

**AGGREGATED INFORMATION FOR MPUMALANGA  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12  
Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2011/12 Draft Medium term estimates	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	569 761	1 136 509	566 747	633 494	839 440	205 946	907 088	99.5%	32.5%	26.6%	33.1%
Service charges	1 176 301	2 602 802	1 426 501	1 359 518	2 336 269	976 751	2 673 760	121.3%	71.8%	67.0%	157.2%
Other revenue	3 200 980	3 335 910	134 930	3 430 820	2 869 394	(561 427)	3 084 247	4.2%	(16.4%)	6.3%	(90.4%)
<b>Total Revenue</b>	<b>4 947 042</b>	<b>7 075 221</b>	<b>2 128 179</b>	<b>5 423 832</b>	<b>6 045 103</b>	<b>621 270</b>	<b>6 665 095</b>	<b>43.0%</b>	<b>11.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	1 350 486	2 112 152	761 666	1 460 056	1 768 680	308 624	1 905 489	56.4%	21.1%	22.4%	22.7%
Debt impairment	39 109	135 972	96 863	40 292	74 161	33 869	79 267	247.7%	84.1%	2.9%	2.5%
Bulk purchases	799 905	1 268 635	468 730	944 238	1 072 323	128 085	1 228 523	58.6%	13.6%	13.8%	9.4%
Other expenditure	1 976 253	4 043 686	2 067 433	2 149 782	3 038 315	888 533	3 301 262	104.6%	41.3%	60.9%	65.4%
<b>Total Expenditure</b>	<b>4 165 754</b>	<b>7 560 445</b>	<b>3 394 691</b>	<b>4 594 369</b>	<b>5 953 479</b>	<b>1 359 110</b>	<b>6 514 540</b>	<b>81.5%</b>	<b>29.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>781 288</b>	<b>(485 224)</b>	<b>(1 266 513)</b>	<b>829 464</b>	<b>91 624</b>	<b>(737 840)</b>	<b>150 555</b>				
<b>Capital Funding</b>											
External loans	112 580	212 554	99 974	98 115	192 489	94 374	146 089	88.8%	96.2%	17.8%	21.4%
Internal contributions	117 054	84 353	(32 701)	107 063	93 955	(13 108)	112 465	(27.9%)	(12.2%)	(5.8%)	(3.0%)
Transfers and subsidies	285 026	558 003	272 977	330 917	577 159	246 243	505 305	95.8%	74.4%	48.6%	55.8%
Other	239 618	460 475	220 857	236 457	350 539	114 082	256 336	92.2%	48.2%	39.4%	25.8%
<b>Total funding</b>	<b>754 278</b>	<b>1 315 385</b>	<b>561 107</b>	<b>772 552</b>	<b>1 214 142</b>	<b>441 590</b>	<b>1 020 195</b>	<b>74.4%</b>	<b>57.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	219 970	212 083	(7 887)	243 256	199 140	(44 116)	160 269	(3.6%)	(18.1%)	(1.6%)	(11.6%)
Electricity	113 081	54 727	(58 354)	111 304	72 683	(38 621)	81 010	(51.6%)	(34.7%)	(11.7%)	(10.2%)
Housing		25	25		-	-	-	-	-	0.0%	-
Roads, pavements, bridges and storm water	199 310	215 304	15 994	202 593	138 533	(64 060)	104 515	8.0%	(31.6%)	3.2%	(16.9%)
Other	282 924	833 246	550 322	277 844	803 786	525 943	674 401	194.5%	189.3%	110.0%	138.7%
<b>Total expenditure</b>	<b>815 286</b>	<b>1 315 385</b>	<b>500 099</b>	<b>834 996</b>	<b>1 214 142</b>	<b>379 146</b>	<b>1 020 195</b>	<b>61.3%</b>	<b>45.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		31 306	31 306		-	-	-	-	-	14.1%	-
Service charges		22 508	22 508		-	-	-	-	-	10.1%	-
Other revenue		168 657	168 657		-	-	-	-	-	75.8%	-
<b>Total Revenue</b>		<b>222 471</b>	<b>222 471</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Operating Expenditure</b>											
Employee related costs		77 575	77 575		-	-	-	-	-	34.9%	-
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		24 813	24 813		-	-	-	-	-	11.2%	-
Other expenditure		120 083	120 083		-	-	-	-	-	54.0%	-
<b>Total Expenditure</b>		<b>222 471</b>	<b>222 471</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Operating Surplus/(Deficit)</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	80	-	(80)	12 614	-	(12 614)	-	(100.0%)	(100.0%)	100.0%	100.0%
<b>Total funding</b>	<b>80</b>	<b>-</b>	<b>(80)</b>	<b>12 614</b>	<b>-</b>	<b>(12 614)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-	11 539	-	(11 539)	-	-	(100.0%)	-	100.0%
<b>Total expenditure</b>		<b>-</b>	<b>-</b>	<b>11 539</b>	<b>-</b>	<b>(11 539)</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>-</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	47 889	49 391	1 502	50 714	52 009	1 295	54 870	3.1%	2.6%	18.2%	40.7%
Service charges	164 349	177 923	13 574	174 046	187 353	13 307	197 658	8.3%	7.6%	164.1%	418.8%
Other revenue	163 038	156 233	(6 805)	183 511	172 087	(11 425)	178 813	(4.2%)	(6.2%)	(82.3%)	(359.6%)
<b>Total Revenue</b>	<b>375 276</b>	<b>383 547</b>	<b>8 271</b>	<b>408 272</b>	<b>411 449</b>	<b>3 177</b>	<b>431 341</b>	<b>2.2%</b>	<b>0.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	118 012	120 131	2 119	125 055	126 494	1 439	133 444	1.8%	1.2%	8.9%	5.3%
Debt impairment	14 457	-	(14 457)	15 310	-	(15 310)	-	(100.0%)	(100.0%)	(60.4%)	(56.1%)
Bulk purchases	92 225	107 770	15 545	97 667	113 482	15 815	119 723	16.9%	16.2%	64.9%	58.0%
Other expenditure	147 937	168 669	20 732	154 165	179 511	25 346	188 757	14.0%	16.4%	86.6%	92.9%
<b>Total Expenditure</b>	<b>372 631</b>	<b>396 570</b>	<b>23 939</b>	<b>392 197</b>	<b>419 487</b>	<b>27 290</b>	<b>441 924</b>	<b>6.4%</b>	<b>7.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 645</b>	<b>(13 023)</b>	<b>(15 667)</b>	<b>16 074</b>	<b>(8 038)</b>	<b>(24 113)</b>	<b>(10 584)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 721	-	(51 721)	60 547	-	(60 547)	-	(100.0%)	(100.0%)	94.7%	94.6%
Other	2 916	-	(2 916)	3 483	-	(3 483)	-	(100.0%)	(100.0%)	5.3%	5.4%
<b>Total funding</b>	<b>54 637</b>	<b>-</b>	<b>(54 637)</b>	<b>64 030</b>	<b>-</b>	<b>(64 030)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	26 216	-	(26 216)	24 000	-	(24 000)	-	(100.0%)	(100.0%)	48.0%	37.5%
Electricity	4 424	-	(4 424)	8 100	-	(8 100)	-	(100.0%)	(100.0%)	8.1%	12.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 081	-	(17 081)	17 000	-	(17 000)	-	(100.0%)	(100.0%)	31.3%	26.5%
Other	6 916	-	(6 916)	14 930	-	(14 930)	-	(100.0%)	(100.0%)	12.7%	23.3%
<b>Total expenditure</b>	<b>54 637</b>	<b>-</b>	<b>(54 637)</b>	<b>64 030</b>	<b>-</b>	<b>(64 030)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		22 667	22 667		24 933	24 933	27 427	-	-	7.5%	7.3%
Service charges		93 780	93 780		103 158	103 158	113 474	-	-	30.8%	30.4%
Other revenue		187 677	187 677		211 267	211 267	229 548	-	-	61.7%	62.3%
<b>Total Revenue</b>		<b>304 124</b>	<b>304 124</b>		<b>339 358</b>	<b>339 358</b>	<b>370 448</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		70 675	70 675		77 455	77 455	85 139	-	-	24.3%	23.7%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		64 550	64 550		71 005	71 005	78 106	-	-	22.2%	21.8%
Other expenditure		155 789	155 789		177 829	177 829	193 064	-	-	53.5%	54.5%
<b>Total Expenditure</b>		<b>291 014</b>	<b>291 014</b>		<b>326 288</b>	<b>326 288</b>	<b>356 308</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>13 109</b>	<b>13 109</b>		<b>13 070</b>	<b>13 070</b>	<b>14 140</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		71 703	71 703		-	-	-	-	-	100.0%	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>71 703</b>	<b>71 703</b>		<b>-</b>	<b>-</b>	<b>-</b>	-	-	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water		37 755	37 755		-	-	-	-	-	52.7%	-
Electricity		2 000	2 000		-	-	-	-	-	2.8%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		28 000	28 000		-	-	-	-	-	39.0%	-
Other		3 948	3 948		-	-	-	-	-	5.5%	-
<b>Total expenditure</b>		<b>71 703</b>	<b>71 703</b>		<b>-</b>	<b>-</b>	<b>-</b>	-	-	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		-	-		-	-	-	-	-	-	-
Other revenue		-	-		-	-	-	-	-	-	-
<b>Total Revenue</b>		-	-		-	-	-	-	-	-	-
<b>Operating Expenditure</b>											
Employee related costs		-	-		-	-	-	-	-	-	-
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		-	-		-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-		-	-	-	-	-	-	-
<b>Operating Surplus/(Deficit)</b>		-	-		-	-	-				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		-	-		-	-	-	-	-	-	-
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>		-	-		-	-	-	-	-	-	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

**Mpumalanga: Lekwa(MP305)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12**

**Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	42 702	44 368	1 666	45 222	47 918	2 696	51 751	3.9%	6.0%	(3.0%)	(3.0%)
Service charges	192 625	233 020	40 394	229 971	251 822	21 850	272 159	21.0%	9.5%	(71.8%)	(24.4%)
Other revenue	199 381	101 053	(98 328)	224 068	109 960	(114 108)	116 758	(49.3%)	(50.9%)	174.7%	127.4%
<b>Total Revenue</b>	<b>434 709</b>	<b>378 441</b>	<b>(56 268)</b>	<b>499 261</b>	<b>409 699</b>	<b>(89 562)</b>	<b>440 667</b>	<b>(12.9%)</b>	<b>(17.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	95 042	109 188	14 146	101 238	118 024	16 786	127 447	14.9%	16.6%	(47.0%)	(30.3%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	142 868	153 230	10 362	172 939	175 412	2 473	193 886	7.3%	1.4%	(34.4%)	(4.5%)
Other expenditure	152 160	97 570	(54 590)	179 413	104 838	(74 575)	107 767	(35.9%)	(41.6%)	181.5%	134.8%
<b>Total Expenditure</b>	<b>390 070</b>	<b>359 988</b>	<b>(30 082)</b>	<b>453 590</b>	<b>398 274</b>	<b>(55 316)</b>	<b>429 100</b>	<b>(7.7%)</b>	<b>(12.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>44 639</b>	<b>18 453</b>	<b>(26 186)</b>	<b>45 671</b>	<b>11 425</b>	<b>(34 246)</b>	<b>11 568</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		38 715	38 715		43 622	43 622	46 022	-	-	87.9%	86.2%
Other		5 351	5 351		6 990	6 990	6 673	-	-	12.1%	13.8%
<b>Total funding</b>		<b>44 066</b>	<b>44 066</b>		<b>50 612</b>	<b>50 612</b>	<b>52 695</b>			<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		7 350	7 350		-	-	-	-	-	(142.2%)	-
Electricity		1 389	1 389		-	-	-	-	-	(26.9%)	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		18 000	18 000		-	-	-	-	-	(348.2%)	-
Other	49 235	17 327	(31 908)	50 357	50 612	255	52 695	(64.8%)	0.5%	617.3%	100.0%
<b>Total expenditure</b>	<b>49 235</b>	<b>44 066</b>	<b>(5 169)</b>	<b>50 357</b>	<b>50 612</b>	<b>255</b>	<b>52 695</b>	<b>(10.5%)</b>	<b>0.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	4 205	8 384	4 179	4 398	8 828	4 430	9 314	99.4%	100.7%	(19.8%)	(25.9%)
Service charges	42 350	59 132	16 782	44 818	69 156	24 338	81 629	39.6%	54.3%	(79.5%)	(142.4%)
Other revenue	46 119	4 047	(42 072)	50 573	4 707	(45 866)	4 966	(91.2%)	(90.7%)	199.3%	268.3%
<b>Total Revenue</b>	<b>92 674</b>	<b>71 563</b>	<b>(21 111)</b>	<b>99 788</b>	<b>82 691</b>	<b>(17 097)</b>	<b>95 909</b>	<b>(22.8%)</b>	<b>(17.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	31 320	39 465	8 145	35 482	36 405	923	38 408	26.0%	2.6%	(50.7%)	(5.8%)
Debt impairment	1 500	8 000	6 500	1 500	7 000	5 500	7 000	433.3%	366.7%	(40.5%)	(34.6%)
Bulk purchases	19 435	30 871	11 436	20 581	38 901	18 320	49 044	58.8%	89.0%	(71.2%)	(115.3%)
Other expenditure	37 388	(4 758)	(42 147)	37 265	(3 361)	(40 625)	(3 901)	(112.7%)	(109.0%)	262.3%	255.8%
<b>Total Expenditure</b>	<b>89 643</b>	<b>73 577</b>	<b>(16 065)</b>	<b>94 828</b>	<b>78 945</b>	<b>(15 882)</b>	<b>90 551</b>	<b>(17.9%)</b>	<b>(16.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 032</b>	<b>(2 014)</b>	<b>(5 046)</b>	<b>4 961</b>	<b>3 746</b>	<b>(1 215)</b>	<b>5 358</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		29 562	29 562		18 533	18 533	16 000	-	-	90.9%	35.2%
Other		2 955	2 955		34 155	34 155	35 690	-	-	9.1%	64.8%
<b>Total funding</b>		<b>32 517</b>	<b>32 517</b>		<b>52 688</b>	<b>52 688</b>	<b>51 690</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		8 000	8 000		29 000	29 000	34 790	-	-	24.6%	55.0%
Electricity		4 820	4 820		18 188	18 188	11 000	-	-	14.8%	34.5%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		12 000	12 000		3 000	3 000	5 000	-	-	36.9%	5.7%
Other		7 697	7 697		2 500	2 500	900	-	-	23.7%	4.7%
<b>Total expenditure</b>		<b>32 517</b>	<b>32 517</b>		<b>52 688</b>	<b>52 688</b>	<b>51 690</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

**Mpumalanga: Govan Mbeki(MP307)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12**

**Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		181 281	181 281		197 596	197 596	215 379	-	-	15.1%	14.5%
Service charges		606 262	606 262		723 224	723 224	866 410	-	-	50.6%	53.2%
Other revenue		411 625	411 625		438 459	438 459	467 431	-	-	34.3%	32.3%
<b>Total Revenue</b>		<b>1 199 168</b>	<b>1 199 168</b>		<b>1 359 278</b>	<b>1 359 278</b>	<b>1 549 220</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		320 371	320 371		345 709	345 709	373 366	-	-	26.9%	25.5%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		95 432	95 432		120 720	120 720	138 109	-	-	8.0%	8.9%
Other expenditure		773 699	773 699		889 268	889 268	1 033 840	-	-	65.0%	65.6%
<b>Total Expenditure</b>		<b>1 189 501</b>	<b>1 189 501</b>		<b>1 355 696</b>	<b>1 355 696</b>	<b>1 545 315</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>9 667</b>	<b>9 667</b>		<b>3 582</b>	<b>3 582</b>	<b>3 905</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	18 681	-	(18 681)	16 477	-	(16 477)	-	(100.0%)	(100.0%)	16.0%	12.7%
Transfers and subsidies	85 538	-	(85 538)	113 670	-	(113 670)	-	(100.0%)	(100.0%)	73.5%	87.3%
Other	12 200	-	(12 200)	-	-	-	-	(100.0%)	-	10.5%	-
<b>Total funding</b>	<b>116 419</b>	<b>-</b>	<b>(116 419)</b>	<b>130 148</b>	<b>-</b>	<b>(130 148)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	35 557	-	(35 557)	56 749	-	(56 749)	-	(100.0%)	(100.0%)	30.5%	43.6%
Electricity	16 000	-	(16 000)	24 000	-	(24 000)	-	(100.0%)	(100.0%)	13.7%	18.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	28 500	-	(28 500)	29 000	-	(29 000)	-	(100.0%)	(100.0%)	24.5%	22.3%
Other	36 363	-	(36 363)	20 399	-	(20 399)	-	(100.0%)	(100.0%)	31.2%	15.7%
<b>Total expenditure</b>	<b>116 419</b>	<b>-</b>	<b>(116 419)</b>	<b>130 148</b>	<b>-</b>	<b>(130 148)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14



Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		8 000	8 000		8 000	8 000	8 000	-	-	18.8%	56.0%
Other revenue	257 677	292 226	34 549	263 473	269 769	6 295	285 820	13.4%	2.4%	81.2%	44.0%
<b>Total Revenue</b>	<b>257 677</b>	<b>300 226</b>	<b>42 549</b>	<b>263 473</b>	<b>277 769</b>	<b>14 295</b>	<b>293 820</b>	<b>16.5%</b>	<b>5.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	61 239	63 818	2 579	64 910	67 647	2 738	71 705	4.2%	4.2%	3.6%	9.3%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	153 438	221 543	68 105	155 564	182 200	26 636	184 414	44.4%	17.1%	96.4%	90.7%
<b>Total Expenditure</b>	<b>214 677</b>	<b>285 361</b>	<b>70 684</b>	<b>220 473</b>	<b>249 847</b>	<b>29 374</b>	<b>256 119</b>	<b>32.9%</b>	<b>13.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>43 000</b>	<b>14 865</b>	<b>(28 135)</b>	<b>43 000</b>	<b>27 922</b>	<b>(15 078)</b>	<b>37 701</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	43 000	37 000	(6 000)	43 000	43 000	-	23 000	(14.0%)	-	100.0%	-
<b>Total funding</b>	<b>43 000</b>	<b>37 000</b>	<b>(6 000)</b>	<b>43 000</b>	<b>43 000</b>	<b>-</b>	<b>23 000</b>	<b>(14.0%)</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	43 000	37 000	(6 000)	43 000	43 000	-	23 000	(14.0%)	-	100.0%	-
<b>Total expenditure</b>	<b>43 000</b>	<b>37 000</b>	<b>(6 000)</b>	<b>43 000</b>	<b>43 000</b>	<b>-</b>	<b>23 000</b>	<b>(14.0%)</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		31 823	31 823		35 102	35 102	40 544	-	-	14.5%	14.5%
Service charges		148 043	148 043		166 756	166 756	184 091	-	-	67.7%	68.7%
Other revenue		38 964	38 964		40 733	40 733	41 688	-	-	17.8%	16.8%
<b>Total Revenue</b>		<b>218 830</b>	<b>218 830</b>		<b>242 591</b>	<b>242 591</b>	<b>266 323</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		62 720	62 720		68 670	68 670	75 313	-	-	25.3%	25.4%
Debt impairment		31 627	31 627		35 715	35 715	38 303	-	-	12.8%	13.2%
Bulk purchases		63 815	63 815		75 541	75 541	85 501	-	-	25.8%	27.9%
Other expenditure		89 622	89 622		90 575	90 575	97 555	-	-	36.2%	33.5%
<b>Total Expenditure</b>		<b>247 785</b>	<b>247 785</b>		<b>270 502</b>	<b>270 502</b>	<b>296 671</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(28 955)</b>	<b>(28 955)</b>		<b>(27 911)</b>	<b>(27 911)</b>	<b>(30 348)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		-	-		-	-	-	-	-	-	-
Other revenue		-	-		-	-	-	-	-	-	-
<b>Total Revenue</b>		-	-		-	-	-	-	-	-	-
<b>Operating Expenditure</b>											
Employee related costs		-	-		-	-	-	-	-	-	-
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		-	-		-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-		-	-	-	-	-	-	-
<b>Operating Surplus/(Deficit)</b>		-	-		-	-	-				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		-	-		-	-	-	-	-	-	-
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>		-	-		-	-	-	-	-	-	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	172 359	195 806	23 447	182 700	213 089	30 389	231 628	13.6%	16.6%	594.6%	86.4%
Service charges	462 081	480 029	17 947	539 605	551 343	11 738	642 752	3.9%	2.2%	455.1%	33.4%
Other revenue	287 600	250 149	(37 451)	286 014	279 078	(6 936)	333 700	(13.0%)	(2.4%)	(949.7%)	(19.7%)
<b>Total Revenue</b>	<b>922 040</b>	<b>925 983</b>	<b>3 943</b>	<b>1 008 319</b>	<b>1 043 510</b>	<b>35 191</b>	<b>1 208 080</b>	<b>0.4%</b>	<b>3.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	240 919	262 226	21 307	258 058	282 824	24 766	305 838	8.8%	9.6%	52.5%	104.3%
Debt impairment	4 292	4 778	486	4 507	5 219	712	5 770	11.3%	15.8%	1.2%	3.0%
Bulk purchases	240 455	240 571	116	298 283	287 343	(10 940)	342 174	0.0%	(3.7%)	0.3%	(46.1%)
Other expenditure	391 370	410 044	18 674	421 659	430 857	9 198	459 024	4.8%	2.2%	46.0%	38.8%
<b>Total Expenditure</b>	<b>877 035</b>	<b>917 619</b>	<b>40 583</b>	<b>982 506</b>	<b>1 006 242</b>	<b>23 736</b>	<b>1 112 807</b>	<b>4.6%</b>	<b>2.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>45 004</b>	<b>8 365</b>	<b>(36 640)</b>	<b>25 813</b>	<b>37 268</b>	<b>11 455</b>	<b>95 273</b>				
<b>Capital Funding</b>											
External loans	112 580	91 800	(20 780)	98 115	81 460	(16 655)	98 750	(18.5%)	(17.0%)	49.6%	78.2%
Internal contributions	98 372	67 853	(30 520)	90 586	75 774	(14 812)	90 705	(31.0%)	(16.4%)	72.9%	69.6%
Transfers and subsidies	39 410	48 827	9 417	45 587	55 758	10 171	67 725	23.9%	22.3%	(22.5%)	(47.8%)
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>250 362</b>	<b>208 480</b>	<b>(41 883)</b>	<b>234 288</b>	<b>212 992</b>	<b>(21 296)</b>	<b>257 180</b>	<b>(16.7%)</b>	<b>(9.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	55 799	46 394	(9 405)	58 377	49 132	(9 245)	51 500	(16.9%)	(15.8%)	22.5%	43.4%
Electricity	84 393	32 210	(52 183)	70 115	46 995	(23 120)	70 010	(61.8%)	(33.0%)	124.6%	108.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	65 728	66 528	800	72 892	66 533	(6 359)	72 015	1.2%	(8.7%)	(1.9%)	29.9%
Other	44 443	63 348	18 905	32 904	50 332	17 428	63 655	42.5%	53.0%	(45.1%)	(81.8%)
<b>Total expenditure</b>	<b>250 362</b>	<b>208 480</b>	<b>(41 883)</b>	<b>234 288</b>	<b>212 992</b>	<b>(21 296)</b>	<b>257 180</b>	<b>(16.7%)</b>	<b>(9.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	16 199	14 994	(1 205)	17 009	15 744	(1 265)	16 531	(7.4%)	(7.4%)	(4.5%)	(6.2%)
Service charges	58 495	63 039	4 544	61 420	66 191	4 772	69 501	7.8%	7.8%	17.0%	23.4%
Other revenue	60 224	83 605	23 381	63 236	80 138	16 903	84 690	38.8%	26.7%	87.5%	82.8%
<b>Total Revenue</b>	<b>134 918</b>	<b>161 639</b>	<b>26 720</b>	<b>141 664</b>	<b>162 073</b>	<b>20 409</b>	<b>170 722</b>	<b>19.8%</b>	<b>14.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	56 014	62 186	6 173	58 814	65 296	6 481	68 561	11.0%	11.0%	23.1%	31.8%
Debt impairment	2 276	2 243	(33)	2 390	4 100	1 711	4 835	(1.4%)	71.6%	(0.1%)	8.4%
Bulk purchases	21 528	25 980	4 451	22 605	27 279	4 674	28 643	20.7%	20.7%	16.7%	22.9%
Other expenditure	55 100	71 229	16 129	57 855	65 399	7 543	68 683	29.3%	13.0%	60.4%	37.0%
<b>Total Expenditure</b>	<b>134 918</b>	<b>161 639</b>	<b>26 720</b>	<b>141 664</b>	<b>162 073</b>	<b>20 409</b>	<b>170 722</b>	<b>19.8%</b>	<b>14.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		-	-		(0)	(0)	-				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	13 131	13 131	-	15 966	15 966	16 844	-	-	100.0%	95.2%
Other	-	-	-	-	800	800	840	-	-	-	4.8%
<b>Total funding</b>		<b>13 131</b>	<b>13 131</b>		<b>16 766</b>	<b>16 766</b>	<b>17 684</b>			<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	13 131	13 131	-	-	-	-	-	-	(441.9%)	-
Other	16 103	-	(16 103)	19 087	16 766	(2 321)	17 684	(100.0%)	(12.2%)	541.9%	100.0%
<b>Total expenditure</b>	<b>16 103</b>	<b>13 131</b>	<b>(2 972)</b>	<b>19 087</b>	<b>16 766</b>	<b>(2 321)</b>	<b>17 684</b>	<b>(18.5%)</b>	<b>(12.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	15 935	-	(15 935)	16 923	-	(16 923)	-	(100.0%)	(100.0%)	6.0%	5.8%
Other revenue	250 239	-	(250 239)	273 354	-	(273 354)	-	(100.0%)	(100.0%)	94.0%	94.2%
<b>Total Revenue</b>	<b>266 174</b>	<b>-</b>	<b>(266 174)</b>	<b>290 277</b>	<b>-</b>	<b>(290 277)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	64 010	-	(64 010)	67 984	-	(67 984)	-	(100.0%)	(100.0%)	31.5%	31.5%
Debt impairment	4 757	-	(4 757)	5 051	-	(5 051)	-	(100.0%)	(100.0%)	2.3%	2.3%
Bulk purchases	60 249	-	(60 249)	63 984	-	(63 984)	-	(100.0%)	(100.0%)	29.6%	29.6%
Other expenditure	74 219	-	(74 219)	78 817	-	(78 817)	-	(100.0%)	(100.0%)	36.5%	36.5%
<b>Total Expenditure</b>	<b>203 235</b>	<b>-</b>	<b>(203 235)</b>	<b>215 836</b>	<b>-</b>	<b>(215 836)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>62 939</b>	<b>-</b>	<b>(62 939)</b>	<b>74 441</b>	<b>-</b>	<b>(74 441)</b>	<b>-</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	715	720	5	787	1 342	556	1 471	0.7%	70.6%	(0.0%)	(0.6%)
Service charges	30 375	42 450	12 075	33 412	44 649	11 237	49 519	39.8%	33.6%	(15.0%)	(12.7%)
Other revenue	349 535	256 706	(92 829)	384 489	283 874	(100 615)	311 860	(26.6%)	(26.2%)	115.0%	113.3%
<b>Total Revenue</b>	<b>380 625</b>	<b>299 876</b>	<b>(80 749)</b>	<b>418 688</b>	<b>329 865</b>	<b>(88 823)</b>	<b>362 850</b>	<b>(21.2%)</b>	<b>(21.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	118 737	124 875	6 137	130 575	135 289	4 713	148 707	5.2%	3.6%	4.8%	2.4%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	156 795	277 302	120 506	172 656	364 840	192 184	403 036	76.9%	111.3%	95.2%	97.6%
<b>Total Expenditure</b>	<b>275 533</b>	<b>402 176</b>	<b>126 644</b>	<b>303 231</b>	<b>500 129</b>	<b>196 897</b>	<b>551 743</b>	<b>46.0%</b>	<b>64.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>105 092</b>	<b>(102 300)</b>	<b>(207 392)</b>	<b>115 456</b>	<b>(170 264)</b>	<b>(285 720)</b>	<b>(188 893)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 299	103 151	(5 148)	111 042	128 500	17 458	123 149	(4.8%)	15.7%	468.0%	(49.0%)
Other	107 701	111 749	4 048	102 558	49 500	(53 058)	6 851	3.8%	(51.7%)	(368.0%)	149.0%
<b>Total funding</b>	<b>216 000</b>	<b>214 900</b>	<b>(1 100)</b>	<b>213 600</b>	<b>178 000</b>	<b>(35 600)</b>	<b>130 000</b>	<b>(0.5%)</b>	<b>(16.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	85 500	77 800	(7 700)	88 000	54 000	(34 000)	54 500	(9.0%)	(38.6%)	(244.4%)	114.6%
Electricity	8 250	14 300	6 050	9 075	7 500	(1 575)	-	73.3%	(17.4%)	192.1%	5.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	88 000	75 300	(12 700)	83 700	69 000	(14 700)	27 500	(14.4%)	(17.6%)	(403.2%)	49.5%
Other	30 000	47 500	17 500	26 900	47 500	20 600	48 000	58.3%	76.6%	555.6%	(69.4%)
<b>Total expenditure</b>	<b>211 750</b>	<b>214 900</b>	<b>3 150</b>	<b>207 675</b>	<b>178 000</b>	<b>(29 675)</b>	<b>130 000</b>	<b>1.5%</b>	<b>(14.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	317 768	325 207	7 439	336 834	345 146	8 312	360 543	2.3%	2.5%	100.0%	100.0%
<b>Total Revenue</b>	<b>317 768</b>	<b>325 207</b>	<b>7 439</b>	<b>336 834</b>	<b>345 146</b>	<b>8 312</b>	<b>360 543</b>	<b>2.3%</b>	<b>2.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	72 642	70 011	(2 631)	78 497	80 322	1 825	87 553	(3.6%)	2.3%	(0.9%)	19.2%
Debt impairment	127	127	-	135	135	-	143	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	233 676	542 323	308 647	246 705	254 395	7 691	261 685	132.1%	3.1%	100.9%	80.8%
<b>Total Expenditure</b>	<b>306 446</b>	<b>612 461</b>	<b>306 016</b>	<b>325 336</b>	<b>334 852</b>	<b>9 516</b>	<b>349 381</b>	<b>99.9%</b>	<b>2.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 322</b>	<b>(287 254)</b>	<b>(298 577)</b>	<b>11 498</b>	<b>10 294</b>	<b>(1 204)</b>	<b>11 163</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	11 322	36 007	24 685	11 498	7 894	(3 604)	8 363	218.0%	(31.3%)	100.0%	100.0%
<b>Total funding</b>	<b>11 322</b>	<b>36 007</b>	<b>24 685</b>	<b>11 498</b>	<b>7 894</b>	<b>(3 604)</b>	<b>8 363</b>	<b>218.0%</b>	<b>(31.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		2 262	2 262		-	-	-	-	-	9.2%	-
Other	11 322	33 745	22 423	11 498	7 894	(3 604)	8 363	198.0%	(31.3%)	90.8%	100.0%
<b>Total expenditure</b>	<b>11 322</b>	<b>36 007</b>	<b>24 685</b>	<b>11 498</b>	<b>7 894</b>	<b>(3 604)</b>	<b>8 363</b>	<b>218.0%</b>	<b>(31.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14



Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	51 077	152 854	101 777	72 156	164 475	92 319	174 278	199.3%	127.9%	641.0%	(1841.3%)
Service charges	123 480	109 648	(13 832)	143 800	126 447	(17 353)	146 453	(11.2%)	(12.1%)	(87.1%)	346.1%
Other revenue	86 234	14 165	(72 068)	94 609	14 630	(79 980)	15 437	(83.6%)	(84.5%)	(453.9%)	1595.2%
<b>Total Revenue</b>	<b>260 791</b>	<b>276 668</b>	<b>15 877</b>	<b>310 565</b>	<b>305 551</b>	<b>(5 014)</b>	<b>336 167</b>	<b>6.1%</b>	<b>(1.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	79 668	99 527	19 859	86 160	107 334	21 174	116 449	24.9%	24.6%	70.4%	94.5%
Debt impairment		19 622	19 622		20 662	20 662	21 799	-	-	69.6%	92.2%
Bulk purchases	97 713	82 468	(15 245)	123 021	103 745	(19 276)	130 615	(15.6%)	(15.7%)	(54.0%)	(86.0%)
Other expenditure	68 946	72 920	3 974	75 075	74 932	(144)	77 947	5.8%	(0.2%)	14.1%	(0.6%)
<b>Total Expenditure</b>	<b>246 327</b>	<b>274 537</b>	<b>28 210</b>	<b>284 257</b>	<b>306 673</b>	<b>22 416</b>	<b>346 809</b>	<b>11.5%</b>	<b>7.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 464</b>	<b>2 131</b>	<b>(12 334)</b>	<b>26 308</b>	<b>(1 122)</b>	<b>(27 430)</b>	<b>(10 643)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	24	-	(24)	31	-	(31)	-	(100.0%)	(100.0%)	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>24</b>	<b>-</b>	<b>(24)</b>	<b>31</b>	<b>-</b>	<b>(31)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	23	-	(23)	31	-	(31)	-	(100.0%)	(100.0%)	94.0%	99.8%
Electricity	1	-	(1)	0	-	(0)	-	(100.0%)	(100.0%)	3.8%	0.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1	-	(1)		-	-	-	(100.0%)	-	2.3%	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>24</b>	<b>-</b>	<b>(24)</b>	<b>31</b>	<b>-</b>	<b>(31)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

**Mpumalanga: Mbombela(MP322)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12**

**Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		329 642	329 642		-	-	-	-	-	25.0%	-
Service charges		524 334	524 334		-	-	-	-	-	39.7%	-
Other revenue		466 426	466 426		-	-	-	-	-	35.3%	-
<b>Total Revenue</b>		<b>1 320 401</b>	<b>1 320 401</b>		-	-	-	-	-	<b>100.0%</b>	-
<b>Operating Expenditure</b>											
Employee related costs		385 974	385 974		-	-	-	-	-	24.3%	-
Debt impairment		68 318	68 318		-	-	-	-	-	4.3%	-
Bulk purchases		323 521	323 521		-	-	-	-	-	20.4%	-
Other expenditure		809 957	809 957		-	-	-	-	-	51.0%	-
<b>Total Expenditure</b>		<b>1 587 769</b>	<b>1 587 769</b>		-	-	-	-	-	<b>100.0%</b>	-
<b>Operating Surplus/(Deficit)</b>		<b>(267 368)</b>	<b>(267 368)</b>		-	-	-				
<b>Capital Funding</b>											
External loans		120 754	120 754		111 029	111 029	47 339	-	-	18.9%	17.5%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		252 233	252 233		314 780	314 780	235 565	-	-	39.4%	49.6%
Other		267 414	267 414		208 200	208 200	174 919	-	-	41.8%	32.8%
<b>Total funding</b>		<b>640 400</b>	<b>640 400</b>		<b>634 010</b>	<b>634 010</b>	<b>457 823</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		27 315	27 315		57 529	57 529	11 000	-	-	4.3%	9.1%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		613 085	613 085		576 480	576 480	446 823	-	-	95.7%	90.9%
<b>Total expenditure</b>		<b>640 400</b>	<b>640 400</b>		<b>634 010</b>	<b>634 010</b>	<b>457 823</b>	-	-	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

**Mpumalanga: Umjindi(MP323)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12**

**Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	16	-	(16)	17	-	(17)	-	(100.0%)	(100.0%)	10.0%	9.9%
Service charges	93	-	(93)	98	-	(98)	-	(100.0%)	(100.0%)	57.6%	56.9%
Other revenue	52	-	(52)	57	-	(57)	-	(100.0%)	(100.0%)	32.4%	33.2%
<b>Total Revenue</b>	<b>161</b>	<b>-</b>	<b>(161)</b>	<b>173</b>	<b>-</b>	<b>(173)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	53	-	(53)	56	-	(56)	-	(100.0%)	(100.0%)	26.9%	26.6%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	32	-	(32)	34	-	(34)	-	(100.0%)	(100.0%)	16.3%	16.2%
Other expenditure	112	-	(112)	121	-	(121)	-	(100.0%)	(100.0%)	56.8%	57.2%
<b>Total Expenditure</b>	<b>197</b>	<b>-</b>	<b>(197)</b>	<b>211</b>	<b>-</b>	<b>(211)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(36)</b>	<b>-</b>	<b>36</b>	<b>(38)</b>	<b>-</b>	<b>38</b>	<b>-</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	-	(34)	39	-	(39)	-	(100.0%)	(100.0%)	94.7%	95.0%
Other	2	-	(2)	2	-	(2)	-	(100.0%)	(100.0%)	5.3%	5.0%
<b>Total funding</b>	<b>36</b>	<b>-</b>	<b>(36)</b>	<b>41</b>	<b>-</b>	<b>(41)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	20	-	(20)	25	-	(25)	-	(100.0%)	(100.0%)	55.9%	60.5%
Electricity	13	-	(13)	14	-	(14)	-	(100.0%)	(100.0%)	37.0%	32.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1	-	(1)	1	-	(1)	-	(100.0%)	(100.0%)	1.7%	1.6%
Other	2	-	(2)	2	-	(2)	-	(100.0%)	(100.0%)	5.4%	5.0%
<b>Total expenditure</b>	<b>36</b>	<b>-</b>	<b>(36)</b>	<b>41</b>	<b>-</b>	<b>(41)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

**Mpumalanga: Nkomazi(MP324)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12**

**Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	75 001	73 000	(2 001)	79 501	78 110	(1 391)	83 578	(2.7%)	(1.7%)	(1.4%)	(0.9%)
Service charges	68 216	34 619	(33 598)	96 245	38 156	(58 089)	42 099	(49.3%)	(60.4%)	(24.0%)	(36.3%)
Other revenue	225 853	401 724	175 871	214 532	434 124	219 592	460 324	77.9%	102.4%	125.4%	137.1%
<b>Total Revenue</b>	<b>369 071</b>	<b>509 343</b>	<b>140 272</b>	<b>390 278</b>	<b>550 390</b>	<b>160 112</b>	<b>586 001</b>	<b>38.0%</b>	<b>41.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	157 086	171 093	14 007	165 902	181 267	15 365	193 050	8.9%	9.3%	48.8%	(290.3%)
Debt impairment		1 200	1 200		1 271	1 271	1 353	-	-	4.2%	(24.0%)
Bulk purchases	55 525	55 525	-	69 659	58 801	(10 858)	62 623	-	(15.6%)	-	205.1%
Other expenditure	135 936	149 441	13 505	151 042	139 971	(11 071)	143 405	9.9%	(7.3%)	47.0%	209.1%
<b>Total Expenditure</b>	<b>348 546</b>	<b>377 258</b>	<b>28 712</b>	<b>386 603</b>	<b>381 309</b>	<b>(5 294)</b>	<b>400 431</b>	<b>8.2%</b>	<b>(1.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>20 524</b>	<b>132 084</b>	<b>111 560</b>	<b>3 675</b>	<b>169 080</b>	<b>165 405</b>	<b>185 570</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		-	-		-	-	-	-	-	-	-
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>		-	-		-	-	-	-	-	-	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	123 285	273	(123 012)	143 975	295	(143 680)	318	(99.8%)	(99.8%)	13.4%	14.0%
Service charges	18 300	14	(18 286)	19 180	15	(19 165)	17	(99.9%)	(99.9%)	2.0%	1.9%
Other revenue	775 667	874	(774 793)	865 266	902	(864 364)	921	(99.9%)	(99.9%)	84.6%	84.1%
<b>Total Revenue</b>	<b>917 252</b>	<b>1 161</b>	<b>(916 091)</b>	<b>1 028 421</b>	<b>1 212</b>	<b>(1 027 209)</b>	<b>1 255</b>	<b>(99.9%)</b>	<b>(99.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	178 779	225	(178 554)	204 201	247	(203 954)	272	(99.9%)	(99.9%)	31.0%	31.3%
Debt impairment	11 700	56	(11 644)	11 400	59	(11 341)	65	(99.5%)	(99.5%)	2.0%	1.7%
Bulk purchases	69 875	91	(69 784)	75 465	95	(75 370)	99	(99.9%)	(99.9%)	12.1%	11.5%
Other expenditure	316 248	274	(315 974)	362 255	299	(361 956)	335	(99.9%)	(99.9%)	54.9%	55.5%
<b>Total Expenditure</b>	<b>576 602</b>	<b>646</b>	<b>(575 956)</b>	<b>653 321</b>	<b>700</b>	<b>(652 621)</b>	<b>771</b>	<b>(99.9%)</b>	<b>(99.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>340 650</b>	<b>515</b>	<b>(340 135)</b>	<b>375 100</b>	<b>512</b>	<b>(374 588)</b>	<b>485</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	681	681	-	-	-	-	-	-	100.0%	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>		<b>681</b>	<b>681</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water	-	469	469	-	-	-	-	-	-	68.8%	-
Electricity	-	8	8	-	-	-	-	-	-	1.2%	-
Housing	-	25	25	-	-	-	-	-	-	3.7%	-
Roads, pavements, bridges and storm water	-	83	83	-	-	-	-	-	-	12.2%	-
Other	-	96	96	-	-	-	-	-	-	14.1%	-
<b>Total expenditure</b>		<b>681</b>	<b>681</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	36 313	-	(36 313)	37 015	-	(37 015)	-	(100.0%)	(100.0%)	87.9%	85.5%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	181 592	176 572	(5 020)	190 804	184 521	(6 283)	191 749	(2.8%)	(3.3%)	12.1%	14.5%
<b>Total Revenue</b>	<b>217 906</b>	<b>176 572</b>	<b>(41 334)</b>	<b>227 819</b>	<b>184 521</b>	<b>(43 298)</b>	<b>191 749</b>	<b>(19.0%)</b>	<b>(19.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	76 967	72 093	(4 874)	83 124	75 697	(7 427)	80 238	(6.3%)	(8.9%)	(16.2%)	(33.5%)
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	52 927	87 979	35 053	57 191	86 763	29 572	85 651	66.2%	51.7%	116.2%	133.5%
<b>Total Expenditure</b>	<b>129 894</b>	<b>160 072</b>	<b>30 178</b>	<b>140 315</b>	<b>162 460</b>	<b>22 145</b>	<b>165 889</b>	<b>23.2%</b>	<b>15.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>88 012</b>	<b>16 500</b>	<b>(71 512)</b>	<b>87 504</b>	<b>22 061</b>	<b>(65 443)</b>	<b>25 860</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		16 500	16 500		18 181	18 181	21 760	-	-	(36.0%)	(40.3%)
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	62 397	-	(62 397)	63 302	-	(63 302)	-	(100.0%)	(100.0%)	136.0%	140.3%
<b>Total funding</b>	<b>62 397</b>	<b>16 500</b>	<b>(45 897)</b>	<b>63 302</b>	<b>18 181</b>	<b>(45 121)</b>	<b>21 760</b>	<b>(73.6%)</b>	<b>(71.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	16 856	7 000	(9 856)	16 075	9 479	(6 596)	8 479	(58.5%)	(41.0%)	21.5%	14.6%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	45 541	9 500	(36 041)	47 227	8 703	(38 525)	13 281	(79.1%)	(81.6%)	78.5%	85.4%
<b>Total expenditure</b>	<b>62 397</b>	<b>16 500</b>	<b>(45 897)</b>	<b>63 302</b>	<b>18 181</b>	<b>(45 121)</b>	<b>21 760</b>	<b>(73.6%)</b>	<b>(71.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14