

**AGGREGATED INFORMATION FOR MPUMALANGA
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	1 016 936	1 195 086	1 624 530	1 136 509	839 440	907 088	(30.0%)	(17.7%)
Service charges	3 133 640	3 119 464	3 370 131	2 602 802	2 336 269	2 673 760	(22.8%)	(7.4%)
Other revenue	4 058 144	4 320 192	5 083 069	3 335 910	2 869 394	3 084 247	(34.4%)	(15.3%)
Total Revenue	8 208 720	8 634 742	10 079 301	7 075 221	6 045 103	6 665 095	(29.8%)	(12.9%)
Operating Expenditure								
Employee related costs	2 394 934	2 408 603	2 628 965	2 112 152	1 768 680	1 905 489	(19.7%)	(10.2%)
Debt impairment	239 642	323 108	173 553	135 972	74 161	79 267	(21.7%)	(23.0%)
Bulk purchases	1 770 365	1 776 184	1 992 037	1 268 635	1 072 323	1 228 523	(36.3%)	(14.9%)
Other expenditure	3 687 430	4 203 700	3 571 022	4 043 686	3 038 315	3 301 262	13.2%	(2.6%)
Total Expenditure	8 092 371	8 711 595	8 365 577	7 560 445	5 953 479	6 514 540	(9.6%)	(8.0%)
Operating Surplus/(Deficit)	116 349	(76 853)	1 713 723	(485 224)	91 624	150 555	(128.3%)	(55.5%)
Capital Funding								
External loans	157 443	240 646	176 745	212 554	192 489	146 089	20.3%	(6.2%)
Internal contributions	170 705	272 131	157 573	84 353	93 955	112 465	(46.5%)	(10.6%)
Transfers and subsidies	1 237 789	1 210 784	741 227	558 003	577 159	505 305	(24.7%)	(12.0%)
Other	392 407	332 984	714 218	460 475	350 539	256 336	(35.5%)	(28.9%)
Total funding	1 958 344	2 056 546	1 789 762	1 315 385	1 214 142	1 020 195	(26.5%)	(17.1%)
Capital Expenditure								
Water	411 960	845 713	475 937	212 083	199 140	160 269	(55.4%)	(30.4%)
Electricity	180 804	274 030	127 701	54 727	72 683	81 010	(57.1%)	(14.1%)
Housing	2 050	2 581	837	25	-	-	(97.0%)	(100.0%)
Roads, pavements, bridges and storm water	427 317	611 873	428 116	215 304	138 533	104 515	(49.7%)	(37.5%)
Other	924 483	1 138 719	793 707	833 246	803 786	674 401	5.0%	(5.3%)
Total expenditure	1 946 613	2 872 916	1 826 297	1 315 385	1 214 142	1 020 195	(28.0%)	(17.6%)

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

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	26 570	26 644	(18 932)	31 306	-	-	(265.4%)	(100.0%)
Service charges	52 752	31 900	99 175	22 508	-	-	(77.3%)	(100.0%)
Other revenue	158 541	137 297	586 774	168 657	-	-	(71.3%)	(100.0%)
Total Revenue	237 863	195 841	667 018	222 471	-	-	(66.6%)	(100.0%)
Operating Expenditure								
Employee related costs	72 516	71 965	127 402	77 575	-	-	(39.1%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	21 535	21 230	77 721	24 813	-	-	(68.1%)	(100.0%)
Other expenditure	117 069	102 646	236 382	120 083	-	-	(49.2%)	(100.0%)
Total Expenditure	211 120	195 841	441 505	222 471	-	-	(49.6%)	(100.0%)
Operating Surplus/(Deficit)	26 743		225 512	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			-	-	-	-	-	-
Total funding			-	-	-	-	-	-
Capital Expenditure								
Water	1 200	1 200	-	-	-	-	-	-
Electricity	4 802	4 802	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 120	2 120	-	-	-	-	-	-
Other	14 297	14 297	59 795	-	-	-	(100.0%)	(100.0%)
Total expenditure	22 419	22 419	59 795	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	45 093	45 093	45 902	49 391	52 009	54 870	7.6%	6.1%
Service charges	154 755	154 755	150 340	177 923	187 353	197 658	18.3%	9.6%
Other revenue	145 123	145 123	113 068	156 233	172 087	178 813	38.2%	16.5%
Total Revenue	344 971	344 971	309 310	383 547	411 449	431 341	24.0%	11.7%
Operating Expenditure								
Employee related costs	112 861	112 861	102 304	120 131	126 494	133 444	17.4%	9.3%
Debt impairment	13 613	13 613	-	-	-	-	-	-
Bulk purchases	86 841	86 841	90 468	107 770	113 482	119 723	19.1%	9.8%
Other expenditure	140 006	140 006	100 098	168 669	179 511	188 757	68.5%	23.5%
Total Expenditure	353 321	353 321	292 870	396 570	419 487	441 924	35.4%	14.7%
Operating Surplus/(Deficit)	(8 351)	(8 351)	16 441	(13 023)	(8 038)	(10 584)	(179.2%)	(186.3%)
Capital Funding								
External loans	2 750	2 750	2 629	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	45 891	45 891	25 775	-	-	-	(100.0%)	(100.0%)
Other	1 825	1 825	-	-	-	-	-	-
Total funding	50 466	50 466	28 404	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	26 811	26 811	9 198	-	-	-	(100.0%)	(100.0%)
Electricity	4 100	4 100	3 646	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 000	13 000	1 996	-	-	-	(100.0%)	(100.0%)
Other	6 555	6 555	3 580	-	-	-	(100.0%)	(100.0%)
Total expenditure	50 466	50 466	18 420	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			(1 571)	22 667	24 933	27 427	(1543.0%)	(359.4%)
Service charges		21 320	-	93 780	103 158	113 474	-	-
Other revenue		185 941	192 530	187 677	211 267	229 548	(2.5%)	6.0%
Total Revenue		207 260	192 530	304 124	339 358	370 448	58.0%	24.4%
Operating Expenditure								
Employee related costs		73 477	48 203	70 675	77 455	85 139	46.6%	20.9%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	64 550	71 005	78 106	-	-
Other expenditure		154 144	74 099	155 789	177 829	193 064	110.2%	37.6%
Total Expenditure		227 621	122 302	291 014	326 288	356 308	137.9%	42.8%
Operating Surplus/(Deficit)		(20 360)	70 228	13 109	13 070	14 140	(81.3%)	(41.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			2 754	71 703	-	-	2504.1%	(100.0%)
Other			-	-	-	-	-	-
Total funding			2 754	71 703	-	-	2504.1%	(100.0%)
Capital Expenditure								
Water		36 500	8 475	37 755	-	-	345.5%	(100.0%)
Electricity		4 000	-	2 000	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		10 000	4 255	28 000	-	-	558.0%	(100.0%)
Other		5 097	15	3 948	-	-	25877.9%	(100.0%)
Total expenditure		55 597	12 746	71 703	-	-	462.6%	(100.0%)

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

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	13 102	14 819	17 632	-	-	-	(100.0%)	(100.0%)
Service charges	44 003	38 423	71 653	-	-	-	(100.0%)	(100.0%)
Other revenue	83 795	99 453	129 814	-	-	-	(100.0%)	(100.0%)
Total Revenue	140 899	152 695	219 099	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	47 844	18 145	75 431	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	15 295		23 028	-	-	-	(100.0%)	(100.0%)
Other expenditure	72 836	54 945	55 839	-	-	-	(100.0%)	(100.0%)
Total Expenditure	135 975	73 090	154 298	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	4 924	79 605	64 801	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			5 959	-	-	-	(100.0%)	(100.0%)
Other			2 392	-	-	-	(100.0%)	(100.0%)
Total funding			8 351	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	14 898	14 898	5 663	-	-	-	(100.0%)	(100.0%)
Electricity			24	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	22 467	22 467	17 298	-	-	-	(100.0%)	(100.0%)
Other	8 560	8 560	3 980	-	-	-	(100.0%)	(100.0%)
Total expenditure	45 925	45 925	26 965	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	40 209	40 209	37 920	44 368	47 918	51 751	17.0%	10.9%
Service charges	161 927	161 927	161 030	233 020	251 822	272 159	44.7%	19.1%
Other revenue	189 350	189 350	111 009	101 053	109 960	116 758	(9.0%)	1.7%
Total Revenue	391 487	391 487	309 959	378 441	409 699	440 667	22.1%	12.4%
Operating Expenditure								
Employee related costs	89 109	89 109	91 704	109 188	118 024	127 447	19.1%	11.6%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	115 517	115 517	126 679	153 230	175 412	193 886	21.0%	15.2%
Other expenditure	132 031	132 031	99 557	97 570	104 838	107 767	(2.0%)	2.7%
Total Expenditure	336 657	336 657	317 940	359 988	398 274	429 100	13.2%	10.5%
Operating Surplus/(Deficit)	54 830	54 830	(7 981)	18 453	11 425	11 568	(331.2%)	(213.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	28 508	38 715	43 622	46 022	35.8%	17.3%
Other	-	-	9 272	5 351	6 990	6 673	(42.3%)	(10.4%)
Total funding			37 780	44 066	50 612	52 695	16.6%	11.7%
Capital Expenditure								
Water	11 600	11 600	2 321	7 350	-	-	216.6%	(100.0%)
Electricity	2 000	2 000	889	1 389	-	-	56.3%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	43 377	43 377	14 000	18 000	-	-	28.6%	(100.0%)
Other	11 044	11 044	9 279	17 327	50 612	52 695	86.7%	78.4%
Total expenditure	68 021	68 021	26 488	44 066	50 612	52 695	66.4%	25.8%

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

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	4 001	4 001	5 059	8 384	8 828	9 314	65.7%	22.6%
Service charges	39 902	39 902	34 814	59 132	69 156	81 629	69.8%	32.8%
Other revenue	41 105	41 105	69 083	4 047	4 707	4 966	(94.1%)	(58.4%)
Total Revenue	85 008	85 008	108 957	71 563	82 691	95 909	(34.3%)	(4.2%)
Operating Expenditure								
Employee related costs	31 549	31 549	20 132	39 465	36 405	38 408	96.0%	24.0%
Debt impairment	620	620	-	8 000	7 000	7 000	-	-
Bulk purchases	18 300	18 300	19 886	30 871	38 901	49 044	55.2%	35.1%
Other expenditure	34 515	34 515	20 322	(4 758)	(3 361)	(3 901)	(123.4%)	(157.7%)
Total Expenditure	84 984	84 984	60 340	73 577	78 945	90 551	21.9%	14.5%
Operating Surplus/(Deficit)	24	24	48 617	(2 014)	3 746	5 358	(104.1%)	(52.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			6 408	29 562	18 533	16 000	361.3%	35.7%
Other			354	2 955	34 155	35 690	735.5%	365.6%
Total funding			6 762	32 517	52 688	51 690	380.9%	97.0%
Capital Expenditure								
Water			-	8 000	29 000	34 790	-	-
Electricity			2 488	4 820	18 188	11 000	93.8%	64.1%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			2 983	12 000	3 000	5 000	302.2%	18.8%
Other			751	7 697	2 500	900	924.3%	6.2%
Total expenditure			6 222	32 517	52 688	51 690	422.6%	102.5%

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

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	134 812	166 312	165 424	181 281	197 596	215 379	9.6%	9.2%
Service charges	529 617	529 045	577 056	606 262	723 224	866 410	5.1%	14.5%
Other revenue	281 446	258 328	207 441	411 625	438 459	467 431	98.4%	31.1%
Total Revenue	945 875	953 686	949 922	1 199 168	1 359 278	1 549 220	26.2%	17.7%
Operating Expenditure								
Employee related costs	300 378	301 752	276 319	320 371	345 709	373 366	15.9%	10.6%
Debt impairment	20 091	57 697	-	-	-	-	-	-
Bulk purchases	271 037	275 622	353 159	95 432	120 720	138 109	(73.0%)	(26.9%)
Other expenditure	354 370	318 614	251 305	773 699	889 268	1 033 840	207.9%	60.2%
Total Expenditure	945 875	953 686	880 783	1 189 501	1 355 696	1 545 315	35.1%	20.6%
Operating Surplus/(Deficit)			69 139	9 667	3 582	3 905	(86.0%)	(61.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions	18 918	11 501	7 734	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	95 807	136 726	101 404	-	-	-	(100.0%)	(100.0%)
Other	15 505		62	-	-	-	(100.0%)	(100.0%)
Total funding	130 230	148 226	109 200	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	22 600	30 682	24 002	-	-	-	(100.0%)	(100.0%)
Electricity	15 100	16 278	14 234	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 570	56 284	39 909	-	-	-	(100.0%)	(100.0%)
Other	47 960	44 983	31 055	-	-	-	(100.0%)	(100.0%)
Total expenditure	130 230	148 226	109 200	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	8 000	8 000	8 000	-	-
Other revenue	286 710	290 049	283 500	292 226	269 769	285 820	3.1%	0.3%
Total Revenue	286 710	290 049	283 500	300 226	277 769	293 820	5.9%	1.2%
Operating Expenditure								
Employee related costs	57 758	54 268	46 123	63 818	67 647	71 705	38.4%	15.8%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	176 540	186 352	164 869	221 543	182 200	184 414	34.4%	3.8%
Total Expenditure	234 299	240 619	210 991	285 361	249 847	256 119	35.2%	6.7%
Operating Surplus/(Deficit)	52 411	49 430	72 508	14 865	27 922	37 701	(79.5%)	(19.6%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	87 000	109 442	117 838	37 000	43 000	23 000	(68.6%)	(42.0%)
Total funding	87 000	109 442	117 838	37 000	43 000	23 000	(68.6%)	(42.0%)
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	87 000	109 442	117 835	37 000	43 000	23 000	(68.6%)	(42.0%)
Total expenditure	87 000	109 442	117 835	37 000	43 000	23 000	(68.6%)	(42.0%)

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

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	27 418	27 418	24 882	31 823	35 102	40 544	27.9%	17.7%
Service charges	88 729	88 729	90 601	148 043	166 756	184 091	63.4%	26.7%
Other revenue	71 173	71 173	64 098	38 964	40 733	41 688	(39.2%)	(13.4%)
Total Revenue	187 320	187 320	179 580	218 830	242 591	266 323	21.9%	14.0%
Operating Expenditure								
Employee related costs	54 551	54 551	43 333	62 720	68 670	75 313	44.7%	20.2%
Debt impairment	21 200	21 200	26 933	31 627	35 715	38 303	17.4%	12.5%
Bulk purchases	53 798	53 798	40 717	63 815	75 541	85 501	56.7%	28.1%
Other expenditure	58 957	58 957	42 678	89 622	90 575	97 555	110.0%	31.7%
Total Expenditure	188 506	188 506	153 662	247 785	270 502	296 671	61.3%	24.5%
Operating Surplus/(Deficit)	(1 186)	(1 186)	25 919	(28 955)	(27 911)	(30 348)	(211.7%)	(205.4%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	37 462	37 462	14 689	-	-	-	(100.0%)	(100.0%)
Other	741	741	500	-	-	-	(100.0%)	(100.0%)
Total funding	38 203	38 203	15 189	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	22 162	22 162	14 560	-	-	-	(100.0%)	(100.0%)
Electricity	3 300	3 300	3 344	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 000	12 000	-	-	-	-	-	-
Other	741	741	-	-	-	-	-	-
Total expenditure	38 203	38 203	17 904	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	25 189	25 189	20 417	-	-	-	(100.0%)	(100.0%)
Service charges	871 476	871 476	866 074	-	-	-	(100.0%)	(100.0%)
Other revenue	293 637	316 921	212 120	-	-	-	(100.0%)	(100.0%)
Total Revenue	1 190 302	1 213 586	1 098 611	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	307 088	303 347	296 314	-	-	-	(100.0%)	(100.0%)
Debt impairment	125 982	125 982	125 982	-	-	-	(100.0%)	(100.0%)
Bulk purchases	448 184	448 490	447 437	-	-	-	(100.0%)	(100.0%)
Other expenditure	345 542	357 441	239 258	-	-	-	(100.0%)	(100.0%)
Total Expenditure	1 226 797	1 235 261	1 108 991	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(36 495)	(21 675)	(10 380)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans		48 582	28 539	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	140 692	182 121	70 844	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding	140 692	230 704	99 383	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water		94 627	63 216	-	-	-	(100.0%)	(100.0%)
Electricity		21 292	10 776	-	-	-	(100.0%)	(100.0%)
Housing		531	405	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		38 655	14 310	-	-	-	(100.0%)	(100.0%)
Other		75 600	11 354	-	-	-	(100.0%)	(100.0%)
Total expenditure		230 704	100 061	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	163 839	167 478	170 181	195 806	213 089	231 628	15.1%	10.8%
Service charges	396 618	399 612	410 639	480 029	551 343	642 752	16.9%	16.1%
Other revenue	218 957	216 000	185 860	250 149	279 078	333 700	34.6%	21.5%
Total Revenue	779 414	783 089	766 681	925 983	1 043 510	1 208 080	20.8%	16.4%
Operating Expenditure								
Employee related costs	224 543	229 581	225 712	262 226	282 824	305 838	16.2%	10.7%
Debt impairment	4 088	4 088	4 088	4 778	5 219	5 770	16.9%	12.2%
Bulk purchases	195 687	194 409	165 879	240 571	287 343	342 174	45.0%	27.3%
Other expenditure	397 390	407 528	382 155	410 044	430 857	459 024	7.3%	6.3%
Total Expenditure	821 707	835 606	777 833	917 619	1 006 242	1 112 807	18.0%	12.7%
Operating Surplus/(Deficit)	(42 293)	(52 516)	(11 153)	8 365	37 268	95 273	(175.0%)	(304.4%)
Capital Funding								
External loans	120 541	155 162	62 699	91 800	81 460	98 750	46.4%	16.3%
Internal contributions	121 814	230 656	133 644	67 853	75 774	90 705	(49.2%)	(12.1%)
Transfers and subsidies	46 073	50 735	32 583	48 827	55 758	67 725	49.9%	27.6%
Other		1 000	970	-	-	-	(100.0%)	(100.0%)
Total funding	288 428	437 553	229 897	208 480	212 992	257 180	(9.3%)	3.8%
Capital Expenditure								
Water	66 156	82 329	17 341	46 394	49 132	51 500	167.5%	43.7%
Electricity	54 986	118 542	72 180	32 210	46 995	70 010	(55.4%)	(1.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	69 133	82 128	62 224	66 528	66 533	72 015	6.9%	5.0%
Other	98 153	154 553	78 152	63 348	50 332	63 655	(18.9%)	(6.6%)
Total expenditure	288 428	437 553	229 897	208 480	212 992	257 180	(9.3%)	3.8%

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

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	15 427	15 427	12 200	14 994	15 744	16 531	22.9%	10.7%
Service charges	55 710	55 710	46 953	63 039	66 191	69 501	34.3%	14.0%
Other revenue	57 357	57 357	52 492	83 605	80 138	84 690	59.3%	17.3%
Total Revenue	128 494	128 494	111 645	161 639	162 073	170 722	44.8%	15.2%
Operating Expenditure								
Employee related costs	53 346	53 346	49 021	62 186	65 296	68 561	26.9%	11.8%
Debt impairment	2 167	2 167	-	2 243	4 100	4 835	-	-
Bulk purchases	20 503	20 503	6 392	25 980	27 279	28 643	306.4%	64.9%
Other expenditure	52 477	52 477	53 950	71 229	65 399	68 683	32.0%	8.4%
Total Expenditure	128 494	128 494	109 363	161 639	162 073	170 722	47.8%	16.0%
Operating Surplus/(Deficit)			2 282	-	(0)	-	(100.0%)	(100.0%)
Capital Funding								
External loans			603	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	19 602	19 602	5 948	13 131	15 966	16 844	120.8%	41.5%
Other	2 302	2 302	1 026	-	800	840	(100.0%)	(6.5%)
Total funding	21 904	21 904	7 577	13 131	16 766	17 684	73.3%	32.6%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity	678	678	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 800	5 800	5 792	13 131	-	-	126.7%	(100.0%)
Other	7 938	7 938	1 920	-	16 766	17 684	(100.0%)	109.6%
Total expenditure	14 417	14 417	7 713	13 131	16 766	17 684	70.3%	31.9%

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

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates			1 258	-	-	-	(100.0%)	(100.0%)
Service charges	15 075	15 075	32 306	-	-	-	(100.0%)	(100.0%)
Other revenue	219 644	219 644	141 198	-	-	-	(100.0%)	(100.0%)
Total Revenue	234 719	234 719	174 761	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	61 563	61 563	32 677	-	-	-	(100.0%)	(100.0%)
Debt impairment	4 500	4 500	-	-	-	-	-	-
Bulk purchases	57 000	57 000	74 046	-	-	-	(100.0%)	(100.0%)
Other expenditure	69 215	69 215	76 117	-	-	-	(100.0%)	(100.0%)
Total Expenditure	192 278	192 278	182 840	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	42 441	42 441	(8 079)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	70 388	70 388	49 612	-	-	-	(100.0%)	(100.0%)
Other	4 769	4 769	-	-	-	-	-	-
Total funding	75 157	75 157	49 612	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	18 988	18 988	45 099	-	-	-	(100.0%)	(100.0%)
Electricity	5 750	5 750	117	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	45 650	45 650	23 632	-	-	-	(100.0%)	(100.0%)
Other	4 851	4 851	1 033	-	-	-	(100.0%)	(100.0%)
Total expenditure	75 239	75 239	69 880	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	650	650	1 413	720	1 342	1 471	(49.0%)	1.4%
Service charges	27 614	16 910	56 823	42 450	44 649	49 519	(25.3%)	(4.5%)
Other revenue	244 741	257 806	259 150	256 706	283 874	311 860	(0.9%)	6.4%
Total Revenue	273 004	275 366	317 386	299 876	329 865	362 850	(5.5%)	4.6%
Operating Expenditure								
Employee related costs	107 963	96 583	78 974	124 875	135 289	148 707	58.1%	23.5%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	165 041	178 783	125 114	277 302	364 840	403 036	121.6%	47.7%
Total Expenditure	273 004	275 366	204 088	402 176	500 129	551 743	97.1%	39.3%
Operating Surplus/(Deficit)			113 298	(102 300)	(170 264)	(188 893)	(190.3%)	(218.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	92 933	-	43 918	103 151	128 500	123 149	134.9%	41.0%
Other	75 067	-	30 332	111 749	49 500	6 851	268.4%	(39.1%)
Total funding	168 000		74 250	214 900	178 000	130 000	189.4%	20.5%
Capital Expenditure								
Water	75 000	79 300	29 443	77 800	54 000	54 500	164.2%	22.8%
Electricity	7 500	7 200	5 350	14 300	7 500	-	167.3%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	59 400	59 800	94 405	75 300	69 000	27 500	(20.2%)	(33.7%)
Other	26 100	23 050	18 832	47 500	47 500	48 000	152.2%	36.6%
Total expenditure	168 000	169 350	148 031	214 900	178 000	130 000	45.2%	(4.2%)

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

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates			-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	305 420	305 759	303 940	325 207	345 146	360 543	7.0%	5.9%
Total Revenue	305 420	305 759	303 940	325 207	345 146	360 543	7.0%	5.9%
Operating Expenditure								
Employee related costs	63 599	41 452	30 429	70 011	80 322	87 553	130.1%	42.2%
Debt impairment	120	40	6	127	135	143	2030.9%	188.2%
Bulk purchases			-	-	-	-	-	-
Other expenditure	573 358	588 218	234 522	542 323	254 395	261 685	131.2%	3.7%
Total Expenditure	637 078	629 710	264 956	612 461	334 852	349 381	131.2%	9.7%
Operating Surplus/(Deficit)	(331 658)	(323 950)	38 984	(287 254)	10 294	11 163	(836.9%)	(34.1%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%
Total funding	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%
Capital Expenditure								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 000	2 944	-	2 262	-	-	-	-
Other	11 128	24 892	4 292	33 745	7 894	8 363	686.1%	24.9%
Total expenditure	20 128	27 835	4 292	36 007	7 894	8 363	738.8%	24.9%

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

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	32 732	32 732	14 244	152 854	164 475	174 278	973.1%	130.4%
Service charges	106 402	106 402	109 674	109 648	126 447	146 453	(0.0%)	10.1%
Other revenue	77 046	77 046	108 643	14 165	14 630	15 437	(87.0%)	(47.8%)
Total Revenue	216 180	216 180	232 561	276 668	305 551	336 167	19.0%	13.1%
Operating Expenditure								
Employee related costs	74 088	74 088	62 511	99 527	107 334	116 449	59.2%	23.0%
Debt impairment			-	19 622	20 662	21 799	-	-
Bulk purchases	77 674	90 129	58 525	82 468	103 745	130 615	40.9%	30.7%
Other expenditure	63 322	50 867	88 647	72 920	74 932	77 947	(17.7%)	(4.2%)
Total Expenditure	215 084	215 084	209 683	274 537	306 673	346 809	30.9%	18.3%
Operating Surplus/(Deficit)	1 096	1 096	22 878	2 131	(1 122)	(10 643)	(90.7%)	(177.5%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	21 082		10 042	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total funding	21 082		10 042	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	11 438	11 438	191	-	-	-	(100.0%)	(100.0%)
Electricity	369	369	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 276	9 276	10 402	-	-	-	(100.0%)	(100.0%)
Other			-	-	-	-	-	-
Total expenditure	21 083	21 083	10 593	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	287 897	287 896	291 979	329 642	-	-	12.9%	(100.0%)
Service charges	507 239	507 239	480 713	524 334	-	-	9.1%	(100.0%)
Other revenue	322 304	407 473	320 095	466 426	-	-	45.7%	(100.0%)
Total Revenue	1 117 440	1 202 608	1 092 786	1 320 401	-	-	20.8%	(100.0%)
Operating Expenditure								
Employee related costs	338 185	341 986	342 536	385 974	-	-	12.7%	(100.0%)
Debt impairment	35 260	43 200	15 056	68 318	-	-	353.8%	(100.0%)
Bulk purchases	277 669	264 020	232 819	323 521	-	-	39.0%	(100.0%)
Other expenditure	452 186	855 140	422 758	809 957	-	-	91.6%	(100.0%)
Total Expenditure	1 103 300	1 504 346	1 013 169	1 587 769	-	-	56.7%	(100.0%)
Operating Surplus/(Deficit)	14 140	(301 737)	79 618	(267 368)	-	-	(435.8%)	(100.0%)
Capital Funding								
External loans	33 095	33 095	82 274	120 754	111 029	47 339	46.8%	(16.8%)
Internal contributions			209	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	575 669	575 669	204 543	252 233	314 780	235 565	23.3%	4.8%
Other	91 527	91 527	106 735	267 414	208 200	174 919	150.5%	17.9%
Total funding	700 290	700 290	393 760	640 400	634 010	457 823	62.6%	5.2%
Capital Expenditure								
Water	73 693	73 693	41 337	27 315	57 529	11 000	(33.9%)	(35.7%)
Electricity	67 947	67 947	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	41 593	41 593	-	-	-	-	-	-
Other	517 057	517 057	352 423	613 085	576 480	446 823	74.0%	8.2%
Total expenditure	700 290	700 290	393 760	640 400	634 010	457 823	62.6%	5.2%

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

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	15	15	13 658	-	-	-	(100.0%)	(100.0%)
Service charges	87	87	80 134	-	-	-	(100.0%)	(100.0%)
Other revenue	53	53	90 410	-	-	-	(100.0%)	(100.0%)
Total Revenue	156	156	184 202	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	50	50	46 463	-	-	-	(100.0%)	(100.0%)
Debt impairment			1 487	-	-	-	(100.0%)	(100.0%)
Bulk purchases	30	30	32 567	-	-	-	(100.0%)	(100.0%)
Other expenditure	103	103	52 059	-	-	-	(100.0%)	(100.0%)
Total Expenditure	183	183	132 576	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(28)	(28)	51 626	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	38	38	19 256	-	-	-	(100.0%)	(100.0%)
Other	4	4	4 283	-	-	-	(100.0%)	(100.0%)
Total funding	42	42	23 540	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	24	24	8 839	-	-	-	(100.0%)	(100.0%)
Electricity	14	14	5 338	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	1	1	6 715	-	-	-	(100.0%)	(100.0%)
Other	4	4	4 320	-	-	-	(100.0%)	(100.0%)
Total expenditure	42	42	25 212	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
Operating Revenue								
Property rates	70 756	70 756	41 196	73 000	78 110	83 578	77.2%	26.6%
Service charges	64 234	64 234	48 910	34 619	38 156	42 099	(29.2%)	(4.9%)
Other revenue	205 529	205 529	233 923	401 724	434 124	460 324	71.7%	25.3%
Total Revenue	340 519	340 519	324 029	509 343	550 390	586 001	57.2%	21.8%
Operating Expenditure								
Employee related costs	148 304	148 304	148 999	171 093	181 267	193 050	14.8%	9.0%
Debt impairment			-	1 200	1 271	1 353	-	-
Bulk purchases	46 295	46 295	39 715	55 525	58 801	62 623	39.8%	16.4%
Other expenditure	146 453	146 453	309 600	149 441	139 971	143 405	(51.7%)	(22.6%)
Total Expenditure	341 052	341 052	498 314	377 258	381 309	400 431	(24.3%)	(7.0%)
Operating Surplus/(Deficit)	(533)	(533)	(174 285)	132 084	169 080	185 570	(175.8%)	(202.1%)
Capital Funding								
External loans	1 057	1 057	-	-	-	-	-	-
Internal contributions	29 974	29 974	-	-	-	-	-	-
Transfers and subsidies	90 152	90 152	75 887	-	-	-	(100.0%)	(100.0%)
Other	55 493	55 493	8 410	-	-	-	(100.0%)	(100.0%)
Total funding	176 675	176 675	84 297	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	55 590	55 590	30 785	-	-	-	(100.0%)	(100.0%)
Electricity	14 257	14 257	9 315	-	-	-	(100.0%)	(100.0%)
Housing	2 050	2 050	432	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	49 930	49 930	30 180	-	-	-	(100.0%)	(100.0%)
Other	54 849	54 849	14 128	-	-	-	(100.0%)	(100.0%)
Total expenditure	176 675	176 675	84 840	-	-	-	(100.0%)	(100.0%)

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

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	108 185	249 404	781 669	273	295	318	(100.0%)	(92.6%)
Service charges	17 500	16 718	53 233	14	15	17	(100.0%)	(93.2%)
Other revenue	684 473	667 044	1 232 021	874	902	921	(99.9%)	(90.9%)
Total Revenue	810 158	933 167	2 066 923	1 161	1 212	1 255	(99.9%)	(91.5%)
Operating Expenditure								
Employee related costs	178 373	179 360	427 334	225	247	272	(99.9%)	(91.4%)
Debt impairment	12 000	50 000	-	56	59	65	-	-
Bulk purchases	65 000	84 000	203 000	91	95	99	(100.0%)	(92.1%)
Other expenditure	284 711	263 957	505 925	274	299	335	(99.9%)	(91.3%)
Total Expenditure	540 084	577 317	1 136 260	646	700	771	(99.9%)	(91.2%)
Operating Surplus/(Deficit)	270 074	355 850	930 664	515	512	485	(99.9%)	(92.0%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			37 198	681	-	-	(98.2%)	(100.0%)
Other			380 612	-	-	-	(100.0%)	(100.0%)
Total funding			417 811	681	-	-	(99.8%)	(100.0%)
Capital Expenditure								
Water		274 071	155 927	469	-	-	(99.7%)	(100.0%)
Electricity		3 500	-	8	-	-	-	-
Housing			-	25	-	-	-	-
Roads, pavements, bridges and storm water		116 850	96 594	83	-	-	(99.9%)	(100.0%)
Other		46 960	53 358	96	-	-	(99.8%)	(100.0%)
Total expenditure		441 381	305 879	681	-	-	(99.8%)	(100.0%)

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

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
Operating Revenue								
Property rates	21 041	21 041	-	-	-	-	-	-
Service charges			-	-	-	-	-	-
Other revenue	171 740	171 740	185 900	176 572	184 521	191 749	(5.0%)	1.0%
Total Revenue	192 781	192 781	185 900	176 572	184 521	191 749	(5.0%)	1.0%
Operating Expenditure								
Employee related costs	71 266	71 266	57 045	72 093	75 697	80 238	26.4%	12.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	51 307	51 307	35 769	87 979	86 763	85 651	146.0%	33.8%
Total Expenditure	122 573	122 573	92 813	160 072	162 460	165 889	72.5%	21.4%
Operating Surplus/(Deficit)	70 208	70 208	93 087	16 500	22 061	25 860	(82.3%)	(34.7%)
Capital Funding								
External loans			-	-	-	-	-	-
Internal contributions			15 986	16 500	18 181	21 760	3.2%	10.8%
Transfers and subsidies	2 000	2 000	5 899	-	-	-	(100.0%)	(100.0%)
Other	38 047	38 047	47 140	-	-	-	(100.0%)	(100.0%)
Total funding	40 047	40 047	69 025	16 500	18 181	21 760	(76.1%)	(31.9%)
Capital Expenditure								
Water	11 800	11 800	19 538	7 000	9 479	8 479	(64.2%)	(24.3%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			3 421	-	-	-	(100.0%)	(100.0%)
Other	28 247	28 247	27 604	9 500	8 703	13 281	(65.6%)	(21.6%)
Total expenditure	40 047	40 047	50 563	16 500	18 181	21 760	(67.4%)	(24.5%)

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