

AGGREGATED INFORMATION FOR MPUMALANGA
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 063 788	993 958	815 285	976 416	569 761	633 494	19.8%	(8.1%)
Service charges	2 383 287	2 474 383	2 518 911	3 000 908	1 176 301	1 359 518	19.1%	(18.6%)
Other own revenue	3 134 287	3 485 882	2 986 370	3 903 176	3 200 980	3 430 820	30.7%	4.7%
Total Revenue	6 581 363	6 954 223	6 320 566	7 880 501	4 947 042	5 423 832	24.7%	(5.0%)
Operating Expenditure								
Employee related costs	1 950 091	2 176 375	3 259 169	2 292 540	1 350 486	1 460 056	(29.7%)	(23.5%)
Bad and doubtful debt	124 504	112 565	96 644	218 442	39 109	40 292	126.0%	(25.3%)
Bulk purchases	1 197 851	1 264 945	1 245 390	1 701 272	799 905	944 238	36.6%	(8.8%)
Other expenditure	3 233 503	3 927 264	2 945 747	3 555 637	1 976 253	2 149 782	20.7%	(10.0%)
Total Expenditure	6 505 949	7 481 149	7 546 950	7 767 890	4 165 754	4 594 369	2.9%	(15.2%)
Operating Surplus/(Deficit)	75 413	(526 926)	(1 226 384)	112 610	781 288	829 464	(109.2%)	(187.8%)
Capital Funding								
External loans	563 473	612 721	349 906	156 386	112 580	98 115	(55.3%)	(34.5%)
Internal contributions	277 115	284 787	117 860	140 732	117 054	107 063	19.4%	(3.2%)
Transfers and subsidies	1 787 996	1 325 403	888 145	1 069 513	285 026	330 917	20.4%	(28.0%)
Other	285 359	716 166	430 769	333 871	239 618	236 457	(22.5%)	(18.1%)
Total funding	2 913 943	2 939 077	1 786 679	1 700 501	754 278	772 552	(4.8%)	(24.4%)
Capital Expenditure								
Water	547 811	550 719	304 312	307 884	219 970	243 256	1.2%	(7.2%)
Electricity	373 400	371 279	180 526	162 878	113 081	111 304	(9.8%)	(14.9%)
Housing	6 285	6 285	729	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	271 537	291 261	241 031	333 653	199 310	202 593	38.4%	(5.6%)
Other	1 644 630	1 649 252	1 136 818	859 665	282 924	277 844	(24.4%)	(37.5%)
Total expenditure	2 843 663	2 868 797	1 863 416	1 664 080	815 286	834 996	(10.7%)	(23.5%)

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	21 388	21 388	9 766	26 570	-		172.1%	(100.0%)
Service charges	42 042	42 042	17 138	52 752	-		207.8%	(100.0%)
Other own revenue	110 426	110 426	160 444	158 541	-		(1.2%)	(100.0%)
Total Revenue	173 855	173 855	187 348	237 863	-		27.0%	(100.0%)
Operating Expenditure								
Employee related costs	62 910	62 910	60 355	72 516	-		20.2%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	19 113	19 113	11 097	21 535	-		94.1%	(100.0%)
Other expenditure	91 698	91 698	64 700	117 069	-		80.9%	(100.0%)
Total Expenditure	173 721	173 721	136 151	211 120	-		55.1%	(100.0%)
Operating Surplus/(Deficit)	134	134	51 197	26 743	-		(47.8%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-		-	-
Other	14 610	14 610	-	-	80	12 614	-	-
Total funding	14 610	14 610	-	-	80	12 614	-	-
Capital Expenditure								
Water	-	-	-	1 200	-		-	-
Electricity	-	-	-	4 802	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	1 500	1 500	-	2 120	-		-	-
Other	65 503	65 503	-	14 297	-	11 539	-	-
Total expenditure	67 003	67 003	-	22 419	-	11 539	-	-

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	39 260	39 260	33 914	45 093	47 889	50 714	33.0%	14.4%
Service charges	129 054	126 099	100 527	154 755	164 349	174 046	53.9%	20.1%
Other own revenue	94 784	128 577	79 403	145 123	163 038	183 511	82.8%	32.2%
Total Revenue	263 097	293 936	213 843	344 971	375 276	408 272	61.3%	24.1%
Operating Expenditure								
Employee related costs	105 777	100 749	74 526	112 861	118 012	125 055	51.4%	18.8%
Bad and doubtful debt	11 935	-	-	13 613	14 457	15 310	-	-
Bulk purchases	60 198	62 198	50 756	86 841	92 225	97 667	71.1%	24.4%
Other expenditure	99 130	104 999	50 934	140 006	147 937	154 165	174.9%	44.7%
Total Expenditure	277 041	267 946	176 216	353 321	372 631	392 197	100.5%	30.6%
Operating Surplus/(Deficit)	(13 943)	25 989	37 627	(8 351)	2 645	16 074	(122.2%)	(24.7%)
Capital Funding								
External loans	2 550	2 550	-	2 750	-	-	-	-
Internal contributions	1 916	1 916	1 246	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	44 832	44 832	14 539	45 891	51 721	60 547	215.6%	60.9%
Other	-	-	-	1 825	2 916	3 483	-	-
Total funding	49 298	49 298	15 785	50 466	54 637	64 030	219.7%	59.5%
Capital Expenditure								
Water	18 357	18 357	5 457	26 811	26 216	24 000	391.3%	63.8%
Electricity	4 900	4 900	1 128	4 100	4 424	8 100	263.5%	92.9%
Housing	1 000	1 000	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 630	10 630	5 022	13 000	17 081	17 000	158.8%	50.1%
Other	14 411	14 411	4 178	6 555	6 916	14 930	56.9%	52.9%
Total expenditure	49 298	49 298	15 785	50 466	54 637	64 030	219.7%	59.5%

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	24 128	24 128	10 349	-	-		(100.0%)	(100.0%)
Service charges	76 146	76 146	26 218	-	-		(100.0%)	(100.0%)
Other own revenue	76 163	76 163	61 954	-	-		(100.0%)	(100.0%)
Total Revenue	176 437	176 437	98 521	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	64 213	64 213	53 659	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	96 511	96 511	57 845	-	-		(100.0%)	(100.0%)
Total Expenditure	160 723	160 723	111 504	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	15 713	15 713	(12 983)	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	-	-	-		-	-
Other	-	-	-	-	-		-	-
Total funding	-	-	-	-	-		-	-
Capital Expenditure								
Water	32 315	32 315	1 565	-	-		(100.0%)	(100.0%)
Electricity	8 120	8 120	2 917	-	-		(100.0%)	(100.0%)
Housing	1 700	1 700	-	-	-		-	-
Roads, pavements, bridges and storm water	4 000	4 000	-	-	-		-	-
Other	24 813	24 813	38 725	-	-		(100.0%)	(100.0%)
Total expenditure	70 948	70 948	43 208	-	-		(100.0%)	(100.0%)

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	30 524	30 524	30 940	40 209	42 702	45 222	30.0%	13.5%
Service charges	155 641	155 641	123 897	161 927	192 625	229 971	30.7%	22.9%
Other own revenue	73 347	76 404	73 287	189 350	199 381	224 068	158.4%	45.1%
Total Revenue	259 513	262 570	228 124	391 487	434 709	499 261	71.6%	29.8%
Operating Expenditure								
Employee related costs	81 201	78 944	63 713	89 109	95 042	101 238	39.9%	16.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	68 640	89 065	74 780	115 517	142 868	172 939	54.5%	32.2%
Other expenditure	109 672	94 560	51 598	132 031	152 160	179 413	155.9%	51.5%
Total Expenditure	259 513	262 570	190 091	336 657	390 070	453 590	77.1%	33.6%
Operating Surplus/(Deficit)	-	-	38 032	54 830	44 639	45 671	44.2%	6.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	10 000	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	-	-	10 000	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	-	-	504	11 600	-	-	2203.2%	(100.0%)
Electricity	-	-	52	2 000	-	-	3716.4%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	16 973	43 377	-	-	155.6%	(100.0%)
Other	-	-	97	11 044	49 235	50 357	11323.8%	704.6%
Total expenditure	-	-	17 625	68 021	49 235	50 357	285.9%	41.9%

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	11 238	11 238	4 784	4 001	4 205	4 398	(16.4%)	(2.8%)
Service charges	31 425	31 425	25 366	39 902	42 350	44 818	57.3%	20.9%
Other own revenue	44 482	44 482	40 736	41 105	46 119	50 573	0.9%	7.5%
Total Revenue	87 145	87 145	70 887	85 008	92 674	99 788	19.9%	12.1%
Operating Expenditure								
Employee related costs	30 873	30 873	15 428	31 549	31 320	35 482	104.5%	32.0%
Bad and doubtful debt	-	-	-	620	1 500	1 500	-	-
Bulk purchases	18 250	18 250	11 410	18 300	19 435	20 581	60.4%	21.7%
Other expenditure	45 612	45 612	19 635	34 515	37 388	37 265	75.8%	23.8%
Total Expenditure	94 735	94 735	46 473	84 984	89 643	94 828	82.9%	26.8%
Operating Surplus/(Deficit)	(7 591)	(7 591)	24 413	24	3 032	4 961	(99.9%)	(41.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	17 833	17 833	6 761	-	-	-	(100.0%)	(100.0%)
Other	20 691	20 691	330	-	-	-	(100.0%)	(100.0%)
Total funding	38 525	38 525	7 091	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	19 049	19 049	3 309	-	-	-	(100.0%)	(100.0%)
Electricity	1 657	1 657	1 478	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 737	12 737	12 397	-	-	-	(100.0%)	(100.0%)
Other	5 081	5 081	3 347	-	-	-	(100.0%)	(100.0%)
Total expenditure	38 525	38 525	20 531	-	-	-	(100.0%)	(100.0%)

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	154 550	154 550	133 919	134 812	-		0.7%	(100.0%)
Service charges	410 702	410 702	432 244	529 617	-		22.5%	(100.0%)
Other own revenue	213 513	213 513	211 182	281 446	-		33.3%	(100.0%)
Total Revenue	778 765	778 765	777 345	945 875	-		21.7%	(100.0%)
Operating Expenditure								
Employee related costs	290 013	290 013	228 291	300 378	-		31.6%	(100.0%)
Bad and doubtful debt	30 704	30 704	17 856	20 091	-		12.5%	(100.0%)
Bulk purchases	210 832	210 832	246 228	271 037	-		10.1%	(100.0%)
Other expenditure	274 223	274 223	226 538	354 370	-		56.4%	(100.0%)
Total Expenditure	805 772	805 772	718 913	945 875	-		31.6%	(100.0%)
Operating Surplus/(Deficit)	(27 008)	(27 008)	58 432	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	18	-	-		(100.0%)	(100.0%)
Internal contributions	16 212	16 212	5 511	18 918	18 681	16 477	243.3%	44.1%
Transfers and subsidies	88 069	88 069	54 954	95 807	85 538	113 670	74.3%	27.4%
Other	4 390	4 390	148	15 505	12 200		10349.6%	(100.0%)
Total funding	108 670	108 670	60 631	130 230	116 419	130 148	114.8%	29.0%
Capital Expenditure								
Water	36 176	36 176	18 133	22 600	35 557	56 749	24.6%	46.3%
Electricity	6 882	6 882	5 608	15 100	16 000	24 000	169.3%	62.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 894	11 894	7 785	44 570	28 500	29 000	472.5%	55.0%
Other	53 719	53 719	28 703	47 960	36 363	20 399	67.1%	(10.8%)
Total expenditure	108 670	108 670	60 229	130 230	116 419	130 148	116.2%	29.3%

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	1 000	-	-	-	-	-	-	-
Other own revenue	236 569	250 005	263 030	286 710	257 677	263 473	9.0%	0.1%
Total Revenue	237 569	250 005	263 030	286 710	257 677	263 473	9.0%	0.1%
Operating Expenditure								
Employee related costs	62 083	51 202	39 704	57 758	61 239	64 910	45.5%	17.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	215 899	243 031	195 674	176 540	153 438	155 564	(9.8%)	(7.4%)
Total Expenditure	277 982	294 233	235 378	234 299	214 677	220 473	(0.5%)	(2.2%)
Operating Surplus/(Deficit)	(40 413)	(44 228)	27 651	52 411	43 000	43 000	89.5%	15.9%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	94 000	90 004	106 307	87 000	43 000	43 000	(18.2%)	(26.0%)
Total funding	94 000	90 004	106 307	87 000	43 000	43 000	(18.2%)	(26.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	94 000	90 004	106 307	87 000	43 000	43 000	(18.2%)	(26.0%)
Total expenditure	94 000	90 004	106 307	87 000	43 000	43 000	(18.2%)	(26.0%)

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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Operating Revenue								
Property rates	25 456	25 456	23 735	-	-		(100.0%)	(100.0%)
Service charges	85 490	85 490	92 371	-	-		(100.0%)	(100.0%)
Other own revenue	43 747	43 747	85 051	-	-		(100.0%)	(100.0%)
Total Revenue	154 692	154 692	201 157	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	39 750	39 750	41 195	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	18 000	18 000	19 491	-	-		(100.0%)	(100.0%)
Bulk purchases	38 063	38 063	32 150	-	-		(100.0%)	(100.0%)
Other expenditure	58 847	58 847	81 937	-	-		(100.0%)	(100.0%)
Total Expenditure	154 660	154 660	174 773	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	33	33	26 385	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	9 720	9 720	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	21 823	21 823	4 753	-	-		(100.0%)	(100.0%)
Other	13 720	13 720	394	-	-		(100.0%)	(100.0%)
Total funding	45 263	45 263	5 148	-	-		(100.0%)	(100.0%)
Capital Expenditure								
Water	15 323	15 323	2 482	-	-		(100.0%)	(100.0%)
Electricity	3 760	3 760	2 184	-	-		(100.0%)	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	9 650	9 650	-	-	-		-	-
Other	16 530	16 530	481	-	-		(100.0%)	(100.0%)
Total expenditure	45 263	45 263	5 148	-	-		(100.0%)	(100.0%)

Mpumalanga: Emalaheni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	174 090	174 090	20 098	25 189	-		25.3%	(100.0%)
Service charges	571 899	571 899	702 750	871 476	-		24.0%	(100.0%)
Other own revenue	295 815	295 815	160 671	293 637	-		82.8%	(100.0%)
Total Revenue	1 041 805	1 041 805	883 518	1 190 302	-		34.7%	(100.0%)
Operating Expenditure								
Employee related costs	279 132	279 132	271 494	307 088	-		13.1%	(100.0%)
Bad and doubtful debt	56 865	56 865	51 825	125 982	-		143.1%	(100.0%)
Bulk purchases	325 541	325 541	313 938	448 184	-		42.8%	(100.0%)
Other expenditure	379 766	379 766	238 326	345 542	-		45.0%	(100.0%)
Total Expenditure	1 041 305	1 041 305	875 582	1 226 797	-		40.1%	(100.0%)
Operating Surplus/(Deficit)	500	500	7 936	(36 495)	-		(559.9%)	(100.0%)
Capital Funding								
External loans	133 510	133 510	44 971	-	-		(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	90 887	90 887	23 910	140 692	-		488.4%	(100.0%)
Other	-	-	6 685	-	-		(100.0%)	(100.0%)
Total funding	224 397	224 397	75 566	140 692	-		86.2%	(100.0%)
Capital Expenditure								
Water	-	-	29 051	-	-		(100.0%)	(100.0%)
Electricity	-	-	9 232	-	-		(100.0%)	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	-	-	23 949	-	-		(100.0%)	(100.0%)
Other	-	-	13 334	-	-		(100.0%)	(100.0%)
Total expenditure	-	-	75 566	-	-		(100.0%)	(100.0%)

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	191 819	141 913	147 765	163 839	172 359	182 700	10.9%	7.3%
Service charges	322 635	328 933	337 990	396 618	462 081	539 605	17.3%	16.9%
Other own revenue	102 618	169 147	151 333	218 957	287 600	286 014	44.7%	23.6%
Total Revenue	617 073	639 993	637 088	779 414	922 040	1 008 319	22.3%	16.5%
Operating Expenditure								
Employee related costs	187 250	190 310	186 001	224 543	240 919	258 058	20.7%	11.5%
Bad and doubtful debt	3 893	3 893	3 893	4 088	4 292	4 507	5.0%	5.0%
Bulk purchases	146 884	148 227	146 078	195 687	240 455	298 283	34.0%	26.9%
Other expenditure	238 716	320 616	297 661	397 390	391 370	421 659	33.5%	12.3%
Total Expenditure	576 743	663 046	633 632	821 707	877 035	982 506	29.7%	15.7%
Operating Surplus/(Deficit)	40 330	(23 053)	3 456	(42 293)	45 004	25 813	(1323.8%)	95.5%
Capital Funding								
External loans	81 701	58 797	25 272	120 541	112 580	98 115	377.0%	57.2%
Internal contributions	253 373	265 822	96 196	121 814	98 372	90 586	26.6%	(2.0%)
Transfers and subsidies	33 010	29 920	28 730	46 073	39 410	45 587	60.4%	16.6%
Other	-	860	322	-	-	-	(100.0%)	(100.0%)
Total funding	368 084	355 399	150 519	288 428	250 362	234 288	91.6%	15.9%
Capital Expenditure								
Water	50 345	43 019	10 479	66 156	55 799	58 377	531.3%	77.3%
Electricity	147 706	129 992	43 090	54 986	84 393	70 115	27.6%	17.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	52 402	64 980	48 489	69 133	65 728	72 892	42.6%	14.6%
Other	117 632	117 409	48 461	98 153	44 443	32 904	102.5%	(12.1%)
Total expenditure	368 084	355 399	150 519	288 428	250 362	234 288	91.6%	15.9%

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	18 559	18 559	10 720	15 427	16 199	17 009	43.9%	16.6%
Service charges	43 452	43 452	35 338	55 710	58 495	61 420	57.6%	20.2%
Other own revenue	40 380	40 380	46 618	57 357	60 224	63 236	23.0%	10.7%
Total Revenue	102 391	102 391	92 677	128 494	134 918	141 664	38.6%	15.2%
Operating Expenditure								
Employee related costs	37 651	37 651	32 349	53 346	56 014	58 814	64.9%	22.1%
Bad and doubtful debt	2 993	2 993	-	2 167	2 276	2 390	-	-
Bulk purchases	14 435	14 435	14 992	20 503	21 528	22 605	36.8%	14.7%
Other expenditure	47 313	47 313	31 900	52 477	55 100	57 855	64.5%	22.0%
Total Expenditure	102 391	102 391	79 241	128 494	134 918	141 664	62.2%	21.4%
Operating Surplus/(Deficit)	-	-	13 436	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	19 602	19 602	3 906	-	-	-	(100.0%)	(100.0%)
Other	2 302	2 302	605	-	-	-	(100.0%)	(100.0%)
Total funding	21 904	21 904	4 512	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	2 900	2 900	2 876	-	-	-	(100.0%)	(100.0%)
Electricity	4 000	4 000	116	678	-	-	485.0%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 500	10 500	914	5 800	-	-	534.4%	(100.0%)
Other	4 504	4 504	612	7 270	16 103	19 087	1088.0%	214.8%
Total expenditure	21 904	21 904	4 518	13 748	16 103	19 087	204.3%	61.7%

Mpumalanga: Thembisile(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	11 187	11 187	1 885	15 075	15 935	16 923	699.8%	107.8%
Other own revenue	258 667	258 667	62 782	219 644	250 239	273 354	249.9%	63.3%
Total Revenue	269 854	269 854	64 667	234 719	266 174	290 277	263.0%	65.0%
Operating Expenditure								
Employee related costs	43 333	43 333	2 390	61 563	64 010	67 984	2475.5%	205.2%
Bad and doubtful debt	-	-	-	4 500	4 757	5 051	-	-
Bulk purchases	44 000	44 000	-	57 000	60 249	63 984	-	-
Other expenditure	182 329	182 329	3 608	69 215	74 219	78 817	1818.6%	179.6%
Total Expenditure	269 662	269 662	5 998	192 278	203 235	215 836	3105.7%	230.1%
Operating Surplus/(Deficit)	192	192	58 669	42 441	62 939	74 441	(27.7%)	8.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	70 388	-	-	-	-
Other	-	-	-	4 769	-	-	-	-
Total funding	-	-	-	75 157	-	-	-	-
Capital Expenditure								
Water	-	-	-	18 988	-	-	-	-
Electricity	-	-	-	5 750	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	45 650	-	-	-	-
Other	-	-	-	4 851	-	-	-	-
Total expenditure	-	-	-	75 239	-	-	-	-

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	500	500	-	650	715	787	-	-
Service charges	29 414	30 027	36 842	27 614	30 375	33 412	(25.0%)	(3.2%)
Other own revenue	362 995	242 591	189 586	244 741	349 535	384 489	29.1%	26.6%
Total Revenue	392 909	273 119	226 428	273 004	380 625	418 688	20.6%	22.7%
Operating Expenditure								
Employee related costs	80 595	75 405	51 838	107 963	118 737	130 575	108.3%	36.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	210 136	156 312	88 636	165 041	156 795	172 656	86.2%	24.9%
Total Expenditure	290 731	231 717	140 474	273 004	275 533	303 231	94.3%	29.2%
Operating Surplus/(Deficit)	102 179	41 402	85 954	-	105 092	115 456	(100.0%)	10.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	65 005	65 005	40 666	92 933	108 299	111 042	128.5%	39.8%
Other	52 790	52 790	38 085	75 067	107 701	102 558	97.1%	39.1%
Total funding	117 795	117 795	78 751	168 000	216 000	213 600	113.3%	39.5%
Capital Expenditure								
Water	52 795	52 795	19 050	75 000	85 500	88 000	293.7%	66.5%
Electricity	8 000	8 000	7 865	7 500	8 250	9 075	(4.6%)	4.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	39 100	39 100	38 203	59 400	88 000	83 700	55.5%	29.9%
Other	17 900	17 900	29 421	26 100	30 000	26 900	(11.3%)	(2.9%)
Total expenditure	117 795	117 795	94 539	168 000	211 750	207 675	77.7%	30.0%

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	484 783	484 783	294 320	305 420	317 768	336 834	3.8%	4.6%
Total Revenue	484 783	484 783	294 320	305 420	317 768	336 834	3.8%	4.6%
Operating Expenditure								
Employee related costs	61 585	61 585	28 365	63 599	72 642	78 497	124.2%	40.4%
Bad and doubtful debt	110	110	9	120	127	135	1304.7%	150.7%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	409 307	409 307	195 424	573 358	233 676	246 705	193.4%	8.1%
Total Expenditure	471 002	471 002	223 798	637 078	306 446	325 336	184.7%	13.3%
Operating Surplus/(Deficit)	13 781	13 781	70 522	(331 658)	11 322	11 498	(570.3%)	(45.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	13 781	13 781	3 803	20 128	11 322	11 498	429.2%	44.6%
Total funding	13 781	13 781	3 803	20 128	11 322	11 498	429.2%	44.6%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	9 000	-	-	-	-
Other	13 781	13 781	3 803	11 128	11 322	11 498	192.6%	44.6%
Total expenditure	13 781	13 781	3 803	20 128	11 322	11 498	429.2%	44.6%

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	(191)	32 732	51 077	72 156	(17268.2%)	(823.3%)
Service charges	-	-	17 878	106 402	123 480	143 800	495.2%	100.4%
Other own revenue	-	-	34 682	77 046	86 234	94 609	122.2%	39.7%
Total Revenue	-	-	52 369	216 180	260 791	310 565	312.8%	81.0%
Operating Expenditure								
Employee related costs	-	-	10 816	74 088	79 668	86 160	585.0%	99.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	13 636	77 674	97 713	123 021	469.6%	108.2%
Other expenditure	-	-	44 999	63 322	68 946	75 075	40.7%	18.6%
Total Expenditure	-	-	69 450	215 084	246 327	284 257	209.7%	60.0%
Operating Surplus/(Deficit)	-	-	(17 081)	1 096	14 464	26 308	(106.4%)	(215.5%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	7 769	21	24	31	(99.7%)	(84.2%)
Other	-	-	-	-	-	-	-	-
Total funding	-	-	7 769	21	24	31	(99.7%)	(84.2%)
Capital Expenditure								
Water	-	-	1 366	11	23	31	(99.2%)	(71.8%)
Electricity	-	-	5 630	0	1	0	(100.0%)	(97.8%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	15 639	9	1	-	(99.9%)	(100.0%)
Other	-	-	4 095	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	26 730	21	24	31	(99.9%)	(89.5%)

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	302 499	267 958	270 897	287 897	-		6.3%	(100.0%)
Service charges	378 390	397 762	402 486	507 239	-		26.0%	(100.0%)
Other own revenue	250 812	529 608	549 448	322 304	-		(41.3%)	(100.0%)
Total Revenue	931 702	1 195 329	1 222 831	1 117 440	-		(8.6%)	(100.0%)
Operating Expenditure								
Employee related costs	286 937	495 336	482 040	338 185	-		(29.8%)	(100.0%)
Bad and doubtful debt	-	-	-	35 260	-		-	-
Bulk purchases	212 771	231 951	238 589	277 669	-		16.4%	(100.0%)
Other expenditure	449 625	990 940	1 007 340	452 186	-		(55.1%)	(100.0%)
Total Expenditure	949 334	1 718 227	1 727 969	1 103 300	-		(36.2%)	(100.0%)
Operating Surplus/(Deficit)	(17 632)	(522 899)	(505 138)	14 140	-		(102.8%)	(100.0%)
Capital Funding								
External loans	17 492	89 643	84 036	33 095	-		(60.6%)	(100.0%)
Internal contributions	4 790	-	-	-	-		-	-
Transfers and subsidies	1 310 646	817 630	611 526	575 669	-		(5.9%)	(100.0%)
Other	6 261	431 916	229 864	91 527	-		(60.2%)	(100.0%)
Total funding	1 339 190	1 339 190	925 426	700 290	-		(24.3%)	(100.0%)
Capital Expenditure								
Water	216 474	216 474	166 991	73 693	-		(55.9%)	(100.0%)
Electricity	151 077	151 077	73 151	67 947	-		(7.1%)	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	76 224	76 224	39 022	41 593	-		6.6%	(100.0%)
Other	895 415	895 415	646 261	517 057	-		(20.0%)	(100.0%)
Total expenditure	1 339 190	1 339 190	925 426	700 290	-		(24.3%)	(100.0%)

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	15	14 631	9 980	15	16	17	(99.8%)	(88.0%)
Service charges	69	68 838	67 534	87	93	98	(99.9%)	(88.7%)
Other own revenue	44	72 088	70 294	53	52	57	(99.9%)	(90.7%)
Total Revenue	128	155 557	147 808	156	161	173	(99.9%)	(89.5%)
Operating Expenditure								
Employee related costs	50	50 160	43 440	50	53	56	(99.9%)	(89.1%)
Bad and doubtful debt	4	-	3 570	-	-	-	(100.0%)	(100.0%)
Bulk purchases	24	24 170	28 065	30	32	34	(99.9%)	(89.3%)
Other expenditure	118	95 844	46 092	103	112	121	(99.8%)	(86.2%)
Total Expenditure	196	170 174	121 167	183	197	211	(99.8%)	(88.0%)
Operating Surplus/(Deficit)	(69)	(14 617)	26 641	(28)	(36)	(38)	(100.1%)	(111.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	13	-	-	-	-	-	-
Transfers and subsidies	-	33 514	27 173	38	34	39	(99.9%)	(88.7%)
Other	-	8 287	4 310	4	2	2	(99.9%)	(92.2%)
Total funding	-	41 814	31 483	42	36	41	(99.9%)	(89.1%)
Capital Expenditure								
Water	-	10 234	9 135	24	20	25	(99.7%)	(86.0%)
Electricity	-	15 593	12 928	14	13	14	(99.9%)	(89.9%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	7 146	6 545	1	1	1	(100.0%)	(95.3%)
Other	-	8 841	2 823	4	2	2	(99.9%)	(91.0%)
Total expenditure	-	41 814	31 431	42	36	41	(99.9%)	(89.1%)

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	66 751	66 751	55 887	70 756	75 001	79 501	26.6%	12.5%
Service charges	60 770	60 770	48 965	64 234	68 216	96 245	31.2%	25.3%
Other own revenue	178 012	182 355	139 172	205 529	225 853	214 532	47.7%	15.5%
Total Revenue	305 532	309 875	244 024	340 519	369 071	390 278	39.5%	16.9%
Operating Expenditure								
Employee related costs	132 040	120 109	120 415	148 304	157 086	165 902	23.2%	11.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	39 100	39 100	21 672	46 295	55 525	69 659	113.6%	47.6%
Other expenditure	124 837	135 593	104 018	146 453	135 936	151 042	40.8%	13.2%
Total Expenditure	295 977	294 803	246 105	341 052	348 546	386 603	38.6%	16.2%
Operating Surplus/(Deficit)	9 555	15 073	(2 080)	(533)	20 524	3 675	(74.4%)	(220.9%)
Capital Funding								
External loans	16 500	16 500	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	89 826	89 826	44 919	-	-	-	(100.0%)	(100.0%)
Other	55 321	55 321	15 912	-	-	-	(100.0%)	(100.0%)
Total funding	161 647	161 647	60 831	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	67 000	67 000	32 726	-	-	-	(100.0%)	(100.0%)
Electricity	37 199	37 199	15 146	-	-	-	(100.0%)	(100.0%)
Housing	3 585	3 585	821	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	7 300	7 300	2 619	-	-	-	(100.0%)	(100.0%)
Other	46 563	46 563	18 764	-	-	-	(100.0%)	(100.0%)
Total expenditure	161 647	161 647	70 076	-	-	-	(100.0%)	(100.0%)

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	1 827	108 185	123 285	143 975	5821.4%	328.7%
Service charges	-	-	47 929	17 500	18 300	19 180	(63.5%)	(26.3%)
Other own revenue	-	-	169 170	684 473	775 667	865 266	304.6%	72.3%
Total Revenue	-	-	218 926	810 158	917 252	1 028 421	270.1%	67.5%
Operating Expenditure								
Employee related costs	-	-	81 036	178 373	178 779	204 201	120.1%	36.1%
Bad and doubtful debt	-	-	-	12 000	11 700	11 400	-	-
Bulk purchases	-	-	42 000	65 000	69 875	75 465	54.8%	21.6%
Other expenditure	-	-	75 832	284 711	316 248	362 255	275.4%	68.4%
Total Expenditure	-	-	198 868	540 084	576 602	653 321	171.6%	48.7%
Operating Surplus/(Deficit)	-	-	20 058	270 074	340 650	375 100	1246.4%	165.4%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	(17 591)	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	(92)	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	(65)	-	-	-	(100.0%)	(100.0%)
Other	-	-	(13 364)	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	(31 112)	-	-	-	(100.0%)	(100.0%)

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	3 000	3 000	50 894	21 041	36 313	37 015	(58.7%)	(10.1%)
Service charges	-	-	-	-	-	-	-	-
Other own revenue	170 635	170 635	143 205	171 740	181 592	190 804	19.9%	10.0%
Total Revenue	173 635	173 635	194 100	192 781	217 906	227 819	(0.7%)	5.5%
Operating Expenditure								
Employee related costs	58 478	58 478	56 915	71 266	76 967	83 124	25.2%	13.5%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	101 202	101 202	60 756	51 307	52 927	57 191	(15.6%)	(2.0%)
Total Expenditure	159 680	159 680	117 672	122 573	129 894	140 315	4.2%	6.0%
Operating Surplus/(Deficit)	13 955	13 955	76 428	70 208	88 012	87 504	(8.1%)	4.6%
Capital Funding								
External loans	302 000	302 000	195 608	-	-	-	(100.0%)	(100.0%)
Internal contributions	824	824	14 907	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	6 462	6 462	8 540	2 000	-	-	(76.6%)	(100.0%)
Other	7 493	7 493	24 002	38 047	62 397	63 302	58.5%	38.2%
Total funding	316 779	316 779	243 056	40 047	62 397	63 302	(83.5%)	(36.1%)
Capital Expenditure								
Water	37 077	37 077	18 779	11 800	16 856	16 075	(37.2%)	(5.1%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 600	27 600	23 538	-	-	-	(100.0%)	(100.0%)
Other	252 102	252 102	200 769	28 247	45 541	47 227	(85.9%)	(38.3%)
Total expenditure	316 779	316 779	243 085	40 047	62 397	63 302	(83.5%)	(36.1%)