

Mpumalanga  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19  
Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates	2018/19 Draft Medium term estimates	Changes to baseline	2017/18 Medium term estimates	2018/19 Draft Medium term estimates	Changes to baseline	2018/19 Draft Medium term estimates	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	2 691 114	2 801 286	110 172	2 839 775	2 925 127	85 352	3 087 995	4.1%	3.0%	(5466.0%)	17.7%
Service charges	7 586 114	7 455 454	(130 660)	8 081 544	7 849 540	(232 003)	8 345 544	(1.7%)	(2.9%)	6482.5%	(48.0%)
Other own revenue	7 595 082	7 613 554	18 472	8 191 402	8 821 085	629 683	9 501 691	0.2%	7.7%	(916.5%)	130.4%
<b>Total Revenue</b>	<b>17 872 310</b>	<b>17 870 294</b>	<b>(2 016)</b>	<b>19 112 721</b>	<b>19 595 752</b>	<b>483 031</b>	<b>20 935 230</b>	<b>(0.0%)</b>	<b>2.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	5 391 593	5 620 883	229 291	5 748 544	5 900 306	151 762	6 259 024	4.3%	2.6%	76.8%	43.7%
Debt impairment	1 488 662	1 400 710	(87 952)	1 547 180	1 478 861	(68 319)	1 553 054	(5.9%)	(4.4%)	(29.5%)	(19.7%)
Bulk purchases	4 646 827	4 707 731	60 904	4 934 863	5 157 230	222 367	5 494 401	1.3%	4.5%	20.4%	64.0%
Other expenditure	7 351 217	7 447 425	96 208	7 871 824	7 913 482	41 658	8 252 417	1.3%	0.5%	32.2%	12.0%
<b>Total Expenditure</b>	<b>18 878 298</b>	<b>19 176 749</b>	<b>298 450</b>	<b>20 102 412</b>	<b>20 449 880</b>	<b>347 468</b>	<b>21 558 896</b>	<b>1.6%</b>	<b>1.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 005 989)</b>	<b>(1 306 455)</b>	<b>(300 466)</b>	<b>(989 691)</b>	<b>(854 128)</b>	<b>135 563</b>	<b>(623 666)</b>				
<b>Capital Funding</b>											
External loans	173 220	153 224	(19 996)	187 844	187 122	(722)	160 537	(11.5%)	(0.4%)	(3.1%)	(0.2%)
Internal contributions	195 416	296 273	100 857	226 670	257 888	31 218	222 137	51.6%	13.8%	15.7%	8.4%
Transfers and subsidies	2 210 001	2 630 153	420 152	2 369 133	2 657 575	288 442	2 933 187	19.0%	12.2%	65.5%	77.6%
Other	113 654	253 925	140 271	80 093	133 048	52 955	126 485	123.4%	66.1%	21.9%	14.2%
<b>Total funding</b>	<b>2 692 291</b>	<b>3 333 575</b>	<b>641 285</b>	<b>2 863 739</b>	<b>3 235 633</b>	<b>371 894</b>	<b>3 442 346</b>	<b>23.8%</b>	<b>13.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	1 332 131	1 455 811	123 680	1 394 612	1 379 368	(15 244)	1 265 950	9.3%	(1.1%)	19.3%	(4.1%)
Electricity	272 419	278 236	5 816	366 545	295 540	(71 005)	342 667	2.1%	(19.4%)	0.9%	(19.1%)
Housing	2 500	-	(2 500)	2 800	-	(2 800)	-	(100.0%)	(100.0%)	(0.4%)	(0.8%)
Roads, pavements, bridges and s	589 138	800 111	210 974	614 318	908 852	294 534	850 647	35.8%	47.9%	32.9%	79.2%
Other	496 103	799 418	303 315	485 464	651 873	166 409	983 081	61.1%	34.3%	47.3%	44.7%
<b>Total expenditure</b>	<b>2 692 291</b>	<b>3 333 575</b>	<b>641 285</b>	<b>2 863 739</b>	<b>3 235 633</b>	<b>371 894</b>	<b>3 442 346</b>	<b>23.8%</b>	<b>13.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	89 815	90 658	843	95 204	95 553	349	100 713	0.9%	0.4%	1.7%	0.6%
Service charges	55 028	91 644	36 616	58 329	95 926	37 596	94 189	66.5%	64.5%	72.2%	61.3%
Other own revenue	312 132	325 410	13 277	332 317	355 699	23 382	384 952	4.3%	7.0%	26.2%	38.1%
<b>Total Revenue</b>	<b>456 975</b>	<b>507 711</b>	<b>50 737</b>	<b>485 850</b>	<b>547 177</b>	<b>61 327</b>	<b>579 854</b>	<b>11.1%</b>	<b>12.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	155 519	101 624	(53 895)	166 405	106 050	(60 356)	111 780	(34.7%)	(36.3%)	(234.0%)	(197.8%)
Debt impairment	52 689	51 539	(1 150)	55 850	57 349	1 498	60 446	(2.2%)	2.7%	(5.0%)	4.9%
Bulk purchases	65 264	66 076	811	69 180	70 911	1 731	76 100	1.2%	2.5%	3.5%	5.7%
Other expenditure	158 046	235 316	77 271	168 263	255 905	87 643	269 041	48.9%	52.1%	335.4%	287.2%
<b>Total Expenditure</b>	<b>431 518</b>	<b>454 554</b>	<b>23 036</b>	<b>459 699</b>	<b>490 215</b>	<b>30 516</b>	<b>517 367</b>	<b>5.3%</b>	<b>6.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>25 456</b>	<b>53 157</b>	<b>27 701</b>	<b>26 151</b>	<b>56 962</b>	<b>30 811</b>	<b>62 488</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119 109	124 025	4 916	154 306	126 918	(27 387)	126 599	4.1%	(17.7%)	31.0%	173.0%
Other	-	10 961	10 961	-	11 553	11 553	12 177	-	-	69.0%	(73.0%)
<b>Total funding</b>	<b>119 109</b>	<b>134 986</b>	<b>15 877</b>	<b>154 306</b>	<b>138 472</b>	<b>(15 834)</b>	<b>138 776</b>	<b>13.3%</b>	<b>(10.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	52 109	66 832	14 723	80 000	55 166	(24 834)	46 550	28.3%	(31.0%)	92.7%	156.8%
Electricity	10 000	14 597	4 597	20 000	25 532	5 532	24 204	46.0%	27.7%	29.0%	(34.9%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	20 000	28 059	8 059	15 000	25 044	10 044	17 471	40.3%	67.0%	50.8%	(63.4%)
Other	37 000	25 498	(11 502)	39 306	32 728	(6 577)	50 551	(31.1%)	(16.7%)	(72.4%)	41.5%
<b>Total expenditure</b>	<b>119 109</b>	<b>134 986</b>	<b>15 877</b>	<b>154 306</b>	<b>138 472</b>	<b>(15 834)</b>	<b>138 776</b>	<b>13.3%</b>	<b>(10.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	106 062	109 013	2 951	112 002	114 765	2 764	120 963	2.8%	2.5%	(25.7%)	(40.4%)
Service charges	344 827	336 976	(7 851)	364 137	355 173	(8 964)	374 352	(2.3%)	(2.5%)	68.4%	131.1%
Other own revenue	237 966	231 389	(6 577)	251 264	250 628	(636)	273 329	(2.8%)	(0.3%)	57.3%	9.3%
<b>Total Revenue</b>	<b>688 854</b>	<b>677 378</b>	<b>(11 476)</b>	<b>727 403</b>	<b>720 566</b>	<b>(6 836)</b>	<b>768 643</b>	<b>(1.7%)</b>	<b>(0.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	195 723	203 103	7 380	206 683	214 083	7 400	225 647	3.8%	3.6%	53.4%	28.2%
Debt impairment	78 035	82 502	4 467	82 406	86 957	4 551	91 653	5.7%	5.5%	32.3%	17.3%
Bulk purchases	261 079	260 212	(867)	275 699	274 263	(1 436)	289 074	(0.3%)	(0.5%)	(6.3%)	(5.5%)
Other expenditure	300 481	303 330	2 848	303 881	319 614	15 733	336 871	0.9%	5.2%	20.6%	59.9%
<b>Total Expenditure</b>	<b>835 319</b>	<b>849 147</b>	<b>13 828</b>	<b>868 670</b>	<b>894 918</b>	<b>26 248</b>	<b>943 245</b>	<b>1.7%</b>	<b>3.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(146 464)</b>	<b>(171 769)</b>	<b>(25 305)</b>	<b>(141 267)</b>	<b>(174 351)</b>	<b>(33 084)</b>	<b>(174 601)</b>				
<b>Capital Funding</b>											
External loans	6 000	-	(6 000)	6 000	-	(6 000)	-	(100.0%)	(100.0%)	(36.7%)	(116.5%)
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 925	89 284	18 359	86 953	94 105	7 152	99 187	25.9%	8.2%	112.2%	138.8%
Other	1 000	5 000	4 000	1 000	5 000	4 000	5 000	400.0%	400.0%	24.5%	77.6%
<b>Total funding</b>	<b>77 925</b>	<b>94 284</b>	<b>16 359</b>	<b>93 953</b>	<b>99 105</b>	<b>5 152</b>	<b>104 187</b>	<b>21.0%</b>	<b>5.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	53 925	79 209	25 284	56 953	83 486	26 533	87 994	46.9%	46.6%	154.6%	515.0%
Electricity	17 000	10 075	(6 925)	30 000	10 619	(19 381)	11 192	(40.7%)	(64.6%)	(42.3%)	(376.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	7 000	5 000	(2 000)	7 000	5 000	(2 000)	5 000	(28.6%)	(28.6%)	(12.2%)	(38.8%)
<b>Total expenditure</b>	<b>77 925</b>	<b>94 284</b>	<b>16 359</b>	<b>93 953</b>	<b>99 105</b>	<b>5 152</b>	<b>104 187</b>	<b>21.0%</b>	<b>5.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	43 815	46 852	3 037	46 268	49 429	3 161	52 148	6.9%	6.8%	8.6%	10.2%
Service charges	153 861	170 562	16 700	161 302	181 569	20 267	193 293	10.9%	12.6%	47.4%	65.2%
Other own revenue	254 159	269 683	15 524	269 217	276 865	7 648	257 550	6.1%	2.8%	44.0%	24.6%
<b>Total Revenue</b>	<b>451 835</b>	<b>487 097</b>	<b>35 262</b>	<b>476 787</b>	<b>507 863</b>	<b>31 076</b>	<b>502 991</b>	<b>7.8%</b>	<b>6.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	165 948	166 126	178	176 901	176 924	24	188 425	0.1%	0.0%	(1.0%)	(0.1%)
Debt impairment	50 057	51 500	1 443	51 559	50 000	(1 559)	49 500	2.9%	(3.0%)	(8.3%)	9.4%
Bulk purchases	114 197	121 922	7 725	114 799	130 847	16 048	140 425	6.8%	14.0%	(44.5%)	(97.1%)
Other expenditure	247 453	220 741	(26 712)	257 816	226 778	(31 038)	231 654	(10.8%)	(12.0%)	153.8%	187.8%
<b>Total Expenditure</b>	<b>577 655</b>	<b>560 289</b>	<b>(17 366)</b>	<b>601 075</b>	<b>584 549</b>	<b>(16 525)</b>	<b>610 003</b>	<b>(3.0%)</b>	<b>(2.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(125 820)</b>	<b>(73 192)</b>	<b>52 628</b>	<b>(124 288)</b>	<b>(76 686)</b>	<b>47 601</b>	<b>(107 012)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	2 668	600	(2 068)	2 844	-	(2 844)	-	(77.5%)	(100.0%)	(29.9%)	100.0%
Transfers and subsidies	106 130	115 104	8 974	124 773	124 773	(0)	106 130	8.5%	(0.0%)	129.9%	0.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>108 797</b>	<b>115 704</b>	<b>6 907</b>	<b>127 617</b>	<b>124 773</b>	<b>(2 844)</b>	<b>106 130</b>	<b>6.3%</b>	<b>(2.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	40 947	75 466	34 519	84 104	77 273	(6 831)	64 435	84.3%	(8.1%)	499.8%	240.2%
Electricity	11 000	8 500	(2 500)	15 000	15 000	-	11 000	(22.7%)	-	(36.2%)	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	44 433	27 638	(16 795)	15 271	26 500	11 229	24 695	(37.8%)	73.5%	(243.2%)	(394.9%)
Other	12 418	4 100	(8 318)	13 242	6 000	(7 242)	6 000	(67.0%)	(54.7%)	(120.4%)	254.7%
<b>Total expenditure</b>	<b>108 797</b>	<b>115 704</b>	<b>6 907</b>	<b>127 617</b>	<b>124 773</b>	<b>(2 844)</b>	<b>106 130</b>	<b>6.3%</b>	<b>(2.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	47 650	47 921	270	50 319	50 988	669	54 302	0.6%	1.3%	(6.7%)	2.1%
Service charges	120 827	114 728	(6 099)	136 015	122 323	(13 692)	126 147	(5.0%)	(10.1%)	151.6%	(42.4%)
Other own revenue	155 770	157 574	1 804	165 937	211 262	45 325	183 132	1.2%	27.3%	(44.8%)	140.3%
<b>Total Revenue</b>	<b>324 248</b>	<b>320 223</b>	<b>(4 024)</b>	<b>352 271</b>	<b>384 573</b>	<b>32 302</b>	<b>363 580</b>	<b>(1.2%)</b>	<b>9.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	93 332	94 656	1 324	98 558	101 471	2 913	108 777	1.4%	3.0%	3.5%	106.1%
Debt impairment	46 764	77 000	30 236	49 445	77 000	27 555	77 000	64.7%	55.7%	79.9%	1003.6%
Bulk purchases	63 459	65 336	1 876	65 784	69 743	3 959	74 463	3.0%	6.0%	5.0%	144.2%
Other expenditure	118 596	123 003	4 407	126 617	94 936	(31 681)	98 569	3.7%	(25.0%)	11.6%	(1153.9%)
<b>Total Expenditure</b>	<b>322 151</b>	<b>359 995</b>	<b>37 844</b>	<b>340 405</b>	<b>343 151</b>	<b>2 746</b>	<b>358 809</b>	<b>11.7%</b>	<b>0.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 096</b>	<b>(39 772)</b>	<b>(41 868)</b>	<b>11 866</b>	<b>41 422</b>	<b>29 557</b>	<b>4 771</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 842	68 331	31 489	36 196	76 533	40 337	80 098	85.5%	111.4%	66.2%	89.8%
Other	-	16 100	16 100	-	4 600	4 600	6 100	-	-	33.8%	10.2%
<b>Total funding</b>	<b>36 842</b>	<b>84 431</b>	<b>47 589</b>	<b>36 196</b>	<b>81 133</b>	<b>44 937</b>	<b>86 198</b>	<b>129.2%</b>	<b>124.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	15 500	54 658	39 158	18 696	55 658	36 962	56 658	252.6%	197.7%	82.3%	82.3%
Electricity	12 079	12 375	296	8 000	12 876	4 876	13 376	2.5%	61.0%	0.6%	10.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 263	6 000	(3 263)	6 500	3 500	(3 000)	4 000	(35.2%)	(46.2%)	(6.9%)	(6.7%)
Other	-	11 398	11 398	3 000	9 099	6 099	12 164	-	203.3%	24.0%	13.6%
<b>Total expenditure</b>	<b>36 842</b>	<b>84 431</b>	<b>47 589</b>	<b>36 196</b>	<b>81 133</b>	<b>44 937</b>	<b>86 198</b>	<b>129.2%</b>	<b>124.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	76 273	80 520	4 247	83 519	86 417	2 898	92 746	5.6%	3.5%	5.4%	5.8%
Service charges	492 270	517 979	25 709	532 678	551 629	18 951	592 647	5.2%	3.6%	32.7%	37.8%
Other own revenue	170 189	218 761	48 572	182 608	210 836	28 228	226 955	28.5%	15.5%	61.9%	56.4%
<b>Total Revenue</b>	<b>738 732</b>	<b>817 260</b>	<b>78 528</b>	<b>798 806</b>	<b>848 882</b>	<b>50 077</b>	<b>912 348</b>	<b>10.6%</b>	<b>6.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	186 419	182 749	(3 670)	199 655	200 044	389	217 365	(2.0%)	0.2%	6.4%	(1.3%)
Debt impairment	67 948	110 159	42 211	67 948	118 908	50 960	128 688	62.1%	75.0%	(73.6%)	(165.7%)
Bulk purchases	386 318	367 958	(18 360)	416 078	398 132	(17 946)	432 373	(4.8%)	(4.3%)	32.0%	58.4%
Other expenditure	280 962	203 390	(77 572)	284 421	220 270	(64 151)	238 782	(27.6%)	(22.6%)	135.2%	208.6%
<b>Total Expenditure</b>	<b>921 647</b>	<b>864 257</b>	<b>(57 390)</b>	<b>968 102</b>	<b>937 354</b>	<b>(30 748)</b>	<b>1 017 208</b>	<b>(6.2%)</b>	<b>(3.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(182 915)</b>	<b>(46 997)</b>	<b>135 918</b>	<b>(169 297)</b>	<b>(88 472)</b>	<b>80 825</b>	<b>(104 860)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 259	53 491	(5 768)	68 769	68 522	(247)	74 099	(9.7%)	(0.4%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>59 259</b>	<b>53 491</b>	<b>(5 768)</b>	<b>68 769</b>	<b>68 522</b>	<b>(247)</b>	<b>74 099</b>	<b>(9.7%)</b>	<b>(0.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	47 259	35 000	(12 259)	58 769	55 402	(3 367)	58 419	(25.9%)	(5.7%)	212.5%	1364.2%
Electricity	10 000	6 000	(4 000)	8 000	11 120	3 120	13 680	(40.0%)	39.0%	69.4%	(1264.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 000	9 280	7 280	2 000	2 000	-	2 000	364.0%	-	(126.2%)	-
Other	-	3 212	3 212	-	-	-	-	-	-	(55.7%)	-
<b>Total expenditure</b>	<b>59 259</b>	<b>53 491</b>	<b>(5 768)</b>	<b>68 769</b>	<b>68 522</b>	<b>(247)</b>	<b>74 099</b>	<b>(9.7%)</b>	<b>(0.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	16 769	18 321	1 552	17 741	19 292	1 551	20 333	9.3%	8.7%	(52.0%)	(25.7%)
Service charges	96 141	94 840	(1 301)	102 902	99 961	(2 941)	105 459	(1.4%)	(2.9%)	43.6%	48.7%
Other own revenue	100 763	97 527	(3 236)	106 332	101 678	(4 654)	110 602	(3.2%)	(4.4%)	108.4%	77.0%
<b>Total Revenue</b>	<b>213 673</b>	<b>210 687</b>	<b>(2 986)</b>	<b>226 975</b>	<b>220 931</b>	<b>(6 044)</b>	<b>236 394</b>	<b>(1.4%)</b>	<b>(2.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	57 109	55 773	(1 336)	61 823	58 867	(2 957)	62 187	(2.3%)	(4.8%)	29.5%	(53.0%)
Debt impairment	40 859	36 089	(4 770)	42 565	36 089	(6 475)	36 089	(11.7%)	(15.2%)	105.2%	(116.0%)
Bulk purchases	64 313	59 591	(4 722)	69 340	69 286	(54)	76 703	(7.3%)	(0.1%)	104.1%	(1.0%)
Other expenditure	54 285	60 579	6 293	55 389	70 455	15 066	72 476	11.6%	27.2%	(138.8%)	270.0%
<b>Total Expenditure</b>	<b>216 566</b>	<b>212 032</b>	<b>(4 534)</b>	<b>229 117</b>	<b>234 697</b>	<b>5 580</b>	<b>247 455</b>	<b>(2.1%)</b>	<b>2.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 893)</b>	<b>(1 344)</b>	<b>1 548</b>	<b>(2 141)</b>	<b>(13 766)</b>	<b>(11 625)</b>	<b>(11 061)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 952	44 884	5 933	36 827	25 555	(11 271)	35 308	15.2%	(30.6%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>38 952</b>	<b>44 884</b>	<b>5 933</b>	<b>36 827</b>	<b>25 555</b>	<b>(11 271)</b>	<b>35 308</b>	<b>15.2%</b>	<b>(30.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	3 324	17 590	14 266	19 827	17 875	(1 951)	18 668	429.1%	(9.8%)	240.5%	17.3%
Electricity	20 000	13 430	(6 570)	17 000	7 680	(9 320)	16 640	(32.9%)	(54.8%)	(110.7%)	82.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	6 964	-	(6 964)	-	-	-	-	(100.0%)	-	(117.4%)	-
Other	8 663	13 864	5 201	-	-	-	-	60.0%	-	87.7%	-
<b>Total expenditure</b>	<b>38 952</b>	<b>44 884</b>	<b>5 933</b>	<b>36 827</b>	<b>25 555</b>	<b>(11 271)</b>	<b>35 308</b>	<b>15.2%</b>	<b>(30.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	283 094	350 790	67 696	301 212	368 329	67 117	386 746	23.9%	22.3%	(115.3%)	(64.0%)
Service charges	1 082 102	1 069 151	(12 951)	1 151 356	1 122 676	(28 680)	1 178 810	(1.2%)	(2.5%)	22.0%	27.3%
Other own revenue	452 487	339 006	(113 481)	492 964	349 589	(143 375)	367 069	(25.1%)	(29.1%)	193.2%	136.6%
<b>Total Revenue</b>	<b>1 817 683</b>	<b>1 758 947</b>	<b>(58 736)</b>	<b>1 945 533</b>	<b>1 840 595</b>	<b>(104 938)</b>	<b>1 932 624</b>	<b>(3.2%)</b>	<b>(5.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	509 784	488 009	(21 775)	547 508	501 080	(46 428)	526 134	(4.3%)	(8.5%)	26.0%	(45.8%)
Debt impairment	91 367	73 136	(18 230)	97 214	94 853	(2 361)	99 596	(20.0%)	(2.4%)	21.7%	(2.3%)
Bulk purchases	712 880	654 960	(57 920)	758 504	845 208	86 704	887 468	(8.1%)	11.4%	69.1%	85.6%
Other expenditure	470 008	484 065	14 057	499 805	563 221	63 416	591 382	3.0%	12.7%	(16.8%)	62.6%
<b>Total Expenditure</b>	<b>1 784 039</b>	<b>1 700 171</b>	<b>(83 868)</b>	<b>1 903 032</b>	<b>2 004 363</b>	<b>101 331</b>	<b>2 104 580</b>	<b>(4.7%)</b>	<b>5.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>33 644</b>	<b>58 777</b>	<b>25 133</b>	<b>42 501</b>	<b>(163 768)</b>	<b>(206 269)</b>	<b>(171 956)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	43 097	43 097	-	65 921	65 921	68 972	-	-	115.3%	101.5%
Transfers and subsidies	62 131	74 651	12 520	65 650	90 650	25 000	96 542	20.2%	38.1%	33.5%	38.5%
Other	33 950	15 700	(18 250)	26 000	-	(26 000)	-	(53.8%)	(100.0%)	(48.8%)	(40.0%)
<b>Total funding</b>	<b>96 081</b>	<b>133 448</b>	<b>37 367</b>	<b>91 650</b>	<b>156 571</b>	<b>64 921</b>	<b>165 514</b>	<b>38.9%</b>	<b>70.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	62 131	71 231	9 100	65 650	75 205	9 555	79 950	14.6%	14.6%	24.4%	14.7%
Electricity	-	12 520	12 520	-	25 000	25 000	26 625	-	-	33.5%	38.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	33 950	49 697	15 747	26 000	56 366	30 366	58 939	46.4%	116.8%	42.1%	46.8%
<b>Total expenditure</b>	<b>96 081</b>	<b>133 448</b>	<b>37 367</b>	<b>91 650</b>	<b>156 571</b>	<b>64 921</b>	<b>165 514</b>	<b>38.9%</b>	<b>70.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21



Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	1 924	2 756	832	1 949	2 921	972	3 097	43.2%	49.9%	(5.5%)	(2.7%)
Other own revenue	485 895	469 902	(15 992)	667 866	631 472	(36 394)	692 848	(3.3%)	(5.4%)	105.5%	102.7%
<b>Total Revenue</b>	<b>487 819</b>	<b>472 658</b>	<b>(15 160)</b>	<b>669 815</b>	<b>634 394</b>	<b>(35 422)</b>	<b>695 945</b>	<b>(3.1%)</b>	<b>(5.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	147 327	153 857	6 530	156 166	163 088	6 921	172 873	4.4%	4.4%	(17.4%)	(14.6%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	360 437	316 371	(44 067)	530 896	476 477	(54 419)	518 147	(12.2%)	(10.3%)	117.4%	114.6%
<b>Total Expenditure</b>	<b>507 764</b>	<b>470 227</b>	<b>(37 537)</b>	<b>687 062</b>	<b>639 565</b>	<b>(47 498)</b>	<b>691 020</b>	<b>(7.4%)</b>	<b>(6.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(19 946)</b>	<b>2 431</b>	<b>22 376</b>	<b>(17 247)</b>	<b>(5 171)</b>	<b>12 076</b>	<b>4 925</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	24 900	38 157	13 257	10 800	14 517	3 717	9 050	53.2%	34.4%	100.0%	100.0%
<b>Total funding</b>	<b>24 900</b>	<b>38 157</b>	<b>13 257</b>	<b>10 800</b>	<b>14 517</b>	<b>3 717</b>	<b>9 050</b>	<b>53.2%</b>	<b>34.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	24 900	38 157	13 257	10 800	14 517	3 717	9 050	53.2%	34.4%	100.0%	100.0%
<b>Total expenditure</b>	<b>24 900</b>	<b>38 157</b>	<b>13 257</b>	<b>10 800</b>	<b>14 517</b>	<b>3 717</b>	<b>9 050</b>	<b>53.2%</b>	<b>34.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	76 956	96 766	19 810	81 435	100 233	18 797	105 655	25.7%	23.1%	(40.3%)	(29.6%)
Service charges	242 006	225 882	(16 124)	255 074	238 017	(17 057)	250 967	(6.7%)	(6.7%)	32.8%	26.8%
Other own revenue	181 805	128 928	(52 877)	201 178	135 873	(65 306)	143 351	(29.1%)	(32.5%)	107.5%	102.7%
<b>Total Revenue</b>	<b>500 767</b>	<b>451 576</b>	<b>(49 191)</b>	<b>537 688</b>	<b>474 122</b>	<b>(63 566)</b>	<b>499 973</b>	<b>(9.8%)</b>	<b>(11.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	152 058	153 660	1 601	161 182	161 054	(128)	172 519	1.1%	(0.1%)	(3.6%)	0.2%
Debt impairment	37 356	35 126	(2 230)	39 449	37 023	(2 426)	39 059	(6.0%)	(6.1%)	5.0%	4.4%
Bulk purchases	146 091	143 000	(3 091)	154 659	151 424	(3 235)	166 467	(2.1%)	(2.1%)	6.9%	5.8%
Other expenditure	152 508	111 352	(41 156)	167 073	117 375	(49 698)	123 867	(27.0%)	(29.7%)	91.7%	89.6%
<b>Total Expenditure</b>	<b>488 015</b>	<b>443 138</b>	<b>(44 877)</b>	<b>522 363</b>	<b>466 875</b>	<b>(55 488)</b>	<b>501 912</b>	<b>(9.2%)</b>	<b>(10.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 752</b>	<b>8 438</b>	<b>(4 314)</b>	<b>15 325</b>	<b>7 247</b>	<b>(8 078)</b>	<b>(1 939)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 804	32 609	(15 195)	45 871	22 223	(23 648)	19 807	(31.8%)	(51.6%)	81.6%	170.9%
Other	6 171	2 753	(3 418)	4 452	14 260	9 808	13 430	(55.4%)	220.3%	18.4%	(70.9%)
<b>Total funding</b>	<b>53 975</b>	<b>35 362</b>	<b>(18 613)</b>	<b>50 323</b>	<b>36 483</b>	<b>(13 840)</b>	<b>33 237</b>	<b>(34.5%)</b>	<b>(27.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	17 632	-	(17 632)	15 329	-	(15 329)	-	(100.0%)	(100.0%)	94.7%	110.8%
Electricity	13 982	5 618	(8 364)	20 787	1 000	(19 787)	1 000	(59.8%)	(95.2%)	44.9%	143.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	16 190	26 991	10 801	9 755	21 980	12 225	23 120	66.7%	125.3%	(58.0%)	(88.3%)
Other	6 171	2 753	(3 418)	4 452	13 503	9 051	9 117	(55.4%)	203.3%	18.4%	(65.4%)
<b>Total expenditure</b>	<b>53 975</b>	<b>35 362</b>	<b>(18 613)</b>	<b>50 323</b>	<b>36 483</b>	<b>(13 840)</b>	<b>33 237</b>	<b>(34.5%)</b>	<b>(27.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

## Mpumalanga: Emalahleni (MP)(MP312)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

## Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	476 102	426 740	(49 362)	502 764	429 445	(73 318)	453 065	(10.4%)	(14.6%)	56.1%	59.0%
Service charges	2 165 590	2 057 423	(108 168)	2 286 864	2 168 523	(118 340)	2 287 792	(5.0%)	(5.2%)	122.9%	95.3%
Other own revenue	510 619	580 112	69 493	556 936	624 353	67 417	682 256	13.6%	12.1%	(78.9%)	(54.3%)
<b>Total Revenue</b>	<b>3 152 312</b>	<b>3 064 274</b>	<b>(88 038)</b>	<b>3 346 563</b>	<b>3 222 322</b>	<b>(124 241)</b>	<b>3 423 113</b>	<b>(2.8%)</b>	<b>(3.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	793 353	868 354	75 001	839 367	895 951	56 584	945 228	9.5%	6.7%	671.5%	(139.6%)
Debt impairment	509 341	388 001	(121 340)	538 883	408 953	(129 930)	431 446	(23.8%)	(24.1%)	(1086.4%)	320.6%
Bulk purchases	1 025 978	1 038 553	12 576	1 085 484	1 075 663	(9 821)	1 134 825	1.2%	(0.9%)	112.6%	24.2%
Other expenditure	926 356	971 289	44 933	979 690	1 022 335	42 645	1 076 400	4.9%	4.4%	402.3%	(105.2%)
<b>Total Expenditure</b>	<b>3 255 028</b>	<b>3 266 197</b>	<b>11 169</b>	<b>3 443 425</b>	<b>3 402 903</b>	<b>(40 523)</b>	<b>3 587 898</b>	<b>0.3%</b>	<b>(1.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(102 716)</b>	<b>(201 923)</b>	<b>(99 207)</b>	<b>(96 862)</b>	<b>(180 581)</b>	<b>(83 719)</b>	<b>(164 786)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238 734	213 302	(25 431)	223 991	188 785	(35 207)	219 090	(10.7%)	(15.7%)	1924.6%	92.4%
Other	4 400	28 510	24 110	2 900	-	(2 900)	-	548.0%	(100.0%)	(1824.6%)	7.6%
<b>Total funding</b>	<b>243 134</b>	<b>241 812</b>	<b>(1 321)</b>	<b>226 891</b>	<b>188 785</b>	<b>(38 107)</b>	<b>219 090</b>	<b>(0.5%)</b>	<b>(16.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	163 734	136 269	(27 465)	158 011	135 678	(22 334)	149 069	(16.8%)	(14.1%)	2078.6%	58.6%
Electricity	40 000	42 000	2 000	30 780	19 502	(11 278)	35 101	5.0%	(36.6%)	(151.4%)	29.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	35 000	31 034	(3 966)	35 000	25 605	(9 395)	24 920	(11.3%)	(26.8%)	300.2%	24.7%
Other	4 400	32 510	28 110	3 100	8 000	4 900	10 000	638.9%	158.1%	(2127.4%)	(12.9%)
<b>Total expenditure</b>	<b>243 134</b>	<b>241 812</b>	<b>(1 321)</b>	<b>226 891</b>	<b>188 785</b>	<b>(38 107)</b>	<b>219 090</b>	<b>(0.5%)</b>	<b>(16.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	332 857	353 052	20 196	343 553	366 024	22 471	380 006	6.1%	6.5%	45.1%	48.7%
Service charges	794 018	799 237	5 220	847 426	865 409	17 983	941 623	0.7%	2.1%	11.7%	39.0%
Other own revenue	314 694	334 058	19 364	340 095	345 758	5 663	367 341	6.2%	1.7%	43.2%	12.3%
<b>Total Revenue</b>	<b>1 441 568</b>	<b>1 486 348</b>	<b>44 780</b>	<b>1 531 074</b>	<b>1 577 191</b>	<b>46 117</b>	<b>1 688 971</b>	<b>3.1%</b>	<b>3.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	518 485	545 556	27 071	552 627	583 269	30 643	623 129	5.2%	5.5%	45.1%	56.4%
Debt impairment	17 046	20 134	3 088	17 896	21 121	3 226	22 154	18.1%	18.0%	5.1%	5.9%
Bulk purchases	451 370	456 548	5 179	476 141	492 877	16 736	531 721	1.1%	3.5%	8.6%	30.8%
Other expenditure	509 842	534 479	24 637	533 038	536 754	3 716	569 574	4.8%	0.7%	41.1%	6.8%
<b>Total Expenditure</b>	<b>1 496 743</b>	<b>1 556 717</b>	<b>59 974</b>	<b>1 579 702</b>	<b>1 634 022</b>	<b>54 320</b>	<b>1 746 578</b>	<b>4.0%</b>	<b>3.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(55 175)</b>	<b>(70 370)</b>	<b>(15 195)</b>	<b>(48 628)</b>	<b>(56 831)</b>	<b>(8 203)</b>	<b>(57 607)</b>				
<b>Capital Funding</b>											
External loans	167 220	153 224	(13 996)	181 844	187 122	5 278	160 537	(8.4%)	2.9%	(27.7%)	22.5%
Internal contributions	81 030	121 476	40 446	86 042	103 336	17 294	91 816	49.9%	20.1%	80.1%	73.8%
Transfers and subsidies	75 635	88 204	12 569	98 097	88 437	(9 660)	70 908	16.6%	(9.8%)	24.9%	(41.2%)
Other	-	11 505	11 505	-	10 507	10 507	10 650	-	-	22.8%	44.9%
<b>Total funding</b>	<b>323 885</b>	<b>374 410</b>	<b>50 524</b>	<b>365 983</b>	<b>389 403</b>	<b>23 420</b>	<b>333 910</b>	<b>15.6%</b>	<b>6.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	92 792	92 609	(183)	98 349	102 573	4 224	39 262	(0.2%)	4.3%	(0.4%)	18.0%
Electricity	62 268	76 052	13 784	104 317	97 315	(7 002)	116 706	22.1%	(6.7%)	27.3%	(29.9%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	72 746	56 571	(16 175)	80 038	85 406	5 368	78 206	(22.2%)	6.7%	(32.0%)	22.9%
Other	96 079	149 177	53 098	83 279	104 109	20 830	99 736	55.3%	25.0%	105.1%	88.9%
<b>Total expenditure</b>	<b>323 885</b>	<b>374 410</b>	<b>50 524</b>	<b>365 983</b>	<b>389 403</b>	<b>23 420</b>	<b>333 910</b>	<b>15.6%</b>	<b>6.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	60 790	59 770	(1 020)	64 194	62 998	(1 196)	66 463	(1.7%)	(1.9%)	(7.7%)	(8.9%)
Service charges	89 636	109 491	19 855	94 655	115 403	20 748	121 751	22.2%	21.9%	150.8%	153.7%
Other own revenue	93 847	88 181	(5 665)	98 999	92 943	(6 056)	98 055	(6.0%)	(6.1%)	(43.0%)	(44.9%)
<b>Total Revenue</b>	<b>244 272</b>	<b>257 443</b>	<b>13 170</b>	<b>257 849</b>	<b>271 344</b>	<b>13 496</b>	<b>286 268</b>	<b>5.4%</b>	<b>5.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	106 871	97 841	(9 031)	113 711	103 124	(10 587)	108 796	(8.4%)	(9.3%)	13.5%	14.7%
Debt impairment	62 613	24 021	(38 592)	66 119	25 318	(40 801)	26 711	(61.6%)	(61.7%)	57.6%	56.5%
Bulk purchases	52 692	52 343	(349)	55 643	55 170	(473)	58 204	(0.7%)	(0.9%)	0.5%	0.7%
Other expenditure	131 643	112 622	(19 021)	139 016	118 703	(20 313)	125 232	(14.4%)	(14.6%)	28.4%	28.1%
<b>Total Expenditure</b>	<b>353 819</b>	<b>286 827</b>	<b>(66 992)</b>	<b>374 490</b>	<b>302 316</b>	<b>(72 174)</b>	<b>318 943</b>	<b>(18.9%)</b>	<b>(19.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(109 547)</b>	<b>(29 384)</b>	<b>80 163</b>	<b>(116 641)</b>	<b>(30 971)</b>	<b>85 670</b>	<b>(32 675)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 075	46 065	5 990	43 220	48 552	5 332	51 222	14.9%	12.3%	34.9%	30.3%
Other	1 271	12 464	11 194	895	13 137	12 242	13 860	881.0%	1367.9%	65.1%	69.7%
<b>Total funding</b>	<b>41 345</b>	<b>58 529</b>	<b>17 184</b>	<b>44 115</b>	<b>61 690</b>	<b>17 574</b>	<b>65 082</b>	<b>41.6%</b>	<b>39.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	27 200	27 200	-	28 669	28 669	30 245	-	-	158.3%	163.1%
Electricity	6 989	9 014	2 025	8 000	9 501	1 501	10 023	29.0%	18.8%	11.8%	8.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	4 300	4 300	-	4 532	4 532	4 781	-	-	25.0%	25.8%
Other	34 356	18 015	(16 341)	36 115	18 988	(17 128)	20 032	(47.6%)	(47.4%)	(95.1%)	(97.5%)
<b>Total expenditure</b>	<b>41 345</b>	<b>58 529</b>	<b>17 184</b>	<b>44 115</b>	<b>61 690</b>	<b>17 574</b>	<b>65 082</b>	<b>41.6%</b>	<b>39.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	50 380	44 492	(5 888)	53 201	46 895	(6 307)	49 474	(11.7%)	(11.9%)	(14.7%)	(17.1%)
Service charges	154 703	155 104	401	163 367	163 480	113	172 471	0.3%	0.1%	1.0%	0.3%
Other own revenue	456 971	502 629	45 658	498 848	542 025	43 178	586 325	10.0%	8.7%	113.7%	116.7%
<b>Total Revenue</b>	<b>662 055</b>	<b>702 226</b>	<b>40 171</b>	<b>715 416</b>	<b>752 400</b>	<b>36 984</b>	<b>808 271</b>	<b>6.1%</b>	<b>5.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	131 640	137 248	5 608	139 012	144 659	5 647	152 616	4.3%	4.1%	8.7%	11.7%
Debt impairment	180 495	225 589	45 093	190 603	237 770	47 167	250 848	25.0%	24.7%	69.8%	98.1%
Bulk purchases	140 373	127 673	(12 700)	148 234	134 568	(13 666)	141 969	(9.0%)	(9.2%)	(19.7%)	(28.4%)
Other expenditure	409 232	435 835	26 602	446 968	455 914	8 946	477 898	6.5%	2.0%	41.2%	18.6%
<b>Total Expenditure</b>	<b>861 741</b>	<b>926 344</b>	<b>64 604</b>	<b>924 817</b>	<b>972 911</b>	<b>48 094</b>	<b>1 023 331</b>	<b>7.5%</b>	<b>5.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(199 686)</b>	<b>(224 118)</b>	<b>(24 432)</b>	<b>(209 401)</b>	<b>(220 511)</b>	<b>(11 110)</b>	<b>(215 060)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138 191	144 803	6 612	133 979	150 458	16 479	158 448	4.8%	12.3%	45.8%	109.5%
Other	1 350	9 180	7 830	1 425	-	(1 425)	-	580.1%	(100.0%)	54.2%	(9.5%)
<b>Total funding</b>	<b>139 541</b>	<b>153 983</b>	<b>14 442</b>	<b>135 404</b>	<b>150 458</b>	<b>15 054</b>	<b>158 448</b>	<b>10.3%</b>	<b>11.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	107 786	95 994	(11 791)	97 937	65 030	(32 907)	76 463	(10.9%)	(33.6%)	(81.6%)	(218.6%)
Electricity	1 500	12 271	10 771	2 000	17 200	15 200	18 819	718.1%	760.0%	74.6%	101.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	6 205	6 205	-	35 489	35 489	36 881	-	-	43.0%	235.7%
Other	30 255	39 512	9 257	35 467	32 739	(2 728)	26 286	30.6%	(7.7%)	64.1%	(18.1%)
<b>Total expenditure</b>	<b>139 541</b>	<b>153 983</b>	<b>14 442</b>	<b>135 404</b>	<b>150 458</b>	<b>15 054</b>	<b>158 448</b>	<b>10.3%</b>	<b>11.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	20 245	13 250	(6 995)	22 155	14 244	(7 911)	15 774	(34.6%)	(35.7%)	6.4%	7.0%
Service charges	43 757	45 650	1 893	47 903	49 074	1 171	54 350	4.3%	2.4%	(1.7%)	(1.0%)
Other own revenue	519 756	415 167	(104 589)	544 625	437 709	(106 916)	458 363	(20.1%)	(19.6%)	95.3%	94.1%
<b>Total Revenue</b>	<b>583 758</b>	<b>474 067</b>	<b>(109 691)</b>	<b>614 683</b>	<b>501 027</b>	<b>(113 656)</b>	<b>528 487</b>	<b>(18.8%)</b>	<b>(18.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	190 796	197 639	6 843	202 244	209 499	7 255	222 068	3.6%	3.6%	24.3%	21.0%
Debt impairment	39 495	39 495	-	39 495	39 495	-	39 495	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	405 129	426 483	21 354	420 023	447 311	27 288	465 151	5.3%	6.5%	75.7%	79.0%
<b>Total Expenditure</b>	<b>635 420</b>	<b>663 617</b>	<b>28 197</b>	<b>661 762</b>	<b>696 305</b>	<b>34 543</b>	<b>726 714</b>	<b>4.4%</b>	<b>5.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(51 662)</b>	<b>(189 550)</b>	<b>(137 888)</b>	<b>(47 079)</b>	<b>(195 278)</b>	<b>(148 199)</b>	<b>(198 227)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134 958	118 391	(16 567)	142 962	120 724	(22 238)	127 667	(12.3%)	(15.6%)	186.8%	121.9%
Other	-	7 700	7 700	-	4 000	4 000	4 000	-	-	(86.8%)	(21.9%)
<b>Total funding</b>	<b>134 958</b>	<b>126 091</b>	<b>(8 867)</b>	<b>142 962</b>	<b>124 724</b>	<b>(18 238)</b>	<b>131 667</b>	<b>(6.6%)</b>	<b>(12.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	80 974	66 417	(14 557)	85 777	61 436	(24 341)	77 069	(18.0%)	(28.4%)	164.2%	133.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	52 634	48 974	(3 660)	55 755	47 288	(8 467)	50 598	(7.0%)	(15.2%)	41.3%	46.4%
Other	1 350	10 700	9 350	1 430	16 000	14 570	4 000	692.6%	1018.9%	(105.4%)	(79.9%)
<b>Total expenditure</b>	<b>134 958</b>	<b>126 091</b>	<b>(8 867)</b>	<b>142 962</b>	<b>124 724</b>	<b>(18 238)</b>	<b>131 667</b>	<b>(6.6%)</b>	<b>(12.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	371 671	373 393	1 722	377 182	379 731	2 548	390 954	0.5%	0.7%	100.0%	100.0%
<b>Total Revenue</b>	<b>371 671</b>	<b>373 393</b>	<b>1 722</b>	<b>377 182</b>	<b>379 731</b>	<b>2 548</b>	<b>390 954</b>	<b>0.5%</b>	<b>0.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	144 414	144 287	(127)	152 356	152 223	(134)	161 349	(0.1%)	(0.1%)	(0.3%)	(0.5%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	258 108	300 936	42 829	260 106	288 330	28 224	282 074	16.6%	10.9%	100.3%	100.5%
<b>Total Expenditure</b>	<b>402 521</b>	<b>445 223</b>	<b>42 702</b>	<b>412 462</b>	<b>440 553</b>	<b>28 091</b>	<b>443 423</b>	<b>10.6%</b>	<b>6.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(30 850)</b>	<b>(71 830)</b>	<b>(40 980)</b>	<b>(35 280)</b>	<b>(60 822)</b>	<b>(25 542)</b>	<b>(52 469)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	10 450	33 248	22 798	5 935	18 126	12 191	14 010	218.2%	205.4%	100.0%	100.0%
<b>Total funding</b>	<b>10 450</b>	<b>33 248</b>	<b>22 798</b>	<b>5 935</b>	<b>18 126</b>	<b>12 191</b>	<b>14 010</b>	<b>218.2%</b>	<b>205.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	10 450	33 248	22 798	5 935	18 126	12 191	14 010	218.2%	205.4%	100.0%	100.0%
<b>Total expenditure</b>	<b>10 450</b>	<b>33 248</b>	<b>22 798</b>	<b>5 935</b>	<b>18 126</b>	<b>12 191</b>	<b>14 010</b>	<b>218.2%</b>	<b>205.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21



Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	103 934	135 595	31 661	110 170	144 327	34 157	151 234	30.5%	31.0%	94.1%	27.3%
Service charges	290 060	269 686	(20 374)	314 099	276 286	(37 813)	327 028	(7.0%)	(12.0%)	(60.6%)	(30.2%)
Other own revenue	187 297	209 659	22 361	195 172	324 038	128 867	359 375	11.9%	66.0%	66.5%	102.9%
<b>Total Revenue</b>	<b>581 291</b>	<b>614 939</b>	<b>33 648</b>	<b>619 441</b>	<b>744 651</b>	<b>125 210</b>	<b>837 638</b>	<b>5.8%</b>	<b>20.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	181 128	193 636	12 508	189 208	211 545	22 337	228 506	6.9%	11.8%	(11.0%)	(20.8%)
Debt impairment	16	3 500	3 484	17	4 000	3 983	4 500	22267.1%	24107.2%	(3.1%)	(3.7%)
Bulk purchases	156 389	172 243	15 854	165 147	185 809	20 662	195 846	10.1%	12.5%	(14.0%)	(19.3%)
Other expenditure	362 157	216 696	(145 461)	395 182	240 914	(154 268)	244 878	(40.2%)	(39.0%)	128.0%	143.8%
<b>Total Expenditure</b>	<b>699 689</b>	<b>586 075</b>	<b>(113 614)</b>	<b>749 553</b>	<b>642 267</b>	<b>(107 286)</b>	<b>673 730</b>	<b>(16.2%)</b>	<b>(14.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(118 398)</b>	<b>28 864</b>	<b>147 262</b>	<b>(130 113)</b>	<b>102 384</b>	<b>232 496</b>	<b>163 908</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	99 313	81 619	(17 694)	122 958	72 813	(50 145)	66 924	(17.8%)	(40.8%)	(170.3%)	119.8%
Other	2 450	30 534	28 084	2 450	10 737	8 287	9 758	1146.3%	338.2%	270.3%	(19.8%)
<b>Total funding</b>	<b>101 763</b>	<b>112 153</b>	<b>10 390</b>	<b>125 408</b>	<b>83 550</b>	<b>(41 858)</b>	<b>76 682</b>	<b>10.2%</b>	<b>(33.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	44 950	20 260	(24 690)	50 378	18 658	(31 720)	19 024	(54.9%)	(63.0%)	(237.6%)	75.8%
Electricity	24 443	4 935	(19 508)	40 788	-	(40 788)	-	(79.8%)	(100.0%)	(187.8%)	97.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	4 662	49 320	44 658	3 963	37 900	33 937	28 154	958.0%	856.3%	429.8%	(81.1%)
Other	27 708	37 638	9 930	30 279	26 992	(3 287)	29 504	35.8%	(10.9%)	95.6%	7.9%
<b>Total expenditure</b>	<b>101 763</b>	<b>112 153</b>	<b>10 390</b>	<b>125 408</b>	<b>83 550</b>	<b>(41 858)</b>	<b>76 682</b>	<b>10.2%</b>	<b>(33.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	138 542	114 723	(23 819)	144 582	122 754	(21 828)	131 346	(17.2%)	(15.1%)	201.0%	(39.6%)
Service charges	112 005	138 656	26 651	114 841	148 196	33 355	158 393	23.8%	29.0%	(224.9%)	60.5%
Other own revenue	634 439	619 755	(14 684)	637 692	681 294	43 602	759 103	(2.3%)	6.8%	123.9%	79.1%
<b>Total Revenue</b>	<b>884 986</b>	<b>873 134</b>	<b>(11 852)</b>	<b>897 115</b>	<b>952 244</b>	<b>55 129</b>	<b>1 048 842</b>	<b>(1.3%)</b>	<b>6.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	335 638	358 811	23 173	354 434	371 896	17 462	392 493	6.9%	4.9%	(62.9%)	90.0%
Debt impairment	19 592	22 200	2 607	20 690	25 146	4 456	26 932	13.3%	21.5%	(7.1%)	23.0%
Bulk purchases	67 200	67 345	145	70 963	72 241	1 278	77 495	0.2%	1.8%	(0.4%)	6.6%
Other expenditure	461 462	398 702	(62 760)	454 224	450 422	(3 802)	479 612	(13.6%)	(0.8%)	170.4%	(19.6%)
<b>Total Expenditure</b>	<b>883 893</b>	<b>847 058</b>	<b>(36 835)</b>	<b>900 311</b>	<b>919 704</b>	<b>19 394</b>	<b>976 532</b>	<b>(4.2%)</b>	<b>2.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 093</b>	<b>26 076</b>	<b>24 983</b>	<b>(3 196)</b>	<b>32 540</b>	<b>35 736</b>	<b>72 310</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	13 410	10 800	(2 610)	12 650	-	(12 650)	-	(19.5%)	(100.0%)	(6.2%)	23.9%
Transfers and subsidies	223 863	236 451	12 587	287 973	221 060	(66 912)	218 811	5.6%	(23.2%)	29.9%	126.4%
Other	-	32 112	32 112	-	26 610	26 610	28 450	-	-	76.3%	(50.3%)
<b>Total funding</b>	<b>237 273</b>	<b>279 363</b>	<b>42 089</b>	<b>300 623</b>	<b>247 670</b>	<b>(52 952)</b>	<b>247 261</b>	<b>17.7%</b>	<b>(17.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	107 623	97 895	(9 729)	92 000	102 876	10 876	118 127	(9.0%)	11.8%	(23.1%)	(20.5%)
Electricity	4 550	6 900	2 350	4 750	7 100	2 350	7 300	51.6%	49.5%	5.6%	(4.4%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	57 740	107 123	49 384	128 571	90 283	(38 288)	18 000	85.5%	(29.8%)	117.3%	72.3%
Other	67 360	67 444	84	75 302	47 412	(27 890)	103 834	0.1%	(37.0%)	0.2%	52.7%
<b>Total expenditure</b>	<b>237 273</b>	<b>279 363</b>	<b>42 089</b>	<b>300 623</b>	<b>247 670</b>	<b>(52 952)</b>	<b>247 261</b>	<b>17.7%</b>	<b>(17.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	206 477	210 292	3 815	218 665	220 186	1 521	225 651	1.8%	0.7%	2.0%	0.2%
Service charges	65 387	77 165	11 778	70 155	75 164	5 009	78 387	18.0%	7.1%	6.1%	0.7%
Other own revenue	803 842	979 945	176 103	844 510	1 556 992	712 482	1 740 460	21.9%	84.4%	91.9%	99.1%
<b>Total Revenue</b>	<b>1 075 706</b>	<b>1 267 402</b>	<b>191 696</b>	<b>1 133 330</b>	<b>1 852 342</b>	<b>719 012</b>	<b>2 044 498</b>	<b>17.8%</b>	<b>63.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	408 133	457 849	49 716	436 550	477 741	41 191	503 406	12.2%	9.4%	35.7%	42.7%
Debt impairment	133 127	17 055	(116 072)	139 467	6 500	(132 967)	7 000	(87.2%)	(95.3%)	(83.4%)	(137.8%)
Bulk purchases	246 980	317 782	70 802	261 799	336 505	74 706	353 600	28.7%	28.5%	50.9%	77.4%
Other expenditure	296 721	431 435	134 715	313 573	427 125	113 552	414 887	45.4%	36.2%	96.8%	117.7%
<b>Total Expenditure</b>	<b>1 084 961</b>	<b>1 224 121</b>	<b>139 160</b>	<b>1 151 389</b>	<b>1 247 872</b>	<b>96 483</b>	<b>1 278 893</b>	<b>12.8%</b>	<b>8.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 255)</b>	<b>43 281</b>	<b>52 536</b>	<b>(18 059)</b>	<b>604 470</b>	<b>622 529</b>	<b>765 605</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	248 887	559 596	310 709	184 314	600 318	416 004	774 582	124.8%	225.7%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>248 887</b>	<b>559 596</b>	<b>310 709</b>	<b>184 314</b>	<b>600 318</b>	<b>416 004</b>	<b>774 582</b>	<b>124.8%</b>	<b>225.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	215 500	321 460	105 960	138 500	283 988	145 488	208 359	49.2%	105.0%	34.1%	35.0%
Electricity	-	6 000	6 000	-	-	-	-	-	-	1.9%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 275	102 441	93 166	-	195 420	195 420	145 306	1004.5%	-	30.0%	47.0%
Other	24 112	129 695	105 583	45 814	120 910	75 096	420 917	437.9%	163.9%	34.0%	18.1%
<b>Total expenditure</b>	<b>248 887</b>	<b>559 596</b>	<b>310 709</b>	<b>184 314</b>	<b>600 318</b>	<b>416 004</b>	<b>774 582</b>	<b>124.8%</b>	<b>225.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

## Mpumalanga: City of Mbombela(MP326)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

## Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	561 354	602 531	41 177	592 790	633 248	40 458	681 375	7.3%	6.8%	(28.8%)	(16.8%)
Service charges	1 281 973	1 178 525	(103 448)	1 378 490	1 217 809	(160 681)	1 284 789	(8.1%)	(11.7%)	72.2%	66.8%
Other own revenue	1 100 347	1 019 435	(80 912)	1 169 800	1 049 533	(120 268)	1 144 971	(7.4%)	(10.3%)	56.5%	50.0%
<b>Total Revenue</b>	<b>2 943 674</b>	<b>2 800 491</b>	<b>(143 183)</b>	<b>3 141 081</b>	<b>2 900 590</b>	<b>(240 490)</b>	<b>3 111 135</b>	<b>(4.9%)</b>	<b>(7.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	795 751	887 762	92 010	864 904	928 670	63 766	989 009	11.6%	7.4%	27.9%	24.3%
Debt impairment	61 861	143 664	81 803	47 576	152 379	104 802	161 938	132.2%	220.3%	24.8%	39.9%
Bulk purchases	692 243	736 187	43 944	747 407	794 583	47 175	857 668	6.3%	6.3%	13.3%	17.9%
Other expenditure	1 331 032	1 442 666	111 635	1 411 963	1 459 161	47 198	1 509 605	8.4%	3.3%	33.9%	17.9%
<b>Total Expenditure</b>	<b>2 880 887</b>	<b>3 210 279</b>	<b>329 392</b>	<b>3 071 850</b>	<b>3 334 792</b>	<b>262 941</b>	<b>3 518 220</b>	<b>11.4%</b>	<b>8.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>62 787</b>	<b>(409 788)</b>	<b>(472 575)</b>	<b>69 230</b>	<b>(434 202)</b>	<b>(503 432)</b>	<b>(407 085)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	98 308	93 600	(4 708)	125 134	72 250	(52 884)	45 450	(4.8%)	(42.3%)	(7.8%)	155.7%
Transfers and subsidies	466 719	536 992	70 273	509 681	534 657	24 977	605 131	15.1%	4.9%	116.0%	(73.6%)
Other	5 000	-	(5 000)	6 050	-	(6 050)	-	(100.0%)	(100.0%)	(8.3%)	17.8%
<b>Total funding</b>	<b>570 027</b>	<b>630 592</b>	<b>60 565</b>	<b>640 865</b>	<b>606 907</b>	<b>(33 957)</b>	<b>650 581</b>	<b>10.6%</b>	<b>(5.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	206 432	197 721	(8 711)	264 147	160 395	(103 753)	135 659	(4.2%)	(39.3%)	(14.4%)	305.5%
Electricity	38 609	37 948	(661)	57 123	36 094	(21 029)	37 000	(1.7%)	(36.8%)	(1.1%)	61.9%
Housing	2 500	-	(2 500)	2 800	-	(2 800)	-	(100.0%)	(100.0%)	(4.1%)	8.2%
Roads, pavements, bridges and s	256 331	296 175	39 845	255 465	307 906	52 440	392 515	15.5%	20.5%	65.8%	(154.4%)
Other	66 156	98 748	32 592	61 329	102 513	41 184	85 408	49.3%	67.2%	53.8%	(121.3%)
<b>Total expenditure</b>	<b>570 027</b>	<b>630 592</b>	<b>60 565</b>	<b>640 865</b>	<b>606 907</b>	<b>(33 957)</b>	<b>650 581</b>	<b>10.6%</b>	<b>(5.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

## Mpumalanga: Ehlanzeni(DC32)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

## Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	250 432	253 039	2 607	257 860	262 807	4 947	274 700	1.0%	1.9%	100.0%	100.0%
<b>Total Revenue</b>	<b>250 432</b>	<b>253 039</b>	<b>2 607</b>	<b>257 860</b>	<b>262 807</b>	<b>4 947</b>	<b>274 700</b>	<b>1.0%</b>	<b>1.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	122 164	132 345	10 181	129 248	139 068	9 820	146 716	8.3%	7.6%	88.1%	132.3%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	116 759	118 135	1 376	123 878	121 481	(2 397)	126 318	1.2%	(1.9%)	11.9%	(32.3%)
<b>Total Expenditure</b>	<b>238 923</b>	<b>250 480</b>	<b>11 557</b>	<b>253 126</b>	<b>260 549</b>	<b>7 423</b>	<b>273 034</b>	<b>4.8%</b>	<b>2.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 509</b>	<b>2 559</b>	<b>(8 950)</b>	<b>4 734</b>	<b>2 258</b>	<b>(2 476)</b>	<b>1 666</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	26 700	26 700	-	16 381	16 381	15 899	-	-	691.0%	(850.1%)
Transfers and subsidies	2 475	2 352	(123)	2 614	2 491	(123)	2 635	(5.0%)	(4.7%)	(3.2%)	6.4%
Other	22 713	-	(22 713)	18 185	-	(18 185)	-	(100.0%)	(100.0%)	(587.8%)	943.7%
<b>Total funding</b>	<b>25 188</b>	<b>29 052</b>	<b>3 864</b>	<b>20 799</b>	<b>18 872</b>	<b>(1 927)</b>	<b>18 534</b>	<b>15.3%</b>	<b>(9.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	19 513	-	(19 513)	10 185	-	(10 185)	-	(100.0%)	(100.0%)	(505.0%)	528.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 900	-	(1 900)	7 000	-	(7 000)	-	(100.0%)	(100.0%)	(49.2%)	363.3%
Other	3 775	29 052	25 277	3 614	18 872	15 258	18 534	669.6%	422.2%	654.2%	(791.8%)
<b>Total expenditure</b>	<b>25 188</b>	<b>29 052</b>	<b>3 864</b>	<b>20 799</b>	<b>18 872</b>	<b>(1 927)</b>	<b>18 534</b>	<b>15.3%</b>	<b>(9.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21