 208	393 560	408 774	75.6%	23.7%
Total Expenditure	545 859	657 489	359 653	621 258	647 133	674 561	72.7%	23.3%
Operating Surplus/(Deficit)	(142 567)	(233 368)	81 631	(184 068)	(184 742)	(183 612)	(325.5%)	(231.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	116 751	125 895	97 884	119 102	133 234	110 699	21.7%	4.2%
Other	1 300	10 290	151	4 500	-	-	2886.8%	(100.0%)
Total funding	118 051	136 185	98 035	123 602	133 234	110 699	26.1%	4.1%
Capital Expenditure								
Water	107 906	101 429	73 957	89 702	107 000	90 000	21.3%	6.8%
Electricity	1 635	1 414	922	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		14 015	8 333	22 600	19 840	19 912	171.2%	33.7%
Other	8 510	19 327	14 823	11 300	6 394	787	(23.8%)	(62.4%)
Total expenditure	118 051	136 185	98 035	123 602	133 234	110 699	26.1%	4.1%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	351 437	360 293	355 508	355 806	359 882	373 937	0.1%	1.7%
Total Revenue	351 437	360 293	355 508	355 806	359 882	373 937	0.1%	1.7%
Operating Expenditure								
Employee related costs	106 986	109 250	75 839	120 523	128 236	136 444	58.9%	21.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	345 264	318 851	198 887	321 383	250 255	217 151	61.6%	3.0%
Total Expenditure	452 250	428 102	274 725	441 906	378 492	353 595	60.9%	8.8%
Operating Surplus/(Deficit)	(100 813)	(67 809)	80 783	(86 100)	(18 610)	20 343	(206.6%)	(36.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	58 187	56 488	29 254	8 050	8 525	4 930	(72.5%)	(44.8%)
Total funding	58 187	56 488	29 254	8 050	8 525	4 930	(72.5%)	(44.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity			996	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			186	-	-	-	(100.0%)	(100.0%)
Other	58 187	56 488	28 072	8 050	8 525	4 930	(71.3%)	(44.0%)
Total expenditure	58 187	56 488	29 254	8 050	8 525	4 930	(72.5%)	(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: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	99 967	86 827	87 732	89 438	91 999	96 562	1.9%	3.2%
Service charges	198 139	250 891	170 511	218 868	232 357	246 850	28.4%	13.1%
Other own revenue	156 008	188 616	114 155	178 197	164 774	185 625	56.1%	17.6%
Total Revenue	454 114	526 334	372 398	486 503	489 129	529 036	30.6%	12.4%
Operating Expenditure								
Employee related costs	116 328	140 388	129 740	132 903	135 499	144 438	2.4%	3.6%
Debt impairment	2 116	15 197	671	14 191	12 088	9 262	2013.6%	139.8%
Bulk purchases	173 138	104 665	80 823	138 479	154 437	172 249	71.3%	28.7%
Other expenditure	191 540	267 084	191 763	219 566	197 169	204 303	14.5%	2.1%
Total Expenditure	483 122	527 334	402 997	505 139	499 193	530 253	25.3%	9.6%
Operating Surplus/(Deficit)	(29 008)	(1 000)	(30 599)	(18 636)	(10 063)	(1 217)	(39.1%)	(65.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 278	44 278	39 813	63 724	46 873	49 484	60.1%	7.5%
Other		227	227	7 450	6 500	4 500	3184.6%	170.7%
Total funding	44 278	44 505	40 039	71 174	53 373	53 984	77.8%	10.5%
Capital Expenditure								
Water	44 278			24 421	-	-	-	-
Electricity				5 100	4 500	4 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		44 278	39 813	32 416	41 766	44 377	(18.6%)	3.7%
Other		227	227	9 237	7 107	5 107	3972.6%	182.4%
Total expenditure	44 278	44 505	40 039	71 174	53 373	53 984	77.8%	10.5%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	88 315	111 254	86 605	117 929	124 769	132 005	36.2%	15.1%
Service charges	107 974	108 013	85 312	116 566	125 805	135 937	36.6%	16.8%
Other own revenue	477 397	482 357	466 374	508 635	553 305	598 069	9.1%	8.6%
Total Revenue	673 687	701 623	638 292	743 130	803 879	866 011	16.4%	10.7%
Operating Expenditure								
Employee related costs	246 785	250 170	211 790	287 455	306 910	327 939	35.7%	15.7%
Debt impairment	17 966	17 966		18 936	20 034	21 196	-	-
Bulk purchases	81 622	81 622	78 923	88 048	95 063	102 638	11.6%	9.2%
Other expenditure	235 949	235 856	156 726	315 505	331 617	351 102	101.3%	30.8%
Total Expenditure	582 321	585 614	447 439	709 944	753 625	802 875	58.7%	21.5%
Operating Surplus/(Deficit)	91 366	116 009	190 853	33 185	50 254	63 136	(82.6%)	(30.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	28 005	30 605	6 658	29 834	6 915	6 960	348.1%	1.5%
Transfers and subsidies	382 574	385 119	196 526	324 571	367 807	369 035	65.2%	23.4%
Other	2 600			-	-	-	-	-
Total funding	413 179	415 724	203 184	354 405	374 722	375 995	74.4%	22.8%
Capital Expenditure								
Water	319 364	258 948	134 153	184 739	218 740	166 040	37.7%	7.4%
Electricity	15 600	17 906	8 044	8 050	4 700	4 900	0.1%	(15.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 125	56 000	36 716	52 165	65 145	82 995	42.1%	31.2%
Other	47 090	82 870	24 270	109 450	86 136	122 060	351.0%	71.3%
Total expenditure	413 179	415 724	203 184	354 405	374 722	375 995	74.4%	22.8%

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	171 866	171 866	172 263	180 000	190 800	202 248	4.5%	5.5%
Service charges	51 419	11 419	26 985	53 963	49 633	52 115	100.0%	24.5%
Other own revenue	702 533	878 113	857 301	727 642	779 124	834 545	(15.1%)	(0.9%)
Total Revenue	925 818	1 061 398	1 056 550	961 605	1 019 557	1 088 908	(9.0%)	1.0%
Operating Expenditure								
Employee related costs	300 295	328 122	298 903	338 150	351 354	368 873	13.1%	7.3%
Debt impairment	115 000	115 000	57 500	83 000	126 788	133 127	44.3%	32.3%
Bulk purchases	171 820	171 820	216 061	185 000	199 800	215 784	(14.4%)	(0.0%)
Other expenditure	271 445	306 091	209 524	273 310	287 710	305 284	30.4%	13.4%
Total Expenditure	858 560	921 033	781 988	879 460	965 652	1 023 068	12.5%	9.4%
Operating Surplus/(Deficit)	67 258	140 365	274 562	82 144	53 905	65 840	(70.1%)	(37.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	460 915	574 841	395 981	704 634	1 270 309	329 409	77.9%	(6.0%)
Other				-	-	-	-	-
Total funding	460 915	574 841	395 981	704 634	1 270 309	329 409	77.9%	(6.0%)
Capital Expenditure								
Water	243 150	365 720	269 167	533 436	905 000	65 500	98.2%	(37.6%)
Electricity	17 200	15 780	9 547	24 198	-	-	153.5%	(100.0%)
Housing	9 100			-	-	-	-	-
Roads, pavements, bridges and	110 500	126 460	103 044	77 350	202 600	181 600	(24.9%)	20.8%
Other	80 965	66 881	14 224	69 650	162 709	82 309	389.7%	79.5%
Total expenditure	460 915	574 841	395 981	704 634	1 270 309	329 409	77.9%	(6.0%)

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

Mpumalanga: City of Mbombela(MP326)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	427 805	454 290	482 414	-	-
Service charges	-	-	-	1 145 387	1 254 704	1 379 827	-	-
Other own revenue	-	-	-	1 052 236	1 139 975	1 268 121	-	-
Total Revenue	-	-	-	2 625 428	2 848 969	3 130 362	-	-
Operating Expenditure								
Employee related costs	-	-	-	664 987	711 740	759 955	-	-
Debt impairment	-	-	-	96 169	104 682	98 708	-	-
Bulk purchases	-	-	-	640 974	699 124	762 591	-	-
Other expenditure	-	-	-	1 273 464	1 320 844	1 389 393	-	-
Total Expenditure	-	-	-	2 675 595	2 836 390	3 010 647	-	-
Operating Surplus/(Deficit)	-	-	-	(50 167)	12 579	119 715	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	136 190	147 312	160 398	-	-
Transfers and subsidies	-	-	-	605 106	586 031	539 898	-	-
Other	-	-	-	10 423	16 076	12 150	-	-
Total funding	-	-	-	751 719	749 419	712 446	-	-
Capital Expenditure								
Water	-	-	-	199 511	311 281	232 247	-	-
Electricity	-	-	-	32 491	50 546	40 321	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	429 081	301 032	331 167	-	-
Other	-	-	-	90 636	86 559	108 711	-	-
Total expenditure	-	-	-	751 719	749 419	712 446	-	-

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	228 185	228 535	226 938	234 433	238 078	245 774	3.3%	2.7%
Total Revenue	228 185	228 535	226 938	234 433	238 078	245 774	3.3%	2.7%
Operating Expenditure								
Employee related costs	94 863	98 154	79 638	103 354	109 276	115 613	29.8%	13.2%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	120 372	118 673	76 319	106 575	109 756	117 621	39.6%	15.5%
Total Expenditure	215 235	216 826	155 957	209 928	219 032	233 234	34.6%	14.4%
Operating Surplus/(Deficit)	12 950	11 709	70 981	24 505	19 046	12 540	(65.5%)	(43.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	25 804	23 855	15 917	37 058	31 102	24 737	132.8%	15.8%
Transfers and subsidies	30 393	1 893	1 369	-	-	-	(100.0%)	(100.0%)
Other			83	-	-	-	(100.0%)	(100.0%)
Total funding	56 197	25 748	17 369	37 058	31 102	24 737	113.4%	12.5%
Capital Expenditure								
Water	36 000	7 714	5 051	13 700	21 046	22 540	171.2%	64.6%
Electricity	7 000	7 611	5 309	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 893	1 893	1 241	1 958	2 056	2 197	57.8%	21.0%
Other	11 304	8 529	5 768	21 400	8 000	-	271.0%	(100.0%)
Total expenditure	56 197	25 748	17 369	37 058	31 102	24 737	113.4%	12.5%

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

Northern Cape: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 489	16 887	19 102	12 863	13 634	14 452	(32.7%)	(8.9%)
Service charges	15 912	14 045	13 110	24 809	25 526	26 298	89.2%	26.1%
Other own revenue	147 967	165 279	181 792	123 837	131 402	138 882	(31.9%)	(8.6%)
Total Revenue	174 369	196 211	214 004	161 508	170 563	179 632	(24.5%)	(5.7%)
Operating Expenditure								
Employee related costs	49 199	51 726	49 318	52 979	55 854	59 157	7.4%	6.3%
Debt impairment	3 960	3 960		3 053	3 297	3 561	-	-
Bulk purchases	10 847	9 674	9 917	12 085	13 228	13 576	21.9%	11.0%
Other expenditure	99 648	117 635	89 660	92 828	98 088	91 133	3.5%	0.5%
Total Expenditure	163 655	182 995	148 895	160 945	170 468	167 427	8.1%	4.0%
Operating Surplus/(Deficit)	10 714	13 215	65 109	563	95	12 205	(99.1%)	(42.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	115 669	118 575	106 224	129 377	148 250	191 805	21.8%	21.8%
Other	10 714	20 189	14 447	7 949	9 967	9 293	(45.0%)	(13.7%)
Total funding	126 383	138 765	120 670	137 326	158 217	201 097	13.8%	18.6%
Capital Expenditure								
Water	90 014	102 685	90 540	102 101	120 024	178 978	12.8%	25.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 555	25 826	24 153	20 474	20 474	4 215	(15.2%)	(44.1%)
Other	18 815	10 254	5 977	14 751	17 719	17 904	146.8%	44.1%
Total expenditure	126 383	138 765	120 670	137 326	158 217	201 097	13.8%	18.6%

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

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	34 887	34 737	30 669	36 980	39 273	41 590	20.6%	10.7%
Service charges	123 341	122 891	82 193	122 919	130 540	138 242	49.6%	18.9%
Other own revenue	164 852	166 440	154 811	159 389	175 487	189 546	3.0%	7.0%
Total Revenue	323 080	324 067	267 672	319 288	345 300	369 378	19.3%	11.3%
Operating Expenditure								
Employee related costs	94 939	91 729	83 701	110 536	117 389	124 315	32.1%	14.1%
Debt impairment	505	505		537	570	604	-	-
Bulk purchases	69 419	69 419	58 448	74 556	79 178	83 850	27.6%	12.8%
Other expenditure	154 623	160 681	205 195	128 449	136 413	144 461	(37.4%)	(11.0%)
Total Expenditure	319 486	322 334	347 344	314 078	333 550	353 230	(9.6%)	0.6%
Operating Surplus/(Deficit)	3 594	1 734	(79 671)	5 210	11 750	16 148	(106.5%)	(158.7%)
Capital Funding								
External loans				1 600	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	98 546	98 546	77 334	107 321	147 022	143 358	38.8%	22.8%
Other	41 485	39 380	20 475	18 514	-	-	(9.6%)	(100.0%)
Total funding	140 031	137 926	97 809	127 435	147 022	143 358	30.3%	13.6%
Capital Expenditure								
Water	99 500	105 605	73 418	86 420	103 019	97 358	17.7%	9.9%
Electricity	3 000	3 000	2 346	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 546	25 941	19 711	26 860	33 976	38 000	36.3%	24.5%
Other	5 985	3 380	2 334	14 154	10 027	8 000	506.5%	50.8%
Total expenditure	140 031	137 926	97 809	127 435	147 022	143 358	30.3%	13.6%

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

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	419 611	231 942	301 734	281 254	297 567	314 826	(6.8%)	1.4%
Service charges	200 919	262 919	80 783	306 042	324 322	343 273	278.8%	62.0%
Other own revenue	50 611	55 104	11 775	36 794	40 590	45 576	212.5%	57.0%
Total Revenue	671 141	549 966	394 292	624 091	662 479	703 675	58.3%	21.3%
Operating Expenditure								
Employee related costs	146 261	124 899	59 596	143 568	151 914	160 730	140.9%	39.2%
Debt impairment	7 246	66 635		66 635	70 767	74 942	-	-
Bulk purchases	124 019	124 019	53 721	133 686	141 440	149 643	148.9%	40.7%
Other expenditure	189 463	174 936	38 456	185 109	195 652	207 012	381.4%	75.3%
Total Expenditure	466 989	490 489	151 773	528 999	559 773	592 328	248.5%	57.4%
Operating Surplus/(Deficit)	204 151	59 477	242 518	95 092	102 706	111 347	(60.8%)	(22.9%)
Capital Funding								
External loans				85 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	71 009	32 864	1 902	45 103	144 087	137 092	2270.8%	316.1%
Other	279 151	71 477	12 955	148 741	102 706	111 347	1048.2%	104.8%
Total funding	350 161	104 341	14 857	278 844	246 793	248 439	1776.8%	155.7%
Capital Expenditure								
Water	131 814	39 964	9 132	77 618	156 649	103 439	749.9%	124.6%
Electricity	104 800	41 000	490	168 000	76 394	128 000	34166.8%	539.1%
Housing			509	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	14 000	6 300	3 911	-	5 000	10 000	(100.0%)	36.7%
Other	99 547	17 077	1 395	33 226	8 750	7 000	2282.6%	71.2%
Total expenditure	350 161	104 341	15 437	278 844	246 793	248 439	1706.4%	152.5%

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

Northern Cape: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	81 927	90 171	77 689	81 007	76 774	82 430	4.3%	2.0%
Total Revenue	81 927	90 171	77 689	81 007	76 774	82 430	4.3%	2.0%
Operating Expenditure								
Employee related costs	53 811	50 614	45 559	59 595	63 766	68 230	30.8%	14.4%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	45 718	58 192	37 575	37 134	37 098	38 681	(1.2%)	1.0%
Total Expenditure	99 529	108 806	83 134	96 728	100 865	106 911	16.4%	8.7%
Operating Surplus/(Deficit)	(17 602)	(18 635)	(5 445)	(15 721)	(24 091)	(24 481)	188.7%	65.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)
Total funding	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)
Total expenditure	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)

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

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 311	10 311	19 783	10 991	11 782	12 478	(44.4%)	(14.2%)
Service charges	23 806	23 784	21 028	25 379	27 080	28 678	20.7%	10.9%
Other own revenue	25 946	25 968	19 149	27 944	28 292	28 236	45.9%	13.8%
Total Revenue	60 063	60 063	59 961	64 314	67 154	69 391	7.3%	5.0%
Operating Expenditure								
Employee related costs	18 955	20 145	16 161	23 449	25 137	26 518	45.1%	17.9%
Debt impairment	5 000	5 000		1 787	1 915	2 342	-	-
Bulk purchases	12 003	13 052	10 927	14 279	15 584	17 049	30.7%	16.0%
Other expenditure	24 358	24 341	9 159	22 934	24 575	23 541	150.4%	37.0%
Total Expenditure	60 316	62 538	36 247	62 449	67 211	69 450	72.3%	24.2%
Operating Surplus/(Deficit)	(253)	(2 475)	23 714	1 866	(57)	(58)	(92.1%)	(113.5%)
Capital Funding								
External loans				3 822	-	-	-	-
Internal contributions	113		422	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	16 296	8 753	4 500	24 358	29 250	8 807	441.3%	25.1%
Other		1 300	3	100	-	-	3348.3%	(100.0%)
Total funding	16 409	10 053	4 925	28 280	29 250	8 807	474.2%	21.4%
Capital Expenditure								
Water	14 796	1 160	445	15 857	19 857	-	3459.5%	(100.0%)
Electricity	1 500	1 500		1 500	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		7 253	4 450	1 300	1 373	1 450	(70.8%)	(31.2%)
Other	113	140	29	9 623	6 020	6 357	33098.8%	503.1%
Total expenditure	16 409	10 053	4 925	28 280	29 250	8 807	474.2%	21.4%

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

Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	35 949	35 949	36 034	38 321	40 697	43 099	6.3%	6.1%
Service charges	131 811	129 861	112 922	133 580	141 862	150 232	18.3%	10.0%
Other own revenue	76 659	63 068	39 488	63 840	65 081	69 824	61.7%	20.9%
Total Revenue	244 419	228 878	188 444	235 741	247 640	263 155	25.1%	11.8%
Operating Expenditure								
Employee related costs	64 637	69 060	66 272	72 260	76 740	81 268	9.0%	7.0%
Debt impairment	8 518	8 518		24 212	25 713	27 230	-	-
Bulk purchases	117 029	96 286	72 075	95 603	101 530	107 520	32.6%	14.3%
Other expenditure	97 867	100 333	50 423	107 201	113 848	120 565	112.6%	33.7%
Total Expenditure	288 050	274 196	188 769	299 276	317 831	336 583	58.5%	21.3%
Operating Surplus/(Deficit)	(43 632)	(45 318)	(325)	(63 535)	(70 191)	(73 429)	19458.6%	509.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 851	22 140	14 414	14 160	17 841	16 451	(1.8%)	4.5%
Other	60	1 185	527	-	-	-	(100.0%)	(100.0%)
Total funding	30 911	23 325	14 941	14 160	17 841	16 451	(5.2%)	3.3%
Capital Expenditure								
Water	18 964	8 441	9 032	7 927	14 841	15 451	(12.2%)	19.6%
Electricity	6 000	6 343	4 121	-	3 000	1 000	(100.0%)	(37.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 612	4 612	295	6 000	-	-	1937.0%	(100.0%)
Other	1 336	3 930	1 494	233	-	-	(84.4%)	(100.0%)
Total expenditure	30 911	23 325	14 941	14 160	17 841	16 451	(5.2%)	3.3%

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

Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	7 833	9 022	6	8 864	9 413	9 968	140086.6%	1063.8%
Service charges	12 785	14 581	16 244	12 116	12 879	13 664	(25.4%)	(5.6%)
Other own revenue	24 311	23 550	15 016	25 454	26 294	27 886	69.5%	22.9%
Total Revenue	44 929	47 153	31 266	46 434	48 586	51 518	48.5%	18.1%
Operating Expenditure								
Employee related costs	15 814	15 814	14 956	17 570	18 660	19 761	17.5%	9.7%
Debt impairment	2 001	2 001		2 001	2 001	2 001	-	-
Bulk purchases	11 398	11 114	6 461	11 240	11 937	12 642	74.0%	25.1%
Other expenditure	24 893	23 324	8 842	19 826	18 178	16 221	124.2%	22.4%
Total Expenditure	54 106	52 253	30 259	50 637	50 776	50 625	67.3%	18.7%
Operating Surplus/(Deficit)	(9 177)	(5 100)	1 007	(4 203)	(2 190)	893	(517.2%)	(3.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 960	9 016	3 858	9 606	7 619	8 781	149.0%	31.5%
Other				-	-	-	-	-
Total funding	7 960	9 016	3 858	9 606	7 619	8 781	149.0%	31.5%
Capital Expenditure								
Water	7 460	8 516	3 684	8 406	7 619	7 781	128.2%	28.3%
Electricity	500	500	175	-	-	1 000	(100.0%)	78.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				1 200	-	-	-	-
Total expenditure	7 960	9 016	3 858	9 606	7 619	8 781	149.0%	31.5%

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

Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	6 559	6 898	6 892	7 588	8 347	9 181	10.1%	10.0%
Service charges	43 227	43 876	39 612	48 103	51 821	55 804	21.4%	12.1%
Other own revenue	36 133	36 365	2 940	34 968	34 155	34 577	1089.3%	127.4%
Total Revenue	85 920	87 139	49 445	90 659	94 323	99 562	83.4%	26.3%
Operating Expenditure								
Employee related costs	32 081	32 059	29 209	33 363	36 080	39 272	14.2%	10.4%
Debt impairment	3 727	3 657		2 477	3 005	3 203	-	-
Bulk purchases	21 134	21 134	16 181	22 844	24 542	26 506	41.2%	17.9%
Other expenditure	28 914	30 179	18 671	31 960	29 482	31 588	71.2%	19.2%
Total Expenditure	85 857	87 029	64 061	90 644	93 109	100 569	41.5%	16.2%
Operating Surplus/(Deficit)	63	109	(14 616)	14	1 214	(1 007)	(100.1%)	(59.0%)
Capital Funding								
External loans				2 500	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 384	26 383	16 760	31 192	36 309	41 186	86.1%	34.9%
Other	90	440	366	245	-	-	(33.1%)	(100.0%)
Total funding	26 474	26 823	17 126	33 937	36 309	41 186	98.2%	34.0%
Capital Expenditure								
Water	18 221	18 311	11 752	20 273	24 426	30 000	72.5%	36.7%
Electricity	2 713	2 713		2 426	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	955	955	983	8 463	9 883	10 186	760.9%	118.0%
Other	4 585	4 845	4 391	2 776	-	-	(36.8%)	(100.0%)
Total expenditure	26 474	26 823	17 126	33 937	36 309	41 186	98.2%	34.0%

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

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 950	5 950	5 050	6 551	6 958	7 368	29.7%	13.4%
Service charges	18 246	18 246	16 138	21 340	22 681	24 018	32.2%	14.2%
Other own revenue	23 778	23 778	18 825	23 803	24 239	26 878	26.4%	12.6%
Total Revenue	47 974	47 974	40 013	51 695	53 878	58 264	29.2%	13.3%
Operating Expenditure								
Employee related costs	17 352	17 252	15 663	18 716	19 886	21 095	19.5%	10.4%
Debt impairment	2 340	2 340		2 514	2 695	3 078	-	-
Bulk purchases	7 615	7 615	6 723	8 405	8 927	9 171	25.0%	10.9%
Other expenditure	20 617	20 717	11 416	22 001	22 319	24 304	92.7%	28.6%
Total Expenditure	47 924	47 924	33 801	51 636	53 826	57 648	52.8%	19.5%
Operating Surplus/(Deficit)	50	50	6 212	59	52	615	(99.1%)	(53.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 005	11 005	4 825	9 344	24 167	34 942	93.7%	93.5%
Other				-	-	-	-	-
Total funding	8 005	11 005	4 825	9 344	24 167	34 942	93.7%	93.5%
Capital Expenditure								
Water	3 894	5 894	3 689	6 582	22 942	26 969	78.5%	94.1%
Electricity				1 600	1 225	7 973	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 111	5 111	1 136	-	-	-	(100.0%)	(100.0%)
Other				1 162	-	-	-	-
Total expenditure	8 005	11 005	4 825	9 344	24 167	34 942	93.7%	93.5%

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

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 546	3 863	3 204	5 488	5 828	6 172	71.3%	24.4%
Service charges	26 441	26 485	15 600	19 547	20 759	21 984	25.3%	12.1%
Other own revenue	25 308	29 162	19 665	27 773	27 598	28 352	41.2%	13.0%
Total Revenue	56 294	59 510	38 469	52 807	54 184	56 509	37.3%	13.7%
Operating Expenditure								
Employee related costs	17 858	17 414	11 546	19 884	21 373	22 285	72.2%	24.5%
Debt impairment	3 730	4 730		4 030	5 297	5 609	-	-
Bulk purchases	10 331	10 631	4 733	10 802	11 818	12 929	128.2%	39.8%
Other expenditure	24 275	26 095	11 923	17 724	17 741	17 704	48.7%	14.1%
Total Expenditure	56 194	58 870	28 202	52 440	56 229	58 526	85.9%	27.6%
Operating Surplus/(Deficit)	100	640	10 267	367	(2 044)	(2 018)	(96.4%)	(158.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 244	7 606	2 699	16 267	8 882	8 036	502.7%	43.9%
Other	100	100	62	100	-	-	61.6%	(100.0%)
Total funding	8 344	7 706	2 761	16 367	8 882	8 036	492.8%	42.8%
Capital Expenditure								
Water		274	48	5 211	6 882	7 036	10791.1%	427.8%
Electricity	1 500	529		-	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 744	6 744	2 647	4 039	-	-	52.6%	(100.0%)
Other	100	160	66	7 118	-	-	10667.2%	(100.0%)
Total expenditure	8 344	7 706	2 761	16 367	8 882	8 036	492.8%	42.8%

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

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	98 506	100 378	50 616	92 883	92 251	60 780	83.5%	6.3%
Total Revenue	98 506	100 378	50 616	92 883	92 251	60 780	83.5%	6.3%
Operating Expenditure								
Employee related costs	32 352	31 693	27 989	32 674	34 532	36 280	16.7%	9.0%
Debt impairment			15	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	74 520	77 917	31 950	67 736	66 579	35 347	112.0%	3.4%
Total Expenditure	106 872	109 610	59 953	100 409	101 111	71 627	67.5%	6.1%
Operating Surplus/(Deficit)	(8 366)	(9 232)	(9 338)	(7 526)	(8 859)	(10 847)	(19.4%)	5.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		150	139	93	-	-	(33.1%)	(100.0%)
Transfers and subsidies		215	26	-	-	-	(100.0%)	(100.0%)
Other	93			-	-	-	-	-
Total funding	93	365	165	93	-	-	(43.7%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	93	365	165	93	-	-	(43.7%)	(100.0%)
Total expenditure	93	365	165	93	-	-	(43.7%)	(100.0%)

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

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 942	5 942	8 552	6 810	7 219	7 652	(20.4%)	(3.6%)
Service charges	19 967	19 967	20 305	22 400	23 975	25 960	10.3%	8.5%
Other own revenue	90 047	90 047	17 867	97 242	100 032	106 642	444.3%	81.4%
Total Revenue	115 956	115 956	46 724	126 452	131 226	140 254	170.6%	44.3%
Operating Expenditure								
Employee related costs	28 330	28 330	26 331	30 630	32 760	35 039	16.3%	10.0%
Debt impairment	43 750	43 750		51 844	52 661	55 945	-	-
Bulk purchases	15 768	15 768	5 627	14 869	16 059	17 344	164.3%	45.5%
Other expenditure	31 724	31 724	18 533	29 095	29 724	31 855	57.0%	19.8%
Total Expenditure	119 572	119 572	50 491	126 438	131 204	140 183	150.4%	40.5%
Operating Surplus/(Deficit)	(3 617)	(3 617)	(3 767)	14	22	71	(100.4%)	(126.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 791	10 322	3 197	9 514	13 098	11 914	197.6%	55.0%
Other			359	-	-	-	(100.0%)	(100.0%)
Total funding	11 791	10 322	3 556	9 514	13 098	11 914	167.5%	49.6%
Capital Expenditure								
Water			2 113	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000		-	3 000	1 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 791	8 322		9 514	10 098	10 414	-	-
Other			1 444	-	-	-	(100.0%)	(100.0%)
Total expenditure	11 791	10 322	3 556	9 514	13 098	11 914	167.5%	49.6%

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

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 295	8 613	7 799	8 958	9 495	10 065	14.9%	8.9%
Service charges	58 979	61 506	52 544	65 572	69 867	74 445	24.8%	12.3%
Other own revenue	50 818	56 250	52 271	57 707	60 818	64 837	10.4%	7.4%
Total Revenue	118 093	126 370	112 614	132 237	140 181	149 347	17.4%	9.9%
Operating Expenditure								
Employee related costs	40 628	42 312	33 687	47 216	51 449	56 073	40.2%	18.5%
Debt impairment	5 458	6 196	5 680	6 194	6 192	6 190	9.1%	2.9%
Bulk purchases	21 284	21 284	16 842	22 962	24 775	26 732	36.3%	16.6%
Other expenditure	67 888	77 597	67 522	77 058	78 058	79 339	14.1%	5.5%
Total Expenditure	135 258	147 390	123 730	153 430	160 473	168 334	24.0%	10.8%
Operating Surplus/(Deficit)	(17 166)	(21 020)	(11 116)	(21 193)	(20 293)	(18 987)	90.7%	19.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 563	77 945	51 978	28 091	23 074	17 967	(46.0%)	(29.8%)
Other	1 710	234	219	1 550	-	-	608.8%	(100.0%)
Total funding	57 273	78 179	52 197	29 641	23 074	17 967	(43.2%)	(29.9%)
Capital Expenditure								
Water	47 563	61 651	48 707	-	11 074	11 467	(100.0%)	(38.3%)
Electricity	7 000	8 350	1 292	10 500	12 000	6 500	712.5%	71.3%
Housing			21	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 000	7 944	1 957	17 591	-	-	798.7%	(100.0%)
Other	1 710	234	219	1 550	-	-	608.8%	(100.0%)
Total expenditure	57 273	78 179	52 197	29 641	23 074	17 967	(43.2%)	(29.9%)

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

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	27 503	27 503	25 206	30 665	30 915	51 010	21.7%	26.5%
Service charges	108 111	103 111	100 112	106 383	111 562	184 077	6.3%	22.5%
Other own revenue	76 084	76 884	68 273	80 531	82 210	113 927	18.0%	18.6%
Total Revenue	211 697	207 497	193 590	217 580	224 687	349 014	12.4%	21.7%
Operating Expenditure								
Employee related costs	66 804	66 804	62 128	69 838	74 421	79 869	12.4%	8.7%
Debt impairment	11 429	10 229		8 901	11 786	19 447	-	-
Bulk purchases	53 094	53 094	48 585	57 123	60 834	100 377	17.6%	27.4%
Other expenditure	89 568	85 737	48 567	80 103	89 744	138 495	64.9%	41.8%
Total Expenditure	220 896	215 864	159 280	215 964	236 785	338 188	35.6%	28.5%
Operating Surplus/(Deficit)	(9 199)	(8 367)	34 310	1 616	(12 098)	10 827	(95.3%)	(31.9%)
Capital Funding								
External loans	5 046			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 958	12 791	6 741	13 905	13 711	13 118	106.3%	24.8%
Other	6 341	6 331	414	6 834	6 694	8 888	1548.8%	177.8%
Total funding	67 344	19 121	7 156	20 739	20 405	22 006	189.8%	45.4%
Capital Expenditure								
Water	46 138	2 971	3 641	8 912	1 950	650	144.8%	(43.7%)
Electricity	6 726	1 670	843	5 400	4 601	2 049	540.8%	34.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 300	11 300	1 630	4 105	11 177	15 038	151.9%	109.7%
Other	3 181	3 181	1 042	2 322	2 677	4 269	122.8%	60.0%
Total expenditure	67 344	19 121	7 156	20 739	20 405	22 006	189.8%	45.4%

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

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 543	4 543	4 617	4 868	5 397	5 923	5.4%	8.7%
Service charges	19 564	19 564	17 786	20 851	23 678	26 003	17.2%	13.5%
Other own revenue	33 248	33 964	23 781	34 430	37 729	40 958	44.8%	19.9%
Total Revenue	57 356	58 072	46 184	60 149	66 804	72 884	30.2%	16.4%
Operating Expenditure								
Employee related costs	16 881	19 563	14 675	21 002	22 582	24 352	43.1%	18.4%
Debt impairment	2 437	2 437		2 559	2 853	3 122	-	-
Bulk purchases	9 698	9 698	8 179	10 676	11 812	13 023	30.5%	16.8%
Other expenditure	30 140	28 074	19 060	27 712	32 157	35 587	45.4%	23.1%
Total Expenditure	59 156	59 772	41 914	61 949	69 404	76 084	47.8%	22.0%
Operating Surplus/(Deficit)	(1 800)	(1 700)	4 270	(1 800)	(2 600)	(3 200)	(142.2%)	(190.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 928	10 385	6 132	23 669	28 117	48 610	286.0%	99.4%
Other			23	-	-	-	(100.0%)	(100.0%)
Total funding	7 928	10 385	6 155	23 669	28 117	48 610	284.5%	99.1%
Capital Expenditure								
Water	3 700	3 907	1 473	17 277	23 617	41 366	1072.9%	204.0%
Electricity				1 000	-	400	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 000	1 600	1 489	4 150	3 000	2 344	178.7%	16.3%
Other	2 228	4 878	3 193	1 242	1 500	4 500	(61.1%)	12.1%
Total expenditure	7 928	10 385	6 155	23 669	28 117	48 610	284.5%	99.1%

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

Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	4 138	4 138	2 617	4 428	4 449	3 311	69.2%	8.2%
Service charges	15 318	15 318	9 828	16 885	19 555	20 374	71.8%	27.5%
Other own revenue	31 838	31 838	18 934	29 536	27 158	30 032	56.0%	16.6%
Total Revenue	51 294	51 294	31 379	50 848	51 162	53 717	62.0%	19.6%
Operating Expenditure								
Employee related costs	18 455	18 455	13 812	17 754	19 398	20 990	28.5%	15.0%
Debt impairment	2 980	2 980		1 770	2 930	1 745	-	-
Bulk purchases	7 419	7 419	2 927	7 939	8 332	8 914	171.2%	45.0%
Other expenditure	22 379	22 379	8 825	23 345	22 165	21 019	164.5%	33.5%
Total Expenditure	51 234	51 234	25 564	50 808	52 825	52 668	98.7%	27.2%
Operating Surplus/(Deficit)	60	60	5 815	41	(1 662)	1 048	(99.3%)	(43.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 890	9 890	4 742	9 137	8 544	8 702	92.7%	22.4%
Other				-	-	-	-	-
Total funding	9 890	9 890	4 742	9 137	8 544	8 702	92.7%	22.4%
Capital Expenditure								
Water			154	-	-	-	(100.0%)	(100.0%)
Electricity	1 500	1 500	784	1 000	1 000	1 000	27.5%	8.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 390	8 390	3 803	8 137	7 544	7 702	113.9%	26.5%
Other				-	-	-	-	-
Total expenditure	9 890	9 890	4 742	9 137	8 544	8 702	92.7%	22.4%

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

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	4 220	3 357	3 324	3 578	3 800	4 024	7.6%	6.6%
Service charges	20 633	20 710	14 855	19 164	20 389	21 677	29.0%	13.4%
Other own revenue	31 806	38 037	28 262	35 297	31 440	33 500	24.9%	5.8%
Total Revenue	56 658	62 104	46 441	58 039	55 628	59 201	25.0%	8.4%
Operating Expenditure								
Employee related costs	21 977	22 695	20 357	25 125	27 135	29 578	23.4%	13.3%
Debt impairment	2 400	17 120	16 098	4 012	1 500	1 500	(75.1%)	(54.7%)
Bulk purchases	11 051	12 363	954	12 133	13 830	15 765	1171.3%	154.7%
Other expenditure	28 952	26 229	16 478	22 330	23 518	23 963	35.5%	13.3%
Total Expenditure	64 380	78 407	53 887	63 600	65 983	70 806	18.0%	9.5%
Operating Surplus/(Deficit)	(7 721)	(16 303)	(7 446)	(5 561)	(10 355)	(11 605)	(25.3%)	15.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 257	17 257	17 327	14 283	9 086	9 355	(17.6%)	(18.6%)
Other			3 128	40	-	-	(98.7%)	(100.0%)
Total funding	17 257	17 257	20 455	14 323	9 086	9 355	(30.0%)	(23.0%)
Capital Expenditure								
Water	8 362	8 362	7 717	5 716	-	-	(25.9%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 825	8 825	11 614	8 567	9 086	9 355	(26.2%)	(7.0%)
Other	70	70	1 124	40	-	-	(96.4%)	(100.0%)
Total expenditure	17 257	17 257	20 455	14 323	9 086	9 355	(30.0%)	(23.0%)

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

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	13 000	12 978	20 724	10 296	11 325	12 458	(50.3%)	(15.6%)
Service charges	37 295	28 401	26 117	32 983	36 941	41 374	26.3%	16.6%
Other own revenue	39 007	44 275	11 946	52 042	38 392	59 015	335.7%	70.3%
Total Revenue	89 302	85 654	58 786	95 321	86 659	112 847	62.1%	24.3%
Operating Expenditure								
Employee related costs	41 756	28 271	21 192	39 936	42 726	45 712	88.4%	29.2%
Debt impairment	3 542	3 542		7 705	7 735	8 135	-	-
Bulk purchases	15 203	17 311	24 444	19 059	21 278	23 759	(22.0%)	(0.9%)
Other expenditure	33 505	34 238	20 344	35 634	36 496	39 563	75.2%	24.8%
Total Expenditure	94 006	83 363	65 980	102 334	108 236	117 169	55.1%	21.1%
Operating Surplus/(Deficit)	(4 704)	2 292	(7 194)	(7 013)	(21 577)	(4 322)	(2.5%)	(15.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 653	9 654	7 203	24 379	19 954	20 761	238.5%	42.3%
Other				1 200	-	-	-	-
Total funding	9 653	9 654	7 203	25 579	19 954	20 761	255.1%	42.3%
Capital Expenditure								
Water	2 896	2 896	2 027	13 174	10 000	10 000	550.0%	70.2%
Electricity				5 000	-	500	-	-
Housing			1 943	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	5 792	5 792	3 233	7 405	9 954	10 261	129.0%	47.0%
Other	965	965		-	-	-	-	-
Total expenditure	9 653	9 654	7 203	25 579	19 954	20 761	255.1%	42.3%

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

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 494	10 426	10 419	11 016	11 807	12 633	5.7%	6.6%
Service charges	70 654	53 429	41 632	57 462	61 569	65 923	38.0%	16.6%
Other own revenue	54 084	52 402	42 049	50 939	51 492	54 409	21.1%	9.0%
Total Revenue	135 233	116 257	94 100	119 417	124 868	132 965	26.9%	12.2%
Operating Expenditure								
Employee related costs	54 543	44 420	47 068	45 653	47 859	51 221	(3.0%)	2.9%
Debt impairment	11 159	11 159	25 421	13 864	14 793	15 838	(45.5%)	(14.6%)
Bulk purchases	33 995	33 995	22 523	36 900	38 745	46 426	63.8%	27.3%
Other expenditure	66 358	59 079	32 026	51 411	54 466	58 294	60.5%	22.1%
Total Expenditure	166 055	148 652	127 039	147 828	155 863	171 778	16.4%	10.6%
Operating Surplus/(Deficit)	(30 822)	(32 395)	(32 939)	(28 411)	(30 995)	(38 813)	(13.7%)	5.6%
Capital Funding								
External loans	1 800			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 197	24 197	31 111	20 631	19 108	18 856	(33.7%)	(15.4%)
Other	1 624	1 624	1 270	-	-	-	(100.0%)	(100.0%)
Total funding	27 621	25 821	32 381	20 631	19 108	18 856	(36.3%)	(16.5%)
Capital Expenditure								
Water	11 430	11 430	18 135	-	-	-	(100.0%)	(100.0%)
Electricity	3 774	3 774	4 833	4 000	2 000	1 000	(17.2%)	(40.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 687	9 687	9 064	15 851	16 908	17 646	74.9%	24.9%
Other	2 730	930	349	780	200	210	123.5%	(15.6%)
Total expenditure	27 621	25 821	32 381	20 631	19 108	18 856	(36.3%)	(16.5%)

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

Northern Cape: Pixley Ka Seme (Nc)(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	46 735	29 423	48 905	46 864	47 833	50 033	(4.2%)	0.8%
Total Revenue	46 735	29 423	48 905	46 864	47 833	50 033	(4.2%)	0.8%
Operating Expenditure								
Employee related costs	28 138	26 838	24 517	28 259	29 537	31 258	15.3%	8.4%
Debt impairment	1 005			-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	20 930	26 828	18 593	23 015	23 038	24 174	23.8%	9.1%
Total Expenditure	50 073	53 666	43 110	51 274	52 574	55 433	18.9%	8.7%
Operating Surplus/(Deficit)	(3 338)	(24 243)	5 795	(4 410)	(4 741)	(5 400)	(176.1%)	(197.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other			668	0	-	-	(100.0%)	(100.0%)
Total funding			668	0	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				0	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			668	-	-	-	(100.0%)	(100.0%)
Total expenditure			668	0	-	-	(100.0%)	(100.0%)

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

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	26 219	22 685	47 628	26 219	27 320	28 651	(45.0%)	(15.6%)
Service charges	78 888	81 615	88 302	79 628	84 029	88 122	(9.8%)	(0.1%)
Other own revenue	72 476	63 587	66 533	73 672	73 881	77 138	10.7%	5.1%
Total Revenue	177 582	167 887	202 463	179 519	185 231	193 911	(11.3%)	(1.4%)
Operating Expenditure								
Employee related costs	72 451	86 798	74 231	93 038	90 826	96 965	25.3%	9.3%
Debt impairment	16 500			-	16 830	17 335	-	-
Bulk purchases	50 350	46 600	23 018	55 698	51 357	52 898	142.0%	32.0%
Other expenditure	40 711	46 760	57 591	45 802	43 323	44 630	(20.5%)	(8.1%)
Total Expenditure	180 012	180 158	154 840	194 538	202 337	211 828	25.6%	11.0%
Operating Surplus/(Deficit)	(2 430)	(12 270)	47 623	(15 019)	(17 106)	(17 917)	(131.5%)	(172.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 784	23 784	14 282	23 395	25 465	25 627	63.8%	21.5%
Other				-	-	-	-	-
Total funding	21 784	23 784	14 282	23 395	25 465	25 627	63.8%	21.5%
Capital Expenditure								
Water	17 911	19 111	10 861	23 395	25 465	25 627	115.4%	33.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	300	300	1 892	-	-	-	(100.0%)	(100.0%)
Other	3 574	4 374	1 529	-	-	-	(100.0%)	(100.0%)
Total expenditure	21 784	23 784	14 282	23 395	25 465	25 627	63.8%	21.5%

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

Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	3 354	3 854	4 192	4 059	4 303	4 561	(3.2%)	2.9%
Service charges	8 457	9 072	7 572	9 313	9 872	10 464	23.0%	11.4%
Other own revenue	26 757	28 525	25 086	30 687	32 528	34 480	22.3%	11.2%
Total Revenue	38 569	41 451	36 850	44 059	46 703	49 505	19.6%	10.3%
Operating Expenditure								
Employee related costs	19 433	16 642	13 894	21 503	22 793	24 160	54.8%	20.3%
Debt impairment	5 222	8 222		5 535	5 867	6 219	-	-
Bulk purchases	953	1 168	969	1 198	1 270	1 347	23.7%	11.6%
Other expenditure	29 869	35 664	15 320	35 553	37 686	39 947	132.1%	37.6%
Total Expenditure	55 478	61 695	30 183	63 789	67 616	71 673	111.3%	33.4%
Operating Surplus/(Deficit)	(16 909)	(20 244)	6 667	(19 729)	(20 913)	(22 168)	(395.9%)	(249.3%)
Capital Funding								
External loans				680	721	764	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 905	16 905	13 524	15 270	16 186	17 157	12.9%	8.3%
Other			833	-	-	-	(100.0%)	(100.0%)
Total funding	16 905	16 905	14 358	15 950	16 907	17 921	11.1%	7.7%
Capital Expenditure								
Water	10 671	10 671	12 287	14 405	15 269	16 185	17.2%	9.6%
Electricity			1 817	1 045	1 108	1 174	(42.5%)	(13.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				500	530	562	-	-
Other	6 234	6 234	254	-	-	-	(100.0%)	(100.0%)
Total expenditure	16 905	16 905	14 358	15 950	16 907	17 921	11.1%	7.7%

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

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	26 000	26 000	24 145	27 950	30 354	34 194	15.8%	12.3%
Service charges	104 381	90 777	58 043	88 093	106 951	122 235	51.8%	28.2%
Other own revenue	78 874	51 711	39 907	96 839	92 817	91 831	142.7%	32.0%
Total Revenue	209 255	168 488	122 094	212 882	230 122	248 260	74.4%	26.7%
Operating Expenditure								
Employee related costs	63 744	63 881	42 160	74 730	79 812	85 319	77.3%	26.5%
Debt impairment	10 330	10 330	4 703	10 800	11 535	12 330	129.7%	37.9%
Bulk purchases	42 250	42 250	25 805	46 292	51 391	57 148	79.4%	30.3%
Other expenditure	87 678	91 364	43 825	80 996	87 796	93 307	84.8%	28.6%
Total Expenditure	204 002	207 824	116 493	212 818	230 534	248 104	82.7%	28.7%
Operating Surplus/(Deficit)	5 253	(39 336)	5 601	64	(412)	156	(98.9%)	(69.7%)
Capital Funding								
External loans	10 500			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 240	15 159	17 484	14 833	15 815	16 485	(15.2%)	(1.9%)
Other	4 410	11 358	2 394	3 385	6 258	11 977	41.4%	71.0%
Total funding	33 150	26 517	19 878	18 218	22 073	28 462	(8.4%)	12.7%
Capital Expenditure								
Water	8 000			-	-	-	-	-
Electricity				-	-	-	-	-
Housing	2 500			-	-	-	-	-
Roads, pavements, bridges and	18 159	25 159	19 878	14 833	15 815	16 485	(25.4%)	(6.0%)
Other	4 491	1 358		3 385	6 258	11 977	-	-
Total expenditure	33 150	26 517	19 878	18 218	22 073	28 462	(8.4%)	12.7%

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

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 218	10 218	23 079	13 930	14 794	15 667	(39.6%)	(12.1%)
Service charges	39 354	39 354	15 640	42 995	45 661	48 356	174.9%	45.7%
Other own revenue	25 792	25 793	7 595	26 874	28 099	28 769	253.8%	55.9%
Total Revenue	75 364	75 365	46 314	83 799	88 554	92 792	80.9%	26.1%
Operating Expenditure								
Employee related costs	21 768	24 229	6 266	31 237	33 486	35 798	398.5%	78.8%
Debt impairment	5 800	5 800		3 951	3 706	3 487	-	-
Bulk purchases	16 991	16 991	5 286	17 673	18 536	18 779	234.3%	52.6%
Other expenditure	30 807	28 344	15 579	30 937	33 034	35 011	98.6%	31.0%
Total Expenditure	75 366	75 364	27 131	83 798	88 762	93 075	208.9%	50.8%
Operating Surplus/(Deficit)	(2)	1	19 183	1	(208)	(283)	(100.0%)	(124.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 707	12 707	11 267	12 073	10 120	8 814	7.2%	(7.9%)
Other				-	-	-	-	-
Total funding	12 707	12 707	11 267	12 073	10 120	8 814	7.2%	(7.9%)
Capital Expenditure								
Water	9 107	8 916	10 725	7 673	8 120	8 314	(28.5%)	(8.1%)
Electricity	1 500	1 500		2 700	2 000	500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 100	2 100		-	-	-	-	-
Other		191	542	1 700	-	-	213.5%	(100.0%)
Total expenditure	12 707	12 707	11 267	12 073	10 120	8 814	7.2%	(7.9%)

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

Northern Cape: Dawid Kruiper(NC087)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	85 437	91 408	97 797	-	-
Service charges	-	-	-	371 023	398 940	428 960	-	-
Other own revenue	-	-	-	149 478	122 812	131 171	-	-
Total Revenue	-	-	-	605 938	613 160	657 928	-	-
Operating Expenditure								
Employee related costs	-	-	-	234 811	249 053	264 126	-	-
Debt impairment	-	-	-	5 000	5 300	5 618	-	-
Bulk purchases	-	-	-	188 887	203 686	219 645	-	-
Other expenditure	-	-	-	218 832	211 498	216 203	-	-
Total Expenditure	-	-	-	647 531	669 537	705 591	-	-
Operating Surplus/(Deficit)	-	-	-	(41 592)	(56 378)	(47 663)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	37 998	9 053	8 850	-	-
Transfers and subsidies	-	-	-	39 676	35 782	28 602	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	77 675	44 835	37 453	-	-
Capital Expenditure								
Water	-	-	-	24 516	1 001	21 470	-	-
Electricity	-	-	-	22 861	10 733	2 651	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	3 741	24 005	5 377	-	-
Other	-	-	-	26 557	9 096	7 953	-	-
Total expenditure	-	-	-	77 675	44 835	37 453	-	-

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

Northern Cape: Z F Mgcawu(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates			(887)	-	-	-	(100.0%)	(100.0%)
Service charges				-	-	-	-	-
Other own revenue	62 534	64 967	63 335	63 898	64 201	70 031	0.9%	3.4%
Total Revenue	62 534	64 967	62 448	63 898	64 201	70 031	2.3%	3.9%
Operating Expenditure								
Employee related costs	40 765	40 675	34 813	44 775	47 015	49 437	28.6%	12.4%
Debt impairment		125		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	20 487	23 074	15 506	18 305	17 148	20 480	18.1%	9.7%
Total Expenditure	61 252	63 874	50 319	63 080	64 163	69 917	25.4%	11.6%
Operating Surplus/(Deficit)	1 282	1 093	12 129	818	39	114	(93.3%)	(78.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			22	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies				-	-	-	-	-
Other	870	603	304	775	-	-	154.5%	(100.0%)
Total funding	870	603	326	775	-	-	137.4%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	870	603	326	775	-	-	137.4%	(100.0%)
Total expenditure	870	603	326	775	-	-	137.4%	(100.0%)

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

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	423 808	443 808	459 841	486 708	518 468	552 991	5.8%	6.3%
Service charges	1 019 893	1 012 666	917 418	1 087 887	1 162 475	1 242 345	18.6%	10.6%
Other own revenue	305 519	338 146	298 915	324 956	335 181	354 789	8.7%	5.9%
Total Revenue	1 749 221	1 794 620	1 676 174	1 899 552	2 016 124	2 150 125	13.3%	8.7%
Operating Expenditure								
Employee related costs	597 254	601 580	516 655	644 340	682 524	719 462	24.7%	11.7%
Debt impairment	161 000	161 000	161 000	190 500	202 655	218 021	18.3%	10.6%
Bulk purchases	461 000	462 400	379 354	506 500	548 470	593 943	33.5%	16.1%
Other expenditure	519 088	528 836	324 051	550 004	574 229	609 440	69.7%	23.4%
Total Expenditure	1 738 342	1 753 816	1 381 060	1 891 344	2 007 878	2 140 865	36.9%	15.7%
Operating Surplus/(Deficit)	10 879	40 804	295 114	8 208	8 246	9 260	(97.2%)	(68.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 276	120 213	68 963	81 564	104 287	98 705	18.3%	12.7%
Other	47 433	80 805	35 180	43 640	39 146	25 539	24.0%	(10.1%)
Total funding	111 709	201 018	104 144	125 204	143 433	124 244	20.2%	6.1%
Capital Expenditure								
Water	60 512	114 935	66 047	47 530	61 644	46 391	(28.0%)	(11.1%)
Electricity	15 500	24 000	2 007	12 900	10 489	4 854	542.6%	34.2%
Housing			4 282	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		10 000	2 894	17 051	28 996	21 500	489.2%	95.1%
Other	35 696	52 083	28 913	47 724	42 303	51 499	65.1%	21.2%
Total expenditure	111 709	201 018	104 144	125 204	143 433	124 244	20.2%	6.1%

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

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	6 782	6 782	702	8 782	9 108	9 527	1150.9%	138.5%
Service charges	71 507	71 507	30 573	77 784	79 676	82 359	154.4%	39.1%
Other own revenue	83 786	83 786	26 817	83 548	84 614	90 121	211.5%	49.8%
Total Revenue	162 076	162 075	58 092	170 114	173 398	182 008	192.8%	46.3%
Operating Expenditure								
Employee related costs	47 381	47 381	26 109	47 970	49 369	50 973	83.7%	25.0%
Debt impairment	45 250	45 250	122	45 250	47 422	50 220	36881.8%	643.2%
Bulk purchases	39 590	39 590	61	37 590	39 790	40 900	61306.2%	774.2%
Other expenditure	31 521	31 521	7 916	36 602	34 143	36 278	362.4%	66.1%
Total Expenditure	163 743	163 743	34 209	167 412	170 725	178 371	389.4%	73.4%
Operating Surplus/(Deficit)	(1 667)	(1 667)	23 884	2 701	2 673	3 637	(88.7%)	(46.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 474	39 474	5 864	75 169	82 686	90 965	1181.9%	149.4%
Other	1 500	1 500	1 513	500	200	200	(67.0%)	(49.1%)
Total funding	40 974	40 974	7 377	75 669	82 886	91 165	925.7%	131.2%
Capital Expenditure								
Water	27 949	27 949		65 117	71 629	78 792	-	-
Electricity	1 097	1 097		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 928	6 928	7 377	-	-	-	(100.0%)	(100.0%)
Other	5 000	5 000		10 552	11 257	12 373	-	-
Total expenditure	40 974	40 974	7 377	75 669	82 886	91 165	925.7%	131.2%

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

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	10 170	10 170	6 480	8 653	9 189	9 731	33.5%	14.5%
Service charges	33 292	33 292	25 510	35 012	37 387	39 754	37.2%	15.9%
Other own revenue	48 365	51 504	36 715	53 204	51 043	53 318	44.9%	13.2%
Total Revenue	91 827	94 966	68 705	96 869	97 619	102 803	41.0%	14.4%
Operating Expenditure								
Employee related costs	37 051	37 051	27 094	36 817	39 451	40 809	35.9%	14.6%
Debt impairment	12 764	21 006		12 140	12 892	13 653	-	-
Bulk purchases	5 864	30 087	8 570	29 434	31 258	33 170	243.5%	57.0%
Other expenditure	28 034	60 999	14 360	57 497	61 060	64 662	300.4%	65.1%
Total Expenditure	83 713	149 143	50 024	135 888	144 663	152 293	171.6%	44.9%
Operating Surplus/(Deficit)	8 114	(54 177)	18 681	(39 019)	(47 043)	(49 490)	(308.9%)	(238.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 939	23 939	9 041	38 937	18 067	12 715	330.7%	12.0%
Other				-	-	-	-	-
Total funding	13 939	23 939	9 041	38 937	18 067	12 715	330.7%	12.0%
Capital Expenditure								
Water				35 937	17 067	11 715	-	-
Electricity	3 000	3 000	2 691	3 000	1 000	1 000	11.5%	(28.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 939	20 939	6 350	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
Total expenditure	13 939	23 939	9 041	38 937	18 067	12 715	330.7%	12.0%

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

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	18 503	18 503	11 292	22 118	23 489	24 875	95.9%	30.1%
Service charges	123 104	123 231	91 934	117 403	124 712	132 054	27.7%	12.8%
Other own revenue	101 309	118 170	91 543	134 152	140 734	171 707	46.5%	23.3%
Total Revenue	242 916	259 905	194 769	273 674	288 935	328 637	40.5%	19.1%
Operating Expenditure								
Employee related costs	58 192	64 734	45 818	68 629	73 433	78 990	49.8%	19.9%
Debt impairment	10 486	10 486		11 178	11 871	12 571	-	-
Bulk purchases	76 238	76 238	55 479	81 270	86 309	91 401	46.5%	18.1%
Other expenditure	94 506	126 333	44 211	109 274	117 358	123 640	147.2%	40.9%
Total Expenditure	239 422	277 792	145 507	270 351	288 970	306 602	85.8%	28.2%
Operating Surplus/(Deficit)	3 495	(17 887)	49 262	3 323	(35)	22 034	(93.3%)	(23.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 787	63 622	42 343	32 564	222 397	231 100	(23.1%)	76.1%
Other	3 495	3 378	982	3 215	9 836	-	227.4%	(100.0%)
Total funding	55 282	67 000	43 325	35 779	232 233	231 100	(17.4%)	74.7%
Capital Expenditure								
Water	36 365	41 729	26 085	15 859	191 936	174 600	(39.2%)	88.5%
Electricity	1 000	1 183	1 239	7 128	18 100	17 500	475.1%	141.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 959	16 903	9 311	10 827	22 197	39 000	16.3%	61.2%
Other	2 958	7 185	4 915	1 965	-	-	(60.0%)	(100.0%)
Total expenditure	55 282	67 000	41 551	35 779	232 233	231 100	(13.9%)	77.2%

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

Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	117 137	124 393	110 115	119 645	124 681	131 492	8.7%	6.1%
Total Revenue	117 137	124 393	110 115	119 645	124 681	131 492	8.7%	6.1%
Operating Expenditure								
Employee related costs	57 549	57 549	45 786	61 215	65 547	70 340	33.7%	15.4%
Debt impairment	3	3		3	3	3	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	97 550	107 212	56 585	99 051	72 114	73 511	75.0%	9.1%
Total Expenditure	155 102	164 764	102 372	160 269	137 665	143 854	56.6%	12.0%
Operating Surplus/(Deficit)	(37 965)	(40 371)	7 743	(40 624)	(12 984)	(12 362)	(624.6%)	(216.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
Total funding	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)
Total expenditure	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)

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

North West: Moretele(NW371)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	35 011	35 011	37 366	47 799	50 762	53 757	27.9%	12.9%
Service charges	41 778	41 778	35 217	31 264	33 202	35 161	(11.2%)	(0.1%)
Other own revenue	279 168	279 168	192 080	293 270	304 603	322 328	52.7%	18.8%
Total Revenue	355 957	355 957	264 663	372 332	388 568	411 246	40.7%	15.8%
Operating Expenditure								
Employee related costs	86 338	86 338	62 383	96 788	101 101	108 077	55.2%	20.1%
Debt impairment	39 520	39 520		42 086	44 695	47 332	-	-
Bulk purchases	40 295	40 295	14 665	23 320	24 766	26 227	59.0%	21.4%
Other expenditure	174 255	174 255	119 021	220 301	219 231	225 285	85.1%	23.7%
Total Expenditure	340 408	340 408	196 070	382 495	389 794	406 922	95.1%	27.6%
Operating Surplus/(Deficit)	15 549	15 549	68 593	(10 163)	(1 226)	4 325	(114.8%)	(60.2%)
Capital Funding								
External loans			3 202	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	112 015	112 015	163 144	101 359	167 300	185 532	(37.9%)	4.4%
Other	12 200	12 200	3 966	58 400	53 400	31 240	1372.6%	99.0%
Total funding	124 215	124 215	170 312	159 759	220 700	216 772	(6.2%)	8.4%
Capital Expenditure								
Water	66 220	66 220	76 909	60 373	97 300	111 000	(21.5%)	13.0%
Electricity	8 000	8 000	7 391	11 632	15 000	36 000	57.4%	69.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 110	21 110	75 252	24 125	28 000	24 000	(67.9%)	(31.7%)
Other	28 885	28 885	10 759	63 630	80 400	45 772	491.4%	62.0%
Total expenditure	124 215	124 215	170 312	159 759	220 700	216 772	(6.2%)	8.4%

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

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	337 183	337 183	263 980	294 576	312 840	331 297	11.6%	7.9%
Service charges	619 016	619 016	563 470	657 500	698 265	739 463	16.7%	9.5%
Other own revenue	556 127	556 127	520 840	641 924	718 298	788 663	23.2%	14.8%
Total Revenue	1 512 326	1 512 326	1 348 289	1 594 000	1 729 402	1 859 422	18.2%	11.3%
Operating Expenditure								
Employee related costs	340 739	340 739	315 119	370 680	400 873	428 809	17.6%	10.8%
Debt impairment	208 167	208 167		201 000	220 158	238 953	-	-
Bulk purchases	511 126	511 126	391 316	515 000	544 870	576 472	31.6%	13.8%
Other expenditure	452 137	452 137	461 145	496 171	560 968	611 135	7.6%	9.8%
Total Expenditure	1 512 169	1 512 169	1 167 579	1 582 851	1 726 869	1 855 369	35.6%	16.7%
Operating Surplus/(Deficit)	157	157	180 710	11 149	2 533	4 053	(93.8%)	(71.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4 104	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	284 461	308 189	202 996	255 211	274 393	293 717	25.7%	13.1%
Other	8 000	10 950		-	-	-	-	-
Total funding	292 461	319 139	207 099	255 211	274 393	293 717	23.2%	12.4%
Capital Expenditure								
Water	112 911	127 839	67 147	112 888	146 200	170 000	68.1%	36.3%
Electricity	25 000	22 000	11 184	13 304	21 000	25 000	19.0%	30.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	143 050	141 740	109 753	121 519	67 393	81 355	10.7%	(9.5%)
Other	11 500	27 560	19 015	7 500	39 800	17 362	(60.6%)	(3.0%)
Total expenditure	292 461	319 139	207 099	255 211	274 393	293 717	23.2%	12.4%

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

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	283 492	283 492	261 529	300 115	320 220	342 377	14.8%	9.4%
Service charges	2 502 924	2 502 924	2 154 259	2 921 055	3 152 370	3 406 203	35.6%	16.5%
Other own revenue	789 074	789 074	495 002	835 731	899 071	955 667	68.8%	24.5%
Total Revenue	3 575 490	3 575 490	2 910 791	4 056 902	4 371 660	4 704 246	39.4%	17.4%
Operating Expenditure								
Employee related costs	538 618	538 618	518 376	577 889	609 423	642 569	11.5%	7.4%
Debt impairment	391 291	391 291		386 643	382 150	374 957	-	-
Bulk purchases	1 694 821	1 694 821	1 764 425	1 769 272	2 012 603	2 275 744	0.3%	8.9%
Other expenditure	942 980	942 980	535 405	1 152 231	1 151 472	1 140 378	115.2%	28.7%
Total Expenditure	3 567 711	3 567 711	2 818 206	3 886 035	4 155 648	4 433 648	37.9%	16.3%
Operating Surplus/(Deficit)	7 779	7 779	92 585	170 867	216 012	270 598	84.6%	43.0%
Capital Funding								
External loans	319 692	319 692	25 378	-	-	-	(100.0%)	(100.0%)
Internal contributions				19 000	22 000	25 000	-	-
Transfers and subsidies	653 617	653 617	537 509	398 874	510 953	506 395	(25.8%)	(2.0%)
Other	90 440	90 440		69 000	43 000	16 000	-	-
Total funding	1 063 748	1 063 748	562 886	486 874	575 953	547 395	(13.5%)	(0.9%)
Capital Expenditure								
Water	136 133	136 133	43 171	142 216	219 000	224 000	229.4%	73.1%
Electricity	176 274	176 274	56 464	21 800	30 000	20 000	(61.4%)	(29.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	525 161	525 161	111 059	305 002	297 778	276 976	174.6%	35.6%
Other	226 180	226 180	352 193	17 856	29 175	26 418	(94.9%)	(57.8%)
Total expenditure	1 063 748	1 063 748	562 886	486 874	575 953	547 395	(13.5%)	(0.9%)

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

North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	6 704	6 704	6 617	7 146	7 589	8 037	8.0%	6.7%
Service charges	51 491	51 323	61 374	56 911	61 727	66 910	(7.3%)	2.9%
Other own revenue	85 678	91 556	103 988	99 533	106 596	103 910	(4.3%)	(0.0%)
Total Revenue	143 873	149 582	171 980	163 590	175 912	178 857	(4.9%)	1.3%
Operating Expenditure								
Employee related costs	40 279	41 326	36 902	43 322	46 992	51 222	17.4%	11.5%
Debt impairment	5 197	5 197		5 540	5 884	6 231	-	-
Bulk purchases	18 540	18 540	34 062	26 524	29 311	32 354	(22.1%)	(1.7%)
Other expenditure	67 115	72 528	54 080	82 674	90 301	101 657	52.9%	23.4%
Total Expenditure	131 131	137 592	125 044	158 060	172 487	191 464	26.4%	15.3%
Operating Surplus/(Deficit)	12 742	11 991	46 936	5 530	3 424	(12 608)	(88.2%)	(164.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 152	22 152	18 375	31 269	24 501	25 710	70.2%	11.8%
Other	5 700	5 700	1 651	3 500	4 000	4 500	112.0%	39.7%
Total funding	27 852	27 852	20 026	34 769	28 501	30 210	73.6%	14.7%
Capital Expenditure								
Water	1 000	1 000	556	9 500	24 501	25 710	1607.8%	258.9%
Electricity	2 500	2 500		3 800	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 579	12 579	17 819	17 969	-	-	0.8%	(100.0%)
Other	11 773	11 773	1 651	3 500	4 000	4 500	112.0%	39.7%
Total expenditure	27 852	27 852	20 026	34 769	28 501	30 210	73.6%	14.7%

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

North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	69 720	85 164	78 540	91 274	96 750	102 555	16.2%	9.3%
Service charges	140 893	139 443	125 151	114 119	125 520	138 072	(8.8%)	3.3%
Other own revenue	382 057	387 895	392 057	448 648	479 551	501 592	14.4%	8.6%
Total Revenue	592 670	612 502	595 748	654 040	701 821	742 219	9.8%	7.6%
Operating Expenditure								
Employee related costs	178 042	166 951	136 251	191 559	203 689	216 432	40.6%	16.7%
Debt impairment	62 458	62 558	49 740	73 622	79 510	85 907	48.0%	20.0%
Bulk purchases	55 000	55 000	50 749	60 000	66 000	72 600	18.2%	12.7%
Other expenditure	391 473	422 295	352 765	436 847	464 383	481 638	23.8%	10.9%
Total Expenditure	686 973	706 804	589 506	762 028	813 582	856 577	29.3%	13.3%
Operating Surplus/(Deficit)	(94 303)	(94 302)	6 242	(107 987)	(111 760)	(114 358)	(1829.9%)	(363.6%)
Capital Funding								
External loans			551	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	136 471	138 591	90 424	155 272	203 424	210 623	71.7%	32.6%
Other	13 786	81 835	57 737	30 600	1 500	1 500	(47.0%)	(70.4%)
Total funding	150 257	220 426	148 713	185 872	204 924	212 123	25.0%	12.6%
Capital Expenditure								
Water	35 444	65 074	31 222	111 109	110 135	137 715	255.9%	64.0%
Electricity	15 980	19 324	8 289	8 214	10 638	20 000	(0.9%)	34.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	72 343	74 906	53 330	42 449	58 651	37 008	(20.4%)	(11.5%)
Other	26 491	61 122	55 872	24 100	25 500	17 400	(56.9%)	(32.2%)
Total expenditure	150 257	220 426	148 713	185 872	204 924	212 123	25.0%	12.6%

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

North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	300 128	301 093	301 556	315 050	319 849	339 872	4.5%	4.1%
Total Revenue	300 128	301 093	301 556	315 050	319 849	339 872	4.5%	4.1%
Operating Expenditure								
Employee related costs	131 057	144 726	133 662	161 677	171 899	182 749	21.0%	11.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	126 085	153 502	142 907	137 123	129 102	137 400	(4.0%)	(1.3%)
Total Expenditure	257 143	298 228	276 569	298 800	301 001	320 149	8.0%	5.0%
Operating Surplus/(Deficit)	42 985	2 865	24 987	16 250	18 848	19 723	(35.0%)	(7.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	965		3 288	-	-	-	(100.0%)	(100.0%)
Other		2 855		2 157	2 284	2 416	-	-
Total funding	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)
Total expenditure	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)

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

North West: Ratlou(NW381)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 498	21 696	4 829	11 691	12 158	12 645	142.1%	37.8%
Service charges				-	-	-	-	-
Other own revenue	110 239	160 817	117 977	108 257	111 571	116 471	(8.2%)	(0.4%)
Total Revenue	118 737	182 513	122 806	119 948	123 729	129 115	(2.3%)	1.7%
Operating Expenditure								
Employee related costs	46 636	49 196	42 295	53 866	56 559	59 387	27.4%	12.0%
Debt impairment	3 750	3 750		3 744	3 812	4 002	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	55 091	71 577	50 679	57 067	55 993	58 656	12.6%	5.0%
Total Expenditure	105 478	124 523	92 974	114 677	116 364	122 045	23.3%	9.5%
Operating Surplus/(Deficit)	13 260	57 990	29 833	5 271	7 365	7 070	(82.3%)	(38.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 411	27 411	37 202	42 199	28 529	30 005	13.4%	(6.9%)
Other	5 794	53 188	16 056	3 080	5 087	4 701	(80.8%)	(33.6%)
Total funding	33 205	80 599	53 258	45 279	33 616	34 706	(15.0%)	(13.3%)
Capital Expenditure								
Water			1 465	-	-	-	(100.0%)	(100.0%)
Electricity	20	849	1 842	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 220	56 520	37 227	37 694	27 106	-	1.3%	(100.0%)
Other	12 965	23 230	17 478	7 585	6 510	34 706	(56.6%)	25.7%
Total expenditure	33 205	80 599	58 012	45 279	33 616	34 706	(21.9%)	(15.7%)

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

North West: Tswaing(NW382)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	13 180	15 580	15 089	14 050	14 921	15 802	(6.9%)	1.5%
Service charges	57 857	60 057	48 717	59 142	62 809	66 515	21.4%	10.9%
Other own revenue	102 201	95 390	89 858	93 003	96 124	101 316	3.5%	4.1%
Total Revenue	173 238	171 027	153 665	166 195	173 855	183 633	8.2%	6.1%
Operating Expenditure								
Employee related costs	69 078	67 883	59 830	72 021	77 206	81 807	20.4%	11.0%
Debt impairment	4 780	4 780		5 095	5 411	5 731	-	-
Bulk purchases	36 102	33 102	37 741	34 298	37 450	40 888	(9.1%)	2.7%
Other expenditure	62 533	64 233	33 174	55 626	57 637	61 237	67.7%	22.7%
Total Expenditure	172 492	169 997	130 745	167 041	177 705	189 663	27.8%	13.2%
Operating Surplus/(Deficit)	746	1 030	22 920	(846)	(3 850)	(6 030)	(103.7%)	(164.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 690	29 690	24 589	29 739	31 901	34 045	20.9%	11.5%
Other	500	500		-	-	-	-	-
Total funding	30 190	30 190	24 589	29 739	31 901	34 045	20.9%	11.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 439	1 500	3 000	3 000	(38.5%)	7.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 000	18 000	12 900	26 939	28 901	25 379	108.8%	25.3%
Other	12 190	12 190	9 251	1 300	-	5 666	(85.9%)	(15.1%)
Total expenditure	30 190	30 190	24 589	29 739	31 901	34 045	20.9%	11.5%

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

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	166 038	170 818	180 964	189 312	207 790	227 807	4.6%	8.0%
Service charges	129 821	139 795	146 992	152 939	195 406	277 540	4.0%	23.6%
Other own revenue	226 699	238 810	212 428	270 885	271 022	281 297	27.5%	9.8%
Total Revenue	522 557	549 423	540 384	613 136	674 219	786 644	13.5%	13.3%
Operating Expenditure								
Employee related costs	217 400	218 108	192 903	232 165	258 769	277 934	20.4%	12.9%
Debt impairment	68 997	68 997	22	74 421	73 896	75 374	337456.1%	1406.5%
Bulk purchases	80 340	80 340	46 987	72 484	76 013	77 132	54.3%	18.0%
Other expenditure	220 163	314 260	133 987	259 200	285 098	288 597	93.5%	29.1%
Total Expenditure	586 901	681 705	373 899	638 269	693 776	719 037	70.7%	24.4%
Operating Surplus/(Deficit)	(64 343)	(132 282)	166 485	(25 133)	(19 558)	67 607	(115.1%)	(25.9%)
Capital Funding								
External loans			23	56 640	56 640	14 100	246043.1%	749.4%
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 184	59 534	58 310	70 417	62 685	66 260	20.8%	4.4%
Other		46 000	12 417	-	-	-	(100.0%)	(100.0%)
Total funding	59 184	105 534	70 750	127 057	119 325	80 360	79.6%	4.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 184		4 998	8 350	17 238	18 221	67.1%	53.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 000	96 184	47 514	51 053	45 447	48 039	7.4%	0.4%
Other		9 350	18 237	67 654	56 640	14 100	271.0%	(8.2%)
Total expenditure	59 184	105 534	70 750	127 057	119 325	80 360	79.6%	4.3%

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

North West: Ditsobotla(NW384)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	48 306	48 306	19 841	52 000	57 200	60 575	162.1%	45.1%
Service charges	212 680	212 681	160 500	239 370	260 609	275 984	49.1%	19.8%
Other own revenue	114 758	114 758	116 931	114 876	122 881	125 926	(1.8%)	2.5%
Total Revenue	375 745	375 745	297 272	406 246	440 690	462 485	36.7%	15.9%
Operating Expenditure								
Employee related costs	145 253	145 253	137 450	156 292	165 982	175 775	13.7%	8.5%
Debt impairment	28 883	28 883		20 000	31 898	31 766	-	-
Bulk purchases	105 000	105 000	182 150	123 000	130 626	138 333	(32.5%)	(8.8%)
Other expenditure	92 741	92 741	51 386	106 954	112 184	116 610	108.1%	31.4%
Total Expenditure	371 877	371 877	370 986	406 246	440 690	462 484	9.5%	7.6%
Operating Surplus/(Deficit)	3 868	3 868	(73 714)	-	-	1	(100.0%)	(101.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%
Other				-	-	-	-	-
Total funding	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%
Capital Expenditure								
Water			964	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000	726	5 000	7 000	3 000	588.4%	60.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 392	35 392	14 321	34 875	37 355	39 360	143.5%	40.1%
Other			242	-	-	-	(100.0%)	(100.0%)
Total expenditure	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%

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

North West: Ramotshere Moiloa(NW385)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	36 278	36 278	18 620	24 700	30 440	37 514	32.7%	26.3%
Service charges	73 468	73 468	63 389	73 292	77 635	82 372	15.6%	9.1%
Other own revenue	172 376	172 376	54 501	162 106	175 954	182 906	197.4%	49.7%
Total Revenue	282 122	282 122	136 510	260 097	284 030	302 792	90.5%	30.4%
Operating Expenditure								
Employee related costs	98 964	98 964	101 094	116 377	118 189	129 405	15.1%	8.6%
Debt impairment				17 103	18 136	19 735	-	-
Bulk purchases	34 408	34 408	26 362	54 328	57 696	61 100	106.1%	32.3%
Other expenditure	123 134	123 134	62 390	105 430	112 446	119 588	69.0%	24.2%
Total Expenditure	256 506	256 506	189 846	293 238	306 468	329 828	54.5%	20.2%
Operating Surplus/(Deficit)	25 616	25 616	(53 337)	(33 141)	(22 438)	(27 036)	(37.9%)	(20.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	80 087	60 722	36 708	31 914	34 187	36 027	(13.1%)	(0.6%)
Other	25 616	6 972	13 369	1 619	3 312	3 507	(87.9%)	(36.0%)
Total funding	105 703	67 694	50 077	33 533	37 499	39 534	(33.0%)	(7.6%)
Capital Expenditure								
Water	3 500	3 500		120	127	135	-	-
Electricity	16 000	16 000	9 085	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 545	41 222	31 193	31 914	34 187	36 027	2.3%	4.9%
Other	6 658	6 972	9 798	1 499	3 184	3 372	(84.7%)	(29.9%)
Total expenditure	105 703	67 694	50 077	33 533	37 499	39 534	(33.0%)	(7.6%)

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

North West: Ngaka Modiri Molema(DC38)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			913	-	-	-	(100.0%)	(100.0%)
Other own revenue	519 626	519 137	610 133	557 876	608 342	661 030	(8.6%)	2.7%
Total Revenue	519 626	519 137	611 046	557 876	608 342	661 030	(8.7%)	2.7%
Operating Expenditure								
Employee related costs	276 643	276 643	243 713	302 228	318 138	338 049	24.0%	11.5%
Debt impairment				-	-	-	-	-
Bulk purchases	41 000	4 630		-	-	-	-	-
Other expenditure	146 223	221 983	239 580	402 877	424 816	448 990	68.2%	23.3%
Total Expenditure	463 867	503 256	483 293	705 105	742 954	787 039	45.9%	17.7%
Operating Surplus/(Deficit)	55 760	15 882	127 752	(147 229)	(134 612)	(126 009)	(215.2%)	(199.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	276 539	276 539	71 281	290 133	312 670	326 498	307.0%	66.1%
Other	6 225	957	1 588	1 000	1 062	1 125	(37.0%)	(10.9%)
Total funding	282 764	277 495	72 869	291 133	313 732	327 623	299.5%	65.0%
Capital Expenditure								
Water	274 223	274 223	70 492	287 452	310 136	323 823	307.8%	66.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 091	2 316	1 120	2 381	2 534	2 675	112.7%	33.7%
Other	3 450	957	1 257	1 300	1 062	1 125	3.4%	(3.6%)
Total expenditure	282 764	277 495	72 869	291 133	313 732	327 623	299.5%	65.0%

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

North West: Naledi (Nw)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	41 249	41 249	33 651	45 195	47 997	50 828	34.3%	14.7%
Service charges	199 147	199 147	138 180	207 458	220 320	233 319	50.1%	19.1%
Other own revenue	105 813	105 813	66 709	105 546	99 004	105 064	58.2%	16.3%
Total Revenue	346 208	346 208	238 539	358 198	367 321	389 212	50.2%	17.7%
Operating Expenditure								
Employee related costs	148 418	148 418	134 394	160 409	170 355	180 406	19.4%	10.3%
Debt impairment	19 089	19 089	3 750	20 650	15 877	16 814	450.6%	64.9%
Bulk purchases	94 538	94 538	78 547	95 053	100 947	106 902	21.0%	10.8%
Other expenditure	141 373	141 373	100 227	127 985	106 080	106 434	27.7%	2.0%
Total Expenditure	403 418	403 418	316 920	404 098	393 258	410 556	27.5%	9.0%
Operating Surplus/(Deficit)	(57 210)	(57 210)	(78 380)	(45 900)	(25 937)	(21 344)	(41.4%)	(35.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 913	40 913	16 139	56 288	26 289	26 051	248.8%	17.3%
Other	450	450	6 981	-	-	-	(100.0%)	(100.0%)
Total funding	41 363	41 363	23 119	56 288	26 289	26 051	143.5%	4.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	5 974	21 000	9 000	8 000	251.5%	10.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 663	10 663	10 073	19 988	7 312	8 828	98.4%	(4.3%)
Other	15 700	15 700	7 073	15 300	9 977	9 223	116.3%	9.3%
Total expenditure	41 363	41 363	23 119	56 288	26 289	26 051	143.5%	4.1%

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

North West: Mamusa(NW393)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 726	8 726	11 005	12 387	13 154	13 931	12.6%	8.2%
Service charges	61 447	61 447	50 190	51 456	54 639	57 862	2.5%	4.9%
Other own revenue	68 248	94 339	80 637	85 724	77 565	82 246	6.3%	0.7%
Total Revenue	138 420	164 511	141 832	149 566	145 358	154 039	5.5%	2.8%
Operating Expenditure								
Employee related costs	43 527	50 601	43 533	48 189	50 357	53 127	10.7%	6.9%
Debt impairment	30 777	40 496	5 109	40 496	42 318	43 693	692.7%	104.5%
Bulk purchases	28 001	26 402	28 061	28 462	30 177	31 957	1.4%	4.4%
Other expenditure	36 322	70 877	38 307	62 555	67 400	71 188	63.3%	22.9%
Total Expenditure	138 627	188 377	115 010	179 701	190 252	199 965	56.2%	20.2%
Operating Surplus/(Deficit)	(207)	(23 865)	26 822	(30 135)	(44 894)	(45 927)	(212.4%)	(219.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 617	5 600	26 271	20 279	15 972	16 652	(22.8%)	(14.1%)
Other	11 107	25 479	1 164	-	-	-	(100.0%)	(100.0%)
Total funding	28 723	31 079	27 434	20 279	15 972	16 652	(26.1%)	(15.3%)
Capital Expenditure								
Water		1 976		-	-	-	-	-
Electricity	3 560	2 802	3 299	-	-	-	(100.0%)	(100.0%)
Housing			126	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	22 354	23 581	12 787	14 979	15 972	16 652	17.1%	9.2%
Other	2 810	2 721	11 223	5 300	-	-	(52.8%)	(100.0%)
Total expenditure	28 723	31 079	27 434	20 279	15 972	16 652	(26.1%)	(15.3%)

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

North West: Greater Taung(NW394)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	12 078	12 078	11 674	21 500	17 920	18 138	84.2%	15.8%
Service charges	8 612	8 612	7 709	9 261	9 900	10 575	20.1%	11.1%
Other own revenue	189 962	189 962	180 449	182 481	191 663	200 427	1.1%	3.6%
Total Revenue	210 652	210 652	199 832	213 243	219 482	229 140	6.7%	4.7%
Operating Expenditure								
Employee related costs	75 569	75 569	60 998	80 284	85 275	90 660	31.6%	14.1%
Debt impairment	2 521	2 521		2 000	2 000	2 000	-	-
Bulk purchases	4 032	4 032	3 340	3 900	4 000	4 500	16.8%	10.4%
Other expenditure	100 604	100 604	63 940	101 957	106 618	113 004	59.5%	20.9%
Total Expenditure	182 726	182 726	128 278	188 141	197 893	210 164	46.7%	17.9%
Operating Surplus/(Deficit)	27 926	27 926	71 554	25 102	21 590	18 976	(64.9%)	(35.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 701	44 701	27 220	43 764	46 971	49 644	60.8%	22.2%
Other	26 410	26 410	9 952	19 515	15 335	14 885	96.1%	14.4%
Total funding	71 111	71 111	37 172	63 279	62 306	64 529	70.2%	20.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				4 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	39 121	39 121	25 962	24 732	46 271	48 844	(4.7%)	23.5%
Other	31 990	31 990	11 209	34 547	16 035	15 685	208.2%	11.8%
Total expenditure	71 111	71 111	37 172	63 279	62 306	64 529	70.2%	20.2%

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

North West: Lekwa-Teemane(NW396)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	23 957	18 000	9 352	19 080	20 187	21 357	104.0%	31.7%
Service charges	122 668	122 724	124 568	140 506	148 655	157 277	12.8%	8.1%
Other own revenue	94 661	117 118	78 742	117 642	121 137	128 740	49.4%	17.8%
Total Revenue	241 286	257 841	212 663	277 227	289 979	307 375	30.4%	13.1%
Operating Expenditure								
Employee related costs	48 617	54 761	43 587	56 551	60 868	65 008	29.7%	14.3%
Debt impairment	31 898	64 600	33 959	64 000	65 476	66 826	88.5%	25.3%
Bulk purchases	66 153	72 380	65 293	79 084	83 670	88 523	21.1%	10.7%
Other expenditure	113 428	129 678	74 174	113 298	122 061	129 173	52.7%	20.3%
Total Expenditure	260 095	321 419	217 013	312 932	332 076	349 530	44.2%	17.2%
Operating Surplus/(Deficit)	(18 809)	(63 578)	(4 350)	(35 705)	(42 097)	(42 155)	720.9%	113.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 104	19 704	18 226	39 636	22 294	16 885	117.5%	(2.5%)
Other	1 400	3 600	311	4 900	-	-	1475.2%	(100.0%)
Total funding	20 504	23 304	18 537	44 536	22 294	16 885	140.3%	(3.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 900			15 000	8 000	2 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 804	13 804		12 836	14 294	14 885	-	-
Other	800	9 500	18 537	16 700	-	-	(9.9%)	(100.0%)
Total expenditure	20 504	23 304	18 537	44 536	22 294	16 885	140.3%	(3.1%)

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

North West: Kagisano-Molopo(NW397)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	11 414	11 414	11 601	16 480	17 435	18 447	42.1%	16.7%
Service charges				-	-	-	-	-
Other own revenue	111 322	111 322	88 359	116 641	120 814	126 778	32.0%	12.8%
Total Revenue	122 736	122 736	99 959	133 120	138 249	145 224	33.2%	13.3%
Operating Expenditure								
Employee related costs	25 495	25 495	20 831	28 199	30 314	32 588	35.4%	16.1%
Debt impairment	2 616	2 616		2 016	2 017	2 018	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	88 489	88 489	59 517	139 104	141 682	151 848	133.7%	36.6%
Total Expenditure	116 600	116 600	80 349	169 320	174 013	186 454	110.7%	32.4%
Operating Surplus/(Deficit)	6 136	6 136	19 611	(36 199)	(35 764)	(41 230)	(284.6%)	(228.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 696	27 696	15 259	43 597	29 180	30 695	185.7%	26.2%
Other	32 458	32 458	19 963	4 300	5 450	6 544	(78.5%)	(31.0%)
Total funding	60 154	60 154	35 222	47 897	34 630	37 239	36.0%	1.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 000	11 000	8 457	12 000	-	-	41.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	25 180	-	-	-
Other	49 154	49 154	26 765	35 897	9 450	37 239	34.1%	11.6%
Total expenditure	60 154	60 154	35 222	47 897	34 630	37 239	36.0%	1.9%

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

North West: Dr Ruth Segomotsi Mompati(DC39)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	315 838	315 838	255 228	302 041	329 881	356 595	18.3%	11.8%
Total Revenue	315 838	315 838	255 228	302 041	329 881	356 595	18.3%	11.8%
Operating Expenditure								
Employee related costs	91 373	91 373	80 843	106 096	113 429	120 845	31.2%	14.3%
Debt impairment	320	320		50	54	57	-	-
Bulk purchases	100 800	100 800	45 665	102 000	109 122	111 133	123.4%	34.5%
Other expenditure	420 743	420 743	76 493	98 331	113 692	124 862	28.5%	17.7%
Total Expenditure	613 236	613 236	203 001	306 476	336 296	356 897	51.0%	20.7%
Operating Surplus/(Deficit)	(297 398)	(297 398)	52 227	(4 436)	(6 415)	(302)	(108.5%)	(117.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%
Other				-	-	-	-	-
Total funding	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%
Capital Expenditure								
Water			213 937	325 756	363 939	401 851	52.3%	23.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	264 864	264 864	382	-	-	-	(100.0%)	(100.0%)
Total expenditure	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%

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

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	270 068	279 632	286 738	317 223	336 891	356 767	10.6%	7.6%
Service charges	1 527 855	1 470 106	1 349 346	1 576 423	1 723 724	1 849 570	16.8%	11.1%
Other own revenue	582 305	613 710	662 553	620 528	659 001	697 881	(6.3%)	1.7%
Total Revenue	2 380 228	2 363 448	2 298 638	2 514 173	2 719 616	2 904 218	9.4%	8.1%
Operating Expenditure								
Employee related costs	499 105	497 434	438 130	527 466	552 270	584 854	20.4%	10.1%
Debt impairment	373 523	407 523	62 254	367 523	365 309	363 337	490.4%	80.0%
Bulk purchases	747 357	747 357	665 126	811 802	862 134	913 000	22.1%	11.1%
Other expenditure	1 123 391	1 062 464	1 175 093	1 112 165	1 173 171	1 224 941	(5.4%)	1.4%
Total Expenditure	2 743 375	2 714 778	2 340 602	2 818 956	2 952 884	3 086 132	20.4%	9.7%
Operating Surplus/(Deficit)	(363 147)	(351 330)	(41 964)	(304 783)	(233 269)	(181 914)	626.3%	63.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	128 927	132 360	55 275	134 616	128 141	130 148	143.5%	33.0%
Other	10 000	10 645	8 513	10 000	-	-	17.5%	(100.0%)
Total funding	138 927	143 005	63 788	144 616	128 141	130 148	126.7%	26.8%
Capital Expenditure								
Water	62 961	62 816	25 435	55 122	42 527	46 054	116.7%	21.9%
Electricity	10 000	11 324	4 390	23 400	21 000	16 206	433.1%	54.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	52 536	51 681	24 189	46 170	47 767	52 670	90.9%	29.6%
Other	13 430	17 185	9 775	19 924	16 848	15 217	103.8%	15.9%
Total expenditure	138 927	143 005	63 788	144 616	128 141	130 148	126.7%	26.8%

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

North West: Maquassi Hills(NW404)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	31 160	31 160	23 212	14 372	15 090	15 845	(38.1%)	(12.0%)
Service charges	167 994	167 994	252 328	64 885	68 209	67 358	(74.3%)	(35.6%)
Other own revenue	161 331	161 331	138 881	136 562	143 390	150 559	(1.7%)	2.7%
Total Revenue	360 485	360 485	414 422	215 819	226 689	233 762	(47.9%)	(17.4%)
Operating Expenditure								
Employee related costs	71 635	71 635	59 697	77 079	80 933	84 980	29.1%	12.5%
Debt impairment	94 545	94 545		-	-	-	-	-
Bulk purchases	78 743	78 743	71 395	77 914	81 809	85 900	9.1%	6.4%
Other expenditure	98 420	98 420	54 062	144 012	120 001	126 001	166.4%	32.6%
Total Expenditure	343 343	343 343	185 153	299 005	282 744	296 881	61.5%	17.0%
Operating Surplus/(Deficit)	17 141	17 141	229 269	(83 187)	(56 055)	(63 119)	(136.3%)	(165.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 952	26 952	30 708	29 725	28 379	-	(3.2%)	(100.0%)
Other	283	283	2 207	-	2 000	2 000	(100.0%)	(3.2%)
Total funding	27 235	27 235	32 915	29 725	30 379	2 000	(9.7%)	(60.7%)
Capital Expenditure								
Water	12 540	12 540	14 314	6 692	23 000	2 000	(53.2%)	(48.1%)
Electricity			1 716	9 032	3 300	-	426.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 627	13 627	16 256	12 424	4 079	-	(23.6%)	(100.0%)
Other	1 068	1 068	630	1 577	-	-	150.4%	(100.0%)
Total expenditure	27 235	27 235	32 915	29 725	30 379	2 000	(9.7%)	(60.7%)

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

North West: Tlokwe-Ventersdorp(NW405)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

North West: Dr Kenneth Kaunda(DC40)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	181 568	191 618	171 598	173 396	177 310	186 001	1.0%	2.7%
Total Revenue	181 568	191 618	171 598	173 396	177 310	186 001	1.0%	2.7%
Operating Expenditure								
Employee related costs	93 583	70 599	66 870	78 228	83 704	96 560	17.0%	13.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	225 723	203 570	173 279	94 100	95 538	90 935	(45.7%)	(19.3%)
Total Expenditure	319 306	274 169	240 149	172 329	179 242	187 494	(28.2%)	(7.9%)
Operating Surplus/(Deficit)	(137 738)	(82 551)	(68 551)	1 067	(1 932)	(1 493)	(101.6%)	(72.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		8 618	2 033	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	5 572			3 925	2 908	3 025	-	-
Other				-	-	-	-	-
Total funding	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%
Total expenditure	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%

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

Western Cape: Cape Town(CPT)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	6 546 155	6 578 912	6 166 239	6 959 000	7 419 428	7 964 159	12.9%	8.9%
Service charges	17 002 759	16 997 225	15 854 816	18 353 075	20 727 369	23 522 288	15.8%	14.1%
Other own revenue	8 174 928	8 955 830	7 559 074	9 208 805	9 744 184	10 405 817	21.8%	11.2%
Total Revenue	31 723 843	32 531 966	29 580 129	34 520 879	37 890 981	41 892 264	16.7%	12.3%
Operating Expenditure								
Employee related costs	9 874 239	9 959 311	8 950 728	10 709 446	11 609 955	12 712 006	19.6%	12.4%
Debt impairment	1 798 371	1 798 499	966 514	2 003 203	2 122 045	2 288 249	107.3%	33.3%
Bulk purchases	7 967 555	7 959 015	6 580 269	8 515 180	9 695 726	11 163 001	29.4%	19.3%
Other expenditure	12 209 258	12 623 347	9 555 106	13 568 594	14 230 715	15 457 448	42.0%	17.4%
Total Expenditure	31 849 422	32 340 172	26 052 617	34 796 423	37 658 442	41 620 703	33.6%	16.9%
Operating Surplus/(Deficit)	(125 579)	191 795	3 527 512	(275 544)	232 539	271 560	(107.8%)	(57.5%)
Capital Funding								
External loans	2 603 490	2 529 240	1 726 956	2 988 696	2 376 700	2 660 838	73.1%	15.5%
Internal contributions	761 364	978 681	454 083	1 232 385	875 912	772 053	171.4%	19.4%
Transfers and subsidies	2 235 615	2 447 135	1 514 884	2 177 040	2 163 032	2 347 076	43.7%	15.7%
Other	180 350	174 038	145 965	376 135	140 557	146 190	157.7%	0.1%
Total funding	5 780 819	6 129 094	3 841 888	6 774 256	5 556 200	5 926 157	76.3%	15.5%
Capital Expenditure								
Water	1 292 972	1 252 384	960 901	1 406 465	1 512 661	1 826 395	46.4%	23.9%
Electricity	1 226 255	978 372	623 191	1 299 937	1 013 213	1 075 649	108.6%	20.0%
Housing	127 828	223 111	144 149	132 196	143 007	125 334	(8.3%)	(4.6%)
Roads, pavements, bridges and	1 261 992	1 324 932	809 460	1 410 059	1 290 029	1 345 847	74.2%	18.5%
Other	1 871 772	2 350 296	1 304 189	2 525 599	1 597 290	1 552 933	93.7%	6.0%
Total expenditure	5 780 819	6 129 094	3 841 888	6 774 256	5 556 200	5 926 157	76.3%	15.5%

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

Western Cape: Matzikama(WC011)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	37 204	40 170	34 336	43 274	45 957	48 668	26.0%	12.3%
Service charges	144 252	142 060	125 242	158 216	168 536	179 164	26.3%	12.7%
Other own revenue	70 758	72 354	57 007	74 270	78 542	84 293	30.3%	13.9%
Total Revenue	252 214	254 584	216 585	275 761	293 034	312 125	27.3%	13.0%
Operating Expenditure								
Employee related costs	92 755	92 692	80 714	101 586	108 697	116 306	25.9%	12.9%
Debt impairment	6 698	17 198		15 700	15 743	15 787	-	-
Bulk purchases	83 483	83 083	73 299	89 662	96 709	104 311	22.3%	12.5%
Other expenditure	65 397	68 292	38 105	65 424	67 298	70 644	71.7%	22.8%
Total Expenditure	248 334	261 265	192 118	272 372	288 447	307 048	41.8%	16.9%
Operating Surplus/(Deficit)	3 880	(6 681)	24 467	3 389	4 587	5 077	(86.1%)	(40.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 980	26 084	15 864	23 703	24 229	25 766	49.4%	17.5%
Other	4 790	4 393	1 397	3 375	2 846	2 244	141.6%	17.1%
Total funding	29 770	30 478	17 260	27 077	27 075	28 010	56.9%	17.5%
Capital Expenditure								
Water	12 930	13 777	10 800	7 795	8 799	8 260	(27.8%)	(8.5%)
Electricity	2 700	3 300	791	3 247	2 530	3 560	310.7%	65.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 699	8 429	3 696	12 523	12 333	14 856	238.8%	59.0%
Other	4 441	4 972	1 973	3 512	3 413	1 334	78.0%	(12.2%)
Total expenditure	29 770	30 478	17 260	27 077	27 075	28 010	56.9%	17.5%

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

Western Cape: Cederberg(WC012)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	36 801	35 353	30 264	40 904	43 339	45 919	35.2%	14.9%
Service charges	112 994	110 602	97 613	118 473	126 174	134 375	21.4%	11.2%
Other own revenue	72 416	90 177	86 909	60 505	64 071	95 086	(30.4%)	3.0%
Total Revenue	222 211	236 132	214 786	219 882	233 584	275 381	2.4%	8.6%
Operating Expenditure								
Employee related costs	64 723	70 681	64 402	73 780	78 576	83 683	14.6%	9.1%
Debt impairment	8 000	8 000	7 333	10 000	10 650	11 342	36.4%	15.6%
Bulk purchases	60 692	60 820	59 841	67 024	71 381	76 021	12.0%	8.3%
Other expenditure	88 054	103 190	91 402	79 302	85 718	117 080	(13.2%)	8.6%
Total Expenditure	221 469	242 691	222 978	230 106	246 324	288 126	3.2%	8.9%
Operating Surplus/(Deficit)	742	(6 559)	(8 192)	(10 224)	(12 741)	(12 745)	24.8%	15.9%
Capital Funding								
External loans	11 580	3 093	2 521	-	-	-	(100.0%)	(100.0%)
Internal contributions				231	32	-	-	-
Transfers and subsidies	57 221	44 769	30 962	45 911	38 992	18 812	48.3%	(15.3%)
Other	1 780	2 711	1 546	4 419	3 067	3 990	185.9%	37.2%
Total funding	70 581	50 574	35 028	50 561	42 091	22 802	44.3%	(13.3%)
Capital Expenditure								
Water	39 448	30 051	19 798	37 548	14 140	7 790	89.7%	(26.7%)
Electricity	12 500	3 000	1 490	3 000	3 000	3 000	101.3%	26.3%
Housing	2 789			-	-	-	-	-
Roads, pavements, bridges and	5 918	2 883	1 366	5 344	8 433	5 000	291.1%	54.1%
Other	9 926	14 640	12 374	4 669	16 518	7 012	(62.3%)	(17.2%)
Total expenditure	70 581	50 574	35 028	50 561	42 091	22 802	44.3%	(13.3%)

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

Western Cape: Bergrivier(WC013)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	51 928	51 114	56 042	55 677	59 018	62 560	(0.7%)	3.7%
Service charges	139 312	141 882	156 352	152 540	161 363	170 886	(2.4%)	3.0%
Other own revenue	60 509	102 661	84 344	90 395	96 480	103 191	7.2%	7.0%
Total Revenue	251 749	295 657	296 738	298 613	316 861	336 636	0.6%	4.3%
Operating Expenditure								
Employee related costs	97 727	97 212	87 044	107 291	113 742	121 340	23.3%	11.7%
Debt impairment	3 820	4 523	4 064	8 795	4 630	3 101	116.4%	(8.6%)
Bulk purchases	72 292	72 392	60 285	75 397	79 921	84 716	25.1%	12.0%
Other expenditure	84 387	126 590	96 272	114 094	123 491	127 926	18.5%	9.9%
Total Expenditure	258 226	300 717	247 665	305 577	321 783	337 082	23.4%	10.8%
Operating Surplus/(Deficit)	(6 477)	(5 060)	49 073	(6 964)	(4 922)	(446)	(114.2%)	(120.9%)
Capital Funding								
External loans	6 130	6 130	3 958	6 750	6 070	5 200	70.5%	9.5%
Internal contributions	7 769	7 885	3 738	10 684	9 093	10 913	185.8%	42.9%
Transfers and subsidies	55 301	20 592	31 786	15 044	15 789	18 041	(52.7%)	(17.2%)
Other		83		-	-	-	-	-
Total funding	69 200	34 691	39 481	32 478	30 952	34 154	(17.7%)	(4.7%)
Capital Expenditure								
Water	11 618	16 081	10 139	13 646	12 985	11 195	34.6%	3.4%
Electricity	5 440	5 440	2 222	3 254	4 640	5 906	46.4%	38.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 780	3 720	2 942	2 595	4 015	5 600	(11.8%)	23.9%
Other	48 362	9 449	24 179	12 983	9 312	11 453	(46.3%)	(22.0%)
Total expenditure	69 200	34 691	39 481	32 478	30 952	34 154	(17.7%)	(4.7%)

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

Western Cape: Saldanha Bay(WC014)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	159 698	175 485	160 269	183 988	194 843	210 745	14.8%	9.6%
Service charges	503 541	494 312	455 485	530 668	569 444	613 678	16.5%	10.4%
Other own revenue	174 162	197 213	161 230	145 698	150 004	157 683	(9.6%)	(0.7%)
Total Revenue	837 400	867 009	776 983	860 354	914 291	982 107	10.7%	8.1%
Operating Expenditure								
Employee related costs	268 138	272 554	244 072	291 234	308 057	330 736	19.3%	10.7%
Debt impairment	22 083	22 571	20 559	15 988	17 107	18 305	(22.2%)	(3.8%)
Bulk purchases	274 847	277 558	218 206	297 620	319 269	342 376	36.4%	16.2%
Other expenditure	361 949	364 382	227 381	336 385	347 857	371 281	47.9%	17.8%
Total Expenditure	927 016	937 065	710 218	941 226	992 290	1 062 698	32.5%	14.4%
Operating Surplus/(Deficit)	(89 616)	(70 055)	66 765	(80 872)	(77 999)	(80 591)	(221.1%)	(206.5%)
Capital Funding								
External loans	47 060	42 252	13 039	67 841	18 823	54 040	420.3%	60.6%
Internal contributions	114 922	99 348	46 557	101 952	60 027	28 876	119.0%	(14.7%)
Transfers and subsidies	31 208	65 612	52 123	31 455	97 174	35 470	(39.7%)	(12.0%)
Other	6 347	8 598	6 440	8 000	-	-	24.2%	(100.0%)
Total funding	199 537	215 809	118 158	209 248	176 023	118 386	77.1%	0.1%
Capital Expenditure								
Water	38 665	31 477	11 517	53 933	47 830	44 210	368.3%	56.6%
Electricity	28 395	22 481	12 838	30 512	36 547	23 535	137.7%	22.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	41 072	41 027	18 942	35 003	46 040	16 980	84.8%	(3.6%)
Other	91 405	120 824	74 860	89 800	45 607	33 660	20.0%	(23.4%)
Total expenditure	199 537	215 809	118 158	209 248	176 023	118 386	77.1%	0.1%

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

Western Cape: Swartland(WC015)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	78 939	78 932	74 339	85 129	92 899	100 561	14.5%	10.6%
Service charges	293 191	293 198	279 874	331 267	363 898	391 433	18.4%	11.8%
Other own revenue	124 607	165 611	91 372	177 331	190 626	166 867	94.1%	22.2%
Total Revenue	496 737	537 741	445 585	593 726	647 423	658 862	33.2%	13.9%
Operating Expenditure								
Employee related costs	156 706	159 372	129 656	175 657	183 962	198 062	35.5%	15.2%
Debt impairment	34 381	31 013		17 983	19 062	20 206	-	-
Bulk purchases	187 316	189 384	156 360	212 388	224 831	246 671	35.8%	16.4%
Other expenditure	186 704	220 451	172 075	235 211	259 119	224 929	36.7%	9.3%
Total Expenditure	565 108	600 220	458 091	641 239	686 973	689 867	40.0%	14.6%
Operating Surplus/(Deficit)	(68 371)	(62 479)	(12 505)	(47 513)	(39 550)	(31 005)	279.9%	35.3%
Capital Funding								
External loans	8 500			-	15 000	68 227	-	-
Internal contributions	30 901	29 263	18 776	39 975	41 043	43 664	112.9%	32.5%
Transfers and subsidies	51 984	58 958	40 624	34 049	36 072	36 559	(16.2%)	(3.5%)
Other	1 500	2 480	155	666	-	-	328.3%	(100.0%)
Total funding	92 885	90 701	59 556	74 690	92 115	148 450	25.4%	35.6%
Capital Expenditure								
Water	15 322	27 836	13 946	14 113	39 580	101 643	1.2%	93.9%
Electricity	10 900	13 800	7 468	9 100	7 800	17 000	21.9%	31.5%
Housing			9 018	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	42 559	35 297	21 517	17 100	11 840	10 925	(20.5%)	(20.2%)
Other	24 105	13 769	7 607	34 377	32 895	18 883	351.9%	35.4%
Total expenditure	92 885	90 701	59 556	74 690	92 115	148 450	25.4%	35.6%

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

Western Cape: West Coast(DC1)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	110 708	110 708	101 907	112 744	92 507	98 820	10.6%	(1.0%)
Other own revenue	227 991	274 133	245 981	233 989	225 519	238 299	(4.9%)	(1.1%)
Total Revenue	338 699	384 841	347 888	346 734	318 026	337 119	(0.3%)	(1.0%)
Operating Expenditure								
Employee related costs	154 256	158 436	124 344	159 017	165 111	173 674	27.9%	11.8%
Debt impairment	750	750		788	827	868	-	-
Bulk purchases	10 300	10 300	8 761	10 300	10 815	11 356	17.6%	9.0%
Other expenditure	167 276	230 413	174 616	173 946	139 460	148 356	(0.4%)	(5.3%)
Total Expenditure	332 582	399 900	307 721	344 050	316 213	334 255	11.8%	2.8%
Operating Surplus/(Deficit)	6 117	(15 059)	40 167	2 683	1 814	2 865	(93.3%)	(58.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	8 315	7 162	10 362	11 305	4 560	4 720	9.1%	(23.1%)
Total funding	8 315	7 162	10 362	11 305	4 560	4 720	9.1%	(23.1%)
Capital Expenditure								
Water			55	750	-	-	1258.3%	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 315	7 162	10 307	10 555	4 560	4 720	2.4%	(22.9%)
Total expenditure	8 315	7 162	10 362	11 305	4 560	4 720	9.1%	(23.1%)

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

Western Cape: Witzenberg(WC022)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	56 176	50 572	52 372	61 025	65 926	71 212	16.5%	10.8%
Service charges	271 802	249 150	253 943	295 516	316 694	339 559	16.4%	10.2%
Other own revenue	123 975	121 472	91 556	175 975	162 866	159 008	92.2%	20.2%
Total Revenue	451 953	421 195	397 871	532 516	545 485	569 778	33.8%	12.7%
Operating Expenditure								
Employee related costs	131 367	118 029	109 941	143 665	155 377	167 198	30.7%	15.0%
Debt impairment	20 754	18 000	21 142	25 640	27 100	28 561	21.3%	10.5%
Bulk purchases	162 744	147 150	129 412	179 221	193 559	209 043	38.5%	17.3%
Other expenditure	140 258	130 578	98 568	206 175	196 888	191 908	109.2%	24.9%
Total Expenditure	455 124	413 757	359 062	554 700	572 923	596 710	54.5%	18.4%
Operating Surplus/(Deficit)	(3 172)	7 438	38 809	(22 184)	(27 437)	(26 931)	(157.2%)	(188.5%)
Capital Funding								
External loans	8 290		1 096	4 800	1 000	-	338.1%	(100.0%)
Internal contributions	17 445	14 237	8 867	19 746	11 198	6 482	122.7%	(9.9%)
Transfers and subsidies	25 995	52 760	43 791	59 675	26 440	27 914	36.3%	(13.9%)
Other	1 038	235	576	-	-	-	(100.0%)	(100.0%)
Total funding	52 768	67 232	54 330	84 221	38 638	34 396	55.0%	(14.1%)
Capital Expenditure								
Water	20 344	34 336	30 347	48 807	18 290	3 000	60.8%	(53.8%)
Electricity	9 900	3 900	2 027	10 800	9 500	10 500	432.8%	73.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 850	16 310	17 514	7 090	6 919	19 314	(59.5%)	3.3%
Other	14 674	12 686	4 442	17 524	3 928	1 582	294.5%	(29.1%)
Total expenditure	52 768	67 232	54 330	84 221	38 638	34 396	55.0%	(14.1%)

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

Western Cape: Drakenstein(WC023)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	211 882	213 056	208 673	225 046	237 714	251 097	7.8%	6.4%
Service charges	1 274 812	1 293 754	1 202 163	1 404 527	1 523 500	1 646 591	16.8%	11.1%
Other own revenue	341 333	338 090	198 786	324 868	429 969	408 694	63.4%	27.2%
Total Revenue	1 828 026	1 844 900	1 609 622	1 954 441	2 191 182	2 306 382	21.4%	12.7%
Operating Expenditure								
Employee related costs	441 004	440 219	383 740	477 652	523 839	575 926	24.5%	14.5%
Debt impairment	96 267	82 461	22 924	73 929	76 715	79 293	222.5%	51.2%
Bulk purchases	615 904	583 828	484 604	629 717	679 213	732 599	29.9%	14.8%
Other expenditure	754 691	842 422	469 573	866 608	1 033 063	1 065 713	84.6%	31.4%
Total Expenditure	1 907 865	1 948 931	1 360 842	2 047 906	2 312 831	2 453 531	50.5%	21.7%
Operating Surplus/(Deficit)	(79 839)	(104 031)	248 780	(93 465)	(121 649)	(147 149)	(137.6%)	(183.9%)
Capital Funding								
External loans	294 531	414 335	190 188	506 922	470 603	324 411	166.5%	19.5%
Internal contributions	30 000	37 955	16 924	35 000	40 000	44 800	106.8%	38.3%
Transfers and subsidies	51 307	89 324	42 755	50 553	76 246	63 892	18.2%	14.3%
Other	-	-	-	-	-	-	-	-
Total funding	375 837	541 613	249 867	592 474	586 849	433 104	137.1%	20.1%
Capital Expenditure								
Water	153 415	232 767	117 780	278 795	332 787	202 355	136.7%	19.8%
Electricity	54 397	68 998	27 623	149 216	92 992	83 614	440.2%	44.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	61 225	81 704	49 905	65 448	93 226	80 801	31.1%	17.4%
Other	106 801	158 144	54 559	99 015	67 843	66 334	81.5%	6.7%
Total expenditure	375 837	541 613	249 867	592 474	586 849	433 104	137.1%	20.1%

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

Western Cape: Stellenbosch(WC024)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	270 257	271 807	263 117	286 997	304 878	323 873	9.1%	7.2%
Service charges	667 968	664 921	619 913	727 523	780 743	834 433	17.4%	10.4%
Other own revenue	281 084	293 025	223 143	295 557	323 337	343 108	32.5%	15.4%
Total Revenue	1 219 309	1 229 753	1 106 173	1 310 077	1 408 958	1 501 415	18.4%	10.7%
Operating Expenditure								
Employee related costs	350 842	350 842	316 758	397 314	426 698	458 256	25.4%	13.1%
Debt impairment	20 728	20 728		23 887	25 425	26 827	-	-
Bulk purchases	327 369	323 734	262 514	351 285	377 214	405 303	33.8%	15.6%
Other expenditure	575 289	589 368	403 996	607 653	638 254	666 352	50.4%	18.2%
Total Expenditure	1 274 227	1 284 671	983 269	1 380 139	1 467 591	1 556 738	40.4%	16.6%
Operating Surplus/(Deficit)	(54 918)	(54 918)	122 904	(70 062)	(58 632)	(55 323)	(157.0%)	(176.6%)
Capital Funding								
External loans	88 000	92 567	99 159	161 000	36 000	73 000	62.4%	(9.7%)
Internal contributions	240 504	212 424	57 444	175 231	116 482	104 654	205.0%	22.1%
Transfers and subsidies	112 256	120 192	38 899	116 536	62 275	66 731	199.6%	19.7%
Other	12 000	12 000	13 755	11 024	1 000	-	(19.9%)	(100.0%)
Total funding	452 759	437 183	209 257	463 792	215 757	244 385	121.6%	5.3%
Capital Expenditure								
Water	258 174	235 069	144 631	257 636	78 223	113 750	78.1%	(7.7%)
Electricity	43 280	45 161	16 353	39 090	28 130	23 750	139.0%	13.2%
Housing		22 875	8 965	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	32 610	30 948	8 723	40 426	29 342	31 500	363.4%	53.4%
Other	118 695	103 131	30 585	126 640	80 061	75 385	314.1%	35.1%
Total expenditure	452 759	437 183	209 257	463 792	215 757	244 385	121.6%	5.3%

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

Western Cape: Breede Valley(WC025)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	99 345	99 977	96 945	113 087	120 099	127 185	16.7%	9.5%
Service charges	474 293	474 293	407 764	505 250	536 578	568 235	23.9%	11.7%
Other own revenue	216 211	239 859	159 912	244 386	263 486	313 760	52.8%	25.2%
Total Revenue	789 849	814 129	664 620	862 723	920 163	1 009 179	29.8%	14.9%
Operating Expenditure								
Employee related costs	245 519	232 152	206 052	270 803	285 559	302 377	31.4%	13.6%
Debt impairment	49 414	49 414	45 296	52 379	55 626	58 908	15.6%	9.2%
Bulk purchases	258 858	258 858	207 133	275 693	292 786	310 061	33.1%	14.4%
Other expenditure	272 979	321 881	243 027	314 925	324 118	355 651	29.6%	13.5%
Total Expenditure	826 769	862 305	701 508	913 800	958 090	1 026 997	30.3%	13.5%
Operating Surplus/(Deficit)	(36 920)	(48 176)	(36 888)	(51 077)	(37 928)	(17 818)	38.5%	(21.5%)
Capital Funding								
External loans	60 000	49 524	20 914	20 228	-	-	(3.3%)	(100.0%)
Internal contributions	26 575	27 606	27 728	16 291	13 113	20 099	(41.2%)	(10.2%)
Transfers and subsidies	65 355	43 588	20 855	51 960	78 839	114 462	149.2%	76.4%
Other				-	-	-	-	-
Total funding	151 930	120 718	69 496	88 478	91 952	134 561	27.3%	24.6%
Capital Expenditure								
Water	50 463	27 433	19 088	46 741	57 789	85 494	144.9%	64.8%
Electricity	17 502	15 972	2 973	8 507	5 612	4 831	186.1%	17.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	29 826	27 153	18 009	7 861	12 478	30 554	(56.3%)	19.3%
Other	54 139	50 159	29 426	25 369	16 073	13 682	(13.8%)	(22.5%)
Total expenditure	151 930	120 718	69 496	88 478	91 952	134 561	27.3%	24.6%

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

Western Cape: Langeberg(WC026)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	39 064	40 404	40 204	43 585	46 929	50 273	8.4%	7.7%
Service charges	368 516	368 831	332 071	396 961	425 573	451 446	19.5%	10.8%
Other own revenue	118 859	141 997	111 388	182 215	184 760	191 195	63.6%	19.7%
Total Revenue	526 439	551 232	483 662	622 762	657 262	692 913	28.8%	12.7%
Operating Expenditure								
Employee related costs	159 970	160 097	132 742	173 828	183 706	196 276	31.0%	13.9%
Debt impairment	16 773	24 773	21 775	26 408	28 045	29 700	21.3%	10.9%
Bulk purchases	241 735	241 735	216 638	258 736	271 277	281 283	19.4%	9.1%
Other expenditure	135 800	161 302	110 739	185 344	190 512	200 997	67.4%	22.0%
Total Expenditure	554 278	587 907	481 894	644 316	673 541	708 256	33.7%	13.7%
Operating Surplus/(Deficit)	(27 839)	(36 675)	1 768	(21 555)	(16 279)	(15 343)	(1319.0%)	(305.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	22 402	28 532	20 622	31 416	40 713	32 056	52.3%	15.8%
Transfers and subsidies	29 222	30 141	18 568	21 820	20 546	20 616	17.5%	3.5%
Other				-	-	-	-	-
Total funding	51 624	58 674	39 190	53 236	61 259	52 672	35.8%	10.4%
Capital Expenditure								
Water	10 638	21 066	17 078	19 661	26 251	3 430	15.1%	(41.4%)
Electricity	3 654	5 227	2 189	3 295	4 133	3 521	50.5%	17.2%
Housing	1 500	1 500	975	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	11 119	9 691	4 094	2 275	14 557	25 321	(44.4%)	83.6%
Other	24 712	21 190	14 854	28 005	16 317	20 400	88.5%	11.2%
Total expenditure	51 624	58 674	39 190	53 236	61 259	52 672	35.8%	10.4%

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

Western Cape: Cape Winelands DM(DC2)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	165	165	2 497	170	175	175	(93.2%)	(58.8%)
Other own revenue	368 124	399 763	370 005	389 310	395 158	403 622	5.2%	2.9%
Total Revenue	368 289	399 927	372 502	389 480	395 333	403 797	4.6%	2.7%
Operating Expenditure								
Employee related costs	184 950	188 414	145 433	188 210	198 991	207 113	29.4%	12.5%
Debt impairment	126	126		126	126	126	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	183 213	211 388	162 481	201 144	196 216	196 558	23.8%	6.6%
Total Expenditure	368 289	399 927	307 915	389 480	395 333	403 797	26.5%	9.5%
Operating Surplus/(Deficit)			64 588	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	17 085	9 667	3 668	16 849	4 174	8 401	359.4%	31.8%
Transfers and subsidies	1 104	1 350	418	1 645	1 991	26	293.8%	(60.4%)
Other				-	-	-	-	-
Total funding	18 189	11 017	4 086	18 494	6 165	8 427	352.7%	27.3%
Capital Expenditure								
Water				125	75	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	50			670	75	80	-	-
Other	18 139	11 017	4 086	17 699	6 015	8 347	333.2%	26.9%
Total expenditure	18 189	11 017	4 086	18 494	6 165	8 427	352.7%	27.3%

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

Western Cape: Theewaterskloof(WC031)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	72 247	75 213	70 706	83 766	90 801	96 238	18.5%	10.8%
Service charges	178 274	176 565	154 533	179 739	197 863	212 660	16.3%	11.2%
Other own revenue	177 067	213 543	149 352	182 800	204 041	200 630	22.4%	10.3%
Total Revenue	427 588	465 321	374 591	446 305	492 705	509 528	19.1%	10.8%
Operating Expenditure								
Employee related costs	153 721	155 367	129 421	171 730	186 879	204 375	32.7%	16.5%
Debt impairment	31 745	42 502	37 705	43 654	45 836	48 128	15.8%	8.5%
Bulk purchases	62 253	61 253	50 854	67 129	72 800	79 396	32.0%	16.0%
Other expenditure	201 612	229 826	151 140	185 935	205 735	197 010	23.0%	9.2%
Total Expenditure	449 331	488 948	369 121	468 448	511 251	528 910	26.9%	12.7%
Operating Surplus/(Deficit)	(21 744)	(23 627)	5 470	(22 143)	(18 546)	(19 382)	(504.8%)	(252.5%)
Capital Funding								
External loans	11 550	12 313	3 666	11 359	-	-	209.8%	(100.0%)
Internal contributions	2 815	13 648	5 443	4 002	-	-	(26.5%)	(100.0%)
Transfers and subsidies	38 617	41 544	18 582	34 366	39 148	37 294	84.9%	26.1%
Other	7 991	12 286	6 286	8 304	-	-	32.1%	(100.0%)
Total funding	60 973	79 791	33 977	58 031	39 148	37 294	70.8%	3.2%
Capital Expenditure								
Water	27 026	32 419	15 072	29 746	4 250	8 625	97.4%	(17.0%)
Electricity	11 450	13 537	7 712	11 564	6 140	5 263	49.9%	(12.0%)
Housing	8 900	11 682	3 845	7 213	9 338	7 167	87.6%	23.1%
Roads, pavements, bridges and	3 800	3 929	858	1 526	16 520	15 439	77.9%	162.0%
Other	9 796	18 224	6 491	7 982	2 900	800	23.0%	(50.2%)
Total expenditure	60 973	79 791	33 977	58 031	39 148	37 294	70.8%	3.2%

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

Western Cape: Overstrand(WC032)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	163 621	163 621	151 584	181 439	192 326	203 865	19.7%	10.4%
Service charges	566 784	568 784	523 684	607 054	643 477	682 086	15.9%	9.2%
Other own revenue	165 629	181 668	175 198	204 682	181 653	197 767	16.8%	4.1%
Total Revenue	896 035	914 073	850 466	993 175	1 017 455	1 083 718	16.8%	8.4%
Operating Expenditure								
Employee related costs	291 593	292 827	258 465	314 204	322 023	339 129	21.6%	9.5%
Debt impairment	22 792	22 792	20 893	23 888	23 974	24 048	14.3%	4.8%
Bulk purchases	193 573	191 573	159 833	210 763	227 329	245 197	31.9%	15.3%
Other expenditure	456 571	482 532	388 784	524 140	511 223	540 477	34.8%	11.6%
Total Expenditure	964 529	989 724	827 974	1 072 995	1 084 550	1 148 851	29.6%	11.5%
Operating Surplus/(Deficit)	(68 494)	(75 651)	22 491	(79 820)	(67 094)	(65 133)	(454.9%)	(242.5%)
Capital Funding								
External loans	32 346	33 419	20 811	33 824	30 000	40 000	62.5%	24.3%
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 354	61 761	42 372	43 462	64 230	67 271	2.6%	16.7%
Other	7 215	8 206	4 617	11 069	-	-	139.7%	(100.0%)
Total funding	103 914	103 386	67 800	88 356	94 230	107 271	30.3%	16.5%
Capital Expenditure								
Water	24 757	24 751	12 172	31 522	24 241	29 826	159.0%	34.8%
Electricity	21 726	22 891	13 665	21 599	14 000	20 500	58.1%	14.5%
Housing			23 098	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	14 979	16 331	13 799	13 695	8 274	14 605	(0.8%)	1.9%
Other	42 451	39 413	5 067	21 540	47 715	42 340	325.1%	102.9%
Total expenditure	103 914	103 386	67 800	88 356	94 230	107 271	30.3%	16.5%

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

Western Cape: Cape Agulhas(WC033)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	49 956	49 899	47 685	54 671	60 155	66 188	14.7%	11.5%
Service charges	125 516	125 596	113 935	138 723	142 488	151 848	21.8%	10.0%
Other own revenue	47 069	58 702	48 449	85 204	95 244	103 211	75.9%	28.7%
Total Revenue	222 541	234 198	210 069	278 599	297 887	321 247	32.6%	15.2%
Operating Expenditure								
Employee related costs	90 608	92 851	84 228	101 847	108 365	115 904	20.9%	11.2%
Debt impairment	4 690	7 498	2 896	7 400	7 400	7 400	155.5%	36.7%
Bulk purchases	72 802	72 552	60 388	75 101	78 683	83 256	24.4%	11.3%
Other expenditure	68 496	81 967	60 831	113 037	118 219	125 280	85.8%	27.2%
Total Expenditure	236 597	254 869	208 343	297 385	312 667	331 840	42.7%	16.8%
Operating Surplus/(Deficit)	(14 056)	(20 671)	1 726	(18 786)	(14 780)	(10 594)	(1188.7%)	(283.1%)
Capital Funding								
External loans	2 930	2 930	2 328	3 750	10 345	5 180	61.1%	30.6%
Internal contributions	5 297	5 297	2 896	8 951	6 697	2 453	209.1%	(5.4%)
Transfers and subsidies	13 464	13 464	9 760	11 931	11 833	11 666	22.2%	6.1%
Other			104	-	-	-	(100.0%)	(100.0%)
Total funding	21 691	21 691	15 087	24 632	28 875	19 298	63.3%	8.6%
Capital Expenditure								
Water	3 240	3 240	2 633	4 533	4 990	2 500	72.2%	(1.7%)
Electricity	3 310	3 310	2 620	3 620	3 200	3 200	38.2%	6.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 721	4 721	2 936	8 035	8 800	6 105	173.7%	27.6%
Other	10 420	10 420	6 897	8 443	11 885	7 493	22.4%	2.8%
Total expenditure	21 691	21 691	15 087	24 632	28 875	19 298	63.3%	8.6%

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

Western Cape: Swellendam(WC034)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	29 025	29 216	29 245	31 859	34 408	36 970	8.9%	8.1%
Service charges	90 876	89 494	82 676	96 581	104 307	112 652	16.8%	10.9%
Other own revenue	83 164	88 546	58 755	84 666	86 699	92 183	44.1%	16.2%
Total Revenue	203 065	207 256	170 676	213 106	225 414	241 804	24.9%	12.3%
Operating Expenditure								
Employee related costs	70 384	69 031	56 855	76 468	80 818	85 528	34.5%	14.6%
Debt impairment	11 826	19 826		20 000	20 000	20 000	-	-
Bulk purchases	46 641	46 241	37 842	50 229	53 730	57 475	32.7%	14.9%
Other expenditure	86 273	82 056	60 734	80 418	84 304	88 852	32.4%	13.5%
Total Expenditure	215 124	217 153	155 432	227 116	238 851	251 855	46.1%	17.5%
Operating Surplus/(Deficit)	(12 059)	(9 897)	15 244	(14 010)	(13 437)	(10 050)	(191.9%)	(187.0%)
Capital Funding								
External loans		2 220		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 702	14 843	12 036	17 815	11 857	13 980	48.0%	5.1%
Other	1 095	2 284	(289)	2 500	3 300	3 050	(963.7%)	(319.2%)
Total funding	17 797	19 348	11 747	20 315	15 157	17 030	72.9%	13.2%
Capital Expenditure								
Water	9 679	6 056	2 307	5 888	8 751	6 334	155.2%	40.0%
Electricity	2 732	3 200	4 321	1 754	2 754	4 009	(59.4%)	(2.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 814	5 323	3 332	4 921	1 000	3 818	47.7%	4.6%
Other	3 572	4 769	1 786	7 751	2 651	2 868	333.9%	17.1%
Total expenditure	17 797	19 348	11 747	20 315	15 157	17 030	72.9%	13.2%

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

Western Cape: Overberg(DC3)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	680	680	1 157	457	484	513	(60.5%)	(23.7%)
Other own revenue	144 021	161 805	170 965	154 054	160 081	171 333	(9.9%)	0.1%
Total Revenue	144 701	162 485	172 122	154 511	160 565	171 846	(10.2%)	(0.1%)
Operating Expenditure								
Employee related costs	85 904	83 731	74 877	110 188	115 001	122 704	47.2%	17.9%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	60 747	79 028	70 177	48 271	49 512	52 942	(31.2%)	(9.0%)
Total Expenditure	146 651	162 759	145 054	158 459	164 513	175 646	9.2%	6.6%
Operating Surplus/(Deficit)	(1 950)	(274)	27 068	(3 947)	(3 948)	(3 800)	(114.6%)	(152.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			9	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		650		-	-	-	-	-
Other	629	3 339	2 840	1 096	737	234	(61.4%)	(56.5%)
Total funding	629	3 989	2 848	1 096	737	234	(61.5%)	(56.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				50	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				50	-	-	-	-
Other	629	3 989	2 848	996	737	234	(65.0%)	(56.5%)
Total expenditure	629	3 989	2 848	1 096	737	234	(61.5%)	(56.5%)

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

Western Cape: Kannaland(WC041)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	14 032	14 032	(748)	15 064	15 968	16 926	(2113.4%)	(382.8%)
Service charges	59 347	64 489	46 824	66 694	70 696	74 938	42.4%	17.0%
Other own revenue	50 195	54 211	8 346	47 523	44 410	49 993	469.4%	81.6%
Total Revenue	123 574	132 732	54 422	129 281	131 074	141 856	137.6%	37.6%
Operating Expenditure								
Employee related costs	46 702	46 760	24 166	50 597	53 789	57 192	109.4%	33.3%
Debt impairment	1 666	1 666		15 067	15 984	16 955	-	-
Bulk purchases	26 493	26 493	19 133	30 720	32 563	34 517	60.6%	21.7%
Other expenditure	50 491	55 761	45 016	50 814	47 454	53 135	12.9%	5.7%
Total Expenditure	125 352	130 679	88 315	147 198	149 790	161 799	66.7%	22.4%
Operating Surplus/(Deficit)	(1 778)	2 053	(33 894)	(17 917)	(18 716)	(19 943)	(47.1%)	(16.2%)
Capital Funding								
External loans		1 400		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 665	38 184	11 430	54 480	69 541	52 939	376.6%	66.7%
Other	1 880	2 880	297	110	64	67	(62.9%)	(39.0%)
Total funding	30 545	42 464	11 727	54 590	69 604	53 006	365.5%	65.3%
Capital Expenditure								
Water	16 042	3 447	7 058	29 167	46 654	33 937	313.3%	68.8%
Electricity	3 080	3 080	1 358	16 000	13 000	8 796	1077.9%	86.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 244	32 425	3 014	9 313	9 887	10 206	209.0%	50.2%
Other	8 179	3 512	297	110	64	67	(62.9%)	(39.0%)
Total expenditure	30 545	42 464	11 727	54 590	69 604	53 006	365.5%	65.3%

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

Western Cape: Hessequa(WC042)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	67 248	72 245	72 317	69 914	75 181	80 844	(3.3%)	3.8%
Service charges	191 000	189 111	174 628	185 201	201 439	218 990	6.1%	7.8%
Other own revenue	120 099	129 725	85 626	144 046	123 814	130 109	68.2%	15.0%
Total Revenue	378 347	391 081	332 571	399 161	400 434	429 944	20.0%	8.9%
Operating Expenditure								
Employee related costs	127 844	127 636	105 898	141 440	151 044	162 963	33.6%	15.5%
Debt impairment	33 257	33 257	1 420	34 619	37 043	39 636	2337.6%	203.3%
Bulk purchases	86 229	81 043	68 758	93 371	102 815	112 302	35.8%	17.8%
Other expenditure	137 565	155 510	94 389	153 349	144 010	158 407	62.5%	18.8%
Total Expenditure	384 895	397 445	270 465	422 779	434 911	473 307	56.3%	20.5%
Operating Surplus/(Deficit)	(6 548)	(6 364)	62 106	(23 618)	(34 477)	(43 364)	(138.0%)	(188.7%)
Capital Funding								
External loans	53 930	54 277	34 245	45 847	97 477	68 180	33.9%	25.8%
Internal contributions	10 418	8 595	3 561	7 530	4 124	2 406	111.5%	(12.3%)
Transfers and subsidies	90 385	30 238	11 259	105 066	13 229	13 732	833.2%	6.8%
Other				100	2 500	-	-	-
Total funding	154 733	93 110	49 064	158 542	117 329	84 318	223.1%	19.8%
Capital Expenditure								
Water	44 567	32 574	14 534	31 632	41 012	23 913	117.6%	18.1%
Electricity	24 302	31 602	24 593	5 955	9 150	4 275	(75.8%)	(44.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	71 247	15 152	3 121	105 051	40 879	37 380	3265.6%	128.8%
Other	14 617	13 781	6 816	15 905	26 288	18 750	133.4%	40.1%
Total expenditure	154 733	93 110	49 064	158 542	117 329	84 318	223.1%	19.8%

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

Western Cape: Mossel Bay(WC043)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	94 744	94 941	95 350	101 801	107 907	114 379	6.8%	6.3%
Service charges	530 862	523 792	507 729	551 518	588 142	627 245	8.6%	7.3%
Other own revenue	175 088	187 407	147 066	204 866	198 327	201 345	39.3%	11.0%
Total Revenue	800 695	806 140	750 144	858 185	894 376	942 969	14.4%	7.9%
Operating Expenditure								
Employee related costs	241 912	232 692	195 086	257 593	276 886	298 104	32.0%	15.2%
Debt impairment	44 437	30 378	(6)	32 808	34 776	36 863	(536351.4%)	(1919.7%)
Bulk purchases	251 325	255 600	205 788	273 514	294 781	317 705	32.9%	15.6%
Other expenditure	269 713	306 637	219 656	310 257	303 568	300 387	41.2%	11.0%
Total Expenditure	807 388	825 307	620 523	874 172	910 011	953 059	40.9%	15.4%
Operating Surplus/(Deficit)	(6 693)	(19 167)	129 621	(15 987)	(15 635)	(10 090)	(112.3%)	(142.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	76 887	82 610	58 462	103 214	81 753	81 224	76.6%	11.6%
Transfers and subsidies	58 768	78 503	44 619	36 223	50 561	63 387	(18.8%)	12.4%
Other	6 720	12 917	5 863	8 629	7 400	11 800	47.2%	26.3%
Total funding	142 374	174 031	108 944	148 066	139 714	156 411	35.9%	12.8%
Capital Expenditure								
Water	30 130	31 442	26 049	43 504	42 499	46 300	67.0%	21.1%
Electricity	20 970	21 222	15 255	27 637	22 282	26 904	81.2%	20.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	34 691	41 088	28 090	39 334	26 262	24 571	40.0%	(4.4%)
Other	56 583	80 279	39 550	37 591	48 670	58 636	(5.0%)	14.0%
Total expenditure	142 374	174 031	108 944	148 066	139 714	156 411	35.9%	12.8%

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

Western Cape: George(WC044)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	194 396	195 505	177 515	211 304	231 396	247 593	19.0%	11.7%
Service charges	742 280	761 638	696 920	809 336	866 301	928 788	16.1%	10.0%
Other own revenue	444 046	462 412	331 295	498 535	651 032	745 374	50.5%	31.0%
Total Revenue	1 380 722	1 419 555	1 205 729	1 519 175	1 748 729	1 921 755	26.0%	16.8%
Operating Expenditure								
Employee related costs	347 696	391 044	333 533	418 597	458 020	489 954	25.5%	13.7%
Debt impairment	62 181	62 181	11	63 424	68 554	71 982	563769.1%	1756.6%
Bulk purchases	363 243	362 536	290 558	394 767	425 789	459 248	35.9%	16.5%
Other expenditure	663 362	688 364	491 727	750 338	896 491	984 857	52.6%	26.1%
Total Expenditure	1 436 481	1 504 124	1 115 828	1 627 126	1 848 854	2 006 040	45.8%	21.6%
Operating Surplus/(Deficit)	(55 759)	(84 569)	89 901	(107 951)	(100 125)	(84 285)	(220.1%)	(197.9%)
Capital Funding								
External loans	7 000	7 250	972	7 756	113 441	87 855	697.6%	348.7%
Internal contributions	78 256	94 547	39 707	59 417	136 562	104 258	49.6%	38.0%
Transfers and subsidies	144 112	137 029	80 897	140 347	118 617	84 393	73.5%	1.4%
Other	14 970	19 409	7 417	14 275	12 090	2 800	92.5%	(27.7%)
Total funding	244 338	258 236	128 993	221 795	380 710	279 306	71.9%	29.4%
Capital Expenditure								
Water	57 339	42 978	27 948	79 541	157 065	128 238	184.6%	66.2%
Electricity	34 190	34 270	13 133	21 283	59 336	61 585	62.1%	67.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	97 230	65 162	35 952	69 116	70 839	30 172	92.2%	(5.7%)
Other	55 580	115 826	51 960	51 854	93 469	59 312	(0.2%)	4.5%
Total expenditure	244 338	258 236	128 993	221 795	380 710	279 306	71.9%	29.4%

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

Western Cape: Oudtshoorn(WC045)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	66 621	66 897	67 511	71 152	78 410	86 172	5.4%	8.5%
Service charges	298 244	320 896	295 308	349 981	384 482	424 945	18.5%	12.9%
Other own revenue	158 340	125 396	96 107	158 311	153 738	165 806	64.7%	19.9%
Total Revenue	523 204	513 189	458 926	579 444	616 630	676 923	26.3%	13.8%
Operating Expenditure								
Employee related costs	161 156	177 890	153 644	191 965	207 066	221 307	24.9%	12.9%
Debt impairment	5 500	29 087	33 577	25 204	27 363	29 685	(24.9%)	(4.0%)
Bulk purchases	138 994	151 494	71 799	150 329	162 141	174 881	109.4%	34.5%
Other expenditure	215 172	207 325	163 962	223 177	221 931	237 683	36.1%	13.2%
Total Expenditure	520 822	565 797	422 982	590 675	618 501	663 556	39.6%	16.2%
Operating Surplus/(Deficit)	2 382	(52 608)	35 944	(11 231)	(1 871)	13 367	(131.2%)	(28.1%)
Capital Funding								
External loans	13 790		18	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 138	44 391	19 267	42 547	57 040	70 829	120.8%	54.3%
Other		783	978	4 812	2 999	2 322	392.0%	33.4%
Total funding	60 928	45 174	20 263	47 359	60 039	73 151	133.7%	53.4%
Capital Expenditure								
Water	20 000	24 668	10 509	23 244	32 321	49 561	121.2%	67.7%
Electricity		9 633	1 866	11 895	15 776	10 714	537.4%	79.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	28 138	4 706	3 116	4 247	5 702	6 636	36.3%	28.7%
Other	12 790	6 167	4 772	7 974	6 240	6 240	67.1%	9.4%
Total expenditure	60 928	45 174	20 263	47 359	60 039	73 151	133.7%	53.4%

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

Western Cape: Bitou(WC047)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	108 855	109 877	109 894	116 785	123 792	131 219	6.3%	6.1%
Service charges	271 092	221 929	255 277	239 504	257 927	278 320	(6.2%)	2.9%
Other own revenue	152 801	165 138	131 362	157 198	156 878	170 438	19.7%	9.1%
Total Revenue	532 748	496 943	496 533	513 486	538 597	579 977	3.4%	5.3%
Operating Expenditure								
Employee related costs	174 076	176 133	149 138	195 309	216 066	231 748	31.0%	15.8%
Debt impairment	37 192	37 192	18 311	31 999	34 022	24 436	74.8%	10.1%
Bulk purchases	91 012	91 012	77 676	89 994	92 720	96 537	15.9%	7.5%
Other expenditure	231 912	199 306	194 484	205 086	196 135	208 415	5.5%	2.3%
Total Expenditure	534 192	503 643	439 609	522 388	538 942	561 136	18.8%	8.5%
Operating Surplus/(Deficit)	(1 443)	(6 700)	56 924	(8 902)	(346)	18 841	(115.6%)	(30.8%)
Capital Funding								
External loans	21 987	20 367	10 985	27 498	25 631	23 181	150.3%	28.3%
Internal contributions	25 554	31 773	20 638	38 601	33 754	28 746	87.0%	11.7%
Transfers and subsidies	41 013	48 782	32 808	49 965	44 803	47 602	52.3%	13.2%
Other	1 316	1 316	94	-	-	-	(100.0%)	(100.0%)
Total funding	89 870	102 237	64 525	116 064	104 189	99 529	79.9%	15.5%
Capital Expenditure								
Water	19 877	21 395	13 868	30 251	41 721	41 880	118.1%	44.5%
Electricity	20 202	21 546	13 325	14 048	14 918	11 386	5.4%	(5.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 635	27 957	13 229	39 631	34 192	38 843	199.6%	43.2%
Other	36 156	31 339	24 102	32 135	13 359	7 420	33.3%	(32.5%)
Total expenditure	89 870	102 237	64 525	116 064	104 189	99 529	79.9%	15.5%

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

Western Cape: Knysna(WC048)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	174 684	174 430	172 727	192 126	206 963	217 311	11.2%	8.0%
Service charges	300 140	297 395	280 793	330 893	356 025	383 809	17.8%	11.0%
Other own revenue	193 397	220 819	146 293	214 218	226 140	220 695	46.4%	14.7%
Total Revenue	668 222	692 645	599 813	737 237	789 128	821 816	22.9%	11.1%
Operating Expenditure								
Employee related costs	189 735	196 491	180 091	203 056	216 911	231 555	12.8%	8.7%
Debt impairment	76 339	76 339	12 226	76 464	92 248	98 521	525.4%	100.5%
Bulk purchases	132 465	145 465	119 599	157 138	168 368	178 134	31.4%	14.2%
Other expenditure	237 295	263 372	207 186	302 712	292 520	288 251	46.1%	11.6%
Total Expenditure	635 833	681 666	519 101	739 370	770 047	796 460	42.4%	15.3%
Operating Surplus/(Deficit)	32 388	10 979	80 711	(2 133)	19 081	25 355	(102.6%)	(32.0%)
Capital Funding								
External loans	14 732	22 206	8 416	25 173	13 601	23 803	199.1%	41.4%
Internal contributions			10 096	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	56 265	48 535	49 782	90 620	33 513	33 695	82.0%	(12.2%)
Other	31 686	37 069	9 344	59 780	27 929	66 690	539.8%	92.5%
Total funding	102 683	107 810	77 638	175 573	75 043	124 188	126.1%	17.0%
Capital Expenditure								
Water	28 906	33 388	17 991	52 148	47 240	101 543	189.9%	78.0%
Electricity	18 240	18 983	12 191	14 145	9 879	8 480	16.0%	(11.4%)
Housing			25 431	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	3 838	8 139	8 528	7 678	1 807	4 373	(10.0%)	(20.0%)
Other	51 699	47 300	13 497	101 603	16 117	9 792	652.8%	(10.1%)
Total expenditure	102 683	107 810	77 638	175 573	75 043	124 188	126.1%	17.0%

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

Western Cape: Eden(DC4)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	347 615	375 786	205 148	314 908	398 509	410 174	53.5%	26.0%
Total Revenue	347 615	375 786	205 148	314 908	398 509	410 174	53.5%	26.0%
Operating Expenditure								
Employee related costs	101 398	105 788	90 966	105 720	112 061	121 435	16.2%	10.1%
Debt impairment	1 000	1 000		1 060	1 121	1 187	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	244 181	261 096	55 036	202 695	281 968	286 760	268.3%	73.4%
Total Expenditure	346 579	367 884	146 002	309 475	395 150	409 382	112.0%	41.0%
Operating Surplus/(Deficit)	1 036	7 902	59 146	5 433	3 359	792	(90.8%)	(76.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	1 035	2 291	619	5 415	3 355	791	774.7%	8.5%
Total funding	1 035	2 291	619	5 415	3 355	791	774.7%	8.5%
Capital Expenditure								
Water		184	80	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 035	2 106	539	5 415	3 355	791	904.5%	13.6%
Total expenditure	1 035	2 291	619	5 415	3 355	791	774.7%	8.5%

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

Western Cape: Laingsburg(WC051)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	2 993	3 630	3 346	4 004	4 252	4 503	19.7%	10.4%
Service charges	17 833	14 965	14 280	18 519	19 668	20 828	29.7%	13.4%
Other own revenue	47 151	42 530	42 749	56 171	58 768	62 901	31.4%	13.7%
Total Revenue	67 977	61 125	60 376	78 695	82 688	88 232	30.3%	13.5%
Operating Expenditure								
Employee related costs	17 096	17 529	15 124	20 664	22 152	23 680	36.6%	16.1%
Debt impairment	21 682	21 682	19 682	25 424	27 253	29 131	29.2%	14.0%
Bulk purchases	6 523	8 000	6 296	8 713	9 253	9 799	38.4%	15.9%
Other expenditure	32 235	38 440	28 736	40 796	42 290	44 813	42.0%	16.0%
Total Expenditure	77 536	85 650	69 838	95 598	100 949	107 423	36.9%	15.4%
Operating Surplus/(Deficit)	(9 559)	(24 525)	(9 463)	(16 903)	(18 261)	(19 191)	78.6%	26.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			726	1 543	693	408	112.6%	(17.5%)
Transfers and subsidies	25 291		27 738	13 160	10 330	8 428	(52.6%)	(32.8%)
Other	891			-	-	-	-	-
Total funding	26 182		28 464	14 703	11 023	8 836	(48.3%)	(32.3%)
Capital Expenditure								
Water	1 868	1 350	700	9 421	6 080	6 578	1245.9%	111.0%
Electricity	6 000	8 000	5 179	2 000	4 400	2 000	(61.4%)	(27.2%)
Housing		19 200	18 277	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		4 471	2 342	-	-	-	(100.0%)	(100.0%)
Other	18 314	3 175	1 967	3 282	543	258	66.9%	(49.2%)
Total expenditure	26 182	36 196	28 464	14 703	11 023	8 836	(48.3%)	(32.3%)

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

Western Cape: Prince Albert(WC052)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	2 721	2 681	2 384	2 913	3 117	3 335	22.2%	11.8%
Service charges	18 798	18 623	15 069	19 982	22 255	24 073	32.6%	16.9%
Other own revenue	32 263	47 917	21 495	42 186	59 045	49 029	96.3%	31.6%
Total Revenue	53 782	69 221	38 949	65 082	84 417	76 437	67.1%	25.2%
Operating Expenditure								
Employee related costs	14 248	13 738	10 054	15 645	16 823	18 081	55.6%	21.6%
Debt impairment	8 750	5 300	1 878	5 100	5 176	5 300	171.5%	41.3%
Bulk purchases	9 581	9 081	6 129	9 575	10 973	12 069	56.2%	25.3%
Other expenditure	21 199	30 289	18 394	34 270	51 802	41 352	86.3%	31.0%
Total Expenditure	53 779	58 408	36 455	64 590	84 773	76 801	77.2%	28.2%
Operating Surplus/(Deficit)	3	10 812	2 493	492	(356)	(364)	(80.3%)	(152.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	10 093	22 278	7 839	7 951	11 266	10 420	1.4%	10.0%
Other	200	9 500	53	750	-	-	1323.5%	(100.0%)
Total funding	10 293	31 778	7 892	8 701	11 266	10 420	10.3%	9.7%
Capital Expenditure								
Water	4 113	17 697	3 121	3 151	1 524	3 497	1.0%	3.9%
Electricity	3 000	3 200	500	1 000	4 000	3 000	100.2%	81.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	830	830	2 993	1 586	1 719	3 089	(47.0%)	1.1%
Other	2 350	10 051	1 278	2 964	4 023	833	131.9%	(13.3%)
Total expenditure	10 293	31 778	7 892	8 701	11 266	10 420	10.3%	9.7%

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

Western Cape: Beaufort West(WC053)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	26 807	26 807	26 537	28 305	30 280	32 393	6.7%	6.9%
Service charges	103 838	105 872	103 370	110 853	120 065	128 470	7.2%	7.5%
Other own revenue	126 532	155 206	108 500	124 535	144 659	150 154	14.8%	11.4%
Total Revenue	257 177	287 884	238 407	263 692	295 005	311 017	10.6%	9.3%
Operating Expenditure								
Employee related costs	81 529	81 281	69 889	86 951	92 998	99 467	24.4%	12.5%
Debt impairment	7 191	37 233	6 243	37 233	39 467	41 835	496.4%	88.5%
Bulk purchases	57 255	57 255	45 963	65 244	67 569	71 623	41.9%	15.9%
Other expenditure	122 740	124 536	106 887	88 332	108 995	111 122	(17.4%)	1.3%
Total Expenditure	268 715	300 305	228 982	277 760	309 029	324 047	21.3%	12.3%
Operating Surplus/(Deficit)	(11 538)	(12 421)	9 425	(14 068)	(14 024)	(13 030)	(249.3%)	(211.4%)
Capital Funding								
External loans		2 460	1 318	-	-	-	(100.0%)	(100.0%)
Internal contributions	3 381	5 318	1 234	3 623	-	-	193.6%	(100.0%)
Transfers and subsidies	16 643	28 500	15 333	30 545	14 204	14 774	99.2%	(1.2%)
Other		151	76	-	-	-	(100.0%)	(100.0%)
Total funding	20 024	36 429	17 961	34 168	14 204	14 774	90.2%	(6.3%)
Capital Expenditure								
Water	11 554	15 054	11 459	6 758	1 690	3 780	(41.0%)	(30.9%)
Electricity	975	9 670	1 287	6 554	2 054	2 874	409.3%	30.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 220	5 844	2 490	6 064	5 304	4 687	143.6%	23.5%
Other	5 275	5 861	2 726	14 792	5 156	3 433	442.7%	8.0%
Total expenditure	20 024	36 429	17 961	34 168	14 204	14 774	90.2%	(6.3%)

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

Western Cape: Central Karoo(DC5)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	78 498	86 210	71 041	77 060	76 611	80 750	8.5%	4.4%
Total Revenue	78 498	86 210	71 041	77 060	76 611	80 750	8.5%	4.4%
Operating Expenditure								
Employee related costs	14 415	16 297	9 460	16 760	14 432	15 994	77.2%	19.1%
Debt impairment			779	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	63 786	69 790	61 283	60 069	61 936	64 495	(2.0%)	1.7%
Total Expenditure	78 202	86 087	71 523	76 830	76 369	80 490	7.4%	4.0%
Operating Surplus/(Deficit)	296	123	(482)	231	242	260	(147.9%)	(181.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	295	115	55	230	230	230	314.5%	60.6%
Total funding	295	115	55	230	230	230	314.5%	60.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	295	115	55	230	230	230	314.5%	60.6%
Total expenditure	295	115	55	230	230	230	314.5%	60.6%

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