

AGGREGATED INFORMATION FOR SECONDARY CITIES
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	6 809 951	6 956 903	6 784 523	7 638 571	8 063 514	8 569 230	12.6%	8.1%
Service charges	28 214 830	29 161 026	26 702 143	30 579 747	32 859 381	35 081 850	14.5%	9.5%
Other own revenue	10 359 051	10 908 389	9 946 731	12 427 298	13 168 403	13 923 844	24.9%	11.9%
Total Revenue	45 383 831	47 026 318	43 433 397	50 645 617	54 091 298	57 574 924	16.6%	9.9%
Operating Expenditure								
Employee related costs	10 731 483	11 076 705	10 743 690	12 386 933	13 241 869	14 162 054	15.3%	9.6%
Debt impairment	3 118 558	3 508 435	1 099 531	4 462 581	4 197 810	4 391 166	305.9%	58.7%
Bulk purchases	16 106 046	17 018 877	15 278 610	17 609 537	18 798 754	20 178 798	15.3%	9.7%
Other expenditure	16 137 066	16 699 610	14 454 147	16 918 275	18 201 954	18 959 092	17.0%	9.5%
Total Expenditure	46 093 153	48 303 626	41 575 977	51 377 325	54 440 387	57 691 109	23.6%	11.5%
Operating Surplus/(Deficit)	(709 322)	(1 277 308)	1 857 420	(731 708)	(349 089)	(116 185)	(139.4%)	(139.7%)
Capital Funding								
External loans	1 412 795	1 508 801	944 577	1 231 284	835 832	703 873	30.4%	(9.3%)
Internal contributions	1 211 001	1 623 080	1 102 212	1 644 228	1 728 440	1 891 991	49.2%	19.7%
Transfers and subsidies	4 141 303	4 383 761	3 584 452	4 591 153	4 349 705	4 972 690	28.1%	11.5%
Other	377 530	375 240	216 425	335 463	239 421	162 887	55.0%	(9.0%)
Total funding	7 142 629	7 890 883	5 847 665	7 802 129	7 153 398	7 731 441	33.4%	9.8%
Capital Expenditure								
Water	2 573 537	3 023 282	2 129 271	2 912 102	2 920 863	3 285 356	36.8%	15.6%
Electricity	877 156	964 368	566 413	911 452	896 110	1 053 222	60.9%	23.0%
Housing	35 434	56 782	16 882	7 690	2 500	2 800	(54.5%)	(45.1%)
Roads, pavements, bridges and	2 013 901	2 075 262	1 632 824	1 830 755	1 616 922	1 844 464	12.1%	4.1%
Other	1 642 601	1 771 189	1 502 273	2 140 130	1 717 003	1 545 599	42.5%	1.0%
Total expenditure	7 142 629	7 890 883	5 847 665	7 802 129	7 153 398	7 731 441	33.4%	9.8%

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

Free State: Matjhabeng(FS184)

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	201 665	201 665	283 930	279 252	295 170	311 699	(1.6%)	3.2%
Service charges	1 196 987	1 196 987	1 169 449	1 202 343	1 270 877	1 342 046	2.8%	4.7%
Other own revenue	642 821	662 821	646 323	842 578	930 722	900 200	30.4%	11.7%
Total Revenue	2 041 473	2 061 473	2 099 701	2 324 173	2 496 769	2 553 945	10.7%	6.7%
Operating Expenditure								
Employee related costs	620 099	620 099	631 609	678 372	717 039	757 193	7.4%	6.2%
Debt impairment	70 000	70 000		135 000	165 000	175 000	-	-
Bulk purchases	676 436	676 436	314 183	851 493	900 028	950 430	171.0%	44.6%
Other expenditure	670 200	670 200	448 802	657 957	711 333	664 695	46.6%	14.0%
Total Expenditure	2 036 735	2 036 735	1 394 595	2 322 822	2 493 401	2 547 318	66.6%	22.2%
Operating Surplus/(Deficit)	4 738	24 738	705 106	1 352	3 368	6 627	(99.8%)	(78.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	20 000	40 000	7 730	25 000	-	-	223.4%	(100.0%)
Transfers and subsidies	113 363	113 363	136 361	156 215	121 039	129 559	14.6%	(1.7%)
Other				-	-	-	-	-
Total funding	133 363	153 363	144 091	181 215	121 039	129 559	25.8%	(3.5%)
Capital Expenditure								
Water	44 621	74 621	36 606	111 596	70 947	39 827	204.9%	2.9%
Electricity	2 842	2 842	3 051	11 506	7 500	4 750	277.1%	15.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 391	24 391	37 390	29 186	9 695	76 151	(21.9%)	26.8%
Other	61 509	51 509	67 044	28 927	32 897	8 831	(56.9%)	(49.1%)
Total expenditure	133 363	153 363	144 091	181 215	121 039	129 559	25.8%	(3.5%)

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 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	787 747	787 747	660 533	778 595	766 260	815 420	17.9%	7.3%
Service charges	4 369 989	4 353 628	3 722 932	4 323 244	4 733 388	4 966 951	16.1%	10.1%
Other own revenue	935 278	946 332	817 526	926 172	996 823	1 070 451	13.3%	9.4%
Total Revenue	6 093 014	6 087 707	5 200 991	6 028 010	6 496 472	6 852 822	15.9%	9.6%
Operating Expenditure								
Employee related costs	1 028 747	1 001 841	1 065 752	1 145 143	1 236 803	1 318 133	7.4%	7.3%
Debt impairment	737 005	1 040 171		1 403 418	947 624	995 005	-	-
Bulk purchases	2 393 311	2 489 044	1 972 545	2 519 182	2 688 599	2 885 641	27.7%	13.5%
Other expenditure	1 778 165	1 427 419	1 146 930	796 754	1 540 281	1 570 085	(30.5%)	11.0%
Total Expenditure	5 937 229	5 958 476	4 185 228	5 864 496	6 413 307	6 768 865	40.1%	17.4%
Operating Surplus/(Deficit)	155 784	129 231	1 015 763	163 514	83 165	83 957	(83.9%)	(56.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	155 784	129 231	23 899	163 514	83 165	83 957	584.2%	52.0%
Transfers and subsidies	189 889	220 771	158 186	260 075	253 485	275 496	64.4%	20.3%
Other		771		-	-	-	-	-
Total funding	345 673	350 773	182 085	423 589	336 650	359 453	132.6%	25.4%
Capital Expenditure								
Water	76 261	96 418	49 614	68 098	58 096	38 455	37.3%	(8.1%)
Electricity	74 600	49 912	18 439	141 500	87 165	104 957	667.4%	78.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	71 733	82 487	57 906	88 744	71 775	109 814	53.3%	23.8%
Other	123 079	121 956	56 126	125 246	119 614	106 228	123.2%	23.7%
Total expenditure	345 673	350 773	182 085	423 589	336 650	359 453	132.6%	25.4%

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 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	473 969	452 516	491 777	505 638	534 459	564 389	2.8%	4.7%
Service charges	1 465 068	1 300 198	1 379 941	1 411 034	1 455 450	1 503 111	2.3%	2.9%
Other own revenue	451 658	568 435	442 000	663 496	714 065	773 810	50.1%	20.5%
Total Revenue	2 390 694	2 321 149	2 313 719	2 580 168	2 703 974	2 841 310	11.5%	7.1%
Operating Expenditure								
Employee related costs	655 743	652 198	648 911	710 663	750 825	798 878	9.5%	7.2%
Debt impairment	96 500	177 885	147 726	92 474	98 023	103 904	(37.4%)	(11.1%)
Bulk purchases	922 981	930 561	895 914	945 596	986 394	1 045 578	5.5%	5.3%
Other expenditure	1 107 870	900 596	885 137	771 157	750 461	764 547	(12.9%)	(4.8%)
Total Expenditure	2 783 094	2 661 239	2 577 689	2 519 890	2 585 703	2 712 907	(2.2%)	1.7%
Operating Surplus/(Deficit)	(392 400)	(340 090)	(263 970)	60 278	118 271	128 403	(122.8%)	(178.6%)
Capital Funding								
External loans	2 880	2 880	2 791	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	255 952	149 532	133 420	193 600	222 119	232 780	45.1%	20.4%
Other	166 137	123 096	72 924	100 278	62 000	70 000	37.5%	(1.4%)
Total funding	424 969	275 508	209 136	293 878	284 119	302 780	40.5%	13.1%
Capital Expenditure								
Water	67 063	62 094	67 736	116 324	122 472	93 924	71.7%	11.5%
Electricity	31 380	17 479	12 284	25 900	7 000	33 020	110.8%	39.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	43 838	43 197	37 651	18 152	36 018	38 255	(51.8%)	0.5%
Other	282 688	152 738	91 464	133 502	118 629	137 581	46.0%	14.6%
Total expenditure	424 969	275 508	209 136	293 878	284 119	302 780	40.5%	13.1%

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

Kwazulu-Natal: Msunduzi(KZN225)

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	842 558	842 558	847 430	921 278	980 240	1 042 976	8.7%	7.2%
Service charges	2 878 830	2 878 830	2 559 706	3 018 339	3 181 009	3 361 231	17.9%	9.5%
Other own revenue	751 619	751 619	722 640	998 264	1 025 218	1 089 181	38.1%	14.7%
Total Revenue	4 473 006	4 473 006	4 129 777	4 937 882	5 186 467	5 493 388	19.6%	10.0%
Operating Expenditure								
Employee related costs	1 040 938	1 040 938	1 029 597	1 152 204	1 238 728	1 331 747	11.9%	9.0%
Debt impairment	120 815	120 815	1 646	103 942	110 178	116 789	6216.6%	314.0%
Bulk purchases	1 936 708	1 936 708	1 753 164	2 050 950	2 146 463	2 255 647	17.0%	8.8%
Other expenditure	1 355 109	1 355 109	1 354 684	1 597 734	1 549 844	1 622 623	17.9%	6.2%
Total Expenditure	4 453 570	4 453 570	4 139 090	4 904 829	5 045 213	5 326 805	18.5%	8.8%
Operating Surplus/(Deficit)	19 436	19 436	(9 313)	33 053	141 254	166 582	(454.9%)	(361.5%)
Capital Funding								
External loans	158 268	158 268	40 245	38 800	-	-	(3.6%)	(100.0%)
Internal contributions	120 000	120 000	206 174	199 367	164 244	182 689	(3.3%)	(4.0%)
Transfers and subsidies	447 973	447 973	401 838	460 257	396 980	387 350	14.5%	(1.2%)
Other	-	-	-	-	-	-	-	-
Total funding	726 241	726 241	648 258	698 424	561 224	570 039	7.7%	(4.2%)
Capital Expenditure								
Water	90 130	90 130	48 980	67 176	104 432	83 104	37.2%	19.3%
Electricity	190 721	190 721	62 132	46 700	13 295	13 710	(24.8%)	(39.6%)
Housing	35 434	35 434	-	-	-	-	-	-
Roads, pavements, bridges and	260 312	260 312	101 605	99 543	65 943	71 327	(2.0%)	(11.1%)
Other	149 645	149 645	435 541	485 005	377 554	401 898	11.4%	(2.6%)
Total expenditure	726 241	726 241	648 258	698 424	561 224	570 039	7.7%	(4.2%)

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

Kwazulu-Natal: Newcastle(KZN252)

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	256 072	262 901	263 545	283 210	302 440	322 976	7.5%	7.0%
Service charges	1 083 994	1 037 588	1 018 075	1 065 727	1 138 089	1 215 367	4.7%	6.1%
Other own revenue	369 608	375 904	532 077	393 125	419 818	448 323	(26.1%)	(5.5%)
Total Revenue	1 709 674	1 676 393	1 813 696	1 742 062	1 860 347	1 986 666	(3.9%)	3.1%
Operating Expenditure								
Employee related costs	476 620	470 815	484 725	514 737	549 688	587 012	6.2%	6.6%
Debt impairment	61 007	88 256	98 836	93 492	99 840	106 620	(5.4%)	2.6%
Bulk purchases	577 973	553 162	560 009	579 385	618 725	660 737	3.5%	5.7%
Other expenditure	840 131	846 588	967 431	628 654	671 340	716 924	(35.0%)	(9.5%)
Total Expenditure	1 955 731	1 958 821	2 111 001	1 816 269	1 939 593	2 071 293	(14.0%)	(0.6%)
Operating Surplus/(Deficit)	(246 057)	(282 428)	(297 304)	(74 207)	(79 247)	(84 626)	(75.0%)	(34.2%)
Capital Funding								
External loans	41 515			-	-	-	-	-
Internal contributions	33 042	39 237	30 703	18 074	39 000	41 000	(41.1%)	10.1%
Transfers and subsidies	201 110	224 753	177 541	234 704	215 998	227 168	32.2%	8.6%
Other				-	-	-	-	-
Total funding	275 667	263 990	208 244	252 778	254 998	268 168	21.4%	8.8%
Capital Expenditure								
Water	103 243	89 154	61 689	112 489	139 500	130 000	82.3%	28.2%
Electricity	14 936	10 712	9 367	9 000	10 000	20 000	(3.9%)	28.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	108 768	116 771	84 003	100 214	68 498	92 168	19.3%	3.1%
Other	48 720	47 353	53 185	31 076	37 000	26 000	(41.6%)	(21.2%)
Total expenditure	275 667	263 990	208 244	252 778	254 998	268 168	21.4%	8.8%

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

Kwazulu-Natal: uMhlathuze(KZN282)

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	402 140	409 880	397 607	452 872	474 533	507 317	13.9%	8.5%
Service charges	1 848 200	2 014 540	2 129 469	2 012 880	2 109 149	2 254 862	(5.5%)	1.9%
Other own revenue	385 496	398 077	350 943	429 688	459 314	499 183	22.4%	12.5%
Total Revenue	2 635 837	2 822 497	2 878 019	2 895 441	3 042 996	3 261 361	0.6%	4.3%
Operating Expenditure								
Employee related costs	676 869	677 172	641 122	728 269	784 743	850 081	13.6%	9.9%
Debt impairment	6 950	25 012	59 748	26 388	27 707	29 092	(55.8%)	(21.3%)
Bulk purchases	1 128 615	1 221 540	1 273 513	1 074 886	1 101 637	1 192 238	(15.6%)	(2.2%)
Other expenditure	816 904	919 022	1 006 735	1 053 201	1 112 411	1 171 437	4.6%	5.2%
Total Expenditure	2 629 337	2 842 746	2 981 117	2 882 744	3 026 497	3 242 848	(3.3%)	2.8%
Operating Surplus/(Deficit)	6 500	(20 249)	(103 098)	12 697	16 499	18 513	(112.3%)	(156.4%)
Capital Funding								
External loans	200 000	228 398	153 942	100 000	100 000	-	(35.0%)	(100.0%)
Internal contributions	133 650	174 217	132 460	273 950	301 360	352 292	106.8%	38.5%
Transfers and subsidies	145 747	145 909	148 855	137 805	165 414	195 862	(7.4%)	9.6%
Other			1 108	9 500	-	-	757.1%	(100.0%)
Total funding	479 397	548 524	436 365	521 255	566 774	548 154	19.5%	7.9%
Capital Expenditure								
Water	147 166	165 177	146 667	170 271	185 154	185 326	16.1%	8.1%
Electricity	128 900	105 297	60 569	80 142	89 488	123 483	32.3%	26.8%
Housing		21 348	7 524	5 500	-	-	(26.9%)	(100.0%)
Roads, pavements, bridges and	97 108	113 693	111 479	88 360	106 202	128 305	(20.7%)	4.8%
Other	106 224	143 009	110 127	176 983	185 930	111 040	60.7%	0.3%
Total expenditure	479 397	548 524	436 365	521 255	566 774	548 154	19.5%	7.9%

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 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	357 780	357 780	348 448	388 192	411 483	436 172	11.4%	7.8%
Service charges	1 332 604	1 332 604	1 245 341	1 484 279	1 632 709	1 792 949	19.2%	12.9%
Other own revenue	1 127 941	1 177 296	1 066 124	1 419 791	1 357 571	1 468 469	33.2%	11.3%
Total Revenue	2 818 325	2 867 680	2 659 913	3 292 262	3 401 763	3 697 590	23.8%	11.6%
Operating Expenditure								
Employee related costs	644 064	645 412	625 532	743 622	788 239	835 533	18.9%	10.1%
Debt impairment	50 000	50 000	50 000	55 000	57 000	62 000	10.0%	7.4%
Bulk purchases	839 635	839 635	768 358	854 322	905 582	959 917	11.2%	7.7%
Other expenditure	1 044 857	1 126 564	1 061 408	1 249 314	1 199 463	1 359 315	17.7%	8.6%
Total Expenditure	2 578 556	2 661 611	2 505 298	2 902 258	2 950 284	3 216 766	15.8%	8.7%
Operating Surplus/(Deficit)	239 769	206 069	154 615	390 004	451 479	480 824	152.2%	46.0%
Capital Funding								
External loans	235 000	235 000	143 573	239 000	-	-	66.5%	(100.0%)
Internal contributions	239 441	215 832	102 342	340 163	443 898	483 050	232.4%	67.7%
Transfers and subsidies	622 026	612 668	569 508	650 955	758 454	1 164 787	14.3%	26.9%
Other	-	-	-	-	-	-	-	-
Total funding	1 096 467	1 063 499	815 422	1 230 118	1 202 352	1 647 837	50.9%	26.4%
Capital Expenditure								
Water	555 177	576 057	461 200	548 873	578 610	1 014 689	19.0%	30.1%
Electricity	31 000	-	23 313	84 050	160 100	163 000	260.5%	91.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	192 838	167 030	198 792	276 716	326 104	342 298	39.2%	19.9%
Other	317 452	320 413	132 117	320 479	137 538	127 850	142.6%	(1.1%)
Total expenditure	1 096 467	1 063 499	815 422	1 230 118	1 202 352	1 647 837	50.9%	26.4%

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 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	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: 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: 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

Northern Cape: Sol Plaatje(NC091)

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	486 708	469 708	468 497	511 595	550 236	593 579	9.2%	8.2%
Service charges	1 087 887	1 062 887	1 046 488	1 078 943	1 155 962	1 234 434	3.1%	5.7%
Other own revenue	324 956	374 351	369 813	354 190	369 147	377 829	(4.2%)	0.7%
Total Revenue	1 899 552	1 906 947	1 884 798	1 944 729	2 075 346	2 205 841	3.2%	5.4%
Operating Expenditure								
Employee related costs	644 340	644 340	583 381	679 381	719 458	758 613	16.5%	9.1%
Debt impairment	190 500	190 500	190 500	203 000	218 290	233 795	6.6%	7.1%
Bulk purchases	506 500	512 500	439 406	524 000	567 520	614 682	19.3%	11.8%
Other expenditure	550 004	573 341	417 473	530 110	560 827	589 355	27.0%	12.2%
Total Expenditure	1 891 344	1 920 681	1 630 760	1 936 491	2 066 096	2 196 444	18.7%	10.4%
Operating Surplus/(Deficit)	8 208	(13 734)	254 038	8 238	9 251	9 397	(96.8%)	(66.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	81 564	99 270	82 277	159 589	90 870	145 553	94.0%	20.9%
Other	43 640	50 595	37 021	72 476	91 071	35 000	95.8%	(1.9%)
Total funding	125 204	149 865	119 298	232 066	181 941	180 553	94.5%	14.8%
Capital Expenditure								
Water	47 530	57 650	36 888	94 644	35 961	13 000	156.6%	(29.4%)
Electricity	12 900	12 900	3 951	49 000	48 989	73 354	1140.2%	164.8%
Housing			3 964	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	17 051	30 432	42 505	50 926	56 791	75 999	19.8%	21.4%
Other	47 724	48 883	31 990	37 495	40 200	18 200	17.2%	(17.1%)
Total expenditure	125 204	149 865	119 298	232 066	181 941	180 553	94.5%	14.8%

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

North West: Madibeng(NW372)

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	294 576	294 489	296 046	303 530	321 438	340 082	2.5%	4.7%
Service charges	657 500	648 434	659 883	692 910	733 066	773 597	5.0%	5.4%
Other own revenue	641 924	621 060	618 583	691 745	754 360	817 130	11.8%	9.7%
Total Revenue	1 594 000	1 563 983	1 574 513	1 688 185	1 808 864	1 930 809	7.2%	7.0%
Operating Expenditure								
Employee related costs	370 680	370 680	376 193	380 852	405 123	428 620	1.2%	4.4%
Debt impairment	201 000	201 000	(4 743)	270 000	285 000	300 000	(5793.1%)	(498.4%)
Bulk purchases	515 000	512 000	486 295	549 800	581 900	613 100	13.1%	8.0%
Other expenditure	496 171	477 840	518 701	1 092 503	1 064 579	1 055 319	110.6%	26.7%
Total Expenditure	1 582 851	1 561 520	1 376 446	2 293 154	2 336 601	2 397 038	66.6%	20.3%
Operating Surplus/(Deficit)	11 149	2 463	198 066	(604 969)	(527 737)	(466 229)	(405.4%)	(233.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			31 493	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	255 211	240 611	264 111	301 005	324 486	357 935	14.0%	10.7%
Other		17 621		-	-	-	-	-
Total funding	255 211	258 232	295 604	301 005	324 486	357 935	1.8%	6.6%
Capital Expenditure								
Water	112 888	99 046	119 886	154 000	166 000	198 000	28.5%	18.2%
Electricity	13 304	13 163	13 132	16 000	23 000	36 000	21.8%	40.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	121 519	139 160	114 191	124 505	108 486	100 100	9.0%	(4.3%)
Other	7 500	6 863	48 395	6 500	27 000	23 835	(86.6%)	(21.0%)
Total expenditure	255 211	258 232	295 604	301 005	324 486	357 935	1.8%	6.6%

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

North West: Rustenburg(NW373)

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	300 115	300 115	305 128	319 434	340 075	362 089	4.7%	5.9%
Service charges	2 921 055	3 134 135	2 763 488	3 453 822	3 828 821	4 274 210	25.0%	15.6%
Other own revenue	835 731	885 429	712 950	944 522	992 566	1 083 286	32.5%	15.0%
Total Revenue	4 056 902	4 319 679	3 781 567	4 717 778	5 161 463	5 719 585	24.8%	14.8%
Operating Expenditure								
Employee related costs	577 889	580 038	562 659	633 813	678 039	724 815	12.6%	8.8%
Debt impairment	386 643	386 643		677 534	708 098	740 835	-	-
Bulk purchases	1 769 272	2 082 000	2 052 725	2 145 936	2 436 036	2 765 418	4.5%	10.4%
Other expenditure	1 152 231	1 247 664	1 008 826	1 170 256	1 223 586	1 307 940	16.0%	9.0%
Total Expenditure	3 886 035	4 296 346	3 624 210	4 627 538	5 045 759	5 539 008	27.7%	15.2%
Operating Surplus/(Deficit)	170 867	23 333	157 357	90 240	115 704	180 577	(42.7%)	4.7%
Capital Funding								
External loans		128 603	37 523	-	-	-	(100.0%)	(100.0%)
Internal contributions	19 000			-	-	-	-	-
Transfers and subsidies	398 874	429 529	374 200	512 219	416 943	494 548	36.9%	9.7%
Other	69 000	88 120	77 078	69 000	43 000	16 000	(10.5%)	(40.8%)
Total funding	486 874	646 252	488 801	581 219	459 943	510 548	18.9%	1.5%
Capital Expenditure								
Water	142 216	200 163	90 685	253 550	312 113	314 450	179.6%	51.4%
Electricity	21 800	76 944	61 673	21 700	10 000	40 000	(64.8%)	(13.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	305 002	335 242	313 146	163 350	121 225	129 493	(47.8%)	(25.5%)
Other	17 856	33 903	23 297	142 618	16 605	26 605	512.2%	4.5%
Total expenditure	486 874	646 252	488 801	581 219	459 943	510 548	18.9%	1.5%

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

North West: City Of Matlosana(NW403)

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	317 223	338 663	238 974	378 837	400 430	422 854	58.5%	21.0%
Service charges	1 576 423	1 580 676	1 316 404	1 881 332	2 022 963	2 136 250	42.9%	17.5%
Other own revenue	620 528	631 234	679 794	695 606	753 092	806 658	2.3%	5.9%
Total Revenue	2 514 173	2 550 572	2 235 173	2 955 774	3 176 485	3 365 762	32.2%	14.6%
Operating Expenditure								
Employee related costs	527 466	529 331	468 755	586 853	629 684	675 651	25.2%	13.0%
Debt impairment	367 523	367 523	336 896	462 621	470 762	471 701	37.3%	11.9%
Bulk purchases	811 802	811 802	705 219	837 563	885 304	934 881	18.8%	9.9%
Other expenditure	1 112 165	1 144 774	825 794	1 389 980	1 471 652	1 552 587	68.3%	23.4%
Total Expenditure	2 818 956	2 853 430	2 336 663	3 277 018	3 457 403	3 634 820	40.2%	15.9%
Operating Surplus/(Deficit)	(304 783)	(302 857)	(101 490)	(321 243)	(280 918)	(269 058)	216.5%	38.4%
Capital Funding								
External loans				30 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	134 616	125 941	92 577	173 747	134 636	139 867	87.7%	14.7%
Other	10 000	48 000	5 323	10 000	-	-	87.9%	(100.0%)
Total funding	144 616	173 941	97 900	213 747	134 636	139 867	118.3%	12.6%
Capital Expenditure								
Water	55 122	67 234	23 591	49 671	45 689	51 212	110.6%	29.5%
Electricity	23 400	54 347	24 802	21 904	13 900	15 000	(11.7%)	(15.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 170	973	36 048	91 220	59 197	53 705	153.1%	14.2%
Other	19 924	51 387	13 460	50 952	15 850	19 950	278.5%	14.0%
Total expenditure	144 616	173 941	97 900	213 747	134 636	139 867	118.3%	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: Tlokwe-Ventersdorp(NW405)

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		165 247	141 352	171 632	181 759	191 937	21.4%	10.7%
Service charges		954 056	799 334	889 313	945 533	1 003 111	11.3%	7.9%
Other own revenue		431 867	356 174	511 967	546 070	543 196	43.7%	15.1%
Total Revenue		1 551 170	1 296 860	1 572 913	1 673 361	1 738 244	21.3%	10.3%
Operating Expenditure								
Employee related costs		369 197	317 470	430 067	456 774	485 921	35.5%	15.2%
Debt impairment		70 910	15 283	90 501	95 840	101 399	492.2%	87.9%
Bulk purchases		540 337	409 813	540 650	583 902	630 614	31.9%	15.4%
Other expenditure		744 486	530 710	650 336	672 971	711 346	22.5%	10.3%
Total Expenditure		1 724 930	1 273 276	1 711 554	1 809 488	1 929 280	34.4%	14.9%
Operating Surplus/(Deficit)		(173 760)	23 584	(138 641)	(136 126)	(191 035)	(687.9%)	(300.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		190 357	125 157	117 998	105 402	142 854	(5.7%)	4.5%
Transfers and subsidies		105 667	82 500	117 500	123 338	88 628	42.4%	2.4%
Other			1 726	6 000	-	6 937	247.7%	59.0%
Total funding		296 024	209 384	241 498	228 740	238 419	15.3%	4.4%
Capital Expenditure								
Water		156 645	96 776	73 596	58 000	53 485	(24.0%)	(17.9%)
Electricity		46 063	34 551	48 500	45 000	26 000	40.4%	(9.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		58 164	56 212	38 300	33 059	102 065	(31.9%)	22.0%
Other		35 153	21 846	81 102	92 681	56 869	271.3%	37.6%
Total expenditure		296 024	209 384	241 498	228 740	238 419	15.3%	4.4%

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

Western Cape: Drakenstein(WC023)

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	225 046	225 046	237 074	248 066	267 869	291 127	4.6%	7.1%
Service charges	1 404 527	1 404 527	1 392 413	1 477 404	1 564 374	1 665 180	6.1%	6.1%
Other own revenue	324 868	357 146	285 094	381 637	476 730	416 953	33.9%	13.5%
Total Revenue	1 954 441	1 986 719	1 914 581	2 107 107	2 308 974	2 373 260	10.1%	7.4%
Operating Expenditure								
Employee related costs	477 652	462 916	447 571	618 031	663 954	721 721	38.1%	17.3%
Debt impairment	73 929	106 378	27 469	78 138	96 949	101 679	184.5%	54.7%
Bulk purchases	629 717	629 717	633 420	674 838	713 434	753 569	6.5%	6.0%
Other expenditure	866 608	873 431	764 419	811 686	946 071	915 172	6.2%	6.2%
Total Expenditure	2 047 906	2 072 441	1 872 880	2 182 693	2 420 408	2 492 141	16.5%	10.0%
Operating Surplus/(Deficit)	(93 465)	(85 722)	41 701	(75 587)	(111 434)	(118 881)	(281.3%)	(241.8%)
Capital Funding								
External loans	506 922	608 197	451 798	508 794	324 211	250 852	12.6%	(17.8%)
Internal contributions	35 000	53 452	22 337	40 000	45 000	50 000	79.1%	30.8%
Transfers and subsidies	50 553	66 417	63 874	84 347	68 958	37 377	32.1%	(16.4%)
Other				-	-	-	-	-
Total funding	592 474	728 066	538 009	633 142	438 169	338 228	17.7%	(14.3%)
Capital Expenditure								
Water	278 795	341 041	314 094	385 489	207 793	149 016	22.7%	(22.0%)
Electricity	149 216	161 229	87 921	95 060	83 438	69 698	8.1%	(7.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	65 448	75 061	65 218	69 795	82 014	53 211	7.0%	(6.6%)
Other	99 015	150 734	70 775	82 798	64 924	66 303	17.0%	(2.2%)
Total expenditure	592 474	728 066	538 009	633 142	438 169	338 228	17.7%	(14.3%)

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

Western Cape: Stellenbosch(WC024)

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	286 997	288 275	286 281	313 009	331 790	351 697	9.3%	7.1%
Service charges	727 523	725 721	749 939	774 407	826 730	883 717	3.3%	5.6%
Other own revenue	295 557	348 098	255 554	340 529	351 096	374 103	33.3%	13.5%
Total Revenue	1 310 077	1 362 094	1 291 774	1 427 946	1 509 615	1 609 517	10.5%	7.6%
Operating Expenditure								
Employee related costs	397 314	406 478	378 306	485 607	525 145	567 792	28.4%	14.5%
Debt impairment	23 887	63 496		65 924	70 539	75 477	-	-
Bulk purchases	351 285	344 317	305 960	346 143	366 911	388 926	13.1%	8.3%
Other expenditure	607 653	636 555	464 550	589 001	620 561	642 647	26.8%	11.4%
Total Expenditure	1 380 139	1 450 845	1 148 815	1 486 676	1 583 156	1 674 841	29.4%	13.4%
Operating Surplus/(Deficit)	(70 062)	(88 752)	142 959	(58 730)	(73 541)	(65 324)	(141.1%)	(177.0%)
Capital Funding								
External loans	161 000			160 000	80 000	-	-	-
Internal contributions	175 231	351 029	215 068	197 920	157 112	149 420	(8.0%)	(11.4%)
Transfers and subsidies	116 536	118 377	88 007	60 137	82 402	77 453	(31.7%)	(4.2%)
Other	11 024	13 174	12 123	-	-	-	(100.0%)	(100.0%)
Total funding	463 792	482 580	315 197	418 057	319 514	226 873	32.6%	(10.4%)
Capital Expenditure								
Water	257 636	243 595	191 084	216 533	154 005	89 850	13.3%	(22.2%)
Electricity	39 090	37 838	27 530	46 168	51 550	59 100	67.7%	29.0%
Housing			5 394	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	40 426	48 038	26 144	50 917	52 584	37 990	94.8%	13.3%
Other	126 640	153 110	65 044	104 439	61 376	39 933	60.6%	(15.0%)
Total expenditure	463 792	482 580	315 197	418 057	319 514	226 873	32.6%	(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: George(WC044)

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	211 304	216 479	216 369	231 124	251 925	274 599	6.8%	8.3%
Service charges	809 336	841 386	853 308	874 330	937 578	1 010 698	2.5%	5.8%
Other own revenue	498 535	479 111	337 826	629 813	643 663	695 277	86.4%	27.2%
Total Revenue	1 519 175	1 536 975	1 407 503	1 735 267	1 833 166	1 980 573	23.3%	12.1%
Operating Expenditure								
Employee related costs	418 597	416 528	395 684	458 302	480 253	515 937	15.8%	9.2%
Debt impairment	63 424	63 424	16 798	64 139	67 346	76 301	281.8%	65.6%
Bulk purchases	394 767	407 849	349 607	408 100	433 847	459 884	16.7%	9.6%
Other expenditure	750 338	753 723	661 059	881 482	869 336	890 604	33.3%	10.4%
Total Expenditure	1 627 126	1 641 524	1 423 149	1 812 023	1 850 781	1 942 726	27.3%	10.9%
Operating Surplus/(Deficit)	(107 951)	(104 549)	(15 646)	(76 755)	(17 615)	37 848	390.6%	(234.2%)
Capital Funding								
External loans	7 756	22 207	16 887	19 900	164 400	271 178	17.8%	152.3%
Internal contributions	59 417	72 990	47 234	90 717	209 920	195 553	92.1%	60.6%
Transfers and subsidies	140 347	221 825	139 578	230 315	131 365	120 908	65.0%	(4.7%)
Other	14 275			-	-	-	-	-
Total funding	221 795	317 023	203 699	340 932	505 685	587 639	67.4%	42.4%
Capital Expenditure								
Water	79 541	63 030	48 599	94 270	157 002	244 861	94.0%	71.4%
Electricity	21 283	23 427	16 492	69 256	104 808	78 930	319.9%	68.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	69 116	125 854	56 722	69 644	55 255	63 080	22.8%	3.6%
Other	51 854	104 712	81 886	107 762	188 620	200 768	31.6%	34.8%
Total expenditure	221 795	317 023	203 699	340 932	505 685	587 639	67.4%	42.4%

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