

Mpumalanaga

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	2 531 712	2 509 560	2 725 475	2 801 286	2 925 127	3 087 995	2.8%	4.3%
Service charges	7 064 118	7 000 104	15 600 033	7 455 454	7 849 540	8 345 544	(52.2%)	(18.8%)
Other own revenue	7 121 741	7 099 691	6 481 110	7 613 554	8 821 085	9 501 691	17.5%	13.6%
<b>Total Revenue</b>	<b>16 717 571</b>	<b>16 609 356</b>	<b>24 806 618</b>	<b>17 870 294</b>	<b>19 595 752</b>	<b>20 935 230</b>	<b>(28.0%)</b>	<b>(5.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	5 049 960	5 166 214	4 763 346	5 620 883	5 900 306	6 259 024	18.0%	9.5%
Debt impairment	1 409 757	1 311 161	39 399	1 400 710	1 478 861	1 553 054	3455.2%	240.3%
Bulk purchases	4 393 192	4 399 252	3 909 375	4 707 731	5 157 230	5 494 401	20.4%	12.0%
Other expenditure	6 997 823	7 218 330	4 668 521	7 447 425	7 913 482	8 252 417	59.5%	20.9%
<b>Total Expenditure</b>	<b>17 850 732</b>	<b>18 094 956</b>	<b>13 380 641</b>	<b>19 176 749</b>	<b>20 449 880</b>	<b>21 558 896</b>	<b>43.3%</b>	<b>17.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 133 162)</b>	<b>(1 485 601)</b>	<b>11 425 977</b>	<b>(1 306 455)</b>	<b>(854 128)</b>	<b>(623 666)</b>	<b>(111.4%)</b>	<b>(137.9%)</b>
<b>Capital Funding</b>								
External loans	140 790	127 712	112 504	153 224	187 122	160 537	36.2%	12.6%
Internal contributions	208 229	248 971	113 595	296 273	257 888	222 137	160.8%	25.1%
Transfers and subsidies	2 607 915	2 609 107	2 127 241	2 630 153	2 657 575	2 933 187	23.6%	11.3%
Other	195 115	235 458	76 893	253 925	133 048	126 485	230.2%	18.0%
<b>Total funding</b>	<b>3 152 048</b>	<b>3 221 247</b>	<b>2 430 234</b>	<b>3 333 575</b>	<b>3 235 633</b>	<b>3 442 346</b>	<b>37.2%</b>	<b>12.3%</b>
<b>Capital Expenditure</b>								
Water	1 583 392	1 497 852	1 256 405	1 455 811	1 379 368	1 265 950	15.9%	0.3%
Electricity	292 603	316 364	230 361	278 236	295 540	342 667	20.8%	14.2%
Housing	9 690	-	2 078	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	741 517	724 592	610 462	800 111	908 852	850 647	31.1%	11.7%
Other	524 846	682 438	330 928	799 418	651 873	983 081	141.6%	43.8%
<b>Total expenditure</b>	<b>3 152 048</b>	<b>3 221 247</b>	<b>2 430 234</b>	<b>3 333 575</b>	<b>3 235 633</b>	<b>3 442 346</b>	<b>37.2%</b>	<b>12.3%</b>

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

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	84 731	84 731	10 909	90 658	95 553	100 713	731.1%	109.8%
Service charges	51 913	51 913	54 798	91 644	95 926	94 189	67.2%	19.8%
Other own revenue	288 391	288 391	242 684	325 410	355 699	384 952	34.1%	16.6%
<b>Total Revenue</b>	<b>425 035</b>	<b>425 035</b>	<b>308 391</b>	<b>507 711</b>	<b>547 177</b>	<b>579 854</b>	<b>64.6%</b>	<b>23.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	145 345	145 345	148 856	101 624	106 050	111 780	(31.7%)	(9.1%)
Debt impairment	49 707	49 707	-	51 539	57 349	60 446	-	-
Bulk purchases	61 570	61 570	22 462	66 076	70 911	76 100	194.2%	50.2%
Other expenditure	149 427	149 427	79 974	235 316	255 905	269 041	194.2%	49.8%
<b>Total Expenditure</b>	<b>406 048</b>	<b>406 048</b>	<b>251 291</b>	<b>454 554</b>	<b>490 215</b>	<b>517 367</b>	<b>80.9%</b>	<b>27.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 987</b>	<b>18 987</b>	<b>57 100</b>	<b>53 157</b>	<b>56 962</b>	<b>62 488</b>	<b>(6.9%)</b>	<b>3.1%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	126 185	126 185	142 366	124 025	126 918	126 599	(12.9%)	(3.8%)
Other	7 000	7 000	-	10 961	11 553	12 177	-	-
<b>Total funding</b>	<b>133 185</b>	<b>133 185</b>	<b>142 366</b>	<b>134 986</b>	<b>138 472</b>	<b>138 776</b>	<b>(5.2%)</b>	<b>(0.8%)</b>
<b>Capital Expenditure</b>								
Water	62 000	69 000	62 569	66 832	55 166	46 550	6.8%	(9.4%)
Electricity	7 000	-	26 820	14 597	25 532	24 204	(45.6%)	(3.4%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	43 000	43 000	51 199	28 059	25 044	17 471	(45.2%)	(30.1%)
Other	21 185	21 185	1 778	25 498	32 728	50 551	1334.3%	205.2%
<b>Total expenditure</b>	<b>133 185</b>	<b>133 185</b>	<b>142 366</b>	<b>134 986</b>	<b>138 472</b>	<b>138 776</b>	<b>(5.2%)</b>	<b>(0.8%)</b>

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

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	100 343	102 932	103 168	109 013	114 765	120 963	5.7%	5.4%
Service charges	326 231	310 077	315 022	336 976	355 173	374 352	7.0%	5.9%
Other own revenue	225 164	203 013	186 464	231 389	250 628	273 329	24.1%	13.6%
<b>Total Revenue</b>	<b>651 738</b>	<b>616 022</b>	<b>604 653</b>	<b>677 378</b>	<b>720 566</b>	<b>768 643</b>	<b>12.0%</b>	<b>8.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	185 168	187 950	182 118	203 103	214 083	225 647	11.5%	7.4%
Debt impairment	73 828	74 951	-	82 502	86 957	91 653	-	-
Bulk purchases	247 000	251 502	212 801	260 212	274 263	289 074	22.3%	10.8%
Other expenditure	285 771	266 257	231 191	303 330	319 614	336 871	31.2%	13.4%
<b>Total Expenditure</b>	<b>791 767</b>	<b>780 659</b>	<b>626 111</b>	<b>849 147</b>	<b>894 918</b>	<b>943 245</b>	<b>35.6%</b>	<b>14.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(140 029)</b>	<b>(164 636)</b>	<b>(21 458)</b>	<b>(171 769)</b>	<b>(174 351)</b>	<b>(174 601)</b>	<b>700.5%</b>	<b>101.1%</b>
<b>Capital Funding</b>								
External loans	6 000	-	-	-	-	-	-	-
Internal contributions	-	-	570	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	72 055	72 159	57 472	89 284	94 105	99 187	55.4%	19.9%
Other	1 000	3 341	243	5 000	5 000	5 000	1960.3%	174.1%
<b>Total funding</b>	<b>79 055</b>	<b>75 500</b>	<b>58 285</b>	<b>94 284</b>	<b>99 105</b>	<b>104 187</b>	<b>61.8%</b>	<b>21.4%</b>
<b>Capital Expenditure</b>								
Water	51 055	22 313	8 162	79 209	83 486	87 994	870.5%	120.9%
Electricity	21 000	21 000	19 924	10 075	10 619	11 192	(49.4%)	(17.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	28 482	27 178	-	-	-	(100.0%)	(100.0%)
Other	7 000	3 705	3 021	5 000	5 000	5 000	65.5%	18.3%
<b>Total expenditure</b>	<b>79 055</b>	<b>75 500</b>	<b>58 285</b>	<b>94 284</b>	<b>99 105</b>	<b>104 187</b>	<b>61.8%</b>	<b>21.4%</b>

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

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	41 452	43 586	47 896	46 852	49 429	52 148	(2.2%)	2.9%
Service charges	149 663	155 512	139 832	170 562	181 569	193 293	22.0%	11.4%
Other own revenue	240 384	245 382	260 088	269 683	276 865	257 550	3.7%	(0.3%)
<b>Total Revenue</b>	<b>431 499</b>	<b>444 480</b>	<b>447 816</b>	<b>487 097</b>	<b>507 863</b>	<b>502 991</b>	<b>8.8%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	155 528	156 428	155 568	166 126	176 924	188 425	6.8%	6.6%
Debt impairment	48 132	53 700	-	51 500	50 000	49 500	-	-
Bulk purchases	113 606	113 606	101 434	121 922	130 847	140 425	20.2%	11.5%
Other expenditure	233 574	216 624	152 083	220 741	226 778	231 654	45.1%	15.1%
<b>Total Expenditure</b>	<b>550 840</b>	<b>540 358</b>	<b>409 085</b>	<b>560 289</b>	<b>584 549</b>	<b>610 003</b>	<b>37.0%</b>	<b>14.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(119 340)</b>	<b>(95 878)</b>	<b>38 731</b>	<b>(73 192)</b>	<b>(76 686)</b>	<b>(107 012)</b>	<b>(289.0%)</b>	<b>(240.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	2 500	12 601	5 306	600	-	-	(88.7%)	(100.0%)
Transfers and subsidies	123 104	143 099	112 682	115 104	124 773	106 130	2.1%	(2.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>125 604</b>	<b>155 700</b>	<b>117 989</b>	<b>115 704</b>	<b>124 773</b>	<b>106 130</b>	<b>(1.9%)</b>	<b>(3.5%)</b>
<b>Capital Expenditure</b>								
Water	65 217	75 759	47 300	75 466	77 273	64 435	59.5%	10.9%
Electricity	10 000	13 920	2 420	8 500	15 000	11 000	251.2%	65.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	37 020	42 060	48 085	27 638	26 500	24 695	(42.5%)	(19.9%)
Other	13 367	23 960	20 184	4 100	6 000	6 000	(79.7%)	(33.3%)
<b>Total expenditure</b>	<b>125 604</b>	<b>155 700</b>	<b>117 989</b>	<b>115 704</b>	<b>124 773</b>	<b>106 130</b>	<b>(1.9%)</b>	<b>(3.5%)</b>

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

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	45 081	45 081	39 587	47 921	50 988	54 302	21.1%	11.1%
Service charges	107 656	107 656	109 104	114 728	122 323	126 147	5.2%	5.0%
Other own revenue	144 014	144 764	128 343	157 574	211 262	183 132	22.8%	12.6%
<b>Total Revenue</b>	<b>296 750</b>	<b>297 500</b>	<b>277 034</b>	<b>320 223</b>	<b>384 573</b>	<b>363 580</b>	<b>15.6%</b>	<b>9.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	88 299	88 299	72 924	94 656	101 471	108 777	29.8%	14.3%
Debt impairment	44 187	44 187	(19 690)	77 000	77 000	77 000	(491.1%)	(257.5%)
Bulk purchases	61 219	61 219	60 582	65 336	69 743	74 463	7.8%	7.1%
Other expenditure	113 418	113 418	73 215	123 003	94 936	98 569	68.0%	10.4%
<b>Total Expenditure</b>	<b>307 123</b>	<b>307 123</b>	<b>187 032</b>	<b>359 995</b>	<b>343 151</b>	<b>358 809</b>	<b>92.5%</b>	<b>24.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 373)</b>	<b>(9 623)</b>	<b>90 003</b>	<b>(39 772)</b>	<b>41 422</b>	<b>4 771</b>	<b>(144.2%)</b>	<b>(62.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	44 930	48 930	44 666	68 331	76 533	80 098	53.0%	21.5%
Other	4 000	4 408	-	16 100	4 600	6 100	-	-
<b>Total funding</b>	<b>48 930</b>	<b>53 338</b>	<b>44 666</b>	<b>84 431</b>	<b>81 133</b>	<b>86 198</b>	<b>89.0%</b>	<b>24.5%</b>
<b>Capital Expenditure</b>								
Water	23 300	23 300	23 968	54 658	55 658	56 658	128.1%	33.2%
Electricity	18 130	18 130	18 030	12 375	12 876	13 376	(31.4%)	(9.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 500	2 500	973	6 000	3 500	4 000	516.7%	60.2%
Other	5 000	9 408	1 695	11 398	9 099	12 164	572.3%	92.9%
<b>Total expenditure</b>	<b>48 930</b>	<b>53 338</b>	<b>44 666</b>	<b>84 431</b>	<b>81 133</b>	<b>86 198</b>	<b>89.0%</b>	<b>24.5%</b>

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

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	69 656	75 175	66 814	80 520	86 417	92 746	20.5%	11.6%
Service charges	454 934	410 827	341 429	517 979	551 629	592 647	51.7%	20.2%
Other own revenue	155 359	146 920	143 775	218 761	210 836	226 955	52.2%	16.4%
<b>Total Revenue</b>	<b>679 949</b>	<b>632 921</b>	<b>552 018</b>	<b>817 260</b>	<b>848 882</b>	<b>912 348</b>	<b>48.0%</b>	<b>18.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	174 061	194 586	191 540	182 749	200 044	217 365	(4.6%)	4.3%
Debt impairment	67 948	67 948	1 114	110 159	118 908	128 688	9790.5%	387.1%
Bulk purchases	360 820	326 631	267 459	367 958	398 132	432 373	37.6%	17.4%
Other expenditure	318 290	269 534	196 682	203 390	220 270	238 782	3.4%	6.7%
<b>Total Expenditure</b>	<b>921 119</b>	<b>858 699</b>	<b>656 796</b>	<b>864 257</b>	<b>937 354</b>	<b>1 017 208</b>	<b>31.6%</b>	<b>15.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(241 170)</b>	<b>(225 779)</b>	<b>(104 778)</b>	<b>(46 997)</b>	<b>(88 472)</b>	<b>(104 860)</b>	<b>(55.1%)</b>	<b>0.0%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	66 841	66 842	29 476	53 491	68 522	74 099	81.5%	36.0%
Other	1 500	33 158	4 394	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>68 341</b>	<b>100 000</b>	<b>33 870</b>	<b>53 491</b>	<b>68 522</b>	<b>74 099</b>	<b>57.9%</b>	<b>29.8%</b>
<b>Capital Expenditure</b>								
Water	57 828	45 829	14 055	35 000	55 402	58 419	149.0%	60.8%
Electricity	8 000	10 640	8 136	6 000	11 120	13 680	(26.3%)	18.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 013	11 013	8 425	9 280	2 000	2 000	10.1%	(38.1%)
Other	1 500	32 518	3 254	3 212	-	-	(1.3%)	(100.0%)
<b>Total expenditure</b>	<b>68 341</b>	<b>100 000</b>	<b>33 870</b>	<b>53 491</b>	<b>68 522</b>	<b>74 099</b>	<b>57.9%</b>	<b>29.8%</b>

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Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	15 834	15 834	11 634	18 321	19 292	20 333	57.5%	20.5%
Service charges	89 796	89 796	94 192	94 840	99 961	105 459	0.7%	3.8%
Other own revenue	94 296	94 296	74 889	97 527	101 678	110 602	30.2%	13.9%
<b>Total Revenue</b>	<b>199 926</b>	<b>199 926</b>	<b>180 715</b>	<b>210 687</b>	<b>220 931</b>	<b>236 394</b>	<b>16.6%</b>	<b>9.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 745	52 745	48 639	55 773	58 867	62 187	14.7%	8.5%
Debt impairment	39 253	53 253	185	36 089	36 089	36 089	19417.9%	480.1%
Bulk purchases	69 145	69 145	47 377	59 591	69 286	76 703	25.8%	17.4%
Other expenditure	52 212	52 212	73 941	60 579	70 455	72 476	(18.1%)	(0.7%)
<b>Total Expenditure</b>	<b>213 355</b>	<b>227 355</b>	<b>170 142</b>	<b>212 032</b>	<b>234 697</b>	<b>247 455</b>	<b>24.6%</b>	<b>13.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 429)</b>	<b>(27 429)</b>	<b>10 573</b>	<b>(1 344)</b>	<b>(13 766)</b>	<b>(11 061)</b>	<b>(112.7%)</b>	<b>(201.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	40 122	40 122	37 979	44 884	25 555	35 308	18.2%	(2.4%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>40 122</b>	<b>40 122</b>	<b>37 979</b>	<b>44 884</b>	<b>25 555</b>	<b>35 308</b>	<b>18.2%</b>	<b>(2.4%)</b>
<b>Capital Expenditure</b>								
Water	16 160	16 160	6 395	17 590	17 875	18 668	175.1%	42.9%
Electricity	22 000	22 000	17 000	13 430	7 680	16 640	(21.0%)	(0.7%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 962	1 962	14 584	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	13 864	-	-	-	-
<b>Total expenditure</b>	<b>40 122</b>	<b>40 122</b>	<b>37 979</b>	<b>44 884</b>	<b>25 555</b>	<b>35 308</b>	<b>18.2%</b>	<b>(2.4%)</b>

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

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	266 066	266 066	412 019	350 790	368 329	386 746	(14.9%)	(2.1%)
Service charges	1 017 013	1 017 013	1 441 467	1 069 151	1 122 676	1 178 810	(25.8%)	(6.5%)
Other own revenue	404 393	404 393	158 600	339 006	349 589	367 069	113.7%	32.3%
<b>Total Revenue</b>	<b>1 687 472</b>	<b>1 687 472</b>	<b>2 012 086</b>	<b>1 758 947</b>	<b>1 840 595</b>	<b>1 932 624</b>	<b>(12.6%)</b>	<b>(1.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	474 660	474 660	248 531	488 009	501 080	526 134	96.4%	28.4%
Debt impairment	85 871	85 871	373	73 136	94 853	99 596	19507.6%	543.9%
Bulk purchases	670 000	670 000	768 299	654 960	845 208	887 468	(14.8%)	4.9%
Other expenditure	425 276	425 276	347 177	484 065	563 221	591 382	39.4%	19.4%
<b>Total Expenditure</b>	<b>1 655 807</b>	<b>1 655 807</b>	<b>1 364 380</b>	<b>1 700 171</b>	<b>2 004 363</b>	<b>2 104 580</b>	<b>24.6%</b>	<b>15.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>31 665</b>	<b>31 665</b>	<b>647 706</b>	<b>58 777</b>	<b>(163 768)</b>	<b>(171 956)</b>	<b>(90.9%)</b>	<b>(164.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	4 620	43 097	65 921	68 972	832.9%	146.2%
Transfers and subsidies	72 796	72 796	45 362	74 651	90 650	96 542	64.6%	28.6%
Other	31 600	31 600	1 697	15 700	-	-	825.2%	(100.0%)
<b>Total funding</b>	<b>104 396</b>	<b>104 396</b>	<b>51 679</b>	<b>133 448</b>	<b>156 571</b>	<b>165 514</b>	<b>158.2%</b>	<b>47.4%</b>
<b>Capital Expenditure</b>								
Water	40 000	40 000	33 756	71 231	75 205	79 950	111.0%	33.3%
Electricity	-	-	1 697	12 520	25 000	26 625	637.8%	150.3%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 796	18 796	11 606	-	-	-	(100.0%)	(100.0%)
Other	45 600	45 600	4 620	49 697	56 366	58 939	975.7%	133.7%
<b>Total expenditure</b>	<b>104 396</b>	<b>104 396</b>	<b>51 679</b>	<b>133 448</b>	<b>156 571</b>	<b>165 514</b>	<b>158.2%</b>	<b>47.4%</b>

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



Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	1 900	2 600	291	2 756	2 921	3 097	846.2%	119.9%
Other own revenue	418 985	450 436	435 713	469 902	631 472	692 848	7.8%	16.7%
<b>Total Revenue</b>	<b>420 885</b>	<b>453 036</b>	<b>436 004</b>	<b>472 658</b>	<b>634 394</b>	<b>695 945</b>	<b>8.4%</b>	<b>16.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	138 988	141 581	129 255	153 857	163 088	172 873	19.0%	10.2%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	343 977	316 821	264 833	316 371	476 477	518 147	19.5%	25.1%
<b>Total Expenditure</b>	<b>482 965</b>	<b>458 402</b>	<b>394 088</b>	<b>470 227</b>	<b>639 565</b>	<b>691 020</b>	<b>19.3%</b>	<b>20.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(62 081)</b>	<b>(5 366)</b>	<b>41 916</b>	<b>2 431</b>	<b>(5 171)</b>	<b>4 925</b>	<b>(94.2%)</b>	<b>(51.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	28 050	28 505	19 067	38 157	14 517	9 050	100.1%	(22.0%)
<b>Total funding</b>	<b>28 050</b>	<b>28 505</b>	<b>19 067</b>	<b>38 157</b>	<b>14 517</b>	<b>9 050</b>	<b>100.1%</b>	<b>(22.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	28 050	28 505	19 067	38 157	14 517	9 050	100.1%	(22.0%)
<b>Total expenditure</b>	<b>28 050</b>	<b>28 505</b>	<b>19 067</b>	<b>38 157</b>	<b>14 517</b>	<b>9 050</b>	<b>100.1%</b>	<b>(22.0%)</b>

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

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	73 029	73 029	123 735	96 766	100 233	105 655	(21.8%)	(5.1%)
Service charges	229 607	229 607	309 569	225 882	238 017	250 967	(27.0%)	(6.8%)
Other own revenue	167 074	167 074	109 940	128 928	135 873	143 351	17.3%	9.2%
<b>Total Revenue</b>	<b>469 710</b>	<b>469 710</b>	<b>543 244</b>	<b>451 576</b>	<b>474 122</b>	<b>499 973</b>	<b>(16.9%)</b>	<b>(2.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	143 450	143 450	69 518	153 660	161 054	172 519	121.0%	35.4%
Debt impairment	35 344	35 344	3 129	35 126	37 023	39 059	1022.7%	132.0%
Bulk purchases	145 953	145 953	60 148	143 000	151 424	166 467	137.7%	40.4%
Other expenditure	140 235	140 235	57 785	111 352	117 375	123 867	92.7%	28.9%
<b>Total Expenditure</b>	<b>464 982</b>	<b>464 982</b>	<b>190 580</b>	<b>443 138</b>	<b>466 875</b>	<b>501 912</b>	<b>132.5%</b>	<b>38.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 728</b>	<b>4 728</b>	<b>352 663</b>	<b>8 438</b>	<b>7 247</b>	<b>(1 939)</b>	<b>(97.6%)</b>	<b>(117.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	0	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 286	30 286	23 594	32 609	22 223	19 807	38.2%	(5.7%)
Other	4 715	4 715	1 211	2 753	14 260	13 430	127.3%	123.0%
<b>Total funding</b>	<b>35 001</b>	<b>35 001</b>	<b>24 806</b>	<b>35 362</b>	<b>36 483</b>	<b>33 237</b>	<b>42.6%</b>	<b>10.2%</b>
<b>Capital Expenditure</b>								
Water	11 522	11 522	7 432	-	-	-	(100.0%)	(100.0%)
Electricity	8 264	8 264	4 288	5 618	1 000	1 000	31.0%	(38.4%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 500	9 500	9 900	26 991	21 980	23 120	172.6%	32.7%
Other	5 715	5 715	3 184	2 753	13 503	9 117	(13.5%)	42.0%
<b>Total expenditure</b>	<b>35 001</b>	<b>35 001</b>	<b>24 806</b>	<b>35 362</b>	<b>36 483</b>	<b>33 237</b>	<b>42.6%</b>	<b>10.2%</b>

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

Mpumalanga: Emalahleni (MP)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	450 428	451 975	497 121	426 740	429 445	453 065	(14.2%)	(3.0%)
Service charges	1 998 808	1 926 560	10 266 959	2 057 423	2 168 523	2 287 792	(80.0%)	(39.4%)
Other own revenue	467 933	530 744	508 611	580 112	624 353	682 256	14.1%	10.3%
<b>Total Revenue</b>	<b>2 917 169</b>	<b>2 909 280</b>	<b>11 272 691</b>	<b>3 064 274</b>	<b>3 222 322</b>	<b>3 423 113</b>	<b>(72.8%)</b>	<b>(32.8%)</b>
<b>Operating Expenditure</b>								
Employee related costs	749 153	749 153	776 344	868 354	895 951	945 228	11.9%	6.8%
Debt impairment	480 964	449 464	-	388 001	408 953	431 446	-	-
Bulk purchases	968 817	968 817	913 592	1 038 553	1 075 663	1 134 825	13.7%	7.5%
Other expenditure	878 100	895 620	415 499	971 289	1 022 335	1 076 400	133.8%	37.3%
<b>Total Expenditure</b>	<b>3 077 035</b>	<b>3 063 055</b>	<b>2 105 435</b>	<b>3 266 197</b>	<b>3 402 903</b>	<b>3 587 898</b>	<b>55.1%</b>	<b>19.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(159 866)</b>	<b>(153 775)</b>	<b>9 167 256</b>	<b>(201 923)</b>	<b>(180 581)</b>	<b>(164 786)</b>	<b>(102.2%)</b>	<b>(126.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	217 653	218 288	149 441	213 302	188 785	219 090	42.7%	13.6%
Other	27 850	32 150	10 206	28 510	-	-	179.3%	(100.0%)
<b>Total funding</b>	<b>245 503</b>	<b>250 438</b>	<b>159 648</b>	<b>241 812</b>	<b>188 785</b>	<b>219 090</b>	<b>51.5%</b>	<b>11.1%</b>
<b>Capital Expenditure</b>								
Water	127 158	113 062	106 366	136 269	135 678	149 069	28.1%	11.9%
Electricity	45 000	45 000	6 915	42 000	19 502	35 101	507.4%	71.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	38 500	60 300	24 842	31 034	25 605	24 920	24.9%	0.1%
Other	34 845	32 076	21 525	32 510	8 000	10 000	51.0%	(22.5%)
<b>Total expenditure</b>	<b>245 503</b>	<b>250 438</b>	<b>159 648</b>	<b>241 812</b>	<b>188 785</b>	<b>219 090</b>	<b>51.5%</b>	<b>11.1%</b>

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

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	322 145	325 552	332 773	353 052	366 024	380 006	6.1%	4.5%
Service charges	745 091	752 332	758 215	799 237	865 409	941 623	5.4%	7.5%
Other own revenue	289 966	329 171	376 449	334 058	345 758	367 341	(11.3%)	(0.8%)
<b>Total Revenue</b>	<b>1 357 202</b>	<b>1 407 055</b>	<b>1 467 437</b>	<b>1 486 348</b>	<b>1 577 191</b>	<b>1 688 971</b>	<b>1.3%</b>	<b>4.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	486 043	489 648	464 209	545 556	583 269	623 129	17.5%	10.3%
Debt impairment	16 188	16 188	-	20 134	21 121	22 154	-	-
Bulk purchases	426 940	428 140	369 698	456 548	492 877	531 721	23.5%	12.9%
Other expenditure	492 001	508 460	431 714	534 479	536 754	569 574	23.8%	9.7%
<b>Total Expenditure</b>	<b>1 421 172</b>	<b>1 442 436</b>	<b>1 265 621</b>	<b>1 556 717</b>	<b>1 634 022</b>	<b>1 746 578</b>	<b>23.0%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(63 970)</b>	<b>(35 381)</b>	<b>201 816</b>	<b>(70 370)</b>	<b>(56 831)</b>	<b>(57 607)</b>	<b>(134.9%)</b>	<b>(165.8%)</b>
<b>Capital Funding</b>								
External loans	134 790	127 712	112 504	153 224	187 122	160 537	36.2%	12.6%
Internal contributions	95 080	94 486	98 187	121 476	103 336	91 816	23.7%	(2.2%)
Transfers and subsidies	52 305	52 787	46 849	88 204	88 437	70 908	88.3%	14.8%
Other	-	15 170	6 158	11 505	10 507	10 650	86.8%	20.0%
<b>Total funding</b>	<b>282 175</b>	<b>290 154</b>	<b>263 698</b>	<b>374 410</b>	<b>389 403</b>	<b>333 910</b>	<b>42.0%</b>	<b>8.2%</b>
<b>Capital Expenditure</b>								
Water	62 109	51 452	31 163	92 609	102 573	39 262	197.2%	8.0%
Electricity	64 398	87 003	54 551	76 052	97 315	116 706	39.4%	28.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	74 239	76 525	56 427	56 571	85 406	78 206	0.3%	11.5%
Other	81 429	75 174	121 557	149 177	104 109	99 736	22.7%	(6.4%)
<b>Total expenditure</b>	<b>282 175</b>	<b>290 154</b>	<b>263 698</b>	<b>374 410</b>	<b>389 403</b>	<b>333 910</b>	<b>42.0%</b>	<b>8.2%</b>

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

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	57 512	56 762	49 063	59 770	62 998	66 463	21.8%	10.6%
Service charges	84 802	102 823	99 903	109 491	115 403	121 751	9.6%	6.8%
Other own revenue	91 106	81 222	71 443	88 181	92 943	98 055	23.4%	11.1%
<b>Total Revenue</b>	<b>233 420</b>	<b>240 808</b>	<b>220 410</b>	<b>257 443</b>	<b>271 344</b>	<b>286 268</b>	<b>16.8%</b>	<b>9.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	100 161	81 439	114 665	97 841	103 124	108 796	(14.7%)	(1.7%)
Debt impairment	59 236	59 236	(2 996)	24 021	25 318	26 711	(901.8%)	(307.4%)
Bulk purchases	49 851	49 851	61 005	52 343	55 170	58 204	(14.2%)	(1.6%)
Other expenditure	122 857	120 803	58 656	112 622	118 703	125 232	92.0%	28.8%
<b>Total Expenditure</b>	<b>332 104</b>	<b>311 328</b>	<b>231 330</b>	<b>286 827</b>	<b>302 316</b>	<b>318 943</b>	<b>24.0%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(98 685)</b>	<b>(70 520)</b>	<b>(10 919)</b>	<b>(29 384)</b>	<b>(30 971)</b>	<b>(32 675)</b>	<b>169.1%</b>	<b>44.1%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	76 593	54 560	37 069	46 065	48 552	51 222	24.3%	11.4%
Other	5 276	1 699	521	12 464	13 137	13 860	2291.2%	198.5%
<b>Total funding</b>	<b>81 869</b>	<b>56 259</b>	<b>37 590</b>	<b>58 529</b>	<b>61 690</b>	<b>65 082</b>	<b>55.7%</b>	<b>20.1%</b>
<b>Capital Expenditure</b>								
Water	39 000	23 839	31 907	27 200	28 669	30 245	(14.8%)	(1.8%)
Electricity	7 000	388	1 659	9 014	9 501	10 023	443.2%	82.1%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	5 560	24 064	363	4 300	4 532	4 781	1084.9%	136.2%
Other	30 309	7 968	3 661	18 015	18 988	20 032	392.1%	76.2%
<b>Total expenditure</b>	<b>81 869</b>	<b>56 259</b>	<b>37 590</b>	<b>58 529</b>	<b>61 690</b>	<b>65 082</b>	<b>55.7%</b>	<b>20.1%</b>

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

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	47 663	42 253	39 379	44 492	46 895	49 474	13.0%	7.9%
Service charges	146 361	147 393	108 159	155 104	163 480	172 471	43.4%	16.8%
Other own revenue	416 068	417 071	489 290	502 629	542 025	586 325	2.7%	6.2%
<b>Total Revenue</b>	<b>610 093</b>	<b>606 718</b>	<b>636 828</b>	<b>702 226</b>	<b>752 400</b>	<b>808 271</b>	<b>10.3%</b>	<b>8.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	124 541	137 349	105 533	137 248	144 659	152 616	30.1%	13.1%
Debt impairment	170 762	170 762	-	225 589	237 770	250 848	-	-
Bulk purchases	132 803	124 403	119 394	127 673	134 568	141 969	6.9%	5.9%
Other expenditure	379 598	413 055	134 074	435 835	455 914	477 898	225.1%	52.8%
<b>Total Expenditure</b>	<b>807 704</b>	<b>845 568</b>	<b>359 001</b>	<b>926 344</b>	<b>972 911</b>	<b>1 023 331</b>	<b>158.0%</b>	<b>41.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(197 611)</b>	<b>(238 851)</b>	<b>277 827</b>	<b>(224 118)</b>	<b>(220 511)</b>	<b>(215 060)</b>	<b>(180.7%)</b>	<b>(191.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	151 984	158 194	141 599	144 803	150 458	158 448	2.3%	3.8%
Other	1 380	3 131	386	9 180	-	-	2275.6%	(100.0%)
<b>Total funding</b>	<b>153 364</b>	<b>161 325</b>	<b>141 985</b>	<b>153 983</b>	<b>150 458</b>	<b>158 448</b>	<b>8.4%</b>	<b>3.7%</b>
<b>Capital Expenditure</b>								
Water	129 362	118 627	106 226	95 994	65 030	76 463	(9.6%)	(10.4%)
Electricity	1 000	8 019	4 482	12 271	17 200	18 819	173.8%	61.3%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	8 500	8 871	6 205	35 489	36 881	(30.1%)	60.8%
Other	23 002	26 180	22 406	39 512	32 739	26 286	76.3%	5.5%
<b>Total expenditure</b>	<b>153 364</b>	<b>161 325</b>	<b>141 985</b>	<b>153 983</b>	<b>150 458</b>	<b>158 448</b>	<b>8.4%</b>	<b>3.7%</b>

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

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	18 500	13 500	35 263	13 250	14 244	15 774	(62.4%)	(23.5%)
Service charges	40 000	58 005	96 992	45 650	49 074	54 350	(52.9%)	(17.6%)
Other own revenue	491 845	362 229	299 857	415 167	437 709	458 363	38.5%	15.2%
<b>Total Revenue</b>	<b>550 345</b>	<b>433 734</b>	<b>432 112</b>	<b>474 067</b>	<b>501 027</b>	<b>528 487</b>	<b>9.7%</b>	<b>6.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	179 997	184 710	180 657	197 639	209 499	222 068	9.4%	7.1%
Debt impairment	39 495	39 495	-	39 495	39 495	39 495	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	398 811	405 393	240 730	426 483	447 311	465 151	77.2%	24.6%
<b>Total Expenditure</b>	<b>618 303</b>	<b>629 597</b>	<b>421 387</b>	<b>663 617</b>	<b>696 305</b>	<b>726 714</b>	<b>57.5%</b>	<b>19.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(67 958)</b>	<b>(195 864)</b>	<b>10 725</b>	<b>(189 550)</b>	<b>(195 278)</b>	<b>(198 227)</b>	<b>(1867.4%)</b>	<b>(364.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	121 003	121 002	126 117	118 391	120 724	127 667	(6.1%)	0.4%
Other	-	-	-	7 700	4 000	4 000	-	-
<b>Total funding</b>	<b>121 003</b>	<b>121 002</b>	<b>126 117</b>	<b>126 091</b>	<b>124 724</b>	<b>131 667</b>	<b>(0.0%)</b>	<b>1.4%</b>
<b>Capital Expenditure</b>								
Water	72 624	23 320	65 983	66 417	61 436	77 069	0.7%	5.3%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	47 079	39 089	59 749	48 974	47 288	50 598	(18.0%)	(5.4%)
Other	1 300	58 593	386	10 700	16 000	4 000	2673.2%	118.0%
<b>Total expenditure</b>	<b>121 003</b>	<b>121 002</b>	<b>126 117</b>	<b>126 091</b>	<b>124 724</b>	<b>131 667</b>	<b>(0.0%)</b>	<b>1.4%</b>

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

## Mpumalanga: Nkangala(DC31)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	371 108	372 350	368 642	373 393	379 731	390 954	1.3%	2.0%
<b>Total Revenue</b>	<b>371 108</b>	<b>372 350</b>	<b>368 642</b>	<b>373 393</b>	<b>379 731</b>	<b>390 954</b>	<b>1.3%</b>	<b>2.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	136 885	134 429	118 835	144 287	152 223	161 349	21.4%	10.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	234 721	284 387	255 827	300 936	288 330	282 074	17.6%	3.3%
<b>Total Expenditure</b>	<b>371 606</b>	<b>418 816</b>	<b>374 662</b>	<b>445 223</b>	<b>440 553</b>	<b>443 423</b>	<b>18.8%</b>	<b>5.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(498)</b>	<b>(46 466)</b>	<b>(6 020)</b>	<b>(71 830)</b>	<b>(60 822)</b>	<b>(52 469)</b>	<b>1093.1%</b>	<b>105.8%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	29 385	25 498	19 107	33 248	18 126	14 010	74.0%	(9.8%)
<b>Total funding</b>	<b>29 385</b>	<b>25 498</b>	<b>19 107</b>	<b>33 248</b>	<b>18 126</b>	<b>14 010</b>	<b>74.0%</b>	<b>(9.8%)</b>
<b>Capital Expenditure</b>								
Water	-	250	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	29 385	25 248	19 107	33 248	18 126	14 010	74.0%	(9.8%)
<b>Total expenditure</b>	<b>29 385</b>	<b>25 498</b>	<b>19 107</b>	<b>33 248</b>	<b>18 126</b>	<b>14 010</b>	<b>74.0%</b>	<b>(9.8%)</b>

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



Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	98 051	96 728	106 053	135 595	144 327	151 234	27.9%	12.6%
Service charges	269 800	276 350	207 878	269 686	276 286	327 028	29.7%	16.3%
Other own revenue	175 782	179 696	186 678	209 659	324 038	359 375	12.3%	24.4%
<b>Total Revenue</b>	<b>543 633</b>	<b>552 774</b>	<b>500 609</b>	<b>614 939</b>	<b>744 651</b>	<b>837 638</b>	<b>22.8%</b>	<b>18.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	169 248	170 008	169 412	193 636	211 545	228 506	14.3%	10.5%
Debt impairment	15	15	1 872	3 500	4 000	4 500	87.0%	34.0%
Bulk purchases	147 955	148 045	105 965	172 243	185 809	195 846	62.5%	22.7%
Other expenditure	358 537	247 681	343 786	216 696	240 914	244 878	(37.0%)	(10.7%)
<b>Total Expenditure</b>	<b>675 755</b>	<b>565 749</b>	<b>621 035</b>	<b>586 075</b>	<b>642 267</b>	<b>673 730</b>	<b>(5.6%)</b>	<b>2.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(132 122)</b>	<b>(12 975)</b>	<b>(120 426)</b>	<b>28 864</b>	<b>102 384</b>	<b>163 908</b>	<b>(124.0%)</b>	<b>(210.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	4 440	-	-	-	-	-	-
Transfers and subsidies	109 770	111 929	86 670	81 619	72 813	66 924	(5.8%)	(8.3%)
Other	2 400	400	-	30 534	10 737	9 758	-	-
<b>Total funding</b>	<b>112 170</b>	<b>116 769</b>	<b>86 670</b>	<b>112 153</b>	<b>83 550</b>	<b>76 682</b>	<b>29.4%</b>	<b>(4.0%)</b>
<b>Capital Expenditure</b>								
Water	49 003	49 003	29 473	20 260	18 658	19 024	(31.3%)	(13.6%)
Electricity	32 443	32 443	7 471	4 935	-	-	(33.9%)	(100.0%)
Housing	-	-	2 078	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	24 283	24 283	45 107	49 320	37 900	28 154	9.3%	(14.5%)
Other	6 440	11 039	2 541	37 638	26 992	29 504	1381.2%	126.4%
<b>Total expenditure</b>	<b>112 170</b>	<b>116 769</b>	<b>86 670</b>	<b>112 153</b>	<b>83 550</b>	<b>76 682</b>	<b>29.4%</b>	<b>(4.0%)</b>

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

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	132 765	107 901	105 505	114 723	122 754	131 346	8.7%	7.6%
Service charges	109 350	110 195	127 986	138 656	148 196	158 393	8.3%	7.4%
Other own revenue	589 082	566 794	516 145	619 755	681 294	759 103	20.1%	13.7%
<b>Total Revenue</b>	<b>831 198</b>	<b>784 890</b>	<b>749 635</b>	<b>873 134</b>	<b>952 244</b>	<b>1 048 842</b>	<b>16.5%</b>	<b>11.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	317 538	314 374	334 626	358 811	371 896	392 493	7.2%	5.5%
Debt impairment	18 536	37 072	11 840	22 200	25 146	26 932	87.5%	31.5%
Bulk purchases	63 576	62 776	70 096	67 345	72 241	77 495	(3.9%)	3.4%
Other expenditure	423 543	400 939	297 951	398 702	450 422	479 612	33.8%	17.2%
<b>Total Expenditure</b>	<b>823 194</b>	<b>815 161</b>	<b>714 513</b>	<b>847 058</b>	<b>919 704</b>	<b>976 532</b>	<b>18.6%</b>	<b>11.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 004</b>	<b>(30 271)</b>	<b>35 122</b>	<b>26 076</b>	<b>32 540</b>	<b>72 310</b>	<b>(25.8%)</b>	<b>27.2%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	28 203	-	5 643	10 800	-	-	91.4%	(100.0%)
Transfers and subsidies	230 970	244 197	135 477	236 451	221 060	218 811	74.5%	17.3%
Other	-	37 327	13 904	32 112	26 610	28 450	131.0%	27.0%
<b>Total funding</b>	<b>259 174</b>	<b>281 525</b>	<b>155 024</b>	<b>279 363</b>	<b>247 670</b>	<b>247 261</b>	<b>80.2%</b>	<b>16.8%</b>
<b>Capital Expenditure</b>								
Water	145 531	154 030	72 079	97 895	102 876	118 127	35.8%	17.9%
Electricity	2 900	7 200	29 133	6 900	7 100	7 300	(76.3%)	(37.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	44 034	32 106	14 580	107 123	90 283	18 000	634.7%	7.3%
Other	66 709	88 189	39 232	67 444	47 412	103 834	71.9%	38.3%
<b>Total expenditure</b>	<b>259 174</b>	<b>281 525</b>	<b>155 024</b>	<b>279 363</b>	<b>247 670</b>	<b>247 261</b>	<b>80.2%</b>	<b>16.8%</b>

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

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	194 789	194 789	270 735	210 292	220 186	225 651	(22.3%)	(5.9%)
Service charges	62 667	73 918	16 851	77 165	75 164	78 387	357.9%	66.9%
Other own revenue	801 889	860 393	696 767	979 945	1 556 992	1 740 460	40.6%	35.7%
<b>Total Revenue</b>	<b>1 059 346</b>	<b>1 129 100</b>	<b>984 354</b>	<b>1 267 402</b>	<b>1 852 342</b>	<b>2 044 498</b>	<b>28.8%</b>	<b>27.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	381 527	437 840	363 696	457 849	477 741	503 406	25.9%	11.4%
Debt impairment	122 304	-	-	17 055	6 500	7 000	-	-
Bulk purchases	233 000	225 500	194 015	317 782	336 505	353 600	63.8%	22.1%
Other expenditure	276 701	437 556	117 347	431 435	427 125	414 887	267.7%	52.3%
<b>Total Expenditure</b>	<b>1 013 532</b>	<b>1 100 896</b>	<b>675 059</b>	<b>1 224 121</b>	<b>1 247 872</b>	<b>1 278 893</b>	<b>81.3%</b>	<b>23.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>45 814</b>	<b>28 204</b>	<b>309 295</b>	<b>43 281</b>	<b>604 470</b>	<b>765 605</b>	<b>(86.0%)</b>	<b>35.3%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	553 041	540 284	597 357	559 596	600 318	774 582	(6.3%)	9.0%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>553 041</b>	<b>540 284</b>	<b>597 357</b>	<b>559 596</b>	<b>600 318</b>	<b>774 582</b>	<b>(6.3%)</b>	<b>9.0%</b>
<b>Capital Expenditure</b>								
Water	437 770	463 915	504 416	321 460	283 988	208 359	(36.3%)	(25.5%)
Electricity	800	800	9 691	6 000	-	-	(38.1%)	(100.0%)
Housing	7 500	-	-	-	-	-	-	-
Roads, pavements, bridges and s	49 880	18 113	60 364	102 441	195 420	145 306	69.7%	34.0%
Other	57 091	57 456	22 885	129 695	120 910	420 917	466.7%	164.0%
<b>Total expenditure</b>	<b>553 041</b>	<b>540 284</b>	<b>597 357</b>	<b>559 596</b>	<b>600 318</b>	<b>774 582</b>	<b>(6.3%)</b>	<b>9.0%</b>

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

Mpumalanga: City of Mbombela(MP326)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	513 667	513 667	473 823	602 531	633 248	681 375	27.2%	12.9%
Service charges	1 178 526	1 177 526	1 111 385	1 178 525	1 217 809	1 284 789	6.0%	5.0%
Other own revenue	1 041 884	1 014 544	981 707	1 019 435	1 049 533	1 144 971	3.8%	5.3%
<b>Total Revenue</b>	<b>2 734 077</b>	<b>2 705 737</b>	<b>2 566 915</b>	<b>2 800 491</b>	<b>2 900 590</b>	<b>3 111 135</b>	<b>9.1%</b>	<b>6.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	731 161	758 204	773 336	887 762	928 670	989 009	14.8%	8.5%
Debt impairment	57 987	73 968	43 572	143 664	152 379	161 938	229.7%	54.9%
Bulk purchases	640 935	686 113	530 367	736 187	794 583	857 668	38.8%	17.4%
Other expenditure	1 252 776	1 446 337	809 074	1 442 666	1 459 161	1 509 605	78.3%	23.1%
<b>Total Expenditure</b>	<b>2 682 858</b>	<b>2 964 622</b>	<b>2 156 349</b>	<b>3 210 279</b>	<b>3 334 792</b>	<b>3 518 220</b>	<b>48.9%</b>	<b>17.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>51 219</b>	<b>(258 885)</b>	<b>410 566</b>	<b>(409 788)</b>	<b>(434 202)</b>	<b>(407 085)</b>	<b>(199.8%)</b>	<b>(199.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	82 446	100 525	(27 369)	93 600	72 250	45 450	(442.0%)	(218.4%)
Transfers and subsidies	515 929	505 100	313 065	536 992	534 657	605 131	71.5%	24.6%
Other	8 759	7 354	-	-	-	-	-	-
<b>Total funding</b>	<b>607 134</b>	<b>612 979</b>	<b>285 696</b>	<b>630 592</b>	<b>606 907</b>	<b>650 581</b>	<b>120.7%</b>	<b>31.6%</b>
<b>Capital Expenditure</b>								
Water	166 255	170 971	86 632	197 721	160 395	135 659	128.2%	16.1%
Electricity	35 667	41 557	18 143	37 948	36 094	37 000	109.2%	26.8%
Housing	2 190	-	-	-	-	-	-	-
Roads, pavements, bridges and s	339 650	278 152	164 185	296 175	307 906	392 515	80.4%	33.7%
Other	63 372	122 298	16 735	98 748	102 513	85 408	490.1%	72.2%
<b>Total expenditure</b>	<b>607 134</b>	<b>612 979</b>	<b>285 696</b>	<b>630 592</b>	<b>606 907</b>	<b>650 581</b>	<b>120.7%</b>	<b>31.6%</b>

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

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	247 017	240 810	245 025	253 039	262 807	274 700	3.3%	3.9%
<b>Total Revenue</b>	<b>247 017</b>	<b>240 810</b>	<b>245 025</b>	<b>253 039</b>	<b>262 807</b>	<b>274 700</b>	<b>3.3%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	115 463	124 018	115 085	132 345	139 068	146 716	15.0%	8.4%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	5 979	4 679	-	-	-	(100.0%)	(100.0%)
Other expenditure	117 999	108 297	86 981	118 135	121 481	126 318	35.8%	13.2%
<b>Total Expenditure</b>	<b>233 462</b>	<b>238 294</b>	<b>206 745</b>	<b>250 480</b>	<b>260 549</b>	<b>273 034</b>	<b>21.2%</b>	<b>9.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>13 555</b>	<b>2 516</b>	<b>38 280</b>	<b>2 559</b>	<b>2 258</b>	<b>1 666</b>	<b>(93.3%)</b>	<b>(64.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	36 920	26 638	26 700	16 381	15 899	0.2%	(15.8%)
Transfers and subsidies	2 347	2 347	-	2 352	2 491	2 635	-	-
Other	42 200	-	-	-	-	-	-	-
<b>Total funding</b>	<b>44 547</b>	<b>39 267</b>	<b>26 638</b>	<b>29 052</b>	<b>18 872</b>	<b>18 534</b>	<b>9.1%</b>	<b>(11.4%)</b>
<b>Capital Expenditure</b>								
Water	27 500	25 500	18 523	-	-	-	(100.0%)	(100.0%)
Electricity	9 000	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	4 500	6 147	4 025	-	-	-	(100.0%)	(100.0%)
Other	3 547	7 620	4 090	29 052	18 872	18 534	610.4%	65.5%
<b>Total expenditure</b>	<b>44 547</b>	<b>39 267</b>	<b>26 638</b>	<b>29 052</b>	<b>18 872</b>	<b>18 534</b>	<b>9.1%</b>	<b>(11.4%)</b>

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