

AGGREGATED INFORMATION FOR MPUMALANGA
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	2 235 307	2 240 017	2 356 486	2 531 712	2 691 114	2 839 775	7.4%	6.4%
Service charges	6 771 646	6 677 099	5 702 292	7 064 118	7 586 114	8 081 544	23.9%	12.3%
Other own revenue	6 587 525	6 388 815	5 679 637	7 121 741	7 595 082	8 191 402	25.4%	13.0%
Total Revenue	15 594 478	15 305 931	13 738 414	16 717 571	17 872 310	19 112 721	21.7%	11.6%
Operating Expenditure								
Employee related costs	4 514 602	4 540 328	4 306 650	5 049 960	5 391 593	5 748 544	17.3%	10.1%
Debt impairment	1 331 902	1 111 869	274 630	1 409 757	1 488 662	1 547 180	413.3%	77.9%
Bulk purchases	4 284 584	4 190 354	3 794 712	4 393 192	4 646 827	4 934 863	15.8%	9.2%
Other expenditure	6 508 597	6 919 350	4 787 787	6 997 823	7 351 217	7 871 824	46.2%	18.0%
Total Expenditure	16 639 684	16 761 901	13 163 780	17 850 732	18 878 298	20 102 412	35.6%	15.2%
Operating Surplus/(Deficit)	(1 045 206)	(1 455 970)	574 634	(1 133 162)	(1 005 989)	(989 691)	(297.2%)	(219.9%)
Capital Funding								
External loans	99 454	125 248	97 818	140 790	173 220	187 844	43.9%	24.3%
Internal contributions	296 427	302 342	207 098	208 229	195 416	226 670	0.5%	3.1%
Transfers and subsidies	2 846 428	2 844 473	2 046 785	2 607 915	2 210 001	2 369 133	27.4%	5.0%
Other	120 648	157 192	74 699	195 115	113 654	80 093	161.2%	2.4%
Total funding	3 362 958	3 429 256	2 426 400	3 152 048	2 692 291	2 863 739	29.9%	5.7%
Capital Expenditure								
Water	1 830 910	1 885 338	1 267 300	1 583 392	1 332 131	1 394 612	24.9%	3.2%
Electricity	231 729	277 085	212 565	292 603	272 419	366 545	37.7%	19.9%
Housing		7 800		9 690	2 500	2 800	-	-
Roads, pavements, bridges and	805 931	735 854	560 010	741 517	589 138	614 318	32.4%	3.1%
Other	494 388	523 180	386 525	524 846	496 103	485 464	35.8%	7.9%
Total expenditure	3 362 958	3 429 256	2 426 400	3 152 048	2 692 291	2 863 739	29.9%	5.7%

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

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	45 751	79 935	75 186	84 731	89 815	95 204	12.7%	8.2%
Service charges	47 314	48 974	26 226	51 913	55 028	58 329	97.9%	30.5%
Other own revenue	274 269	268 253	212 426	288 391	312 132	332 317	35.8%	16.1%
Total Revenue	367 334	397 162	313 837	425 035	456 975	485 850	35.4%	15.7%
Operating Expenditure								
Employee related costs	132 212	135 634	96 987	145 345	155 519	166 405	49.9%	19.7%
Debt impairment	33 678	51 564		49 707	52 689	55 850	-	-
Bulk purchases	60 253	60 253	30 046	61 570	65 264	69 180	104.9%	32.0%
Other expenditure	155 785	145 446	68 137	149 427	158 046	168 263	119.3%	35.2%
Total Expenditure	381 928	392 897	195 170	406 048	431 518	459 699	108.0%	33.1%
Operating Surplus/(Deficit)	(14 594)	4 265	118 667	18 987	25 456	26 151	(84.0%)	(39.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	120 602	120 602	85 269	126 185	119 109	154 306	48.0%	21.9%
Other			13 218	7 000	-	-	(47.0%)	(100.0%)
Total funding	120 602	120 602	98 487	133 185	119 109	154 306	35.2%	16.1%
Capital Expenditure								
Water	66 270	66 270	44 473	62 000	52 109	80 000	39.4%	21.6%
Electricity	958	958	17 925	7 000	10 000	20 000	(60.9%)	3.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	28 000	28 000	16 422	43 000	20 000	15 000	161.8%	(3.0%)
Other	25 374	25 374	19 667	21 185	37 000	39 306	7.7%	26.0%
Total expenditure	120 602	120 602	98 487	133 185	119 109	154 306	35.2%	16.1%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	91 895	92 642	85 786	100 343	106 062	112 002	17.0%	9.3%
Service charges	323 922	306 939	274 714	326 231	344 827	364 137	18.8%	9.8%
Other own revenue	171 183	199 827	161 081	225 164	237 966	251 264	39.8%	16.0%
Total Revenue	587 000	599 408	521 581	651 738	688 854	727 403	25.0%	11.7%
Operating Expenditure								
Employee related costs	168 077	105 974	144 059	185 168	195 723	206 683	28.5%	12.8%
Debt impairment	68 507		34 254	73 828	78 035	82 406	115.5%	34.0%
Bulk purchases	247 520	250 000	152 179	247 000	261 079	275 699	62.3%	21.9%
Other expenditure	254 120	386 353	161 031	285 771	300 481	303 881	77.5%	23.6%
Total Expenditure	738 224	742 327	491 522	791 767	835 319	868 670	61.1%	20.9%
Operating Surplus/(Deficit)	(151 224)	(142 919)	30 058	(140 029)	(146 464)	(141 267)	(565.9%)	(267.5%)
Capital Funding								
External loans				6 000	6 000	6 000	-	-
Internal contributions	7 000	7 000	220	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	69 564	69 564	37 504	72 055	70 925	86 953	92.1%	32.4%
Other				1 000	1 000	1 000	-	-
Total funding	76 564	76 564	37 724	79 055	77 925	93 953	109.6%	35.5%
Capital Expenditure								
Water	57 564	57 564	7 222	51 055	53 925	56 953	607.0%	99.0%
Electricity	12 000	12 000	12 563	21 000	17 000	30 000	67.2%	33.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			10 849	-	-	-	(100.0%)	(100.0%)
Other	7 000	7 000	7 091	7 000	7 000	7 000	(1.3%)	(0.4%)
Total expenditure	76 564	76 564	37 724	79 055	77 925	93 953	109.6%	35.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	44 252	44 252	40 174	41 452	43 815	46 268	3.2%	4.8%
Service charges	127 376	136 040	163 994	149 663	153 861	161 302	(8.7%)	(0.6%)
Other own revenue	224 242	229 963	219 242	240 384	254 159	269 217	9.6%	7.1%
Total Revenue	395 871	410 255	423 410	431 499	451 835	476 787	1.9%	4.0%
Operating Expenditure								
Employee related costs	132 739	148 722	155 141	155 528	165 948	176 901	0.2%	4.5%
Debt impairment	30 313	30 313		48 132	50 057	51 559	-	-
Bulk purchases	110 194	110 195	157 448	113 606	114 197	114 799	(27.8%)	(10.0%)
Other expenditure	206 188	226 118	146 135	233 574	247 453	257 816	59.8%	20.8%
Total Expenditure	479 434	515 348	458 724	550 840	577 655	601 075	20.1%	9.4%
Operating Surplus/(Deficit)	(83 563)	(105 093)	(35 314)	(119 340)	(125 820)	(124 288)	237.9%	52.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 100	28 673	13 108	2 500	2 668	2 844	(80.9%)	(39.9%)
Transfers and subsidies	75 166	74 933	73 765	123 104	106 130	124 773	66.9%	19.1%
Other				-	-	-	-	-
Total funding	77 266	103 605	86 873	125 604	108 797	127 617	44.6%	13.7%
Capital Expenditure								
Water	41 358	39 303	45 618	65 217	40 947	84 104	43.0%	22.6%
Electricity	4 000	19 473	10 411	10 000	11 000	15 000	(3.9%)	12.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	29 808	41 630	15 872	37 020	44 433	15 271	133.2%	(1.3%)
Other	2 100	3 200	14 972	13 367	12 418	13 242	(10.7%)	(4.0%)
Total expenditure	77 266	103 605	86 873	125 604	108 797	127 617	44.6%	13.7%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	42 839	42 839	40 454	45 081	47 650	50 319	11.4%	7.5%
Service charges	104 713	104 713	107 412	107 656	120 827	136 015	0.2%	8.2%
Other own revenue	136 853	136 853	134 887	144 014	155 770	165 937	6.8%	7.1%
Total Revenue	284 404	284 404	282 753	296 750	324 248	352 271	5.0%	7.6%
Operating Expenditure								
Employee related costs	77 115	76 275	70 066	88 299	93 332	98 558	26.0%	12.0%
Debt impairment	66 398	41 529	962	44 187	46 764	49 445	4492.0%	271.8%
Bulk purchases	54 868	58 983	58 012	61 219	63 459	65 784	5.5%	4.3%
Other expenditure	106 362	107 507	68 775	113 418	118 596	126 617	64.9%	22.6%
Total Expenditure	304 743	284 294	197 815	307 123	322 151	340 405	55.3%	19.8%
Operating Surplus/(Deficit)	(20 339)	110	84 938	(10 373)	2 096	11 866	(112.2%)	(48.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 959	30 959	24 859	44 930	36 842	36 196	80.7%	13.3%
Other		1 739	3 632	4 000	-	-	10.1%	(100.0%)
Total funding	30 959	32 698	28 491	48 930	36 842	36 196	71.7%	8.3%
Capital Expenditure								
Water	18 976	19 476	22 313	23 300	15 500	18 696	4.4%	(5.7%)
Electricity	11 483	11 483	6 177	18 130	12 079	8 000	193.5%	9.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				2 500	9 263	6 500	-	-
Other	500	1 739		5 000	-	3 000	-	-
Total expenditure	30 959	32 698	28 491	48 930	36 842	36 196	71.7%	8.3%

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

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	68 812	62 901	54 254	69 656	76 273	83 519	28.4%	15.5%
Service charges	379 897	365 199	318 087	454 934	492 270	532 678	43.0%	18.8%
Other own revenue	148 134	147 866	139 729	155 359	170 189	182 608	11.2%	9.3%
Total Revenue	596 843	575 966	512 070	679 949	738 732	798 806	32.8%	16.0%
Operating Expenditure								
Employee related costs	142 314	166 216	168 246	174 061	186 419	199 655	3.5%	5.9%
Debt impairment	138 449	79 918		67 948	67 948	67 948	-	-
Bulk purchases	379 182	346 970	328 074	360 820	386 318	416 078	10.0%	8.2%
Other expenditure	266 050	314 918	147 284	318 290	280 962	284 421	116.1%	24.5%
Total Expenditure	925 995	908 022	643 603	921 119	921 647	968 102	43.1%	14.6%
Operating Surplus/(Deficit)	(329 152)	(332 056)	(131 534)	(241 170)	(182 915)	(169 297)	83.4%	8.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	43 613	44 637	38 881	66 841	59 259	68 769	71.9%	20.9%
Other		1 000	338	1 500	-	-	344.3%	(100.0%)
Total funding	43 613	45 637	39 218	68 341	59 259	68 769	74.3%	20.6%
Capital Expenditure								
Water	25 613	26 637	22 482	57 828	47 259	58 769	157.2%	37.8%
Electricity	7 000	7 000	6 460	8 000	10 000	8 000	23.8%	7.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				1 013	2 000	2 000	-	-
Other	11 000	12 000	10 276	1 500	-	-	(85.4%)	(100.0%)
Total expenditure	43 613	45 637	39 218	68 341	59 259	68 769	74.3%	20.6%

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 2016/17

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	14 924	14 924	8 116	15 834	16 769	17 741	95.1%	29.8%
Service charges	83 539	83 539	64 197	89 796	96 141	102 902	39.9%	17.0%
Other own revenue	83 820	89 146	24 766	94 296	100 763	106 332	280.8%	62.5%
Total Revenue	182 284	187 609	97 079	199 926	213 673	226 975	105.9%	32.7%
Operating Expenditure								
Employee related costs	48 388	48 388	19 601	52 745	57 109	61 823	169.1%	46.7%
Debt impairment	41 858	41 858	297	39 253	40 859	42 565	13114.4%	423.3%
Bulk purchases	45 883	68 046	35 955	69 145	64 313	69 340	92.3%	24.5%
Other expenditure	72 361	72 361	60 603	52 212	54 285	55 389	(13.8%)	(3.0%)
Total Expenditure	208 490	230 653	116 456	213 355	216 566	229 117	83.2%	25.3%
Operating Surplus/(Deficit)	(26 206)	(43 044)	(19 377)	(13 429)	(2 893)	(2 141)	(30.7%)	(52.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 644	21 644	30 237	40 122	38 952	36 827	32.7%	6.8%
Other				-	-	-	-	-
Total funding	21 644	21 644	30 237	40 122	38 952	36 827	32.7%	6.8%
Capital Expenditure								
Water	16 035	16 035	16 272	16 160	3 324	19 827	(0.7%)	6.8%
Electricity	4 584	4 584	9 985	22 000	20 000	17 000	120.3%	19.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 025	1 025	2 646	1 962	6 964	-	(25.8%)	(100.0%)
Other			1 335	-	8 663	-	(100.0%)	(100.0%)
Total expenditure	21 644	21 644	30 237	40 122	38 952	36 827	32.7%	6.8%

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

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R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	247 933	247 933	190 455	266 066	283 094	301 212	39.7%	16.5%
Service charges	1 121 496	1 121 496	853 277	1 017 013	1 082 102	1 151 356	19.2%	10.5%
Other own revenue	362 582	374 346	310 078	404 393	452 487	492 964	30.4%	16.7%
Total Revenue	1 732 012	1 743 776	1 353 810	1 687 472	1 817 683	1 945 533	24.6%	12.8%
Operating Expenditure								
Employee related costs	448 356	456 739	362 958	474 660	509 784	547 508	30.8%	14.7%
Debt impairment	137 081	137 081	81 777	85 871	91 367	97 214	5.0%	5.9%
Bulk purchases	638 908	646 547	658 198	670 000	712 880	758 504	1.8%	4.8%
Other expenditure	483 934	493 958	415 842	425 276	470 008	499 805	2.3%	6.3%
Total Expenditure	1 708 279	1 734 326	1 518 775	1 655 807	1 784 039	1 903 032	9.0%	7.8%
Operating Surplus/(Deficit)	23 733	9 450	(164 964)	31 665	33 644	42 501	(119.2%)	(163.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	77 161	73 113	55 506	72 796	62 131	65 650	31.2%	5.8%
Other	23 733	14 282	7 723	31 600	33 950	26 000	309.2%	49.9%
Total funding	100 894	87 395	63 229	104 396	96 081	91 650	65.1%	13.2%
Capital Expenditure								
Water	72 161	58 113	50 569	40 000	62 131	65 650	(20.9%)	9.1%
Electricity	15 000	15 000	5 994	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 650		18 796	-	-	-	-
Other	13 733	11 632	6 666	45 600	33 950	26 000	584.1%	57.4%
Total expenditure	100 894	87 395	63 229	104 396	96 081	91 650	65.1%	13.2%

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

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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Operating Revenue								
Property rates				-	-	-	-	-
Service charges	2 200	1 850	206	1 900	1 924	1 949	821.8%	111.5%
Other own revenue	391 127	394 602	337 276	418 985	485 895	667 866	24.2%	25.6%
Total Revenue	393 327	396 452	337 482	420 885	487 819	669 815	24.7%	25.7%
Operating Expenditure								
Employee related costs	129 288	134 654	111 834	138 988	147 327	156 166	24.3%	11.8%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	290 161	286 637	239 797	343 977	360 437	530 896	43.4%	30.3%
Total Expenditure	419 449	421 291	351 631	482 965	507 764	687 062	37.3%	25.0%
Operating Surplus/(Deficit)	(26 121)	(24 839)	(14 149)	(62 081)	(19 946)	(17 247)	338.8%	6.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	16 500	12 100	4 148	28 050	24 900	10 800	576.2%	37.6%
Total funding	16 500	12 100	4 148	28 050	24 900	10 800	576.2%	37.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	16 500	12 100	4 148	28 050	24 900	10 800	576.2%	37.6%
Total expenditure	16 500	12 100	4 148	28 050	24 900	10 800	576.2%	37.6%

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 2016/17

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	65 023	65 023	277 438	73 029	76 956	81 435	(73.7%)	(33.5%)
Service charges	258 517	258 517	193 627	229 607	242 006	255 074	18.6%	9.6%
Other own revenue	131 542	131 541	53 473	167 074	181 805	201 178	212.4%	55.5%
Total Revenue	455 083	455 082	524 538	469 710	500 767	537 688	(10.5%)	0.8%
Operating Expenditure								
Employee related costs	136 575	136 575	120 322	143 450	152 058	161 182	19.2%	10.2%
Debt impairment	42 000	27 000	20 862	35 344	37 356	39 449	69.4%	23.7%
Bulk purchases	143 924	168 924	101 557	145 953	146 091	154 659	43.7%	15.1%
Other expenditure	132 576	122 576	113 812	140 235	152 508	167 073	23.2%	13.7%
Total Expenditure	455 076	455 076	356 552	464 982	488 015	522 363	30.4%	13.6%
Operating Surplus/(Deficit)	7	6	167 986	4 728	12 752	15 325	(97.2%)	(55.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	88 048	88 048		30 286	47 804	45 871	-	-
Other	6 440	6 440	3 882	4 715	6 171	4 452	21.5%	4.7%
Total funding	94 488	94 488	3 882	35 001	53 975	50 323	801.6%	134.9%
Capital Expenditure								
Water	59 346	13 317		11 522	17 632	15 329	-	-
Electricity	19 071	19 071		8 264	13 982	20 787	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 254	6 254		9 500	16 190	9 755	-	-
Other	9 817	55 846	3 882	5 715	6 171	4 452	47.2%	4.7%
Total expenditure	94 488	94 488	3 882	35 001	53 975	50 323	801.6%	134.9%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	385 451	385 451	382 419	450 428	476 102	502 764	17.8%	9.5%
Service charges	1 814 628	1 814 628	1 316 202	1 998 808	2 165 590	2 286 864	51.9%	20.2%
Other own revenue	445 789	445 789	479 124	467 933	510 619	556 936	(2.3%)	5.1%
Total Revenue	2 645 868	2 645 868	2 177 745	2 917 169	3 152 312	3 346 563	34.0%	15.4%
Operating Expenditure								
Employee related costs	649 005	697 121	678 158	749 153	793 353	839 367	10.5%	7.4%
Debt impairment	426 150	252 581		480 964	509 341	538 883	-	-
Bulk purchases	949 450	947 950	909 307	968 817	1 025 978	1 085 484	6.5%	6.1%
Other expenditure	671 903	796 810	466 699	878 100	926 356	979 690	88.2%	28.0%
Total Expenditure	2 696 508	2 694 462	2 054 164	3 077 035	3 255 028	3 443 425	49.8%	18.8%
Operating Surplus/(Deficit)	(50 640)	(48 593)	123 581	(159 866)	(102 716)	(96 862)	(229.4%)	(192.2%)
Capital Funding								
External loans		1 500	105	-	-	-	(100.0%)	(100.0%)
Internal contributions			2 227	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	231 841	304 545	93 999	217 653	238 734	223 991	131.5%	33.6%
Other	29 297	13 158		27 850	4 400	2 900	-	-
Total funding	261 138	319 203	96 331	245 503	243 134	226 891	154.9%	33.1%
Capital Expenditure								
Water	152 498	158 098	30 966	127 158	163 734	158 011	310.6%	72.2%
Electricity	44 000	54 107	26 614	45 000	40 000	30 780	69.1%	5.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	49 629	88 228	21 325	38 500	35 000	35 000	80.5%	18.0%
Other	15 011	18 770	17 426	34 845	4 400	3 100	100.0%	(43.8%)
Total expenditure	261 138	319 203	96 331	245 503	243 134	226 891	154.9%	33.1%

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

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	304 861	307 232	309 754	322 145	332 857	343 553	4.0%	3.5%
Service charges	773 395	729 266	721 831	745 091	794 018	847 426	3.2%	5.5%
Other own revenue	291 924	302 020	254 949	289 966	314 694	340 095	13.7%	10.1%
Total Revenue	1 370 181	1 338 517	1 286 534	1 357 202	1 441 568	1 531 074	5.5%	6.0%
Operating Expenditure								
Employee related costs	412 117	418 598	409 974	486 043	518 485	552 627	18.6%	10.5%
Debt impairment	9 974	15 474	9 974	16 188	17 046	17 896	62.3%	21.5%
Bulk purchases	422 710	419 392	360 891	426 940	451 370	476 141	18.3%	9.7%
Other expenditure	559 360	522 968	417 297	492 001	509 842	533 038	17.9%	8.5%
Total Expenditure	1 404 161	1 376 432	1 198 136	1 421 172	1 496 743	1 579 702	18.6%	9.7%
Operating Surplus/(Deficit)	(33 980)	(37 914)	88 398	(63 970)	(55 175)	(48 628)	(172.4%)	(181.9%)
Capital Funding								
External loans	99 454	123 748	97 713	134 790	167 220	181 844	37.9%	23.0%
Internal contributions	84 246	106 020	71 007	95 080	81 030	86 042	33.9%	6.6%
Transfers and subsidies	73 435	79 211	47 148	52 305	75 635	98 097	10.9%	27.7%
Other				-	-	-	-	-
Total funding	257 135	308 979	215 868	282 175	323 885	365 983	30.7%	19.2%
Capital Expenditure								
Water	91 978	112 475	67 827	62 109	92 792	98 349	(8.4%)	13.2%
Electricity	30 294	44 664	37 074	64 398	62 268	104 317	73.7%	41.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	71 472	66 935	62 805	74 239	72 746	80 038	18.2%	8.4%
Other	63 391	84 905	48 162	81 429	96 079	83 279	69.1%	20.0%
Total expenditure	257 135	308 979	215 868	282 175	323 885	365 983	30.7%	19.2%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	39 647	39 647	52 085	57 512	60 790	64 194	10.4%	7.2%
Service charges	81 521	81 521	87 210	84 802	89 636	94 655	(2.8%)	2.8%
Other own revenue	105 787	103 320	80 170	91 106	93 847	98 999	13.6%	7.3%
Total Revenue	226 955	224 488	219 465	233 420	244 272	257 849	6.4%	5.5%
Operating Expenditure								
Employee related costs	85 182	86 555	72 010	100 161	106 871	113 711	39.1%	16.4%
Debt impairment	10 000	10 000		59 236	62 613	66 119	-	-
Bulk purchases	49 697	49 697	42 728	49 851	52 692	55 643	16.7%	9.2%
Other expenditure	116 003	118 050	56 384	122 857	131 643	139 016	117.9%	35.1%
Total Expenditure	260 881	264 301	171 122	332 104	353 819	374 490	94.1%	29.8%
Operating Surplus/(Deficit)	(33 927)	(39 813)	48 343	(98 685)	(109 547)	(116 641)	(304.1%)	(234.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 586	61 586	18 210	76 593	40 075	43 220	320.6%	33.4%
Other	14 255	14 841	647	5 276	1 271	895	715.5%	11.4%
Total funding	75 841	76 427	18 857	81 869	41 345	44 115	334.2%	32.8%
Capital Expenditure								
Water	50 830	34 230	1 694	39 000	-	-	2202.2%	(100.0%)
Electricity	11 500	8 000	784	7 000	6 989	8 000	792.3%	116.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 172		15 732	5 560	-	-	(64.7%)	(100.0%)
Other	9 339	34 197	647	30 309	34 356	36 115	4584.7%	282.2%
Total expenditure	75 841	76 427	18 857	81 869	41 345	44 115	334.2%	32.8%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	41 380	41 592	40 833	47 663	50 380	53 201	16.7%	9.2%
Service charges	91 318	137 557	148 661	146 361	154 703	163 367	(1.5%)	3.2%
Other own revenue	380 525	422 925	297 143	416 068	456 971	498 848	40.0%	18.9%
Total Revenue	513 223	602 074	486 637	610 093	662 055	715 416	25.4%	13.7%
Operating Expenditure								
Employee related costs	113 814	116 258	109 363	124 541	131 640	139 012	13.9%	8.3%
Debt impairment	65 196	161 315		170 762	180 495	190 603	-	-
Bulk purchases	129 494	125 440	103 438	132 803	140 373	148 234	28.4%	12.7%
Other expenditure	304 781	365 393	186 204	379 598	409 232	446 968	103.9%	33.9%
Total Expenditure	613 285	768 406	399 005	807 704	861 741	924 817	102.4%	32.3%
Operating Surplus/(Deficit)	(100 062)	(166 332)	87 633	(197 611)	(199 686)	(209 401)	(325.5%)	(233.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	135 672	114 187	88 389	151 984	138 191	133 979	71.9%	14.9%
Other				1 380	1 350	1 425	-	-
Total funding	135 672	114 187	88 389	153 364	139 541	135 404	73.5%	15.3%
Capital Expenditure								
Water	132 772	103 194	84 562	129 362	107 786	97 937	53.0%	5.0%
Electricity	2 000	8 842	3 268	1 000	1 500	2 000	(69.4%)	(15.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		500	163	-	-	-	(100.0%)	(100.0%)
Other	900	1 650	395	23 002	30 255	35 467	5717.1%	347.6%
Total expenditure	135 672	114 187	88 389	153 364	139 541	135 404	73.5%	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: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	27 366	21 996	22 543	18 500	20 245	22 155	(17.9%)	(0.6%)
Service charges	27 026	25 653	75 554	40 000	43 757	47 903	(47.1%)	(14.1%)
Other own revenue	382 798	370 044	271 723	491 845	519 756	544 625	81.0%	26.1%
Total Revenue	437 190	417 693	369 819	550 345	583 758	614 683	48.8%	18.5%
Operating Expenditure								
Employee related costs	192 050	166 056	147 911	179 997	190 796	202 244	21.7%	11.0%
Debt impairment	50 000	50 000		39 495	39 495	39 495	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	379 208	387 071	224 206	398 811	405 129	420 023	77.9%	23.3%
Total Expenditure	621 258	603 127	372 117	618 303	635 420	661 762	66.2%	21.2%
Operating Surplus/(Deficit)	(184 068)	(185 434)	(2 298)	(67 958)	(51 662)	(47 079)	2857.7%	173.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	119 102	118 433	93 699	121 003	134 958	142 962	29.1%	15.1%
Other	4 500	5 170	1 305	-	-	-	(100.0%)	(100.0%)
Total funding	123 602	123 603	95 004	121 003	134 958	142 962	27.4%	14.6%
Capital Expenditure								
Water	89 702	94 512	71 224	72 624	80 974	85 777	2.0%	6.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 600	20 992	20 686	47 079	52 634	55 755	127.6%	39.2%
Other	11 300	8 099	3 094	1 300	1 350	1 430	(58.0%)	(22.7%)
Total expenditure	123 602	123 603	95 004	121 003	134 958	142 962	27.4%	14.6%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	355 806	366 599	364 480	371 108	371 671	377 182	1.8%	1.1%
Total Revenue	355 806	366 599	364 480	371 108	371 671	377 182	1.8%	1.1%
Operating Expenditure								
Employee related costs	120 523	117 673	105 491	136 885	144 414	152 356	29.8%	13.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	321 383	370 158	268 174	234 721	258 108	260 106	(12.5%)	(1.0%)
Total Expenditure	441 906	487 831	373 665	371 606	402 521	412 462	(0.6%)	3.3%
Operating Surplus/(Deficit)	(86 100)	(121 232)	(9 185)	(498)	(30 850)	(35 280)	(94.6%)	56.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	8 050	39 339	32 628	29 385	10 450	5 935	(9.9%)	(43.3%)
Total funding	8 050	39 339	32 628	29 385	10 450	5 935	(9.9%)	(43.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			8	-	-	-	(100.0%)	(100.0%)
Other	8 050	39 339	32 620	29 385	10 450	5 935	(9.9%)	(43.3%)
Total expenditure	8 050	39 339	32 628	29 385	10 450	5 935	(9.9%)	(43.3%)

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

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	89 438	92 501	88 211	98 051	103 934	110 170	11.2%	7.7%
Service charges	218 868	250 965	200 808	269 800	290 060	314 099	34.4%	16.1%
Other own revenue	178 197	150 836	246 620	175 782	187 297	195 172	(28.7%)	(7.5%)
Total Revenue	486 503	494 302	535 639	543 633	581 291	619 441	1.5%	5.0%
Operating Expenditure								
Employee related costs	132 903	158 316	160 223	169 248	181 128	189 208	5.6%	5.7%
Debt impairment	14 191	14	8	15	16	17	95.7%	29.7%
Bulk purchases	138 479	139 056	109 004	147 955	156 389	165 147	35.7%	14.9%
Other expenditure	219 566	288 111	172 861	358 537	362 157	395 182	107.4%	31.7%
Total Expenditure	505 139	585 497	442 096	675 755	699 689	749 553	52.9%	19.2%
Operating Surplus/(Deficit)	(18 636)	(91 195)	93 543	(132 122)	(118 398)	(130 113)	(241.2%)	(211.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	63 724	68 891	90 387	109 770	99 313	122 958	21.4%	10.8%
Other	7 450	7 450	5 781	2 400	2 450	2 450	(58.5%)	(24.9%)
Total funding	71 174	76 341	96 168	112 170	101 763	125 408	16.6%	9.3%
Capital Expenditure								
Water	24 421	38 717	29 310	49 003	44 950	50 378	67.2%	19.8%
Electricity	5 100	5 100	500	32 443	24 443	40 788	6388.7%	333.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	32 416	23 287	50 721	24 283	4 662	3 963	(52.1%)	(57.2%)
Other	9 237	9 237	15 637	6 440	27 708	30 279	(58.8%)	24.6%
Total expenditure	71 174	76 341	96 168	112 170	101 763	125 408	16.6%	9.3%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	117 929	117 929	108 149	132 765	138 542	144 582	22.8%	10.2%
Service charges	116 566	124 584	111 247	109 350	112 005	114 841	(1.7%)	1.1%
Other own revenue	508 635	503 862	372 651	589 082	634 439	637 692	58.1%	19.6%
Total Revenue	743 130	746 375	592 046	831 198	884 986	897 115	40.4%	14.9%
Operating Expenditure								
Employee related costs	287 455	294 409	279 043	317 538	335 638	354 434	13.8%	8.3%
Debt impairment	18 936	18 936	17 376	18 536	19 592	20 690	6.7%	6.0%
Bulk purchases	88 048	66 523	89 263	63 576	67 200	70 963	(28.8%)	(7.4%)
Other expenditure	315 505	333 129	194 857	423 543	461 462	454 224	117.4%	32.6%
Total Expenditure	709 944	712 997	580 538	823 194	883 893	900 311	41.8%	15.7%
Operating Surplus/(Deficit)	33 185	33 378	11 509	8 004	1 093	(3 196)	(30.5%)	(165.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	29 834	29 934	15 145	28 203	13 410	12 650	86.2%	(5.8%)
Transfers and subsidies	324 571	337 032	212 316	230 970	223 863	287 973	8.8%	10.7%
Other				-	-	-	-	-
Total funding	354 405	366 966	227 461	259 174	237 273	300 623	13.9%	9.7%
Capital Expenditure								
Water	184 739	269 586	138 890	145 531	107 623	92 000	4.8%	(12.8%)
Electricity	8 050		11 762	2 900	4 550	4 750	(75.3%)	(26.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	52 165	68 813	48 272	44 034	57 740	128 571	(8.8%)	38.6%
Other	109 450	28 567	28 536	66 709	67 360	75 302	133.8%	38.2%
Total expenditure	354 405	366 966	227 461	259 174	237 273	300 623	13.9%	9.7%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	180 000	180 000	161 724	194 789	206 477	218 665	20.4%	10.6%
Service charges	53 963	56 217	34 376	62 667	65 387	70 155	82.3%	26.8%
Other own revenue	727 642	737 046	778 315	801 889	803 842	844 510	3.0%	2.8%
Total Revenue	961 605	973 263	974 415	1 059 346	1 075 706	1 133 330	8.7%	5.2%
Operating Expenditure								
Employee related costs	338 150	355 570	365 355	381 527	408 133	436 550	4.4%	6.1%
Debt impairment	83 000	113 000	41 500	122 304	133 127	139 467	194.7%	49.8%
Bulk purchases	185 000	215 000	228 532	233 000	246 980	261 799	2.0%	4.6%
Other expenditure	273 310	285 685	198 743	276 701	296 721	313 573	39.2%	16.4%
Total Expenditure	879 460	969 255	834 129	1 013 532	1 084 961	1 151 389	21.5%	11.3%
Operating Surplus/(Deficit)	82 144	4 008	140 286	45 814	(9 255)	(18 059)	(67.3%)	(150.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	704 634	630 845	574 614	553 041	248 887	184 314	(3.8%)	(31.5%)
Other				-	-	-	-	-
Total funding	704 634	630 845	574 614	553 041	248 887	184 314	(3.8%)	(31.5%)
Capital Expenditure								
Water	533 436	465 270	445 560	437 770	215 500	138 500	(1.7%)	(32.3%)
Electricity	24 198	19 078	14 956	800	-	-	(94.7%)	(100.0%)
Housing		7 800		7 500	-	-	-	-
Roads, pavements, bridges and	77 350	90 895	81 643	49 880	9 275	-	(38.9%)	(100.0%)
Other	69 650	47 802	32 455	57 091	24 112	45 814	75.9%	12.2%
Total expenditure	704 634	630 845	574 614	553 041	248 887	184 314	(3.8%)	(31.5%)

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	427 805	403 218	418 905	513 667	561 354	592 790	22.6%	12.3%
Service charges	1 145 387	1 029 440	1 004 662	1 178 526	1 281 973	1 378 490	17.3%	11.1%
Other own revenue	1 052 236	777 454	709 158	1 041 884	1 100 347	1 169 800	46.9%	18.2%
Total Revenue	2 625 428	2 210 112	2 132 724	2 734 077	2 943 674	3 141 081	28.2%	13.8%
Operating Expenditure								
Employee related costs	664 987	616 263	635 334	731 161	795 751	864 904	15.1%	10.8%
Debt impairment	96 169	81 288	67 622	57 987	61 861	47 576	(14.2%)	(11.1%)
Bulk purchases	640 974	517 378	430 081	640 935	692 243	747 407	49.0%	20.2%
Other expenditure	1 273 464	1 188 563	1 091 649	1 252 776	1 331 032	1 411 963	14.8%	9.0%
Total Expenditure	2 675 595	2 403 491	2 224 686	2 682 858	2 880 887	3 071 850	20.6%	11.4%
Operating Surplus/(Deficit)	(50 167)	(193 379)	(91 962)	51 219	62 787	69 230	(155.7%)	(191.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	136 190	130 716	84 381	82 446	98 308	125 134	(2.3%)	14.0%
Transfers and subsidies	605 106	604 286	474 966	515 929	466 719	509 681	8.6%	2.4%
Other	10 423	6 422	1 398	8 759	5 000	6 050	526.4%	62.9%
Total funding	751 719	741 424	560 745	607 134	570 027	640 865	8.3%	4.6%
Capital Expenditure								
Water	199 511	312 542	185 815	166 255	206 432	264 147	(10.5%)	12.4%
Electricity	32 491	47 724	37 525	35 667	38 609	57 123	(5.0%)	15.0%
Housing				2 190	2 500	2 800	-	-
Roads, pavements, bridges and	429 081	296 645	209 683	339 650	256 331	255 465	62.0%	6.8%
Other	90 636	84 514	127 722	63 372	66 156	61 329	(50.4%)	(21.7%)
Total expenditure	751 719	741 424	560 745	607 134	570 027	640 865	8.3%	4.6%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	234 433	236 524	232 348	247 017	250 432	257 860	6.3%	3.5%
Total Revenue	234 433	236 524	232 348	247 017	250 432	257 860	6.3%	3.5%
Operating Expenditure								
Employee related costs	103 354	104 332	94 574	115 463	122 164	129 248	22.1%	11.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	106 575	107 537	89 299	117 999	116 759	123 878	32.1%	11.5%
Total Expenditure	209 928	211 869	183 872	233 462	238 923	253 126	27.0%	11.2%
Operating Surplus/(Deficit)	24 505	24 655	48 476	13 555	11 509	4 734	(72.0%)	(53.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	37 058		21 009	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		1 958	7 038	2 347	2 475	2 614	(66.7%)	(28.1%)
Other		35 250		42 200	22 713	18 185	-	-
Total funding	37 058	37 208	28 047	44 547	25 188	20 799	58.8%	(9.5%)
Capital Expenditure								
Water	13 700		2 503	27 500	19 513	10 185	998.6%	59.6%
Electricity			10 568	9 000	-	-	(14.8%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 958		3 181	4 500	1 900	7 000	41.5%	30.1%
Other	21 400	37 208	11 795	3 547	3 775	3 614	(69.9%)	(32.6%)
Total expenditure	37 058	37 208	28 047	44 547	25 188	20 799	58.8%	(9.5%)

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