

AGGREGATED INFORMATION FOR MPUMALANGA

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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
<b>Operating Revenue</b>								
Property rates	1 647 416	1 705 245	1 437 884	2 235 307	2 385 596	2 521 925	55.5%	20.6%
Service charges	5 460 510	5 194 811	4 112 129	6 771 646	7 250 527	7 818 671	64.7%	23.9%
Other own revenue	5 279 908	5 600 153	5 120 689	6 587 525	6 979 529	7 590 094	28.6%	14.0%
<b>Total Revenue</b>	<b>12 387 834</b>	<b>12 500 209</b>	<b>10 670 701</b>	<b>15 594 478</b>	<b>16 615 652</b>	<b>17 930 689</b>	<b>46.1%</b>	<b>18.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	3 412 998	3 557 294	3 010 784	4 514 602	4 809 237	5 119 413	49.9%	19.4%
Debt impairment	1 072 371	999 946	141 397	1 331 902	1 371 748	1 433 181	842.0%	116.4%
Bulk purchases	3 306 812	3 412 527	2 423 216	4 284 584	4 691 550	5 123 253	76.8%	28.3%
Other expenditure	5 179 915	5 218 254	3 017 506	6 508 597	6 640 713	6 968 925	115.7%	32.2%
<b>Total Expenditure</b>	<b>12 972 096</b>	<b>13 188 020</b>	<b>8 592 903</b>	<b>16 639 684</b>	<b>17 513 248</b>	<b>18 644 772</b>	<b>93.6%</b>	<b>29.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(584 263)</b>	<b>(687 812)</b>	<b>2 077 798</b>	<b>(1 045 206)</b>	<b>(897 597)</b>	<b>(714 083)</b>	<b>(150.3%)</b>	<b>(170.0%)</b>
<b>Capital Funding</b>								
External loans	105 476	46 995	57 842	99 454	164 644	153 850	71.9%	38.6%
Internal contributions	165 279	335 326	88 273	296 427	281 007	283 893	235.8%	47.6%
Transfers and subsidies	1 964 070	2 217 281	1 360 361	2 846 428	3 274 778	2 171 032	109.2%	16.9%
Other	119 008	130 731	43 993	120 648	86 101	48 765	174.2%	3.5%
<b>Total funding</b>	<b>2 353 834</b>	<b>2 730 334</b>	<b>1 550 469</b>	<b>3 362 958</b>	<b>3 806 530</b>	<b>2 657 540</b>	<b>116.9%</b>	<b>19.7%</b>
<b>Capital Expenditure</b>								
Water	1 457 487	1 582 395	939 635	1 830 910	2 299 261	1 160 806	94.9%	7.3%
Electricity	287 623	280 993	137 076	231 729	212 171	186 830	69.1%	10.9%
Housing	35 100	-	20 227	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	248 475	347 403	270 723	805 931	799 485	853 479	197.7%	46.6%
Other	325 150	519 543	182 807	494 388	495 613	456 426	170.4%	35.7%
<b>Total expenditure</b>	<b>2 353 834</b>	<b>2 730 334</b>	<b>1 550 469</b>	<b>3 362 958</b>	<b>3 806 530</b>	<b>2 657 540</b>	<b>116.9%</b>	<b>19.7%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>336 128</b>	<b>340 805</b>	<b>266 305</b>	<b>367 334</b>	<b>385 822</b>	<b>408 972</b>	<b>37.9%</b>	<b>15.4%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>382 939</b>	<b>365 769</b>	<b>233 014</b>	<b>381 928</b>	<b>404 844</b>	<b>429 134</b>	<b>63.9%</b>	<b>22.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(46 811)</b>	<b>(24 964)</b>	<b>33 291</b>	<b>(14 594)</b>	<b>(19 022)</b>	<b>(20 162)</b>	<b>(143.8%)</b>	<b>(184.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	109 886	109 886	71 565	120 602	90 734	96 691	68.5%	10.6%
Other				-	-	-	-	-
<b>Total funding</b>	<b>109 886</b>	<b>109 886</b>	<b>71 565</b>	<b>120 602</b>	<b>90 734</b>	<b>96 691</b>	<b>68.5%</b>	<b>10.6%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>109 886</b>	<b>109 886</b>	<b>71 565</b>	<b>120 602</b>	<b>90 734</b>	<b>96 691</b>	<b>68.5%</b>	<b>10.6%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>544 172</b>	<b>582 572</b>	<b>436 065</b>	<b>587 000</b>	<b>625 021</b>	<b>668 328</b>	<b>34.6%</b>	<b>15.3%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>652 911</b>	<b>666 672</b>	<b>402 508</b>	<b>738 224</b>	<b>782 252</b>	<b>830 842</b>	<b>83.4%</b>	<b>27.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(108 739)</b>	<b>(84 099)</b>	<b>33 557</b>	<b>(151 224)</b>	<b>(157 231)</b>	<b>(162 515)</b>	<b>(550.6%)</b>	<b>(269.2%)</b>
<b>Capital Funding</b>								
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			-	-	-	-	-
<b>Total funding</b>	<b>89 900</b>	<b>61 066</b>	<b>22 652</b>	<b>76 564</b>	<b>68 375</b>	<b>70 264</b>	<b>238.0%</b>	<b>45.8%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>89 900</b>	<b>61 066</b>	<b>22 652</b>	<b>76 564</b>	<b>68 375</b>	<b>70 264</b>	<b>238.0%</b>	<b>45.8%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>362 118</b>	<b>397 150</b>	<b>346 212</b>	<b>395 871</b>	<b>430 059</b>	<b>466 534</b>	<b>14.3%</b>	<b>10.5%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>423 174</b>	<b>443 655</b>	<b>331 387</b>	<b>479 434</b>	<b>530 827</b>	<b>562 967</b>	<b>44.7%</b>	<b>19.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(61 056)</b>	<b>(46 505)</b>	<b>14 825</b>	<b>(83 563)</b>	<b>(100 768)</b>	<b>(96 433)</b>	<b>(663.7%)</b>	<b>(286.7%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>92 932</b>	<b>240 605</b>	<b>168 129</b>	<b>77 266</b>	<b>83 732</b>	<b>89 395</b>	<b>(54.0%)</b>	<b>(19.0%)</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>92 932</b>	<b>240 605</b>	<b>168 129</b>	<b>77 266</b>	<b>83 732</b>	<b>89 395</b>	<b>(54.0%)</b>	<b>(19.0%)</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>279 494</b>	<b>280 832</b>	<b>256 245</b>	<b>284 404</b>	<b>296 545</b>	<b>314 372</b>	<b>11.0%</b>	<b>7.1%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>289 264</b>	<b>289 162</b>	<b>211 176</b>	<b>304 743</b>	<b>322 412</b>	<b>344 083</b>	<b>44.3%</b>	<b>17.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 770)</b>	<b>(8 330)</b>	<b>45 069</b>	<b>(20 339)</b>	<b>(25 867)</b>	<b>(29 711)</b>	<b>(145.1%)</b>	<b>(187.0%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>44 640</b>	<b>44 640</b>	<b>22 792</b>	<b>30 959</b>	<b>34 629</b>	<b>34 923</b>	<b>35.8%</b>	<b>15.3%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>44 640</b>	<b>44 640</b>	<b>22 792</b>	<b>30 959</b>	<b>34 629</b>	<b>34 923</b>	<b>35.8%</b>	<b>15.3%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>596 469</b>	<b>596 469</b>	<b>300 108</b>	<b>596 843</b>	<b>635 358</b>	<b>671 459</b>	<b>98.9%</b>	<b>30.8%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>777 529</b>	<b>777 529</b>	<b>253 583</b>	<b>925 995</b>	<b>1 021 547</b>	<b>1 082 071</b>	<b>265.2%</b>	<b>62.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(181 060)</b>	<b>(181 060)</b>	<b>46 525</b>	<b>(329 152)</b>	<b>(386 189)</b>	<b>(410 611)</b>	<b>(807.5%)</b>	<b>(306.7%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>29 678</b>	<b>29 678</b>	<b>15 852</b>	<b>43 613</b>	<b>33 988</b>	<b>32 428</b>	<b>175.1%</b>	<b>26.9%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>29 678</b>	<b>29 678</b>	<b>15 852</b>	<b>43 613</b>	<b>33 988</b>	<b>32 428</b>	<b>175.1%</b>	<b>26.9%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>166 813</b>	<b>166 813</b>	<b>140 425</b>	<b>182 284</b>	<b>194 004</b>	<b>206 738</b>	<b>29.8%</b>	<b>13.8%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>210 606</b>	<b>210 606</b>	<b>151 945</b>	<b>208 490</b>	<b>223 929</b>	<b>240 658</b>	<b>37.2%</b>	<b>16.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(43 794)</b>	<b>(43 794)</b>	<b>(11 520)</b>	<b>(26 206)</b>	<b>(29 925)</b>	<b>(33 920)</b>	<b>127.5%</b>	<b>43.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 143	59 143	31 015	21 644	4 981	5 270	(30.2%)	(44.6%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>59 143</b>	<b>59 143</b>	<b>31 015</b>	<b>21 644</b>	<b>4 981</b>	<b>5 270</b>	<b>(30.2%)</b>	<b>(44.6%)</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>59 143</b>	<b>59 143</b>	<b>31 015</b>	<b>21 644</b>	<b>4 981</b>	<b>5 270</b>	<b>(30.2%)</b>	<b>(44.6%)</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>1 620 570</b>	<b>1 846 095</b>	<b>1 337 419</b>	<b>1 732 012</b>	<b>1 879 819</b>	<b>2 060 764</b>	<b>29.5%</b>	<b>15.5%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>1 605 178</b>	<b>1 826 717</b>	<b>1 233 059</b>	<b>1 708 279</b>	<b>1 843 674</b>	<b>2 018 930</b>	<b>38.5%</b>	<b>17.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>15 392</b>	<b>19 377</b>	<b>104 360</b>	<b>23 733</b>	<b>36 145</b>	<b>41 834</b>	<b>(77.3%)</b>	<b>(26.3%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>106 439</b>	<b>143 719</b>	<b>54 817</b>	<b>100 894</b>	<b>104 617</b>	<b>108 814</b>	<b>84.1%</b>	<b>25.7%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>106 439</b>	<b>143 719</b>	<b>54 817</b>	<b>100 894</b>	<b>104 617</b>	<b>108 814</b>	<b>84.1%</b>	<b>25.7%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>402 662</b>	<b>304 657</b>	<b>290 058</b>	<b>393 327</b>	<b>387 614</b>	<b>440 207</b>	<b>35.6%</b>	<b>14.9%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>439 181</b>	<b>345 752</b>	<b>237 520</b>	<b>419 449</b>	<b>400 347</b>	<b>457 243</b>	<b>76.6%</b>	<b>24.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(36 519)</b>	<b>(41 095)</b>	<b>52 538</b>	<b>(26 121)</b>	<b>(12 733)</b>	<b>(17 036)</b>	<b>(149.7%)</b>	<b>(168.7%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>21 500</b>	<b>10 500</b>	<b>1 393</b>	<b>16 500</b>	<b>17 000</b>	<b>7 500</b>	<b>1084.1%</b>	<b>75.2%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>21 500</b>	<b>10 500</b>	<b>1 393</b>	<b>16 500</b>	<b>17 000</b>	<b>7 500</b>	<b>1084.1%</b>	<b>75.2%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>364 646</b>	<b>364 646</b>	<b>341 665</b>	<b>455 083</b>	<b>508 856</b>	<b>568 394</b>	<b>33.2%</b>	<b>18.5%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>387 763</b>	<b>387 763</b>	<b>343 353</b>	<b>455 076</b>	<b>497 323</b>	<b>541 729</b>	<b>32.5%</b>	<b>16.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(23 117)</b>	<b>(23 117)</b>	<b>(1 688)</b>	<b>7</b>	<b>11 533</b>	<b>26 665</b>	<b>(100.4%)</b>	<b>(350.9%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>57 233</b>	<b>57 233</b>	<b>657</b>	<b>94 488</b>	<b>98 753</b>	<b>14 220</b>	<b>14289.6%</b>	<b>178.7%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>57 233</b>	<b>57 233</b>	<b>657</b>	<b>94 488</b>	<b>98 753</b>	<b>14 220</b>	<b>14289.6%</b>	<b>178.7%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>2 626 610</b>	<b>2 266 057</b>	<b>1 934 070</b>	<b>2 645 868</b>	<b>2 810 882</b>	<b>3 015 861</b>	<b>36.8%</b>	<b>16.0%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>2 381 789</b>	<b>2 264 950</b>	<b>1 224 729</b>	<b>2 696 508</b>	<b>2 767 577</b>	<b>2 934 274</b>	<b>120.2%</b>	<b>33.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>244 821</b>	<b>1 107</b>	<b>709 342</b>	<b>(50 640)</b>	<b>43 305</b>	<b>81 587</b>	<b>(107.1%)</b>	<b>(51.4%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>203 042</b>	<b>289 920</b>	<b>107 650</b>	<b>261 138</b>	<b>165 333</b>	<b>173 400</b>	<b>142.6%</b>	<b>17.2%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>203 042</b>	<b>289 920</b>	<b>107 650</b>	<b>261 138</b>	<b>165 333</b>	<b>173 400</b>	<b>142.6%</b>	<b>17.2%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>1 362 931</b>	<b>1 362 931</b>	<b>1 192 887</b>	<b>1 370 181</b>	<b>1 473 884</b>	<b>1 577 883</b>	<b>14.9%</b>	<b>9.8%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>1 402 830</b>	<b>1 402 830</b>	<b>1 095 935</b>	<b>1 404 161</b>	<b>1 497 107</b>	<b>1 601 650</b>	<b>28.1%</b>	<b>13.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(39 899)</b>	<b>(39 899)</b>	<b>96 952</b>	<b>(33 980)</b>	<b>(23 222)</b>	<b>(23 768)</b>	<b>(135.0%)</b>	<b>(162.6%)</b>
<b>Capital Funding</b>								
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		-	-	-	-	-
<b>Total funding</b>	<b>236 369</b>	<b>278 127</b>	<b>144 526</b>	<b>257 135</b>	<b>327 469</b>	<b>307 204</b>	<b>77.9%</b>	<b>28.6%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>236 369</b>	<b>278 127</b>	<b>144 526</b>	<b>257 135</b>	<b>327 469</b>	<b>307 204</b>	<b>77.9%</b>	<b>28.6%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>199 851</b>	<b>200 042</b>	<b>168 951</b>	<b>226 955</b>	<b>220 859</b>	<b>229 001</b>	<b>34.3%</b>	<b>10.7%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>251 643</b>	<b>240 275</b>	<b>139 826</b>	<b>260 881</b>	<b>270 586</b>	<b>283 223</b>	<b>86.6%</b>	<b>26.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(51 791)</b>	<b>(40 233)</b>	<b>29 124</b>	<b>(33 927)</b>	<b>(49 727)</b>	<b>(54 222)</b>	<b>(216.5%)</b>	<b>(223.0%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>35 925</b>	<b>35 986</b>	<b>11 628</b>	<b>75 841</b>	<b>38 854</b>	<b>31 582</b>	<b>552.2%</b>	<b>39.5%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>35 925</b>	<b>35 986</b>	<b>11 628</b>	<b>75 841</b>	<b>38 854</b>	<b>31 582</b>	<b>552.2%</b>	<b>39.5%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>488 837</b>	<b>488 837</b>	<b>569 323</b>	<b>513 223</b>	<b>545 043</b>	<b>577 200</b>	<b>(9.9%)</b>	<b>0.5%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>629 944</b>	<b>629 944</b>	<b>312 111</b>	<b>613 285</b>	<b>651 309</b>	<b>689 736</b>	<b>96.5%</b>	<b>30.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(141 107)</b>	<b>(141 107)</b>	<b>257 212</b>	<b>(100 062)</b>	<b>(106 266)</b>	<b>(112 536)</b>	<b>(138.9%)</b>	<b>(175.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	116 339	116 339	113 929	135 672	117 382	73 650	19.1%	(13.5%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>116 339</b>	<b>116 339</b>	<b>113 929</b>	<b>135 672</b>	<b>117 382</b>	<b>73 650</b>	<b>19.1%</b>	<b>(13.5%)</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>116 339</b>	<b>116 339</b>	<b>113 929</b>	<b>135 672</b>	<b>117 382</b>	<b>73 650</b>	<b>19.1%</b>	<b>(13.5%)</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>403 292</b>	<b>424 121</b>	<b>441 284</b>	<b>437 190</b>	<b>462 391</b>	<b>490 949</b>	<b>(0.9%)</b>	<b>3.6%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>545 859</b>	<b>657 489</b>	<b>359 653</b>	<b>621 258</b>	<b>647 133</b>	<b>674 561</b>	<b>72.7%</b>	<b>23.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(142 567)</b>	<b>(233 368)</b>	<b>81 631</b>	<b>(184 068)</b>	<b>(184 742)</b>	<b>(183 612)</b>	<b>(325.5%)</b>	<b>(231.0%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>118 051</b>	<b>136 185</b>	<b>98 035</b>	<b>123 602</b>	<b>133 234</b>	<b>110 699</b>	<b>26.1%</b>	<b>4.1%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>118 051</b>	<b>136 185</b>	<b>98 035</b>	<b>123 602</b>	<b>133 234</b>	<b>110 699</b>	<b>26.1%</b>	<b>4.1%</b>

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
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	351 437	360 293	355 508	355 806	359 882	373 937	0.1%	1.7%
<b>Total Revenue</b>	<b>351 437</b>	<b>360 293</b>	<b>355 508</b>	<b>355 806</b>	<b>359 882</b>	<b>373 937</b>	<b>0.1%</b>	<b>1.7%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>452 250</b>	<b>428 102</b>	<b>274 725</b>	<b>441 906</b>	<b>378 492</b>	<b>353 595</b>	<b>60.9%</b>	<b>8.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(100 813)</b>	<b>(67 809)</b>	<b>80 783</b>	<b>(86 100)</b>	<b>(18 610)</b>	<b>20 343</b>	<b>(206.6%)</b>	<b>(36.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	58 187	56 488	29 254	8 050	8 525	4 930	(72.5%)	(44.8%)
<b>Total funding</b>	<b>58 187</b>	<b>56 488</b>	<b>29 254</b>	<b>8 050</b>	<b>8 525</b>	<b>4 930</b>	<b>(72.5%)</b>	<b>(44.8%)</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>58 187</b>	<b>56 488</b>	<b>29 254</b>	<b>8 050</b>	<b>8 525</b>	<b>4 930</b>	<b>(72.5%)</b>	<b>(44.8%)</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>454 114</b>	<b>526 334</b>	<b>372 398</b>	<b>486 503</b>	<b>489 129</b>	<b>529 036</b>	<b>30.6%</b>	<b>12.4%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>483 122</b>	<b>527 334</b>	<b>402 997</b>	<b>505 139</b>	<b>499 193</b>	<b>530 253</b>	<b>25.3%</b>	<b>9.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(29 008)</b>	<b>(1 000)</b>	<b>(30 599)</b>	<b>(18 636)</b>	<b>(10 063)</b>	<b>(1 217)</b>	<b>(39.1%)</b>	<b>(65.9%)</b>
<b>Capital Funding</b>								
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%
<b>Total funding</b>	<b>44 278</b>	<b>44 505</b>	<b>40 039</b>	<b>71 174</b>	<b>53 373</b>	<b>53 984</b>	<b>77.8%</b>	<b>10.5%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>44 278</b>	<b>44 505</b>	<b>40 039</b>	<b>71 174</b>	<b>53 373</b>	<b>53 984</b>	<b>77.8%</b>	<b>10.5%</b>

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
<b>Operating Revenue</b>								
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%
<b>Total Revenue</b>	<b>673 687</b>	<b>701 623</b>	<b>638 292</b>	<b>743 130</b>	<b>803 879</b>	<b>866 011</b>	<b>16.4%</b>	<b>10.7%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>582 321</b>	<b>585 614</b>	<b>447 439</b>	<b>709 944</b>	<b>753 625</b>	<b>802 875</b>	<b>58.7%</b>	<b>21.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>91 366</b>	<b>116 009</b>	<b>190 853</b>	<b>33 185</b>	<b>50 254</b>	<b>63 136</b>	<b>(82.6%)</b>	<b>(30.8%)</b>
<b>Capital Funding</b>								
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			-	-	-	-	-
<b>Total funding</b>	<b>413 179</b>	<b>415 724</b>	<b>203 184</b>	<b>354 405</b>	<b>374 722</b>	<b>375 995</b>	<b>74.4%</b>	<b>22.8%</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>413 179</b>	<b>415 724</b>	<b>203 184</b>	<b>354 405</b>	<b>374 722</b>	<b>375 995</b>	<b>74.4%</b>	<b>22.8%</b>

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
<b>Operating Revenue</b>								
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%)
<b>Total Revenue</b>	<b>925 818</b>	<b>1 061 398</b>	<b>1 056 550</b>	<b>961 605</b>	<b>1 019 557</b>	<b>1 088 908</b>	<b>(9.0%)</b>	<b>1.0%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>858 560</b>	<b>921 033</b>	<b>781 988</b>	<b>879 460</b>	<b>965 652</b>	<b>1 023 068</b>	<b>12.5%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>67 258</b>	<b>140 365</b>	<b>274 562</b>	<b>82 144</b>	<b>53 905</b>	<b>65 840</b>	<b>(70.1%)</b>	<b>(37.9%)</b>
<b>Capital Funding</b>								
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				-	-	-	-	-
<b>Total funding</b>	<b>460 915</b>	<b>574 841</b>	<b>395 981</b>	<b>704 634</b>	<b>1 270 309</b>	<b>329 409</b>	<b>77.9%</b>	<b>(6.0%)</b>
<b>Capital Expenditure</b>								
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%
<b>Total expenditure</b>	<b>460 915</b>	<b>574 841</b>	<b>395 981</b>	<b>704 634</b>	<b>1 270 309</b>	<b>329 409</b>	<b>77.9%</b>	<b>(6.0%)</b>

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
<b>Operating Revenue</b>								
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	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 625 428</b>	<b>2 848 969</b>	<b>3 130 362</b>	<b>-</b>	<b>-</b>
<b>Operating Expenditure</b>								
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	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 675 595</b>	<b>2 836 390</b>	<b>3 010 647</b>	<b>-</b>	<b>-</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(50 167)</b>	<b>12 579</b>	<b>119 715</b>	<b>-</b>	<b>-</b>
<b>Capital Funding</b>								
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	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>751 719</b>	<b>749 419</b>	<b>712 446</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
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	-	-
<b>Total expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>751 719</b>	<b>749 419</b>	<b>712 446</b>	<b>-</b>	<b>-</b>

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
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	228 185	228 535	226 938	234 433	238 078	245 774	3.3%	2.7%
<b>Total Revenue</b>	<b>228 185</b>	<b>228 535</b>	<b>226 938</b>	<b>234 433</b>	<b>238 078</b>	<b>245 774</b>	<b>3.3%</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
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%
<b>Total Expenditure</b>	<b>215 235</b>	<b>216 826</b>	<b>155 957</b>	<b>209 928</b>	<b>219 032</b>	<b>233 234</b>	<b>34.6%</b>	<b>14.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 950</b>	<b>11 709</b>	<b>70 981</b>	<b>24 505</b>	<b>19 046</b>	<b>12 540</b>	<b>(65.5%)</b>	<b>(43.9%)</b>
<b>Capital Funding</b>								
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%)
<b>Total funding</b>	<b>56 197</b>	<b>25 748</b>	<b>17 369</b>	<b>37 058</b>	<b>31 102</b>	<b>24 737</b>	<b>113.4%</b>	<b>12.5%</b>
<b>Capital Expenditure</b>								
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%)
<b>Total expenditure</b>	<b>56 197</b>	<b>25 748</b>	<b>17 369</b>	<b>37 058</b>	<b>31 102</b>	<b>24 737</b>	<b>113.4%</b>	<b>12.5%</b>

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