

Summary for Mpumalanga municipalities

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates	2010/11 Draft Medium term estimates	Changes to baseline	2009/10 Medium term estimates	2010/11 Draft Medium term estimates	Changes to baseline	2010/11 Draft Medium term estimates	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	437 212	976 416	539 204	436 951	569 761	132 810	633 494	123.3%	30.4%	29.7%	10.4%
Service charges	1 813 939	3 000 908	1 186 969	1 024 018	1 176 301	152 283	1 359 518	65.4%	14.9%	65.4%	12.0%
Other own revenue	3 814 193	3 903 176	88 984	2 214 444	3 200 980	986 536	3 430 820	2.3%	44.6%	4.9%	77.6%
Total Revenue	6 065 344	7 880 501	1 815 157	3 675 413	4 947 042	1 271 629	5 423 832	29.9%	34.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	1 363 229	2 292 540	929 311	1 148 374	1 350 486	202 112	1 460 056	68.2%	17.6%	28.6%	28.4%
Bad and doubtful debt	146 170	218 442	72 272	21 080	39 109	18 030	40 292	49.4%	85.5%	2.2%	2.5%
Bulk purchases	886 550	1 701 272	814 722	476 473	799 905	323 432	944 238	91.9%	67.9%	25.1%	45.4%
Other expenditure	2 126 286	3 555 637	1 429 351	1 807 477	1 976 253	168 776	2 149 782	67.2%	9.3%	44.0%	23.7%
Total Expenditure	4 522 235	7 767 890	3 245 655	3 453 404	4 165 754	712 350	4 594 369	71.8%	20.6%	100.0%	100.0%
Operating Surplus/(Deficit)	1 543 109	112 610	(1 430 499)	222 009	781 288	559 280	829 464				
Capital Funding											
External loans	143 941	156 386	12 445	113 192	112 580	(612)	98 115	8.6%	(0.5%)	(3.2%)	(0.3%)
Internal contributions	134 947	140 732	5 785	90 158	117 054	26 895	107 063	4.3%	29.8%	(1.5%)	14.7%
Transfers and subsidies	1 555 242	1 069 513	(485 729)	112 563	285 026	172 464	330 917	(31.2%)	153.2%	123.2%	94.4%
Other	260 604	333 871	73 268	255 747	239 618	(16 129)	236 457	28.1%	(6.3%)	(18.6%)	(8.8%)
Total funding	2 094 733	1 700 501	(394 232)	571 660	754 278	182 618	772 552	(18.8%)	31.9%	100.0%	100.0%
Capital Expenditure											
Water	344 971	307 884	(37 088)	132 413	219 970	87 557	243 256	(10.8%)	66.1%	7.7%	89.7%
Electricity	292 511	162 878	(129 632)	146 615	113 081	(33 534)	111 304	(44.3%)	(22.9%)	26.8%	(34.4%)
Housing	7 600	-	(7 600)	5 372	-	(5 372)	-	(100.0%)	(100.0%)	1.6%	(5.5%)
Roads, pavements, bridges and storm water	197 842	333 653	135 811	114 980	199 310	84 330	202 593	68.6%	73.3%	(28.1%)	86.4%
Other	1 304 014	859 665	(444 349)	318 310	282 924	(35 386)	277 844	(34.1%)	(11.1%)	92.0%	(36.3%)
Total expenditure	2 146 938	1 664 080	(482 859)	717 690	815 286	97 596	834 996	(22.5%)	13.6%	100.0%	100.0%

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	26 570	26 570	-	-	-	-	-	-	11.2%	-
Service charges	-	52 752	52 752	-	-	-	-	-	-	22.2%	-
Other own revenue	-	158 541	158 541	-	-	-	-	-	-	66.7%	-
Total Revenue	-	237 863	237 863	-	-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs	-	72 516	72 516	-	-	-	-	-	-	34.3%	-
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	21 535	21 535	-	-	-	-	-	-	10.2%	-
Other expenditure	-	117 069	117 069	-	-	-	-	-	-	55.5%	-
Total Expenditure	-	211 120	211 120	-	-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)	-	26 743	26 743	-	-	-	-	-	-		
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	12 971	-	(12 971)	12 614	80	(12 534)	12 614	(100.0%)	(99.4%)	100.0%	100.0%
Total funding	12 971	-	(12 971)	12 614	80	(12 534)	12 614	(100.0%)	(99.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	1 200	1 200	-	-	-	-	-	-	(3.3%)	-
Electricity	-	4 802	4 802	-	-	-	-	-	-	(13.1%)	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 000	2 120	(880)	-	-	-	-	(29.3%)	-	2.4%	-
Other	56 105	14 297	(41 808)	11 539	-	(11 539)	11 539	(74.5%)	(100.0%)	114.0%	100.0%
Total expenditure	59 105	22 419	(36 686)	11 539	-	(11 539)	11 539	(62.1%)	(100.0%)	100.0%	100.0%

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	40 781	45 093	4 312	42 657	47 889	5 232	50 714	10.6%	12.3%	6.9%	6.8%
Service charges	135 173	154 755	19 582	141 390	164 349	22 960	174 046	14.5%	16.2%	31.5%	29.8%
Other own revenue	106 842	145 123	38 281	114 114	163 038	48 923	183 511	35.8%	42.9%	61.6%	63.4%
Total Revenue	282 796	344 971	62 175	298 162	375 276	77 115	408 272	22.0%	25.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	109 107	112 861	3 754	114 154	118 012	3 858	125 055	3.4%	3.4%	6.4%	6.3%
Bad and doubtful debt	12 897	13 613	716	13 491	14 457	967	15 310	5.6%	7.2%	1.2%	1.6%
Bulk purchases	62 110	86 841	24 731	64 015	92 225	28 210	97 667	39.8%	44.1%	42.5%	45.9%
Other expenditure	110 951	140 006	29 055	119 498	147 937	28 439	154 165	26.2%	23.8%	49.9%	46.3%
Total Expenditure	295 065	353 321	58 257	311 158	372 631	61 474	392 197	19.7%	19.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(12 269)	(8 351)	3 918	(12 996)	2 645	15 641	16 074				
Capital Funding											
External loans	2 600	2 750	150	2 840	-	(2 840)	-	5.8%	(100.0%)	(2.7%)	34.1%
Internal contributions	3 483	-	(3 483)	4 400	-	(4 400)	-	(100.0%)	(100.0%)	61.8%	52.9%
Transfers and subsidies	50 018	45 891	(4 127)	55 716	51 721	(3 995)	60 547	(8.3%)	(7.2%)	73.2%	48.0%
Other	-	1 825	1 825	-	2 916	2 916	3 483	-	-	(32.4%)	(35.1%)
Total funding	56 101	50 466	(5 635)	62 956	54 637	(8 319)	64 030	(10.0%)	(13.2%)	100.0%	100.0%
Capital Expenditure											
Water	24 324	26 811	2 487	22 716	26 216	3 500	24 000	10.2%	15.4%	(44.1%)	(42.1%)
Electricity	5 395	4 100	(1 295)	15 000	4 424	(10 576)	8 100	(24.0%)	(70.5%)	23.0%	127.1%
Housing	3 000	-	(3 000)	3 000	-	(3 000)	-	(100.0%)	(100.0%)	53.2%	36.1%
Roads, pavements, bridges and storm water	10 599	13 000	2 401	7 000	17 081	10 081	17 000	22.7%	144.0%	(42.6%)	(121.2%)
Other	12 783	6 555	(6 228)	15 240	6 916	(8 324)	14 930	(48.7%)	(54.6%)	110.5%	100.1%
Total expenditure	56 101	50 466	(5 635)	62 956	54 637	(8 319)	64 030	(10.0%)	(13.2%)	100.0%	100.0%

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	13	-	(13)	14	-	(14)	-	(100.0%)	(100.0%)	0.0%	0.0%
Service charges	35 576	-	(35 576)	42 457	-	(42 457)	-	(100.0%)	(100.0%)	24.8%	23.8%
Other own revenue	108 145	-	(108 145)	135 784	-	(135 784)	-	(100.0%)	(100.0%)	75.2%	76.2%
Total Revenue	143 734	-	(143 734)	178 254	-	(178 254)	-	(100.0%)	(100.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 712	-	(51 712)	57 463	-	(57 463)	-	(100.0%)	(100.0%)	32.8%	31.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	106 176	-	(106 176)	123 308	-	(123 308)	-	(100.0%)	(100.0%)	67.2%	68.2%
Total Expenditure	157 888	-	(157 888)	180 771	-	(180 771)	-	(100.0%)	(100.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	(14 154)	-	14 154	(2 517)	-	2 517	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	100	-	(100)	100	-	(100)	-	(100.0%)	(100.0%)	0.6%	0.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	6 000	-	(6 000)	4 500	-	(4 500)	-	(100.0%)	(100.0%)	36.7%	41.2%
Other	10 245	-	(10 245)	6 335	-	(6 335)	-	(100.0%)	(100.0%)	62.7%	57.9%
Total expenditure	16 345	-	(16 345)	10 935	-	(10 935)	-	(100.0%)	(100.0%)	100.0%	100.0%

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

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Operating Revenue											
Property rates	32 613	40 209	7 597	34 243	42 702	8 459	45 222	23.3%	24.7%	7.0%	6.1%
Service charges	166 746	161 927	(4 819)	175 106	192 625	17 519	229 971	(2.9%)	10.0%	(4.5%)	12.7%
Other own revenue	84 217	189 350	105 133	87 631	199 381	111 751	224 068	124.8%	127.5%	97.4%	81.1%
Total Revenue	283 576	391 487	107 911	296 980	434 709	137 729	499 261	38.1%	46.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	86 536	89 109	2 573	90 963	95 042	4 079	101 238	3.0%	4.5%	4.8%	4.4%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	78 117	115 517	37 400	81 986	142 868	60 882	172 939	47.9%	74.3%	70.5%	65.4%
Other expenditure	118 923	132 031	13 108	124 031	152 160	28 129	179 413	11.0%	22.7%	24.7%	30.2%
Total Expenditure	283 576	336 657	53 081	296 980	390 070	93 090	453 590	18.7%	31.3%	100.0%	100.0%
Operating Surplus/(Deficit)	-	54 830	54 830	-	44 639	44 639	45 671				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Water	-	11 600	11 600	-	-	-	-	-	-	17.1%	-
Electricity	-	2 000	2 000	-	-	-	-	-	-	2.9%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	43 377	43 377	-	-	-	-	-	-	63.8%	-
Other	-	11 044	11 044	-	49 235	49 235	50 357	-	-	16.2%	100.0%
Total expenditure	-	68 021	68 021	-	49 235	49 235	50 357	-	-	100.0%	100.0%

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

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R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	11 811	4 001	(7 810)	12 354	4 205	(8 150)	4 398	(66.1%)	(66.0%)	0.6%	(212.5%)
Service charges	33 197	39 902	6 704	35 005	42 350	7 345	44 818	20.2%	21.0%	(0.5%)	191.6%
Other own revenue	1 455 562	41 105	(1 414 457)	41 480	46 119	4 639	50 573	(97.2%)	11.2%	99.9%	121.0%
Total Revenue	1 500 571	85 008	(1 415 563)	88 840	92 674	3 835	99 788	(94.3%)	4.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	32 731	31 549	(1 182)	34 799	31 320	(3 479)	35 482	(3.6%)	(10.0%)	5.9%	16.5%
Bad and doubtful debt	-	620	620	-	1 500	1 500	1 500	-	-	(3.1%)	(7.1%)
Bulk purchases	19 334	18 300	(1 034)	20 547	19 435	(1 113)	20 581	(5.3%)	(5.4%)	5.1%	5.3%
Other expenditure	53 079	34 515	(18 564)	55 408	37 388	(18 019)	37 265	(35.0%)	(32.5%)	92.1%	85.4%
Total Expenditure	105 143	84 984	(20 159)	110 754	89 643	(21 111)	94 828	(19.2%)	(19.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	1 395 428	24	(1 395 404)	(21 914)	3 032	24 946	4 961				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 209	-	(12 209)	10 329	-	(10 329)	-	(100.0%)	(100.0%)	38.3%	29.5%
Other	19 670	-	(19 670)	24 712	-	(24 712)	-	(100.0%)	(100.0%)	61.7%	70.5%
Total funding	31 879	-	(31 879)	35 041	-	(35 041)	-	(100.0%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	22 615	-	(22 615)	25 611	-	(25 611)	-	(100.0%)	(100.0%)	63.6%	70.1%
Electricity	2 658	-	(2 658)	-	-	-	-	(100.0%)	-	7.5%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 364	-	(3 364)	1 500	-	(1 500)	-	(100.0%)	(100.0%)	9.5%	4.1%
Other	6 900	-	(6 900)	9 430	-	(9 430)	-	(100.0%)	(100.0%)	19.4%	25.8%
Total expenditure	35 537	-	(35 537)	36 541	-	(36 541)	-	(100.0%)	(100.0%)	100.0%	100.0%

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

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Operating Revenue											
Property rates	-	134 812	134 812	-	-	-	-	-	-	14.3%	-
Service charges	-	529 617	529 617	-	-	-	-	-	-	56.0%	-
Other own revenue	-	281 446	281 446	-	-	-	-	-	-	29.8%	-
Total Revenue	-	945 875	945 875	-	-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs	-	300 378	300 378	-	-	-	-	-	-	31.8%	-
Bad and doubtful debt	-	20 091	20 091	-	-	-	-	-	-	2.1%	-
Bulk purchases	-	271 037	271 037	-	-	-	-	-	-	28.7%	-
Other expenditure	-	354 370	354 370	-	-	-	-	-	-	37.5%	-
Total Expenditure	-	945 875	945 875	-	-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-	-		
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	18 918	18 918	-	18 681	18 681	16 477	-	-	14.5%	16.0%
Transfers and subsidies	-	95 807	95 807	-	85 538	85 538	113 670	-	-	73.6%	73.5%
Other	-	15 505	15 505	-	12 200	12 200	-	-	-	11.9%	10.5%
Total funding	-	130 230	130 230	-	116 419	116 419	130 148	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	22 600	22 600	-	35 557	35 557	56 749	-	-	17.4%	30.5%
Electricity	-	15 100	15 100	-	16 000	16 000	24 000	-	-	11.6%	13.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	44 570	44 570	-	28 500	28 500	29 000	-	-	34.2%	24.5%
Other	-	47 960	47 960	-	36 363	36 363	20 399	-	-	36.8%	31.2%
Total expenditure	-	130 230	130 230	-	116 419	116 419	130 148	-	-	100.0%	100.0%

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Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	1 000	-	(1 000)	1 000	-	(1 000)	-	(100.0%)	(100.0%)	(2.7%)	63.1%
Other own revenue	248 207	286 710	38 503	258 263	257 677	(585)	263 473	15.5%	(0.2%)	102.7%	36.9%
Total Revenue	249 207	286 710	37 503	259 263	257 677	(1 585)	263 473	15.0%	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	68 292	57 758	(10 533)	75 121	61 239	(13 882)	64 910	(15.4%)	(18.5%)	71.1%	62.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	180 820	176 540	(4 280)	161 896	153 438	(8 458)	155 564	(2.4%)	(5.2%)	28.9%	37.9%
Total Expenditure	249 111	234 299	(14 813)	237 017	214 677	(22 340)	220 473	(5.9%)	(9.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	96	52 411	52 316	22 245	43 000	20 755	43 000				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	73 000	87 000	14 000	93 000	43 000	(50 000)	43 000	19.2%	(53.8%)	100.0%	100.0%
Total funding	73 000	87 000	14 000	93 000	43 000	(50 000)	43 000	19.2%	(53.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	73 000	87 000	14 000	93 000	43 000	(50 000)	43 000	19.2%	(53.8%)	100.0%	100.0%
Total expenditure	73 000	87 000	14 000	93 000	43 000	(50 000)	43 000	19.2%	(53.8%)	100.0%	100.0%

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	205 071	163 839	(41 232)	217 336	172 359	(44 977)	182 700	(20.1%)	(20.7%)	(40.5%)	(24.2%)
Service charges	363 681	396 618	32 937	410 751	462 081	51 330	539 605	9.1%	12.5%	32.4%	27.6%
Other own revenue	108 864	218 957	110 093	108 218	287 600	179 382	286 014	101.1%	165.8%	108.1%	96.6%
Total Revenue	677 616	779 414	101 798	736 305	922 040	185 735	1 008 319	15.0%	25.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	200 005	224 543	24 538	211 093	240 919	29 826	258 058	12.3%	14.1%	13.8%	17.9%
Bad and doubtful debt	4 028	4 088	60	4 163	4 292	129	4 507	1.5%	3.1%	0.0%	0.1%
Bulk purchases	182 524	195 687	13 163	209 714	240 455	30 741	298 283	7.2%	14.7%	7.4%	18.5%
Other expenditure	256 768	397 390	140 621	285 762	391 370	105 609	421 659	54.8%	37.0%	78.8%	63.5%
Total Expenditure	643 326	821 707	178 381	710 731	877 035	166 305	982 506	27.7%	23.4%	100.0%	100.0%
Operating Surplus/(Deficit)	34 290	(42 293)	(76 583)	25 575	45 004	19 430	25 813				
Capital Funding											
External loans	123 849	120 541	(3 308)	110 352	112 580	2 228	98 115	(2.7%)	2.0%	(42.8%)	12.7%
Internal contributions	126 674	121 814	(4 860)	85 758	98 372	12 614	90 586	(3.8%)	14.7%	(62.9%)	71.7%
Transfers and subsidies	30 175	46 073	15 898	36 670	39 410	2 740	45 587	52.7%	7.5%	205.7%	15.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	280 698	288 428	7 730	232 780	250 362	17 582	234 288	2.8%	7.6%	100.0%	100.0%
Capital Expenditure											
Water	33 508	66 156	32 648	31 386	55 799	24 413	58 377	97.4%	77.8%	422.4%	138.8%
Electricity	106 081	54 986	(51 095)	105 915	84 393	(21 522)	70 115	(48.2%)	(20.3%)	(661.0%)	(122.4%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	51 715	69 133	17 418	54 710	65 728	11 018	72 892	33.7%	20.1%	225.3%	62.7%
Other	89 394	98 153	8 759	40 770	44 443	3 673	32 904	9.8%	9.0%	113.3%	20.9%
Total expenditure	280 698	288 428	7 730	232 780	250 362	17 582	234 288	2.8%	7.6%	100.0%	100.0%

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	19 487	15 427	(4 060)	20 462	16 199	(4 263)	17 009	(20.8%)	(20.8%)	(19.3%)	(19.3%)
Service charges	45 625	55 710	10 085	47 906	58 495	10 589	61 420	22.1%	22.1%	48.1%	48.1%
Other own revenue	42 399	57 357	14 958	44 519	60 224	15 706	63 236	35.3%	35.3%	71.3%	71.3%
Total Revenue	107 510	128 494	20 983	112 886	134 918	22 032	141 664	19.5%	19.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	39 533	53 346	13 813	41 510	56 014	14 504	58 814	34.9%	34.9%	65.8%	65.8%
Bad and doubtful debt	3 142	2 167	(975)	3 299	2 276	(1 024)	2 390	(31.0%)	(31.0%)	(4.6%)	(4.6%)
Bulk purchases	15 157	20 503	5 347	15 194	21 528	6 334	22 605	35.3%	41.7%	25.5%	28.7%
Other expenditure	49 678	52 477	2 798	52 882	55 100	2 218	57 855	5.6%	4.2%	13.3%	10.1%
Total Expenditure	107 510	128 494	20 983	112 886	134 918	22 032	141 664	19.5%	19.5%	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	-	-	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 471	-	(11 471)	9 848	-	(9 848)	-	(100.0%)	(100.0%)	89.0%	93.7%
Other	1 417	-	(1 417)	660	-	(660)	-	(100.0%)	(100.0%)	11.0%	6.3%
Total funding	12 888	-	(12 888)	10 508	-	(10 508)	-	(100.0%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	678	678	-	-	-	-	-	-	78.9%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	5 800	5 800	-	-	-	-	-	-	674.2%	-
Other	12 888	7 270	(5 618)	10 508	16 103	5 595	19 087	(43.6%)	53.2%	(653.0%)	100.0%
Total expenditure	12 888	13 748	860	10 508	16 103	5 595	19 087	6.7%	53.2%	100.0%	100.0%

Mpumalanga: Thembisile(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	12 463	15 075	2 612	13 624	15 935	2 311	16 923	21.0%	17.0%	(8.7%)	9.2%
Other own revenue	252 367	219 644	(32 723)	227 445	250 239	22 794	273 354	(13.0%)	10.0%	108.7%	90.8%
Total Revenue	264 830	234 719	(30 111)	241 069	266 174	25 105	290 277	(11.4%)	10.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	47 666	61 563	13 897	56 405	64 010	7 605	67 984	29.2%	13.5%	(19.7%)	(18.5%)
Bad and doubtful debt	-	4 500	4 500	-	4 757	4 757	5 051	-	-	(6.4%)	(11.6%)
Bulk purchases	40 000	57 000	17 000	42 000	60 249	18 249	63 984	42.5%	43.5%	(24.1%)	(44.3%)
Other expenditure	175 029	69 215	(105 814)	145 986	74 219	(71 767)	78 817	(60.5%)	(49.2%)	150.3%	174.4%
Total Expenditure	262 695	192 278	(70 417)	244 391	203 235	(41 156)	215 836	(26.8%)	(16.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	2 136	42 441	40 305	(3 321)	62 939	66 260	74 441				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	70 388	70 388	-	-	-	-	-	-	93.7%	-
Other	-	4 769	4 769	-	-	-	-	-	-	6.3%	-
Total funding	-	75 157	75 157	-	-	-	-	-	-	100.0%	-
Capital Expenditure											
Water	-	18 988	18 988	-	-	-	-	-	-	25.2%	-
Electricity	-	5 750	5 750	-	-	-	-	-	-	7.6%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	45 650	45 650	-	-	-	-	-	-	60.7%	-
Other	-	4 851	4 851	-	-	-	-	-	-	6.4%	-
Total expenditure	-	75 239	75 239	-	-	-	-	-	-	100.0%	-

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	550	650	100	605	715	110	787	18.2%	18.2%	(0.1%)	(11.1%)
Service charges	6 962	27 614	20 651	7 659	30 375	22 716	33 412	296.6%	296.6%	(30.9%)	(2295.2%)
Other own revenue	332 321	244 741	(87 581)	373 351	349 535	(23 816)	384 489	(26.4%)	(6.4%)	131.1%	2406.3%
Total Revenue	339 834	273 004	(66 829)	381 615	380 625	(990)	418 688	(19.7%)	(0.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	81 715	107 963	26 248	105 088	118 737	13 649	130 575	32.1%	13.0%	281.3%	(1403.5%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	181 957	165 041	(16 916)	171 417	156 795	(14 622)	172 656	(9.3%)	(8.5%)	(181.3%)	1503.5%
Total Expenditure	263 672	273 004	9 332	276 505	275 533	(972)	303 231	3.5%	(0.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	76 162	-	(76 162)	105 110	105 092	(17)	115 456				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	92 933	92 933	-	108 299	108 299	111 042	-	-	55.3%	50.1%
Other	-	75 067	75 067	-	107 701	107 701	102 558	-	-	44.7%	49.9%
Total funding	-	168 000	168 000	-	216 000	216 000	213 600	-	-	100.0%	100.0%
Capital Expenditure											
Water	48 050	75 000	26 950	52 700	85 500	32 800	88 000	56.1%	62.2%	65.4%	42.6%
Electricity	10 200	7 500	(2 700)	8 600	8 250	(350)	9 075	(26.5%)	(4.1%)	(6.6%)	(0.5%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	40 640	59 400	18 760	44 270	88 000	43 730	83 700	46.2%	98.8%	45.5%	56.7%
Other	27 900	26 100	(1 800)	29 100	30 000	900	26 900	(6.5%)	3.1%	(4.4%)	1.2%
Total expenditure	126 790	168 000	41 210	134 670	211 750	77 080	207 675	32.5%	57.2%	100.0%	100.0%

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	305 420	305 420	-	317 768	317 768	-	336 834	-	-	-	-
Total Revenue	305 420	305 420	-	317 768	317 768	-	336 834	-	-	-	-
Operating Expenditure											
Employee related costs	67 516	63 599	(3 917)	73 470	72 642	(827)	78 497	(5.8%)	(1.1%)	(1.2%)	29.1%
Bad and doubtful debt	120	120	-	127	127	-	135	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	229 868	573 358	343 490	235 689	233 676	(2 013)	246 705	149.4%	(0.9%)	101.2%	70.9%
Total Expenditure	297 504	637 078	339 573	309 286	306 446	(2 840)	325 336	114.1%	(0.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	7 916	(331 658)	(339 573)	8 482	11 322	2 840	11 498				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	7 916	20 128	12 212	8 482	11 322	2 840	11 498	154.3%	33.5%	100.0%	100.0%
Total funding	7 916	20 128	12 212	8 482	11 322	2 840	11 498	154.3%	33.5%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	9 000	9 000	-	-	-	-	-	-	73.7%	-
Other	7 916	11 128	3 212	8 482	11 322	2 840	11 498	40.6%	33.5%	26.3%	100.0%
Total expenditure	7 916	20 128	12 212	8 482	11 322	2 840	11 498	154.3%	33.5%	100.0%	100.0%

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	32 732	32 732	-	51 077	51 077	72 156	-	-	15.1%	19.6%
Service charges	-	106 402	106 402	-	123 480	123 480	143 800	-	-	49.2%	47.3%
Other own revenue	-	77 046	77 046	-	86 234	86 234	94 609	-	-	35.6%	33.1%
Total Revenue	-	216 180	216 180	-	260 791	260 791	310 565	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	74 088	74 088	-	79 668	79 668	86 160	-	-	34.4%	32.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	77 674	77 674	-	97 713	97 713	123 021	-	-	36.1%	39.7%
Other expenditure	-	63 322	63 322	-	68 946	68 946	75 075	-	-	29.4%	28.0%
Total Expenditure	-	215 084	215 084	-	246 327	246 327	284 257	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	1 096	1 096	-	14 464	14 464	26 308				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	21	21	-	24	24	31	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	21	21	-	24	24	31	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	11	11	-	23	23	31	-	-	54.3%	94.0%
Electricity	-	0	0	-	1	1	0	-	-	1.8%	3.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	9	9	-	1	1	-	-	-	44.0%	2.3%
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	-	21	21	-	24	24	31	-	-	100.0%	100.0%

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	287 897	287 897	-	-	-	-	-	-	25.8%	-
Service charges	-	507 239	507 239	-	-	-	-	-	-	45.4%	-
Other own revenue	-	322 304	322 304	-	-	-	-	-	-	28.8%	-
Total Revenue	-	1 117 440	1 117 440	-	-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs	-	338 185	338 185	-	-	-	-	-	-	30.7%	-
Bad and doubtful debt	-	35 260	35 260	-	-	-	-	-	-	3.2%	-
Bulk purchases	-	277 669	277 669	-	-	-	-	-	-	25.2%	-
Other expenditure	-	452 186	452 186	-	-	-	-	-	-	41.0%	-
Total Expenditure	-	1 103 300	1 103 300	-	-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)	-	14 140	14 140	-	-	-	-	-	-		
Capital Funding											
External loans	17 492	33 095	15 603	-	-	-	-	89.2%	-	(2.4%)	-
Internal contributions	4 790	-	(4 790)	-	-	-	-	(100.0%)	-	0.7%	-
Transfers and subsidies	1 310 676	575 669	(735 007)	-	-	-	-	(56.1%)	-	115.0%	-
Other	6 261	91 527	85 265	-	-	-	-	1361.8%	-	(13.3%)	-
Total funding	1 339 220	700 290	(638 929)	-	-	-	-	(47.7%)	-	100.0%	-
Capital Expenditure											
Water	216 474	73 693	(142 781)	-	-	-	-	(66.0%)	-	22.3%	-
Electricity	151 077	67 947	(83 130)	-	-	-	-	(55.0%)	-	13.0%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	76 224	41 593	(34 631)	-	-	-	-	(45.4%)	-	5.4%	-
Other	895 415	517 057	(378 358)	-	-	-	-	(42.3%)	-	59.2%	-
Total expenditure	1 339 190	700 290	(638 899)	-	-	-	-	(47.7%)	-	100.0%	-

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	15	15	-	17	16	(1)	17	-	(5.7%)	-	108.0%
Service charges	87	87	(0)	93	93	(0)	98	(0.0%)	(0.0%)	2.0%	1.6%
Other own revenue	54	53	(1)	52	52	0	57	(1.3%)	0.2%	98.0%	(9.5%)
Total Revenue	156	156	(1)	162	161	(1)	173	(0.5%)	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	53	50	(3)	55	53	(2)	56	(5.8%)	(4.1%)	1.5%	18.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	30	30	-	32	32	-	34	-	-	-	-
Other expenditure	314	103	(211)	122	112	(10)	121	(67.2%)	(8.1%)	98.5%	81.1%
Total Expenditure	397	183	(214)	209	197	(12)	211	(53.9%)	(5.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	(241)	(28)	213	(47)	(36)	11	(38)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	38	-	34	34	39	-	-	90.9%	94.7%
Other	-	4	4	-	2	2	2	-	-	9.1%	5.3%
Total funding	-	42	42	-	36	36	41	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	24	24	-	20	20	25	-	-	57.0%	55.9%
Electricity	-	14	14	-	13	13	14	-	-	33.2%	37.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	1	1	-	1	1	1	-	-	1.4%	1.7%
Other	-	4	4	-	2	2	2	-	-	8.3%	5.4%
Total expenditure	-	42	42	-	36	36	41	-	-	100.0%	100.0%

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	70 155	70 756	601	73 382	75 001	1 619	79 501	0.9%	2.2%	2.9%	4.6%
Service charges	63 869	64 234	365	66 807	68 216	1 409	96 245	0.6%	2.1%	1.7%	4.0%
Other own revenue	185 530	205 529	20 000	194 046	225 853	31 807	214 532	10.8%	16.4%	95.4%	91.3%
Total Revenue	319 554	340 519	20 965	334 235	369 071	34 835	390 278	6.6%	10.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	138 774	148 304	9 530	145 158	157 086	11 928	165 902	6.9%	8.2%	30.0%	47.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	41 094	46 295	5 201	42 984	55 525	12 540	69 659	12.7%	29.2%	16.4%	50.2%
Other expenditure	129 468	146 453	16 985	135 414	135 936	522	151 042	13.1%	0.4%	53.6%	2.1%
Total Expenditure	309 336	341 052	31 716	323 556	348 546	24 990	386 603	10.3%	7.7%	100.0%	100.0%
Operating Surplus/(Deficit)	10 217	(533)	(10 751)	10 679	20 524	9 845	3 675				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	139 369	-	(139 369)	116 278	-	(116 278)	-	(100.0%)	(100.0%)	100.0%	100.0%
Total funding	139 369	-	(139 369)	116 278	-	(116 278)	-	(100.0%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	17 000	-	(17 000)	17 000	-	(17 000)	-	(100.0%)	(100.0%)	12.2%	14.6%
Housing	4 600	-	(4 600)	2 372	-	(2 372)	-	(100.0%)	(100.0%)	3.3%	2.0%
Roads, pavements, bridges and storm water	6 300	-	(6 300)	3 000	-	(3 000)	-	(100.0%)	(100.0%)	4.5%	2.6%
Other	111 469	-	(111 469)	93 906	-	(93 906)	-	(100.0%)	(100.0%)	80.0%	80.8%
Total expenditure	139 369	-	(139 369)	116 278	-	(116 278)	-	(100.0%)	(100.0%)	100.0%	100.0%

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	6 000	21 041	15 041	9 000	36 313	27 313	37 015	250.7%	303.5%	(72.1%)	(174.9%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	207 639	171 740	(35 899)	224 519	181 592	(42 927)	190 804	(17.3%)	(19.1%)	172.1%	274.9%
Total Revenue	213 639	192 781	(20 858)	233 519	217 906	(15 614)	227 819	(9.8%)	(6.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	63 155	71 266	8 111	68 208	76 967	8 759	83 124	12.8%	12.8%	(30.8%)	(32.4%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	85 728	51 307	(34 421)	88 745	52 927	(35 818)	57 191	(40.2%)	(40.4%)	130.8%	132.4%
Total Expenditure	148 884	122 573	(26 310)	156 953	129 894	(27 059)	140 315	(17.7%)	(17.2%)	100.0%	100.0%
Operating Surplus/(Deficit)	64 756	70 208	5 452	76 567	88 012	11 446	87 504				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 000	2 000	-	-	-	-	-	-	5.0%	-
Other	-	38 047	38 047	-	62 397	62 397	63 302	-	-	95.0%	100.0%
Total funding	-	40 047	40 047	-	62 397	62 397	63 302	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	11 800	11 800	-	16 856	16 856	16 075	-	-	29.5%	27.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	28 247	28 247	-	45 541	45 541	47 227	-	-	70.5%	73.0%
Total expenditure	-	40 047	40 047	-	62 397	62 397	63 302	-	-	100.0%	100.0%