

Aggregated statement of capital and operating expenditure compared to the 2007 budget

ANNEXURE G

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 819 794	34 895 824	33 997 410	40 903 670	43 735 194	46 839 821	20.3%	11.3%
Electricity bulk purchase	16 768 545	16 864 252	17 007 193	20 198 644	22 962 816	26 286 763	18.8%	15.6%
Water bulk purchase	6 481 860	6 452 148	6 462 190	7 126 813	7 630 539	8 243 453	10.3%	8.5%
Repairs and maintenance	8 532 108	8 654 225	8 145 727	10 287 318	11 153 043	12 139 643	26.3%	14.2%
Other	50 956 075	56 862 278	48 615 108	51 606 733	53 981 134	56 675 627	6.2%	5.2%
Total expenditure	117 558 382	123 728 727	114 227 628	130 123 179	139 462 726	150 185 307	13.9%	9.6%
Operating Income								
Property rates	21 486 120	21 601 135	22 176 770	26 956 190	28 916 538	30 994 245	21.6%	11.8%
Electricity	28 610 956	28 994 690	28 770 084	33 407 626	37 477 498	42 014 744	16.1%	13.5%
Water	13 768 826	13 813 099	13 664 849	16 136 187	17 304 242	18 622 323	18.1%	10.9%
Subsidies/grants	26 570 568	34 859 101	34 442 979	33 689 438	36 364 578	39 944 839	-2.2%	5.1%
Other	27 968 104	26 084 686	22 615 610	25 740 973	25 954 709	27 122 714	13.8%	6.2%
Total income	118 404 574	125 352 711	121 670 292	135 930 414	146 017 565	158 698 865	11.7%	9.3%
Operating surplus / (deficit)	846 192	1 623 984	7 442 664	5 807 235	6 554 839	8 513 558	-22.0%	4.6%
Capital Expenditure								
Infrastructure	30 999 876	31 791 517	26 047 556	35 786 371	33 900 700	29 580 581	37.4%	4.3%
Community	5 486 169	5 731 454	5 852 230	5 673 318	3 381 974	1 847 033	-3.1%	-31.9%
Other assets	2 918 380	3 217 923	4 549 777	4 232 887	3 593 959	4 325 360	-7.0%	-1.7%
Specialised vehicles	331 549	373 272	286 660	400 855	314 427	265 913	39.8%	-2.5%
Total expenditure	39 735 974	41 114 166	36 736 223	46 093 432	41 191 060	36 018 887	25.5%	-0.7%
Capital Funding								
Grants and subsidies	20 813 034	21 654 053	20 037 688	23 891 698	21 840 409	19 102 154	19.2%	-1.6%
External loans	7 620 977	9 354 988	8 738 677	11 622 980	10 704 233	9 627 841	33.0%	3.3%
Other	11 301 963	11 715 973	8 143 841	10 578 753	8 646 418	7 288 892	29.9%	-3.6%
Total funding	39 735 974	42 725 014	36 920 206	46 093 432	41 191 060	36 018 887	24.8%	-0.8%

Source: Appendix A submitted to National Treasury

Summary Eastern Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	3 584 334	3 739 164	3 640 052	4 067 921	4 380 536	4 713 154	11.8%	9.0%
Electricity bulk purchase	1 232 286	1 237 673	1 217 758	1 457 945	1 624 483	1 818 296	19.7%	14.3%
Water bulk purchase	156 849	182 730	150 010	177 049	193 320	210 623	18.0%	12.0%
Repairs and maintenance	623 156	660 046	634 233	777 033	859 464	1 038 665	22.5%	17.9%
Other	5 506 952	3 420 475	4 121 923	4 538 709	4 097 408	4 537 333	10.1%	3.3%
Total expenditure	11 103 577	9 240 088	9 763 976	11 018 657	11 155 211	12 318 071	12.9%	8.1%
Operating Income								
Property rates	1 321 099	1 332 049	1 331 678	1 499 338	1 612 359	1 735 532	12.6%	9.2%
Electricity	2 120 802	2 146 008	2 114 192	2 461 843	2 681 354	2 940 776	16.4%	11.6%
Water	733 411	752 146	707 082	865 611	920 814	973 688	22.4%	11.3%
Subsidies/grants	5 000 535	3 665 342	3 492 396	3 954 720	3 707 550	4 320 794	13.2%	7.4%
Other	2 038 294	2 226 709	2 249 654	2 228 131	2 237 535	2 410 341	-1.0%	2.3%
Total income	11 214 141	10 122 254	9 895 002	11 009 643	11 159 612	12 381 131	11.3%	7.8%
Operating surplus / (deficit)	110 564	882 166	131 026	(9 014)	4 401	63 060	-106.9%	-21.6%
Capital Expenditure								
Infrastructure	3 308 605	3 577 278	3 516 753	4 044 653	4 080 668	3 067 451	15.0%	-4.5%
Community	1 190 266	1 176 085	1 252 998	906 648	330 671	282 793	-27.6%	-39.1%
Other assets	332 495	319 689	321 291	494 840	326 178	319 554	54.0%	-0.2%
Specialised vehicles	42 699	32 401	28 709	40 682	29 522	23 410	41.7%	-6.6%
Total expenditure	4 874 065	5 103 791	5 119 752	5 486 823	4 767 039	3 693 208	7.2%	-10.3%
Capital Funding								
Grants and subsidies	3 712 682	3 928 706	3 956 517	3 476 181	3 650 284	2 839 265	-12.1%	-10.5%
External loans	296 730	309 555	314 444	1 010 624	777 661	527 133	221.4%	18.8%
Other	864 653	870 262	848 796	1 000 018	339 094	326 810	17.8%	-27.3%
Total funding	4 874 065	5 103 791	5 119 752	5 486 823	4 767 039	3 693 208	7.2%	-10.3%

Source: Appendix A submitted to National Treasury

Summary Free State

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	1 908 369	1 923 286	1 866 783	2 221 717	2 400 160	2 555 740	19.0%	11.0%
Electricity bulk purchase	756 075	780 094	779 552	953 055	1 006 222	1 067 930	22.3%	11.1%
Water bulk purchase	417 882	419 344	401 923	471 038	520 686	577 632	17.2%	12.9%
Repairs and maintenance	321 313	324 728	252 873	378 878	420 472	455 816	49.8%	21.7%
Other	1 599 850	2 235 048	1 904 000	2 226 793	2 343 235	2 491 626	17.0%	9.4%
Total expenditure	5 003 489	5 476 959	5 205 134	6 251 481	6 690 775	7 148 744	20.1%	11.2%
Operating Income								
Property rates	760 840	803 300	803 796	991 764	1 064 854	1 096 737	23.4%	10.9%
Electricity	1 248 473	1 260 248	1 241 110	1 460 650	1 549 993	1 651 307	17.7%	10.0%
Water	779 763	742 037	618 384	824 160	885 881	958 317	33.3%	15.7%
Subsidies/grants	1 093 772	1 569 575	1 791 998	2 235 621	2 446 172	2 849 005	24.8%	16.7%
Other	1 233 553	1 447 526	1 030 600	1 363 002	1 349 203	1 417 839	32.3%	11.2%
Total income	5 116 401	5 729 036	5 485 885	6 875 197	7 296 103	7 973 205	25.3%	13.3%
Operating surplus / (deficit)	112 912	252 075	280 753	623 716	605 328	824 461	122.2%	43.2%
Capital Expenditure								
Infrastructure	1 635 754	2 109 645	1 920 651	1 339 948	2 153 891	1 732 972	-30.2%	-3.4%
Community	224 066	244 759	190 855	331 863	263 674	90 441	73.9%	-22.0%
Other assets	112 753	140 080	96 842	95 439	113 185	87 558	-1.4%	-3.3%
Specialised vehicles	16 650	17 210	13 101	8 940	22 320	22 100	-31.8%	19.0%
Total expenditure	1 989 223	2 485 060	2 221 448	1 776 190	2 553 070	1 933 071	-20.0%	-4.5%
Capital Funding								
Grants and subsidies	1 340 268	1 813 223	1 716 471	1 215 807	1 099 770	782 172	-29.2%	-23.0%
External loans	53 100	55 306	15 194	213 981	1 189 467	867 175	1308.3%	285.0%
Other	595 855	704 046	475 633	346 402	263 833	283 724	-27.2%	-15.8%
Total funding	1 989 223	2 470 910	2 207 298	1 776 190	2 553 070	1 933 071	-19.5%	-4.3%

Source: Appendix A submitted to National Treasury

Summary Gauteng

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	10 965 847	10 965 847	11 401 086	13 580 673	14 525 855	15 508 551	19.1%	10.8%
Electricity bulk purchase	7 083 966	7 083 966	7 202 088	8 458 351	9 922 954	11 692 012	17.4%	17.5%
Water bulk purchase	3 474 679	3 474 679	3 542 426	3 913 047	4 172 276	4 490 233	10.5%	8.2%
Repairs and maintenance	2 731 290	2 731 290	2 729 285	3 600 297	3 962 566	4 329 825	31.9%	16.6%
Other	18 090 896	22 547 205	16 727 098	18 091 414	19 681 295	20 377 049	8.2%	6.8%
Total expenditure	42 346 678	46 802 987	41 601 984	47 643 782	52 264 946	56 397 670	14.5%	10.7%
Operating Income								
Property rates	7 801 914	7 801 914	8 538 467	10 509 969	11 154 569	11 848 409	23.1%	11.5%
Electricity	11 991 315	11 991 315	11 976 230	13 718 894	15 892 830	18 181 907	14.6%	14.9%
Water	6 308 690	6 308 690	6 650 983	7 488 730	8 005 598	8 624 837	12.6%	9.0%
Subsidies/grants	6 041 805	10 498 113	10 711 129	10 794 402	11 992 249	13 298 431	0.8%	7.5%
Other	10 348 224	10 348 224	7 611 082	8 310 979	8 855 335	9 505 983	9.2%	7.7%
Total income	42 491 948	46 948 259	45 487 891	50 822 974	55 900 581	61 459 567	11.7%	10.6%
Operating surplus / (deficit)	145 270	145 272	3 885 908	3 179 192	3 635 635	5 061 897	-18.2%	9.2%
Capital Expenditure								
Infrastructure	8 446 772	8 446 771	6 212 550	8 543 751	8 354 276	8 300 537	37.5%	10.1%
Community	437 933	437 933	892 862	1 408 107	1 048 614	614 715	57.7%	-11.7%
Other assets	632 921	632 921	1 748 834	1 507 838	1 341 585	1 472 412	-13.8%	-5.6%
Specialised vehicles	98 329	98 330	79 421	96 126	81 470	75 570	21.0%	-1.6%
Total expenditure	9 615 955	9 615 954	8 933 664	11 555 822	10 825 945	10 463 234	29.4%	5.4%
Capital Funding								
Grants and subsidies	3 196 266	3 196 265	2 274 308	3 822 580	3 842 918	4 186 470	68.1%	22.6%
External loans	4 121 922	4 121 922	4 193 856	4 746 418	3 969 642	3 689 377	13.2%	-4.2%
Other	2 297 767	2 297 767	2 465 498	2 986 824	3 013 385	2 587 387	21.1%	1.6%
Total funding	9 615 955	9 615 954	8 933 664	11 555 822	10 825 945	10 463 234	29.4%	5.4%

Source: Appendix A submitted to National Treasury

Summary KwaZulu-Natal

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	6 412 521	6 413 152	5 891 193	7 219 093	7 802 035	8 327 237	22.5%	12.2%
Electricity bulk purchase	2 956 779	2 954 776	3 003 493	3 527 101	3 995 228	4 520 893	17.4%	14.6%
Water bulk purchase	1 222 457	1 222 457	1 192 461	1 285 628	1 372 989	1 468 047	7.8%	7.2%
Repairs and maintenance	1 962 145	1 966 254	1 912 699	2 245 994	2 340 421	2 498 545	17.4%	9.3%
Other	6 724 824	8 952 389	9 965 549	9 377 091	10 309 473	11 256 895	-5.9%	4.1%
Total expenditure	19 278 726	21 469 753	21 965 401	23 654 907	25 820 146	28 071 617	7.7%	8.5%
Operating Income								
Property rates	5 139 638	5 138 586	5 110 140	6 679 488	7 305 971	7 984 519	30.7%	16.0%
Electricity	5 335 609	5 340 189	5 386 178	6 160 910	6 897 509	7 689 881	14.4%	12.6%
Water	2 417 769	2 417 769	2 343 558	2 879 143	3 124 989	3 340 652	22.9%	12.5%
Subsidies/grants	3 796 099	6 000 173	6 008 141	4 427 031	4 996 847	5 663 619	-26.3%	-1.9%
Other	2 865 790	2 868 523	3 354 531	3 558 050	3 790 715	3 708 390	6.1%	3.4%
Total income	19 554 905	21 764 178	22 202 554	23 704 622	26 116 031	28 387 061	6.8%	8.5%
Operating surplus / (deficit)	276 179	294 425	237 155	49 715	295 885	315 444	-79.0%	10.0%
Capital Expenditure								
Infrastructure	6 615 368	6 728 030	5 912 663	9 141 561	7 417 126	6 788 690	54.6%	4.7%
Community	375 240	383 645	359 660	447 267	274 914	256 203	24.4%	-10.7%
Other assets	662 020	668 492	649 897	686 920	556 485	477 331	5.7%	-9.8%
Specialised vehicles	40 336	50 961	43 299	49 240	32 780	30 600	13.7%	-10.9%
Total expenditure	7 692 964	7 831 128	6 965 519	10 324 988	8 281 305	7 552 824	48.2%	2.7%
Capital Funding								
Grants and subsidies	3 796 092	3 887 434	4 154 518	6 017 381	4 787 854	4 347 796	44.8%	1.5%
External loans	1 782 824	1 788 198	1 509 156	2 666 074	1 929 483	1 715 309	76.7%	4.4%
Other	2 114 048	2 153 286	1 301 846	1 641 533	1 563 968	1 489 719	26.1%	4.6%
Total funding	7 692 964	7 827 901	6 965 519	10 324 988	8 281 305	7 552 824	48.2%	2.7%

Source: Appendix A submitted to National Treasury

Summary Limpopo

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	1 759 460	1 757 490	1 549 845	1 939 983	2 023 060	2 161 396	25.2%	11.7%
Electricity bulk purchase	383 956	383 956	376 217	470 683	499 229	530 736	25.1%	12.2%
Water bulk purchase	181 476	181 476	158 743	183 870	203 113	211 660	15.8%	10.1%
Repairs and maintenance	463 009	462 979	266 623	550 544	597 108	622 027	106.5%	32.6%
Other	2 421 336	3 243 114	1 073 227	1 710 041	1 832 357	1 920 201	59.3%	21.4%
Total expenditure	5 209 237	6 026 621	3 424 652	4 855 121	5 154 867	5 446 020	41.8%	16.7%
Operating Income								
Property rates	434 309	434 309	387 463	555 297	602 572	643 539	43.3%	18.4%
Electricity	730 401	730 401	717 765	834 735	890 512	951 009	16.3%	9.8%
Water	358 186	358 186	305 429	452 248	481 157	512 435	48.1%	18.8%
Subsidies/grants	2 589 755	3 438 171	3 100 441	2 861 664	3 020 513	3 348 571	-7.7%	2.6%
Other	1 428 216	1 438 094	1 093 358	1 734 379	1 640 319	1 476 731	58.6%	10.5%
Total income	5 540 867	6 390 072	5 604 455	6 438 323	6 635 073	6 932 285	14.9%	7.3%
Operating surplus / (deficit)	331 630	363 449	2 179 800	1 583 202	1 480 206	1 486 265	-27.4%	-12.0%
Capital Expenditure								
Infrastructure	2 560 394	2 560 395	1 323 134	3 646 564	2 808 130	2 196 834	175.6%	18.4%
Community	607 817	607 817	517 761	606 575	419 706	128 955	17.2%	-37.1%
Other assets	422 740	422 741	750 727	342 314	449 738	1 127 535	-54.4%	14.5%
Specialised vehicles	30 485	30 485	16 134	46 545	40 050	11 416	188.5%	-10.9%
Total expenditure	3 621 436	3 621 437	2 607 755	4 641 998	3 717 624	3 464 740	78.0%	9.9%
Capital Funding								
Grants and subsidies	2 103 761	2 090 033	2 332 075	3 177 834	2 793 671	2 732 241	36.3%	5.4%
External loans	110 905	110 905	84 425	60 267	22 932	25 596	-28.6%	-32.8%
Other	1 406 770	1 406 771	382 779	1 403 897	901 021	706 903	266.8%	22.7%
Total funding	3 621 436	3 607 708	2 799 278	4 641 998	3 717 624	3 464 740	65.8%	7.4%

Source: Appendix A submitted to National Treasury

Summary Mpumalanga

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	1 665 628	1 674 479	1 546 419	1 922 245	2 055 827	2 185 957	24.3%	12.2%
Electricity bulk purchase	599 629	625 400	629 964	757 597	824 772	897 715	20.3%	12.5%
Water bulk purchase	164 943	166 900	203 391	203 583	221 456	244 409	0.1%	6.3%
Repairs and maintenance	320 296	334 865	319 169	396 662	426 561	453 019	24.3%	12.4%
Other	1 694 587	2 834 778	2 187 127	2 214 429	2 205 926	2 377 976	1.2%	2.8%
Total expenditure	4 445 083	5 516 199	4 886 070	5 494 516	5 734 542	6 159 076	12.5%	8.0%
Operating Income								
Property rates	676 113	719 341	680 090	747 517	790 118	836 442	9.9%	7.1%
Electricity	951 129	945 254	882 789	1 134 680	1 222 582	1 297 298	28.5%	13.7%
Water	440 402	440 657	384 768	522 092	602 214	642 663	35.7%	18.6%
Subsidies/grants	1 106 628	2 140 489	1 957 039	1 589 044	1 944 195	2 282 568	-18.8%	5.3%
Other	1 320 769	1 505 145	1 307 527	1 659 426	1 386 266	1 484 230	26.9%	4.3%
Total income	4 495 041	5 734 934	5 212 213	5 652 759	5 945 375	6 543 201	8.5%	7.9%
Operating surplus / (deficit)	49 958	218 735	326 142	158 243	210 833	384 125	-51.5%	5.6%
Capital Expenditure								
Infrastructure	1 652 140	1 850 569	1 553 985	2 326 483	1 637 338	1 259 641	49.7%	-6.8%
Community	894 603	981 130	972 039	327 641	193 599	54 751	-66.3%	-61.7%
Other assets	149 712	225 860	168 379	235 521	144 949	121 146	39.9%	-10.4%
Specialised vehicles	27 792	46 439	36 135	45 257	14 619	15 259	25.2%	-25.0%
Total expenditure	2 724 247	3 075 862	2 730 533	2 934 902	1 990 505	1 450 797	7.5%	-19.0%
Capital Funding								
Grants and subsidies	1 855 260	2 065 314	1 795 770	1 473 768	1 124 616	1 013 165	-17.9%	-17.4%
External loans	357 781	407 512	328 772	235 461	107 200	118 158	-28.4%	-28.9%
Other	511 206	726 793	605 989	1 225 673	758 689	319 474	102.3%	-19.2%
Total funding	2 724 247	3 075 862	2 730 533	2 934 902	1 990 505	1 450 797	7.5%	-19.0%

Source: Appendix A submitted to National Treasury

Summary Northern Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	799 954	799 536	662 024	910 367	839 216	891 082	37.5%	10.4%
Electricity bulk purchase	242 483	251 283	212 312	305 265	279 026	301 532	43.8%	12.4%
Water bulk purchase	48 750	43 958	47 257	57 828	54 313	57 875	22.4%	7.0%
Repairs and maintenance	114 168	120 104	93 353	127 669	122 551	132 304	36.8%	12.3%
Other	850 741	1 036 565	861 697	987 017	926 634	998 048	14.5%	5.0%
Total expenditure	2 056 096	2 245 404	1 876 639	2 388 146	2 221 740	2 380 841	27.3%	8.3%
Operating Income								
Property rates	227 664	242 980	208 028	283 003	256 131	270 135	36.0%	9.1%
Electricity	454 613	470 588	368 012	522 501	463 645	493 197	42.0%	10.3%
Water	257 910	248 493	181 578	262 728	235 647	248 322	44.7%	11.0%
Subsidies/grants	484 976	660 860	612 374	724 205	771 872	853 055	18.3%	11.7%
Other	626 498	634 877	554 664	632 223	584 819	613 767	14.0%	3.4%
Total income	2 051 661	2 253 949	1 924 658	2 424 660	2 312 114	2 478 476	26.0%	8.8%
Operating surplus / (deficit)	(4 435)	(29 605)	48 020	36 514	90 374	97 635	-24.0%	26.7%
Capital Expenditure								
Infrastructure	567 626	557 474	481 915	557 388	574 211	420 648	15.7%	-4.4%
Community	120 211	99 524	26 813	50 268	46 085	33 699	87.5%	7.9%
Other assets	62 994	71 502	61 837	69 715	23 033	19 408	12.7%	-32.0%
Specialised vehicles	11 770	11 530	8 469	1 935	1 260	3 693	-77.2%	-24.2%
Total expenditure	762 601	736 530	579 033	679 306	644 589	477 448	17.3%	-6.2%
Capital Funding								
Grants and subsidies	409 125	403 253	285 805	371 002	453 698	318 316	29.8%	3.7%
External loans	142 631	119 856	79 599	205 971	114 295	94 242	158.8%	5.8%
Other	210 845	213 420	213 630	102 333	76 596	64 890	-52.1%	-32.8%
Total funding	762 601	736 530	579 033	679 306	644 589	477 448	17.3%	-6.2%

Source: Appendix A submitted to National Treasury

Summary North West

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	1 779 818	1 769 476	1 538 207	1 960 964	2 031 003	2 152 049	27.5%	11.8%
Electricity bulk purchase	788 838	788 838	805 767	977 194	1 048 842	1 126 566	21.3%	11.8%
Water bulk purchase	460 769	446 914	409 148	459 100	478 836	526 373	12.2%	8.8%
Repairs and maintenance	279 683	271 791	218 720	284 781	294 611	323 725	30.2%	14.0%
Other	2 142 821	2 613 026	2 058 224	2 240 501	2 081 517	2 296 830	8.9%	3.7%
Total expenditure	5 451 929	5 850 508	5 030 063	5 922 541	5 934 809	6 425 543	17.7%	8.5%
Operating Income								
Property rates	609 311	616 011	594 099	723 424	773 487	816 947	21.8%	11.2%
Electricity	1 273 164	1 273 164	1 247 253	1 442 344	1 506 802	1 606 869	15.6%	8.8%
Water	733 275	735 701	648 924	737 509	775 971	819 635	13.7%	8.1%
Subsidies/grants	1 620 191	2 015 280	1 909 975	1 778 370	1 903 274	2 193 175	-6.9%	4.7%
Other	1 232 312	1 290 367	1 087 297	1 619 462	1 281 110	1 351 827	48.9%	7.5%
Total income	5 468 253	5 918 813	5 487 550	6 301 109	6 240 644	6 788 453	14.8%	7.3%
Operating surplus / (deficit)	16 324	68 305	457 488	378 568	305 835	362 910	-17.3%	-7.4%
Capital Expenditure								
Infrastructure	2 047 650	2 193 940	1 466 643	2 256 493	1 783 235	1 602 854	53.9%	3.0%
Community	237 942	262 791	105 353	146 414	148 929	125 235	39.0%	5.9%
Other assets	142 185	159 197	148 953	210 385	190 091	324 703	41.2%	29.7%
Specialised vehicles	32 245	32 740	8 395	23 342	18 737	11 517	178.0%	11.1%
Total expenditure	2 460 022	2 648 667	1 729 344	2 636 635	2 140 992	2 064 309	52.5%	6.1%
Capital Funding								
Grants and subsidies	1 855 791	1 985 698	1 231 531	1 813 146	1 630 901	1 457 518	47.2%	5.8%
External loans	261 343	283 392	101 864	322 080	208 805	186 629	216.2%	22.4%
Other	342 888	384 066	402 564	501 408	301 286	420 162	24.6%	1.4%
Total funding	2 460 022	2 648 667	1 735 959	2 636 635	2 140 992	2 064 309	51.9%	5.9%

Source: Appendix A submitted to National Treasury

Summary Western Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Table 1: Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 943 863	5 853 394	5 901 801	7 080 707	7 677 502	8 344 655	20.0%	12.2%
Electricity bulk purchase	2 724 533	2 758 266	2 780 042	3 291 453	3 762 060	4 331 083	18.4%	15.9%
Water bulk purchase	354 055	313 690	356 831	375 670	413 550	456 601	5.3%	8.6%
Repairs and maintenance	1 717 048	1 782 168	1 718 772	1 925 460	2 129 289	2 285 717	12.0%	10.0%
Other	11 924 068	9 979 678	9 716 263	10 220 738	10 503 289	10 419 669	5.2%	2.4%
Total expenditure	22 663 567	20 687 199	20 473 706	22 894 028	24 485 690	25 837 725	11.8%	8.1%
Operating Income								
Property rates	4 515 232	4 512 645	4 523 009	4 966 390	5 356 477	5 761 985	9.8%	8.4%
Electricity	4 505 450	4 837 523	4 836 555	5 671 069	6 372 271	7 202 500	17.3%	14.2%
Water	1 739 420	1 809 420	1 824 143	2 103 966	2 271 971	2 501 774	15.3%	11.1%
Subsidies/grants	4 836 807	4 871 098	4 859 486	5 324 381	5 581 906	5 135 621	9.6%	1.9%
Other	6 874 448	4 325 221	4 326 897	4 635 321	4 829 407	5 153 606	7.1%	6.0%
Total income	22 471 357	20 355 911	20 370 093	22 701 127	24 412 032	25 755 486	11.4%	8.1%
Operating surplus / (deficit)	(192 210)	(331 298)	(103 617)	(192 901)	(73 658)	(82 239)	86.2%	-7.4%
Capital Expenditure								
Infrastructure	4 165 567	3 767 415	3 659 262	3 929 530	5 091 825	4 210 954	7.4%	4.8%
Community	1 398 091	1 537 770	1 533 889	1 448 535	655 782	260 241	-5.6%	-44.6%
Other assets	400 560	577 441	603 017	589 915	448 715	375 713	-2.2%	-14.6%
Specialised vehicles	31 243	53 176	52 997	88 788	73 669	72 348	67.5%	10.9%
Total expenditure	5 995 461	5 935 800	5 849 165	6 056 768	6 269 991	4 919 256	3.5%	-5.6%
Capital Funding								
Grants and subsidies	2 543 789	2 284 127	2 290 693	2 523 999	2 456 697	1 425 211	10.2%	-14.6%
External loans	493 741	2 158 342	2 111 367	2 162 104	2 384 748	2 404 222	2.4%	4.4%
Other	2 957 931	2 959 562	1 447 106	1 370 665	1 428 546	1 089 823	-5.3%	-9.0%
Total funding	5 995 461	5 935 800	5 849 165	6 056 768	6 269 991	4 919 256	3.5%	-5.6%

Source: Appendix A submitted to National Treasury

Eastern Cape: Nelson Mandela Bay(EC000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	1 204 742	1 374 627	1 374 627	1 348 952	1 456 806	1 569 046	(1.9%)	4.5%
Electricity bulk purchase	700 378	691 451	691 451	838 951	921 335	1 018 234	21.3%	13.8%
Water bulk purchase	26 100	32 482	32 482	36 160	39 053	42 177	11.3%	9.1%
Repairs and maintenance	302 406	344 291	344 291	366 290	396 656	435 831	6.4%	8.2%
Other	2 911 428	649 833	1 403 841	1 745 701	1 465 573	1 684 091	24.4%	6.3%
Total expenditure	5 145 055	3 846 692	3 846 692	4 336 055	4 279 423	4 749 377	12.7%	7.3%
Operating Income								
Property rates	607 879	607 443	607 443	684 425	741 614	796 077	12.7%	9.4%
Electricity	1 212 936	1 225 731	1 225 731	1 407 006	1 520 221	1 655 410	14.8%	10.5%
Water	291 033	291 638	291 638	315 029	340 231	367 448	8.0%	8.0%
Subsidies/grants	2 315 538	798 483	798 483	1 034 132	593 762	761 505	29.5%	(1.6%)
Other	717 670	893 957	893 957	802 522	856 375	930 046	(10.2%)	1.3%
Total income	5 145 055	3 817 252	3 817 252	4 243 114	4 052 203	4 510 486	11.2%	5.7%
Operating surplus / (deficit)	-	(29 440)	(29 440)	(92 941)	(227 220)	(238 891)	215.7%	101.0%
Capital Expenditure								
Infrastructure	1 022 054	1 279 755	1 279 755	1 304 766	1 659 791	1 054 444	2.0%	(6.3%)
Community	1 013 120	1 028 124	1 028 124	516 607	112 979	75 875	(49.8%)	(58.0%)
Other assets	79 238	69 669	69 669	114 856	72 234	71 089	64.9%	0.7%
Specialised vehicles	14 940	12 392	12 392	15 123	14 778	14 389	22.0%	5.1%
Total expenditure	2 129 352	2 389 940	2 389 940	1 951 352	1 859 782	1 215 797	(18.4%)	(20.2%)
Capital Funding								
Grants and subsidies	1 538 977	1 792 015	1 792 015	853 199	1 078 024	636 317	(52.4%)	(29.2%)
External loans	100 000	100 000	100 000	562 595	659 630	430 490	462.6%	62.7%
Other	490 375	497 925	497 925	535 557	122 128	148 990	7.6%	(33.1%)
Total funding	2 129 352	2 389 940	2 389 940	1 951 352	1 859 782	1 215 797	(18.4%)	(20.2%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	30 345	30 345	30 345	37 021	40 519	42 342	22.0%	11.7%
Electricity bulk purchase	11 551	11 551	13 477	14 137	14 773	15 438	4.9%	4.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 429	2 429	2 018	1 631	3 644	3 807	(19.2%)	23.6%
Other	21 220	21 220	21 220	16 225	17 319	17 099	(23.5%)	(6.9%)
Total expenditure	65 544	65 544	67 060	69 014	76 255	78 687	2.9%	5.5%
Operating Income								
Property rates	7 755	7 755	9 600	10 065	10 518	10 992	4.8%	4.6%
Electricity	20 706	20 706	21 674	21 998	22 988	24 022	1.5%	3.5%
Water	6 969	6 969	7 670	8 046	8 408	8 786	4.9%	4.6%
Subsidies/grants	17 688	17 688	13 889	21 336	34 176	38 076	53.6%	40.0%
Other	13 286	13 286	13 733	11 037	8 930	10 706	(19.6%)	(8.0%)
Total income	66 404	66 404	66 565	72 482	85 019	92 582	8.9%	11.6%
Operating surplus / (deficit)	860	860	(495)	3 468	8 764	13 896	(800.6%)	–
Capital Expenditure								
Infrastructure	18 879	18 879	16 459	14 976	8 621	5 009	(9.0%)	(32.7%)
Community	310	310	310	440	460	480	41.9%	15.7%
Other assets	1 688	1 688	1 493	21 135	11 714	14 524	1315.6%	113.5%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	20 877	20 877	18 262	36 551	20 795	20 013	100.2%	3.1%
Capital Funding								
Grants and subsidies	8 779	8 779	8 779	12 145	14 727	13 672	38.3%	15.9%
External loans	–	–	–	–	–	–	–	–
Other	12 098	12 098	9 483	24 406	6 068	6 341	157.4%	(12.6%)
Total funding	20 877	20 877	18 262	36 551	20 795	20 013	100.2%	3.1%

Source: Appendix A submitted to National Treasury

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	28 071	28 071	30 626	35 933	37 728	40 369	17.3%	9.6%
Electricity bulk purchase	12 310	12 310	12 310	16 267	17 569	18 798	32.1%	15.2%
Water bulk purchase	107	107	107	115	125	133	7.5%	7.5%
Repairs and maintenance	2 857	2 857	3 080	3 301	3 565	3 815	7.2%	7.4%
Other	21 665	21 665	67 766	65 404	68 632	70 522	(3.5%)	1.3%
Total expenditure	65 010	65 010	113 889	121 020	127 618	133 637	6.3%	5.5%
Operating Income								
Property rates	3 538	3 538	29 132	32 045	34 609	37 031	10.0%	8.3%
Electricity	24 691	24 691	24 781	28 251	30 511	32 647	14.0%	9.6%
Water	6 627	6 627	6 087	6 574	7 100	7 596	8.0%	7.7%
Subsidies/grants	16 526	16 526	48 245	32 676	44 658	44 358	(32.3%)	(2.8%)
Other	13 922	13 922	16 667	21 475	18 868	24 817	28.9%	14.2%
Total income	65 304	65 304	124 912	121 020	135 746	146 450	(3.1%)	5.5%
Operating surplus / (deficit)	294	294	11 022	–	8 127	12 812	(100.0%)	5.1%
Capital Expenditure								
Infrastructure	6 784	6 784	11 519	5 193	10 130	8 073	(54.9%)	(11.2%)
Community	–	–	152	98	–	–	(35.5%)	(100.0%)
Other assets	896	896	6 047	10 115	4 573	4 893	67.3%	(6.8%)
Specialised vehicles	–	–	500	1 600	–	–	220.0%	(100.0%)
Total expenditure	7 680	7 680	18 218	17 006	14 702	12 966	(6.7%)	(10.7%)
Capital Funding								
Grants and subsidies	6 784	6 784	15 429	8 618	10 931	8 931	(44.1%)	(16.7%)
External loans	–	–	–	4 880	–	–	–	–
Other	896	896	2 789	3 508	3 771	4 035	25.8%	13.1%
Total funding	7 680	7 680	18 218	17 006	14 702	12 966	(6.7%)	(10.7%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	6 716	6 716	6 089	7 984	8 463	8 971	31.1%	13.8%
Electricity bulk purchase	1 590	1 590	1 470	1 550	1 700	1 950	5.4%	9.9%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	508	508	501	587	1 003	2 026	17.2%	59.3%
Other	5 530	5 530	7 927	6 064	6 776	8 063	(23.5%)	0.6%
Total expenditure	14 344	14 344	15 987	16 185	17 942	21 010	1.2%	9.5%
Operating Income								
Property rates	1 550	1 550	1 200	1 200	1 272	1 348	–	4.0%
Electricity	2 120	2 120	2 189	2 387	2 625	2 910	9.1%	10.0%
Water	771	771	801	851	955	1 098	6.2%	11.1%
Subsidies/grants	8 034	8 034	7 755	9 283	11 035	13 381	19.7%	19.9%
Other	1 868	1 868	4 076	2 635	2 598	2 769	(35.4%)	(12.1%)
Total income	14 344	14 344	16 022	16 356	18 485	21 507	2.1%	10.3%
Operating surplus / (deficit)	–	–	35	170	543	496	385.7%	142.0%
Capital Expenditure								
Infrastructure	6 428	6 428	25 442	3 886	6 310	5 151	(84.7%)	(41.3%)
Community	–	–	–	–	–	–	–	–
Other assets	–	–	589	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	6 428	6 428	26 031	3 886	6 310	5 151	(85.1%)	(41.7%)
Capital Funding								
Grants and subsidies	6 428	6 428	25 903	3 886	6 310	5 151	(85.0%)	(41.6%)
External loans	–	–	–	–	–	–	–	–
Other	–	–	128	–	–	–	(100.0%)	(100.0%)
Total funding	6 428	6 428	26 031	3 886	6 310	5 151	(85.1%)	(41.7%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	68 697	68 697	63 000	72 808	77 553	82 640	15.6%	9.5%
Electricity bulk purchase	20 186	20 186	22 000	24 728	25 964	27 132	12.4%	7.2%
Water bulk purchase	300	300	259	300	335	352	15.8%	10.8%
Repairs and maintenance	9 196	9 196	9 190	10 742	11 279	11 786	16.9%	8.7%
Other	35 528	35 528	49 230	63 207	65 470	68 171	28.4%	11.5%
Total expenditure	133 907	133 907	143 678	171 784	180 602	190 081	19.6%	9.8%
Operating Income								
Property rates	20 469	20 469	26 179	31 472	31 478	31 484	20.2%	6.3%
Electricity	41 045	41 045	42 163	46 290	46 318	46 344	9.8%	3.2%
Water	17 073	17 073	17 512	24 772	24 800	24 827	41.5%	12.3%
Subsidies/grants	26 379	26 379	31 534	33 913	42 402	51 571	7.5%	17.8%
Other	29 000	29 000	28 686	35 337	35 603	35 855	23.2%	7.7%
Total income	133 967	133 967	146 073	171 784	180 602	190 081	17.6%	9.2%
Operating surplus / (deficit)	60	60	2 395	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	3 142	3 142	20 785	26 244	28 276	30 543	26.3%	13.7%
Community	501	501	43	3 280	5 938	5 391	7527.9%	400.5%
Other assets	8 947	8 947	2 609	4 080	5 118	1 526	56.4%	(16.4%)
Specialised vehicles	-	-	-	450	540	700	-	-
Total expenditure	12 589	12 589	23 437	34 054	39 872	38 160	45.3%	17.6%
Capital Funding								
Grants and subsidies	-	-	19 314	22 593	34 020	32 210	17.0%	18.6%
External loans	-	-	-	-	-	-	-	-
Other	12 589	12 589	4 123	11 461	5 852	5 950	178.0%	13.0%
Total funding	12 589	12 589	23 437	34 054	39 872	38 160	45.3%	17.6%

Source: Appendix A submitted to National Treasury

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	45 906	45 906	45 906	49 851	50 701	53 533	8.6%	5.3%
Electricity bulk purchase	6 537	6 537	6 537	5 514	5 790	6 079	(15.7%)	(2.4%)
Water bulk purchase	2 676	2 676	2 676	1 000	1 050	1 103	(62.6%)	(25.6%)
Repairs and maintenance	2 796	2 796	2 796	10 564	11 092	11 647	277.8%	60.9%
Other	54 804	54 804	54 804	56 866	49 062	51 807	3.8%	(1.9%)
Total expenditure	112 718	112 718	112 718	123 795	117 695	124 168	9.8%	3.3%
Operating Income								
Property rates	31 201	31 201	31 201	34 435	34 338	34 341	10.4%	3.3%
Electricity	15 425	15 425	15 765	15 821	15 326	14 449	0.4%	(2.9%)
Water	15 422	15 422	16 193	26 598	26 358	25 700	64.3%	16.6%
Subsidies/grants	25 273	25 273	25 273	27 906	34 191	42 481	10.4%	18.9%
Other	26 415	26 415	28 174	19 087	18 983	18 621	(32.3%)	(12.9%)
Total income	113 736	113 736	116 606	123 847	129 197	135 591	6.2%	5.2%
Operating surplus / (deficit)	1 018	1 018	3 888	52	11 502	11 423	(98.7%)	43.2%
Capital Expenditure								
Infrastructure	16 882	16 882	16 882	33 794	49 942	28 081	100.2%	18.5%
Community	-	-	-	2 455	2 610	-	-	-
Other assets	4 000	4 000	4 000	2 000	-	-	(50.0%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	20 882	20 882	20 882	38 249	52 552	28 081	83.2%	10.4%
Capital Funding								
Grants and subsidies	19 830	19 830	19 830	28 911	46 623	27 218	45.8%	11.1%
External loans	-	-	-	600	-	-	-	-
Other	1 053	1 053	1 053	8 738	5 929	863	729.8%	(6.4%)
Total funding	20 882	20 882	20 882	38 249	52 552	28 081	83.2%	10.4%

Source: Appendix A submitted to National Treasury

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 732	19 732	19 732	21 525	23 269	25 163	9.1%	8.4%
Electricity bulk purchase	3 089	3 089	3 089	3 693	3 870	4 052	19.6%	9.5%
Water bulk purchase	400	400	400	438	459	481	9.5%	6.3%
Repairs and maintenance	2 986	2 986	2 986	3 165	3 260	3 398	6.0%	4.4%
Other	18 244	18 244	18 244	21 742	21 764	22 723	19.2%	7.6%
Total expenditure	44 452	44 452	44 452	50 562	52 622	55 817	13.8%	7.9%
Operating Income								
Property rates	4 154	4 154	4 154	4 959	5 197	5 441	19.4%	9.4%
Electricity	3 250	3 250	3 250	3 361	3 523	3 688	3.4%	4.3%
Water	4 521	4 521	4 521	6 477	6 788	7 107	43.3%	16.3%
Subsidies/grants	35 315	35 315	35 315	19 589	20 169	21 846	(44.5%)	(14.8%)
Other	8 848	8 848	8 848	16 177	16 946	17 735	82.8%	26.1%
Total income	56 089	56 089	56 089	50 562	52 622	55 817	(9.8%)	(0.2%)
Operating surplus / (deficit)	11 637	11 637	11 637	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	19 417	19 417	19 417	8 585	11 795	13 399	(55.8%)	(11.6%)
Community	326	326	326	506	-	-	55.2%	(100.0%)
Other assets	475	475	475	1 432	-	-	201.5%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	20 218	20 218	20 218	10 523	11 795	13 399	(48.0%)	(12.8%)
Capital Funding								
Grants and subsidies	18 784	18 784	18 784	8 585	11 795	13 399	(54.3%)	(10.7%)
External loans	-	-	-	-	-	-	-	-
Other	1 434	1 434	1 434	1 939	-	-	35.2%	(100.0%)
Total funding	20 218	20 218	20 218	10 523	11 795	13 399	(48.0%)	(12.8%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 643	7 643	7 508	9 983	10 400	10 868	33.0%	13.1%
Electricity bulk purchase	2 176	2 176	2 027	2 780	2 914	3 045	37.1%	14.5%
Water bulk purchase	22	22	7	14	15	15	100.0%	28.9%
Repairs and maintenance	1 235	1 235	1 621	1 720	1 702	1 779	6.1%	3.1%
Other	5 642	5 642	4 747	8 948	8 324	8 699	88.5%	22.4%
Total expenditure	16 719	16 719	15 911	23 445	23 354	24 405	47.4%	15.3%
Operating Income								
Property rates	1 178	1 178	1 076	1 470	1 397	1 460	36.6%	10.7%
Electricity	3 620	3 620	3 615	4 972	5 211	5 445	37.5%	14.6%
Water	1 253	1 253	1 297	1 410	1 215	1 270	8.7%	(0.7%)
Subsidies/grants	6 405	6 405	6 814	9 404	8 218	10 153	38.0%	14.2%
Other	4 264	4 264	3 186	6 311	7 461	7 797	98.1%	34.8%
Total income	16 720	16 720	15 988	23 566	23 503	26 125	47.4%	17.8%
Operating surplus / (deficit)	1	1	77	121	148	1 720	57.1%	181.6%
Capital Expenditure								
Infrastructure	24 707	24 707	10 913	5 622	10 041	7 817	(48.5%)	(10.5%)
Community	70	70	250	200	-	-	(20.0%)	(100.0%)
Other assets	2 154	2 154	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	26 931	26 931	11 163	5 822	10 041	7 817	(47.9%)	(11.2%)
Capital Funding								
Grants and subsidies	25 877	25 877	10 663	5 622	10 041	7 817	(47.3%)	(9.8%)
External loans	120	120	120	-	-	-	(100.0%)	(100.0%)
Other	934	934	380	200	-	-	(47.4%)	(100.0%)
Total funding	26 931	26 931	11 163	5 822	10 041	7 817	(47.9%)	(11.2%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	85 077	93 580	85 087	93 499	100 247	107 486	9.9%	8.1%
Electricity bulk purchase	35 266	48 592	43 259	48 590	54 490	61 117	12.3%	12.2%
Water bulk purchase	8 402	8 891	8 472	8 889	9 334	9 334	4.9%	3.3%
Repairs and maintenance	17 799	20 925	19 501	21 470	22 297	24 527	10.1%	7.9%
Other	94 944	103 521	99 804	116 839	123 958	145 876	17.1%	13.5%
Total expenditure	241 488	275 509	256 124	289 288	310 326	348 340	12.9%	10.8%
Operating Income								
Property rates	72 329	79 594	72 329	82 751	90 766	99 602	14.4%	11.3%
Electricity	60 957	77 522	68 239	77 522	85 886	96 100	13.6%	12.1%
Water	31 846	34 033	31 114	34 034	35 883	38 045	9.4%	6.9%
Subsidies/grants	21 117	25 766	21 117	25 766	31 990	39 503	22.0%	23.2%
Other	55 255	58 607	63 325	69 225	70 569	80 689	9.3%	8.4%
Total income	241 505	275 521	256 124	289 297	315 095	353 940	12.9%	11.4%
Operating surplus / (deficit)	16	12	-	9	4 769	5 600	-	-
Capital Expenditure								
Infrastructure	90 390	90 390	94 147	88 790	45 371	44 750	(5.7%)	(22.0%)
Community	4 580	4 580	6 525	8 590	2 750	1 250	31.6%	(42.4%)
Other assets	11 562	11 562	5 260	250	-	-	(95.3%)	(100.0%)
Specialised vehicles	2 500	2 500	-	-	-	-	-	-
Total expenditure	109 032	109 032	105 933	97 630	48 121	46 000	(7.8%)	(24.3%)
Capital Funding								
Grants and subsidies	22 120	22 120	43 800	60 400	22 521	30 500	37.9%	(11.4%)
External loans	7 400	7 400	13 000	-	-	-	(100.0%)	(100.0%)
Other	79 512	79 512	49 133	37 230	25 600	15 500	(24.2%)	(31.9%)
Total funding	109 032	109 032	105 933	97 630	48 121	46 000	(7.8%)	(24.3%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Koukamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 340	19 723	19 723	24 704	26 680	28 815	25.3%	13.5%
Electricity bulk purchase	1 150	992	992	2 334	2 439	2 549	135.3%	37.0%
Water bulk purchase	41	17	17	50	52	55	194.1%	47.9%
Repairs and maintenance	3 420	3 192	3 192	2 896	2 708	2 894	(9.3%)	(3.2%)
Other	24 433	37 127	37 127	14 798	15 066	15 526	(60.1%)	(25.2%)
Total expenditure	48 384	61 051	61 051	44 781	46 946	49 839	(26.6%)	(6.5%)
Operating Income								
Property rates	3 984	4 099	4 099	7 536	7 023	7 198	83.8%	20.6%
Electricity	1 274	1 702	1 702	3 267	3 414	3 567	92.0%	28.0%
Water	2 986	1 018	1 018	5 518	5 766	6 026	442.0%	80.9%
Subsidies/grants	20 841	37 758	37 758	14 935	17 063	18 866	(60.5%)	(20.6%)
Other	19 589	16 507	16 474	13 525	13 680	14 182	(17.9%)	(4.9%)
Total income	48 674	61 051	61 051	44 781	46 946	49 839	(26.6%)	(6.5%)
Operating surplus / (deficit)	290	290	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	5 090	13 839	13 839	7 648	12 716	13 469	(44.7%)	(0.9%)
Community	1 659	1 659	-	-	-	-	-	-
Other assets	1 358	7 665	7 665	1 092	976	855	(85.8%)	(51.9%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	8 107	21 504	21 504	8 740	13 692	14 324	(59.4%)	(12.7%)
Capital Funding								
Grants and subsidies	-	18 504	18 504	7 648	12 716	13 469	(58.7%)	(10.1%)
External loans	-	-	-	-	-	-	-	-
Other	8 107	3 000	3 000	1 092	976	855	(63.6%)	(34.2%)
Total funding	8 107	21 504	21 504	8 740	13 692	14 324	(59.4%)	(12.7%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 331	34 331	51 551	75 124	78 898	82 827	45.7%	17.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 343	2 343	2 343	2 885	2 054	2 135	23.1%	(3.0%)
Other	333 877	333 877	177 467	229 727	48 185	50 577	29.4%	(34.2%)
Total expenditure	370 552	370 552	231 361	307 735	129 137	135 539	33.0%	(16.3%)
Operating Income								
Property rates	30	30	27	30	31	33	11.1%	6.9%
Electricity	-	-	-	-	-	-	-	-
Water	96	96	117	120	125	131	2.6%	3.8%
Subsidies/grants	294 847	294 847	176 861	213 247	66 885	72 168	20.6%	(25.8%)
Other	75 579	75 579	54 355	94 339	62 095	63 207	73.6%	5.2%
Total income	370 552	370 552	231 361	307 735	129 137	135 539	33.0%	(16.3%)
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	10 352	10 352	10 352	14 548	-	-	40.5%	(100.0%)
Community	-	-	-	3 600	-	-	-	-
Other assets	3 341	3 341	3 341	16 047	-	-	380.3%	(100.0%)
Specialised vehicles	780	780	780	-	-	-	(100.0%)	(100.0%)
Total expenditure	14 473	14 473	14 473	34 195	-	-	136.3%	(100.0%)
Capital Funding								
Grants and subsidies	12 625	12 625	12 625	27 059	-	-	114.3%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	1 848	1 848	1 848	7 136	-	-	286.1%	(100.0%)
Total funding	14 473	14 473	14 473	34 195	-	-	136.3%	(100.0%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Mbashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 536	26 536	22 669	27 100	29 810	32 493	19.6%	12.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 160	2 160	898	2 749	2 914	3 118	206.1%	51.4%
Other	7 776	7 776	18 894	24 920	27 451	29 764	31.9%	16.4%
Total expenditure	36 472	36 472	42 461	54 768	60 174	65 374	29.0%	15.5%
Operating Income								
Property rates	1 600	1 600	1 400	1 484	1 573	1 683	6.0%	6.3%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	35 763	35 763	62 227	66 849	79 388	94 478	7.4%	14.9%
Other	3 250	3 250	1 730	2 173	1 364	1 460	25.6%	(5.5%)
Total income	40 613	40 613	65 357	70 506	82 325	97 621	7.9%	14.3%
Operating surplus / (deficit)	4 141	4 141	22 897	15 738	22 151	32 247	(31.3%)	12.1%
Capital Expenditure								
Infrastructure	35 051	35 051	21 792	19 241	20 395	21 823	(11.7%)	0.1%
Community	-	-	-	-	-	-	-	-
Other assets	-	-	2 067	1 815	1 923	2 058	(12.2%)	(0.2%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	35 051	35 051	23 859	21 056	22 319	23 881	(11.8%)	-
Capital Funding								
Grants and subsidies	35 051	35 051	20 292	19 241	20 395	21 823	(5.2%)	2.5%
External loans	-	-	-	-	-	-	-	-
Other	-	-	3 567	1 815	1 923	2 058	(49.1%)	(16.8%)
Total funding	35 051	35 051	23 859	21 056	22 319	23 881	(11.8%)	-

Source: Appendix A submitted to National Treasury

Eastern Cape: Mnquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	62 523	62 523	62 523	69 538	77 285	84 176	11.2%	10.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 689	2 689	2 689	5 139	5 411	5 701	91.1%	28.5%
Other	33 646	35 992	35 992	47 176	53 491	52 951	31.1%	13.7%
Total expenditure	98 859	101 204	101 204	121 853	136 188	142 828	20.4%	12.2%
Operating Income								
Property rates	19 820	19 820	19 820	27 546	21 873	23 032	39.0%	5.1%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	59 433	61 684	61 684	71 722	87 330	107 010	16.3%	20.2%
Other	19 614	19 709	19 714	22 610	21 421	22 534	14.7%	4.6%
Total income	98 868	101 214	101 219	121 878	130 624	152 576	20.4%	14.7%
Operating surplus / (deficit)	10	10	15	25	(5 564)	9 748	66.7%	766.2%
Capital Expenditure								
Infrastructure	33 905	39 594	39 594	29 098	35 052	47 946	(26.5%)	6.6%
Community	-	-	-	12 631	4 948	1 378	-	-
Other assets	-	-	-	2 455	2 691	2 852	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	33 905	39 594	39 594	44 184	42 692	52 176	11.6%	9.6%
Capital Funding								
Grants and subsidies	30 266	35 956	35 956	35 049	30 487	39 273	(2.5%)	3.0%
External loans	-	-	-	-	-	-	-	-
Other	3 639	3 639	3 639	9 135	12 205	12 903	151.0%	52.5%
Total funding	33 905	39 594	39 594	44 184	42 692	52 176	11.6%	9.6%

Source: Appendix A submitted to National Treasury

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 019	11 019	12 395	14 251	10 296	10 763	15.0%	(4.6%)
Electricity bulk purchase	700	700	–	1 000	1 045	1 092	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	263	263	238	753	248	259	216.4%	2.9%
Other	6 591	6 591	6 281	7 966	7 007	7 324	26.8%	5.3%
Total expenditure	18 573	18 573	18 914	23 969	18 596	19 438	26.7%	0.9%
Operating Income								
Property rates	4 000	4 000	3 441	3 648	3 816	3 987	6.0%	5.0%
Electricity	2 700	2 700	616	652	644	673	5.8%	3.0%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	8 423	8 423	9 895	16 983	18 473	26 346	71.6%	38.6%
Other	3 450	3 450	1 131	2 996	2 087	2 179	164.9%	24.4%
Total income	18 573	18 573	15 083	24 279	25 020	33 185	61.0%	30.1%
Operating surplus / (deficit)	–	–	(3 830)	310	6 424	13 747	(108.1%)	–
Capital Expenditure								
Infrastructure	7 164	7 164	–	7 939	10 264	5 893	–	–
Community	–	–	–	–	20	–	–	–
Other assets	1 000	1 000	1 500	2 750	1 000	1 500	83.3%	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	8 164	8 164	1 500	10 689	11 284	7 393	612.6%	70.2%
Capital Funding								
Grants and subsidies	8 164	8 164	1 500	10 689	11 284	7 393	612.6%	70.2%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	8 164	8 164	1 500	10 689	11 284	7 393	612.6%	70.2%

Source: Appendix A submitted to National Treasury

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 452	32 452	32 452	36 748	40 083	43 796	13.2%	10.5%
Electricity bulk purchase	5 790	5 790	5 790	6 716	7 119	7 546	16.0%	9.2%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 752	2 752	2 752	3 267	4 662	5 861	18.7%	28.7%
Other	18 439	18 439	18 439	21 043	26 474	34 613	14.1%	23.4%
Total expenditure	59 433	59 433	59 433	67 774	78 338	91 817	14.0%	15.6%
Operating Income								
Property rates	5 200	5 200	5 200	5 302	5 621	6 014	2.0%	5.0%
Electricity	10 434	10 434	9 728	10 951	11 608	12 420	12.6%	8.5%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	35 481	35 481	35 481	43 633	53 708	65 523	23.0%	22.7%
Other	8 318	8 318	9 024	7 889	7 402	7 859	(12.6%)	(4.5%)
Total income	59 433	59 433	59 433	67 774	78 338	91 817	14.0%	15.6%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	2 125	2 125	2 125	11 435	17 046	13 203	438.1%	83.8%
Community	–	–	–	2 491	711	1 991	–	–
Other assets	1 566	1 566	1 566	4 205	1 615	7 043	168.5%	65.1%
Specialised vehicles	500	500	500	–	1 750	–	(100.0%)	(100.0%)
Total expenditure	4 190	4 190	4 190	18 131	21 123	22 237	332.7%	74.4%
Capital Funding								
Grants and subsidies	–	–	–	12 338	15 640	12 796	–	–
External loans	–	–	–	–	–	–	–	–
Other	4 190	4 190	4 190	5 793	5 483	9 441	38.3%	31.1%
Total funding	4 190	4 190	4 190	18 131	21 123	22 237	332.7%	74.4%

Source: Appendix A submitted to National Treasury

Eastern Cape: Buffalo City(EC125)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	589 588	572 844	572 844	659 247	724 702	796 891	15.1%	11.6%
Electricity bulk purchase	265 579	265 579	265 579	310 422	357 048	410 677	16.9%	15.6%
Water bulk purchase	72 359	91 359	72 359	92 109	101 320	111 452	27.3%	15.5%
Repairs and maintenance	93 568	90 734	92 950	140 398	157 619	245 549	51.0%	38.2%
Other	735 993	791 906	789 105	936 582	871 461	903 369	18.7%	4.6%
Total expenditure	1 757 088	1 812 422	1 792 836	2 138 759	2 212 149	2 467 938	19.3%	11.2%
Operating Income								
Property rates	320 829	324 829	320 829	358 523	394 376	433 813	11.8%	10.6%
Electricity	450 516	442 516	442 516	536 286	600 640	672 717	21.2%	15.0%
Water	153 189	172 189	153 189	196 809	216 490	238 139	28.5%	15.8%
Subsidies/grants	427 786	448 193	466 405	585 237	497 532	572 906	25.5%	7.1%
Other	406 128	426 056	411 258	462 337	503 795	551 540	12.4%	10.3%
Total income	1 758 449	1 813 783	1 794 197	2 139 192	2 212 833	2 469 116	19.2%	11.2%
Operating surplus / (deficit)	1 361	1 361	1 361	432	684	1 178	(68.3%)	(4.7%)
Capital Expenditure								
Infrastructure	233 162	229 059	307 971	681 525	377 971	320 228	121.3%	1.3%
Community	35 195	12 417	18 044	52 797	32 046	28 512	192.6%	16.5%
Other assets	92 614	75 760	82 195	154 466	68 879	37 891	87.9%	(22.8%)
Specialised vehicles	11 357	3 857	11 357	13 300	6 400	2 400	17.1%	(40.4%)
Total expenditure	372 328	321 093	419 567	902 089	485 295	389 032	115.0%	(2.5%)
Capital Funding								
Grants and subsidies	196 581	137 512	184 111	394 481	324 273	292 896	114.3%	16.7%
External loans	102 158	115 333	134 117	387 369	80 320	59 300	188.8%	(23.8%)
Other	73 590	68 248	101 340	120 239	80 702	36 835	18.6%	(28.6%)
Total funding	372 328	321 093	419 567	902 089	485 295	389 032	115.0%	(2.5%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 639	16 639	16 639	19 983	20 922	21 884	20.1%	9.6%
Electricity bulk purchase	135	135	135	-	-	-	(100.0%)	(100.0%)
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 060	1 060	-	-	-	-	-	-
Other	12 679	12 679	12 679	12 376	12 777	13 364	(2.4%)	1.8%
Total expenditure	30 512	30 512	29 452	32 358	33 699	35 249	9.9%	6.2%
Operating Income								
Property rates	2 202	2 202	2 202	2 850	2 984	3 121	29.4%	12.3%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	22 215	22 215	22 215	25 612	24 094	25 202	15.3%	4.3%
Other	6 095	6 095	6 095	4 375	4 141	4 331	(28.2%)	(10.8%)
Total income	30 512	30 512	30 512	32 837	31 219	32 654	7.6%	2.3%
Operating surplus / (deficit)	-	-	1 060	479	(2 480)	(2 594)	(54.8%)	-
Capital Expenditure								
Infrastructure	5 737	5 737	5 737	10 506	11 000	11 506	83.1%	26.1%
Community	3 099	3 099	3 099	2 980	3 120	3 264	(3.8%)	1.7%
Other assets	-	-	-	555	581	608	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	8 836	8 836	8 836	14 041	14 701	15 377	58.9%	20.3%
Capital Funding								
Grants and subsidies	5 737	5 737	5 737	14 041	14 701	15 377	144.7%	38.9%
External loans	-	-	-	-	-	-	-	-
Other	3 099	3 099	3 099	-	-	-	(100.0%)	(100.0%)
Total funding	8 836	8 836	8 836	14 041	14 701	15 377	58.9%	20.3%

Source: Appendix A submitted to National Treasury

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	31 909	31 909	33 318	34 430	37 184	40 345	3.3%	6.6%
Electricity bulk purchase	4 976	4 976	6 910	6 629	8 223	9 705	(4.1%)	12.0%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	3 837	3 837	4 210	8 027	9 668	12 557	90.7%	44.0%
Other	38 143	38 143	40 159	51 317	59 689	62 167	27.8%	15.7%
Total expenditure	78 866	78 866	84 598	100 403	114 764	124 774	18.7%	13.8%
Operating Income								
Property rates	19 875	19 875	19 875	12 604	12 970	13 502	(36.6%)	(12.1%)
Electricity	13 490	13 490	15 208	16 693	15 648	15 568	9.8%	0.8%
Water	-	-	-	-	-	-	-	-
Subsidies/grants	33 228	33 228	33 228	55 331	69 379	78 821	66.5%	33.4%
Other	12 281	12 281	16 290	15 777	16 771	16 887	(3.1%)	1.2%
Total income	78 873	78 873	84 601	100 405	114 768	124 778	18.7%	13.8%
Operating surplus / (deficit)	8	8	3	1	4	4	(66.7%)	10.1%
Capital Expenditure								
Infrastructure	665	665	665	9 923	14 855	13 723	1392.2%	174.3%
Community	8 756	8 756	8 548	5 027	3 438	2 918	(41.2%)	(30.1%)
Other assets	2 936	2 936	2 936	3 521	4 956	4 927	19.9%	18.8%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	12 357	12 357	12 149	18 470	23 248	21 568	52.0%	21.1%
Capital Funding								
Grants and subsidies	8 000	8 000	8 000	12 235	15 624	12 784	52.9%	16.9%
External loans	-	-	-	-	-	-	-	-
Other	4 357	4 357	4 149	6 235	7 624	8 784	50.3%	28.4%
Total funding	12 357	12 357	12 149	18 470	23 248	21 568	52.0%	21.1%

Source: Appendix A submitted to National Treasury

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	12 240	12 240	12 240	16 473	17 247	18 041	34.6%	13.8%
Electricity bulk purchase	5 856	5 856	3 384	6 224	6 516	6 816	83.9%	26.3%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	510	510	510	716	749	784	40.4%	15.4%
Other	7 666	7 666	10 138	7 978	8 353	8 738	(21.3%)	(4.8%)
Total expenditure	26 271	26 271	26 271	31 391	32 866	34 378	19.5%	9.4%
Operating Income								
Property rates	3 799	3 799	3 799	4 031	4 313	4 615	6.1%	6.7%
Electricity	6 463	6 463	6 321	10 583	11 323	12 116	67.4%	24.2%
Water	-	-	-	-	-	-	-	-
Subsidies/grants	11 091	11 091	11 091	14 448	15 560	16 760	30.3%	14.8%
Other	4 918	4 918	5 060	5 248	5 616	6 009	3.7%	5.9%
Total income	26 271	26 271	26 271	34 309	36 812	39 500	30.6%	14.6%
Operating surplus / (deficit)	-	-	-	2 919	3 946	5 121	-	-
Capital Expenditure								
Infrastructure	5 865	5 865	4 000	4 398	4 605	4 817	9.9%	6.4%
Community	-	-	-	-	-	-	-	-
Other assets	-	-	-	2 769	2 899	3 032	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	5 865	5 865	4 000	7 167	7 503	7 848	79.2%	25.2%
Capital Funding								
Grants and subsidies	5 865	5 865	4 000	5 381	5 634	5 893	34.5%	13.8%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	1 786	1 869	1 955	-	-
Total funding	5 865	5 865	4 000	7 167	7 503	7 848	79.2%	25.2%

Source: Appendix A submitted to National Treasury

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	174 523	174 523	134 836	203 955	216 804	230 896	51.3%	19.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	27 404	27 404	31 200	34 320	37 752	41 520	10.0%	10.0%
Repairs and maintenance	16 545	16 545	17 464	17 198	19 612	19 904	(1.5%)	4.5%
Other	264 134	264 134	295 862	228 720	231 928	257 364	(22.7%)	(4.5%)
Total expenditure	482 607	482 607	479 363	484 193	506 096	549 684	1.0%	4.7%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	47 458	47 458	35 594	48 744	50 938	53 230	36.9%	14.4%
Subsidies/grants	334 312	334 312	323 327	386 004	481 075	492 733	19.4%	15.1%
Other	169 374	169 374	168 116	51 334	43 174	47 373	(69.5%)	(34.4%)
Total income	551 145	551 145	527 037	486 082	575 187	593 336	(7.8%)	4.0%
Operating surplus / (deficit)	68 538	68 538	47 674	1 889	69 091	43 652	(96.0%)	(2.9%)
Capital Expenditure								
Infrastructure	214 121	214 121	172 497	278 304	226 262	185 410	61.3%	2.4%
Community	9 452	9 452	-	8	-	-	-	-
Other assets	10 920	10 920	-	6 907	-	-	-	-
Specialised vehicles	6 542	6 542	-	-	-	-	-	-
Total expenditure	241 035	241 035	172 497	285 219	226 262	185 410	65.3%	2.4%
Capital Funding								
Grants and subsidies	193 497	193 497	172 497	195 654	226 262	185 410	13.4%	2.4%
External loans	-	-	-	-	-	-	-	-
Other	47 538	47 538	-	89 565	-	-	-	-
Total funding	241 035	241 035	172 497	285 219	226 262	185 410	65.3%	2.4%

Source: Appendix A submitted to National Treasury

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	43 268	43 268	43 891	47 978	51 577	55 445	9.3%	8.1%
Electricity bulk purchase	12 900	12 900	14 714	15 515	16 679	17 929	5.4%	6.8%
Water bulk purchase	400	400	–	–	–	–	–	–
Repairs and maintenance	1 943	1 943	2 108	3 568	3 836	4 123	69.3%	25.1%
Other	9 182	9 182	14 451	11 013	11 839	12 727	(23.8%)	(4.2%)
Total expenditure	67 693	67 693	75 164	78 075	83 930	90 225	3.9%	6.3%
Operating Income								
Property rates	7 627	7 627	11 361	8 390	9 019	9 696	(26.1%)	(5.2%)
Electricity	21 782	21 782	24 439	26 769	28 777	30 935	9.5%	8.2%
Water	6 616	6 616	11 590	7 395	7 949	8 545	(36.2%)	(9.7%)
Subsidies/grants	20 068	20 068	15 372	18 142	19 503	20 965	18.0%	10.9%
Other	11 600	11 600	32 789	17 380	18 684	20 085	(47.0%)	(15.1%)
Total income	67 693	67 693	95 552	78 076	83 931	90 226	(18.3%)	(1.9%)
Operating surplus / (deficit)	–	–	20 388	1	1	1	(100.0%)	(96.3%)
Capital Expenditure								
Infrastructure	8 476	8 476	14 679	28 050	16 186	16 757	91.1%	4.5%
Community	–	–	3 031	2 440	–	–	(19.5%)	(100.0%)
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	8 476	8 476	17 710	30 490	16 186	16 757	72.2%	(1.8%)
Capital Funding								
Grants and subsidies	8 476	8 476	17 710	25 380	13 766	16 757	43.3%	(1.8%)
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	5 110	2 420	–	–	–
Total funding	8 476	8 476	17 710	30 490	16 186	16 757	72.2%	(1.8%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	10 011	10 011	10 776	12 046	15 303	16 221	11.8%	14.6%
Electricity bulk purchase	1 666	1 666	1 574	1 655	1 754	1 859	5.2%	5.7%
Water bulk purchase	–	–	24	24	25	26	–	2.7%
Repairs and maintenance	1 016	1 016	813	862	814	863	6.0%	2.0%
Other	1 255	1 255	468	16 489	235	202	3423.3%	(24.4%)
Total expenditure	13 948	13 948	13 654	31 076	18 132	19 172	127.6%	12.0%
Operating Income								
Property rates	1 367	1 367	752	1 050	1 032	1 094	39.6%	13.3%
Electricity	2 441	2 441	1 800	2 028	2 131	2 258	12.7%	7.8%
Water	1 527	1 527	1 512	1 603	1 699	1 801	6.0%	6.0%
Subsidies/grants	9 069	9 069	14 686	18 155	15 447	20 615	23.6%	12.0%
Other	3 663	3 663	7 325	8 265	8 306	8 805	12.8%	6.3%
Total income	18 067	18 067	26 075	31 100	28 615	34 573	19.3%	9.9%
Operating surplus / (deficit)	4 119	4 119	12 421	24	10 483	15 401	(99.8%)	7.4%
Capital Expenditure								
Infrastructure	17 551	17 551	16 051	5 401	3 886	3 500	(66.3%)	(39.8%)
Community	4 928	4 928	10 208	6 243	5 001	2 334	(38.8%)	(38.9%)
Other assets	3 780	3 780	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	26 259	26 259	26 259	11 644	8 887	5 834	(55.7%)	(39.4%)
Capital Funding								
Grants and subsidies	26 009	26 009	26 009	11 644	8 887	5 834	(55.2%)	(39.2%)
External loans	–	–	–	–	–	–	–	–
Other	250	250	250	–	–	–	(100.0%)	(100.0%)
Total funding	26 259	26 259	26 259	11 644	8 887	5 834	(55.7%)	(39.4%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	8 661	8 661	9 648	11 854	12 803	14 083	22.9%	13.4%
Electricity bulk purchase	1 526	1 526	1 977	2 274	2 456	2 702	15.0%	11.0%
Water bulk purchase	158	158	44	49	53	58	11.4%	9.7%
Repairs and maintenance	3 268	3 268	1 145	2 369	2 559	2 815	106.9%	35.0%
Other	2 131	2 131	2 025	2 746	2 965	3 262	35.6%	17.2%
Total expenditure	15 743	15 743	14 840	19 292	20 836	22 919	30.0%	15.6%
Operating Income								
Property rates	3 533	3 533	2 339	3 922	4 236	4 659	67.7%	25.8%
Electricity	2 366	2 366	1 977	2 531	2 733	3 007	28.0%	15.0%
Water	562	562	550	633	683	751	15.1%	10.9%
Subsidies/grants	8 068	8 068	9 030	10 556	11 584	13 142	16.9%	13.3%
Other	1 213	1 213	1 253	1 990	2 149	2 364	58.8%	23.6%
Total income	15 743	15 743	15 149	19 631	21 385	23 923	29.6%	16.4%
Operating surplus / (deficit)	-	-	309	339	549	1 004	9.7%	48.1%
Capital Expenditure								
Infrastructure	-	-	-	5 780	9 471	10 342	-	-
Community	-	-	-	1 161	-	-	-	-
Other assets	248	248	248	402	434	477	62.1%	24.4%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	248	248	248	7 343	9 905	10 819	2860.9%	252.0%
Capital Funding								
Grants and subsidies	248	248	248	7 343	9 905	10 819	2860.9%	252.0%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	248	248	248	7 343	9 905	10 819	2860.9%	252.0%

Source: Appendix A submitted to National Treasury

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	84 010	84 010	82 888	89 021	94 582	99 919	7.4%	6.4%
Electricity bulk purchase	30 831	30 831	35 821	49 780	64 715	83 700	39.0%	32.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	7 538	7 538	7 505	7 591	6 873	6 529	1.1%	(4.5%)
Other	80 652	80 652	98 910	109 373	107 258	108 615	10.6%	3.2%
Total expenditure	203 031	203 031	225 124	255 766	273 427	298 762	13.6%	9.9%
Operating Income								
Property rates	26 672	26 672	26 540	28 676	30 396	32 220	8.1%	6.7%
Electricity	51 475	51 475	54 292	69 717	86 608	108 012	28.4%	25.8%
Water	21 406	21 406	21 466	22 718	22 718	22 718	5.8%	1.9%
Subsidies/grants	44 347	44 347	46 011	52 071	64 020	79 328	13.2%	19.9%
Other	65 252	65 252	81 947	83 726	71 537	72 469	2.2%	(4.0%)
Total income	209 152	209 152	230 256	256 908	275 279	314 747	11.6%	11.0%
Operating surplus / (deficit)	6 121	6 121	5 132	1 142	1 852	15 985	(77.8%)	46.0%
Capital Expenditure								
Infrastructure	71 662	71 662	77 846	94 743	113 558	16 129	21.7%	(40.8%)
Community	911	911	1 312	2 516	500	–	91.8%	(100.0%)
Other assets	2 707	2 707	6 003	2 375	1 979	1 958	(60.4%)	(31.2%)
Specialised vehicles	480	480	480	1 900	–	–	295.8%	(100.0%)
Total expenditure	75 760	75 760	85 641	101 534	116 037	18 087	18.6%	(40.5%)
Capital Funding								
Grants and subsidies	68 268	68 268	74 722	95 598	114 058	16 129	27.9%	(40.0%)
External loans	7 492	7 492	10 492	5 500	1 979	1 958	(47.6%)	(42.9%)
Other	–	–	428	435	–	–	1.6%	(100.0%)
Total funding	75 760	75 760	85 641	101 534	116 037	18 087	18.6%	(40.5%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 061	29 061	29 061	34 098	36 151	38 320	17.3%	9.7%
Electricity bulk purchase	100	100	100	–	–	–	(100.0%)	(100.0%)
Water bulk purchase	80	80	80	86	92	97	7.5%	6.6%
Repairs and maintenance	80	80	80	249	266	282	211.3%	52.2%
Other	19 870	19 870	19 840	29 408	25 574	33 998	48.2%	19.7%
Total expenditure	49 190	49 190	49 160	63 841	62 083	72 698	29.9%	13.9%
Operating Income								
Property rates	1 000	1 000	1 000	1 500	1 240	1 250	50.0%	7.7%
Electricity	–	–	–	–	–	–	–	–
Water	750	750	750	400	440	250	(46.7%)	(30.7%)
Subsidies/grants	34 480	34 480	34 480	50 510	53 972	65 926	46.5%	24.1%
Other	12 960	12 960	12 930	11 431	6 431	5 271	(11.6%)	(25.9%)
Total income	49 190	49 190	49 160	63 841	62 083	72 698	29.9%	13.9%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	18 618	18 618	19 559	14 564	19 046	15 707	(25.5%)	(7.0%)
Community	2 517	2 517	–	3 600	–	1 071	–	–
Other assets	100	100	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	21 235	21 235	19 559	18 164	19 046	16 778	(7.1%)	(5.0%)
Capital Funding								
Grants and subsidies	10 164	10 164	9 559	14 909	18 606	15 227	56.0%	16.8%
External loans	10 000	10 000	10 000	–	–	–	(100.0%)	(100.0%)
Other	1 071	1 071	–	3 255	440	1 551	–	–
Total funding	21 235	21 235	19 559	18 164	19 046	16 778	(7.1%)	(5.0%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 256	17 256	24 544	30 620	33 063	35 755	24.8%	13.4%
Electricity bulk purchase	2 464	2 464	2 297	3 514	3 679	3 849	53.0%	18.8%
Water bulk purchase	1 039	1 039	935	992	1 039	1 086	6.1%	5.1%
Repairs and maintenance	2 332	2 332	2 612	3 485	3 649	3 816	33.4%	13.5%
Other	21 808	21 808	22 898	23 637	22 118	22 610	3.2%	(0.4%)
Total expenditure	44 898	44 898	53 287	62 248	63 547	67 116	16.8%	8.0%
Operating Income								
Property rates	1 385	1 385	1 385	1 363	1 435	1 501	(1.6%)	2.7%
Electricity	428	428	428	1 340	1 717	2 203	213.1%	72.7%
Water	105	105	105	1 107	1 412	1 477	954.3%	141.4%
Subsidies/grants	32 169	32 169	32 169	31 271	38 969	47 920	(2.8%)	14.2%
Other	10 811	10 811	10 758	11 109	11 902	12 494	3.3%	5.1%
Total income	44 898	44 898	44 846	46 190	55 435	65 594	3.0%	13.5%
Operating surplus / (deficit)	-	-	(8 441)	(16 058)	(8 112)	(1 521)	90.2%	(43.5%)
Capital Expenditure								
Infrastructure	9 882	9 882	8 233	23 881	23 574	16 550	190.1%	26.2%
Community	14 780	14 780	1 600	1 880	-	-	17.5%	(100.0%)
Other assets	5 011	5 011	6 099	6 766	2 903	2 555	10.9%	(25.2%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	29 673	29 673	15 933	32 527	26 477	19 105	104.2%	6.2%
Capital Funding								
Grants and subsidies	24 262	24 262	8 838	17 621	22 669	16 140	99.4%	22.2%
External loans	-	-	2 000	8 000	-	-	300.0%	(100.0%)
Other	5 411	5 411	5 095	6 906	3 808	2 965	35.5%	(16.5%)
Total funding	29 673	29 673	15 933	32 527	26 477	19 105	104.2%	6.2%

Source: Appendix A submitted to National Treasury

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	21 361	21 361	19 966	22 450	23 460	24 516	12.4%	7.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	3 185	3 185	1 730	2 300	2 404	2 512	33.0%	13.2%
Other	11 257	11 257	14 413	13 679	14 295	14 938	(5.1%)	1.2%
Total expenditure	35 803	35 803	36 109	38 429	40 158	41 965	6.4%	5.1%
Operating Income								
Property rates	1 063	1 063	1 500	1 427	1 491	1 558	(4.9%)	1.3%
Electricity	-	-	-	-	-	-	-	-
Water	2 870	2 870	2 839	5 215	5 450	5 695	83.7%	26.1%
Subsidies/grants	24 896	24 896	17 380	26 887	28 684	29 977	54.7%	19.9%
Other	7 044	7 044	6 557	4 906	17 327	18 107	(25.2%)	40.3%
Total income	35 873	35 873	28 276	38 435	52 952	55 337	35.9%	25.1%
Operating surplus / (deficit)	70	70	(7 833)	6	12 794	13 372	(100.1%)	-
Capital Expenditure								
Infrastructure	7 855	7 855	7 855	12 793	13 368	13 970	62.9%	21.2%
Community	-	-	-	100	31	33	-	-
Other assets	-	-	150	1 735	1 249	1 305	1056.7%	105.7%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	7 855	7 855	8 005	14 628	14 648	15 307	82.7%	24.1%
Capital Funding								
Grants and subsidies	7 855	7 855	8 005	14 628	14 648	15 307	82.7%	24.1%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	7 855	7 855	8 005	14 628	14 648	15 307	82.7%	24.1%

Source: Appendix A submitted to National Treasury

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 228	16 228	16 525	18 766	21 017	23 540	13.6%	12.5%
Electricity bulk purchase	2 226	2 226	2 200	2 700	2 970	3 267	22.7%	14.1%
Water bulk purchase	–	–	2	3	3	4	50.0%	26.0%
Repairs and maintenance	1 275	1 275	1 275	1 101	1 211	1 332	(13.7%)	1.5%
Other	11 278	11 278	10 931	22 788	21 766	23 943	108.5%	29.9%
Total expenditure	31 007	31 007	30 933	45 357	46 968	52 086	46.6%	19.0%
Operating Income								
Property rates	1 654	1 654	1 687	1 500	1 650	1 815	(11.1%)	2.5%
Electricity	2 595	2 595	2 579	3 007	3 308	3 638	16.6%	12.2%
Water	2 316	2 316	2 343	3 092	3 402	3 742	32.0%	16.9%
Subsidies/grants	14 683	14 683	14 125	27 818	27 300	30 030	96.9%	28.6%
Other	9 770	9 770	10 285	9 940	10 934	12 027	(3.4%)	5.3%
Total income	31 018	31 018	31 019	45 357	46 593	51 252	46.2%	18.2%
Operating surplus / (deficit)	10	10	86	–	(375)	(833)	(100.0%)	–
Capital Expenditure								
Infrastructure	11 322	11 322	78	10 257	7 983	8 781	13050.0%	382.9%
Community	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	11 322	11 322	78	10 257	7 983	8 781	13050.0%	382.9%
Capital Funding								
Grants and subsidies	11 322	11 322	–	10 027	7 730	8 503	–	–
External loans	–	–	–	–	–	–	–	–
Other	–	–	78	230	253	278	194.9%	52.8%
Total funding	11 322	11 322	78	10 257	7 983	8 781	13050.0%	382.9%

Source: Appendix A submitted to National Treasury

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	75 601	75 601	68 937	88 347	90 406	94 486	28.2%	11.1%
Electricity bulk purchase	1 579	1 579	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 398	1 398	1 059	18 115	18 935	19 792	1610.6%	165.4%
Other	88 816	88 816	101 996	85 927	130 355	172 816	(15.8%)	19.2%
Total expenditure	167 394	167 394	171 991	192 390	239 696	287 094	11.9%	18.6%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	165 922	165 922	164 669	188 668	235 974	283 372	14.6%	19.8%
Other	1 472	1 472	7 322	3 722	3 722	3 722	(49.2%)	(20.2%)
Total income	167 394	167 394	171 991	192 390	239 696	287 094	11.9%	18.6%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	204 497	204 497	216 859	190 337	248 796	180 102	(12.2%)	(6.0%)
Community	2 504	2 504	64 967	84 097	84 351	82 346	29.4%	8.2%
Other assets	36 974	36 974	2 621	6 107	1 853	2 482	133.0%	(1.8%)
Specialised vehicles	1 800	1 800	700	2 600	1 000	500	271.4%	(10.6%)
Total expenditure	245 774	245 774	285 147	283 141	336 001	265 430	(0.7%)	(2.4%)
Capital Funding								
Grants and subsidies	239 413	239 413	275 231	267 934	326 647	255 948	(2.6%)	(2.4%)
External loans	–	–	–	–	–	–	–	–
Other	6 361	6 361	9 916	15 207	9 353	9 482	53.4%	(1.5%)
Total funding	245 774	245 774	285 147	283 141	336 001	265 430	(0.7%)	(2.4%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 259	28 707	28 707	36 116	37 864	40 514	25.8%	12.2%
Electricity bulk purchase	4 323	5 542	5 542	6 114	6 389	6 676	10.3%	6.4%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	8 354	4 339	4 339	3 980	3 917	4 093	(8.3%)	(1.9%)
Other	17 696	16 789	16 609	18 780	16 992	17 589	13.1%	1.9%
Total expenditure	59 632	55 376	55 196	64 990	65 162	68 872	17.7%	7.7%
Operating Income								
Property rates	3 617	3 617	1 800	10 000	3 773	3 942	455.6%	29.9%
Electricity	5 128	5 128	4 520	5 876	5 441	5 772	30.0%	8.5%
Water	–	–	–	1 244	1 300	1 358	–	–
Subsidies/grants	24 351	59 039	60 861	56 206	57 330	67 930	(7.7%)	3.7%
Other	26 536	34 629	12 498	13 774	6 463	6 330	10.2%	(20.3%)
Total income	59 632	102 413	79 679	87 099	74 305	85 334	9.3%	2.3%
Operating surplus / (deficit)	–	47 037	24 483	22 109	9 144	16 461	(9.7%)	(12.4%)
Capital Expenditure								
Infrastructure	42 918	39 635	40 031	16 975	23 717	21 534	(57.6%)	(18.7%)
Community	–	–	–	1 460	–	–	–	–
Other assets	4 817	7 401	7 216	18 865	1 790	7 801	161.4%	2.6%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	47 735	47 037	47 247	37 300	25 507	29 335	(21.1%)	(14.7%)
Capital Funding								
Grants and subsidies	15 894	15 894	15 894	16 975	23 717	21 534	6.8%	10.7%
External loans	–	–	540	540	–	–	–	(100.0%)
Other	31 841	31 143	30 813	19 785	1 790	7 801	(35.8%)	(36.7%)
Total funding	47 735	47 037	47 247	37 300	25 507	29 335	(21.1%)	(14.7%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	27 292	27 292	27 292	34 142	36 190	38 361	25.1%	12.0%
Electricity bulk purchase	5 718	5 718	5 718	6 404	6 788	7 195	12.0%	8.0%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 045	3 045	3 045	2 547	6 699	7 101	(16.4%)	32.6%
Other	24 414	24 414	24 414	42 129	41 489	52 265	72.6%	28.9%
Total expenditure	60 468	60 468	60 468	85 221	91 166	104 923	40.9%	20.2%
Operating Income								
Property rates	2 380	2 380	2 380	2 665	2 825	2 995	12.0%	8.0%
Electricity	6 836	6 836	6 836	7 656	8 115	8 602	12.0%	8.0%
Water	1 633	1 633	1 633	3 401	3 606	3 822	108.3%	32.8%
Subsidies/grants	32 922	32 922	32 922	42 494	51 789	64 573	29.1%	25.2%
Other	16 765	16 765	16 765	29 066	25 568	25 742	73.4%	15.4%
Total income	60 536	60 536	60 536	85 282	91 902	105 733	40.9%	20.4%
Operating surplus / (deficit)	67	67	67	61	736	810	(9.0%)	129.5%
Capital Expenditure								
Infrastructure	27 332	27 332	19 332	32 365	17 224	16 569	67.4%	(5.0%)
Community	1 188	1 188	1 188	2 622	7 083	6 775	120.7%	78.7%
Other assets	690	690	690	1 845	4 799	13 473	167.4%	169.3%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	29 209	29 209	21 209	36 832	29 105	36 818	73.7%	20.2%
Capital Funding								
Grants and subsidies	19 192	19 192	19 192	22 137	16 049	18 127	15.3%	(1.9%)
External loans	8 000	8 000	–	6 000	2 000	–	–	–
Other	2 017	2 017	2 017	8 695	11 056	18 691	331.1%	110.0%
Total funding	29 209	29 209	21 209	36 832	29 105	36 818	73.7%	20.2%

Source: Appendix A submitted to National Treasury

Eastern Cape: Maletswai(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	24 194	24 194	24 496	29 322	34 383	37 134	19.7%	14.9%
Electricity bulk purchase	11 000	11 000	11 000	13 200	14 256	15 396	20.0%	11.9%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 966	2 966	2 314	2 406	2 598	2 806	4.0%	6.6%
Other	31 197	31 197	15 110	22 528	21 412	23 125	49.1%	15.2%
Total expenditure	69 357	69 357	52 920	67 456	72 649	78 461	27.5%	14.0%
Operating Income								
Property rates	7 071	7 071	5 825	6 419	6 932	7 487	10.2%	8.7%
Electricity	21 315	21 315	23 506	26 570	28 696	30 991	13.0%	9.7%
Water	-	-	-	-	-	-	-	-
Subsidies/grants	22 224	22 224	9 215	16 767	14 218	17 085	82.0%	22.9%
Other	18 747	18 747	14 374	17 700	22 803	22 898	23.1%	16.8%
Total income	69 357	69 357	52 920	67 456	72 649	78 461	27.5%	14.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	10 279	10 279	14 884	20 033	29 438	30 053	34.6%	26.4%
Community	1 023	1 023	2 423	1 000	1 080	1 166	(58.7%)	(21.6%)
Other assets	4 945	4 945	1 824	3 758	3 179	3 653	106.0%	26.1%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	16 247	16 247	19 131	24 791	33 697	34 872	29.6%	22.2%
Capital Funding								
Grants and subsidies	5 800	5 800	12 550	20 993	29 879	30 584	67.3%	34.6%
External loans	7 200	7 200	5 000	2 200	2 332	2 519	(56.0%)	(20.4%)
Other	3 247	3 247	1 581	1 598	1 486	1 769	1.1%	3.8%
Total funding	16 247	16 247	19 131	24 791	33 697	34 872	29.6%	22.2%

Source: Appendix A submitted to National Treasury

Eastern Cape: Gariep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	18 551	18 551	22 694	31 999	33 608	35 624	41.0%	16.2%
Electricity bulk purchase	4 929	4 929	4 929	5 629	5 967	6 325	14.2%	8.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 811	2 811	3 423	1 240	1 315	1 394	(63.8%)	(25.9%)
Other	19 718	19 718	30 729	16 513	17 502	18 552	(46.3%)	(15.5%)
Total expenditure	46 009	46 009	61 776	55 382	58 391	61 894	(10.3%)	0.1%
Operating Income								
Property rates	5 760	5 760	5 760	6 278	6 655	7 054	9.0%	7.0%
Electricity	9 560	9 560	8 590	13 042	13 825	14 654	51.8%	19.5%
Water	–	–	6 298	7 217	7 650	8 110	14.6%	8.8%
Subsidies/grants	4 837	4 837	11 244	6 734	6 441	6 827	(40.1%)	(15.3%)
Other	25 902	25 902	29 884	22 109	23 819	25 249	(26.0%)	(5.5%)
Total income	46 058	46 058	61 776	55 382	58 391	61 894	(10.3%)	0.1%
Operating surplus / (deficit)	49	49	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	83 207	83 207	150	6 884	7 753	7 055	4489.3%	261.0%
Community	2 540	2 540	–	–	–	–	–	–
Other assets	3 655	3 655	3 310	4 140	70	250	25.1%	(57.7%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	89 402	89 402	3 460	11 024	7 823	7 305	218.6%	28.3%
Capital Funding								
Grants and subsidies	84 357	84 357	–	6 084	7 753	6 405	–	–
External loans	3 010	3 010	3 175	2 940	–	–	(7.4%)	(100.0%)
Other	2 035	2 035	285	2 000	70	900	601.8%	46.7%
Total funding	89 402	89 402	3 460	11 024	7 823	7 305	218.6%	28.3%

Source: Appendix A submitted to National Treasury

Eastern Cape: Ukhahlamba(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	67 653	67 653	64 348	83 306	87 283	91 386	29.5%	12.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	39 576	39 576	36 564	56 798	55 545	58 350	55.3%	16.9%
Other	186 247	186 247	141 150	87 585	101 908	109 271	(38.0%)	(8.2%)
Total expenditure	293 475	293 475	242 061	227 689	244 736	259 006	(5.9%)	2.3%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	17 561	17 561	15 618	52 335	46 379	48 797	235.1%	46.2%
Subsidies/grants	244 665	244 665	205 400	112 545	116 943	118 382	(45.2%)	(16.8%)
Other	31 249	31 249	21 043	62 809	81 414	91 827	198.5%	63.4%
Total income	293 475	293 475	242 061	227 689	244 736	259 006	(5.9%)	2.3%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	94 958	94 958	94 958	79 525	83 342	87 259	(16.3%)	(2.8%)
Community	750	750	750	650	681	713	(13.3%)	(1.7%)
Other assets	-	-	-	4 233	4 436	4 644	-	-
Specialised vehicles	-	-	-	1 960	2 054	2 151	-	-
Total expenditure	95 708	95 708	95 708	86 368	90 513	94 767	(9.8%)	(0.3%)
Capital Funding								
Grants and subsidies	95 708	95 708	95 708	84 066	88 102	92 242	(12.2%)	(1.2%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	2 302	2 411	2 525	-	-
Total funding	95 708	95 708	95 708	86 368	90 513	94 767	(9.8%)	(0.3%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Mbizana(EC151)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 077	29 077	27 942	31 110	32 227	34 160	11.3%	6.9%
Electricity bulk purchase	2 800	2 800	2 800	2 971	3 110	3 254	6.1%	5.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 585	1 585	1 140	2 876	3 005	3 137	152.3%	40.1%
Other	13 203	13 203	17 749	15 714	16 767	17 684	(11.5%)	(0.1%)
Total expenditure	46 664	46 664	49 631	52 671	55 109	58 235	6.1%	5.5%
Operating Income								
Property rates	983	983	983	1 106	1 229	1 352	12.5%	11.2%
Electricity	4 178	4 178	4 178	4 341	4 545	4 754	3.9%	4.4%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	35 251	35 251	38 791	46 663	57 476	60 633	20.3%	16.1%
Other	6 251	6 251	5 679	6 285	6 629	6 983	10.7%	7.1%
Total income	46 664	46 664	49 631	58 395	69 879	73 722	17.7%	14.1%
Operating surplus / (deficit)	–	–	–	5 724	14 770	15 487	–	–
Capital Expenditure								
Infrastructure	23 231	23 231	14 590	19 765	15 876	22 359	35.5%	15.3%
Community	1 184	1 184	1 128	760	1 650	590	(32.6%)	(19.4%)
Other assets	305	305	194	1 580	2 830	50	714.4%	(36.4%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	24 721	24 721	15 912	22 105	20 356	22 999	38.9%	13.1%
Capital Funding								
Grants and subsidies	24 290	24 290	11 912	16 169	20 356	22 999	35.7%	24.5%
External loans	–	–	–	–	–	–	–	–
Other	431	431	4 000	5 936	–	–	48.4%	(100.0%)
Total funding	24 721	24 721	15 912	22 105	20 356	22 999	38.9%	13.1%

Source: Appendix A submitted to National Treasury

Eastern Cape: Ntabankulu(EC152)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	61 957	61 957	16 971	18 033	20 393	21 392	6.3%	8.0%
Electricity bulk purchase	22 411	22 411	–	–	–	–	–	–
Water bulk purchase	16 449	16 449	–	–	–	–	–	–
Repairs and maintenance	8 113	8 113	1 367	1 306	1 483	4 548	(4.5%)	49.3%
Other	20 989	20 989	9 167	11 596	16 442	19 237	26.5%	28.0%
Total expenditure	129 918	129 918	27 505	30 935	38 318	45 177	12.5%	18.0%
Operating Income								
Property rates	21 125	21 125	2 229	2 600	2 725	2 856	16.6%	8.6%
Electricity	30 551	30 551	–	–	–	–	–	–
Water	15 178	15 178	–	–	–	–	–	–
Subsidies/grants	40 588	40 588	21 861	26 592	33 047	40 439	21.6%	22.8%
Other	22 477	22 477	4 583	3 388	3 801	3 984	(26.1%)	(4.6%)
Total income	129 918	129 918	28 673	32 580	39 573	47 278	13.6%	18.1%
Operating surplus / (deficit)	–	–	1 168	1 645	1 255	2 102	40.8%	21.6%
Capital Expenditure								
Infrastructure	8 300	8 300	6 904	11 406	14 747	12 484	65.2%	21.8%
Community	100	100	–	150	400	620	–	–
Other assets	600	600	–	1 045	815	1 637	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	9 000	9 000	6 904	12 601	15 962	14 741	82.5%	28.8%
Capital Funding								
Grants and subsidies	–	–	6 904	10 956	14 197	11 614	58.7%	18.9%
External loans	9 000	9 000	–	–	–	–	–	–
Other	–	–	–	1 645	1 765	3 127	–	–
Total funding	9 000	9 000	6 904	12 601	15 962	14 741	82.5%	28.8%

Source: Appendix A submitted to National Treasury

Eastern Cape: Qaukeni(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	45 843	45 843	45 843	49 646	52 128	54 735	8.3%	6.1%
Electricity bulk purchase	150	150	400	700	735	772	75.0%	24.5%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 405	2 405	2 415	3 760	3 948	4 145	55.7%	19.7%
Other	40 306	40 306	12 357	11 424	13 623	14 199	(7.5%)	4.7%
Total expenditure	88 704	88 704	61 015	65 530	70 434	73 851	7.4%	6.6%
Operating Income								
Property rates	8 919	8 919	8 193	4 000	4 200	4 410	(51.2%)	(18.6%)
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	58 280	58 280	25 508	30 973	34 149	35 752	21.4%	11.9%
Other	21 505	21 505	27 314	30 557	32 085	33 689	11.9%	7.2%
Total income	88 704	88 704	61 015	65 530	70 434	73 851	7.4%	6.6%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	21 475	21 475	16 750	18 746	19 589	20 568	11.9%	7.1%
Community	2 050	2 050	3 555	3 800	3 990	4 190	6.9%	5.6%
Other assets	2 350	2 350	14 762	14 916	12 129	12 735	1.0%	(4.8%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	25 875	25 875	35 067	37 462	35 707	37 493	6.8%	2.3%
Capital Funding								
Grants and subsidies	–	–	35 067	27 462	25 207	26 468	(21.7%)	(8.9%)
External loans	–	–	–	10 000	10 500	11 025	–	–
Other	25 875	25 875	–	–	–	–	–	–
Total funding	25 875	25 875	35 067	37 462	35 707	37 493	6.8%	2.3%

Source: Appendix A submitted to National Treasury

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 762	19 762	22 024	20 456	21 479	22 552	(7.1%)	0.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 237	2 237	2 237	599	628	660	(73.2%)	(33.4%)
Other	20 998	20 998	18 505	11 397	11 967	12 565	(38.4%)	(12.1%)
Total expenditure	42 997	42 997	42 766	32 451	34 074	35 777	(24.1%)	(5.8%)
Operating Income								
Property rates	6 000	6 000	6 500	4 334	4 551	4 779	(33.3%)	(9.7%)
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	23 309	23 309	16 248	25 184	26 443	27 766	55.0%	19.6%
Other	13 688	13 688	20 018	2 933	3 079	3 233	(85.3%)	(45.5%)
Total income	42 997	42 997	42 766	32 451	34 074	35 777	(24.1%)	(5.8%)
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	30 780	30 780	7 820	10 699	11 234	11 967	36.8%	15.2%
Community	1 060	1 060	-	-	-	-	-	-
Other assets	8 134	8 134	7 887	2 987	3 136	3 122	(62.1%)	(26.6%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	39 974	39 974	15 708	13 686	14 370	15 089	(12.9%)	(1.3%)
Capital Funding								
Grants and subsidies	33 974	33 974	6 673	10 699	11 234	11 967	60.3%	21.5%
External loans	6 000	6 000	-	-	-	-	-	-
Other	-	-	9 035	2 987	3 136	3 122	(66.9%)	(29.8%)
Total funding	39 974	39 974	15 708	13 686	14 370	15 089	(12.9%)	(1.3%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 333	32 333	26 471	41 114	41 114	41 114	55.3%	15.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 039	2 039	3 023	1 038	1 623	1 973	(65.7%)	(13.3%)
Other	16 982	16 982	22 109	15 297	14 181	16 376	(30.8%)	(9.5%)
Total expenditure	51 354	51 354	51 603	57 450	56 918	59 464	11.3%	4.8%
Operating Income								
Property rates	1 417	1 417	1 417	2 000	2 546	2 699	41.1%	24.0%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	41 388	41 388	41 388	51 837	64 701	79 509	25.3%	24.3%
Other	8 549	8 549	8 799	3 613	2 608	3 244	(58.9%)	(28.3%)
Total income	51 354	51 354	51 603	57 450	69 856	85 453	11.3%	18.3%
Operating surplus / (deficit)	-	-	-	-	12 938	25 989	-	-
Capital Expenditure								
Infrastructure	20 285	20 285	20 285	21 236	22 392	18 099	4.7%	(3.7%)
Community	1 650	1 650	1 650	-	-	-	(100.0%)	(100.0%)
Other assets	1 282	1 282	1 282	9 341	12 204	14 000	628.6%	121.9%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	23 217	23 217	23 217	30 577	34 596	32 099	31.7%	11.4%
Capital Funding								
Grants and subsidies	23 217	23 217	23 217	20 502	25 146	20 901	(11.7%)	(3.4%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	10 075	9 450	11 198	-	-
Total funding	23 217	23 217	23 217	30 577	34 596	32 099	31.7%	11.4%

Source: Appendix A submitted to National Treasury

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	22 885	22 885	22 885	27 768	29 568	32 022	21.3%	11.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	6 368	6 368	6 368	5 217	5 117	9 304	(18.1%)	13.5%
Other	14 949	14 949	14 949	15 975	16 315	19 814	6.9%	9.8%
Total expenditure	44 202	44 202	44 202	48 960	51 000	61 140	10.8%	11.4%
Operating Income								
Property rates	2 416	2 416	2 416	6 695	7 017	7 332	177.1%	44.8%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	37 746	37 746	37 746	31 740	34 061	34 969	(15.9%)	(2.5%)
Other	6 665	6 665	6 665	10 524	9 922	18 839	57.9%	41.4%
Total income	46 827	46 827	46 827	48 960	51 000	61 140	4.6%	9.3%
Operating surplus / (deficit)	2 624	2 624	2 624	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	20 155	20 155	20 155	24 978	25 879	29 999	23.9%	14.2%
Community	2 169	2 169	2 169	-	-	-	(100.0%)	(100.0%)
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	22 324	22 324	22 324	24 978	25 879	29 999	11.9%	10.3%
Capital Funding								
Grants and subsidies	22 324	22 324	22 324	24 978	25 879	29 999	11.9%	10.3%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	22 324	22 324	22 324	24 978	25 879	29 999	11.9%	10.3%

Source: Appendix A submitted to National Treasury

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	166 708	154 985	162 602	176 538	187 903	201 056	8.6%	7.3%
Electricity bulk purchase	42 000	42 000	42 000	48 308	54 105	60 598	15.0%	13.0%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	8 929	9 368	9 187	10 213	12 000	14 000	11.2%	15.1%
Other	83 120	82 795	99 014	93 577	105 220	124 616	(5.5%)	8.0%
Total expenditure	300 757	289 148	312 803	328 636	359 228	400 270	5.1%	8.6%
Operating Income								
Property rates	67 932	67 932	68 432	80 804	94 720	102 425	18.1%	14.4%
Electricity	78 222	81 889	83 500	94 355	100 166	107 594	13.0%	8.8%
Water	-	-	-	-	-	-	-	-
Subsidies/grants	88 658	93 055	94 408	89 731	97 186	120 025	(5.0%)	8.3%
Other	65 945	46 272	66 463	63 746	67 156	70 226	(4.1%)	1.9%
Total income	300 757	289 148	312 803	328 636	359 228	400 270	5.1%	8.6%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	90 366	114 328	114 328	131 892	44 255	39 268	15.4%	(30.0%)
Community	17 867	14 303	14 303	114 830	-	-	702.8%	(100.0%)
Other assets	-	1 353	1 354	1 261	920	975	(6.9%)	(10.4%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	108 233	129 984	129 985	247 983	45 175	40 243	90.8%	(32.4%)
Capital Funding								
Grants and subsidies	95 503	120 631	120 632	245 822	43 175	38 243	103.8%	(31.8%)
External loans	-	-	-	-	-	-	-	-
Other	12 730	14 083	9 353	2 161	2 000	2 000	(76.9%)	(40.2%)
Total funding	108 233	129 984	129 985	247 983	45 175	40 243	90.8%	(32.4%)

Source: Appendix A submitted to National Treasury

Eastern Cape: O .R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	122 698	122 698	99 892	139 746	150 136	162 146	39.9%	17.5%
Electricity bulk purchase	368	368	–	–	–	–	–	–
Water bulk purchase	946	946	946	2 500	2 613	2 730	164.3%	42.4%
Repairs and maintenance	28 644	28 644	20 760	35 549	52 640	74 401	71.2%	53.0%
Other	147 400	147 400	189 435	205 373	196 098	206 256	8.4%	2.9%
Total expenditure	300 056	300 056	311 033	383 169	401 486	445 533	23.2%	12.7%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	72 982	72 982	66 055	76 000	78 102	72 161	15.1%	3.0%
Subsidies/grants	205 541	205 541	214 471	230 482	308 385	370 344	7.5%	20.0%
Other	21 533	21 533	30 707	78 187	15 000	3 028	154.6%	(53.8%)
Total income	300 056	300 056	311 233	384 669	401 487	445 533	23.6%	12.7%
Operating surplus / (deficit)	–	–	200	1 500	1	–	650.0%	(100.0%)
Capital Expenditure								
Infrastructure	480 808	480 808	483 848	446 220	492 154	403 162	(7.8%)	(5.9%)
Community	32 962	32 962	34 547	49 721	42 557	47 159	43.9%	10.9%
Other assets	6 494	6 494	22 979	10 810	7 164	6 499	(53.0%)	(34.4%)
Specialised vehicles	–	–	–	750	–	–	–	–
Total expenditure	520 264	520 264	541 374	507 501	541 874	456 821	(6.3%)	(5.5%)
Capital Funding								
Grants and subsidies	502 192	502 192	511 304	489 645	534 529	452 209	(4.2%)	(4.0%)
External loans	–	–	–	–	–	–	–	–
Other	18 072	18 072	30 071	17 856	7 346	4 612	(40.6%)	(46.5%)
Total funding	520 264	520 264	541 374	507 501	541 874	456 821	(6.3%)	(5.5%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 097	34 097	34 097	42 495	44 407	46 405	24.6%	10.8%
Electricity bulk purchase	7 500	7 500	7 500	8 850	9 248	9 664	18.0%	8.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	9 033	9 033	4 527	4 119	4 305	4 498	(9.0%)	(0.2%)
Other	37 647	37 647	36 725	48 125	50 291	52 554	31.0%	12.7%
Total expenditure	88 277	88 277	82 849	103 589	108 251	113 122	25.0%	10.9%
Operating Income								
Property rates	13 162	13 162	13 162	15 222	15 907	16 623	15.7%	8.1%
Electricity	14 049	14 049	14 049	18 571	19 406	20 280	32.2%	13.0%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	49 651	49 651	44 299	59 603	62 285	65 088	34.5%	13.7%
Other	11 415	11 415	11 415	10 225	10 685	11 166	(10.4%)	(0.7%)
Total income	88 277	88 277	82 925	103 620	108 283	113 155	25.0%	10.9%
Operating surplus / (deficit)	–	–	76	31	32	34	(59.2%)	(23.5%)
Capital Expenditure								
Infrastructure	62 408	62 408	26 447	63 586	66 447	69 438	140.4%	38.0%
Community	15 903	15 903	35 208	5 443	5 688	5 944	(84.5%)	(44.7%)
Other assets	6 200	6 200	24 405	10 371	10 838	11 326	(57.5%)	(22.6%)
Specialised vehicles	1 550	1 550	–	–	–	–	–	–
Total expenditure	86 060	86 060	86 060	79 400	82 973	86 707	(7.7%)	0.3%
Capital Funding								
Grants and subsidies	61 501	61 501	61 501	57 313	59 892	62 587	(6.8%)	0.6%
External loans	20 000	20 000	20 000	20 000	20 900	21 841	–	3.0%
Other	4 559	4 559	4 559	2 087	2 181	2 279	(54.2%)	(20.6%)
Total funding	86 060	86 060	86 060	79 400	82 973	86 707	(7.7%)	0.3%

Source: Appendix A submitted to National Treasury

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 173	32 173	31 998	36 552	39 111	41 849	14.2%	9.4%
Electricity bulk purchase	117	117	440	461	482	504	4.8%	4.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 066	1 066	859	828	865	904	(3.6%)	1.7%
Other	15 671	15 671	3 639	14 514	15 326	15 966	298.9%	63.7%
Total expenditure	49 027	49 027	36 936	52 355	55 784	59 222	41.8%	17.0%
Operating Income								
Property rates	4 630	4 630	3 011	3 011	3 011	3 011	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	50 977	50 977	32 212	28 524	27 626	27 805	(11.4%)	(4.8%)
Other	2 956	2 956	13 765	20 820	25 146	28 405	51.3%	27.3%
Total income	58 562	58 562	48 988	52 355	55 784	59 222	6.9%	6.5%
Operating surplus / (deficit)	9 535	9 535	12 053	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	22 621	22 621	63 563	50 509	48 440	40 763	(20.5%)	(13.8%)
Community	–	–	5 269	7 587	3 345	5 235	44.0%	(0.2%)
Other assets	2 850	2 850	6 824	5 627	5 417	9 300	(17.5%)	10.9%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	25 471	25 471	75 656	63 723	57 202	55 298	(15.8%)	(9.9%)
Capital Funding								
Grants and subsidies	18 124	18 124	31 621	37 810	57 202	55 298	19.6%	20.5%
External loans	–	–	–	–	–	–	–	–
Other	7 347	7 347	44 035	25 913	–	–	(41.1%)	(100.0%)
Total funding	25 471	25 471	75 656	63 723	57 202	55 298	(15.8%)	(9.9%)

Source: Appendix A submitted to National Treasury

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	41 444	41 444	41 444	55 289	68 783	79 074	33.4%	24.0%
Electricity bulk purchase	336	336	336	335	355	376	(0.3%)	3.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 108	1 108	1 108	1 419	3 086	7 909	28.1%	92.5%
Other	14 604	14 604	14 604	10 644	9 208	9 760	(27.1%)	(12.6%)
Total expenditure	57 492	57 492	57 492	67 686	81 431	97 119	17.7%	19.1%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	9 572	9 572	9 572	8 269	14 967	15 058	(13.6%)	16.3%
Subsidies/grants	29 303	29 303	29 303	67 686	81 431	97 119	131.0%	49.1%
Other	18 617	18 617	18 617	19 956	32 487	33 558	7.2%	21.7%
Total income	57 492	57 492	57 492	95 911	128 885	145 735	66.8%	36.4%
Operating surplus / (deficit)	–	–	–	28 225	47 454	48 616	–	–
Capital Expenditure								
Infrastructure	137 657	137 657	137 657	137 605	141 870	119 751	–	(4.5%)
Community	4 269	4 269	4 269	4 878	5 294	3 558	14.3%	(5.9%)
Other assets	22 031	22 031	22 031	36 229	68 879	68 514	64.5%	46.0%
Specialised vehicles	2 000	2 000	2 000	3 000	3 000	3 270	50.0%	17.8%
Total expenditure	165 957	165 957	165 957	181 711	219 043	195 093	9.5%	5.5%
Capital Funding								
Grants and subsidies	143 957	143 957	143 957	181 711	219 043	195 093	26.2%	10.7%
External loans	16 000	16 000	16 000	–	–	–	(100.0%)	(100.0%)
Other	6 000	6 000	6 000	–	–	–	(100.0%)	(100.0%)
Total funding	165 957	165 957	165 957	181 711	219 043	195 093	9.5%	5.5%

Source: Appendix A submitted to National Treasury

Free State: Letsemeng(FS161)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 511	15 440	14 894	18 047	19 310	20 662	21.2%	11.5%
Electricity bulk purchase	3 900	3 914	4 010	4 788	5 123	5 482	19.4%	11.0%
Water bulk purchase	900	600	929	1 560	1 669	1 786	67.9%	24.3%
Repairs and maintenance	4 781	4 882	3 027	2 902	3 105	3 322	(4.1%)	3.1%
Other	18 728	14 253	6 977	22 648	24 277	23 856	224.6%	50.6%
Total expenditure	44 820	35 850	29 837	49 945	53 484	55 108	67.4%	22.7%
Operating Income								
Property rates	3 341	2 461	3 775	3 204	3 428	3 668	(15.1%)	(1.0%)
Electricity	5 801	7 110	7 743	8 959	9 586	10 257	15.7%	9.8%
Water	2 914	3 186	4 794	4 073	4 358	4 663	(15.0%)	(0.9%)
Subsidies/grants	19 515	16 955	21 598	24 894	26 824	28 871	15.3%	10.2%
Other	13 234	6 150	9 634	9 163	9 805	10 491	(4.9%)	2.9%
Total income	44 805	35 862	47 544	50 293	54 000	57 950	5.8%	6.8%
Operating surplus / (deficit)	(15)	12	17 707	348	516	2 842	(98.0%)	(45.6%)
Capital Expenditure								
Infrastructure	80 503	57 091	57 091	29 250	16 258	8 917	(48.8%)	(46.1%)
Community	2 600	2 600	2 600	3 000	–	–	15.4%	(100.0%)
Other assets	3 550	3 550	3 550	3 400	–	–	(4.2%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	86 653	63 241	63 241	35 650	16 258	8 917	(43.6%)	(48.0%)
Capital Funding								
Grants and subsidies	26 553	21 791	21 791	12 300	5 492	3 750	(43.5%)	(44.4%)
External loans	–	–	–	–	–	–	–	–
Other	60 100	99 300	41 450	23 350	10 767	5 167	(43.7%)	(50.0%)
Total funding	86 653	63 241	63 241	35 650	16 258	8 917	(43.6%)	(48.0%)

Source: Appendix A submitted to National Treasury

Free State: Kopanong(FS162)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 033	26 174	26 174	32 930	34 906	36 302	25.8%	11.5%
Electricity bulk purchase	9 668	9 346	9 346	9 907	10 402	10 922	6.0%	5.3%
Water bulk purchase	9 346	8 881	8 881	9 325	10 035	10 736	5.0%	6.5%
Repairs and maintenance	5 301	4 880	4 880	7 701	8 163	8 489	57.8%	20.3%
Other	39 870	68 982	41 915	45 676	44 705	47 142	9.0%	4.0%
Total expenditure	90 218	91 197	91 197	105 539	108 211	113 591	15.7%	7.6%
Operating Income								
Property rates	9 033	7 943	7 943	13 042	14 346	14 633	64.2%	22.6%
Electricity	19 003	19 003	19 003	19 564	20 542	21 569	3.0%	4.3%
Water	8 320	8 213	8 213	8 607	9 468	9 657	4.8%	5.5%
Subsidies/grants	37 399	37 399	37 399	44 485	53 061	65 979	18.9%	20.8%
Other	16 528	18 656	18 656	19 842	23 815	24 800	6.4%	9.9%
Total income	90 282	91 214	91 214	105 540	121 233	136 638	15.7%	14.4%
Operating surplus / (deficit)	63	17	17	2	13 022	23 047	(88.2%)	1006.8%
Capital Expenditure								
Infrastructure	35 171	49 951	49 951	29 813	35 979	15 460	(40.3%)	(32.4%)
Community	2 050	2 050	–	765	–	–	–	–
Other assets	500	1 270	1 270	1 200	–	250	(5.5%)	(41.8%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	37 721	51 221	51 221	31 778	35 979	15 710	(38.0%)	(32.6%)
Capital Funding								
Grants and subsidies	33 018	49 018	49 018	29 313	35 229	15 460	(40.2%)	(31.9%)
External loans	–	–	–	–	–	–	–	–
Other	4 703	2 203	2 203	2 465	750	250	11.9%	(51.6%)
Total funding	37 721	51 221	51 221	31 778	35 979	15 710	(38.0%)	(32.6%)

Source: Appendix A submitted to National Treasury

Free State: Mohokare(FS163)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 623	19 623	19 653	22 578	23 788	25 064	14.9%	8.4%
Electricity bulk purchase	–	480	329	480	504	529	45.9%	17.1%
Water bulk purchase	–	7 489	–	–	–	–	–	–
Repairs and maintenance	4 173	4 173	1 003	3 819	9 323	13 013	280.8%	135.0%
Other	16 357	48 648	15 519	28 537	34 095	37 612	83.9%	34.3%
Total expenditure	40 153	40 260	36 505	55 414	67 710	76 218	51.8%	27.8%
Operating Income								
Property rates	4 114	4 114	4 245	4 159	4 367	4 585	(2.0%)	2.6%
Electricity	753	753	–	–	–	–	–	–
Water	7 680	7 680	3 412	5 179	5 438	5 710	51.8%	18.7%
Subsidies/grants	20 386	1 793	19 789	23 815	29 798	37 038	20.3%	23.2%
Other	9 760	28 846	7 836	8 962	9 845	10 499	14.4%	10.2%
Total income	42 693	42 433	35 282	42 115	49 449	57 833	19.4%	17.9%
Operating surplus / (deficit)	2 540	2 173	(1 222)	(13 299)	(18 261)	(18 385)	988.3%	146.9%
Capital Expenditure								
Infrastructure	14 500	15 527	12 903	7 250	11 929	9 233	(43.8%)	(10.6%)
Community	3 000	400	–	–	–	–	–	–
Other assets	2 206	2 206	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	19 706	15 927	12 903	7 250	11 929	9 233	(43.8%)	(10.6%)
Capital Funding								
Grants and subsidies	17 000	13 721	12 903	7 250	11 292	9 233	(43.8%)	(10.6%)
External loans	–	2 206	–	–	–	–	–	–
Other	2 706	2 706	–	–	–	–	–	–
Total funding	19 706	15 927	12 903	7 250	11 292	9 233	(43.8%)	(10.6%)

Source: Appendix A submitted to National Treasury

Free State: Xhariep(DC16)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 107	11 107	9 070	10 157	10 665	11 198	12.0%	7.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	250	258	267	553	586	621	107.1%	32.5%
Other	8 028	8 029	5 540	6 343	6 680	7 037	14.5%	8.3%
Total expenditure	19 386	19 394	14 878	17 053	17 930	18 856	14.6%	8.2%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	10 907	10 907	13 234	16 449	13 123	14 916	24.3%	4.1%
Other	1 250	1 250	239	604	634	665	152.7%	40.6%
Total income	12 157	12 157	13 473	17 053	13 757	15 581	26.6%	5.0%
Operating surplus / (deficit)	(7 229)	(7 237)	(1 405)	-	(4 174)	(3 274)	(100.0%)	32.6%
Capital Expenditure								
Infrastructure	-	-	-	-	-	14 000	-	-
Community	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	14 000	-	-
Capital Funding								
Grants and subsidies	-	-	-	-	-	14 000	-	-
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	14 000	-	-

Source: Appendix A submitted to National Treasury

Free State: Naledi (Fs)(FS171)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 542	15 375	15 375	16 163	17 502	18 593	5.1%	6.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	4 204	7 504	7 504	3 600	4 320	5 184	(52.0%)	(11.6%)
Repairs and maintenance	2 147	1 500	1 500	1 562	1 632	1 705	4.1%	4.4%
Other	6 083	30	(290)	9 644	10 666	9 466	(3425.5%)	–
Total expenditure	26 975	24 089	24 089	30 968	34 120	34 949	28.6%	13.2%
Operating Income								
Property rates	2 855	2 855	2 855	4 047	4 452	4 897	41.8%	19.7%
Electricity	873	873	873	–	–	–	(100.0%)	(100.0%)
Water	6 788	2 050	2 050	3 360	3 696	4 065	63.9%	25.6%
Subsidies/grants	1 234	15 678	15 678	18 976	34 590	38 025	21.0%	34.4%
Other	15 268	14 627	14 627	13 515	6 723	7 373	(7.6%)	(20.4%)
Total income	27 018	36 083	36 083	39 898	49 460	54 361	10.6%	14.6%
Operating surplus / (deficit)	43	11 994	11 994	8 930	15 340	19 412	(25.6%)	17.4%
Capital Expenditure								
Infrastructure	17 250	9 380	9 380	5 490	8 320	15 437	(41.5%)	18.1%
Community	4 000	4 000	–	1 500	2 000	–	–	–
Other assets	1 550	1 770	1 770	1 750	2 150	2 100	(1.1%)	5.9%
Specialised vehicles	–	560	560	80	–	–	(85.7%)	(100.0%)
Total expenditure	22 800	11 710	11 710	8 820	12 470	17 537	(24.7%)	14.4%
Capital Funding								
Grants and subsidies	22 480	11 390	11 390	6 990	10 320	8 437	(38.6%)	(9.5%)
External loans	–	–	–	–	–	–	–	–
Other	320	320	320	1 830	2 150	9 100	471.9%	205.2%
Total funding	22 800	11 710	11 710	8 820	12 470	17 537	(24.7%)	14.4%

Source: Appendix A submitted to National Treasury

Free State: Mangaung(FS172)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	548 169	548 169	540 126	679 442	724 268	777 266	25.8%	12.9%
Electricity bulk purchase	331 333	331 333	326 363	403 079	423 233	448 627	23.5%	11.2%
Water bulk purchase	165 336	165 336	162 856	185 923	210 774	239 419	14.2%	13.7%
Repairs and maintenance	106 409	106 409	104 458	107 121	115 539	121 321	2.5%	5.1%
Other	478 755	478 755	472 492	639 095	742 617	818 337	35.3%	20.1%
Total expenditure	1 630 003	1 630 003	1 606 295	2 014 659	2 216 430	2 404 970	25.4%	14.4%
Operating Income								
Property rates	247 343	247 343	249 198	285 027	307 890	332 523	14.4%	10.1%
Electricity	551 483	551 483	550 789	658 769	691 707	733 210	19.6%	10.0%
Water	234 378	234 378	233 546	273 072	296 393	326 264	16.9%	11.8%
Subsidies/grants	282 253	282 253	347 404	836 793	719 310	875 372	140.9%	36.1%
Other	314 806	314 806	225 882	485 211	507 181	538 165	114.8%	33.6%
Total income	1 630 263	1 630 263	1 606 819	2 538 872	2 522 480	2 805 534	58.0%	20.4%
Operating surplus / (deficit)	260	260	524	524 213	306 050	400 564	99940.6%	814.4%
Capital Expenditure								
Infrastructure	449 504	449 504	393 847	532 078	1 165 069	869 063	35.1%	30.2%
Community	160 271	160 271	128 292	191 866	194 623	48 527	49.5%	(27.7%)
Other assets	54 795	54 795	43 666	3 490	33 876	20 229	(92.0%)	(22.6%)
Specialised vehicles	8 990	8 990	8 091	–	14 570	16 600	(100.0%)	27.1%
Total expenditure	673 560	673 560	573 896	727 434	1 408 138	954 420	26.8%	18.5%
Capital Funding								
Grants and subsidies	331 477	331 477	283 887	497 125	261 360	134 438	75.1%	(22.1%)
External loans	–	–	–	103 081	1 125 033	802 501	–	–
Other	342 083	342 083	290 009	127 228	21 745	17 480	(56.1%)	(60.8%)
Total funding	673 560	673 560	573 896	727 434	1 408 138	954 420	26.8%	18.5%

Source: Appendix A submitted to National Treasury

Free State: Mantsopa(FS173)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	31 781	30 819	30 818	34 442	38 000	42 000	11.8%	10.9%
Electricity bulk purchase	8 500	8 540	8 335	9 669	11 000	12 000	16.0%	12.9%
Water bulk purchase	600	600	624	661	1 000	1 300	5.9%	27.7%
Repairs and maintenance	5 586	5 707	5 706	7 570	9 000	9 700	32.7%	19.4%
Other	39 305	40 636	40 628	46 563	64 554	67 900	14.6%	18.7%
Total expenditure	85 771	86 302	86 111	98 905	123 554	132 900	14.9%	15.6%
Operating Income								
Property rates	8 332	8 332	9 000	9 254	9 260	9 260	2.8%	1.0%
Electricity	14 523	14 523	14 000	16 729	17 000	17 500	19.5%	7.7%
Water	11 832	13 853	13 800	13 222	13 469	14 000	(4.2%)	0.5%
Subsidies/grants	27 986	28 219	28 219	36 235	59 825	66 705	28.4%	33.2%
Other	23 108	21 377	21 312	23 466	24 000	25 435	10.1%	6.1%
Total income	85 780	86 303	86 331	98 905	123 554	132 900	14.6%	15.5%
Operating surplus / (deficit)	9	2	220	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	64 589	86 589	60 713	30 848	38 365	38 720	(49.2%)	(13.9%)
Community	-	-	-	250	250	250	-	-
Other assets	900	1 241	1 120	5 013	5 500	5 990	347.6%	74.9%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	65 489	87 830	61 833	36 111	44 115	44 960	(41.6%)	(10.1%)
Capital Funding								
Grants and subsidies	63 114	84 901	58 788	25 868	27 961	30 000	(56.0%)	(20.1%)
External loans	400	400	414	7 700	2 600	1 960	1759.9%	67.9%
Other	1 975	2 529	2 631	2 543	13 554	13 000	(3.3%)	70.3%
Total funding	65 489	87 830	61 833	36 111	44 115	44 960	(41.6%)	(10.1%)

Source: Appendix A submitted to National Treasury

Free State: Motheo(DC17)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	54 902	54 902	54 902	62 864	67 031	71 849	14.5%	9.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	833	833	833	879	753	803	5.5%	(1.2%)
Other	100 574	101 744	100 574	67 369	82 838	94 333	(33.0%)	(2.1%)
Total expenditure	156 309	156 309	156 309	131 112	150 622	166 985	(16.1%)	2.2%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	108 723	108 723	108 409	126 148	145 063	161 123	16.4%	14.1%
Other	47 594	47 594	47 594	4 999	5 628	5 870	(89.5%)	(50.2%)
Total income	156 317	156 317	156 003	131 147	150 691	166 993	(15.9%)	2.3%
Operating surplus / (deficit)	8	8	(306)	34	68	8	(111.1%)	-
Capital Expenditure								
Infrastructure	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-
Other assets	850	850	850	-	438	471	(100.0%)	(17.9%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	850	850	850	-	438	471	(100.0%)	(17.9%)
Capital Funding								
Grants and subsidies	-	-	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	850	850	850	-	438	471	(100.0%)	(17.9%)
Total funding	850	850	850	-	438	471	(100.0%)	(17.9%)

Source: Appendix A submitted to National Treasury

Free State: Masilonyana(FS181)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 834	34 934	28 045	39 733	41 640	43 847	41.7%	16.1%
Electricity bulk purchase	7 020	7 020	6 733	8 074	8 462	8 910	19.9%	9.8%
Water bulk purchase	449	449	430	476	499	525	10.7%	6.9%
Repairs and maintenance	2 288	2 288	1 902	2 172	2 276	2 397	14.2%	8.0%
Other	40 258	40 158	35 014	48 983	50 827	53 408	39.9%	15.1%
Total expenditure	84 849	84 849	72 124	99 438	103 704	109 087	37.9%	14.8%
Operating Income								
Property rates	11 399	11 399	8 102	12 140	12 723	13 397	49.8%	18.3%
Electricity	9 361	9 361	8 274	10 483	10 986	11 569	26.7%	11.8%
Water	10 631	10 631	10 015	13 163	13 795	14 526	31.4%	13.2%
Subsidies/grants	33 243	33 243	39 047	42 922	54 451	66 796	9.9%	19.6%
Other	20 302	20 302	15 965	20 781	21 764	22 917	30.2%	12.8%
Total income	84 936	84 936	81 403	99 490	113 719	129 205	22.2%	16.6%
Operating surplus / (deficit)	86	86	9 280	52	10 015	20 118	(99.4%)	29.4%
Capital Expenditure								
Infrastructure	48 263	48 263	48 263	28 365	21 689	17 755	(41.2%)	(28.4%)
Community	1 000	1 000	1 000	7 895	3 640	3 786	689.5%	55.9%
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	49 263	49 263	49 263	36 260	25 329	21 541	(26.4%)	(24.1%)
Capital Funding								
Grants and subsidies	47 963	47 963	47 963	15 540	21 689	17 755	(67.6%)	(28.2%)
External loans	-	-	-	-	-	-	-	-
Other	1 300	1 300	1 300	20 720	3 640	3 786	1493.8%	42.8%
Total funding	49 263	49 263	49 263	36 260	25 329	21 541	(26.4%)	(24.1%)

Source: Appendix A submitted to National Treasury

Free State: Tokologo(FS182)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 320	12 648	12 648	13 475	14 284	15 407	6.5%	6.8%
Electricity bulk purchase	3 600	3 600	3 600	4 090	4 274	4 466	13.6%	7.5%
Water bulk purchase	–	176	176	190	199	208	8.0%	5.7%
Repairs and maintenance	2 332	2 332	2 223	2 900	3 399	3 897	30.4%	20.6%
Other	8 842	8 675	7 455	12 248	12 251	12 001	64.3%	17.2%
Total expenditure	26 094	26 102	26 102	32 903	34 407	35 979	26.1%	11.3%
Operating Income								
Property rates	1 116	1 118	1 678	2 004	2 094	2 186	19.4%	9.2%
Electricity	4 300	4 977	6 327	7 118	7 438	7 773	12.5%	7.1%
Water	425	394	566	593	620	648	4.8%	4.6%
Subsidies/grants	17 844	17 844	17 844	21 643	26 929	33 271	21.3%	23.1%
Other	2 422	1 801	1 801	1 935	2 061	2 178	7.4%	6.5%
Total income	26 107	26 134	28 216	33 293	39 142	46 056	18.0%	17.7%
Operating surplus / (deficit)	13	32	2 114	390	4 736	10 076	(81.5%)	68.3%
Capital Expenditure								
Infrastructure	29 550	35 741	35 741	59 541	20 685	18 096	66.6%	(20.3%)
Community	550	2 700	2 700	4 857	1 640	1 750	79.9%	(13.5%)
Other assets	–	–	–	300	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	30 100	38 441	38 441	64 698	22 325	19 846	68.3%	(19.8%)
Capital Funding								
Grants and subsidies	28 000	33 141	33 141	57 798	12 485	14 096	74.4%	(24.8%)
External loans	–	–	–	–	–	–	–	–
Other	2 100	5 300	5 300	6 900	9 840	5 750	30.2%	2.8%
Total funding	30 100	38 441	38 441	64 698	22 325	19 846	68.3%	(19.8%)

Source: Appendix A submitted to National Treasury

Free State: Tswelopele(FS183)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	22 399	21 105	21 105	25 565	28 903	30 637	21.1%	13.2%
Electricity bulk purchase	5 500	5 500	5 500	6 500	5 858	6 209	18.2%	4.1%
Water bulk purchase	650	650	650	850	692	7 338	30.8%	124.3%
Repairs and maintenance	4 169	4 169	4 169	4 080	5 417	6 798	(2.1%)	17.7%
Other	15 049	16 342	16 342	47 509	20 496	12 911	190.7%	(7.5%)
Total expenditure	47 766	47 766	47 766	84 505	61 366	63 893	76.9%	10.2%
Operating Income								
Property rates	3 399	3 399	3 399	3 792	3 399	3 399	11.6%	–
Electricity	7 561	7 561	7 561	8 628	7 552	7 768	14.1%	0.9%
Water	4 279	4 279	4 279	4 266	4 272	3 738	(0.3%)	(4.4%)
Subsidies/grants	25 172	25 065	25 065	29 711	38 069	47 011	18.5%	23.3%
Other	7 362	7 469	7 469	38 116	8 075	6 221	410.3%	(5.9%)
Total income	47 773	47 773	47 773	84 512	61 366	68 136	76.9%	12.6%
Operating surplus / (deficit)	7	7	7	7	–	4 243	–	746.3%
Capital Expenditure								
Infrastructure	27 385	66 274	66 274	15 118	17 959	14 697	(77.2%)	(39.5%)
Community	80	80	80	–	–	–	(100.0%)	(100.0%)
Other assets	1 700	1 700	1 700	486	239	210	(71.4%)	(50.2%)
Specialised vehicles	200	200	200	–	–	–	(100.0%)	(100.0%)
Total expenditure	29 365	68 254	68 254	15 604	18 198	14 907	(77.1%)	(39.8%)
Capital Funding								
Grants and subsidies	27 385	65 978	65 978	14 318	17 959	14 697	(78.3%)	(39.4%)
External loans	50	50	–	–	–	–	–	–
Other	1 930	4 126	2 276	1 286	239	210	(43.5%)	(54.8%)
Total funding	29 365	68 254	68 254	15 604	18 198	14 907	(77.1%)	(39.8%)

Source: Appendix A submitted to National Treasury

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	303 427	303 427	295 401	327 701	367 363	389 318	10.9%	9.6%
Electricity bulk purchase	104 646	104 646	104 646	165 575	178 821	193 127	58.2%	22.7%
Water bulk purchase	135 333	135 333	131 267	157 520	170 122	183 731	20.0%	11.9%
Repairs and maintenance	55 026	55 026	10 200	72 775	78 597	84 885	613.5%	102.7%
Other	274 991	274 991	225 039	298 548	280 612	325 900	32.7%	13.1%
Total expenditure	873 422	873 422	766 552	1 022 119	1 075 514	1 176 960	33.3%	15.4%
Operating Income								
Property rates	148 196	148 196	148 196	160 001	172 801	186 625	8.0%	8.0%
Electricity	195 514	195 514	195 514	222 886	240 717	259 974	14.0%	10.0%
Water	164 898	164 898	58 028	164 898	178 090	192 337	184.2%	49.1%
Subsidies/grants	166 141	166 141	166 141	217 123	206 119	238 013	30.7%	12.7%
Other	198 673	198 673	198 673	257 211	277 788	300 011	29.5%	14.7%
Total income	873 422	873 422	766 552	1 022 119	1 075 514	1 176 960	33.3%	15.4%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	186 147	235 967	195 740	131 382	151 245	164 500	(32.9%)	(5.6%)
Community	-	3 980	3 500	4 100	5 300	6 500	17.1%	22.9%
Other assets	-	4 200	4 522	4 200	4 500	5 000	(7.1%)	3.4%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	186 147	244 147	203 761	139 682	161 045	176 000	(31.4%)	(4.8%)
Capital Funding								
Grants and subsidies	151 559	209 559	203 761	98 797	107 895	107 895	(51.5%)	(19.1%)
External loans	-	-	-	-	-	-	-	-
Other	34 588	34 588	-	40 885	53 150	68 105	-	-
Total funding	186 147	244 147	203 761	139 682	161 045	176 000	(31.4%)	(4.8%)

Source: Appendix A submitted to National Treasury

Free State: Nala(FS185)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 647	41 091	41 091	45 090	56 845	59 119	9.7%	12.9%
Electricity bulk purchase	13 520	13 520	13 520	14 061	14 623	15 208	4.0%	4.0%
Water bulk purchase	9 360	9 360	9 360	9 734	10 124	10 529	4.0%	4.0%
Repairs and maintenance	5 945	9 874	9 874	9 286	9 657	10 044	(6.0%)	0.6%
Other	58 448	82 318	82 318	115 532	108 130	123 238	40.4%	14.4%
Total expenditure	126 921	156 163	156 163	193 703	199 380	218 138	24.0%	11.8%
Operating Income								
Property rates	8 311	8 311	8 311	8 462	8 800	9 152	1.8%	3.3%
Electricity	23 820	23 820	23 820	24 773	25 764	26 795	4.0%	4.0%
Water	24 319	24 319	24 319	25 292	26 303	27 355	4.0%	4.0%
Subsidies/grants	55 707	55 707	55 707	67 163	83 668	103 635	20.6%	23.0%
Other	41 034	43 333	43 333	68 431	55 636	53 613	57.9%	7.3%
Total income	153 192	155 491	155 491	194 121	200 172	220 551	24.8%	12.4%
Operating surplus / (deficit)	26 271	(673)	(673)	418	792	2 413	(162.1%)	-
Capital Expenditure								
Infrastructure	89 329	89 329	89 329	46 265	56 115	73 792	(48.2%)	(6.2%)
Community	440	440	440	440	440	440	-	-
Other assets	15 138	15 138	15 138	24 025	12 484	11 984	58.7%	(7.5%)
Specialised vehicles	1 250	1 250	1 250	4 310	1 500	750	244.8%	(15.7%)
Total expenditure	106 157	106 157	106 157	75 040	70 539	86 966	(29.3%)	(6.4%)
Capital Funding								
Grants and subsidies	78 274	78 274	78 274	25 955	31 365	35 442	(66.8%)	(23.2%)
External loans	13 580	13 580	13 580	25 975	9 124	6 074	91.3%	(23.5%)
Other	14 303	14 303	14 303	23 110	30 050	45 450	61.6%	47.0%
Total funding	106 157	106 157	106 157	75 040	70 539	86 966	(29.3%)	(6.4%)

Source: Appendix A submitted to National Treasury

Free State: Lejweleputswa(DC18)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 811	29 726	26 701	30 820	32 974	35 283	15.4%	9.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	512	685	517	1 728	806	837	234.2%	17.4%
Other	35 704	37 796	33 160	49 179	51 195	73 150	48.3%	30.2%
Total expenditure	66 027	68 207	60 379	81 727	84 975	109 269	35.4%	21.9%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	65 752	65 825	65 373	81 972	93 342	126 465	25.4%	24.6%
Other	1 027	4 350	5 167	2 305	2 419	2 532	(55.4%)	(21.2%)
Total income	66 779	70 175	70 540	84 277	95 761	128 997	19.5%	22.3%
Operating surplus / (deficit)	752	1 968	10 161	2 550	10 786	19 728	(74.9%)	24.8%
Capital Expenditure								
Infrastructure	3 250	4 500	4 494	5 002	-	-	11.3%	(100.0%)
Community	-	-	-	-	-	-	-	-
Other assets	2 018	1 370	1 018	1 908	1 174	1 214	87.4%	6.0%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	5 268	5 870	5 512	6 910	1 174	1 214	25.4%	(39.6%)
Capital Funding								
Grants and subsidies	-	5 870	5 512	6 910	1 174	1 214	25.4%	(39.6%)
External loans	-	-	-	-	-	-	-	-
Other	5 268	5 268	-	-	-	-	-	-
Total funding	5 268	5 870	5 512	6 910	1 174	1 214	25.4%	(39.6%)

Source: Appendix A submitted to National Treasury

Free State: Setsoto(FS191)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	59 952	66 604	70 682	73 654	76 961	80 809	4.2%	4.6%
Electricity bulk purchase	13 650	13 650	16 000	16 482	17 306	18 172	3.0%	4.3%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	11 184	11 184	11 598	16 884	17 517	18 393	45.6%	16.6%
Other	70 619	69 595	69 737	94 515	93 500	98 175	35.5%	12.1%
Total expenditure	155 406	168 018	168 018	201 535	205 284	215 548	19.9%	8.7%
Operating Income								
Property rates	22 326	22 326	22 326	23 442	24 614	25 845	5.0%	5.0%
Electricity	27 794	27 794	27 794	30 573	32 102	33 707	10.0%	6.6%
Water	16 485	16 470	16 485	18 132	19 039	19 991	10.0%	6.6%
Subsidies/grants	53 234	59 437	209 209	110 653	186 346	203 506	(47.1%)	(0.9%)
Other	42 564	191 671	32 884	36 992	38 830	40 772	12.5%	7.4%
Total income	162 404	308 698	308 698	219 793	300 932	323 821	(28.8%)	1.6%
Operating surplus / (deficit)	6 998	140 680	140 680	18 258	95 648	108 273	(87.0%)	(8.4%)
Capital Expenditure								
Infrastructure	129 477	129 477	147 478	26 001	27 301	28 666	(82.4%)	(42.1%)
Community	727	727	590	262	275	289	(55.6%)	(21.2%)
Other assets	1 100	19 021	1 157	4 284	4 498	4 723	270.3%	59.8%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	131 304	149 225	149 225	30 547	32 074	33 678	(79.5%)	(39.1%)
Capital Funding								
Grants and subsidies	131 304	131 304	131 304	30 297	32 074	33 678	(76.9%)	(36.5%)
External loans	–	–	–	–	–	–	–	–
Other	–	17 921	17 921	250	–	–	(98.6%)	(100.0%)
Total funding	131 304	149 225	149 225	30 547	32 074	33 678	(79.5%)	(39.1%)

Source: Appendix A submitted to National Treasury

Free State: Dihlabeng(FS192)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	113 241	113 241	113 241	108 659	114 650	120 382	(4.0%)	2.1%
Electricity bulk purchase	34 432	35 432	35 432	52 035	54 896	57 641	46.9%	17.6%
Water bulk purchase	2 100	1 325	1 325	18 357	21 943	22 830	1285.4%	158.3%
Repairs and maintenance	10 208	11 326	11 326	22 370	25 868	28 136	97.5%	35.4%
Other	145 483	149 053	90 101	88 992	94 014	98 908	(1.2%)	3.2%
Total expenditure	305 464	251 425	251 425	290 412	311 370	327 897	15.5%	9.3%
Operating Income								
Property rates	53 114	53 114	53 114	57 480	61 298	64 363	8.2%	6.6%
Electricity	58 252	59 365	59 365	70 051	79 858	91 038	18.0%	15.3%
Water	34 868	15 150	32 654	35 266	38 088	41 135	8.0%	8.0%
Subsidies/grants	80 812	92 891	92 891	65 784	69 459	71 100	(29.2%)	(8.5%)
Other	78 419	96 576	40 877	71 332	72 708	75 716	74.5%	22.8%
Total income	305 464	278 901	278 901	299 913	321 411	343 352	7.5%	7.2%
Operating surplus / (deficit)	-	27 476	27 476	9 501	10 041	15 455	(65.4%)	(17.4%)
Capital Expenditure								
Infrastructure	32 469	56 103	56 103	34 231	45 484	49 008	(39.0%)	(4.4%)
Community	21 120	8 893	8 893	1 600	4 820	480	(82.0%)	(62.2%)
Other assets	-	-	-	2 500	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	53 589	64 996	64 996	38 331	50 304	49 488	(41.0%)	(8.7%)
Capital Funding								
Grants and subsidies	29 319	42 706	42 706	28 831	40 264	34 033	(32.5%)	(7.3%)
External loans	-	-	-	-	-	-	-	-
Other	24 270	22 290	22 290	9 500	10 040	15 455	(57.4%)	(11.5%)
Total funding	53 589	64 996	64 996	38 331	50 304	49 488	(41.0%)	(8.7%)

Source: Appendix A submitted to National Treasury

Free State: Nketoana(FS193)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	27 042	27 042	28 094	39 447	38 128	40 416	40.4%	12.9%
Electricity bulk purchase	7 452	7 452	6 696	8 600	9 116	9 663	28.4%	13.0%
Water bulk purchase	2 000	2 000	113	3 375	3 578	3 792	2886.7%	222.6%
Repairs and maintenance	7 302	7 302	7 322	11 036	11 698	12 400	50.7%	19.2%
Other	133 568	75 625	57 484	23 494	28 514	30 072	(59.1%)	(19.4%)
Total expenditure	177 364	119 421	99 709	85 952	91 034	96 343	(13.8%)	(1.1%)
Operating Income								
Property rates	6 588	6 588	9 357	6 588	6 983	7 402	(29.6%)	(7.5%)
Electricity	11 428	11 428	13 020	12 954	13 731	14 555	(0.5%)	3.8%
Water	22 501	6 831	21 233	9 265	25 743	27 288	(56.4%)	8.7%
Subsidies/grants	98 846	57 576	31 377	36 286	45 409	56 451	15.7%	21.6%
Other	38 011	32 271	40 267	26 963	46 158	48 705	(33.0%)	6.5%
Total income	177 373	114 694	115 254	92 056	138 025	154 401	(20.1%)	10.2%
Operating surplus / (deficit)	10	(4 726)	15 544	6 104	46 991	58 058	(60.7%)	55.2%
Capital Expenditure								
Infrastructure	70 533	374 908	374 908	35 003	11 220	9 036	(90.7%)	(71.1%)
Community	-	-	-	-	-	-	-	-
Other assets	1 800	1 800	-	-	-	-	-	-
Specialised vehicles	1 410	1 410	-	-	-	-	-	-
Total expenditure	73 743	374 908	374 908	35 003	11 220	9 036	(90.7%)	(71.1%)
Capital Funding								
Grants and subsidies	70 369	372 529	372 529	23 250	11 220	9 036	(93.8%)	(71.0%)
External loans	-	-	-	1 650	-	-	-	-
Other	3 374	2 379	2 379	10 103	-	-	324.7%	(100.0%)
Total funding	73 743	374 908	374 908	35 003	11 220	9 036	(90.7%)	(71.1%)

Source: Appendix A submitted to National Treasury

Free State: Maluti-a-Phofung(FS194)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	164 057	164 057	145 010	178 548	188 369	198 729	23.1%	11.1%
Electricity bulk purchase	70 740	80 740	84 121	82 199	86 720	91 490	(2.3%)	2.8%
Water bulk purchase	6 000	6 000	5 404	6 116	6 453	6 808	13.2%	8.0%
Repairs and maintenance	32 229	32 229	26 114	38 674	40 801	43 045	48.1%	18.1%
Other	198 849	275 917	191 445	371 175	387 557	408 873	93.9%	28.8%
Total expenditure	471 875	497 575	452 093	676 713	709 900	748 944	49.7%	18.3%
Operating Income								
Property rates	107 940	150 582	154 660	243 599	262 583	240 026	57.5%	15.8%
Electricity	99 115	106 296	86 168	121 900	128 605	135 678	41.5%	16.3%
Water	31 346	31 346	27 184	39 651	35 094	36 852	45.9%	10.7%
Subsidies/grants	150 548	150 548	150 548	220 471	267 966	315 069	46.5%	27.9%
Other	83 016	128 047	46 064	53 767	51 951	54 755	16.7%	5.9%
Total income	471 964	521 788	464 624	679 388	746 198	782 380	46.2%	19.0%
Operating surplus / (deficit)	88	24 212	12 531	2 675	36 298	33 436	(78.7%)	38.7%
Capital Expenditure								
Infrastructure	100 213	130 955	100 955	154 558	154 914	100 576	53.1%	(0.1%)
Community	–	–	–	14 915	–	–	–	–
Other assets	–	–	–	2 500	3 000	3 500	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	100 213	130 955	100 955	171 973	157 914	104 076	70.3%	1.0%
Capital Funding								
Grants and subsidies	70 213	76 913	76 913	116 178	154 914	100 576	51.0%	9.3%
External loans	30 000	30 000	–	48 000	–	–	–	–
Other	–	24 042	24 042	7 795	3 000	3 500	(67.6%)	(47.4%)
Total funding	100 213	130 955	100 955	171 973	157 914	104 076	70.3%	1.0%

Source: Appendix A submitted to National Treasury

Free State: Phumelela(FS195)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 312	16 892	16 892	18 501	21 276	24 467	9.5%	13.1%
Electricity bulk purchase	3 266	4 023	4 023	5 000	5 750	6 613	24.3%	18.0%
Water bulk purchase	1 333	1 411	1 411	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	5 155	7 315	7 315	6 168	11 639	16 985	(15.7%)	32.4%
Other	17 157	18 183	17 036	23 026	26 132	29 291	35.2%	19.8%
Total expenditure	42 223	46 675	46 677	52 695	64 796	77 356	12.9%	18.3%
Operating Income								
Property rates	1 893	1 926	1 926	2 230	3 065	3 949	15.8%	27.0%
Electricity	2 975	3 013	3 013	3 480	4 002	4 602	15.5%	15.2%
Water	2 155	2 820	2 820	3 270	3 761	4 325	16.0%	15.3%
Subsidies/grants	23 346	26 142	26 142	32 047	40 447	49 078	22.6%	23.4%
Other	11 855	10 375	9 707	11 733	13 523	15 551	20.9%	17.0%
Total income	42 223	43 606	43 606	52 760	64 797	77 505	21.0%	21.1%
Operating surplus / (deficit)	–	(3 069)	(3 070)	65	–	150	(102.1%)	–
Capital Expenditure								
Infrastructure	23 226	10 191	15 049	23 492	64 550	67 700	56.1%	65.1%
Community	15 168	15 168	–	516	–	–	–	–
Other assets	1 103	764	714	946	564	500	32.5%	(11.2%)
Specialised vehicles	–	–	–	1 250	500	750	–	–
Total expenditure	39 497	10 955	15 763	26 204	65 614	68 950	66.2%	63.5%
Capital Funding								
Grants and subsidies	8 376	10 955	15 763	25 468	22 300	18 450	61.6%	5.4%
External loans	–	–	–	–	24 500	32 250	–	–
Other	31 121	31 121	–	736	18 814	18 250	–	–
Total funding	39 497	10 955	15 763	26 204	65 614	68 950	66.2%	63.5%

Source: Appendix A submitted to National Treasury

Free State: Thabo Mofutsanyana(DC19)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	21 806	27 204	27 204	28 604	30 063	31 596	5.2%	5.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	105	510	510	668	702	738	31.0%	13.1%
Other	9 533	31 408	30 766	29 984	23 162	22 528	(2.5%)	(9.9%)
Total expenditure	31 444	58 480	58 480	59 256	53 927	54 862	1.3%	(2.1%)
Operating Income								
Property rates	–	–	–	24 565	26 172	27 475	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	60 854	11 783	16 992	16 665	37 003	31 345	(1.9%)	22.6%
Other	52 500	52 500	52 500	29 961	2 688	2 889	(42.9%)	(62.0%)
Total income	113 354	64 283	69 492	71 192	65 862	61 709	2.5%	(3.9%)
Operating surplus / (deficit)	81 910	5 803	11 012	11 936	11 936	6 847	8.4%	(14.7%)
Capital Expenditure								
Infrastructure	31 829	27 464	27 464	13 000	4 300	37 000	(52.7%)	10.4%
Community	4 905	34 160	34 160	44 868	23 518	24 409	31.4%	(10.6%)
Other assets	1 420	1 420	1 420	1 942	1 464	488	36.8%	(29.9%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	38 155	63 044	63 044	59 810	29 282	61 897	(5.1%)	(0.6%)
Capital Funding								
Grants and subsidies	38 035	36 104	36 104	59 810	29 282	61 897	65.7%	19.7%
External loans	–	–	–	–	–	–	–	–
Other	120	27 060	26 940	–	–	–	(100.0%)	(100.0%)
Total funding	38 155	63 044	63 044	59 810	29 282	61 897	(5.1%)	(0.6%)

Source: Appendix A submitted to National Treasury

Free State: Moqhaka(FS201)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	97 694	97 694	97 694	128 434	134 856	141 599	31.5%	13.2%
Electricity bulk purchase	43 454	43 454	43 454	51 953	54 532	57 258	19.6%	9.6%
Water bulk purchase	1 267	1 267	–	1 020	1 069	–	–	–
Repairs and maintenance	14 499	14 499	10 151	16 771	17 610	18 490	65.2%	22.1%
Other	104 024	73 029	78 644	72 652	75 766	79 822	(7.6%)	0.5%
Total expenditure	260 938	229 943	229 943	270 830	283 832	297 169	17.8%	8.9%
Operating Income								
Property rates	32 020	32 020	25 083	34 742	36 479	38 303	38.5%	15.2%
Electricity	83 537	83 537	83 537	90 108	94 613	99 344	7.9%	6.0%
Water	30 901	30 901	30 901	33 447	35 119	36 875	8.2%	6.1%
Subsidies/grants	66 140	66 140	66 140	101 019	101 229	125 603	52.7%	23.8%
Other	48 395	48 395	25 723	39 359	40 931	42 357	53.0%	18.1%
Total income	260 992	260 992	231 383	298 674	308 372	342 482	29.1%	14.0%
Operating surplus / (deficit)	54	31 049	1 440	27 844	24 540	45 313	1833.6%	215.7%
Capital Expenditure								
Infrastructure	48 643	48 643	25 944	19 665	27 885	22 976	(24.2%)	(4.0%)
Community	–	–	–	–	–	–	–	–
Other assets	4 100	4 100	6 100	8 312	500	500	36.3%	(56.6%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	52 743	52 743	32 044	27 977	28 385	23 476	(12.7%)	(9.8%)
Capital Funding								
Grants and subsidies	34 743	34 743	31 044	19 977	28 385	23 476	(35.6%)	(8.9%)
External loans	–	–	–	–	–	–	–	–
Other	18 000	18 000	1 000	8 000	–	–	700.0%	(100.0%)
Total funding	52 743	52 743	32 044	27 977	28 385	23 476	(12.7%)	(9.8%)

Source: Appendix A submitted to National Treasury

Free State: Ngwathe(FS203)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	72 640	76 155	76 155	86 092	91 414	99 021	13.1%	9.2%
Electricity bulk purchase	36 429	35 982	35 982	38 801	40 592	42 463	7.8%	5.7%
Water bulk purchase	9 000	5 239	5 239	5 631	7 545	7 953	7.5%	14.9%
Repairs and maintenance	17 230	15 050	15 050	13 848	19 250	21 494	(8.0%)	12.6%
Other	90 666	83 292	78 292	89 821	96 163	104 327	14.7%	10.0%
Total expenditure	225 965	210 718	210 718	234 193	254 964	275 258	11.1%	9.3%
Operating Income								
Property rates	28 343	30 621	30 621	32 121	33 567	35 077	4.9%	4.6%
Electricity	50 630	55 167	55 167	64 491	67 393	70 425	16.9%	8.5%
Water	23 687	23 634	23 634	25 568	26 718	27 921	8.2%	5.7%
Subsidies/grants	64 260	64 260	64 260	76 381	95 253	118 031	18.9%	22.5%
Other	59 511	51 269	51 269	49 074	46 828	48 937	(4.3%)	(1.5%)
Total income	226 431	224 951	224 951	247 635	269 759	300 391	10.1%	10.1%
Operating surplus / (deficit)	466	14 233	14 233	13 442	14 795	25 133	(5.6%)	20.9%
Capital Expenditure								
Infrastructure	67 130	96 201	96 201	31 628	38 495	40 942	(67.1%)	(24.8%)
Community	3 065	6 500	6 500	47 150	20 950	2 520	625.4%	(27.1%)
Other assets	5 650	7 664	7 664	4 343	4 958	5 915	(43.3%)	(8.3%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	75 845	110 365	110 365	83 121	64 403	49 377	(24.7%)	(23.5%)
Capital Funding								
Grants and subsidies	60 599	96 599	96 599	69 680	49 605	24 242	(27.9%)	(36.9%)
External loans	-	-	-	-	-	-	-	-
Other	15 246	13 766	13 766	13 441	14 798	25 135	(2.4%)	22.2%
Total funding	75 845	110 365	110 365	83 121	64 403	49 377	(24.7%)	(23.5%)

Source: Appendix A submitted to National Treasury

Free State: Metsimaholo(FS204)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	109 986	110 136	103 231	129 634	151 571	160 880	25.6%	15.9%
Electricity bulk purchase	48 465	60 962	60 962	60 962	64 010	67 850	-	3.6%
Water bulk purchase	65 204	60 924	60 954	63 340	67 102	71 718	3.9%	5.6%
Repairs and maintenance	19 304	18 932	9 941	21 609	23 362	24 310	117.4%	34.7%
Other	121 715	119 592	116 141	128 362	132 913	135 222	10.5%	5.2%
Total expenditure	364 675	370 547	351 229	403 908	438 959	459 979	15.0%	9.4%
Operating Income								
Property rates	57 438	57 438	56 793	58 394	62 784	65 923	2.8%	5.1%
Electricity	68 771	68 771	69 243	78 493	86 706	93 073	13.4%	10.4%
Water	136 792	136 792	96 239	139 287	141 504	155 661	44.7%	17.4%
Subsidies/grants	40 773	51 544	50 726	63 427	79 023	93 764	25.0%	22.7%
Other	61 009	60 994	64 523	64 790	67 335	63 731	0.4%	(0.4%)
Total income	364 783	375 539	337 524	404 390	437 351	472 152	19.8%	11.8%
Operating surplus / (deficit)	108	4 992	(13 705)	483	(1 608)	12 173	(103.5%)	-
Capital Expenditure								
Infrastructure	61 930	62 387	27 623	61 952	219 913	103 047	124.3%	55.1%
Community	4 490	1 190	1 500	5 680	5 218	490	278.7%	(31.1%)
Other assets	8 800	11 643	1 780	17 993	30 349	18 252	910.8%	117.3%
Specialised vehicles	3 000	3 000	1 200	3 300	5 750	4 000	175.0%	49.4%
Total expenditure	78 220	78 220	32 103	88 925	261 230	125 789	177.0%	57.6%
Capital Funding								
Grants and subsidies	46 587	46 587	29 403	33 632	171 519	57 808	14.4%	25.3%
External loans	6 370	6 370	1 200	18 975	28 210	24 390	1481.3%	172.9%
Other	25 263	25 263	1 500	36 318	61 501	43 591	2321.2%	207.4%
Total funding	78 220	78 220	32 103	88 925	261 230	125 789	177.0%	57.6%

Source: Appendix A submitted to National Treasury

Free State: Mafube(FS205)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 778	26 966	26 966	28 031	29 020	31 243	4.0%	5.0%
Electricity bulk purchase	10 500	10 500	10 500	10 800	11 000	11 300	2.9%	2.5%
Water bulk purchase	4 800	4 800	4 800	3 360	3 562	3 775	(30.0%)	(7.7%)
Repairs and maintenance	3 737	2 757	2 757	5 162	3 098	3 284	87.2%	6.0%
Other	14 048	14 382	9 376	12 682	15 939	16 978	35.3%	21.9%
Total expenditure	62 863	54 399	54 399	60 035	62 619	66 580	10.4%	7.0%
Operating Income								
Property rates	3 739	3 214	3 214	3 471	3 749	4 049	8.0%	8.0%
Electricity	12 979	9 899	9 899	10 691	11 691	12 470	8.0%	8.0%
Water	4 564	4 212	4 212	4 549	4 913	5 306	8.0%	8.0%
Subsidies/grants	32 004	31 134	31 134	36 720	47 044	58 041	17.9%	23.1%
Other	10 039	8 716	8 716	9 443	10 195	10 977	8.3%	8.0%
Total income	63 326	57 175	57 175	64 874	77 592	90 843	13.5%	16.7%
Operating surplus / (deficit)	463	2 776	2 776	4 839	14 973	24 263	74.3%	106.0%
Capital Expenditure								
Infrastructure	24 860	25 200	25 200	20 014	16 214	14 350	(20.6%)	(17.1%)
Community	600	600	600	2 200	1 000	1 000	266.7%	18.6%
Other assets	940	945	945	1 923	3 536	2 153	103.5%	31.6%
Specialised vehicles	1 800	1 800	1 800	–	–	–	(100.0%)	(100.0%)
Total expenditure	28 200	28 545	28 545	24 137	20 750	17 503	(15.4%)	(15.0%)
Capital Funding								
Grants and subsidies	23 900	11 700	11 700	10 519	15 349	12 558	(10.1%)	2.4%
External loans	2 700	2 700	–	8 600	–	–	–	–
Other	1 600	2 695	2 695	5 018	5 401	4 945	86.2%	22.4%
Total funding	28 200	14 395	14 395	24 137	20 750	17 503	67.7%	6.7%

Source: Appendix A submitted to National Treasury

Free State: Fezile Dabi(DC20)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 755	32 755	25 611	43 106	46 373	50 053	68.3%	25.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	608	608	230	640	674	709	178.3%	45.5%
Other	93 955	103 615	82 295	71 234	61 154	62 376	(13.4%)	(8.8%)
Total expenditure	127 318	129 845	108 136	114 980	108 201	113 138	6.3%	1.5%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	91 452	92 368	91 672	104 857	118 345	125 031	14.4%	10.9%
Other	35 866	37 478	39 882	15 047	2 680	2 680	(62.3%)	(59.3%)
Total income	127 318	129 846	131 553	119 904	121 025	127 711	(8.8%)	(1.0%)
Operating surplus / (deficit)	-	-	23 418	4 924	12 824	14 573	(79.0%)	(14.6%)
Capital Expenditure								
Infrastructure	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-
Other assets	4 633	4 633	2 458	4 924	3 956	4 079	100.3%	18.4%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	4 633	4 633	2 458	4 924	3 956	4 079	100.3%	18.4%
Capital Funding								
Grants and subsidies	-	-	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	4 633	4 633	2 458	4 924	3 956	4 079	100.3%	18.4%
Total funding	4 633	4 633	2 458	4 924	3 956	4 079	100.3%	18.4%

Source: Appendix A submitted to National Treasury

Gauteng: Ekurhuleni Metro(GT000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	2 933 484	2 933 484	2 741 614	3 406 226	3 779 486	4 156 117	24.2%	14.9%
Electricity bulk purchase	2 101 905	2 101 905	2 205 015	2 525 999	3 031 199	3 637 438	14.6%	18.2%
Water bulk purchase	940 000	940 000	948 527	1 022 419	1 083 764	1 148 790	7.8%	6.6%
Repairs and maintenance	1 076 853	1 076 853	1 083 644	1 525 742	1 648 916	1 805 890	40.8%	18.6%
Other	4 201 044	4 201 044	4 194 840	5 023 533	5 353 429	5 387 813	19.8%	8.7%
Total expenditure	11 253 286	11 253 286	11 173 640	13 503 919	14 896 793	16 136 048	20.9%	13.0%
Operating Income								
Property rates	1 739 320	1 739 320	2 440 859	2 659 525	2 761 906	2 884 288	9.0%	5.7%
Electricity	3 611 247	3 611 247	3 696 460	4 207 671	4 917 680	5 637 106	13.8%	15.1%
Water	1 353 736	1 353 736	1 353 736	1 458 290	1 545 706	1 638 362	7.7%	6.6%
Subsidies/grants	2 279 914	2 279 914	2 356 596	2 739 668	3 144 865	3 289 024	16.3%	11.8%
Other	2 269 068	2 269 068	2 166 969	2 438 933	2 555 216	2 751 008	12.6%	8.3%
Total income	11 253 286	11 253 286	12 014 621	13 504 087	14 925 374	16 199 788	12.4%	10.5%
Operating surplus / (deficit)	-	-	840 981	168	28 581	63 740	(100.0%)	(57.7%)
Capital Expenditure								
Infrastructure	1 406 042	1 406 042	1 150 504	1 695 433	1 812 070	1 455 634	47.4%	8.2%
Community	159 513	159 513	106 339	280 148	289 561	235 600	163.4%	30.4%
Other assets	212 680	212 680	402 403	216 655	198 337	203 294	(46.2%)	(20.4%)
Specialised vehicles	73 308	73 308	69 928	56 000	55 000	55 000	(19.9%)	(7.7%)
Total expenditure	1 851 542	1 851 542	1 729 173	2 248 236	2 354 968	1 949 528	30.0%	4.1%
Capital Funding								
Grants and subsidies	779 501	779 501	507 153	499 380	598 711	470 871	(1.5%)	(2.4%)
External loans	399 830	399 830	298 790	798 246	798 647	853 513	167.2%	41.9%
Other	672 212	672 212	923 230	950 610	957 610	625 144	3.0%	(12.2%)
Total funding	1 851 542	1 851 542	1 729 173	2 248 236	2 354 968	1 949 528	30.0%	4.1%

Source: Appendix A submitted to National Treasury

Gauteng: City Of Johannesburg(GT001)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	4 403 816	4 403 816	4 524 558	5 242 185	5 576 076	5 864 041	15.9%	9.0%
Electricity bulk purchase	2 677 934	2 677 934	2 713 406	3 182 000	3 820 000	4 691 000	17.3%	20.0%
Water bulk purchase	1 440 887	1 440 887	1 540 887	1 605 652	1 684 023	1 815 377	4.2%	5.6%
Repairs and maintenance	298 683	298 683	318 426	332 711	353 111	374 982	4.5%	5.6%
Other	12 179 232	12 179 232	8 174 789	8 426 797	9 260 298	9 659 555	3.1%	5.7%
Total expenditure	21 000 552	21 000 552	17 272 066	18 789 345	20 693 508	22 404 955	8.8%	9.1%
Operating Income								
Property rates	3 471 738	3 471 738	3 408 038	3 838 386	4 101 295	4 374 370	12.6%	8.7%
Electricity	4 312 103	4 312 103	4 205 305	4 906 000	5 953 000	7 072 000	16.7%	18.9%
Water	3 164 629	3 164 629	3 414 629	3 742 581	3 981 291	4 308 942	9.6%	8.1%
Subsidies/grants	4 868 399	4 868 399	4 968 235	5 531 620	5 871 563	6 628 933	11.3%	10.1%
Other	5 311 586	5 311 586	2 485 393	2 912 768	3 063 440	3 307 426	17.2%	10.0%
Total income	21 128 455	21 128 455	18 481 600	20 931 355	22 970 589	25 691 671	13.3%	11.6%
Operating surplus / (deficit)	127 903	127 903	1 209 534	2 142 010	2 277 081	3 286 716	77.1%	39.5%
Capital Expenditure								
Infrastructure	4 439 457	4 439 457	2 833 457	3 712 841	3 031 471	2 962 679	31.0%	1.5%
Community	90 449	90 449	595 391	626 602	491 218	149 826	5.2%	(36.9%)
Other assets	223 880	223 880	1 190 632	931 046	931 620	1 145 018	(21.8%)	(1.3%)
Specialised vehicles	7 500	7 500	-	-	-	-	-	-
Total expenditure	4 761 286	4 761 286	4 619 480	5 270 489	4 454 309	4 257 523	14.1%	(2.7%)
Capital Funding								
Grants and subsidies	1 297 375	1 297 375	950 368	1 971 685	1 568 740	1 841 390	107.5%	24.7%
External loans	3 130 737	3 130 737	3 309 256	3 045 076	2 682 869	2 407 633	(8.0%)	(10.1%)
Other	333 174	333 174	359 856	253 728	202 700	8 500	(29.5%)	(71.3%)
Total funding	4 761 286	4 761 286	4 619 480	5 270 489	4 454 309	4 257 523	14.1%	(2.7%)

Source: Appendix A submitted to National Treasury

Gauteng: City Of Tshwane(GT002)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	2 236 343	2 236 343	2 777 910	3 311 377	3 434 548	3 628 882	19.2%	9.3%
Electricity bulk purchase	1 560 655	1 560 655	1 560 655	1 937 522	2 128 240	2 335 699	24.1%	14.4%
Water bulk purchase	672 301	672 301	672 301	756 926	829 480	909 056	12.6%	10.6%
Repairs and maintenance	1 096 958	1 096 958	1 111 117	1 413 138	1 511 763	1 622 778	27.2%	13.5%
Other	4 640 502	4 640 502	3 212 460	4 080 422	4 541 876	4 879 230	27.0%	14.9%
Total expenditure	10 206 759	10 206 759	9 334 443	11 499 385	12 445 907	13 375 646	23.2%	12.7%
Operating Income								
Property rates	1 935 541	1 935 541	2 007 541	3 246 000	3 473 220	3 716 345	61.7%	22.8%
Electricity	2 991 198	2 991 198	2 994 198	3 385 621	3 679 412	3 996 146	13.1%	10.1%
Water	1 162 275	1 162 275	1 198 567	1 471 069	1 598 722	1 736 345	22.7%	13.2%
Subsidies/grants	2 297 238	2 297 238	2 201 858	2 528 005	2 873 028	3 303 545	14.8%	14.5%
Other	1 820 507	1 820 507	1 832 266	2 078 282	2 030 838	2 176 953	13.4%	5.9%
Total income	10 206 759	10 206 759	10 234 429	12 708 977	13 655 221	14 929 335	24.2%	13.4%
Operating surplus / (deficit)	-	-	899 986	1 209 592	1 209 314	1 553 689	34.4%	20.0%
Capital Expenditure								
Infrastructure	2 060 138	2 060 138	1 831 993	2 573 212	2 647 180	3 029 325	40.5%	18.3%
Community	126 277	126 277	122 145	293 903	204 090	180 877	140.6%	14.0%
Other assets	116 850	116 850	114 595	264 150	155 343	68 246	130.5%	(15.9%)
Specialised vehicles	12 575	12 575	2 446	30 500	10 700	10 400	1146.9%	62.0%
Total expenditure	2 315 840	2 315 840	2 071 180	3 161 765	3 017 313	3 288 848	52.7%	16.7%
Capital Funding								
Grants and subsidies	798 900	798 900	554 240	961 481	1 024 946	1 258 309	73.5%	31.4%
External loans	500 000	500 000	500 000	822 000	450 000	400 000	64.4%	(7.2%)
Other	1 016 940	1 016 940	1 016 940	1 378 284	1 542 367	1 630 539	35.5%	17.0%
Total funding	2 315 840	2 315 840	2 071 180	3 161 765	3 017 313	3 288 848	52.7%	16.7%

Source: Appendix A submitted to National Treasury

Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	438 597	438 597	383 892	494 916	532 400	568 902	28.9%	14.0%
Electricity bulk purchase	384 500	384 500	386 857	425 000	486 393	515 577	9.9%	10.1%
Water bulk purchase	240 000	240 000	198 608	255 000	303 000	320 000	28.4%	17.2%
Repairs and maintenance	125 253	125 253	77 366	166 856	265 878	331 810	115.7%	62.5%
Other	631 328	631 328	283 855	830 581	832 001	903 348	192.6%	47.1%
Total expenditure	1 819 677	1 819 677	1 330 579	2 172 353	2 419 672	2 639 636	63.3%	25.6%
Operating Income								
Property rates	239 676	239 676	245 656	254 536	271 844	290 058	3.6%	5.7%
Electricity	474 459	474 459	530 061	570 883	605 136	641 440	7.7%	6.6%
Water	299 583	299 583	381 309	408 000	436 503	466 998	7.0%	7.0%
Subsidies/grants	384 567	384 567	464 539	494 355	579 972	686 516	6.4%	13.9%
Other	421 392	421 392	517 441	444 579	526 217	554 624	(14.1%)	2.3%
Total income	1 819 677	1 819 677	2 139 006	2 172 353	2 419 672	2 639 636	1.6%	7.3%
Operating surplus / (deficit)	-	-	808 427	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	128 304	128 304	85 330	154 767	275 067	305 356	81.4%	53.0%
Community	5 300	5 300	1 169	98 565	9 133	7 414	8331.6%	85.1%
Other assets	27 730	27 730	2 919	39 758	136	-	1262.0%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	161 335	161 335	89 417	293 090	284 337	312 770	227.8%	51.8%
Capital Funding								
Grants and subsidies	93 898	93 898	81 643	129 294	172 569	183 296	58.4%	30.9%
External loans	-	-	-	-	-	-	-	-
Other	67 437	67 437	7 774	163 796	111 768	129 474	2007.0%	155.4%
Total funding	161 335	161 335	89 417	293 090	284 337	312 770	227.8%	51.8%

Source: Appendix A submitted to National Treasury

Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	94 438	94 438	92 864	108 031	113 216	118 537	16.3%	8.5%
Electricity bulk purchase	33 000	33 000	33 000	41 500	43 492	45 536	25.8%	11.3%
Water bulk purchase	25 500	25 500	28 815	35 970	37 697	39 468	24.8%	11.1%
Repairs and maintenance	24 630	24 630	25 783	27 616	28 894	30 252	7.1%	5.5%
Other	96 981	96 981	90 232	94 096	98 839	103 838	4.3%	4.8%
Total expenditure	274 549	274 549	270 694	307 212	322 138	337 631	13.5%	7.6%
Operating Income								
Property rates	55 527	55 527	55 527	80 150	83 997	87 945	44.3%	16.6%
Electricity	62 719	62 719	62 719	69 533	72 871	76 296	10.9%	6.8%
Water	52 499	52 499	52 499	59 313	62 160	65 081	13.0%	7.4%
Subsidies/grants	29 368	29 368	28 680	42 814	41 925	50 151	49.3%	20.5%
Other	74 440	74 440	71 353	55 429	61 850	63 783	(22.3%)	(3.7%)
Total income	274 553	274 553	270 777	307 239	322 803	343 256	13.5%	8.2%
Operating surplus / (deficit)	4	4	83	27	665	5 625	(67.5%)	307.7%
Capital Expenditure								
Infrastructure	71 874	71 874	73 080	46 412	60 100	43 600	(36.5%)	(15.8%)
Community	5 283	5 283	9 484	9 505	5 750	1 540	0.2%	(45.4%)
Other assets	3 329	3 329	4 570	2 469	766	520	(46.0%)	(51.5%)
Specialised vehicles	250	250	250	1 000	4 440	2 460	300.0%	114.3%
Total expenditure	80 735	80 735	87 383	59 386	71 056	48 120	(32.0%)	(18.0%)
Capital Funding								
Grants and subsidies	17 723	17 723	14 527	17 503	22 433	13 447	20.5%	(2.5%)
External loans	31 850	31 850	44 724	19 200	5 000	–	(57.1%)	(100.0%)
Other	31 162	31 162	28 132	22 683	43 623	34 673	(19.4%)	7.2%
Total funding	80 735	80 735	87 383	59 386	71 056	48 120	(32.0%)	(18.0%)

Source: Appendix A submitted to National Treasury

Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	67 445	67 445	70 293	79 391	84 742	89 889	12.9%	8.5%
Electricity bulk purchase	37 100	37 100	37 100	41 099	46 935	52 850	10.8%	12.5%
Water bulk purchase	16 000	16 000	16 000	16 992	19 367	24 576	6.2%	15.4%
Repairs and maintenance	10 935	10 935	9 444	11 025	11 784	12 590	16.7%	10.1%
Other	71 661	71 661	73 342	86 834	97 548	107 951	18.4%	13.8%
Total expenditure	203 142	203 142	206 180	235 341	260 376	287 855	14.1%	11.8%
Operating Income								
Property rates	29 827	29 827	29 827	35 336	37 810	40 456	18.5%	10.7%
Electricity	69 983	69 983	63 336	69 780	78 013	86 998	10.2%	11.2%
Water	27 632	27 632	24 847	26 625	28 066	29 585	7.2%	6.0%
Subsidies/grants	30 777	30 777	34 635	48 852	57 486	67 716	41.0%	25.0%
Other	44 984	44 984	53 537	54 750	59 003	63 100	2.3%	5.6%
Total income	203 203	203 203	206 182	235 343	260 376	287 856	14.1%	11.8%
Operating surplus / (deficit)	61	61	3	1	-	1	(66.7%)	(30.7%)
Capital Expenditure								
Infrastructure	94 420	94 420	60 530	27 691	271 815	229 515	(54.3%)	55.9%
Community	5 130	5 130	5 598	20 867	15 786	9 630	272.8%	19.8%
Other assets	7 612	7 612	8 798	5 810	8 467	7 931	(34.0%)	(3.4%)
Specialised vehicles	3 247	3 247	3 447	8 626	10 880	7 710	150.3%	30.8%
Total expenditure	110 409	110 409	78 372	62 994	306 948	254 786	(19.6%)	48.1%
Capital Funding								
Grants and subsidies	42 900	42 900	13 533	28 979	263 100	223 500	114.1%	154.7%
External loans	30 000	30 000	27 899	7 694	9 000	3 000	(72.4%)	(52.5%)
Other	37 509	37 509	36 940	26 321	34 849	28 286	(28.8%)	(8.5%)
Total funding	110 409	110 409	78 372	62 994	306 948	254 786	(19.6%)	48.1%

Source: Appendix A submitted to National Treasury

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	133 371	133 371	125 874	157 303	164 696	172 272	25.0%	11.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	4 202	4 202	3 061	6 203	6 495	6 793	102.7%	30.4%
Other	133 419	133 419	100 206	129 604	135 695	141 937	29.3%	12.3%
Total expenditure	270 992	270 992	229 141	293 109	306 886	321 002	27.9%	11.9%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	214 063	214 063	212 263	220 798	234 745	247 318	4.0%	5.2%
Other	50 074	50 074	69 122	72 314	75 713	79 196	4.6%	4.6%
Total income	264 137	264 137	281 385	293 112	310 459	326 514	4.2%	5.1%
Operating surplus / (deficit)	(6 855)	(6 855)	52 245	3	3 573	5 512	(100.0%)	(52.8%)
Capital Expenditure								
Infrastructure	40 467	40 467	31 394	1 700	1 780	1 862	(94.6%)	(61.0%)
Community	3 000	3 000	-	-	-	-	-	-
Other assets	11 560	11 560	113	16 535	17 312	18 108	14532.7%	443.2%
Specialised vehicles	-	-	1 900	-	-	-	(100.0%)	(100.0%)
Total expenditure	55 028	55 028	33 407	18 235	19 092	19 970	(45.4%)	(15.8%)
Capital Funding								
Grants and subsidies	28 421	28 421	32 171	-	-	-	(100.0%)	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	26 606	26 606	1 235	18 235	19 092	19 970	1376.5%	152.9%
Total funding	55 028	55 028	33 407	18 235	19 092	19 970	(45.4%)	(15.8%)

Source: Appendix A submitted to National Treasury

Gauteng: Nokeng Tsa Taemane(GT461)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 146	39 146	40 754	43 045	45 266	47 742	5.6%	5.4%
Electricity bulk purchase	6 997	6 997	7 197	7 345	7 712	8 100	2.1%	4.0%
Water bulk purchase	6 256	6 256	6 056	6 359	6 677	7 200	5.0%	5.9%
Repairs and maintenance	6 179	6 179	5 365	6 818	7 535	8 228	27.1%	15.3%
Other	48 856	48 856	47 916	45 735	48 767	52 870	(4.5%)	3.3%
Total expenditure	107 434	107 434	107 288	109 301	115 957	124 139	1.9%	5.0%
Operating Income								
Property rates	29 786	29 786	29 786	33 988	35 348	36 585	14.1%	7.1%
Electricity	14 370	14 370	14 370	15 614	16 293	16 250	8.7%	4.2%
Water	13 616	13 616	13 616	14 375	15 093	15 185	5.6%	3.7%
Subsidies/grants	16 018	16 018	15 957	19 453	25 374	30 975	21.9%	24.7%
Other	33 666	33 666	33 566	29 138	29 181	29 455	(13.2%)	(4.3%)
Total income	107 456	107 456	107 295	112 568	121 289	128 450	4.9%	6.2%
Operating surplus / (deficit)	22	22	7	3 267	5 332	4 311	46571.4%	750.8%
Capital Expenditure								
Infrastructure	23 472	23 472	11 604	41 070	41 204	42 038	253.9%	53.6%
Community	-	-	-	-	-	-	-	-
Other assets	2 291	2 291	1 474	2 936	3 738	2 062	99.2%	11.8%
Specialised vehicles	-	-	-	-	450	-	-	-
Total expenditure	25 763	25 763	13 078	44 006	45 392	44 100	236.5%	50.0%
Capital Funding								
Grants and subsidies	7 311	7 311	7 311	41 070	41 204	42 038	461.8%	79.2%
External loans	16 611	16 611	4 293	-	-	-	(100.0%)	(100.0%)
Other	1 841	1 841	1 474	2 936	4 188	2 062	99.2%	11.8%
Total funding	25 763	25 763	13 078	44 006	45 392	44 100	236.5%	50.0%

Source: Appendix A submitted to National Treasury

Gauteng: Kungwini(GT462)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	91 612	91 612	81 112	115 000	124 200	136 620	41.8%	19.0%
Electricity bulk purchase	32 621	32 621	32 621	14 534	36 307	38 013	(55.5%)	5.2%
Water bulk purchase	12 378	12 378	12 378	34 644	13 776	14 424	179.9%	5.2%
Repairs and maintenance	26 249	26 249	40 611	30 482	45 199	47 323	(24.9%)	5.2%
Other	78 624	78 624	87 681	113 709	110 517	112 911	29.7%	8.8%
Total expenditure	241 484	241 484	254 403	308 368	329 999	349 291	21.2%	11.1%
Operating Income								
Property rates	86 026	86 026	96 026	119 523	125 261	131 148	24.5%	10.9%
Electricity	57 104	57 104	57 104	60 104	66 982	70 130	5.3%	7.1%
Water	43 791	43 791	42 791	51 596	59 609	62 411	20.6%	13.4%
Subsidies/grants	38 398	38 398	65 061	95 452	82 936	90 615	46.7%	11.7%
Other	38 899	38 899	48 412	98 660	86 683	90 757	103.8%	23.3%
Total income	264 218	264 218	309 394	425 336	421 470	445 061	37.5%	12.9%
Operating surplus / (deficit)	22 734	22 734	54 991	116 968	91 472	95 770	112.7%	20.3%
Capital Expenditure								
Infrastructure	20 854	20 854	26 037	85 577	71 748	74 074	228.7%	41.7%
Community	8 389	8 389	24 218	29 207	16 541	18 195	20.6%	(9.1%)
Other assets	10 540	10 540	4 736	2 184	3 183	3 501	(53.9%)	(9.6%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	39 783	39 783	54 991	116 968	91 472	95 770	112.7%	20.3%
Capital Funding								
Grants and subsidies	17 049	17 049	22 292	40 997	25 943	21 241	83.9%	(1.6%)
External loans	-	-	-	-	-	-	-	-
Other	22 734	22 734	32 699	75 971	65 529	74 529	132.3%	31.6%
Total funding	39 783	39 783	54 991	116 968	91 472	95 770	112.7%	20.3%

Source: Appendix A submitted to National Treasury

Gauteng: Metsweding(DC46)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 893	14 893	13 807	19 736	20 662	21 695	42.9%	16.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	315	315	491	390	409	429	(20.6%)	(4.4%)
Other	28 654	28 654	16 699	23 341	11 127	11 425	39.8%	(11.9%)
Total expenditure	43 862	43 862	30 997	43 466	32 198	33 549	40.2%	2.7%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	35 689	35 689	28 333	38 559	28 481	30 830	36.1%	2.9%
Other	8 173	8 173	4 416	4 908	3 717	2 719	11.1%	(14.9%)
Total income	43 862	43 862	32 749	43 466	32 198	33 549	32.7%	0.8%
Operating surplus / (deficit)	-	-	1 751	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	6 000	6 000	-	6 000	-	-	-	-
Community	-	-	-	-	-	-	-	-
Other assets	905	905	1 040	440	460	480	(57.7%)	(22.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	6 905	6 905	1 040	6 440	460	480	519.2%	(22.7%)
Capital Funding								
Grants and subsidies	-	-	-	-	-	-	-	-
External loans	4 000	4 000	-	4 000	-	-	-	-
Other	2 905	2 905	1 040	2 440	460	480	134.6%	(22.7%)
Total funding	6 905	6 905	1 040	6 440	460	480	519.2%	(22.7%)

Source: Appendix A submitted to National Treasury

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	258 434	258 434	287 147	310 819	340 168	372 520	8.2%	9.1%
Electricity bulk purchase	147 311	147 311	124 294	168 472	199 134	235 376	35.5%	23.7%
Water bulk purchase	79 785	79 785	76 782	88 536	98 453	109 479	15.3%	12.6%
Repairs and maintenance	39 137	39 137	30 779	51 006	53 997	57 165	65.7%	22.9%
Other	202 839	202 839	188 998	314 254	322 181	385 114	66.3%	26.8%
Total expenditure	727 506	727 506	707 999	933 087	1 013 932	1 159 654	31.8%	17.9%
Operating Income								
Property rates	129 522	129 522	141 774	153 790	169 476	186 763	8.5%	9.6%
Electricity	236 056	236 056	220 314	285 499	339 801	404 431	29.6%	22.4%
Water	131 046	131 046	104 822	140 875	155 244	171 079	34.4%	17.7%
Subsidies/grants	90 632	90 632	110 114	124 256	146 607	179 978	12.8%	17.8%
Other	140 249	140 249	143 056	228 667	202 804	217 403	59.8%	15.0%
Total income	727 506	727 506	720 081	933 087	1 013 932	1 159 654	29.6%	17.2%
Operating surplus / (deficit)	-	-	12 082	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	71 199	71 199	29 129	97 622	41 062	49 146	235.1%	19.1%
Community	12 668	12 668	9 794	16 518	11 724	9 327	68.7%	(1.6%)
Other assets	6 916	6 916	7 212	430	-	-	(94.0%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	90 782	90 782	46 135	114 570	52 786	58 472	148.3%	8.2%
Capital Funding								
Grants and subsidies	54 982	54 982	32 465	42 428	52 786	58 472	30.7%	21.7%
External loans	-	-	-	30 000	-	-	-	-
Other	35 800	35 800	13 670	42 142	-	-	208.3%	(100.0%)
Total funding	90 782	90 782	46 135	114 570	52 786	58 472	148.3%	8.2%

Source: Appendix A submitted to National Treasury

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	110 152	110 152	113 754	130 206	137 877	148 102	14.5%	9.2%
Electricity bulk purchase	81 000	81 000	81 000	93 166	99 222	105 671	15.0%	9.3%
Water bulk purchase	26 500	26 500	27 000	28 674	30 452	32 340	6.2%	6.2%
Repairs and maintenance	8 278	8 278	10 267	11 579	11 417	12 275	12.8%	6.1%
Other	110 918	110 918	126 192	123 174	129 576	134 321	(2.4%)	2.1%
Total expenditure	336 848	336 848	358 213	386 798	408 544	432 709	8.0%	6.5%
Operating Income								
Property rates	67 332	67 332	66 082	70 377	74 952	79 824	6.5%	6.5%
Electricity	132 283	132 283	97 645	109 362	122 486	137 184	12.0%	12.0%
Water	45 014	45 014	44 541	47 436	50 520	53 804	6.5%	6.5%
Subsidies/grants	39 321	39 321	48 084	58 471	69 460	84 223	21.6%	20.5%
Other	52 898	52 898	101 861	101 151	107 062	114 769	(0.7%)	4.1%
Total income	336 848	336 848	358 213	386 798	424 479	469 804	8.0%	9.5%
Operating surplus / (deficit)	-	-	-	-	15 935	37 095	-	-
Capital Expenditure								
Infrastructure	43 825	43 825	44 162	40 421	30 595	34 180	(8.5%)	(8.2%)
Community	8 461	8 461	10 561	23 811	50	50	125.5%	(83.2%)
Other assets	4 996	4 996	5 210	8 332	2 650	2 700	59.9%	(19.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	57 282	57 282	59 933	72 564	33 295	36 930	21.1%	(14.9%)
Capital Funding								
Grants and subsidies	25 619	25 619	26 769	47 241	14 945	17 800	76.5%	(12.7%)
External loans	-	-	-	-	-	-	-	-
Other	31 663	31 663	33 163	25 323	18 350	19 130	(23.6%)	(16.8%)
Total funding	57 282	57 282	59 933	72 564	33 295	36 930	21.1%	(14.9%)

Source: Appendix A submitted to National Treasury

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	59 364	59 364	63 999	71 434	75 720	80 263	11.6%	7.8%
Electricity bulk purchase	20 943	20 943	20 943	21 714	24 320	26 752	3.7%	8.5%
Water bulk purchase	15 072	15 072	15 072	61 875	65 587	69 523	310.5%	66.5%
Repairs and maintenance	9 105	9 105	7 515	11 507	11 597	13 369	53.1%	21.2%
Other	25 751	25 751	26 855	43 664	52 508	59 383	62.6%	30.3%
Total expenditure	130 235	130 235	134 384	210 194	229 733	249 289	56.4%	22.9%
Operating Income								
Property rates	17 619	17 619	17 351	18 358	19 460	20 627	5.8%	5.9%
Electricity	29 793	29 793	34 718	38 827	41 156	43 926	11.8%	8.2%
Water	14 869	14 869	19 626	68 570	72 684	77 045	249.4%	57.8%
Subsidies/grants	40 142	40 142	43 187	53 170	65 703	80 653	23.1%	23.1%
Other	29 214	29 214	25 320	32 496	34 414	36 478	28.3%	12.9%
Total income	131 638	131 638	140 202	211 420	233 416	258 729	50.8%	22.7%
Operating surplus / (deficit)	1 403	1 403	5 818	1 226	3 683	9 439	(78.9%)	17.5%
Capital Expenditure								
Infrastructure	28 181	28 181	28 181	38 525	52 815	55 627	36.7%	25.4%
Community	7 163	7 163	7 163	4 894	3 361	1 056	(31.7%)	(47.2%)
Other assets	2 150	2 150	2 150	14 929	18 573	18 952	594.4%	106.6%
Specialised vehicles	1 450	1 450	1 450	–	–	–	(100.0%)	(100.0%)
Total expenditure	38 944	38 944	38 944	58 348	74 749	75 635	49.8%	24.8%
Capital Funding								
Grants and subsidies	30 050	30 050	30 050	38 146	50 623	50 404	26.9%	18.8%
External loans	8 894	8 894	8 894	20 202	24 126	25 231	127.1%	41.6%
Other	–	–	–	–	–	–	–	–
Total funding	38 944	38 944	38 944	58 348	74 749	75 635	49.8%	24.8%

Source: Appendix A submitted to National Treasury

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	84 752	84 752	83 508	91 004	96 798	102 969	9.0%	7.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	4 513	4 513	5 416	5 224	5 571	5 941	(3.5%)	3.1%
Other	97 396	97 396	103 033	115 057	98 528	98 670	11.7%	(1.4%)
Total expenditure	186 661	186 661	191 957	211 285	200 898	207 579	10.1%	2.6%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	133 587	133 587	133 587	158 316	181 701	189 270	18.5%	12.3%
Other	53 074	53 074	58 370	52 969	19 197	18 309	(9.3%)	(32.0%)
Total income	186 661	186 661	191 957	211 285	200 898	207 579	10.1%	2.6%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	12 538	12 538	7 149	22 478	17 369	17 502	214.4%	34.8%
Community	6 300	6 300	1 000	4 087	1 400	1 200	308.7%	6.3%
Other assets	1 482	1 482	2 982	2 166	1 000	1 600	(27.4%)	(18.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	20 320	20 320	11 131	28 731	19 769	20 302	158.1%	22.2%
Capital Funding								
Grants and subsidies	2 536	2 536	1 786	4 376	6 919	5 702	145.0%	47.3%
External loans	-	-	-	-	-	-	-	-
Other	17 784	17 784	9 345	24 355	12 850	14 600	160.6%	16.0%
Total funding	20 320	20 320	11 131	28 731	19 769	20 302	158.1%	22.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: eThekweni(KZN000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	3 684 085	3 684 085	3 476 000	4 165 368	4 556 814	4 887 342	19.8%	12.0%
Electricity bulk purchase	1 943 162	1 943 162	1 982 596	2 332 780	2 682 697	3 085 102	17.7%	15.9%
Water bulk purchase	904 314	904 314	935 000	958 956	1 026 083	1 097 909	2.6%	5.5%
Repairs and maintenance	1 308 941	1 308 941	1 363 885	1 622 331	1 655 675	1 745 115	18.9%	8.6%
Other	5 324 837	5 324 837	6 459 661	8 408 789	8 452 094	9 006 911	30.2%	11.7%
Total expenditure	13 165 338	13 165 338	14 217 142	17 488 224	18 373 363	19 822 379	23.0%	11.7%
Operating Income								
Property rates	3 592 673	3 592 673	3 614 862	4 951 230	5 438 731	5 980 489	37.0%	18.3%
Electricity	3 742 834	3 742 834	3 818 867	4 344 822	4 865 630	5 448 901	13.8%	12.6%
Water	1 618 401	1 618 401	1 618 012	2 011 352	2 185 514	2 348 589	24.3%	13.2%
Subsidies/grants	3 180 557	3 180 557	3 708 336	4 755 667	4 431 175	4 614 630	28.2%	7.6%
Other	1 030 872	1 030 872	1 457 065	1 425 152	1 452 313	1 429 770	(2.2%)	(0.6%)
Total income	13 165 338	13 165 338	14 217 142	17 488 224	18 373 363	19 822 379	23.0%	11.7%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	3 728 156	3 728 156	3 590 158	5 415 568	4 443 594	4 145 299	50.8%	4.9%
Community	73 243	73 243	80 998	57 885	54 890	67 850	(28.5%)	(5.7%)
Other assets	376 258	376 258	394 687	426 854	312 010	325 158	8.2%	(6.3%)
Specialised vehicles	21 000	21 000	23 500	29 380	23 000	29 000	25.0%	7.3%
Total expenditure	4 198 657	4 198 657	4 089 343	5 929 687	4 833 494	4 567 307	45.0%	3.8%
Capital Funding								
Grants and subsidies	1 768 192	1 768 192	2 363 669	3 148 029	2 595 705	2 483 406	33.2%	1.7%
External loans	950 000	950 000	950 000	2 070 458	1 544 789	1 408 901	117.9%	14.0%
Other	1 480 465	1 480 465	775 674	711 200	693 000	675 000	(8.3%)	(4.5%)
Total funding	4 198 657	4 198 657	4 089 343	5 929 687	4 833 494	4 567 307	45.0%	3.8%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	9 505	9 505	10 730	10 231	10 014	10 014	(4.7%)	(2.3%)
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	297	297	562	373	440	440	(33.6%)	(7.8%)
Other	1 850	1 850	5 833	14 253	10 298	14 745	144.3%	36.2%
Total expenditure	11 652	11 652	17 125	24 857	20 752	25 199	45.1%	13.7%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	11 136	11 136	16 609	21 910	19 336	24 783	31.9%	14.3%
Other	516	516	516	2 947	1 416	416	471.1%	(6.9%)
Total income	11 652	11 652	17 125	24 857	20 752	25 199	45.1%	13.7%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	-	-	-	-	-	-	-	-
Community	26 252	26 252	7 106	20 467	15 865	8 813	188.0%	7.4%
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	26 252	26 252	7 106	20 467	15 865	8 813	188.0%	7.4%
Capital Funding								
Grants and subsidies	26 252	26 252	6 912	19 794	15 865	8 813	186.4%	8.4%
External loans	-	-	-	-	-	-	-	-
Other	-	-	194	674	-	-	247.4%	(100.0%)
Total funding	26 252	26 252	7 106	20 467	15 865	8 813	188.0%	7.4%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 301	34 301	36 413	38 827	46 148	53 532	6.6%	13.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	5 278	5 278	5 249	6 397	7 612	8 830	21.9%	18.9%
Other	37 602	37 602	36 116	43 663	36 993	42 896	20.9%	5.9%
Total expenditure	77 181	77 181	77 778	88 886	90 753	105 258	14.3%	10.6%
Operating Income								
Property rates	34 962	34 962	37 216	41 146	49 344	57 240	10.6%	15.4%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	12 979	12 979	12 879	14 449	16 373	20 317	12.2%	16.4%
Other	29 287	29 287	27 987	33 312	27 741	32 180	19.0%	4.8%
Total income	77 228	77 228	78 082	88 907	93 459	109 736	13.9%	12.0%
Operating surplus / (deficit)	47	47	304	21	2 705	4 479	(93.1%)	145.2%
Capital Expenditure								
Infrastructure	30 000	30 000	14 233	15 069	1 200	-	5.9%	(100.0%)
Community	28 225	28 225	35 246	33 906	8 332	7 791	(3.8%)	(39.5%)
Other assets	11 025	11 025	9 033	4 495	-	-	(50.2%)	(100.0%)
Specialised vehicles	1 900	1 900	2 121	800	6 800	-	(62.3%)	(100.0%)
Total expenditure	71 150	71 150	60 633	54 269	16 332	7 791	(10.5%)	(49.5%)
Capital Funding								
Grants and subsidies	41 130	41 130	40 582	35 626	9 532	7 791	(12.2%)	(42.3%)
External loans	9 475	9 475	10 775	3 000	-	-	(72.2%)	(100.0%)
Other	20 545	20 545	9 277	15 643	6 800	-	68.6%	(100.0%)
Total funding	71 150	71 150	60 633	54 269	16 332	7 791	(10.5%)	(49.5%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 576	15 576	15 576	20 279	21 800	23 435	30.2%	14.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 718	1 718	870	400	430	462	(54.0%)	(19.0%)
Other	6 126	6 126	6 767	8 265	8 885	9 552	22.1%	12.2%
Total expenditure	23 420	23 420	23 213	28 945	31 115	33 449	24.7%	12.9%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	56 342	56 342	26 020	24 734	28 461	35 033	(4.9%)	10.4%
Other	1 521	1 521	5 971	4 211	4 027	4 032	(29.5%)	(12.3%)
Total income	57 863	57 863	31 991	28 945	32 488	39 065	(9.5%)	6.9%
Operating surplus / (deficit)	34 443	34 443	8 778	-	1 372	5 616	(100.0%)	(13.8%)
Capital Expenditure								
Infrastructure	11 615	11 615	11 944	11 558	12 425	13 357	(3.2%)	3.8%
Community	18 468	18 468	13 200	28 739	30 895	33 212	117.7%	36.0%
Other assets	4 360	4 360	990	1 280	1 376	1 479	29.3%	14.3%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	34 443	34 443	26 134	41 577	44 696	48 048	59.1%	22.5%
Capital Funding								
Grants and subsidies	34 443	34 443	26 134	41 577	44 696	48 048	59.1%	22.5%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	34 443	34 443	26 134	41 577	44 696	48 048	59.1%	22.5%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 846	17 846	–	19 704	19 260	20 222	–	–
Electricity bulk purchase	5 172	5 172	–	5 610	5 891	6 185	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	–	3 050	1 247	1 308	–	–
Other	14 650	14 650	–	15 508	18 344	19 485	–	–
Total expenditure	37 668	37 668	–	43 872	44 741	47 200	–	–
Operating Income								
Property rates	4 135	4 135	–	6 502	6 596	6 967	–	–
Electricity	7 225	7 225	–	8 237	8 464	8 795	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	16 004	16 004	–	23 114	18 344	19 485	–	–
Other	10 304	10 304	–	6 020	11 337	11 953	–	–
Total income	37 668	37 668	–	43 872	44 741	47 200	–	–
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	11 000	11 000	–	20 991	25 700	35 801	–	–
Community	1 075	1 075	–	3 360	3 000	2 630	–	–
Other assets	1 500	1 500	–	1 446	730	735	–	–
Specialised vehicles	1 500	1 500	–	–	–	–	–	–
Total expenditure	15 075	15 075	–	25 797	29 430	39 166	–	–
Capital Funding								
Grants and subsidies	8 675	8 675	–	18 807	22 500	32 001	–	–
External loans	–	–	–	–	–	–	–	–
Other	6 400	6 400	–	6 990	6 930	7 165	–	–
Total funding	15 075	15 075	–	25 797	29 430	39 166	–	–

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ezingolweni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 498	7 498	7 498	9 716	10 348	11 021	29.6%	13.7%
Electricity bulk purchase	469	469	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	30	30	100	213	224	235	113.0%	33.0%
Other	2 972	2 972	3 396	8 208	11 322	15 269	141.7%	65.0%
Total expenditure	10 969	10 969	10 994	18 137	21 894	26 525	65.0%	34.1%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	8 261	8 261	10 236	12 869	15 827	19 364	25.7%	23.7%
Other	5 321	5 321	758	5 068	6 067	7 161	568.6%	111.4%
Total income	13 582	13 582	10 994	17 937	21 894	26 525	63.1%	34.1%
Operating surplus / (deficit)	2 613	2 613	–	(200)	–	–	–	–
Capital Expenditure								
Infrastructure	2 463	2 463	–	5 575	7 916	8 927	–	–
Community	–	–	2 463	–	–	–	(100.0%)	(100.0%)
Other assets	150	150	150	265	50	280	76.7%	23.1%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	2 613	2 613	2 613	5 840	7 966	9 207	123.5%	52.2%
Capital Funding								
Grants and subsidies	2 613	2 613	2 613	5 840	7 966	9 207	123.5%	52.2%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	2 613	2 613	2 613	5 840	7 966	9 207	123.5%	52.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	142 404	142 404	124 480	162 597	171 822	184 072	30.6%	13.9%
Electricity bulk purchase	19 890	19 890	17 063	20 840	22 090	23 416	22.1%	11.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	24 135	24 135	16 314	21 902	24 825	26 873	34.3%	18.1%
Other	128 367	128 367	105 099	137 583	144 980	155 123	30.9%	13.9%
Total expenditure	314 797	314 797	262 956	342 923	363 717	389 483	30.4%	14.0%
Operating Income								
Property rates	203 895	203 895	152 474	206 986	221 475	236 979	35.8%	15.8%
Electricity	32 076	32 076	28 227	35 992	38 152	40 441	27.5%	12.7%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	41 327	41 327	45 636	53 532	56 744	60 150	17.3%	9.6%
Other	37 500	37 500	36 795	58 092	168 661	81 047	57.9%	30.1%
Total income	314 798	314 798	263 133	354 602	485 032	418 616	34.8%	16.7%
Operating surplus / (deficit)	1	1	176	11 680	121 314	29 133	6536.4%	449.1%
Capital Expenditure								
Infrastructure	65 817	65 817	28 966	73 011	77 020	81 642	152.1%	41.3%
Community	7 920	7 920	7 275	44 340	9 851	10 433	509.5%	12.8%
Other assets	19 246	19 246	15 910	9 181	9 700	10 282	(42.3%)	(13.5%)
Specialised vehicles	1 050	1 050	–	–	–	–	–	–
Total expenditure	94 033	94 033	52 151	126 532	96 571	102 357	142.6%	25.2%
Capital Funding								
Grants and subsidies	51 933	51 933	51 942	83 052	55 232	58 546	59.9%	4.1%
External loans	10 000	10 000	–	–	–	–	–	–
Other	32 100	32 100	209	43 479	41 339	43 811	20703.3%	494.0%
Total funding	94 033	94 033	52 151	126 532	96 571	102 357	142.6%	25.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	135 613	135 613	126 611	173 371	182 040	191 142	36.9%	14.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	15 000	15 000	13 106	15 750	16 538	17 364	20.2%	9.8%
Repairs and maintenance	17 483	17 483	16 448	24 094	25 299	26 564	46.5%	17.3%
Other	294 391	294 391	150 439	239 117	251 073	263 626	59.0%	20.6%
Total expenditure	462 486	462 486	306 604	452 332	474 949	498 696	47.5%	17.6%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	170 910	170 910	155 586	180 508	189 533	199 010	16.0%	8.6%
Subsidies/grants	136 014	136 014	143 234	197 935	207 832	218 223	38.2%	15.1%
Other	155 563	155 563	129 133	73 889	77 584	81 463	(42.8%)	(14.2%)
Total income	462 486	462 486	427 954	452 332	474 949	498 696	5.7%	5.2%
Operating surplus / (deficit)	–	–	121 350	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	549 138	549 138	206 848	321 932	338 029	354 930	55.6%	19.7%
Community	–	–	–	40 300	42 315	44 431	–	–
Other assets	51 341	51 341	42 457	47 015	49 365	51 833	10.7%	6.9%
Specialised vehicles	3 010	3 010	–	–	–	–	–	–
Total expenditure	603 489	603 489	249 305	409 247	429 709	451 194	64.2%	21.9%
Capital Funding								
Grants and subsidies	164 094	164 094	76 310	178 661	187 594	196 974	134.1%	37.2%
External loans	352 950	352 950	129 772	125 500	131 775	138 364	(3.3%)	2.2%
Other	86 445	86 445	43 223	105 086	110 340	115 857	143.1%	38.9%
Total funding	603 489	603 489	249 305	409 247	429 709	451 194	64.2%	21.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	23 041	23 041	18 102	22 216	24 461	26 907	22.7%	14.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 029	1 029	974	2 167	2 384	2 622	122.5%	39.1%
Other	-	-	31 520	35 170	38 687	42 556	11.6%	10.5%
Total expenditure	24 070	24 070	50 595	59 553	65 532	72 085	17.7%	12.5%
Operating Income								
Property rates	21 889	21 889	22 773	25 130	27 643	30 407	10.3%	10.1%
Electricity	-	-	-	-	-	-	-	-
Water	5 000	5 000	-	-	-	-	-	-
Subsidies/grants	19 353	19 353	-	-	-	-	-	-
Other	5 090	5 090	30 510	34 424	39 477	41 983	12.8%	11.2%
Total income	51 332	51 332	53 283	59 554	67 120	72 389	11.8%	10.8%
Operating surplus / (deficit)	27 262	27 262	2 688	-	1 588	304	(100.0%)	(51.6%)
Capital Expenditure								
Infrastructure	34 530	34 530	15 174	34 527	28 300	31 500	127.5%	27.6%
Community	3 172	3 172	8 439	2 770	1 450	3 500	(67.2%)	(25.4%)
Other assets	2 600	2 600	2 063	2 481	3 000	-	20.3%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	40 302	40 302	25 675	39 778	32 750	35 000	54.9%	10.9%
Capital Funding								
Grants and subsidies	4 672	4 672	7 107	17 977	10 663	12 035	152.9%	19.2%
External loans	35 000	35 000	16 072	18 500	5 000	8 000	15.1%	(20.8%)
Other	630	630	2 497	3 301	17 087	14 965	32.2%	81.6%
Total funding	40 302	40 302	25 675	39 778	32 750	35 000	54.9%	10.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	60 632	60 632	53 632	62 303	65 294	68 363	16.2%	8.4%
Electricity bulk purchase	16 000	16 000	16 755	19 674	20 618	21 587	17.4%	8.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	11 363	11 363	11 719	14 709	15 310	16 030	25.5%	11.0%
Other	90 075	90 075	83 380	115 109	128 367	135 057	38.0%	17.4%
Total expenditure	178 070	178 070	165 486	211 795	229 589	241 036	28.0%	13.3%
Operating Income								
Property rates	61 911	61 911	62 209	68 769	72 069	75 457	10.6%	6.7%
Electricity	26 285	26 285	20 282	28 639	31 875	35 488	41.2%	20.5%
Water	21 274	21 274	23 265	23 963	25 114	26 294	3.0%	4.2%
Subsidies/grants	16 413	16 413	17 233	31 546	36 925	37 179	83.1%	29.2%
Other	52 201	52 201	50 326	58 932	63 665	66 657	17.1%	9.8%
Total income	178 084	178 084	173 315	211 849	229 649	241 074	22.2%	11.6%
Operating surplus / (deficit)	14	14	7 829	54	60	38	(99.3%)	(83.1%)
Capital Expenditure								
Infrastructure	44 271	44 271	25 725	62 369	40 073	24 817	142.4%	(1.2%)
Community	5 120	5 120	5 120	3 300	2 060	3 750	(35.5%)	(9.9%)
Other assets	850	850	–	310	255	500	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	50 241	50 241	30 845	65 979	42 388	29 067	113.9%	(2.0%)
Capital Funding								
Grants and subsidies	16 791	16 791	8 741	52 949	25 138	10 377	505.8%	5.9%
External loans	20 000	20 000	20 000	–	–	–	(100.0%)	(100.0%)
Other	13 450	13 450	2 104	13 030	17 250	18 690	519.3%	107.1%
Total funding	50 241	50 241	30 845	65 979	42 388	29 067	113.9%	(2.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	12 250	12 250	9 800	13 069	13 695	14 380	33.4%	13.6%
Electricity bulk purchase	8 140	8 140	8 140	13 671	14 355	15 073	68.0%	22.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 199	1 199	959	2 392	2 512	2 637	149.4%	40.1%
Other	13 812	13 812	11 050	32 789	34 002	33 829	196.7%	45.2%
Total expenditure	35 401	35 401	29 949	61 921	64 563	65 918	106.8%	30.1%
Operating Income								
Property rates	5 272	5 272	4 217	12 738	13 734	14 043	202.1%	49.3%
Electricity	7 100	7 100	5 680	15 038	15 790	16 580	164.8%	42.9%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	10 034	10 034	8 027	13 628	11 794	14 494	69.8%	21.8%
Other	12 996	12 996	10 397	13 413	13 415	14 417	29.0%	11.5%
Total income	35 401	35 401	28 321	54 817	54 733	59 533	93.6%	28.1%
Operating surplus / (deficit)	–	–	(1 628)	(7 104)	(9 829)	(6 385)	336.4%	57.7%
Capital Expenditure								
Infrastructure	62 950	62 950	9 858	16 656	14 129	14 730	69.0%	14.3%
Community	1 873	1 873	468	670	2 276	2 389	43.2%	72.2%
Other assets	678	678	66	50	52	55	(24.2%)	(5.9%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	65 501	65 501	10 393	17 376	16 457	17 174	67.2%	18.2%
Capital Funding								
Grants and subsidies	64 110	64 110	10 393	11 616	16 457	16 219	11.8%	16.0%
External loans	–	–	–	–	–	955	–	–
Other	1 391	1 391	–	5 760	–	–	–	–
Total funding	65 501	65 501	10 393	17 376	16 457	17 174	67.2%	18.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 071	5 071	4 595	7 828	8 335	8 919	70.4%	24.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	272	272	285	362	388	415	27.0%	13.3%
Other	6 838	6 838	15 098	14 165	14 291	15 637	(6.2%)	1.2%
Total expenditure	12 181	12 181	19 978	22 356	23 014	24 971	11.9%	7.7%
Operating Income								
Property rates	34	34	34	49	53	56	44.1%	18.1%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	9 457	9 457	18 223	15 136	20 334	22 138	(16.9%)	6.7%
Other	2 690	2 690	3 860	7 171	2 627	2 776	85.8%	(10.4%)
Total income	12 181	12 181	22 116	22 356	23 014	24 971	1.1%	4.1%
Operating surplus / (deficit)	-	-	2 138	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	788	788	2 563	4 123	6 295	5 139	60.9%	26.1%
Community	2 000	2 000	988	10	697	2 641	(99.0%)	38.8%
Other assets	727	727	717	331	-	-	(53.8%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	3 515	3 515	4 268	4 464	6 992	7 780	4.6%	22.2%
Capital Funding								
Grants and subsidies	-	-	2 330	4 036	6 295	5 139	73.2%	30.2%
External loans	-	-	-	-	-	-	-	-
Other	3 515	3 515	1 938	428	697	2 641	(77.9%)	10.9%
Total funding	3 515	3 515	4 268	4 464	6 992	7 780	4.6%	22.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	492 960	493 088	493 088	528 245	546 611	574 501	7.1%	5.2%
Electricity bulk purchase	327 286	327 286	327 286	381 236	412 381	433 000	16.5%	9.8%
Water bulk purchase	155 825	155 825	155 825	169 428	177 925	186 821	8.7%	6.2%
Repairs and maintenance	62 375	69 299	69 299	68 059	85 656	91 243	(1.8%)	9.6%
Other	713 039	708 348	708 348	750 396	844 479	937 184	5.9%	9.8%
Total expenditure	1 751 484	1 753 846	1 753 846	1 897 364	2 067 052	2 222 748	8.2%	8.2%
Operating Income								
Property rates	336 227	336 227	336 227	371 363	401 072	433 158	10.4%	8.8%
Electricity	524 404	524 404	524 404	584 115	658 539	715 988	11.4%	10.9%
Water	173 024	173 024	173 024	199 654	209 637	220 119	15.4%	8.4%
Subsidies/grants	156 891	159 442	159 442	181 115	191 873	203 205	13.6%	8.4%
Other	567 851	567 662	567 662	568 374	617 273	662 498	0.1%	5.3%
Total income	1 758 398	1 760 759	1 760 759	1 904 621	2 078 394	2 234 967	8.2%	8.3%
Operating surplus / (deficit)	6 913	6 913	6 913	7 258	11 343	12 219	5.0%	20.9%
Capital Expenditure								
Infrastructure	156 594	218 492	218 492	232 012	277 823	276 584	6.2%	8.2%
Community	14 874	20 786	20 786	2 600	18 736	16 552	(87.5%)	(7.3%)
Other assets	38 815	39 621	39 621	2 206	27 914	23 686	(94.4%)	(15.8%)
Specialised vehicles	–	2 323	2 323	–	–	–	(100.0%)	(100.0%)
Total expenditure	210 283	281 222	281 222	236 817	324 472	316 822	(15.8%)	4.0%
Capital Funding								
Grants and subsidies	89 583	127 722	127 722	86 817	99 270	88 140	(32.0%)	(11.6%)
External loans	–	–	–	–	–	–	–	–
Other	120 700	153 500	153 500	150 000	225 202	228 682	(2.3%)	14.2%
Total funding	210 283	281 222	281 222	236 817	324 472	316 822	(15.8%)	4.0%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 392	11 392	8 845	9 278	–	–	4.9%	(100.0%)
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	350	350	350	485	–	–	38.6%	(100.0%)
Other	9 434	9 434	11 981	20 844	–	–	74.0%	(100.0%)
Total expenditure	21 176	21 176	21 176	30 607	–	–	44.5%	(100.0%)
Operating Income								
Property rates	1 109	1 109	1 109	1 275	–	–	15.0%	(100.0%)
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	13 597	13 597	13 754	24 973	–	–	81.6%	(100.0%)
Other	6 470	6 470	6 313	4 359	–	–	(30.9%)	(100.0%)
Total income	21 176	21 176	21 176	30 607	–	–	44.5%	(100.0%)
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	11 250	11 250	–	–	–	–	–	–
Community	5 249	5 249	3 584	9 008	–	–	151.3%	(100.0%)
Other assets	3 190	3 190	200	700	–	–	250.0%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	19 689	19 689	3 784	9 708	–	–	156.6%	(100.0%)
Capital Funding								
Grants and subsidies	17 589	17 589	3 784	4 563	–	–	20.6%	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	2 100	2 100	–	5 145	–	–	–	–
Total funding	19 689	19 689	3 784	9 708	–	–	156.6%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 443	13 443	11 472	14 679	15 571	16 661	28.0%	13.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 340	1 340	770	1 402	1 497	1 574	82.1%	26.9%
Other	16 927	16 927	14 920	18 422	22 569	22 335	23.5%	14.4%
Total expenditure	31 710	31 710	27 162	34 503	39 636	40 569	27.0%	14.3%
Operating Income								
Property rates	3 046	3 046	3 120	3 000	3 210	3 435	(3.9%)	3.3%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	16 247	16 247	15 625	21 746	27 357	29 494	39.2%	23.6%
Other	12 511	12 511	8 437	9 798	8 857	9 476	16.1%	4.0%
Total income	31 804	31 804	27 182	34 544	39 424	42 405	27.1%	16.0%
Operating surplus / (deficit)	93	93	20	41	(213)	1 836	105.0%	351.1%
Capital Expenditure								
Infrastructure	18 175	18 175	11 452	8 605	46 179	80 879	(24.9%)	91.9%
Community	1 000	1 000	1 712	5 446	-	-	218.1%	(100.0%)
Other assets	286	286	356	240	-	-	(32.6%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	19 461	19 461	13 520	14 291	46 179	80 879	5.7%	81.5%
Capital Funding								
Grants and subsidies	18 740	18 740	12 818	13 171	46 179	80 879	2.8%	84.8%
External loans	-	-	-	-	-	-	-	-
Other	721	721	702	1 120	-	-	59.5%	(100.0%)
Total funding	19 461	19 461	13 520	14 291	46 179	80 879	5.7%	81.5%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	74 448	74 448	–	86 384	87 258	94 333	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	20 000	20 000	–	28 000	29 260	30 577	–	–
Repairs and maintenance	2 382	2 382	–	710	747	787	–	–
Other	104 004	104 004	–	110 606	130 481	131 314	–	–
Total expenditure	200 834	200 834	–	225 700	247 746	257 011	–	–
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	56 371	56 371	–	30 180	64 000	66 880	–	–
Subsidies/grants	130 078	130 078	–	137 668	74 411	75 948	–	–
Other	14 385	14 385	–	67 852	182 418	197 830	–	–
Total income	200 834	200 834	–	235 700	320 829	340 658	–	–
Operating surplus / (deficit)	–	–	–	10 000	73 083	83 647	–	–
Capital Expenditure								
Infrastructure	63 234	63 234	63 234	129 214	50 400	72 944	104.3%	4.9%
Community	35 000	35 000	35 000	4 200	–	–	(88.0%)	(100.0%)
Other assets	4 913	4 913	4 913	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	103 147	103 147	103 147	133 414	50 400	72 944	29.3%	(10.9%)
Capital Funding								
Grants and subsidies	73 733	73 733	73 733	105 872	50 400	60 944	43.6%	(6.2%)
External loans	–	–	–	–	–	–	–	–
Other	29 414	29 414	29 414	27 542	–	12 000	(6.4%)	(25.8%)
Total funding	103 147	103 147	103 147	133 414	50 400	72 944	29.3%	(10.9%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	97 353	94 117	94 117	95 819	117 334	125 547	1.8%	10.1%
Electricity bulk purchase	54 337	52 334	52 334	53 454	56 661	60 061	2.1%	4.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	27 226	22 218	22 218	25 295	24 516	25 987	13.8%	5.4%
Other	93 121	98 746	98 746	103 039	115 215	120 889	4.3%	7.0%
Total expenditure	272 037	267 415	267 415	277 607	313 726	332 484	3.8%	7.5%
Operating Income								
Property rates	93 262	93 529	93 529	82 998	95 447	100 220	(11.3%)	2.3%
Electricity	95 610	94 165	94 165	98 143	112 865	118 508	4.2%	8.0%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	47 083	47 083	47 083	64 306	76 909	91 526	36.6%	24.8%
Other	37 101	32 638	32 638	32 159	28 933	30 210	(1.5%)	(2.5%)
Total income	273 056	267 416	267 416	277 607	314 155	340 463	3.8%	8.4%
Operating surplus / (deficit)	1 020	1	1	–	429	7 979	(100.0%)	1898.3%
Capital Expenditure								
Infrastructure	14 752	15 252	15 252	53 387	42 966	43 477	250.0%	41.8%
Community	3 028	2 753	2 753	913	–	–	(66.8%)	(100.0%)
Other assets	309	1 471	1 471	7 350	–	–	399.7%	(100.0%)
Specialised vehicles	2 820	5 222	5 222	–	–	–	(100.0%)	(100.0%)
Total expenditure	20 909	24 698	24 698	61 649	42 966	43 477	149.6%	20.7%
Capital Funding								
Grants and subsidies	14 183	13 908	13 908	34 236	42 966	43 477	146.2%	46.2%
External loans	5 706	10 290	10 290	27 413	–	–	166.4%	(100.0%)
Other	1 020	1 520	500	–	–	–	(100.0%)	(100.0%)
Total funding	20 909	24 698	24 698	61 649	42 966	43 477	149.6%	20.7%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 711	11 711	9 297	9 474	9 691	10 272	1.9%	3.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	167	167	511	344	359	375	(32.7%)	(9.8%)
Other	16 048	16 048	20 825	17 160	15 370	15 135	(17.6%)	(10.1%)
Total expenditure	27 926	27 926	30 634	26 978	25 420	25 783	(11.9%)	(5.6%)
Operating Income								
Property rates	800	800	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	22 071	22 071	22 961	22 932	28 426	36 155	(0.1%)	16.3%
Other	7 803	7 803	-	4 086	5 582	5 642	-	-
Total income	30 674	30 674	22 961	27 018	34 008	41 797	17.7%	22.1%
Operating surplus / (deficit)	2 748	2 748	(7 673)	40	8 588	16 014	(100.5%)	-
Capital Expenditure								
Infrastructure	3 233	3 233	5 216	9 133	12 163	9 947	75.1%	24.0%
Community	2 845	2 845	-	-	-	-	-	-
Other assets	995	995	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	7 072	7 072	5 216	9 133	12 163	9 947	75.1%	24.0%
Capital Funding								
Grants and subsidies	6 483	6 483	5 216	9 133	12 163	9 947	75.1%	24.0%
External loans	-	-	-	-	-	-	-	-
Other	589	589	-	-	-	-	-	-
Total funding	7 072	7 072	5 216	9 133	12 163	9 947	75.1%	24.0%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	38 252	38 252	39 127	41 496	44 401	47 509	6.0%	6.7%
Electricity bulk purchase	37 353	37 353	40 754	55 385	66 462	79 754	35.9%	25.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	6 901	6 901	6 016	5 819	5 968	5 316	(3.3%)	(4.0%)
Other	16 812	16 812	14 438	33 713	34 643	36 750	133.5%	36.5%
Total expenditure	99 318	99 318	100 335	136 413	151 474	169 328	36.0%	19.1%
Operating Income								
Property rates	26 620	26 620	23 976	26 373	28 219	30 195	10.0%	8.0%
Electricity	61 122	61 122	52 335	70 652	84 782	101 738	35.0%	24.8%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	21 360	21 360	22 510	50 919	34 462	38 420	126.2%	19.5%
Other	5 304	5 304	17 782	22 535	19 816	21 198	26.7%	6.0%
Total income	114 406	114 406	116 602	170 479	167 279	191 551	46.2%	18.0%
Operating surplus / (deficit)	15 088	15 088	16 267	34 066	15 805	22 223	109.4%	11.0%
Capital Expenditure								
Infrastructure	16 276	16 276	18 099	39 127	11 903	11 829	116.2%	(13.2%)
Community	1 720	1 720	1 720	31 075	570	75	1706.7%	(64.8%)
Other assets	–	–	–	2 274	3 105	719	–	–
Specialised vehicles	–	–	–	3 330	780	–	–	–
Total expenditure	17 996	17 996	19 819	75 806	16 358	12 623	282.5%	(14.0%)
Capital Funding								
Grants and subsidies	9 810	9 810	9 810	60 087	9 574	8 334	512.5%	(5.3%)
External loans	–	–	–	9 950	–	–	–	–
Other	8 186	8 186	10 009	5 769	6 784	4 289	(42.4%)	(24.6%)
Total funding	17 996	17 996	19 819	75 806	16 358	12 623	282.5%	(14.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 212	17 212	15 739	18 253	19 764	–	16.0%	(100.0%)
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	824	824	1 175	1 189	1 320	–	1.2%	(100.0%)
Other	50 601	50 601	53 070	49 940	56 291	–	(5.9%)	(100.0%)
Total expenditure	68 636	68 636	69 984	69 382	77 375	–	(0.9%)	(100.0%)
Operating Income								
Property rates	4 149	4 149	4 183	4 601	4 923	–	10.0%	(100.0%)
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	62 468	62 468	62 468	60 125	67 184	–	(3.8%)	(100.0%)
Other	2 860	2 860	2 567	4 557	5 314	–	77.5%	(100.0%)
Total income	69 477	69 477	69 218	69 283	77 421	–	0.1%	(100.0%)
Operating surplus / (deficit)	841	841	(766)	(99)	46	–	(87.1%)	(100.0%)
Capital Expenditure								
Infrastructure	11 293	11 293	11 293	10 884	8 793	–	(3.6%)	(100.0%)
Community	2 180	2 180	980	–	5 044	–	(100.0%)	(100.0%)
Other assets	917	917	917	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	14 390	14 390	13 190	10 884	13 837	–	(17.5%)	(100.0%)
Capital Funding								
Grants and subsidies	12 633	12 633	11 433	10 884	13 837	–	(4.8%)	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	1 757	1 757	1 757	–	–	–	(100.0%)	(100.0%)
Total funding	14 390	14 390	13 190	10 884	13 837	–	(17.5%)	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 767	11 767	10 322	12 106	13 115	14 163	17.3%	11.1%
Electricity bulk purchase	1 939	1 939	–	–	–	–	–	–
Water bulk purchase	2 557	2 557	–	–	–	–	–	–
Repairs and maintenance	605	605	1 210	1 575	2 092	3 007	30.2%	35.5%
Other	5 409	5 409	430	12 988	17 691	21 909	2920.5%	270.7%
Total expenditure	22 277	22 277	11 962	26 669	32 897	39 079	123.0%	48.4%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	29 217	29 217	9 997	25 057	32 897	39 079	150.7%	57.5%
Other	488	488	1 966	1 612	–	–	(18.0%)	(100.0%)
Total income	29 705	29 705	11 962	26 669	32 897	39 079	123.0%	48.4%
Operating surplus / (deficit)	7 428	7 428	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	19 795	19 795	22 351	22 085	14 954	14 819	(1.2%)	(12.8%)
Community	8 080	8 080	6 200	–	–	–	(100.0%)	(100.0%)
Other assets	140	140	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	28 014	28 014	28 551	22 085	14 954	14 819	(22.6%)	(19.6%)
Capital Funding								
Grants and subsidies	28 014	28 014	28 551	22 085	14 954	14 819	(22.6%)	(19.6%)
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	28 014	28 014	28 551	22 085	14 954	14 819	(22.6%)	(19.6%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	71 703	71 703	69 790	83 720	88 743	94 068	20.0%	10.5%
Electricity bulk purchase	9 527	9 527	10 655	12 215	12 948	13 725	14.6%	8.8%
Water bulk purchase	300	300	829	830	880	933	0.1%	4.0%
Repairs and maintenance	126 435	126 435	15 766	14 714	15 596	16 532	(6.7%)	1.6%
Other	69 608	69 608	205 448	244 727	268 611	260 849	19.1%	8.3%
Total expenditure	277 574	277 574	302 488	356 205	386 779	386 106	17.8%	8.5%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	62 851	62 851	54 274	61 819	65 528	69 460	13.9%	8.6%
Subsidies/grants	211 582	211 582	226 073	278 944	324 406	343 822	23.4%	15.0%
Other	3 140	3 140	22 141	15 443	16 316	17 243	(30.3%)	(8.0%)
Total income	277 574	277 574	302 488	356 205	406 250	430 525	17.8%	12.5%
Operating surplus / (deficit)	-	-	-	-	19 472	44 419	-	-
Capital Expenditure								
Infrastructure	71 917	71 917	71 143	91 600	104 254	95 918	28.8%	10.5%
Community	-	-	-	-	-	-	-	-
Other assets	550	550	154	229	243	257	48.7%	18.6%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	72 466	72 466	71 297	91 829	104 497	96 175	28.8%	10.5%
Capital Funding								
Grants and subsidies	71 832	71 832	71 142	91 600	104 254	95 918	28.8%	10.5%
External loans	-	-	-	-	-	-	-	-
Other	634	634	154	229	243	257	48.7%	18.6%
Total funding	72 466	72 466	71 297	91 829	104 497	96 175	28.8%	10.5%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 411	39 411	39 321	45 773	48 701	52 102	16.4%	9.8%
Electricity bulk purchase	14 900	14 900	14 920	18 922	20 247	22 641	26.8%	14.9%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 891	2 891	2 865	4 708	3 191	3 516	64.3%	7.1%
Other	38 517	38 517	38 097	38 454	41 418	44 551	0.9%	5.4%
Total expenditure	95 719	95 719	95 204	107 857	113 558	122 810	13.3%	8.9%
Operating Income								
Property rates	33 597	33 597	33 164	37 562	38 934	41 369	13.3%	7.7%
Electricity	31 195	31 195	31 384	37 209	39 709	42 395	18.6%	10.5%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	11 821	11 821	11 521	16 312	19 784	23 910	41.6%	27.6%
Other	19 112	19 112	19 187	16 792	15 136	15 143	(12.5%)	(7.6%)
Total income	95 725	95 725	95 256	107 875	113 564	122 817	13.3%	8.8%
Operating surplus / (deficit)	6	6	52	18	6	7	(65.4%)	(48.8%)
Capital Expenditure								
Infrastructure	39 406	39 406	13 386	35 566	36 500	34 001	165.7%	36.4%
Community	520	520	516	370	794	383	(28.3%)	(9.5%)
Other assets	2 966	2 966	2 820	834	1 004	823	(70.4%)	(33.7%)
Specialised vehicles	–	–	–	980	–	–	–	–
Total expenditure	42 892	42 892	16 721	37 750	38 298	35 207	125.8%	28.2%
Capital Funding								
Grants and subsidies	33 559	33 559	7 583	28 737	28 631	23 725	279.0%	46.3%
External loans	–	–	–	980	–	–	–	–
Other	9 333	9 333	9 138	8 032	9 667	11 482	(12.1%)	7.9%
Total funding	42 892	42 892	16 721	37 750	38 298	35 207	125.8%	28.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 194	19 194	19 194	20 716	19 847	21 137	7.9%	3.3%
Electricity bulk purchase	2 900	2 900	4 600	5 714	6 086	6 481	24.2%	12.1%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 656	1 656	1 656	595	634	675	(64.1%)	(25.9%)
Other	8 683	8 683	6 983	7 961	8 478	9 029	14.0%	8.9%
Total expenditure	32 433	32 433	32 433	34 986	35 044	37 322	7.9%	4.8%
Operating Income								
Property rates	3 020	3 020	21	2 154	2 294	2 444	10157.1%	388.2%
Electricity	2 333	2 333	3 985	1 752	1 866	1 987	(56.0%)	(20.7%)
Water	-	-	-	-	-	-	-	-
Subsidies/grants	27 081	27 081	25 106	28 124	32 317	34 418	12.0%	11.1%
Other	-	-	3 320	2 955	783	833	(11.0%)	(36.9%)
Total income	32 433	32 433	32 433	34 986	37 260	39 682	7.9%	7.0%
Operating surplus / (deficit)	-	-	-	-	2 216	2 360	-	-
Capital Expenditure								
Infrastructure	3 130	3 130	3 130	12 470	-	-	298.4%	(100.0%)
Community	1 800	1 800	1 800	735	-	-	(59.2%)	(100.0%)
Other assets	1 120	1 120	1 120	-	-	-	(100.0%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	6 050	6 050	6 050	13 205	-	-	118.3%	(100.0%)
Capital Funding								
Grants and subsidies	6 050	6 050	6 050	11 811	-	-	95.2%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	1 394	-	-	-	-
Total funding	6 050	6 050	6 050	13 205	-	-	118.3%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 848	11 848	11 953	12 784	13 743	14 112	7.0%	5.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	329	329	560	600	600	600	7.1%	2.3%
Other	21 252	21 252	15 834	19 721	20 879	22 135	24.6%	11.8%
Total expenditure	33 429	33 429	28 347	33 105	35 222	36 847	16.8%	9.1%
Operating Income								
Property rates	70	70	70	73	85	120	4.3%	19.7%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	22 919	22 919	22 919	28 983	32 000	33 000	26.5%	12.9%
Other	10 440	10 440	6 612	4 049	4 001	4 500	(38.8%)	(12.0%)
Total income	33 429	33 429	29 601	33 105	36 086	37 620	11.8%	8.3%
Operating surplus / (deficit)	-	-	1 254	-	863	773	(100.0%)	(14.9%)
Capital Expenditure								
Infrastructure	10 647	10 647	10 147	12 417	-	-	22.4%	(100.0%)
Community	-	-	-	-	-	-	-	-
Other assets	300	300	200	800	-	-	300.0%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	10 947	10 947	10 347	13 217	-	-	27.7%	(100.0%)
Capital Funding								
Grants and subsidies	10 947	10 947	10 347	13 217	-	-	27.7%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	10 947	10 947	10 347	13 217	-	-	27.7%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 078	26 078	17 080	23 941	26 753	29 426	40.2%	19.9%
Electricity bulk purchase	8 610	8 610	9 675	11 000	16 500	20 625	13.7%	28.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 225	3 225	2 921	3 503	3 854	4 239	19.9%	13.2%
Other	23 503	23 503	28 188	31 494	34 075	36 903	11.7%	9.4%
Total expenditure	61 416	61 416	57 864	69 939	81 183	91 193	20.9%	16.4%
Operating Income								
Property rates	10 107	10 107	15 515	10 898	16 797	20 996	(29.8%)	10.6%
Electricity	13 722	13 722	15 357	16 515	20 232	23 116	7.5%	14.6%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	13 258	13 258	18 384	15 055	15 194	16 686	(18.1%)	(3.2%)
Other	24 373	24 373	11 919	22 421	17 897	19 554	88.1%	17.9%
Total income	61 460	61 460	61 176	64 889	70 121	80 352	6.1%	9.5%
Operating surplus / (deficit)	44	44	3 313	(5 050)	(11 062)	(10 840)	(252.4%)	–
Capital Expenditure								
Infrastructure	62 613	62 613	12 341	47 976	–	–	288.8%	(100.0%)
Community	2 251	2 251	1 162	2 123	–	–	82.7%	(100.0%)
Other assets	2 010	2 010	1 197	2 164	–	–	80.8%	(100.0%)
Specialised vehicles	–	–	–	2 585	–	–	–	–
Total expenditure	66 874	66 874	14 700	54 849	–	–	273.1%	(100.0%)
Capital Funding								
Grants and subsidies	54 915	54 915	7 226	43 946	–	–	508.2%	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	11 959	11 959	7 474	10 903	–	–	45.9%	(100.0%)
Total funding	66 874	66 874	14 700	54 849	–	–	273.1%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 425	17 425	13 527	23 156	24 900	26 643	71.2%	25.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	840	840	840	1 413	1 479	1 547	68.2%	22.6%
Other	75 064	75 064	54 692	200 369	235 569	239 497	266.4%	63.6%
Total expenditure	93 329	93 329	69 058	224 938	261 948	267 687	225.7%	57.1%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	15 876	15 876	20 187	19 000	19 893	20 808	(5.9%)	1.0%
Subsidies/grants	73 603	73 603	72 466	199 074	234 735	239 218	174.7%	48.9%
Other	3 970	3 970	7 540	6 864	7 320	7 661	(9.0%)	0.5%
Total income	93 449	93 449	100 192	224 938	261 948	267 687	124.5%	38.8%
Operating surplus / (deficit)	120	120	31 134	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	79 556	79 556	79 556	101 631	114 218	93 586	27.8%	5.6%
Community	-	-	-	2 000	-	-	-	-
Other assets	300	300	300	1 432	-	-	377.3%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	79 856	79 856	79 856	105 063	114 218	93 586	31.6%	5.4%
Capital Funding								
Grants and subsidies	79 556	79 556	79 556	100 630	114 218	93 586	26.5%	5.6%
External loans	-	-	-	-	-	-	-	-
Other	300	300	300	4 433	-	-	1377.7%	(100.0%)
Total funding	79 856	79 856	79 856	105 063	114 218	93 586	31.6%	5.4%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	148 542	148 542	135 207	166 769	180 945	194 516	23.3%	12.9%
Electricity bulk purchase	120 871	120 871	130 110	139 585	146 564	155 358	7.3%	6.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	27 627	27 627	31 887	44 411	55 518	76 644	39.3%	34.0%
Other	309 747	309 747	327 266	428 256	445 282	458 383	30.9%	11.9%
Total expenditure	606 787	606 787	624 470	779 022	828 309	884 901	24.8%	12.3%
Operating Income								
Property rates	148 735	148 735	146 648	157 308	162 814	170 140	7.3%	5.1%
Electricity	155 214	155 214	162 800	182 336	188 718	197 210	12.0%	6.6%
Water	75 550	75 550	87 379	93 685	96 964	101 327	7.2%	5.1%
Subsidies/grants	109 544	109 544	115 277	135 603	170 044	211 737	17.6%	22.5%
Other	118 035	118 035	125 490	211 825	212 800	210 116	68.8%	18.8%
Total income	607 078	607 078	637 594	780 756	831 339	890 530	22.4%	11.8%
Operating surplus / (deficit)	291	291	13 124	1 734	3 030	5 629	(86.8%)	(24.6%)
Capital Expenditure								
Infrastructure	62 629	62 629	64 100	76 816	–	–	19.8%	(100.0%)
Community	3 700	3 700	2 311	1 669	–	–	(27.8%)	(100.0%)
Other assets	8 400	8 400	8 318	1 760	–	–	(78.8%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	74 729	74 729	74 729	80 245	–	–	7.4%	(100.0%)
Capital Funding								
Grants and subsidies	44 708	44 708	44 708	40 996	–	–	(8.3%)	(100.0%)
External loans	30 021	30 021	30 021	16 599	–	–	(44.7%)	(100.0%)
Other	–	–	–	22 650	–	–	–	–
Total funding	74 729	74 729	74 729	80 245	–	–	7.4%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	8 538	8 538	8 759	9 936	10 413	10 874	13.4%	7.5%
Electricity bulk purchase	3 836	3 836	2 100	2 600	2 717	2 839	23.8%	10.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	634	634	1 652	1 893	1 921	2 019	14.6%	6.9%
Other	6 951	6 951	5 007	11 594	5 110	6 113	131.6%	6.9%
Total expenditure	19 960	19 960	17 519	26 022	20 160	21 845	48.5%	7.6%
Operating Income								
Property rates	2 199	2 199	2 218	2 318	2 422	2 531	4.5%	4.5%
Electricity	4 695	4 695	3 984	5 113	4 927	5 147	28.3%	8.9%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	7 872	7 872	10 286	12 765	7 848	9 515	24.1%	(2.6%)
Other	5 193	5 193	1 030	5 859	6 280	6 565	468.8%	85.4%
Total income	19 960	19 960	17 519	26 055	21 477	23 757	48.7%	10.7%
Operating surplus / (deficit)	–	–	–	33	1 317	1 912	–	–
Capital Expenditure								
Infrastructure	445	445	4 388	3 835	6 217	7 005	(12.6%)	16.9%
Community	98	98	21	–	–	–	(100.0%)	(100.0%)
Other assets	197	197	391	212	–	–	(45.8%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	740	740	4 800	4 047	6 217	7 005	(15.7%)	13.4%
Capital Funding								
Grants and subsidies	–	–	4 800	3 776	6 217	7 005	(21.3%)	13.4%
External loans	–	–	–	–	–	–	–	–
Other	740	740	–	271	–	–	–	–
Total funding	740	740	4 800	4 047	6 217	7 005	(15.7%)	13.4%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 694	15 432	–	15 876	16 389	17 448	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 376	2 049	–	2 987	3 695	3 863	–	–
Other	1 149	1 149	–	16 446	12 492	13 110	–	–
Total expenditure	18 219	18 537	–	35 309	32 576	34 421	–	–
Operating Income								
Property rates	3 189	3 189	–	3 982	4 181	4 390	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	–	22 008	–	26 235	30 284	36 690	–	–
Other	748	25	–	5 213	4 545	4 754	–	–
Total income	3 937	25 221	–	35 429	39 009	45 835	–	–
Operating surplus / (deficit)	(14 282)	6 685	–	121	6 434	11 414	–	–
Capital Expenditure								
Infrastructure	3 157	4 528	–	7 695	–	–	–	–
Community	3 539	3 215	–	534	–	–	–	–
Other assets	6 430	8 610	–	3 860	–	–	–	–
Specialised vehicles	260	260	–	–	–	–	–	–
Total expenditure	13 387	16 614	–	12 089	–	–	–	–
Capital Funding								
Grants and subsidies	10 040	10 040	–	8 229	–	–	–	–
External loans	875	875	–	3 753	–	–	–	–
Other	2 471	2 471	–	107	–	–	–	–
Total funding	13 387	13 387	–	12 089	–	–	–	–

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	25 652	25 652	26 693	23 599	24 729	25 770	(11.6%)	(1.2%)
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	419	419	419	-	-	-	(100.0%)	(100.0%)
Repairs and maintenance	3 478	3 478	3 414	1 031	1 248	1 772	(69.8%)	(19.6%)
Other	38 057	38 057	39 018	61 532	52 892	62 766	57.7%	17.2%
Total expenditure	67 606	67 606	69 545	86 162	78 869	90 308	23.9%	9.1%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	4 957	4 957	15 525	6 961	7 657	8 422	(55.2%)	(18.4%)
Subsidies/grants	59 049	59 049	50 043	61 229	68 036	78 605	22.4%	16.2%
Other	4 150	4 150	3 770	17 972	3 176	3 281	376.7%	(4.5%)
Total income	68 156	68 156	69 338	86 162	78 869	90 308	24.3%	9.2%
Operating surplus / (deficit)	550	550	(206)	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	18 108	18 108	20 534	25 824	30 273	22 865	25.8%	3.6%
Community	8 000	8 000	8 613	13 113	2 372	3 813	52.3%	(23.8%)
Other assets	842	842	1 207	2 604	2 150	2 523	115.7%	27.9%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	26 950	26 950	30 354	41 541	34 795	29 201	36.9%	(1.3%)
Capital Funding								
Grants and subsidies	25 958	25 958	28 997	38 187	32 045	26 028	31.7%	(3.5%)
External loans	-	-	-	-	-	-	-	-
Other	992	992	1 357	3 354	2 750	3 173	147.2%	32.7%
Total funding	26 950	26 950	30 354	41 541	34 795	29 201	36.9%	(1.3%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 451	13 451	14 258	13 983	15 144	15 598	(1.9%)	3.0%
Electricity bulk purchase	3 134	3 134	3 134	3 510	3 615	3 724	12.0%	5.9%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 475	2 475	2 475	1 183	1 218	1 255	(52.2%)	(20.3%)
Other	17 988	17 988	17 963	19 846	19 700	20 291	10.5%	4.2%
Total expenditure	37 048	37 048	37 830	38 522	39 678	40 868	1.8%	2.6%
Operating Income								
Property rates	12 906	12 906	14 842	11 167	6 552	6 749	(24.8%)	(23.1%)
Electricity	4 805	4 805	5 045	4 628	4 720	4 862	(8.3%)	(1.2%)
Water	–	–	–	–	–	–	–	–
Subsidies/grants	13 553	13 553	15 020	16 509	17 681	18 211	9.9%	6.6%
Other	5 765	5 765	2 922	6 219	7 585	7 812	112.8%	38.8%
Total income	37 029	37 029	37 830	38 522	36 538	37 634	1.8%	(0.2%)
Operating surplus / (deficit)	(19)	(19)	–	–	(3 139)	(3 234)	–	–
Capital Expenditure								
Infrastructure	3 924	3 924	3 924	7 230	9 016	10 172	84.3%	37.4%
Community	–	–	–	1 200	–	–	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	400	–	–	–	–
Total expenditure	3 924	3 924	3 924	8 830	9 016	10 172	125.0%	37.4%
Capital Funding								
Grants and subsidies	3 924	3 924	3 924	8 430	9 016	10 172	114.8%	37.4%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	400	–	–	–	–
Total funding	3 924	3 924	3 924	8 830	9 016	10 172	125.0%	37.4%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 455	15 455	15 821	21 727	23 384	25 123	37.3%	16.7%
Electricity bulk purchase	4 315	4 315	4 421	7 465	9 600	10 321	68.8%	32.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 252	3 252	3 568	5 983	6 397	7 369	67.7%	27.4%
Other	22 351	22 351	24 564	28 899	30 200	32 006	17.6%	9.2%
Total expenditure	45 373	45 373	48 374	64 074	69 582	74 819	32.5%	15.7%
Operating Income								
Property rates	4 523	4 523	5 081	8 600	11 438	11 438	69.3%	31.1%
Electricity	8 388	8 388	5 908	10 407	11 708	12 586	76.2%	28.7%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	22 530	22 530	28 677	30 377	36 392	44 273	5.9%	15.6%
Other	9 965	9 965	8 330	14 731	10 854	11 526	76.8%	11.4%
Total income	45 405	45 405	47 997	64 115	70 392	79 823	33.6%	18.5%
Operating surplus / (deficit)	32	32	(378)	41	810	5 004	(110.8%)	–
Capital Expenditure								
Infrastructure	8 976	8 976	5 401	12 031	34 759	9 961	122.8%	22.6%
Community	2 878	2 878	–	50	1 777	–	–	–
Other assets	1 350	1 350	523	2 659	482	–	408.4%	(100.0%)
Specialised vehicles	780	780	–	–	–	–	–	–
Total expenditure	13 984	13 984	5 924	14 740	37 018	9 961	148.8%	18.9%
Capital Funding								
Grants and subsidies	13 984	13 984	5 225	11 082	32 179	9 961	112.1%	24.0%
External loans	–	–	–	–	–	–	–	–
Other	–	–	699	3 658	4 839	–	423.3%	(100.0%)
Total funding	13 984	13 984	5 924	14 740	37 018	9 961	148.8%	18.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	63 474	63 474	60 310	70 864	74 194	77 608	17.5%	8.8%
Electricity bulk purchase	30 268	30 268	32 487	32 106	33 615	35 161	(1.2%)	2.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	12 586	12 586	12 257	16 541	20 888	24 050	35.0%	25.2%
Other	39 070	39 070	34 427	48 924	54 763	62 993	42.1%	22.3%
Total expenditure	145 398	145 398	139 482	168 435	183 460	199 811	20.8%	12.7%
Operating Income								
Property rates	22 993	22 993	20 444	23 655	24 767	25 906	15.7%	8.2%
Electricity	52 521	52 521	50 452	64 166	67 182	69 858	27.2%	11.5%
Water	14 101	14 101	12 251	12 281	12 858	13 450	0.2%	3.2%
Subsidies/grants	29 098	29 098	31 923	37 701	46 580	56 633	18.1%	21.1%
Other	26 688	26 688	27 149	30 632	32 073	33 964	12.8%	7.8%
Total income	145 401	145 401	142 220	168 435	183 460	199 811	18.4%	12.0%
Operating surplus / (deficit)	3	3	2 738	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	126 782	126 782	87 751	186 299	153 383	112 956	112.3%	8.8%
Community	1 325	1 325	823	4 600	11 622	500	458.9%	(15.3%)
Other assets	9 039	9 039	540	3 886	3 223	1 200	619.6%	30.5%
Specialised vehicles	3 300	3 300	2 100	300	950	–	(85.7%)	(100.0%)
Total expenditure	140 446	140 446	91 214	195 085	169 179	114 656	113.9%	7.9%
Capital Funding								
Grants and subsidies	124 196	124 196	90 519	187 004	147 081	94 055	106.6%	1.3%
External loans	1 770	1 770	–	–	–	–	–	–
Other	14 480	14 480	695	8 081	22 098	20 601	1062.7%	209.5%
Total funding	140 446	140 446	91 214	195 085	169 179	114 656	113.9%	7.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	19 009	19 009	–	18 652	19 491	20 368	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	438	438	–	370	387	404	–	–
Other	17 367	17 367	–	25 804	29 348	27 257	–	–
Total expenditure	36 814	36 814	–	44 826	49 226	48 029	–	–
Operating Income								
Property rates	1 032	1 032	–	962	1 005	1 050	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	34 020	34 020	–	41 000	45 648	56 973	–	–
Other	1 763	1 763	–	2 864	8 442	3 139	–	–
Total income	36 814	36 814	–	44 826	55 095	61 163	–	–
Operating surplus / (deficit)	–	–	–	–	5 869	13 134	–	–
Capital Expenditure								
Infrastructure	2 441	2 441	–	–	–	–	–	–
Community	5 158	5 158	–	8 842	–	–	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	7 599	7 599	–	8 842	–	–	–	–
Capital Funding								
Grants and subsidies	7 599	7 599	–	8 842	–	–	–	–
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	7 599	7 599	–	8 842	–	–	–	–

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	41 599	41 599	41 407	47 685	50 546	53 579	15.2%	9.0%
Electricity bulk purchase	9 752	9 752	11 991	13 670	14 490	15 359	14.0%	8.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 931	2 931	3 318	3 321	3 443	3 726	0.1%	3.9%
Other	25 320	25 320	39 931	30 378	32 019	29 884	(23.9%)	(9.2%)
Total expenditure	79 602	79 602	96 648	95 054	100 498	102 548	(1.6%)	2.0%
Operating Income								
Property rates	16 733	16 733	24 466	28 106	29 792	31 580	14.9%	8.9%
Electricity	15 038	15 038	13 616	15 610	16 546	12 262	14.6%	(3.4%)
Water	–	–	–	–	–	–	–	–
Subsidies/grants	46 979	46 979	46 765	51 263	62 226	66 656	9.6%	12.5%
Other	9 014	9 014	11 801	4 620	6 659	3 745	(60.9%)	(31.8%)
Total income	87 764	87 764	96 648	99 599	115 223	114 242	3.0%	5.7%
Operating surplus / (deficit)	8 162	8 162	–	4 545	14 725	11 694	–	–
Capital Expenditure								
Infrastructure	13 449	13 449	13 449	20 163	15 846	12 966	49.9%	(1.2%)
Community	–	–	–	5 204	–	–	–	–
Other assets	–	–	–	2 460	–	–	–	–
Specialised vehicles	–	–	–	850	–	–	–	–
Total expenditure	13 449	13 449	13 449	28 677	15 846	12 966	113.2%	(1.2%)
Capital Funding								
Grants and subsidies	13 449	13 449	13 449	25 367	15 846	12 966	88.6%	(1.2%)
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	3 310	–	–	–	–
Total funding	13 449	13 449	13 449	28 677	15 846	12 966	113.2%	(1.2%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	54 536	54 536	56 136	63 690	68 888	74 743	13.5%	10.0%
Electricity bulk purchase	4 524	4 524	4 614	6 460	6 764	7 075	40.0%	15.3%
Water bulk purchase	13 855	13 855	19 858	23 005	23 573	24 714	15.8%	7.6%
Repairs and maintenance	8 035	8 035	16 577	23 287	15 295	12 515	40.5%	(8.9%)
Other	78 927	78 927	111 166	96 804	92 382	116 102	(12.9%)	1.5%
Total expenditure	159 877	159 877	208 353	213 246	206 901	235 149	2.4%	4.1%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	6 992	6 992	9 782	11 497	12 072	12 675	17.5%	9.0%
Subsidies/grants	130 049	130 049	147 413	154 383	173 529	200 626	4.7%	10.8%
Other	22 837	22 837	51 157	47 366	20 986	21 520	(7.4%)	(25.1%)
Total income	159 877	159 877	208 353	213 246	206 586	234 821	2.4%	4.1%
Operating surplus / (deficit)	-	-	-	-	(314)	(329)	-	-
Capital Expenditure								
Infrastructure	111 018	111 018	165 047	220 242	140 042	139 324	33.4%	(5.5%)
Community	8 462	8 462	-	-	-	-	-	-
Other assets	1 170	1 170	10 670	18 999	250	262	78.1%	(70.9%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	120 650	120 650	175 717	239 241	140 292	139 586	36.1%	(7.4%)
Capital Funding								
Grants and subsidies	109 980	109 980	175 717	239 241	140 292	139 586	36.1%	(7.4%)
External loans	-	-	-	-	-	-	-	-
Other	10 670	10 670	-	-	-	-	-	-
Total funding	120 650	120 650	175 717	239 241	140 292	139 586	36.1%	(7.4%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	8 515	8 515	12 949	16 236	17 564	19 000	25.4%	13.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	747	747	847	313	326	345	(63.0%)	(25.9%)
Other	29 708	29 708	24 534	25 738	26 727	25 328	4.9%	1.1%
Total expenditure	38 970	38 970	38 330	42 287	44 616	44 673	10.3%	5.2%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	35 330	35 330	35 740	38 774	44 127	48 285	8.5%	10.6%
Other	3 640	3 640	2 590	3 513	3 719	3 938	35.6%	15.0%
Total income	38 970	38 970	38 330	42 287	47 846	52 223	10.3%	10.9%
Operating surplus / (deficit)	-	-	-	-	3 230	7 550	-	-
Capital Expenditure								
Infrastructure	11 896	11 896	11 896	14 022	15 915	13 868	17.9%	5.3%
Community	1 100	1 100	500	-	-	-	(100.0%)	(100.0%)
Other assets	1 200	1 200	200	420	-	-	110.0%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	14 196	14 196	12 596	14 442	15 915	13 868	14.7%	3.3%
Capital Funding								
Grants and subsidies	12 496	12 496	12 096	14 022	15 603	13 537	15.9%	3.8%
External loans	-	-	-	-	-	-	-	-
Other	1 700	1 700	500	420	312	331	(16.0%)	(12.8%)
Total funding	14 196	14 196	12 596	14 442	15 915	13 868	14.7%	3.3%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	18 330	18 330	–	20 979	22 238	23 794	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	867	867	–	862	914	978	–	–
Other	11 360	11 360	–	17 830	17 587	18 818	–	–
Total expenditure	30 557	30 557	–	39 671	40 738	43 590	–	–
Operating Income								
Property rates	995	995	–	2 297	2 461	2 635	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	26 172	26 172	–	30 341	42 082	46 858	–	–
Other	3 390	3 390	–	7 033	3 758	4 025	–	–
Total income	30 557	30 557	–	39 671	48 300	53 518	–	–
Operating surplus / (deficit)	–	–	–	–	7 562	9 928	–	–
Capital Expenditure								
Infrastructure	7 700	7 700	7 700	14 995	17 882	19 136	94.7%	35.5%
Community	4 572	4 572	4 572	1 300	–	–	(71.6%)	(100.0%)
Other assets	730	730	730	803	243	257	10.0%	(29.4%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	13 002	13 002	13 002	17 099	18 124	19 393	31.5%	14.3%
Capital Funding								
Grants and subsidies	12 272	12 272	12 272	15 860	17 101	13 994	29.2%	4.5%
External loans	–	–	–	–	–	–	–	–
Other	730	730	730	1 239	1 023	5 399	69.7%	94.8%
Total funding	13 002	13 002	13 002	17 099	18 124	19 393	31.5%	14.3%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: The Big Five False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 174	5 174	5 110	5 730	6 179	6 742	12.1%	9.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	671	671	671	390	698	767	(41.9%)	4.6%
Other	5 295	5 295	5 679	7 597	6 635	7 323	33.8%	8.8%
Total expenditure	11 140	11 140	11 460	13 717	13 512	14 833	19.7%	9.0%
Operating Income								
Property rates	-	-	1 319	1 660	1 900	2 100	25.9%	16.8%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	9 097	9 097	9 417	5 956	9 478	11 094	(36.8%)	5.6%
Other	2 043	2 043	724	6 101	2 134	1 639	742.7%	31.3%
Total income	11 140	11 140	11 460	13 717	13 512	14 833	19.7%	9.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	-	-	-	5 164	5 499	4 588	-	-
Community	530	530	-	600	750	800	-	-
Other assets	-	-	300	800	320	-	166.7%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	530	530	300	6 564	6 569	5 388	2088.0%	161.9%
Capital Funding								
Grants and subsidies	-	-	-	6 564	6 569	5 388	-	-
External loans	-	-	-	-	-	-	-	-
Other	530	530	300	-	-	-	(100.0%)	(100.0%)
Total funding	530	530	300	6 564	6 569	5 388	2088.0%	161.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 958	14 958	13 598	18 058	19 249	20 556	32.8%	14.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	267	267	176	377	283	347	114.2%	25.4%
Other	26 184	26 184	22 598	24 445	31 146	31 772	8.2%	12.0%
Total expenditure	41 408	41 408	36 372	42 880	50 677	52 676	17.9%	13.1%
Operating Income								
Property rates	296	296	296	158	165	173	(46.6%)	(16.4%)
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	28 763	28 763	28 782	34 234	43 453	47 736	18.9%	18.4%
Other	12 349	12 349	7 491	8 488	7 059	4 767	13.3%	(14.0%)
Total income	41 408	41 408	36 569	42 880	50 677	52 676	17.3%	12.9%
Operating surplus / (deficit)	–	–	198	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	2 696	2 696	2 609	3 129	4 760	3 823	19.9%	13.6%
Community	11 173	11 173	15 528	11 696	10 733	9 839	(24.7%)	(14.1%)
Other assets	528	528	465	839	489	949	80.4%	26.8%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	14 397	14 397	18 602	15 663	15 982	14 611	(15.8%)	(7.7%)
Capital Funding								
Grants and subsidies	11 556	11 556	16 529	12 165	12 782	10 455	(26.4%)	(14.2%)
External loans	–	–	–	–	–	–	–	–
Other	2 841	2 841	2 074	3 499	3 200	4 156	68.7%	26.1%
Total funding	14 397	14 397	18 602	15 663	15 982	14 611	(15.8%)	(7.7%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 480	13 480	12 793	14 890	15 858	16 889	16.4%	9.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 900	2 900	2 188	2 478	2 602	2 732	13.3%	7.7%
Other	10 782	10 782	10 782	20 917	24 571	24 906	94.0%	32.2%
Total expenditure	27 162	27 162	25 763	38 285	43 030	44 527	48.6%	20.0%
Operating Income								
Property rates	9 239	9 239	9 343	11 505	12 080	12 684	23.1%	10.7%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	8 320	8 320	8 883	18 000	24 476	26 534	102.6%	44.0%
Other	9 603	9 603	7 537	8 780	10 308	10 824	16.5%	12.8%
Total income	27 162	27 162	25 763	38 285	46 864	50 042	48.6%	24.8%
Operating surplus / (deficit)	-	-	-	-	3 833	5 515	-	-
Capital Expenditure								
Infrastructure	8 738	8 738	6 472	3 989	6 426	5 246	(38.4%)	(6.8%)
Community	876	876	1 413	-	-	-	(100.0%)	(100.0%)
Other assets	1 083	1 083	1 083	-	-	-	(100.0%)	(100.0%)
Specialised vehicles	850	850	-	-	-	-	-	-
Total expenditure	11 547	11 547	8 968	3 989	6 426	5 246	(55.5%)	(16.4%)
Capital Funding								
Grants and subsidies	3 675	3 675	2 321	3 989	6 426	5 246	71.9%	31.2%
External loans	2 655	2 655	2 764	-	-	-	(100.0%)	(100.0%)
Other	5 217	5 217	3 883	-	-	-	(100.0%)	(100.0%)
Total funding	11 547	11 547	8 968	3 989	6 426	5 246	(55.5%)	(16.4%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	42 503	42 503	–	47 998	48 699	56 004	–	–
Electricity bulk purchase	5 833	5 833	–	2 795	–	–	–	–
Water bulk purchase	44 105	44 105	–	13 006	14 307	16 453	–	–
Repairs and maintenance	1 036	1 036	–	6 542	7 196	8 276	–	–
Other	50 499	50 499	–	67 783	88 279	112 707	–	–
Total expenditure	143 975	143 975	–	138 124	158 482	193 440	–	–
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	5 349	5 349	–	6 389	10 669	17 818	–	–
Water	30 992	30 992	–	34 821	37 925	42 832	–	–
Subsidies/grants	79 957	79 957	–	94 761	109 468	132 635	–	–
Other	28 278	28 278	–	2 154	2 086	2 233	–	–
Total income	144 576	144 576	–	138 124	160 148	195 518	–	–
Operating surplus / (deficit)	601	601	–	–	1 666	2 078	–	–
Capital Expenditure								
Infrastructure	89 706	89 706	–	219 858	–	–	–	–
Community	3 569	3 569	–	11 130	–	–	–	–
Other assets	2 500	2 500	2 500	552	–	–	(77.9%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	95 775	95 775	2 500	231 540	–	–	9161.6%	(100.0%)
Capital Funding								
Grants and subsidies	95 775	95 775	2 500	108 636	–	–	4245.4%	(100.0%)
External loans	–	–	–	91 000	–	–	–	–
Other	–	–	–	31 904	–	–	–	–
Total funding	95 775	95 775	2 500	231 540	–	–	9161.6%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mbonambi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 298	15 298	15 298	15 818	16 881	18 016	3.4%	5.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 140	2 140	2 140	2 047	2 405	2 917	(4.3%)	10.9%
Other	26 274	26 274	26 274	29 042	35 514	42 780	10.5%	17.6%
Total expenditure	43 713	43 713	43 713	46 907	54 800	63 712	7.3%	13.4%
Operating Income								
Property rates	3 716	3 716	3 716	2 429	2 931	3 433	(34.6%)	(2.6%)
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	35 036	35 036	35 036	36 624	43 363	51 279	4.5%	13.5%
Other	4 961	4 961	4 961	7 854	12 041	14 309	58.3%	42.4%
Total income	43 713	43 713	43 713	46 907	58 335	69 021	7.3%	16.4%
Operating surplus / (deficit)	-	-	-	-	3 535	5 309	-	-
Capital Expenditure								
Infrastructure	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-
Other assets	9 141	9 141	9 141	12 147	13 968	15 228	32.9%	18.5%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	9 141	9 141	9 141	12 147	13 968	15 228	32.9%	18.5%
Capital Funding								
Grants and subsidies	7 940	7 940	7 940	8 186	10 190	11 499	3.1%	13.1%
External loans	-	-	-	-	-	-	-	-
Other	1 201	1 201	1 201	3 961	3 778	3 729	229.8%	45.9%
Total funding	9 141	9 141	9 141	12 147	13 968	15 228	32.9%	18.5%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uMhlatuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	280 404	280 404	265 794	312 286	330 877	347 507	17.5%	9.3%
Electricity bulk purchase	199 361	199 361	199 361	235 246	278 766	331 732	18.0%	18.5%
Water bulk purchase	27 541	27 541	27 541	29 025	30 649	32 371	5.4%	5.5%
Repairs and maintenance	201 447	201 447	208 300	203 874	213 962	225 845	(2.1%)	2.7%
Other	185 255	185 255	180 121	284 484	328 218	352 591	57.9%	25.1%
Total expenditure	894 008	894 008	881 117	1 064 915	1 182 472	1 290 046	20.9%	13.6%
Operating Income								
Property rates	101 542	101 542	106 600	130 795	153 163	174 397	22.7%	17.8%
Electricity	319 873	319 873	319 873	377 450	447 278	532 261	18.0%	18.5%
Water	78 572	78 572	78 632	89 221	93 950	98 930	13.5%	8.0%
Subsidies/grants	85 749	85 749	80 249	102 762	125 635	153 902	28.1%	24.2%
Other	308 273	308 273	295 763	364 688	362 445	330 557	23.3%	3.8%
Total income	894 008	894 008	881 117	1 064 915	1 182 472	1 290 046	20.9%	13.6%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	364 791	364 791	321 063	473 429	504 974	376 455	47.5%	5.5%
Community	17 222	17 222	25 003	22 812	20 428	8 720	(8.8%)	(29.6%)
Other assets	43 770	43 770	40 991	63 227	42 381	26 383	54.3%	(13.7%)
Specialised vehicles	2 200	2 200	900	-	-	-	(100.0%)	(100.0%)
Total expenditure	427 983	427 983	387 957	559 468	567 783	411 558	44.2%	2.0%
Capital Funding								
Grants and subsidies	38 808	38 808	34 951	52 743	54 642	39 262	50.9%	4.0%
External loans	245 045	245 045	245 045	200 807	232 419	158 589	(18.1%)	(13.5%)
Other	144 130	144 130	107 961	305 918	280 722	213 707	183.4%	25.6%
Total funding	427 983	427 983	387 957	559 468	567 783	411 558	44.2%	2.0%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 526	7 526	7 286	8 019	8 620	9 267	10.1%	8.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	279	279	249	341	330	355	37.0%	12.6%
Other	7 376	7 376	8 515	10 174	13 133	13 898	19.5%	17.7%
Total expenditure	15 181	15 181	16 051	18 534	22 083	23 519	15.5%	13.6%
Operating Income								
Property rates	215	215	215	431	646	862	100.5%	58.9%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	11 145	11 145	12 064	15 629	19 806	21 118	29.6%	20.5%
Other	3 820	3 820	3 771	2 474	1 630	1 539	(34.4%)	(25.8%)
Total income	15 181	15 181	16 051	18 534	22 083	23 519	15.5%	13.6%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	570	570	2 414	5 287	7 889	6 558	119.0%	39.5%
Community	1 562	1 562	-	-	-	-	-	-
Other assets	-	-	-	20	22	1 596	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	2 132	2 132	2 414	5 307	7 911	8 154	119.8%	50.0%
Capital Funding								
Grants and subsidies	2 132	2 132	2 414	5 287	7 889	6 558	119.0%	39.5%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	20	22	1 596	-	-
Total funding	2 132	2 132	2 414	5 307	7 911	8 154	119.8%	50.0%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 648	32 636	32 312	37 457	40 936	44 189	15.9%	11.0%
Electricity bulk purchase	10 136	10 136	10 136	11 555	12 713	13 981	14.0%	11.3%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 896	4 089	2 408	3 568	4 051	4 301	48.2%	21.3%
Other	54 857	65 008	58 568	55 433	67 638	68 520	(5.3%)	5.4%
Total expenditure	97 537	103 768	103 424	108 013	125 339	130 990	4.4%	8.2%
Operating Income								
Property rates	33 065	33 065	33 065	33 140	35 356	40 633	0.2%	7.1%
Electricity	20 837	20 957	20 585	23 452	24 206	26 282	13.9%	8.5%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	30 019	37 401	37 401	30 530	41 729	40 516	(18.4%)	2.7%
Other	13 619	12 486	12 144	20 181	24 107	23 566	66.2%	24.7%
Total income	97 540	103 910	103 196	107 302	125 398	130 996	4.0%	8.3%
Operating surplus / (deficit)	4	142	(228)	(711)	59	6	211.8%	–
Capital Expenditure								
Infrastructure	22 096	29 285	26 128	23 205	26 179	19 657	(11.2%)	(9.1%)
Community	5 600	7 000	7 000	9 418	3 250	3 700	34.5%	(19.1%)
Other assets	1 336	1 391	1 273	1 712	2 141	3 107	34.5%	34.6%
Specialised vehicles	–	–	–	2 175	600	1 600	–	–
Total expenditure	29 033	37 677	34 401	36 511	32 170	28 064	6.1%	(6.6%)
Capital Funding								
Grants and subsidies	21 216	29 545	29 886	25 875	21 493	19 098	(13.4%)	(13.9%)
External loans	3 000	3 000	–	5 000	500	500	–	–
Other	4 817	5 132	4 515	5 635	10 177	8 466	24.8%	23.3%
Total funding	29 033	37 677	34 401	36 511	32 170	28 064	6.1%	(6.6%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	9 295	9 295	9 144	9 718	11 462	12 608	6.3%	11.3%
Electricity bulk purchase	3 500	3 500	3 700	4 220	4 600	5 000	14.1%	10.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 329	1 329	1 614	1 937	2 114	2 403	20.0%	14.2%
Other	21 310	21 310	17 738	16 507	15 485	17 436	(6.9%)	(0.6%)
Total expenditure	35 433	35 433	32 196	32 382	33 661	37 447	0.6%	5.2%
Operating Income								
Property rates	3 300	3 300	3 300	3 380	3 600	3 900	2.4%	5.7%
Electricity	4 872	4 872	4 966	5 460	5 890	6 220	9.9%	7.8%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	18 244	18 244	13 486	15 175	14 516	17 813	12.5%	9.7%
Other	9 017	9 017	8 484	6 192	6 235	6 463	(27.0%)	(8.7%)
Total income	35 433	34 373	30 236	30 207	30 241	34 396	(0.1%)	4.4%
Operating surplus / (deficit)	–	(1 060)	(1 960)	(2 175)	(3 420)	(3 051)	11.0%	15.9%
Capital Expenditure								
Infrastructure	3 532	3 532	4 032	6 320	8 938	7 635	56.8%	23.7%
Community	35	35	35	–	–	–	(100.0%)	(100.0%)
Other assets	681	681	691	170	320	330	(75.4%)	(21.8%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	4 248	4 248	4 758	6 490	9 258	7 965	36.4%	18.7%
Capital Funding								
Grants and subsidies	2 792	2 792	2 792	5 345	7 938	6 435	91.4%	32.1%
External loans	–	–	–	–	–	–	–	–
Other	1 456	1 456	1 966	1 145	1 320	1 530	(41.8%)	(8.0%)
Total funding	4 248	4 248	4 758	6 490	9 258	7 965	36.4%	18.7%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 688	13 688	13 156	13 517	14 463	15 476	2.7%	5.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 108	1 108	2 446	892	955	1 021	(63.5%)	(25.3%)
Other	11 839	11 839	13 141	8 019	12 364	17 446	(39.0%)	9.9%
Total expenditure	26 635	26 635	28 743	22 428	27 782	33 943	(22.0%)	5.7%
Operating Income								
Property rates	712	712	328	600	900	1 200	82.9%	54.1%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	18 118	18 118	24 169	20 960	26 809	32 667	(13.3%)	10.6%
Other	7 805	7 805	4 246	868	73	76	(79.6%)	(73.8%)
Total income	26 635	26 635	28 743	22 428	27 782	33 943	(22.0%)	5.7%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	11 386	11 386	11 708	3 452	4 563	-	(70.5%)	(100.0%)
Community	3 108	3 108	4 391	4 800	3 500	-	9.3%	(100.0%)
Other assets	500	500	1 346	154	-	-	(88.6%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	14 994	14 994	17 445	8 406	8 063	-	(51.8%)	(100.0%)
Capital Funding								
Grants and subsidies	6 058	6 058	7 445	7 752	8 063	-	4.1%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	8 936	8 936	10 000	654	-	-	(93.5%)	(100.0%)
Total funding	14 994	14 994	17 445	8 406	8 063	-	(51.8%)	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	68 808	68 808	58 314	74 817	83 131	91 131	28.3%	16.1%
Electricity bulk purchase	4 625	4 625	6 700	6 800	7 230	7 688	1.5%	4.7%
Water bulk purchase	7 700	7 700	5 700	8 000	10 689	14 335	40.4%	36.0%
Repairs and maintenance	22 026	22 026	23 111	24 953	26 450	27 927	8.0%	6.5%
Other	131 457	131 457	218 593	162 352	172 054	193 422	(25.7%)	(4.0%)
Total expenditure	234 616	234 616	312 418	276 922	299 554	334 503	(11.4%)	2.3%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	1 686	1 686	1 686	1 920	2 027	2 141	13.9%	8.3%
Water	16 539	16 539	16 539	17 988	19 067	20 176	8.8%	6.8%
Subsidies/grants	243 379	243 379	135 902	166 315	217 846	265 532	22.4%	25.0%
Other	22 818	22 818	158 291	90 699	60 614	46 654	(42.7%)	(33.5%)
Total income	284 422	284 422	312 418	276 922	299 554	334 503	(11.4%)	2.3%
Operating surplus / (deficit)	49 806	49 806	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	107 456	107 456	166 376	139 514	118 658	90 157	(16.1%)	(18.5%)
Community	–	–	3 154	–	–	–	(100.0%)	(100.0%)
Other assets	12 350	12 350	19 615	31 380	6 060	1 550	60.0%	(57.1%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	119 806	119 806	189 145	170 894	124 718	91 707	(9.7%)	(21.4%)
Capital Funding								
Grants and subsidies	57 744	57 744	104 002	113 574	94 718	75 207	9.2%	(10.2%)
External loans	55 000	55 000	55 000	46 000	15 000	–	(16.4%)	(100.0%)
Other	7 062	7 062	30 143	11 320	15 000	16 500	(62.5%)	(18.2%)
Total funding	119 806	119 806	189 145	170 894	124 718	91 707	(9.7%)	(21.4%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	21 218	21 218	26 199	27 410	29 607	31 976	4.6%	6.9%
Electricity bulk purchase	3 000	3 000	3 000	3 420	3 581	3 745	14.0%	7.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 221	2 221	1 461	2 621	2 744	2 870	79.4%	25.2%
Other	29 370	29 370	18 164	32 698	40 348	48 201	80.0%	38.5%
Total expenditure	55 809	55 809	48 823	66 149	76 280	86 793	35.5%	21.1%
Operating Income								
Property rates	11 769	11 769	11 820	18 647	19 523	20 421	57.8%	20.0%
Electricity	5 100	5 100	5 100	5 714	5 983	6 258	12.0%	7.1%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	25 007	25 007	24 700	34 154	42 782	51 753	38.3%	28.0%
Other	13 933	13 933	7 059	7 634	7 993	8 361	8.2%	5.8%
Total income	55 809	55 809	48 678	66 149	76 280	86 793	35.9%	21.3%
Operating surplus / (deficit)	–	–	(145)	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	77 324	77 324	48 167	60 862	134 335	62 196	26.4%	8.9%
Community	–	–	3 100	1 600	3 750	3 750	(48.4%)	6.5%
Other assets	9 477	9 477	763	2 579	1 250	–	238.0%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	86 801	86 801	52 030	65 041	139 335	65 946	25.0%	8.2%
Capital Funding								
Grants and subsidies	76 764	76 764	51 267	59 462	126 995	48 291	16.0%	(2.0%)
External loans	8 000	8 000	–	–	–	–	–	–
Other	2 037	2 037	763	5 579	12 341	17 655	631.2%	185.0%
Total funding	86 801	86 801	52 030	65 041	139 335	65 946	25.0%	8.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	123 535	123 548	123 548	155 148	168 324	182 632	25.6%	13.9%
Electricity bulk purchase	89 318	89 318	89 318	110 000	116 050	122 433	23.2%	11.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	24 576	25 903	25 903	29 766	33 223	33 468	14.9%	8.9%
Other	278 522	318 973	287 893	351 079	345 185	365 060	21.9%	8.2%
Total expenditure	515 950	526 662	526 662	645 993	662 782	703 592	22.7%	10.1%
Operating Income								
Property rates	290 083	290 083	290 083	344 396	365 405	387 694	18.7%	10.2%
Electricity	156 508	162 413	162 413	170 946	181 374	192 437	5.3%	5.8%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	30 275	26 372	30 275	58 335	48 861	59 082	92.7%	25.0%
Other	54 019	61 940	58 037	66 886	70 966	75 295	15.3%	9.1%
Total income	530 885	540 808	540 808	640 563	666 604	714 508	18.4%	9.7%
Operating surplus / (deficit)	14 935	14 146	14 146	(5 430)	3 823	10 916	(138.4%)	(8.3%)
Capital Expenditure								
Infrastructure	84 197	125 904	131 195	268 604	12 536	–	104.7%	(100.0%)
Community	23 830	24 992	23 832	13 808	210	–	(42.1%)	(100.0%)
Other assets	14 846	17 645	14 413	10 706	65 610	–	(25.7%)	(100.0%)
Specialised vehicles	–	5 900	5 000	7 840	–	–	56.8%	(100.0%)
Total expenditure	122 872	174 441	174 441	300 957	78 356	–	72.5%	(100.0%)
Capital Funding								
Grants and subsidies	59 613	104 768	104 768	230 586	39 206	–	120.1%	(100.0%)
External loans	33 647	34 437	34 437	28 183	–	–	(18.2%)	(100.0%)
Other	29 612	35 235	35 235	42 189	39 151	–	19.7%	(100.0%)
Total funding	122 872	174 441	174 441	300 957	78 356	–	72.5%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 529	17 529	18 168	19 258	20 452	21 699	6.0%	6.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	440	440	390	1 212	2 140	2 070	210.8%	74.4%
Other	13 037	13 037	16 254	15 057	14 218	15 787	(7.4%)	(1.0%)
Total expenditure	31 006	31 006	34 812	35 527	36 810	39 556	2.0%	4.3%
Operating Income								
Property rates	-	-	-	-	545	578	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	30 575	30 575	25 112	25 709	31 841	39 250	2.4%	16.1%
Other	9 220	9 220	9 700	9 818	3 970	1 048	1.2%	(52.4%)
Total income	39 795	39 795	34 812	35 527	36 355	40 876	2.0%	5.5%
Operating surplus / (deficit)	8 789	8 789	-	-	(455)	1 320	-	-
Capital Expenditure								
Infrastructure	8 337	8 337	8 537	11 613	14 674	16 643	36.0%	24.9%
Community	-	-	-	2 300	3 300	3 800	-	-
Other assets	452	452	3 052	1 510	676	500	(50.5%)	(45.3%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	8 789	8 789	11 589	15 422	18 650	20 943	33.1%	21.8%
Capital Funding								
Grants and subsidies	8 337	8 337	8 337	11 963	16 159	18 428	43.5%	30.3%
External loans	-	-	-	-	-	-	-	-
Other	452	452	3 252	3 460	2 491	2 515	6.4%	(8.2%)
Total funding	8 789	8 789	11 589	15 422	18 650	20 943	33.1%	21.8%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 893	13 893	13 893	14 489	15 438	16 365	4.3%	5.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	202	202	202	740	761	796	266.3%	58.0%
Other	15 007	15 007	15 007	7 387	7 694	8 008	(50.8%)	(18.9%)
Total expenditure	29 102	29 102	29 102	22 616	23 894	25 168	(22.3%)	(4.7%)
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	27 743	27 743	27 743	21 861	27 847	32 755	(21.2%)	5.7%
Other	1 359	1 359	1 359	1 501	1 298	1 304	10.4%	(1.4%)
Total income	29 102	29 102	29 102	23 362	29 145	34 059	(19.7%)	5.4%
Operating surplus / (deficit)	-	-	-	746	5 250	8 891	-	-
Capital Expenditure								
Infrastructure	7 812	7 812	5 544	8 992	12 021	9 783	62.2%	20.8%
Community	-	-	-	-	-	-	-	-
Other assets	-	-	-	210	219	228	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	7 812	7 812	5 544	9 202	12 240	10 011	66.0%	21.8%
Capital Funding								
Grants and subsidies	7 812	7 812	5 544	9 202	12 240	10 011	66.0%	21.8%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	7 812	7 812	5 544	9 202	12 240	10 011	66.0%	21.8%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	56 772	56 772	57 238	64 914	70 090	75 698	13.4%	9.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	27 341	27 341	30 683	36 100	38 988	42 107	17.6%	11.1%
Repairs and maintenance	8 253	8 253	7 821	8 532	14 432	32 747	9.1%	61.2%
Other	88 272	88 272	116 273	101 842	106 472	114 428	(12.4%)	(0.5%)
Total expenditure	180 638	180 638	212 014	211 388	229 983	264 980	(0.3%)	7.7%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	46 750	46 750	59 493	65 509	64 295	69 439	10.1%	5.3%
Subsidies/grants	114 680	114 680	142 347	126 811	148 653	177 396	(10.9%)	7.6%
Other	19 208	19 208	32 571	19 068	17 035	18 146	(41.5%)	(17.7%)
Total income	180 638	180 638	234 411	211 388	229 983	264 980	(9.8%)	4.2%
Operating surplus / (deficit)	–	–	22 397	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	90 541	90 541	84 516	148 327	130 028	93 188	75.5%	3.3%
Community	9 000	9 000	850	–	–	–	(100.0%)	(100.0%)
Other assets	464	464	710	1 395	636	687	96.5%	(1.1%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	100 005	100 005	86 076	149 722	130 664	93 875	73.9%	2.9%
Capital Funding								
Grants and subsidies	81 341	81 341	81 866	130 327	130 028	93 188	59.2%	4.4%
External loans	18 200	18 200	3 500	18 750	–	–	435.7%	(100.0%)
Other	464	464	710	645	636	687	(9.2%)	(1.1%)
Total funding	100 005	100 005	86 076	149 722	130 664	93 875	73.9%	2.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	10 755	10 755	10 265	12 499	12 695	14 224	21.8%	11.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	498	498	337	866	918	973	157.0%	42.4%
Other	13 467	13 467	13 665	20 844	12 847	13 798	52.5%	0.3%
Total expenditure	24 720	24 720	24 267	34 209	26 460	28 995	41.0%	6.1%
Operating Income								
Property rates	700	700	725	768	1 000	1 300	5.9%	21.5%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	28 511	28 511	21 683	32 136	28 615	34 819	48.2%	17.1%
Other	1 514	1 514	1 906	1 388	1 018	799	(27.2%)	(25.2%)
Total income	30 725	30 725	24 313	34 292	30 633	36 918	41.0%	14.9%
Operating surplus / (deficit)	6 005	6 005	47	84	4 173	7 923	78.7%	452.4%
Capital Expenditure								
Infrastructure	15 086	15 086	12 361	40 918	8 913	10 059	231.0%	(6.6%)
Community	3 708	3 708	4 271	5 435	6 608	7 372	27.3%	20.0%
Other assets	400	400	586	100	1 000	1 000	(82.9%)	19.5%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	19 194	19 194	17 217	46 453	16 521	18 431	169.8%	2.3%
Capital Funding								
Grants and subsidies	19 194	19 194	17 217	46 453	16 521	18 431	169.8%	2.3%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	19 194	19 194	17 217	46 453	16 521	18 431	169.8%	2.3%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	6 248	6 248	6 271	6 395	7 034	7 737	2.0%	7.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	540	540	400	573	631	694	43.3%	20.2%
Other	8 885	8 885	10 855	11 201	12 321	13 553	3.2%	7.7%
Total expenditure	15 673	15 673	17 526	18 169	19 986	21 985	3.7%	7.8%
Operating Income								
Property rates	6 015	6 015	5 995	7 124	7 837	8 621	18.8%	12.9%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	5 560	5 560	6 962	6 542	7 196	7 916	(6.0%)	4.4%
Other	4 101	4 101	3 795	4 503	4 953	5 448	18.7%	12.8%
Total income	15 676	15 676	16 751	18 169	19 986	21 985	8.5%	9.5%
Operating surplus / (deficit)	3	3	(775)	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	39 067	39 067	6 372	51 069	25 553	12 515	701.5%	25.2%
Community	-	-	-	2 915	-	-	-	-
Other assets	115	115	213	526	-	-	146.9%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	39 182	39 182	6 585	54 510	25 553	12 515	727.8%	23.9%
Capital Funding								
Grants and subsidies	38 637	38 637	6 372	53 876	25 528	12 515	745.5%	25.2%
External loans	-	-	-	181	-	-	-	-
Other	545	545	213	453	25	-	112.7%	(100.0%)
Total funding	39 182	39 182	6 585	54 510	25 553	12 515	727.8%	23.9%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	45 769	45 769	39 025	49 651	52 128	54 690	27.2%	11.9%
Electricity bulk purchase	14 621	14 621	17 643	16 668	17 452	18 255	(5.5%)	1.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 879	3 879	2 620	3 897	4 083	4 304	48.7%	18.0%
Other	53 732	53 732	43 266	64 206	70 727	79 246	48.4%	22.4%
Total expenditure	118 001	118 001	102 554	134 423	144 390	156 495	31.1%	15.1%
Operating Income								
Property rates	23 460	23 460	22 383	27 332	28 616	29 933	22.1%	10.2%
Electricity	36 817	36 817	35 064	46 205	48 377	50 602	31.8%	13.0%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	24 718	24 718	21 272	26 629	31 630	38 422	25.2%	21.8%
Other	33 006	33 006	23 834	34 257	35 880	37 546	43.7%	16.4%
Total income	118 001	118 001	102 554	134 423	144 504	156 503	31.1%	15.1%
Operating surplus / (deficit)	–	–	–	–	114	8	–	–
Capital Expenditure								
Infrastructure	28 062	28 062	33 371	49 295	–	–	47.7%	(100.0%)
Community	6 630	6 630	5 960	5 714	–	–	(4.1%)	(100.0%)
Other assets	3 027	3 027	1 933	6 030	–	–	211.9%	(100.0%)
Specialised vehicles	1 066	1 066	2 133	–	–	–	(100.0%)	(100.0%)
Total expenditure	38 785	38 785	43 397	61 038	–	–	40.6%	(100.0%)
Capital Funding								
Grants and subsidies	18 998	18 998	17 337	24 504	–	–	41.3%	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	19 786	19 786	26 060	36 534	–	–	40.2%	(100.0%)
Total funding	38 785	38 785	43 397	61 038	–	–	40.6%	(100.0%)

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 037	15 037	14 390	14 987	15 887	16 681	4.2%	5.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 321	1 321	955	4 184	4 435	4 657	338.1%	69.6%
Other	11 680	11 680	13 758	19 425	25 890	27 185	41.2%	25.5%
Total expenditure	28 038	28 038	29 103	38 597	46 212	48 523	32.6%	18.6%
Operating Income								
Property rates	2 771	2 771	2 554	3 281	3 464	3 620	28.5%	12.3%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	18 936	18 936	15 423	28 902	27 802	33 877	87.4%	30.0%
Other	6 348	6 348	7 173	6 414	14 946	11 026	(10.6%)	15.4%
Total income	28 055	28 055	25 150	38 597	46 212	48 523	53.5%	24.5%
Operating surplus / (deficit)	17	17	(3 953)	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	47 627	47 627	47 627	49 108	59 513	68 857	3.1%	13.1%
Community	2 800	2 800	2 800	6 274	6 761	6 841	124.1%	34.7%
Other assets	1 522	1 522	1 522	284	341	384	(81.3%)	(36.8%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	51 950	51 950	51 950	55 666	66 616	76 081	7.2%	13.6%
Capital Funding								
Grants and subsidies	45 344	45 344	45 344	45 206	55 255	63 858	(0.3%)	12.1%
External loans	1 480	1 480	1 480	-	-	-	(100.0%)	(100.0%)
Other	5 126	5 126	5 126	10 460	11 361	12 223	104.1%	33.6%
Total funding	51 950	51 950	51 950	55 666	66 616	76 081	7.2%	13.6%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	21 428	21 428	–	24 038	25 131	26 890	–	–
Electricity bulk purchase	–	–	–	500	535	572	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 884	1 884	–	4 866	5 207	5 571	–	–
Other	34 265	34 265	–	32 682	34 970	37 417	–	–
Total expenditure	57 578	57 578	–	62 086	65 842	70 451	–	–
Operating Income								
Property rates	1 353	1 353	–	2 600	2 782	2 976	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	33 310	33 310	–	44 274	46 783	50 058	–	–
Other	22 915	22 915	–	15 212	16 277	17 417	–	–
Total income	57 578	57 578	–	62 086	65 842	70 451	–	–
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	17 181	17 181	17 181	77 463	82 885	88 687	350.9%	72.8%
Community	–	–	–	540	578	618	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	17 181	17 181	17 181	78 003	83 463	89 306	354.0%	73.2%
Capital Funding								
Grants and subsidies	17 181	17 181	17 181	78 003	83 463	89 306	354.0%	73.2%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	17 181	17 181	17 181	78 003	83 463	89 306	354.0%	73.2%

Source: Appendix A submitted to National Treasury

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	45 741	45 741	41 542	50 667	58 506	62 016	22.0%	14.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	3 500	3 500	3 500	3 528	4 097	4 463	0.8%	8.4%
Repairs and maintenance	7 495	7 495	9 790	10 355	15 696	11 635	5.8%	5.9%
Other	41 951	41 951	64 170	80 945	71 085	57 804	26.1%	(3.4%)
Total expenditure	98 687	98 687	119 002	145 495	149 383	135 917	22.3%	4.5%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	19 609	19 609	19 609	20 704	20 982	22 241	5.6%	4.3%
Subsidies/grants	173 644	173 644	89 349	116 233	119 609	104 330	30.1%	5.3%
Other	8 044	8 044	10 044	8 558	8 792	9 346	(14.8%)	(2.4%)
Total income	201 297	201 297	119 002	145 495	149 383	135 917	22.3%	4.5%
Operating surplus / (deficit)	102 610	102 610	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	96 036	96 036	132 239	115 324	110 613	114 262	(12.8%)	(4.8%)
Community	1 400	1 400	7 967	17 500	2 500	2 000	119.7%	(36.9%)
Other assets	4 394	4 394	7 379	2 979	5 900	5 340	(59.6%)	(10.2%)
Specialised vehicles	600	600	–	600	650	–	–	–
Total expenditure	102 430	102 430	147 585	136 403	119 663	121 602	(7.6%)	(6.3%)
Capital Funding								
Grants and subsidies	86 031	86 031	131 186	121 894	102 281	78 990	(7.1%)	(15.6%)
External loans	–	–	–	–	–	–	–	–
Other	16 399	16 399	16 399	14 509	17 383	42 612	(11.5%)	37.5%
Total funding	102 430	102 430	147 585	136 403	119 663	121 602	(7.6%)	(6.3%)

Source: Appendix A submitted to National Treasury

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	51 842	51 842	52 643	56 773	60 180	63 791	7.8%	6.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 520	1 520	1 345	1 533	1 625	1 722	14.0%	8.6%
Other	20 474	20 474	44 115	49 663	52 642	55 801	12.6%	8.2%
Total expenditure	73 836	73 836	98 103	107 969	114 447	121 314	10.1%	7.3%
Operating Income								
Property rates	3 000	3 000	1 632	3 000	3 000	3 000	83.8%	22.5%
Electricity	–	–	–	–	–	–	–	–
Water	15 500	15 500	20 696	21 000	22 260	23 596	1.5%	4.5%
Subsidies/grants	49 547	49 547	72 993	81 291	86 349	91 709	11.4%	7.9%
Other	5 790	5 790	9 315	12 040	21 486	30 086	29.3%	47.8%
Total income	73 836	73 836	104 636	117 331	133 095	148 391	12.1%	12.3%
Operating surplus / (deficit)	–	–	6 533	9 362	18 648	27 077	43.3%	60.6%
Capital Expenditure								
Infrastructure	13 374	13 374	22 239	25 290	27 236	29 227	13.7%	9.5%
Community	35 880	35 880	858	–	–	–	(100.0%)	(100.0%)
Other assets	1 150	1 150	11 938	8 707	7 960	8 036	(27.1%)	(12.4%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	50 404	50 404	35 035	33 997	35 196	37 263	(3.0%)	2.1%
Capital Funding								
Grants and subsidies	44 998	44 998	25 286	30 497	35 196	37 263	20.6%	13.8%
External loans	–	–	–	1 500	–	–	–	–
Other	5 406	5 406	9 749	2 000	–	–	(79.5%)	(100.0%)
Total funding	50 404	50 404	35 035	33 997	35 196	37 263	(3.0%)	2.1%

Source: Appendix A submitted to National Treasury

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	25 412	25 412	22 678	28 190	29 496	31 061	24.3%	11.1%
Electricity bulk purchase	2 412	2 412	3 600	4 200	4 402	4 635	16.7%	8.8%
Water bulk purchase	6 100	6 100	5 120	5 500	5 764	6 069	7.4%	5.8%
Repairs and maintenance	5 534	5 534	3 748	4 906	5 176	7 267	30.9%	24.7%
Other	32 478	32 478	60 327	81 760	89 541	115 900	35.5%	24.3%
Total expenditure	71 936	71 936	95 473	124 556	134 378	164 932	30.5%	20.0%
Operating Income								
Property rates	3 359	3 359	3 618	15 000	15 720	16 553	314.6%	66.0%
Electricity	6 540	6 540	6 540	7 456	7 813	8 228	14.0%	8.0%
Water	9 899	9 899	5 517	5 775	6 052	6 373	4.7%	4.9%
Subsidies/grants	68 447	68 447	68 447	85 841	93 688	120 924	25.4%	20.9%
Other	15 282	15 282	13 206	11 668	12 234	12 903	(11.7%)	(0.8%)
Total income	103 526	103 526	97 328	125 739	135 508	164 981	29.2%	19.2%
Operating surplus / (deficit)	31 590	31 590	1 854	1 184	1 130	48	(36.1%)	(70.4%)
Capital Expenditure								
Infrastructure	22 090	22 090	22 715	29 989	21 550	57 180	32.0%	36.0%
Community	2 853	2 853	1 600	5 700	20 150	10 240	256.3%	85.7%
Other assets	5 849	5 849	3 771	6 077	8 245	6 848	61.1%	22.0%
Specialised vehicles	780	780	–	–	–	–	–	–
Total expenditure	31 572	31 572	28 086	41 765	49 945	74 268	48.7%	38.3%
Capital Funding								
Grants and subsidies	14 183	14 183	14 183	21 000	14 300	26 000	48.1%	22.4%
External loans	–	–	–	–	–	–	–	–
Other	17 389	17 389	13 903	20 765	35 645	48 268	49.4%	51.4%
Total funding	31 572	31 572	28 086	41 765	49 945	74 268	48.7%	38.3%

Source: Appendix A submitted to National Treasury

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	67 000	67 000	122 338	144 386	150 883	157 673	18.0%	8.8%
Electricity bulk purchase	50 860	50 860	69 445	83 000	86 735	90 638	19.5%	9.3%
Water bulk purchase	269	269	189	880	920	961	365.6%	72.0%
Repairs and maintenance	80 283	80 283	14 774	26 508	27 701	28 948	79.4%	25.1%
Other	111 275	111 275	98 855	120 081	125 484	131 130	21.5%	9.9%
Total expenditure	309 687	309 687	305 601	374 855	391 723	409 350	22.7%	10.2%
Operating Income								
Property rates	25 991	25 991	30 003	45 133	31 489	32 906	50.4%	3.1%
Electricity	127 318	127 318	138 210	155 739	162 747	170 070	12.7%	7.2%
Water	15 876	15 876	15 749	17 146	17 917	18 724	8.9%	5.9%
Subsidies/grants	79 057	79 057	99 822	128 743	134 536	140 590	29.0%	12.1%
Other	53 068	53 068	36 757	44 128	61 789	64 567	20.1%	20.7%
Total income	301 309	301 309	320 540	390 888	408 478	426 857	21.9%	10.0%
Operating surplus / (deficit)	(8 379)	(8 379)	14 939	16 033	16 755	17 507	7.3%	5.4%
Capital Expenditure								
Infrastructure	35 940	35 940	22 730	54 605	45 885	41 946	140.2%	22.7%
Community	1 790	1 790	–	–	–	–	–	–
Other assets	–	–	–	–	1 000	2 000	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	37 730	37 730	22 730	54 605	46 885	43 946	140.2%	24.6%
Capital Funding								
Grants and subsidies	22 730	22 730	22 730	39 605	34 885	28 946	74.2%	8.4%
External loans	15 000	15 000	–	15 000	12 000	15 000	–	–
Other	–	–	–	–	–	–	–	–
Total funding	37 730	37 730	22 730	54 605	46 885	43 946	140.2%	24.6%

Source: Appendix A submitted to National Treasury

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	56 146	56 146	56 146	56 146	62 322	69 177	–	7.2%
Electricity bulk purchase	19 590	19 590	19 590	21 745	24 137	26 792	11.0%	11.0%
Water bulk purchase	47 886	47 886	47 886	53 153	59 000	58 662	11.0%	7.0%
Repairs and maintenance	8 274	8 274	8 274	9 184	10 194	11 316	11.0%	11.0%
Other	55 488	55 488	55 488	61 592	70 544	79 447	11.0%	12.7%
Total expenditure	187 384	187 384	187 384	201 820	226 198	245 395	7.7%	9.4%
Operating Income								
Property rates	22 000	22 000	22 000	24 420	27 106	30 088	11.0%	11.0%
Electricity	31 459	31 459	31 459	34 919	38 761	43 024	11.0%	11.0%
Water	38 908	38 908	38 908	43 188	47 939	53 212	11.0%	11.0%
Subsidies/grants	47 970	47 970	47 970	53 247	59 104	65 605	11.0%	11.0%
Other	47 109	47 109	47 109	52 291	58 043	64 428	11.0%	11.0%
Total income	187 446	187 446	187 446	208 065	230 952	256 357	11.0%	11.0%
Operating surplus / (deficit)	62	62	62	6 245	4 755	10 962	9972.6%	461.3%
Capital Expenditure								
Infrastructure	53 751	53 751	53 751	17 573	10 688	9 035	(67.3%)	(44.8%)
Community	500	500	500	500	500	500	–	–
Other assets	2 133	2 133	1 940	1 500	389	–	(22.7%)	(100.0%)
Specialised vehicles	4 255	4 255	4 255	550	550	536	(87.1%)	(49.9%)
Total expenditure	60 639	60 639	60 446	20 123	12 127	10 071	(66.7%)	(45.0%)
Capital Funding								
Grants and subsidies	31 874	31 874	31 874	8 500	5 661	5 200	(73.3%)	(45.4%)
External loans	24 059	24 059	24 059	8 767	5 582	4 871	(63.6%)	(41.3%)
Other	4 706	4 706	4 513	2 856	884	–	(36.7%)	(100.0%)
Total funding	60 639	60 639	60 446	20 123	12 127	10 071	(66.7%)	(45.0%)

Source: Appendix A submitted to National Treasury

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 581	14 581	17 446	23 422	25 296	27 319	34.3%	16.1%
Electricity bulk purchase	–	–	1 700	2 110	2 279	2 279	24.1%	10.3%
Water bulk purchase	1 699	1 699	1 699	1 044	1 128	1 218	(38.5%)	(10.5%)
Repairs and maintenance	4 810	4 810	3 030	2 793	3 016	3 257	(7.8%)	2.4%
Other	24 461	24 461	14 782	14 427	15 582	17 010	(2.4%)	4.8%
Total expenditure	45 551	45 551	38 657	43 796	47 300	51 084	13.3%	9.7%
Operating Income								
Property rates	8 000	8 000	3 779	5 200	5 616	6 065	37.6%	17.1%
Electricity	–	–	–	–	–	–	–	–
Water	1 980	1 980	3 159	4 159	4 491	4 851	31.7%	15.4%
Subsidies/grants	33 247	33 247	33 247	38 362	42 071	37 674	15.4%	4.3%
Other	13 366	13 366	9 514	12 127	13 097	14 144	27.5%	14.1%
Total income	56 593	56 593	49 699	59 847	65 275	62 734	20.4%	8.1%
Operating surplus / (deficit)	11 041	11 041	11 041	16 051	17 975	11 650	45.4%	1.8%
Capital Expenditure								
Infrastructure	8 690	8 690	8 041	9 691	17 975	11 650	20.5%	13.2%
Community	–	–	–	5 880	–	–	–	–
Other assets	2 351	2 351	3 000	480	–	–	(84.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	11 041	11 041	11 041	16 051	17 975	11 650	45.4%	1.8%
Capital Funding								
Grants and subsidies	10 452	10 452	33 247	38 362	37 674	42 071	15.4%	8.2%
External loans	–	–	–	–	–	–	–	–
Other	589	589	–	–	–	–	–	–
Total funding	11 041	11 041	33 247	38 362	37 674	42 071	15.4%	8.2%

Source: Appendix A submitted to National Treasury

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	51 299	51 299	39 905	78 747	68 178	73 200	97.3%	22.4%
Electricity bulk purchase	–	–	70	200	212	225	185.7%	47.6%
Water bulk purchase	–	–	–	120	127	135	–	–
Repairs and maintenance	2 379	2 379	42 073	45 369	54 847	43 351	7.8%	1.0%
Other	292 516	292 516	20 013	110 011	102 898	107 165	449.7%	75.0%
Total expenditure	346 193	346 193	102 061	234 447	226 262	224 075	129.7%	30.0%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	190 465	190 465	367 202	234 250	287 983	349 878	(36.2%)	(1.6%)
Other	155 728	155 728	10 000	1 235	–	–	(87.7%)	(100.0%)
Total income	346 193	346 193	377 202	235 485	287 983	349 878	(37.6%)	(2.5%)
Operating surplus / (deficit)	–	–	275 141	1 038	61 721	125 803	(99.6%)	(23.0%)
Capital Expenditure								
Infrastructure	232 371	232 371	254 237	251 927	270 206	319 244	(0.9%)	7.9%
Community	5 300	5 300	3 730	3 410	–	–	(8.6%)	(100.0%)
Other assets	–	–	3 380	9 016	4 718	4 794	166.8%	12.4%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	237 671	237 671	261 347	264 353	274 924	324 038	1.1%	7.4%
Capital Funding								
Grants and subsidies	–	–	367 202	478 299	485 116	510 332	30.3%	11.6%
External loans	–	–	–	–	–	–	–	–
Other	237 671	237 671	–	–	–	–	–	–
Total funding	237 671	237 671	367 202	478 299	485 116	510 332	30.3%	11.6%

Source: Appendix A submitted to National Treasury

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	28 321	28 321	26 690	36 424	38 136	39 890	36.5%	14.3%
Electricity bulk purchase	11 687	11 687	11 687	11 123	11 647	12 182	(4.8%)	1.4%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 087	3 087	2 965	4 428	4 636	4 849	49.3%	17.8%
Other	24 389	24 389	26 142	42 468	44 415	46 440	62.5%	21.1%
Total expenditure	67 484	67 484	67 484	94 443	98 834	103 361	40.0%	15.3%
Operating Income								
Property rates	11 513	11 513	11 513	21 240	25 822	23 673	84.5%	27.2%
Electricity	19 891	19 891	19 891	23 111	24 197	25 310	16.2%	8.4%
Water	–	–	–	–	–	–	–	–
Subsidies/grants	12 376	12 376	12 376	24 255	33 583	36 757	96.0%	43.7%
Other	36 802	36 802	30 344	34 898	28 769	31 589	15.0%	1.4%
Total income	80 582	80 582	74 123	103 504	112 371	117 329	39.6%	16.5%
Operating surplus / (deficit)	13 098	13 098	6 639	9 061	13 537	13 968	36.5%	28.1%
Capital Expenditure								
Infrastructure	11 997	11 997	10 444	12 529	18 179	18 715	20.0%	21.5%
Community	1 100	1 100	2 653	1 000	–	–	(62.3%)	(100.0%)
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	13 097	13 097	13 097	13 529	18 179	18 715	3.3%	12.6%
Capital Funding								
Grants and subsidies	2 903	2 903	2 903	8 529	12 944	11 739	193.8%	59.3%
External loans	3 556	3 556	3 556	–	–	–	(100.0%)	(100.0%)
Other	6 638	6 638	6 638	5 000	5 235	6 976	(24.7%)	1.7%
Total funding	13 097	13 097	13 097	13 529	18 179	18 715	3.3%	12.6%

Source: Appendix A submitted to National Treasury

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	21 873	21 873	–	35 693	–	–	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	4 398	4 662	4 942	–	–
Repairs and maintenance	3 177	3 177	–	1 997	2 387	1 466	–	–
Other	11 951	11 951	–	90	95	101	–	–
Total expenditure	37 000	37 000	–	42 179	7 144	6 509	–	–
Operating Income								
Property rates	4 069	4 069	811	6 068	–	–	648.2%	(100.0%)
Electricity	–	–	–	–	–	–	–	–
Water	2 006	2 006	129	4 887	–	–	3688.4%	(100.0%)
Subsidies/grants	21 926	21 926	39 494	49 846	–	–	26.2%	(100.0%)
Other	17 308	17 308	4 557	8 066	–	–	77.0%	(100.0%)
Total income	45 309	45 309	44 991	68 867	–	–	53.1%	(100.0%)
Operating surplus / (deficit)	8 309	8 309	44 991	26 688	(7 144)	(6 509)	(40.7%)	–
Capital Expenditure								
Infrastructure	7 400	7 400	–	9 031	–	–	–	–
Community	340	340	–	–	–	–	–	–
Other assets	558	558	–	1 228	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	8 298	8 298	–	10 259	–	–	–	–
Capital Funding								
Grants and subsidies	7 320	7 320	4 072	8 383	10 212	8 348	105.9%	27.0%
External loans	–	–	–	–	–	–	–	–
Other	978	978	(4 072)	1 876	(10 212)	(8 348)	(146.1%)	27.0%
Total funding	8 298	8 298	–	10 259	–	–	–	–

Source: Appendix A submitted to National Treasury

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	85 942	85 942	80 133	101 352	108 164	114 650	26.5%	12.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	13 470	13 470	17 326	28 110	32 170	34 225	62.2%	25.5%
Other	79 949	79 949	83 701	92 672	106 285	113 744	10.7%	10.8%
Total expenditure	179 361	179 361	181 160	222 134	246 619	262 619	22.6%	13.2%
Operating Income								
Property rates	33 621	33 621	11 698	16 310	34 000	36 000	39.4%	45.5%
Electricity	–	–	–	–	–	–	–	–
Water	1 717	1 717	1 717	20 653	21 000	22 000	1102.8%	134.0%
Subsidies/grants	201 786	201 786	182 354	114 676	143 526	178 441	(37.1%)	(0.7%)
Other	107 426	107 426	94 151	96 495	82 818	86 522	2.5%	(2.8%)
Total income	344 550	344 550	289 921	248 134	281 344	322 963	(14.4%)	3.7%
Operating surplus / (deficit)	165 189	165 189	108 760	26 000	34 725	60 344	(76.1%)	(17.8%)
Capital Expenditure								
Infrastructure	60 387	60 387	81 970	204 737	248 823	73 303	149.8%	(3.7%)
Community	97 572	97 572	18 000	12 640	6 300	2 770	(29.8%)	(46.4%)
Other assets	5 870	5 870	5 640	30 197	15 061	17 219	435.4%	45.1%
Specialised vehicles	1 360	1 360	3 150	2 550	2 600	3 650	(19.1%)	5.0%
Total expenditure	165 189	165 189	108 760	250 124	272 784	96 942	130.0%	(3.8%)
Capital Funding								
Grants and subsidies	104 205	104 205	85 177	84 226	89 927	85 128	(1.1%)	–
External loans	–	–	–	–	–	–	–	–
Other	60 984	60 984	23 583	165 898	182 857	11 814	603.5%	(20.6%)
Total funding	165 189	165 189	108 760	250 124	272 784	96 942	130.0%	(3.8%)

Source: Appendix A submitted to National Treasury

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	110 202	110 202	110 202	125 545	133 078	141 063	13.9%	8.6%
Electricity bulk purchase	48 246	48 246	48 246	56 624	60 022	63 623	17.4%	9.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	20 556	20 556	20 556	30 319	32 138	34 067	47.5%	18.3%
Other	65 330	65 330	65 330	127 477	135 126	143 233	95.1%	29.9%
Total expenditure	244 333	244 333	244 333	339 966	360 364	381 986	39.1%	16.1%
Operating Income								
Property rates	9 904	9 904	9 904	13 436	14 242	15 097	35.7%	15.1%
Electricity	105 266	105 266	105 266	112 976	119 754	126 940	7.3%	6.4%
Water	12 924	12 924	12 924	13 876	14 667	15 503	7.4%	6.3%
Subsidies/grants	85 803	85 803	85 803	104 655	110 934	117 590	22.0%	11.1%
Other	33 719	33 719	33 719	95 055	100 819	106 917	181.9%	46.9%
Total income	247 616	247 616	247 616	339 998	360 417	382 046	37.3%	15.6%
Operating surplus / (deficit)	3 283	3 283	3 283	32	53	61	(99.0%)	(73.5%)
Capital Expenditure								
Infrastructure	57 854	57 854	59 638	54 132	82 923	10 867	(9.2%)	(43.3%)
Community	500	500	500	–	–	–	(100.0%)	(100.0%)
Other assets	15 646	15 646	21 003	5 300	16 600	212 400	(74.8%)	116.3%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	74 000	74 000	81 141	59 432	99 523	223 267	(26.8%)	40.1%
Capital Funding								
Grants and subsidies	27 757	27 757	38 660	33 785	42 094	–	(12.6%)	(100.0%)
External loans	28 810	28 810	28 810	4 000	–	–	(86.1%)	(100.0%)
Other	17 433	17 433	13 671	21 647	57 429	223 267	58.3%	153.7%
Total funding	74 000	74 000	81 141	59 432	99 523	223 267	(26.8%)	40.1%

Source: Appendix A submitted to National Treasury

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	251 085	251 085	330 732	116 255	133 694	153 748	(64.8%)	(22.5%)
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	27 144	27 144	–	–	–	–	–	–
Repairs and maintenance	75 601	75 601	–	143 024	143 079	147 865	–	–
Other	111 795	111 795	4 688	48 205	91 455	95 753	928.3%	173.3%
Total expenditure	465 624	465 624	335 420	307 484	368 228	397 366	(8.3%)	5.8%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	58 231	58 231	32 737	92 107	96 712	101 548	181.3%	45.8%
Subsidies/grants	350 101	350 101	296 495	237 300	290 911	356 205	(20.0%)	6.3%
Other	30 148	30 148	21 060	25 589	25 488	32 000	21.5%	15.0%
Total income	438 480	438 480	350 292	354 996	413 111	489 753	1.3%	11.8%
Operating surplus / (deficit)	(27 144)	(27 144)	14 872	47 512	44 883	92 387	219.5%	83.8%
Capital Expenditure								
Infrastructure	596 879	596 879	–	798 813	416 424	11 236	–	–
Community	5 300	5 300	33 123	54 917	49 553	52 526	65.8%	16.6%
Other assets	21 575	21 575	596 922	12 231	–	479 138	(98.0%)	(7.1%)
Specialised vehicles	10 000	10 000	–	19 500	–	–	–	–
Total expenditure	633 754	633 754	630 045	885 461	465 977	542 900	40.5%	(4.8%)
Capital Funding								
Grants and subsidies	600 620	600 620	630 045	846 821	465 977	542 900	34.4%	(4.8%)
External loans	–	–	–	–	–	–	–	–
Other	33 134	33 134	–	38 640	–	–	–	–
Total funding	633 754	633 754	630 045	885 461	465 977	542 900	40.5%	(4.8%)

Source: Appendix A submitted to National Treasury

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	27 942	27 942	28 428	33 531	35 877	34 501	17.9%	6.7%
Electricity bulk purchase	2 400	2 400	2 540	2 580	2 761	2 954	1.6%	5.2%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 430	2 430	1 569	2 330	2 493	2 668	48.5%	19.4%
Other	19 840	19 840	19 842	19 813	21 473	22 930	(0.2%)	4.9%
Total expenditure	52 612	52 612	52 379	58 254	62 604	63 052	11.2%	6.4%
Operating Income								
Property rates	6 000	6 000	8 700	6 400	6 848	7 327	(26.4%)	(5.6%)
Electricity	5 020	5 020	5 440	7 689	8 227	8 803	41.3%	17.4%
Water	2 900	2 900	2 220	2 420	2 589	2 771	9.0%	7.7%
Subsidies/grants	52 553	52 553	52 403	66 287	82 289	96 381	26.5%	22.5%
Other	14 965	14 965	12 205	7 945	7 346	7 860	(34.9%)	(13.6%)
Total income	81 438	81 438	80 968	90 741	107 299	123 141	12.1%	15.0%
Operating surplus / (deficit)	28 826	28 826	28 589	32 487	44 695	60 089	13.6%	28.1%
Capital Expenditure								
Infrastructure	27 768	27 768	32 053	30 899	32 955	35 262	(3.6%)	3.2%
Community	2 230	2 230	–	–	–	–	–	–
Other assets	1 620	1 620	782	1 588	1 699	1 818	103.1%	32.5%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	31 618	31 618	32 835	32 487	34 654	37 080	(1.1%)	4.1%
Capital Funding								
Grants and subsidies	25 223	25 223	22 643	27 269	29 178	31 220	20.4%	11.3%
External loans	–	–	–	–	–	–	–	–
Other	6 395	6 395	10 192	5 218	5 476	5 860	(48.8%)	(16.9%)
Total funding	31 618	31 618	32 835	32 487	34 654	37 080	(1.1%)	4.1%

Source: Appendix A submitted to National Treasury

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	20 549	18 579	16 658	23 866	25 776	27 218	43.3%	17.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	300	270	236	528	553	579	123.7%	34.9%
Other	14 985	13 422	10 141	13 778	16 231	17 420	35.9%	19.8%
Total expenditure	35 834	29 879	27 034	38 173	42 560	45 217	41.2%	18.7%
Operating Income								
Property rates	8 235	8 235	-	6 574	6 666	4 654	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	23 106	48 185	23 018	25 505	28 074	32 292	10.8%	11.9%
Other	4 493	14 371	34 069	18 213	23 363	28 925	(46.5%)	(5.3%)
Total income	35 834	61 705	57 087	50 293	58 103	65 870	(11.9%)	4.9%
Operating surplus / (deficit)	-	31 827	30 053	12 120	15 543	20 653	(59.7%)	(11.8%)
Capital Expenditure								
Infrastructure	15 914	15 914	-	119 512	135 326	92 706	-	-
Community	800	800	-	91	205	-	-	-
Other assets	2 393	2 393	-	39 007	22 687	11 079	-	-
Specialised vehicles	-	-	-	1 500	1 500	-	-	-
Total expenditure	19 106	19 106	-	160 110	159 718	103 785	-	-
Capital Funding								
Grants and subsidies	19 106	19 106	-	97 693	103 628	71 606	-	-
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	62 427	56 090	32 179	-	-
Total funding	19 106	19 106	-	160 120	159 718	103 785	-	-

Source: Appendix A submitted to National Treasury

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 463	16 463	16 463	28 309	31 140	33 942	72.0%	27.3%
Electricity bulk purchase	2 500	2 500	2 500	2 500	2 750	2 874	-	4.8%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 760	2 760	1 912	1 203	1 323	1 383	(37.1%)	(10.2%)
Other	22 899	22 899	23 747	14 592	16 051	16 773	(38.5%)	(10.9%)
Total expenditure	44 621	44 621	44 621	46 604	51 264	54 972	4.4%	7.2%
Operating Income								
Property rates	1 301	1 301	1 239	1 526	1 679	1 847	23.2%	14.2%
Electricity	2 500	2 500	2 500	2 500	2 750	3 025	-	6.6%
Water	1 024	1 024	1 024	1 085	1 194	1 313	6.0%	8.6%
Subsidies/grants	36 011	36 011	27 870	33 152	41 344	51 197	18.9%	22.5%
Other	6 570	6 570	14 773	12 717	13 989	15 388	(13.9%)	1.4%
Total income	47 406	47 406	47 406	50 981	60 956	72 770	7.5%	15.4%
Operating surplus / (deficit)	2 784	2 784	2 784	4 377	9 692	17 798	57.2%	85.6%
Capital Expenditure								
Infrastructure	10 374	10 374	3 701	1 610	5 490	6 000	(56.5%)	17.5%
Community	1 100	1 100	46	1 466	8 350	-	3087.0%	(100.0%)
Other assets	2 255	2 255	7 727	13 264	36 831	32 296	71.7%	61.1%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	13 729	13 729	11 474	16 340	50 671	38 296	42.4%	49.4%
Capital Funding								
Grants and subsidies	-	-	8 974	11 963	15 334	17 110	33.3%	24.0%
External loans	-	-	-	-	-	-	-	-
Other	-	-	2 500	4 377	35 337	21 185	75.1%	103.9%
Total funding	-	-	11 474	16 340	50 671	38 296	42.4%	49.4%

Source: Appendix A submitted to National Treasury

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	253 453	253 453	221 416	293 190	319 577	340 350	32.4%	15.4%
Electricity bulk purchase	117 200	117 200	117 000	137 000	145 905	155 389	17.1%	9.9%
Water bulk purchase	55 000	55 000	73 700	80 000	85 200	90 738	8.6%	7.2%
Repairs and maintenance	77 768	77 768	73 121	87 382	93 062	99 111	19.5%	10.7%
Other	1 044 578	1 044 578	157 628	183 448	184 528	196 327	16.4%	7.6%
Total expenditure	1 547 999	1 547 999	642 865	781 020	828 272	881 914	21.5%	11.1%
Operating Income								
Property rates	138 051	138 051	142 000	153 644	163 631	174 267	8.2%	7.1%
Electricity	215 516	215 516	223 772	250 625	266 915	284 265	12.0%	8.3%
Water	85 676	85 676	88 467	95 986	102 225	108 870	8.5%	7.2%
Subsidies/grants	740 085	740 085	1 062 161	661 664	640 668	613 048	(37.7%)	(16.7%)
Other	368 671	368 671	342 976	863 210	685 702	525 743	151.7%	15.3%
Total income	1 547 999	1 547 999	1 859 376	2 025 129	1 859 142	1 706 192	8.9%	(2.8%)
Operating surplus / (deficit)	-	-	1 216 511	1 244 109	1 030 870	824 278	2.3%	(12.2%)
Capital Expenditure								
Infrastructure	464 695	464 695	241 078	681 940	447 517	491 393	182.9%	26.8%
Community	349 596	349 596	441 231	454 313	309 270	35 317	3.0%	(56.9%)
Other assets	44 247	44 247	26 923	91 176	245 033	294 818	238.7%	122.1%
Specialised vehicles	4 390	4 390	4 349	16 680	29 050	2 750	283.5%	(14.2%)
Total expenditure	862 928	862 928	713 581	1 244 109	1 030 870	824 278	74.3%	4.9%
Capital Funding								
Grants and subsidies	643 577	643 577	582 581	794 762	597 789	550 702	36.4%	(1.9%)
External loans	-	-	-	-	-	-	-	-
Other	219 352	219 352	131 000	449 347	433 081	273 576	243.0%	27.8%
Total funding	862 928	862 928	713 581	1 244 109	1 030 870	824 278	74.3%	4.9%

Source: Appendix A submitted to National Treasury

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	20 660	20 660	18 291	28 974	31 871	35 058	58.4%	24.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	4 725	4 725	4 353	2 715	2 987	3 280	(37.6%)	(9.0%)
Other	26 077	26 077	31 199	48 320	55 986	62 010	54.9%	25.7%
Total expenditure	51 462	51 462	53 843	80 009	90 844	100 349	48.6%	23.1%
Operating Income								
Property rates	-	-	-	7 077	7 785	8 563	-	-
Electricity	-	-	-	-	-	-	-	-
Water	3 700	3 700	2 850	12 560	13 816	15 198	340.7%	74.7%
Subsidies/grants	62 447	62 447	59 326	54 006	67 103	82 936	(9.0%)	11.8%
Other	16 973	16 973	34 468	27 737	29 571	33 226	(19.5%)	(1.2%)
Total income	83 120	83 120	96 644	101 380	118 275	139 923	4.9%	13.1%
Operating surplus / (deficit)	31 658	31 658	42 802	21 371	27 431	39 574	(50.1%)	(2.6%)
Capital Expenditure								
Infrastructure	24 910	24 910	32 303	46 927	40 395	60 931	45.3%	23.6%
Community	400	400	2 544	2 562	2 800	6 162	0.7%	34.3%
Other assets	2 628	2 628	22 948	7 805	20 030	10 509	(66.0%)	(22.9%)
Specialised vehicles	3 720	3 720	2 500	3 000	3 300	3 630	20.0%	13.2%
Total expenditure	31 658	31 658	60 294	60 294	66 525	81 232	-	10.4%
Capital Funding								
Grants and subsidies	30 045	30 045	81 929	81 929	91 924	110 732	-	10.6%
External loans	-	-	10 000	10 000	-	-	-	(100.0%)
Other	1 613	1 613	1 000	1 000	-	-	-	(100.0%)
Total funding	31 658	31 658	92 929	92 929	91 924	110 732	-	6.0%

Source: Appendix A submitted to National Treasury

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	76 732	76 732	106 167	88 623	87 625	94 941	(16.5%)	(3.7%)
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	2 632	2 632	7 472	3 180	3 455	7 412	(57.4%)	(0.3%)
Other	282 133	282 133	62 929	70 263	71 672	69 616	11.7%	3.4%
Total expenditure	361 497	361 497	176 567	162 065	162 752	171 969	(8.2%)	(0.9%)
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	153 883	153 883	61 474	154 140	154 530	163 546	150.7%	38.6%
Other	14 554	14 554	115 094	7 925	8 222	8 423	(93.1%)	(58.2%)
Total income	168 436	168 436	176 567	162 065	162 752	171 969	(8.2%)	(0.9%)
Operating surplus / (deficit)	(193 060)	(193 060)	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	62 896	62 896	297 805	528 438	431 416	430 033	77.4%	13.0%
Community	31 250	31 250	5 000	5 600	2 601	2 601	12.0%	(19.6%)
Other assets	155 948	155 948	439	1 871	1 000	4 789	326.2%	121.8%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	250 094	250 094	303 244	535 909	435 017	437 423	76.7%	13.0%
Capital Funding								
Grants and subsidies	46 547	46 547	241 944	305 490	435 017	437 423	26.3%	21.8%
External loans	-	-	-	-	-	-	-	-
Other	203 547	203 547	61 300	230 419	-	-	275.9%	(100.0%)
Total funding	250 094	250 094	303 244	535 909	435 017	437 423	76.7%	13.0%

Source: Appendix A submitted to National Treasury

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	40 650	40 650	–	44 697	48 720	54 079	–	–
Electricity bulk purchase	10 139	10 139	–	15 136	16 044	17 167	–	–
Water bulk purchase	6 671	6 671	–	4 593	10 137	10 750	–	–
Repairs and maintenance	8 954	8 954	–	8 357	8 859	9 479	–	–
Other	29 337	29 337	–	64 853	59 227	62 428	–	–
Total expenditure	95 751	95 751	–	137 636	142 986	153 902	–	–
Operating Income								
Property rates	22 345	22 345	23 770	27 013	29 444	32 094	13.6%	10.5%
Electricity	21 763	21 763	18 292	23 818	25 962	28 298	30.2%	15.7%
Water	14 148	14 148	12 985	19 666	24 136	23 365	51.5%	21.6%
Subsidies/grants	23 836	23 836	52 200	44 967	49 014	53 426	(13.9%)	0.8%
Other	20 926	20 926	22 868	22 192	21 489	26 366	(3.0%)	4.9%
Total income	103 018	103 018	130 114	137 656	150 045	163 549	5.8%	7.9%
Operating surplus / (deficit)	7 267	7 267	130 114	20	7 059	9 646	(100.0%)	(58.0%)
Capital Expenditure								
Infrastructure	10 842	10 842	–	20 125	–	–	–	–
Community	1 203	1 203	–	36 571	–	–	–	–
Other assets	24 134	24 134	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	36 179	36 179	–	56 696	–	–	–	–
Capital Funding								
Grants and subsidies	14 661	14 661	27 274	14 661	97 157	13 402	(46.3%)	(21.1%)
External loans	–	–	–	–	–	–	–	–
Other	21 518	21 518	3 553	12 199	23 200	–	243.3%	(100.0%)
Total funding	36 179	36 179	30 827	26 860	120 357	13 402	(12.9%)	(24.2%)

Source: Appendix A submitted to National Treasury

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	54 957	54 957	52 138	52 784	56 660	63 893	1.2%	7.0%
Electricity bulk purchase	12 840	12 840	13 890	15 200	16 316	18 398	9.4%	9.8%
Water bulk purchase	6 385	6 385	4 458	5 140	5 517	6 221	15.3%	11.8%
Repairs and maintenance	10 977	10 977	12 033	12 856	13 799	15 560	6.8%	8.9%
Other	61 384	61 384	66 990	76 949	82 595	93 132	14.9%	11.6%
Total expenditure	146 543	146 543	149 509	162 929	174 888	197 204	9.0%	9.7%
Operating Income								
Property rates	20 194	20 194	22 472	26 602	28 555	32 199	18.4%	12.7%
Electricity	21 385	21 385	23 561	24 945	26 776	30 192	5.9%	8.6%
Water	15 458	15 458	15 139	17 252	18 518	20 881	14.0%	11.3%
Subsidies/grants	65 322	65 322	61 015	64 368	69 093	77 909	5.5%	8.5%
Other	24 268	24 268	27 372	29 775	31 960	36 039	8.8%	9.6%
Total income	146 627	146 627	149 559	162 942	174 902	197 220	8.9%	9.7%
Operating surplus / (deficit)	84	84	50	13	14	16	(74.0%)	(31.6%)
Capital Expenditure								
Infrastructure	18 518	18 518	13 565	21 395	21 500	23 500	57.7%	20.1%
Community	–	–	–	512	2 376	3 870	–	–
Other assets	1 000	1 000	953	3 597	2 800	3 500	277.4%	54.3%
Specialised vehicles	–	–	–	–	700	–	–	–
Total expenditure	19 518	19 518	14 518	25 504	27 376	30 870	75.7%	28.6%
Capital Funding								
Grants and subsidies	14 518	14 518	14 518	25 504	27 376	30 870	75.7%	28.6%
External loans	4 000	4 000	–	–	–	–	–	–
Other	1 000	1 000	–	–	–	–	–	–
Total funding	19 518	19 518	14 518	25 504	27 376	30 870	75.7%	28.6%

Source: Appendix A submitted to National Treasury

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	20 735	20 735	–	24 788	25 974	27 248	–	–
Electricity bulk purchase	8 909	8 909	–	11 457	12 000	13 000	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 270	1 270	–	1 512	1 700	1 900	–	–
Other	22 103	22 103	–	26 884	27 546	28 000	–	–
Total expenditure	53 017	53 017	–	64 641	67 220	70 148	–	–
Operating Income								
Property rates	10 038	10 038	–	10 530	11 004	11 499	–	–
Electricity	15 049	15 049	–	13 666	15 579	16 582	–	–
Water	6 337	6 337	–	6 313	6 597	6 894	–	–
Subsidies/grants	10 115	10 115	–	12 955	14 414	17 710	–	–
Other	11 515	11 515	–	21 177	19 956	17 905	–	–
Total income	53 054	53 054	–	64 641	67 550	70 590	–	–
Operating surplus / (deficit)	37	37	–	–	330	442	–	–
Capital Expenditure								
Infrastructure	20 776	20 776	16 349	27 528	10 237	10 237	68.4%	(14.4%)
Community	2 140	2 140	3 130	1 100	393	393	(64.9%)	(49.9%)
Other assets	2 139	2 139	7 275	2 937	778	778	(59.6%)	(52.5%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	25 055	25 055	26 754	31 565	11 408	11 408	18.0%	(24.7%)
Capital Funding								
Grants and subsidies	4 325	4 325	4 325	17 483	9 553	10 778	304.2%	35.6%
External loans	–	–	–	–	–	–	–	–
Other	20 730	20 730	22 430	14 082	11 408	11 408	(37.2%)	(20.2%)
Total funding	25 055	25 055	26 754	31 565	20 961	22 186	18.0%	(6.0%)

Source: Appendix A submitted to National Treasury

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	33 604	33 604	16 404	43 518	46 347	49 360	165.3%	44.4%
Electricity bulk purchase	16 000	16 000	18 997	21 000	22 680	24 494	10.5%	8.8%
Water bulk purchase	5 500	5 500	3 818	5 000	5 400	5 432	31.0%	12.5%
Repairs and maintenance	2 185	2 185	1 231	4 452	4 897	5 386	261.7%	63.6%
Other	30 410	30 410	32 513	74 285	79 789	86 065	128.5%	38.3%
Total expenditure	87 700	87 700	72 963	148 255	159 113	170 737	103.2%	32.8%
Operating Income								
Property rates	12 460	12 460	13 644	18 013	25 519	27 050	32.0%	25.6%
Electricity	25 156	25 156	25 156	42 452	49 245	57 124	68.8%	31.4%
Water	15 355	15 355	12 833	17 382	19 120	21 032	35.5%	17.9%
Subsidies/grants	21 552	21 552	28 523	44 235	30 017	33 018	55.1%	5.0%
Other	13 202	13 202	11 414	26 246	45 442	48 124	129.9%	61.5%
Total income	87 725	87 725	91 570	148 328	169 343	186 348	62.0%	26.7%
Operating surplus / (deficit)	25	25	18 607	73	10 230	15 611	(99.6%)	(5.7%)
Capital Expenditure								
Infrastructure	96 900	96 900	26 798	44 347	57 500	40 500	65.5%	14.8%
Community	45 410	45 410	1 040	2 888	3 786	1 750	177.7%	18.9%
Other assets	1 150	1 150	3 191	4 533	952	1 150	42.1%	(28.8%)
Specialised vehicles	4 080	4 080	–	1 000	–	–	–	–
Total expenditure	147 540	147 540	31 029	52 768	62 238	43 400	70.1%	11.8%
Capital Funding								
Grants and subsidies	21 552	21 552	14 698	23 447	60 390	43 400	59.5%	43.5%
External loans	5 000	5 000	5 000	5 000	–	–	–	(100.0%)
Other	120 988	120 988	11 331	24 321	1 848	–	114.6%	(100.0%)
Total funding	147 540	147 540	31 029	52 768	62 238	43 400	70.1%	11.8%

Source: Appendix A submitted to National Treasury

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 682	32 682	31 782	39 436	41 289	43 189	24.1%	10.8%
Electricity bulk purchase	17 136	17 136	17 136	21 222	22 219	23 241	23.8%	10.7%
Water bulk purchase	4 469	4 469	4 469	4 661	4 880	5 105	4.3%	4.5%
Repairs and maintenance	7 296	7 296	5 796	6 379	6 678	6 985	10.1%	6.4%
Other	38 421	38 421	36 604	50 705	53 088	55 530	38.5%	14.9%
Total expenditure	100 005	100 005	95 788	122 402	128 155	134 050	27.8%	11.8%
Operating Income								
Property rates	21 950	21 950	17 709	35 000	36 645	38 331	97.6%	29.4%
Electricity	28 103	28 103	28 103	28 500	29 840	31 212	1.4%	3.6%
Water	8 932	8 932	8 932	8 500	8 900	9 309	(4.8%)	1.4%
Subsidies/grants	23 573	23 573	23 573	33 362	34 930	36 537	41.5%	15.7%
Other	17 518	17 518	17 518	17 221	18 031	18 860	(1.7%)	2.5%
Total income	100 076	100 076	95 836	122 583	128 345	134 249	27.9%	11.9%
Operating surplus / (deficit)	71	71	48	182	190	199	279.2%	60.6%
Capital Expenditure								
Infrastructure	24 268	24 268	24 268	11 991	11 016	10 010	(50.6%)	(25.6%)
Community	–	–	–	–	–	–	–	–
Other assets	92	92	92	487	–	–	429.4%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	24 360	24 360	24 360	12 478	11 016	10 010	(48.8%)	(25.6%)
Capital Funding								
Grants and subsidies	4 849	4 849	4 849	8 318	8 709	9 110	71.5%	23.4%
External loans	13 000	13 000	13 000	–	–	–	(100.0%)	(100.0%)
Other	6 511	6 511	6 511	4 160	2 307	900	(36.1%)	(48.3%)
Total funding	24 360	24 360	24 360	12 478	11 016	10 010	(48.8%)	(25.6%)

Source: Appendix A submitted to National Treasury

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	104 974	104 974	100 986	107 931	114 973	122 024	6.9%	6.5%
Electricity bulk purchase	36 232	36 232	35 508	41 305	43 287	45 365	16.3%	8.5%
Water bulk purchase	16 689	16 689	14 836	16 047	16 818	17 625	8.2%	5.9%
Repairs and maintenance	30 432	30 432	39 019	42 620	50 007	52 456	9.2%	10.4%
Other	103 951	103 951	99 340	114 843	121 827	129 783	15.6%	9.3%
Total expenditure	292 278	292 278	289 689	322 746	346 912	367 253	11.4%	8.2%
Operating Income								
Property rates	32 298	32 298	31 652	38 404	40 248	42 180	21.3%	10.0%
Electricity	67 541	67 541	66 190	71 182	74 521	78 097	7.5%	5.7%
Water	23 176	23 176	22 711	27 748	29 079	30 475	22.2%	10.3%
Subsidies/grants	178 266	178 266	171 818	224 963	250 791	259 036	30.9%	14.7%
Other	102 010	102 010	106 448	76 982	63 864	60 353	(27.7%)	(17.2%)
Total income	403 291	403 291	398 819	439 279	458 503	470 141	10.1%	5.6%
Operating surplus / (deficit)	111 013	111 013	109 130	116 533	111 591	102 888	6.8%	(1.9%)
Capital Expenditure								
Infrastructure	84 284	84 284	–	119 512	135 326	92 706	–	–
Community	2 218	2 218	–	101	205	–	–	–
Other assets	53 138	53 138	–	39 007	22 687	11 079	–	–
Specialised vehicles	–	–	–	1 500	1 500	–	–	–
Total expenditure	139 640	139 640	–	160 120	159 718	103 785	–	–
Capital Funding								
Grants and subsidies	70 653	70 653	–	97 693	103 628	71 606	–	–
External loans	–	–	–	–	–	–	–	–
Other	68 987	68 987	–	62 427	56 090	32 179	–	–
Total funding	139 640	139 640	–	160 120	159 718	103 785	–	–

Source: Appendix A submitted to National Treasury

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 791	34 791	27 063	38 911	41 092	43 366	43.8%	17.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	521	521	251	454	478	509	80.9%	26.6%
Other	19 057	19 057	16 900	21 457	22 674	22 740	27.0%	10.4%
Total expenditure	54 369	54 369	44 214	60 822	64 245	66 615	37.6%	14.6%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	58 284	58 284	60 974	68 671	80 602	86 603	12.6%	12.4%
Other	6 252	6 252	10 439	6 610	5 537	5 821	(36.7%)	(17.7%)
Total income	64 536	64 536	71 414	75 281	86 139	92 424	5.4%	9.0%
Operating surplus / (deficit)	10 167	10 167	27 200	14 458	21 894	25 810	(46.9%)	(1.7%)
Capital Expenditure								
Infrastructure	73 650	73 650	21 384	10 350	4 850	2 000	(51.6%)	(54.6%)
Community	750	750	2 952	2 900	200	200	(1.8%)	(59.2%)
Other assets	-	-	14 150	11 487	2 000	1 000	(18.8%)	(58.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	74 400	74 400	38 486	24 737	7 050	3 200	(35.7%)	(56.4%)
Capital Funding								
Grants and subsidies	-	-	4 497	357	-	-	(92.1%)	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	74 400	74 400	33 989	24 380	7 050	3 200	(28.3%)	(54.5%)
Total funding	74 400	74 400	38 486	24 737	7 050	3 200	(35.7%)	(56.4%)

Source: Appendix A submitted to National Treasury

Limpopo: Greater Marble Hall(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	30 563	30 563	13 206	33 735	36 034	38 557	155.4%	42.9%
Electricity bulk purchase	7 200	7 200	3 015	7 500	8 025	8 587	148.8%	41.8%
Water bulk purchase	2 800	2 800	1 309	2 600	2 782	2 977	98.6%	31.5%
Repairs and maintenance	4 271	4 271	1 015	4 404	4 696	5 025	333.9%	70.4%
Other	42 246	42 246	11 177	58 525	66 551	62 071	423.6%	77.1%
Total expenditure	87 080	87 080	29 721	106 764	118 089	117 216	259.2%	58.0%
Operating Income								
Property rates	6 864	6 864	2 350	8 500	9 095	9 732	261.7%	60.6%
Electricity	14 586	14 586	6 449	15 816	16 923	18 108	145.3%	41.1%
Water	9 778	9 778	2 749	7 060	9 346	10 700	156.8%	57.3%
Subsidies/grants	31 623	31 623	15 499	40 904	43 767	46 831	163.9%	44.6%
Other	24 265	24 265	7 423	34 500	38 957	35 958	364.8%	69.2%
Total income	87 116	87 116	34 470	106 781	118 089	121 329	209.8%	52.1%
Operating surplus / (deficit)	36	36	4 749	16	-	4 113	(99.7%)	(4.7%)
Capital Expenditure								
Infrastructure	13 718	13 718	8 338	19 398	26 238	18 937	132.7%	31.4%
Community	520	520	550	74	79	85	(86.5%)	(46.3%)
Other assets	-	-	5 350	4 241	4 058	4 342	(20.7%)	(6.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	14 238	14 238	14 238	23 713	30 375	23 364	66.5%	17.9%
Capital Funding								
Grants and subsidies	5 748	5 748	5 748	9 826	12 936	10 581	71.0%	22.6%
External loans	5 000	5 000	-	5 000	5 350	5 725	-	-
Other	3 490	3 490	8 490	8 887	12 089	7 058	4.7%	(6.0%)
Total funding	14 238	14 238	14 238	23 713	30 375	23 364	66.5%	17.9%

Source: Appendix A submitted to National Treasury

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	38 859	38 859	22 195	36 446	38 633	40 951	64.2%	22.6%
Electricity bulk purchase	17 405	17 405	10 447	16 281	17 258	18 293	55.8%	20.5%
Water bulk purchase	714	714	408	734	778	825	79.9%	26.4%
Repairs and maintenance	5 190	5 190	3 315	7 136	7 564	8 018	115.3%	34.2%
Other	27 911	27 911	21 759	48 573	50 574	54 562	123.2%	35.9%
Total expenditure	90 079	90 079	58 124	109 170	114 807	122 649	87.8%	28.3%
Operating Income								
Property rates	5 766	5 766	5 969	8 000	8 480	8 988	34.0%	14.6%
Electricity	23 308	23 308	16 936	19 341	20 502	21 731	14.2%	8.7%
Water	3 983	3 983	3 983	5 640	5 978	6 336	41.6%	16.7%
Subsidies/grants	77 041	77 041	77 204	57 241	71 109	87 874	(25.9%)	4.4%
Other	65 391	65 391	22 739	33 419	35 423	37 560	47.0%	18.2%
Total income	175 489	175 489	126 831	123 641	141 492	162 489	(2.5%)	8.6%
Operating surplus / (deficit)	85 410	85 410	68 707	14 471	26 685	39 840	(78.9%)	(16.6%)
Capital Expenditure								
Infrastructure	68 071	68 071	48 320	73 478	13 110	5 530	52.1%	(51.5%)
Community	300	300	294	1 065	460	60	262.2%	(41.1%)
Other assets	14 430	14 430	12 218	7 617	770	410	(37.7%)	(67.8%)
Specialised vehicles	1 900	1 900	1 880	265	750	850	(85.9%)	(23.3%)
Total expenditure	84 701	84 701	62 712	82 425	15 090	6 850	31.4%	(52.2%)
Capital Funding								
Grants and subsidies	41 119	41 119	40 214	18 797	17 805	18 873	(53.3%)	(22.3%)
External loans	-	-	-	-	-	-	-	-
Other	43 582	43 582	22 498	63 628	13 215	5 140	182.8%	(38.9%)
Total funding	84 701	84 701	62 712	82 425	31 020	24 013	31.4%	(27.4%)

Source: Appendix A submitted to National Treasury

Limpopo: Makhudutamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	24 527	24 527	7 791	30 803	31 755	34 931	295.4%	64.9%
Electricity bulk purchase	500	500	286	–	–	–	(100.0%)	(100.0%)
Water bulk purchase	–	–	851	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	10 301	10 301	1 088	6 913	15 829	19 469	535.4%	161.6%
Other	18 596	18 596	2 086	24 903	25 245	25 199	1093.8%	129.4%
Total expenditure	53 924	53 924	12 102	62 620	72 830	79 599	417.4%	87.4%
Operating Income								
Property rates	–	–	23 000	11 000	17 500	23 700	(52.2%)	1.0%
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	–	–	–	50 922	55 330	55 899	–	–
Other	53 924	53 924	1 443	1 998	830	870	38.5%	(15.5%)
Total income	53 924	53 924	24 443	63 920	73 660	80 469	161.5%	48.8%
Operating surplus / (deficit)	–	–	12 341	1 300	830	870	(89.5%)	(58.7%)
Capital Expenditure								
Infrastructure	18 045	18 045	15 262	34 540	32 828	40 149	126.3%	38.0%
Community	1 200	1 200	–	200	1 000	2 000	–	–
Other assets	7 527	7 527	1 085	4 795	4 436	3 141	341.9%	42.5%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	26 772	26 772	16 347	39 535	38 264	45 289	141.8%	40.5%
Capital Funding								
Grants and subsidies	–	–	16 347	39 535	38 264	45 289	141.8%	40.5%
External loans	–	–	–	–	–	–	–	–
Other	26 772	26 772	–	–	–	–	–	–
Total funding	26 772	26 772	16 347	39 535	38 264	45 289	141.8%	40.5%

Source: Appendix A submitted to National Treasury

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	11 828	11 828	11 944	17 735	19 398	21 586	48.5%	21.8%
Electricity bulk purchase	700	700	560	500	550	600	(10.7%)	2.3%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	211	211	121	260	131	139	114.9%	4.7%
Other	8 692	8 692	6 931	9 628	10 651	11 644	38.9%	18.9%
Total expenditure	21 431	21 431	19 557	28 123	30 731	33 969	43.8%	20.2%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	15 712	15 712	17 180	20 733	25 848	31 672	20.7%	22.6%
Other	5 719	5 719	2 377	7 652	4 883	2 297	221.9%	(1.1%)
Total income	21 431	21 431	19 557	28 385	30 731	33 969	45.1%	20.2%
Operating surplus / (deficit)	-	-	-	262	-	-	-	-
Capital Expenditure								
Infrastructure	1 493	1 493	6 145	9 228	8 924	6 697	50.2%	2.9%
Community	4 993	4 993	10	25	2 593	1 021	150.0%	367.4%
Other assets	900	900	-	20	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	7 386	7 386	6 155	9 273	11 517	7 718	50.7%	7.8%
Capital Funding								
Grants and subsidies	7 386	7 386	6 155	9 273	11 205	7 718	50.7%	7.8%
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	312	-	-	-
Total funding	7 386	7 386	6 155	9 273	11 517	7 718	50.7%	7.8%

Source: Appendix A submitted to National Treasury

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	49 239	49 239	–	57 584	61 014	64 675	–	–
Electricity bulk purchase	2 000	2 000	–	–	–	–	–	–
Water bulk purchase	150	150	–	–	–	–	–	–
Repairs and maintenance	10 062	10 062	–	9 015	9 556	10 129	–	–
Other	51 621	51 621	–	75 793	74 393	79 145	–	–
Total expenditure	113 073	113 073	–	142 392	144 963	153 949	–	–
Operating Income								
Property rates	27 350	27 350	–	47 207	52 478	57 726	–	–
Electricity	–	–	–	–	–	–	–	–
Water	10 678	10 678	–	7 845	8 621	9 484	–	–
Subsidies/grants	48 509	48 509	–	64 237	63 047	70 015	–	–
Other	76 757	76 757	–	23 103	23 944	26 010	–	–
Total income	163 295	163 295	–	142 392	148 090	163 234	–	–
Operating surplus / (deficit)	50 221	50 221	–	–	3 127	9 285	–	–
Capital Expenditure								
Infrastructure	49 965	49 965	–	21 387	28 569	39 700	–	–
Community	8 772	8 772	–	4 500	5 850	3 000	–	–
Other assets	2 339	2 339	–	5 000	2 000	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	61 076	61 076	–	30 887	36 419	42 700	–	–
Capital Funding								
Grants and subsidies	33 396	33 396	–	19 257	25 019	28 274	–	–
External loans	12 480	12 480	–	11 000	–	–	–	–
Other	15 200	15 200	–	630	11 400	14 426	–	–
Total funding	61 076	61 076	–	30 887	36 419	42 700	–	–

Source: Appendix A submitted to National Treasury

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	102 549	102 549	–	112 189	119 878	119 955	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	62 033	62 033	–	50 677	52 072	54 206	–	–
Other	550 330	550 330	–	638 487	491 174	425 076	–	–
Total expenditure	714 912	714 912	–	801 353	663 124	599 237	–	–
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	650 449	650 449	–	700 875	527 501	494 176	–	–
Other	64 497	64 497	–	102 169	157 266	97 847	–	–
Total income	714 946	714 946	–	803 044	684 767	592 023	–	–
Operating surplus / (deficit)	34	34	–	1 691	21 643	(7 213)	–	–
Capital Expenditure								
Infrastructure	372 575	372 575	–	439 519	317 295	260 414	–	–
Community	3 800	3 800	–	7 651	2 000	5 000	–	–
Other assets	51 669	51 669	–	65 102	48 805	22 495	–	–
Specialised vehicles	–	–	–	1 500	1 600	–	–	–
Total expenditure	428 044	428 044	–	513 772	369 700	287 909	–	–
Capital Funding								
Grants and subsidies	240 286	240 286	–	310 815	305 507	226 509	–	–
External loans	–	–	–	–	–	–	–	–
Other	187 758	187 758	–	202 957	64 193	61 400	–	–
Total funding	428 044	428 044	–	513 772	369 700	287 909	–	–

Source: Appendix A submitted to National Treasury

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	46 559	46 586	42 378	65 720	69 950	69 182	55.1%	17.8%
Electricity bulk purchase	9 814	9 814	8 511	12 330	13 340	14 220	44.9%	18.7%
Water bulk purchase	705	345	220	399	415	435	81.4%	25.5%
Repairs and maintenance	6 413	5 914	1 763	6 067	6 807	7 281	244.1%	60.4%
Other	39 148	42 506	29 554	46 148	59 852	78 076	56.1%	38.2%
Total expenditure	102 639	105 166	82 425	130 664	150 364	169 194	58.5%	27.1%
Operating Income								
Property rates	12 124	9 073	13 841	9 850	10 342	10 859	(28.8%)	(7.8%)
Electricity	8 373	1 315	6 838	15 976	15 800	16 000	133.6%	32.8%
Water	1 290	2 278	2 100	818	949	2 399	(61.0%)	4.5%
Subsidies/grants	65 628	66 724	60 921	87 593	106 100	121 907	43.8%	26.0%
Other	15 224	27 557	24 120	16 427	17 173	18 028	(31.9%)	(9.3%)
Total income	102 639	105 166	107 821	130 664	150 364	169 194	21.2%	16.2%
Operating surplus / (deficit)	-	-	25 395	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	40 350	63 673	46 156	49 142	66 408	42 596	6.5%	(2.6%)
Community	3 557	4 121	2 378	810	835	866	(65.9%)	(28.6%)
Other assets	3 658	6 678	3 450	5 254	5 004	4 390	52.3%	8.4%
Specialised vehicles	840	840	805	2 400	2 200	2 261	198.1%	41.1%
Total expenditure	48 405	75 312	52 790	57 605	74 447	50 113	9.1%	(1.7%)
Capital Funding								
Grants and subsidies	42 402	63 491	46 549	44 776	60 961	36 515	(3.8%)	(7.8%)
External loans	-	-	-	-	-	-	-	-
Other	6 003	11 821	6 241	12 829	13 486	13 598	105.6%	29.6%
Total funding	48 405	75 312	52 790	57 605	74 447	50 113	9.1%	(1.7%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	88 655	88 832	84 020	98 467	104 728	109 386	17.2%	9.2%
Electricity bulk purchase	29 700	31 380	34 125	34 500	36 983	42 022	1.1%	7.2%
Water bulk purchase	1 400	1 400	1 010	1 650	2 100	2 800	63.4%	40.5%
Repairs and maintenance	9 816	10 756	10 214	12 078	16 967	17 020	18.3%	18.6%
Other	89 313	90 157	86 256	102 952	112 836	128 124	19.4%	14.1%
Total expenditure	218 883	222 525	215 625	249 648	273 614	299 353	15.8%	11.6%
Operating Income								
Property rates	37 408	35 908	35 095	37 553	39 318	41 127	7.0%	5.4%
Electricity	51 118	52 738	53 167	58 450	61 197	64 012	9.9%	6.4%
Water	15 294	14 494	13 971	15 364	16 362	17 344	10.0%	7.5%
Subsidies/grants	49 381	51 178	48 306	60 285	70 702	86 316	24.8%	21.4%
Other	65 708	87 712	77 577	78 024	86 061	90 581	0.6%	5.3%
Total income	218 909	242 031	228 116	249 676	273 641	299 380	9.4%	9.5%
Operating surplus / (deficit)	26	19 505	12 491	28	26	27	(99.8%)	(87.1%)
Capital Expenditure								
Infrastructure	24 213	28 379	28 379	45 348	51 176	49 664	59.8%	20.5%
Community	3 050	2 484	2 484	1 500	468	644	(39.6%)	(36.2%)
Other assets	2 870	2 090	2 090	7 196	8 523	8 644	244.3%	60.5%
Specialised vehicles	400	400	–	500	–	–	–	–
Total expenditure	30 533	32 953	32 953	54 544	60 167	58 952	65.5%	21.4%
Capital Funding								
Grants and subsidies	27 263	30 863	30 863	35 284	40 374	36 884	14.3%	6.1%
External loans	1 970	1 970	–	2 000	2 200	2 500	–	–
Other	1 300	3 390	2 090	17 260	17 593	19 568	725.8%	110.8%
Total funding	30 533	32 953	32 953	54 544	60 167	58 952	65.5%	21.4%

Source: Appendix A submitted to National Treasury

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	36 923	36 923	44 521	50 682	54 737	59 115	13.8%	9.9%
Electricity bulk purchase	16 743	16 743	16 752	18 763	20 264	21 885	12.0%	9.3%
Water bulk purchase	563	563	563	608	657	710	8.0%	8.0%
Repairs and maintenance	13 864	13 864	11 868	13 729	14 827	16 013	15.7%	10.5%
Other	55 580	55 580	51 377	59 173	63 538	68 246	15.2%	9.9%
Total expenditure	123 673	123 673	125 082	142 955	154 022	165 968	14.3%	9.9%
Operating Income								
Property rates	14 565	14 565	12 008	12 969	14 007	15 127	8.0%	8.0%
Electricity	32 655	32 655	35 180	39 401	42 934	46 368	12.0%	9.6%
Water	8 171	8 171	6 137	7 393	7 985	8 624	20.5%	12.0%
Subsidies/grants	36 923	36 923	37 768	45 942	57 308	70 442	21.6%	23.1%
Other	31 363	31 363	34 439	37 249	40 244	43 463	8.2%	8.1%
Total income	123 676	123 676	125 533	142 955	162 477	184 025	13.9%	13.6%
Operating surplus / (deficit)	3	3	451	-	8 455	18 057	(100.0%)	242.1%
Capital Expenditure								
Infrastructure	68 556	51 834	51 834	68 158	-	-	31.5%	(100.0%)
Community	1 030	1 030	1 030	5 250	-	-	409.7%	(100.0%)
Other assets	7 864	7 864	-	6 720	-	-	-	-
Specialised vehicles	1 200	1 200	1 200	1 500	-	-	25.0%	(100.0%)
Total expenditure	78 650	54 064	54 064	81 628	-	-	51.0%	(100.0%)
Capital Funding								
Grants and subsidies	50 271	50 271	50 271	61 499	-	-	22.3%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	28 379	3 793	3 793	20 129	-	-	430.7%	(100.0%)
Total funding	78 650	54 064	54 064	81 628	-	-	51.0%	(100.0%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Seme(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	34 356	34 356	29 080	38 638	41 804	45 212	32.9%	15.8%
Electricity bulk purchase	8 200	8 200	8 547	11 500	13 880	15 876	34.5%	22.9%
Water bulk purchase	1 750	1 750	1 750	2 050	2 194	2 250	17.1%	8.7%
Repairs and maintenance	8 456	8 456	8 478	11 225	13 136	14 276	32.4%	19.0%
Other	49 374	49 374	47 913	65 118	73 448	85 160	35.9%	21.1%
Total expenditure	102 136	102 136	95 767	128 530	144 461	162 774	34.2%	19.3%
Operating Income								
Property rates	9 699	9 699	8 882	10 669	11 146	11 686	20.1%	9.6%
Electricity	14 459	14 459	13 018	9 691	10 006	10 606	(25.6%)	(6.6%)
Water	8 364	8 364	7 300	19 231	19 715	21 286	163.4%	42.9%
Subsidies/grants	32 319	32 319	32 319	37 406	48 216	53 038	15.7%	17.9%
Other	37 301	37 301	39 654	51 539	55 383	66 161	30.0%	18.6%
Total income	102 142	102 142	101 174	128 536	144 466	162 778	27.0%	17.2%
Operating surplus / (deficit)	6	6	5 406	6	5	4	(99.9%)	(91.0%)
Capital Expenditure								
Infrastructure	40 385	40 385	22 517	34 317	13 275	4 800	52.4%	(40.3%)
Community	4	4	4	800	550	600	19900.0%	431.3%
Other assets	1 577	1 577	1 413	10 784	3 441	359	663.2%	(36.7%)
Specialised vehicles	260	260	193	1 020	500	500	428.5%	37.3%
Total expenditure	42 225	42 225	24 125	46 921	17 766	6 259	94.5%	(36.2%)
Capital Funding								
Grants and subsidies	29 200	29 200	16 200	25 102	–	–	55.0%	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	13 025	13 025	7 925	21 819	17 766	6 259	175.3%	(7.6%)
Total funding	42 225	42 225	24 125	46 921	17 766	6 259	94.5%	(36.2%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	69 857	73 312	–	78 204	84 714	91 758	–	–
Electricity bulk purchase	40 128	40 128	33 793	63 022	66 173	69 482	86.5%	27.2%
Water bulk purchase	309	309	–	300	315	331	–	–
Repairs and maintenance	5 225	5 225	–	16 967	18 033	19 309	–	–
Other	57 773	84 449	–	58 119	69 585	83 087	–	–
Total expenditure	173 291	203 423	33 793	216 612	238 820	263 966	541.0%	98.4%
Operating Income								
Property rates	23 228	24 703	–	27 854	30 524	33 456	–	–
Electricity	61 451	67 768	–	80 658	84 691	88 925	–	–
Water	18 788	21 089	–	27 988	30 777	33 843	–	–
Subsidies/grants	30 458	30 458	–	37 477	46 846	58 181	–	–
Other	39 366	59 405	–	42 635	45 983	49 560	–	–
Total income	173 291	203 423	–	216 612	238 820	263 966	–	–
Operating surplus / (deficit)	–	–	(33 793)	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	25 000	25 000	–	52 082	29 840	34 414	–	–
Community	6 294	6 294	–	24 000	–	9 000	–	–
Other assets	3 131	13 511	–	3 179	14 346	4 500	–	–
Specialised vehicles	–	–	–	1 250	1 500	2 000	–	–
Total expenditure	34 425	44 805	–	80 511	45 686	49 914	–	–
Capital Funding								
Grants and subsidies	31 494	41 874	–	76 082	29 840	32 000	–	–
External loans	–	–	–	–	–	–	–	–
Other	2 931	2 931	–	4 429	15 846	17 914	–	–
Total funding	34 425	44 805	–	80 511	45 686	49 914	–	–

Source: Appendix A submitted to National Treasury

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	22 952	22 952	25 158	26 866	28 478	30 301	6.8%	6.4%
Electricity bulk purchase	7 676	7 676	7 413	10 000	10 600	11 278	34.9%	15.0%
Water bulk purchase	1 179	1 179	–	–	–	–	–	–
Repairs and maintenance	3 109	3 109	3 341	3 449	3 643	3 874	3.2%	5.1%
Other	22 702	22 702	19 245	27 425	25 983	27 814	42.5%	13.1%
Total expenditure	57 618	57 618	55 157	67 740	68 704	73 266	22.8%	9.9%
Operating Income								
Property rates	4 854	4 854	4 322	4 581	4 993	5 463	6.0%	8.1%
Electricity	13 510	13 510	11 280	13 857	14 688	15 628	22.9%	11.5%
Water	5 117	5 117	7 961	8 439	8 945	9 517	6.0%	6.1%
Subsidies/grants	18 946	18 946	18 945	22 391	28 098	34 395	18.2%	22.0%
Other	15 224	15 224	20 877	18 480	20 834	22 624	(11.5%)	2.7%
Total income	57 651	57 651	63 385	67 747	77 558	87 628	6.9%	11.4%
Operating surplus / (deficit)	33	33	8 228	8	8 855	14 361	(99.9%)	20.4%
Capital Expenditure								
Infrastructure	27 695	27 695	14 069	19 733	23 178	27 166	40.3%	24.5%
Community	1 443	1 443	379	245	1 976	–	(35.4%)	(100.0%)
Other assets	290	290	143	908	550	550	535.0%	56.7%
Specialised vehicles	400	400	–	750	–	–	–	–
Total expenditure	29 828	29 828	14 590	21 636	25 703	27 716	48.3%	23.9%
Capital Funding								
Grants and subsidies	28 608	28 608	14 321	19 286	22 503	24 116	34.7%	19.0%
External loans	–	–	–	–	–	–	–	–
Other	1 220	1 220	269	2 350	3 200	3 600	773.6%	137.4%
Total funding	29 828	29 828	14 590	21 636	25 703	27 716	48.3%	23.9%

Source: Appendix A submitted to National Treasury

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	197 579	197 579	196 783	216 745	226 922	237 353	10.1%	6.5%
Electricity bulk purchase	87 669	87 669	99 783	110 555	115 751	121 076	10.8%	6.7%
Water bulk purchase	51 840	51 840	59 729	60 662	63 514	66 435	1.6%	3.6%
Repairs and maintenance	33 334	33 334	28 266	34 374	35 979	37 608	21.6%	10.0%
Other	283 383	283 383	253 693	345 905	362 183	378 877	36.4%	14.3%
Total expenditure	653 804	653 804	638 254	768 241	804 349	841 349	20.4%	9.7%
Operating Income								
Property rates	116 911	116 911	117 643	124 702	130 563	136 569	6.0%	5.1%
Electricity	143 712	143 712	150 820	168 919	176 858	184 994	12.0%	7.0%
Water	99 076	99 076	100 015	106 016	110 998	116 105	6.0%	5.1%
Subsidies/grants	158 604	158 604	120 045	173 970	175 817	183 878	44.9%	15.3%
Other	135 502	135 502	184 595	194 635	210 112	219 803	5.4%	6.0%
Total income	653 804	653 804	673 118	768 241	804 349	841 349	14.1%	7.7%
Operating surplus / (deficit)	-	-	34 865	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	68 099	68 099	19 994	71 788	73 176	76 186	259.1%	56.2%
Community	3 232	3 232	305	14 798	6 176	6 659	4751.8%	179.5%
Other assets	10 224	10 224	3 785	14 915	10 181	10 802	294.1%	41.8%
Specialised vehicles	-	-	-	7 500	-	-	-	-
Total expenditure	81 555	81 555	24 084	109 001	89 533	93 647	352.6%	57.3%
Capital Funding								
Grants and subsidies	70 014	70 014	19 358	75 667	72 893	76 220	290.9%	57.9%
External loans	-	-	-	17 500	-	-	-	-
Other	11 541	11 541	4 725	15 834	16 640	17 427	235.1%	54.5%
Total funding	81 555	81 555	24 084	109 001	89 533	93 647	352.6%	57.3%

Source: Appendix A submitted to National Treasury

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	46 686	46 686	29 263	50 471	53 499	56 709	72.5%	24.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	723	723	701	695	737	781	(0.9%)	3.7%
Other	191 684	191 684	162 245	225 698	230 546	162 150	39.1%	-
Total expenditure	239 093	239 093	192 209	276 864	284 782	219 640	44.0%	4.5%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	172 638	172 638	183 663	194 069	220 882	234 045	5.7%	8.4%
Other	66 455	66 455	19 461	82 795	8 269	8 765	325.4%	(23.4%)
Total income	239 093	239 093	203 123	276 864	229 151	242 811	36.3%	6.1%
Operating surplus / (deficit)	-	-	10 914	-	(55 631)	23 171	(100.0%)	28.5%
Capital Expenditure								
Infrastructure	8 000	15 000	15 000	55 000	91 000	29 000	266.7%	24.6%
Community	-	-	-	-	-	-	-	-
Other assets	8 100	8 250	8 250	11 000	26 000	18 000	33.3%	29.7%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	16 100	23 250	23 250	66 000	117 000	47 000	183.9%	26.4%
Capital Funding								
Grants and subsidies	-	-	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	16 100	23 250	23 250	66 000	117 000	47 000	183.9%	26.4%
Total funding	16 100	23 250	23 250	66 000	117 000	47 000	183.9%	26.4%

Source: Appendix A submitted to National Treasury

Mpumalanga: Delmas(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 094	39 094	38 826	42 899	46 932	51 489	10.5%	9.9%
Electricity bulk purchase	15 500	15 500	17 757	18 700	21 000	23 000	5.3%	9.0%
Water bulk purchase	2 300	2 300	4 005	4 900	7 000	10 000	22.4%	35.7%
Repairs and maintenance	6 867	6 867	6 138	8 832	9 631	10 531	43.9%	19.7%
Other	41 988	41 988	34 099	42 893	43 854	44 425	25.8%	9.2%
Total expenditure	105 749	105 749	100 825	118 225	128 416	139 444	17.3%	11.4%
Operating Income								
Property rates	17 468	17 468	15 793	20 063	21 066	22 120	27.0%	11.9%
Electricity	22 880	22 880	24 349	29 361	30 474	31 118	20.6%	8.5%
Water	22 931	22 931	21 368	22 715	23 846	24 563	6.3%	4.8%
Subsidies/grants	23 567	23 567	19 797	27 576	32 397	39 725	39.3%	26.1%
Other	18 973	18 973	40 661	18 532	20 692	22 009	(54.4%)	(18.5%)
Total income	105 818	105 818	121 968	118 248	128 475	139 535	(3.0%)	4.6%
Operating surplus / (deficit)	69	69	21 143	23	58	91	(99.9%)	(83.7%)
Capital Expenditure								
Infrastructure	22 302	22 302	15 800	30 404	22 691	24 945	92.4%	16.4%
Community	1 000	1 000	998	950	–	–	(4.8%)	(100.0%)
Other assets	2 150	2 150	1 902	2 849	1 850	1 700	49.8%	(3.7%)
Specialised vehicles	–	–	–	1 500	1 500	1 956	–	–
Total expenditure	25 452	25 452	18 700	35 703	26 041	28 601	90.9%	15.2%
Capital Funding								
Grants and subsidies	16 102	16 102	10 602	21 504	25 341	22 701	102.8%	28.9%
External loans	8 752	8 752	7 500	14 000	–	5 000	86.7%	(12.6%)
Other	598	598	598	199	700	900	(66.7%)	14.6%
Total funding	25 452	25 452	18 700	35 703	26 041	28 601	90.9%	15.2%

Source: Appendix A submitted to National Treasury

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	224 991	234 836	234 836	258 663	279 356	301 704	10.2%	8.7%
Electricity bulk purchase	141 761	173 699	173 699	189 034	203 300	217 531	8.8%	7.8%
Water bulk purchase	14 276	11 047	11 047	25 000	32 120	42 979	126.3%	57.3%
Repairs and maintenance	64 476	83 333	83 333	68 851	72 982	77 361	(17.4%)	(2.5%)
Other	267 897	308 813	275 103	409 599	344 521	365 192	48.9%	9.9%
Total expenditure	713 401	778 018	778 018	951 147	932 279	1 004 767	22.3%	8.9%
Operating Income								
Property rates	121 026	119 714	119 714	134 503	143 918	153 992	12.3%	8.8%
Electricity	202 756	203 536	203 536	250 542	280 607	300 250	23.1%	13.8%
Water	87 443	87 819	87 819	104 121	124 945	133 691	18.6%	15.0%
Subsidies/grants	123 574	125 845	125 845	270 694	224 917	235 522	115.1%	23.2%
Other	178 602	229 114	229 114	191 288	157 892	181 312	(16.5%)	(7.5%)
Total income	713 401	766 027	766 027	951 147	932 279	1 004 767	24.2%	9.5%
Operating surplus / (deficit)	-	(11 991)	(11 991)	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	216 567	254 325	254 325	205 149	183 201	195 470	(19.3%)	(8.4%)
Community	5 438	9 306	9 306	65 625	10 900	11 554	605.2%	7.5%
Other assets	20 003	32 045	32 045	27 323	11 500	11 713	(14.7%)	(28.5%)
Specialised vehicles	2 950	14 316	14 316	-	-	-	(100.0%)	(100.0%)
Total expenditure	244 958	309 991	309 991	298 097	205 601	218 737	(3.8%)	(11.0%)
Capital Funding								
Grants and subsidies	67 240	99 180	99 180	85 625	90 763	96 208	(13.7%)	(1.0%)
External loans	124 550	135 210	135 210	117 772	70 000	75 000	(12.9%)	(17.8%)
Other	53 168	75 600	75 600	94 700	44 838	47 529	25.3%	(14.3%)
Total funding	244 958	309 991	309 991	298 097	205 601	218 737	(3.8%)	(11.0%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	151 694	153 557	153 557	174 973	188 537	200 430	13.9%	9.3%
Electricity bulk purchase	70 936	70 771	70 771	88 235	100 724	114 987	24.7%	17.6%
Water bulk purchase	3 740	10 836	10 836	3 557	3 776	4 413	(67.2%)	(25.9%)
Repairs and maintenance	24 567	28 694	28 694	28 101	29 871	31 940	(2.1%)	3.6%
Other	158 744	180 589	180 589	190 578	188 686	197 126	5.5%	3.0%
Total expenditure	409 680	444 447	444 447	485 445	511 595	548 896	9.2%	7.3%
Operating Income								
Property rates	95 449	98 250	98 250	106 883	111 227	117 013	8.8%	6.0%
Electricity	124 543	130 903	130 903	147 174	162 330	178 355	12.4%	10.9%
Water	31 309	30 996	30 996	32 849	34 637	36 393	6.0%	5.5%
Subsidies/grants	79 827	113 811	113 811	94 753	115 524	134 797	(16.8%)	5.8%
Other	113 718	138 883	138 883	141 963	137 810	137 288	2.2%	(0.4%)
Total income	444 846	512 843	512 843	523 623	561 528	603 846	2.1%	5.6%
Operating surplus / (deficit)	35 166	68 396	68 396	38 177	49 933	54 950	(44.2%)	(7.0%)
Capital Expenditure								
Infrastructure	181 860	184 234	190 684	213 654	142 171	114 022	12.1%	(15.8%)
Community	38 733	39 249	39 249	30 480	27 750	5 870	(22.3%)	(46.9%)
Other assets	22 058	26 158	19 707	28 072	21 093	21 711	42.5%	3.3%
Specialised vehicles	6 140	6 285	6 285	5 180	1 700	2 180	(17.6%)	(29.7%)
Total expenditure	248 792	255 925	255 925	277 386	192 714	143 783	8.4%	(17.5%)
Capital Funding								
Grants and subsidies	62 373	76 775	76 775	38 717	49 882	54 855	(49.6%)	(10.6%)
External loans	51 491	38 563	38 563	49 889	35 000	35 657	29.4%	(2.6%)
Other	134 928	140 587	140 587	188 779	107 833	53 270	34.3%	(27.6%)
Total funding	248 792	255 925	255 925	277 386	192 714	143 783	8.4%	(17.5%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	25 815	26 904	26 904	32 188	33 798	35 488	19.6%	9.7%
Electricity bulk purchase	9 088	9 088	9 088	11 519	12 095	12 699	26.8%	11.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 310	3 216	3 216	2 736	2 873	3 017	(14.9%)	(2.1%)
Other	28 135	31 979	31 979	31 540	33 116	34 772	(1.4%)	2.8%
Total expenditure	66 348	71 187	71 187	77 983	81 882	85 976	9.6%	6.5%
Operating Income								
Property rates	8 514	16 067	8 514	9 500	9 975	10 473	11.6%	7.2%
Electricity	16 076	5 629	16 067	19 976	20 975	22 024	24.3%	11.1%
Water	6 323	4 014	5 629	6 219	6 530	6 857	10.5%	6.8%
Subsidies/grants	16 904	17 008	17 008	20 477	21 501	22 576	20.4%	9.9%
Other	18 530	31 902	23 969	21 811	22 901	24 046	(9.0%)	0.1%
Total income	66 348	71 187	71 187	77 983	81 882	85 976	9.6%	6.5%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	18 090	18 090	16 090	15 659	18 803	23 319	(2.7%)	13.2%
Community	939	939	500	300	315	331	(40.0%)	(12.8%)
Other assets	2 227	2 227	3 306	520	546	574	(84.3%)	(44.2%)
Specialised vehicles	–	–	–	886	499	524	–	–
Total expenditure	21 256	21 256	19 896	17 366	20 163	24 747	(12.7%)	7.5%
Capital Funding								
Grants and subsidies	17 049	17 049	15 049	15 570	18 278	22 768	3.5%	14.8%
External loans	–	–	–	–	–	–	–	–
Other	4 207	4 207	4 846	1 795	1 885	1 979	(63.0%)	(25.8%)
Total funding	21 256	21 256	19 896	17 366	20 163	24 747	(12.7%)	7.5%

Source: Appendix A submitted to National Treasury

Mpumalanga: Thembisile(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	48 714	47 014	39 760	43 204	47 524	48 961	8.7%	7.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	30 000	10 000	29 805	35 500	36 000	36 000	19.1%	6.5%
Repairs and maintenance	4 498	4 498	4 400	4 498	4 722	4 958	2.2%	4.1%
Other	162 891	162 891	49 184	50 703	56 445	66 982	3.1%	10.8%
Total expenditure	246 103	123 509	123 149	133 905	144 692	156 901	8.7%	8.4%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	39 691	39 691	15 697	18 040	19 054	20 929	14.9%	10.1%
Subsidies/grants	151 362	151 362	151 362	165 331	200 942	240 293	9.2%	16.7%
Other	55 086	50 733	33 569	39 063	25 210	26 789	16.4%	(7.2%)
Total income	246 139	241 785	200 628	222 434	245 206	288 012	10.9%	12.8%
Operating surplus / (deficit)	35	118 276	77 478	88 529	100 515	131 110	14.3%	19.2%
Capital Expenditure								
Infrastructure	88 924	76 952	56 634	86 281	98 229	116 769	52.4%	27.3%
Community	–	–	–	–	–	–	–	–
Other assets	11 970	8 140	21 662	2 139	1 280	1 210	(90.1%)	(61.8%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	100 894	85 093	78 295	88 420	99 509	117 979	12.9%	14.7%
Capital Funding								
Grants and subsidies	61 844	62 754	61 832	49 099	57 827	65 389	(20.6%)	1.9%
External loans	–	–	–	–	–	–	–	–
Other	39 050	22 339	16 464	39 321	41 681	52 590	138.8%	47.3%
Total funding	100 894	85 093	78 295	88 420	99 509	117 979	12.9%	14.7%

Source: Appendix A submitted to National Treasury

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	52 366	52 366	52 366	56 789	62 468	68 715	8.4%	9.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	1 500	1 500	1 500	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	21 727	21 727	21 727	34 373	36 435	38 622	58.2%	21.1%
Other	96 250	96 250	96 250	106 506	108 745	124 975	10.7%	9.1%
Total expenditure	171 843	171 843	171 843	197 668	207 648	232 311	15.0%	10.6%
Operating Income								
Property rates	1 600	1 600	1 600	1 400	1 540	1 694	(12.5%)	1.9%
Electricity	–	–	–	–	–	–	–	–
Water	8 033	8 033	8 033	18 554	55 337	60 870	131.0%	96.4%
Subsidies/grants	132 194	132 194	132 194	107 881	135 284	166 856	(18.4%)	8.1%
Other	30 081	30 081	30 081	72 097	65 490	89 190	139.7%	43.7%
Total income	171 907	171 907	171 907	199 931	257 650	318 610	16.3%	22.8%
Operating surplus / (deficit)	64	64	64	2 263	50 003	86 299	3435.9%	1004.8%
Capital Expenditure								
Infrastructure	79 255	57 180	57 180	105 551	108 400	14 525	84.6%	(36.7%)
Community	6 000	11 500	11 500	22 456	28 000	–	95.3%	(100.0%)
Other assets	3 500	3 500	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	88 755	68 680	68 680	128 007	136 400	14 525	86.4%	(40.4%)
Capital Funding								
Grants and subsidies	74 255	50 812	50 812	79 042	62 378	14 525	55.6%	(34.1%)
External loans	–	–	–	–	–	–	–	–
Other	14 500	17 868	17 868	48 965	74 022	–	174.0%	(100.0%)
Total funding	88 755	68 680	68 680	128 007	136 400	14 525	86.4%	(40.4%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	52 075	52 075	27 735	66 942	71 085	76 842	141.4%	40.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 202	3 231	934	1 764	1 900	2 061	88.9%	30.2%
Other	362 307	346 641	120 331	381 246	239 738	243 243	216.8%	26.4%
Total expenditure	415 584	417 776	148 999	449 952	312 723	322 146	202.0%	29.3%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	224 529	226 721	217 294	254 936	275 005	297 184	17.3%	11.0%
Other	191 055	191 055	34 791	195 016	37 718	24 962	460.5%	(10.5%)
Total income	415 584	417 776	252 085	449 952	312 723	322 146	78.5%	8.5%
Operating surplus / (deficit)	-	-	103 086	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	4 000	4 000	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-
Other assets	837	9 324	5 977	1 555	1 635	1 766	(74.0%)	(33.4%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	4 837	9 324	5 977	1 555	1 635	1 766	(74.0%)	(33.4%)
Capital Funding								
Grants and subsidies	-	9 324	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	4 837	4 837	5 977	1 555	1 635	1 766	(74.0%)	(33.4%)
Total funding	4 837	9 324	5 977	1 555	1 635	1 766	(74.0%)	(33.4%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	54 383	54 383	53 146	72 230	76 457	82 696	35.9%	15.9%
Electricity bulk purchase	31 500	31 500	26 711	37 738	40 002	42 402	41.3%	16.6%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	7 785	7 785	9 952	13 660	14 165	15 496	37.3%	15.9%
Other	63 830	63 830	68 307	110 762	114 660	122 732	62.1%	21.6%
Total expenditure	157 498	157 498	158 116	234 390	245 284	263 327	48.2%	18.5%
Operating Income								
Property rates	15 426	15 426	25 347	27 754	29 419	31 184	9.5%	7.2%
Electricity	55 124	55 124	35 336	47 223	50 056	53 059	33.6%	14.5%
Water	11 662	11 662	20 261	22 049	23 372	24 774	8.8%	6.9%
Subsidies/grants	28 505	28 505	28 506	35 153	42 785	49 631	23.3%	20.3%
Other	46 813	46 813	48 817	103 999	109 195	115 744	113.0%	33.3%
Total income	157 530	157 530	158 267	236 177	254 827	274 393	49.2%	20.1%
Operating surplus / (deficit)	32	32	151	1 787	9 543	11 066	1083.4%	318.5%
Capital Expenditure								
Infrastructure	132 090	132 090	124 589	20 707	32 407	34 354	(83.4%)	(34.9%)
Community	3 500	3 500	2 800	1 300	–	–	(53.6%)	(100.0%)
Other assets	12 370	12 370	–	8 566	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	147 960	135 590	127 389	30 573	32 407	34 354	(76.0%)	(35.4%)
Capital Funding								
Grants and subsidies	61 211	61 211	–	–	–	–	–	–
External loans	54 438	54 438	–	–	–	–	–	–
Other	32 310	135 590	127 389	30 573	32 407	34 354	(76.0%)	(35.4%)
Total funding	147 960	135 590	127 389	30 573	32 407	34 354	(76.0%)	(35.4%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	204 409	209 344	209 374	261 513	282 584	299 732	24.9%	12.7%
Electricity bulk purchase	98 122	108 680	108 680	112 840	129 766	149 231	3.8%	11.2%
Water bulk purchase	6 831	6 831	6 831	7 241	7 675	8 136	6.0%	6.0%
Repairs and maintenance	62 287	65 551	65 551	78 346	83 047	88 030	19.5%	10.3%
Other	279 437	305 885	305 855	328 842	356 554	367 652	7.5%	6.3%
Total expenditure	651 086	696 291	696 291	788 782	859 626	912 780	13.3%	9.4%
Operating Income								
Property rates	143 157	143 157	143 157	159 907	169 501	179 671	11.7%	7.9%
Electricity	157 549	163 754	163 754	198 932	214 472	227 340	21.5%	11.6%
Water	17 160	17 172	17 172	18 105	19 322	20 481	5.4%	6.0%
Subsidies/grants	142 147	142 689	142 689	186 301	249 425	262 995	30.6%	22.6%
Other	191 073	229 518	229 518	225 538	206 906	222 293	(1.7%)	(1.1%)
Total income	651 086	696 291	696 291	788 782	859 626	912 780	13.3%	9.4%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	154 113	318 817	318 817	721 700	294 462	275 268	126.4%	(4.8%)
Community	782 800	872 965	872 965	138 865	111 240	13 777	(84.1%)	(74.9%)
Other assets	12 298	49 154	49 154	69 052	26 249	24 883	40.5%	(20.3%)
Specialised vehicles	13 702	12 378	12 379	21 271	720	5 838	71.8%	(22.2%)
Total expenditure	962 913	1 253 314	1 253 315	950 889	432 672	319 767	(24.1%)	(36.6%)
Capital Funding								
Grants and subsidies	856 413	1 031 522	1 031 522	555 443	310 692	282 541	(46.1%)	(35.1%)
External loans	95 500	147 499	147 499	-	-	-	(100.0%)	(100.0%)
Other	11 000	74 294	74 294	395 446	121 980	37 226	432.3%	(20.6%)
Total funding	962 913	1 253 314	1 253 315	950 889	432 672	319 767	(24.1%)	(36.6%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	42 511	42 559	42 559	47 859	50 730	53 505	12.4%	7.9%
Electricity bulk purchase	13 792	13 792	13 792	15 861	16 813	16 813	15.0%	6.8%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	9 126	9 223	9 223	10 133	11 159	12 149	9.9%	9.6%
Other	22 988	23 519	23 519	43 871	36 014	36 681	86.5%	16.0%
Total expenditure	88 417	89 094	89 094	117 724	114 716	119 148	32.1%	10.2%
Operating Income								
Property rates	10 744	10 744	10 744	11 556	12 250	12 985	7.6%	6.5%
Electricity	27 516	27 516	27 516	31 653	33 552	33 552	15.0%	6.8%
Water	13 056	13 056	13 056	15 932	16 888	17 902	22.0%	11.1%
Subsidies/grants	19 300	19 300	19 300	26 583	30 080	37 009	37.7%	24.2%
Other	17 804	18 654	18 654	32 000	21 946	21 289	71.5%	4.5%
Total income	88 421	89 271	89 271	117 724	114 716	122 736	31.9%	11.2%
Operating surplus / (deficit)	4	177	177	–	–	3 588	(100.0%)	172.7%
Capital Expenditure								
Infrastructure	12 208	18 208	18 208	26 150	23 855	26 555	43.6%	13.4%
Community	834	834	834	722	889	950	(13.4%)	4.4%
Other assets	1 368	1 541	1 541	7 075	4 080	4 550	359.1%	43.5%
Specialised vehicles	–	–	–	1 500	–	–	–	–
Total expenditure	14 410	20 583	20 583	35 447	28 824	32 054	72.2%	15.9%
Capital Funding								
Grants and subsidies	10 317	10 317	10 317	23 408	22 474	25 824	126.9%	35.8%
External loans	–	–	–	6 000	–	–	–	–
Other	4 093	10 266	10 266	6 038	6 349	6 230	(41.2%)	(15.3%)
Total funding	14 410	20 583	20 583	35 447	28 824	32 054	72.2%	15.9%

Source: Appendix A submitted to National Treasury

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	91 411	98 494	93 461	98 785	102 627	107 450	5.7%	4.8%
Electricity bulk purchase	19 000	760	542	23 000	24 081	25 213	4143.5%	259.6%
Water bulk purchase	550	19 000	17 535	2 100	2 199	2 302	(88.0%)	(49.2%)
Repairs and maintenance	6 868	9 170	10 493	9 510	9 952	10 419	(9.4%)	(0.2%)
Other	71 427	75 114	51 657	87 571	92 493	96 841	69.5%	23.3%
Total expenditure	189 256	201 088	173 688	220 966	231 351	242 225	27.2%	11.7%
Operating Income								
Property rates	22 500	59 762	41 640	23 873	24 995	26 169	(42.7%)	(14.3%)
Electricity	19 407	9 755	11 025	22 867	23 942	25 067	107.4%	31.5%
Water	10 398	10 398	7 994	44 127	46 201	48 372	452.0%	82.2%
Subsidies/grants	120 358	84 523	54 802	73 487	76 941	80 557	34.1%	13.7%
Other	17 133	17 143	48 129	61 602	61 144	64 018	28.0%	10.0%
Total income	189 796	170 848	163 589	225 955	233 222	244 184	38.1%	14.3%
Operating surplus / (deficit)	540	(30 240)	(10 099)	4 989	1 871	1 959	(149.4%)	-
Capital Expenditure								
Infrastructure	90 105	93 785	58 701	91 677	86 175	84 750	56.2%	13.0%
Community	16 817	3 297	2 440	12 040	-	-	393.4%	(100.0%)
Other assets	14 499	20 049	6 966	21 874	5 601	2 967	214.0%	(24.8%)
Specialised vehicles	-	8 460	857	-	1 200	-	(100.0%)	(100.0%)
Total expenditure	121 420	125 591	68 963	125 591	92 976	87 717	82.1%	8.3%
Capital Funding								
Grants and subsidies	78 488	47 079	33 370	92 822	92 976	87 717	178.2%	38.0%
External loans	21 080	21 080	-	28 300	-	-	-	-
Other	21 852	57 432	35 593	4 469	-	-	(87.4%)	(100.0%)
Total funding	121 420	125 591	68 963	125 591	92 976	87 717	82.1%	8.3%

Source: Appendix A submitted to National Treasury

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	81 101	63 130	69 195	81 233	86 908	92 981	17.4%	10.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	48 000	48 000	58 560	59 616	63 491	67 618	1.8%	4.9%
Repairs and maintenance	26 166	9 712	10 400	36 875	39 264	41 807	254.6%	59.0%
Other	317 257	317 257	239 584	297 333	325 448	349 399	24.1%	13.4%
Total expenditure	472 524	438 099	377 739	475 057	515 111	551 805	25.8%	13.5%
Operating Income								
Property rates	21 440	21 440	23 540	23 900	25 334	26 854	1.5%	4.5%
Electricity	–	–	–	–	–	–	–	–
Water	36 296	36 296	19 259	34 132	36 351	38 713	77.2%	26.2%
Subsidies/grants	394 467	394 467	319 757	392 735	429 398	462 111	22.8%	13.1%
Other	20 322	26 322	15 183	24 290	24 029	24 126	60.0%	16.7%
Total income	472 524	478 524	377 739	475 057	515 111	551 805	25.8%	13.5%
Operating surplus / (deficit)	–	40 425	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	262 573	262 573	157 060	199 935	258 888	85 835	27.3%	(18.2%)
Community	11 859	11 859	16 794	7 500	4 500	4 500	(55.3%)	(35.5%)
Other assets	8 718	8 718	6 988	6 540	3 070	2 827	(6.4%)	(26.0%)
Specialised vehicles	1 900	1 900	100	–	4 800	–	(100.0%)	(100.0%)
Total expenditure	285 050	285 050	180 942	213 975	271 258	93 162	18.3%	(19.9%)
Capital Funding								
Grants and subsidies	221 061	221 061	180 942	152 000	167 430	134 899	(16.0%)	(9.3%)
External loans	–	–	–	–	–	–	–	–
Other	63 990	63 990	–	61 975	103 828	(41 737)	–	–
Total funding	285 050	285 050	180 942	213 975	271 258	93 162	18.3%	(19.9%)

Source: Appendix A submitted to National Treasury

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	53 497	53 497	53 497	59 174	61 989	66 948	10.6%	7.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	477	477	477	399	431	466	(16.4%)	(0.8%)
Other	60 187	60 187	60 387	61 067	65 607	70 856	1.1%	5.5%
Total expenditure	114 162	114 162	114 362	120 640	128 027	138 270	5.5%	6.5%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	112 707	112 707	112 707	134 181	153 955	165 543	19.1%	13.7%
Other	15 435	15 435	15 435	10 443	11 278	12 180	(32.3%)	(7.6%)
Total income	128 141	128 141	128 141	144 624	165 233	177 723	12.9%	11.5%
Operating surplus / (deficit)	13 980	13 980	13 780	23 984	37 206	39 453	74.0%	42.0%
Capital Expenditure								
Infrastructure	87 758	87 948	87 948	214 050	20 000	-	143.4%	(100.0%)
Community	8 073	8 073	8 073	-	-	-	(100.0%)	(100.0%)
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	95 831	96 021	96 021	214 050	20 000	-	122.9%	(100.0%)
Capital Funding								
Grants and subsidies	49 656	47 807	47 807	22 842	-	-	(52.2%)	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	46 175	48 214	48 214	191 207	20 000	-	296.6%	(100.0%)
Total funding	95 831	96 021	96 021	214 050	20 000	-	122.9%	(100.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Moshaweng(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	9 158	9 158	10 041	11 751	12 323	12 939	17.0%	8.8%
Electricity bulk purchase	–	–	–	150	158	165	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 329	2 329	2 332	2 562	2 690	2 825	9.9%	6.6%
Other	21 864	21 864	11 594	15 913	16 603	17 433	37.3%	14.6%
Total expenditure	33 351	33 351	23 967	30 376	31 774	33 363	26.7%	11.7%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	18	200	210	221	1011.1%	130.7%
Subsidies/grants	31 358	31 358	23 078	28 306	29 601	31 081	22.6%	10.4%
Other	1 993	1 993	2 514	1 870	1 963	2 061	(25.6%)	(6.4%)
Total income	33 351	33 351	25 611	30 376	31 774	33 363	18.6%	9.2%
Operating surplus / (deficit)	–	–	1 644	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	37 754	37 754	20 332	31 293	32 857	34 500	53.9%	19.3%
Community	2 250	2 250	1 152	–	–	–	(100.0%)	(100.0%)
Other assets	672	672	3 454	9 933	10 430	10 951	187.6%	46.9%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	40 677	40 677	24 938	41 226	43 287	45 451	65.3%	22.1%
Capital Funding								
Grants and subsidies	34 761	34 761	19 360	40 101	42 106	44 211	107.1%	31.7%
External loans	2 715	2 715	1 257	–	–	–	(100.0%)	(100.0%)
Other	3 200	3 200	4 321	1 125	1 181	1 240	(74.0%)	(34.0%)
Total funding	40 677	40 677	24 938	41 226	43 287	45 451	65.3%	22.1%

Source: Appendix A submitted to National Treasury

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	33 960	33 960	29 900	36 910	37 815	39 706	23.4%	9.9%
Electricity bulk purchase	11 600	11 600	11 600	13 900	14 665	15 400	19.8%	9.9%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	11 988	11 988	13 100	17 925	18 202	19 112	36.8%	13.4%
Other	38 466	38 466	36 741	42 778	42 842	44 985	16.4%	7.0%
Total expenditure	96 015	96 015	91 341	111 513	113 524	119 203	22.1%	9.3%
Operating Income								
Property rates	11 500	11 500	11 217	15 502	16 355	17 173	38.2%	15.3%
Electricity	19 281	19 281	22 342	24 184	23 637	24 819	8.2%	3.6%
Water	7 220	7 220	7 174	7 600	7 847	8 240	5.9%	4.7%
Subsidies/grants	27 970	27 970	27 970	33 665	36 203	38 014	20.4%	10.8%
Other	30 052	30 052	22 662	30 565	29 494	30 969	34.9%	11.0%
Total income	96 023	96 023	91 365	111 516	113 536	119 215	22.1%	9.3%
Operating surplus / (deficit)	9	9	24	3	12	12	(87.5%)	(20.6%)
Capital Expenditure								
Infrastructure	11 566	11 566	11 566	17 200	17 000	12 700	48.7%	3.2%
Community	–	–	–	12 700	11 200	3 500	–	–
Other assets	6 196	6 196	2 943	862	2 914	1 469	(70.7%)	(20.7%)
Specialised vehicles	2 200	2 200	800	–	–	–	(100.0%)	(100.0%)
Total expenditure	19 962	19 962	15 309	30 762	31 114	17 669	100.9%	4.9%
Capital Funding								
Grants and subsidies	11 566	11 566	11 566	16 500	17 000	–	42.7%	(100.0%)
External loans	8 300	8 300	3 648	12 700	12 500	16 000	248.1%	63.7%
Other	96	96	96	1 562	1 614	1 669	1527.1%	159.1%
Total funding	19 962	19 962	15 309	30 762	31 114	17 669	100.9%	4.9%

Source: Appendix A submitted to National Treasury

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 906	32 906	32 906	43 845	45 950	48 110	33.2%	13.5%
Electricity bulk purchase	14 800	14 800	14 800	18 000	18 864	19 751	21.6%	10.1%
Water bulk purchase	2 301	2 301	2 301	5 000	5 240	5 486	117.3%	33.6%
Repairs and maintenance	3 627	3 627	3 648	4 507	4 723	4 945	23.6%	10.7%
Other	48 105	48 105	52 035	55 699	58 372	61 116	7.0%	5.5%
Total expenditure	101 738	101 738	105 689	127 051	133 149	139 407	20.2%	9.7%
Operating Income								
Property rates	5 880	5 880	5 880	7 210	7 557	7 912	22.6%	10.4%
Electricity	28 158	28 158	20 640	23 810	24 953	26 126	15.4%	8.2%
Water	26 217	26 217	12 270	13 422	14 066	14 727	9.4%	6.3%
Subsidies/grants	9 022	9 022	13 374	11 195	11 732	12 284	(16.3%)	(2.8%)
Other	32 462	32 462	53 527	71 418	89 103	92 539	33.4%	20.0%
Total income	101 739	101 739	105 691	127 056	147 411	153 587	20.2%	13.3%
Operating surplus / (deficit)	1	1	2	5	14 262	14 180	150.0%	1821.1%
Capital Expenditure								
Infrastructure	106 148	106 148	108 848	98 257	104 650	111 413	(9.7%)	0.8%
Community	3 620	3 620	2 008	2 626	6 644	3 386	30.8%	19.0%
Other assets	2 220	2 220	3 762	5 683	913	320	51.1%	(56.0%)
Specialised vehicles	1 000	1 000	1 000	1 265	800	3 200	26.5%	47.4%
Total expenditure	112 988	112 988	115 617	107 831	113 007	118 319	(6.7%)	0.8%
Capital Funding								
Grants and subsidies	2 631	2 631	5 260	12 471	23 430	24 030	137.1%	65.9%
External loans	24 000	24 000	24 000	79 865	73 245	77 139	232.8%	47.6%
Other	86 357	86 357	86 357	15 496	16 333	17 149	(82.1%)	(41.7%)
Total funding	112 988	112 988	115 617	107 831	113 007	118 319	(6.7%)	0.8%

Source: Appendix A submitted to National Treasury

Northern Cape: Kgalagadi(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 900	29 900	–	33 650	34 272	35 986	–	–
Electricity bulk purchase	–	–	1 280	2 000	–	–	56.3%	(100.0%)
Water bulk purchase	–	–	1 017	1 249	–	–	22.8%	(100.0%)
Repairs and maintenance	8 686	8 686	8 700	9 218	6 524	7 164	6.0%	(6.3%)
Other	34 329	34 329	44 904	31 633	32 393	29 079	(29.6%)	(13.5%)
Total expenditure	72 915	72 915	55 900	77 750	73 189	72 229	39.1%	8.9%
Operating Income								
Property rates	1 331	1 331	25	24	25	26	(4.0%)	1.3%
Electricity	1 835	1 835	1 927	3 750	–	–	94.6%	(100.0%)
Water	2 667	2 667	2 211	2 790	147	154	26.2%	(58.9%)
Subsidies/grants	44 585	44 585	53 502	56 190	64 698	66 802	5.0%	7.7%
Other	22 658	22 658	35 143	15 145	5 854	6 553	(56.9%)	(42.9%)
Total income	73 075	73 075	92 807	77 899	70 724	73 536	(16.1%)	(7.5%)
Operating surplus / (deficit)	160	160	36 907	149	(2 465)	1 307	(99.6%)	(67.2%)
Capital Expenditure								
Infrastructure	–	–	–	3 596	300	300	–	–
Community	–	–	–	–	–	–	–	–
Other assets	3 059	3 059	4 891	3 212	1 866	1 885	(34.3%)	(27.2%)
Specialised vehicles	–	–	–	300	–	–	–	–
Total expenditure	3 059	3 059	4 891	7 108	2 166	2 185	45.3%	(23.6%)
Capital Funding								
Grants and subsidies	554	554	554	2 796	–	–	404.7%	(100.0%)
External loans	–	–	–	–	–	–	–	–
Other	2 505	2 505	4 337	4 312	2 166	2 185	(0.6%)	(20.4%)
Total funding	3 059	3 059	4 891	7 108	2 166	2 185	45.3%	(23.6%)

Source: Appendix A submitted to National Treasury

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	–	–	9 370	10 817	11 899	12 934	15.4%	11.3%
Electricity bulk purchase	2 930	2 930	2 901	3 336	3 836	4 412	15.0%	15.0%
Water bulk purchase	601	601	603	633	665	698	5.0%	5.0%
Repairs and maintenance	1 066	1 066	2 233	2 415	2 572	2 751	8.2%	7.2%
Other	18 140	18 140	16 749	21 452	22 667	23 819	28.1%	12.4%
Total expenditure	22 737	22 737	31 855	38 654	41 638	44 614	21.3%	11.9%
Operating Income								
Property rates	4 641	4 641	2 833	6 534	6 369	5 444	130.6%	24.3%
Electricity	4 064	4 064	6 331	7 088	7 933	8 878	12.0%	11.9%
Water	2 443	2 443	3 045	3 993	4 226	4 591	31.1%	14.7%
Subsidies/grants	3 106	3 106	7 179	9 124	10 156	11 828	27.1%	18.1%
Other	8 512	8 512	7 767	11 914	12 954	13 872	53.4%	21.3%
Total income	22 764	22 764	27 156	38 654	41 638	44 614	42.3%	18.0%
Operating surplus / (deficit)	28	28	(4 699)	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	2 738	2 738	24	2 318	5 417	4 426	9558.3%	469.2%
Community	198	198	1 190	4 619	35	35	288.1%	(69.1%)
Other assets	170	170	21	180	111	113	757.1%	75.2%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	3 106	3 106	1 235	7 117	5 563	4 573	476.3%	54.7%
Capital Funding								
Grants and subsidies	3 106	3 106	1 181	4 729	5 374	4 383	300.4%	54.8%
External loans	–	–	–	–	–	–	–	–
Other	–	–	54	2 388	189	190	4322.2%	52.1%
Total funding	3 106	3 106	1 235	7 117	5 563	4 573	476.3%	54.7%

Source: Appendix A submitted to National Treasury

Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	–	–	28 100	33 729	34 763	36 993	20.0%	9.6%
Electricity bulk purchase	14 865	14 865	14 150	17 039	17 891	18 874	20.4%	10.1%
Water bulk purchase	5 436	5 436	7 668	9 806	10 296	10 862	27.9%	12.3%
Repairs and maintenance	6 270	6 270	8 088	7 795	8 175	8 626	(3.6%)	2.2%
Other	44 024	44 024	15 468	26 965	29 520	31 355	74.3%	26.6%
Total expenditure	70 595	70 595	73 474	95 334	100 645	106 711	29.8%	13.3%
Operating Income								
Property rates	10 506	10 506	10 337	19 477	20 451	21 678	88.4%	28.0%
Electricity	24 973	24 973	23 981	27 410	28 780	30 507	14.3%	8.3%
Water	9 444	9 444	9 113	11 633	12 214	12 947	27.6%	12.4%
Subsidies/grants	8 430	8 430	13 057	17 922	22 089	27 193	37.3%	27.7%
Other	17 245	17 245	17 716	18 894	19 839	21 030	6.7%	5.9%
Total income	70 598	70 598	74 205	95 335	103 373	113 355	28.5%	15.2%
Operating surplus / (deficit)	3	3	730	1	2 728	6 644	(99.9%)	108.8%
Capital Expenditure								
Infrastructure	28 787	28 787	8 552	6 455	9 553	7 987	(24.5%)	(2.3%)
Community	46 147	46 147	4 848	–	–	–	(100.0%)	(100.0%)
Other assets	1 800	1 800	1 300	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	76 734	76 734	14 700	6 455	9 553	7 987	(56.1%)	(18.4%)
Capital Funding								
Grants and subsidies	63 634	63 634	6 397	6 455	9 553	7 987	0.9%	7.7%
External loans	4 700	4 700	4 700	–	–	–	(100.0%)	(100.0%)
Other	8 400	8 400	3 603	–	–	–	(100.0%)	(100.0%)
Total funding	76 734	76 734	14 700	6 455	9 553	7 987	(56.1%)	(18.4%)

Source: Appendix A submitted to National Treasury

Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 728	7 728	7 831	8 792	8 269	8 848	12.3%	4.2%
Electricity bulk purchase	1 800	1 800	1 800	2 350	2 585	2 844	30.6%	16.5%
Water bulk purchase	360	360	360	300	330	363	(16.7%)	0.3%
Repairs and maintenance	1 095	1 095	1 245	1 437	1 523	1 436	15.4%	4.9%
Other	25 261	25 261	10 407	9 080	10 062	11 128	(12.8%)	2.3%
Total expenditure	36 244	36 244	21 643	21 959	22 769	24 618	1.5%	4.4%
Operating Income								
Property rates	2 740	2 740	2 740	1 540	1 663	1 796	(43.8%)	(13.1%)
Electricity	3 690	3 690	3 690	2 457	2 653	2 865	(33.4%)	(8.1%)
Water	3 138	3 138	3 138	3 051	3 295	3 558	(2.8%)	4.3%
Subsidies/grants	22 005	22 005	22 005	14 809	16 421	17 222	(32.7%)	(7.8%)
Other	4 788	4 788	4 789	7 385	9 410	8 593	54.2%	21.5%
Total income	36 361	36 361	36 362	29 241	33 442	34 035	(19.6%)	(2.2%)
Operating surplus / (deficit)	117	117	14 719	7 282	10 673	9 417	(50.5%)	(13.8%)
Capital Expenditure								
Infrastructure	13 809	13 809	8 430	6 088	7 208	6 111	(27.8%)	(10.2%)
Community	792	792	6 171	1 163	44	48	(81.2%)	(80.2%)
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	14 601	14 601	14 601	7 251	7 252	6 159	(50.3%)	(25.0%)
Capital Funding								
Grants and subsidies	13 722	13 722	13 722	6 601	7 252	6 159	(51.9%)	(23.4%)
External loans	-	-	-	-	-	-	-	-
Other	879	879	879	650	-	-	(26.1%)	(100.0%)
Total funding	14 601	14 601	14 601	7 251	7 252	6 159	(50.3%)	(25.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	14 065	14 065	14 187	17 312	18 351	19 636	22.0%	11.4%
Electricity bulk purchase	4 177	4 177	4 318	4 922	5 218	5 583	14.0%	8.9%
Water bulk purchase	33	33	10	11	11	12	10.0%	6.3%
Repairs and maintenance	3 709	3 709	1 409	2 562	1 691	1 809	81.8%	8.7%
Other	9 034	9 034	11 522	11 427	13 138	14 058	(0.8%)	6.9%
Total expenditure	31 018	31 018	31 446	36 235	38 409	41 098	15.2%	9.3%
Operating Income								
Property rates	3 308	3 308	3 352	4 726	5 009	5 360	41.0%	16.9%
Electricity	6 880	6 880	6 954	7 872	8 851	9 471	13.2%	10.8%
Water	3 663	3 663	3 582	3 946	4 183	4 476	10.2%	7.7%
Subsidies/grants	11 256	11 256	9 714	11 521	12 212	13 067	18.6%	10.4%
Other	5 929	5 929	8 009	8 173	8 156	8 727	2.0%	2.9%
Total income	31 035	31 035	31 611	36 237	38 412	41 100	14.6%	9.1%
Operating surplus / (deficit)	17	17	165	2	3	3	(98.8%)	(73.7%)
Capital Expenditure								
Infrastructure	3 568	3 568	3 568	12 135	6 872	5 611	240.1%	16.3%
Community	235	235	235	-	-	-	(100.0%)	(100.0%)
Other assets	450	450	450	3 800	-	-	744.4%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	4 253	4 253	4 253	15 935	6 872	5 611	274.7%	9.7%
Capital Funding								
Grants and subsidies	1 823	1 823	1 823	12 002	6 872	5 611	558.4%	45.5%
External loans	-	-	-	3 000	-	-	-	-
Other	2 430	2 430	2 430	933	-	-	(61.6%)	(100.0%)
Total funding	4 253	4 253	4 253	15 935	6 872	5 611	274.7%	9.7%

Source: Appendix A submitted to National Treasury

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	8 875	8 875	–	9 884	10 762	11 946	–	–
Electricity bulk purchase	1 500	1 500	–	2 200	2 406	2 650	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	940	940	–	1 849	1 954	2 150	–	–
Other	6 323	6 323	–	8 283	8 346	9 262	–	–
Total expenditure	17 639	17 639	–	22 217	23 468	26 007	–	–
Operating Income								
Property rates	2 353	2 353	–	2 449	2 518	2 800	–	–
Electricity	3 425	3 425	–	3 941	3 220	3 600	–	–
Water	2 054	2 054	–	1 516	1 544	1 700	–	–
Subsidies/grants	6 230	6 230	–	7 358	10 301	12 294	–	–
Other	3 577	3 577	–	7 044	6 022	5 620	–	–
Total income	17 639	17 639	–	22 309	23 605	26 014	–	–
Operating surplus / (deficit)	–	–	–	92	136	7	–	–
Capital Expenditure								
Infrastructure	1 406	1 406	–	3 681	6 083	4 964	–	–
Community	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	1 406	1 406	–	3 681	6 083	4 964	–	–
Capital Funding								
Grants and subsidies	1 406	1 406	–	3 681	6 083	4 964	–	–
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	1 406	1 406	–	3 681	6 083	4 964	–	–

Source: Appendix A submitted to National Treasury

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 757	5 757	6 062	6 507	6 832	7 174	7.3%	5.8%
Electricity bulk purchase	1 100	1 100	1 250	1 250	1 313	1 378	-	3.3%
Water bulk purchase	475	475	475	500	525	551	5.3%	5.1%
Repairs and maintenance	367	367	434	493	518	544	13.6%	7.8%
Other	14 300	14 300	14 356	7 304	9 429	9 991	(49.1%)	(11.4%)
Total expenditure	21 998	21 998	22 578	16 053	18 616	19 638	(28.9%)	(4.5%)
Operating Income								
Property rates	1 673	1 673	1 673	1 525	1 601	1 682	(8.8%)	0.2%
Electricity	1 882	1 882	1 788	1 726	1 812	1 903	(3.5%)	2.1%
Water	2 391	2 391	2 235	2 110	2 215	2 326	(5.6%)	1.3%
Subsidies/grants	10 721	10 721	12 513	15 683	21 030	20 839	25.3%	18.5%
Other	4 599	4 599	4 369	2 861	3 004	4 201	(34.5%)	(1.3%)
Total income	21 266	21 266	22 578	23 904	29 662	30 950	5.9%	11.1%
Operating surplus / (deficit)	(732)	(732)	-	7 851	11 046	11 312	-	-
Capital Expenditure								
Infrastructure	3 030	3 030	4 480	7 290	10 458	9 646	62.7%	29.1%
Community	345	345	334	90	95	99	(73.0%)	(33.3%)
Other assets	-	-	40	40	42	44	-	3.2%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	3 375	3 375	4 854	7 420	10 594	9 790	52.9%	26.4%
Capital Funding								
Grants and subsidies	3 065	3 065	2 510	7 410	10 584	9 779	195.2%	57.4%
External loans	-	-	-	-	-	-	-	-
Other	310	310	2 344	10	11	11	(99.6%)	(83.3%)
Total funding	3 375	3 375	4 854	7 420	10 594	9 790	52.9%	26.4%

Source: Appendix A submitted to National Treasury

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	23 651	23 651	20 787	21 664	23 397	25 268	4.2%	6.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 762	1 762	1 753	2 091	2 196	2 306	19.3%	9.6%
Other	19 721	19 721	68 292	62 974	66 221	69 638	(7.8%)	0.7%
Total expenditure	45 135	45 135	90 832	86 729	91 814	97 212	(4.5%)	2.3%
Operating Income								
Property rates	-	-	-	2 100	2 205	2 315	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	37 212	37 212	81 906	74 303	78 018	81 919	(9.3%)	-
Other	8 222	8 222	8 237	6 777	7 116	7 473	(17.7%)	(3.2%)
Total income	45 434	45 434	90 143	83 180	87 340	91 707	(7.7%)	0.6%
Operating surplus / (deficit)	300	300	(689)	(3 548)	(4 474)	(5 504)	414.9%	99.9%
Capital Expenditure								
Infrastructure	-	-	385	140	-	-	(63.6%)	(100.0%)
Community	-	-	-	-	-	-	-	-
Other assets	457	457	953	684	-	-	(28.2%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	457	457	1 339	824	-	-	(38.5%)	(100.0%)
Capital Funding								
Grants and subsidies	-	-	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	457	457	1 339	824	-	-	(38.5%)	(100.0%)
Total funding	457	457	1 339	824	-	-	(38.5%)	(100.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	12 044	12 044	11 550	14 333	15 145	16 526	24.1%	12.7%
Electricity bulk purchase	2 200	2 200	2 680	3 061	3 710	4 266	14.2%	16.8%
Water bulk purchase	287	287	355	380	402	426	7.0%	6.3%
Repairs and maintenance	1 168	1 168	1 266	1 379	1 484	1 745	8.9%	11.3%
Other	16 311	16 311	16 883	21 435	23 116	24 896	27.0%	13.8%
Total expenditure	32 010	32 010	32 734	40 587	43 858	47 860	24.0%	13.5%
Operating Income								
Property rates	2 710	2 710	2 710	2 878	3 056	3 245	6.2%	6.2%
Electricity	5 071	5 071	5 078	5 569	6 149	6 787	9.7%	10.2%
Water	4 527	4 527	4 527	5 412	5 617	5 834	19.6%	8.8%
Subsidies/grants	7 449	7 449	8 530	9 981	12 297	15 008	17.0%	20.7%
Other	12 254	12 254	11 890	16 746	16 738	16 984	40.8%	12.6%
Total income	32 010	32 010	32 734	40 587	43 858	47 860	24.0%	13.5%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	9 486	6 184	7 621	13 068	6 714	6 372	71.5%	(5.8%)
Community	588	588	420	520	1 520	270	23.8%	(13.7%)
Other assets	200	200	230	130	30	-	(43.5%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	10 274	6 972	8 271	13 718	8 264	6 642	65.9%	(7.0%)
Capital Funding								
Grants and subsidies	10 274	3 395	1 773	13 418	7 044	5 752	656.8%	48.0%
External loans	-	-	-	-	-	-	-	-
Other	-	3 577	6 498	300	1 220	890	(95.4%)	(48.5%)
Total funding	10 274	6 972	8 271	13 718	8 264	6 642	65.9%	(7.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 706	17 706	15 583	22 880	26 104	28 786	46.8%	22.7%
Electricity bulk purchase	5 000	5 000	4 886	5 405	5 843	6 316	10.6%	8.9%
Water bulk purchase	161	161	164	171	188	207	4.3%	8.1%
Repairs and maintenance	2 336	2 336	1 862	2 453	2 974	3 750	31.7%	26.3%
Other	15 132	15 132	12 730	16 416	26 955	27 605	29.0%	29.4%
Total expenditure	40 335	40 335	35 224	47 324	62 064	66 664	34.4%	23.7%
Operating Income								
Property rates	3 165	3 165	2 682	3 477	3 757	4 064	29.6%	14.9%
Electricity	8 523	8 523	7 510	7 213	9 895	10 431	(4.0%)	11.6%
Water	4 943	4 943	4 601	6 447	7 046	7 408	40.1%	17.2%
Subsidies/grants	13 055	13 055	13 055	15 451	28 329	30 949	18.4%	33.3%
Other	10 649	10 649	10 453	14 737	13 036	13 812	41.0%	9.7%
Total income	40 335	40 335	38 302	47 324	62 064	66 664	23.6%	20.3%
Operating surplus / (deficit)	-	-	3 078	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	6 137	6 137	5 907	7 006	8 644	7 063	18.6%	6.1%
Community	-	-	-	-	-	-	-	-
Other assets	147	147	147	-	-	-	(100.0%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	6 284	6 284	6 054	7 006	8 644	7 063	15.7%	5.3%
Capital Funding								
Grants and subsidies	6 087	6 087	5 857	7 006	8 644	7 063	19.6%	6.4%
External loans	-	-	-	-	-	-	-	-
Other	197	197	197	-	-	-	(100.0%)	(100.0%)
Total funding	6 284	6 284	6 054	7 006	8 644	7 063	15.7%	5.3%

Source: Appendix A submitted to National Treasury

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 281	32 457	34 465	36 439	39 718	43 293	5.7%	7.9%
Electricity bulk purchase	11 215	11 015	11 125	12 987	14 171	15 462	16.7%	11.6%
Water bulk purchase	466	466	466	494	524	555	6.0%	6.0%
Repairs and maintenance	2 814	2 738	2 464	3 758	4 096	4 465	52.5%	21.9%
Other	38 832	40 332	25 660	29 858	32 546	35 475	16.4%	11.4%
Total expenditure	85 609	86 208	74 180	83 537	91 055	99 250	12.6%	10.2%
Operating Income								
Property rates	8 755	8 977	11 925	10 153	10 762	11 408	(14.9%)	(1.5%)
Electricity	24 103	23 497	21 068	21 314	22 592	23 948	1.2%	4.4%
Water	13 421	13 033	9 355	11 353	12 034	12 756	21.4%	10.9%
Subsidies/grants	20 815	24 523	19 897	20 457	21 684	22 985	2.8%	4.9%
Other	18 514	20 024	18 913	25 025	26 526	28 118	32.3%	14.1%
Total income	85 608	86 208	81 158	88 301	93 599	99 215	8.8%	6.9%
Operating surplus / (deficit)	(1)	(1)	6 978	4 764	2 544	(35)	(31.7%)	-
Capital Expenditure								
Infrastructure	5 958	11 571	12 571	13 554	14 774	16 104	7.8%	8.6%
Community	3 500	3 500	-	-	-	-	-	-
Other assets	578	50	50	20	22	24	(60.0%)	(21.7%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	10 036	11 621	12 621	13 574	14 796	16 128	7.5%	8.5%
Capital Funding								
Grants and subsidies	5 832	8 417	8 417	7 895	8 465	14 923	(6.2%)	21.0%
External loans	-	-	-	-	-	-	-	-
Other	4 204	3 204	4 204	5 679	6 331	1 205	35.1%	(34.1%)
Total funding	10 036	11 621	12 621	13 574	14 796	16 128	7.5%	8.5%

Source: Appendix A submitted to National Treasury

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	6 959	6 959	7 034	8 141	8 548	8 975	15.7%	8.5%
Electricity bulk purchase	1 969	1 969	1 954	2 427	2 548	2 676	24.2%	11.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	549	549	471	609	640	672	29.3%	12.6%
Other	12 936	12 936	39 617	15 148	19 932	21 602	(61.8%)	(18.3%)
Total expenditure	22 413	22 413	49 077	26 325	31 668	33 924	(46.4%)	(11.6%)
Operating Income								
Property rates	2 367	2 367	2 369	2 687	2 821	2 962	13.4%	7.7%
Electricity	2 706	2 706	2 693	3 129	3 285	3 450	16.2%	8.6%
Water	2 151	2 151	2 092	2 580	2 806	2 946	23.3%	12.1%
Subsidies/grants	8 009	8 009	35	9 843	14 264	15 020	28022.9%	654.3%
Other	6 209	6 209	41 084	6 965	7 313	7 679	(83.0%)	(42.8%)
Total income	21 443	21 443	48 272	25 203	30 489	32 057	(47.8%)	(12.8%)
Operating surplus / (deficit)	(970)	(970)	(804)	(1 122)	(1 178)	(1 867)	39.5%	32.4%
Capital Expenditure								
Infrastructure	2 233	2 233	26 249	3 742	131 645	12 705	(85.7%)	(21.5%)
Community	–	–	–	650	3 924	1 220	–	–
Other assets	200	200	395	200	2 500	–	(49.4%)	(100.0%)
Specialised vehicles	–	–	–	–	300	300	–	–
Total expenditure	2 433	2 433	26 644	4 592	138 369	14 225	(82.8%)	(18.9%)
Capital Funding								
Grants and subsidies	1 683	1 683	25 819	4 342	131 549	14 075	(83.2%)	(18.3%)
External loans	–	–	–	–	500	–	–	–
Other	750	750	825	250	6 320	150	(69.7%)	(43.4%)
Total funding	2 433	2 433	26 644	4 592	138 369	14 225	(82.8%)	(18.9%)

Source: Appendix A submitted to National Treasury

Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 231	7 231	7 392	8 887	9 509	10 007	20.2%	10.6%
Electricity bulk purchase	1 700	1 700	1 918	2 280	2 440	2 440	18.9%	8.3%
Water bulk purchase	440	440	653	705	754	807	8.0%	7.3%
Repairs and maintenance	487	487	632	832	890	908	31.6%	12.8%
Other	7 169	7 169	4 359	4 590	4 930	5 205	5.3%	6.1%
Total expenditure	17 027	17 027	14 954	17 293	18 523	19 367	15.6%	9.0%
Operating Income								
Property rates	1 417	1 417	750	810	867	928	8.0%	7.4%
Electricity	3 417	3 417	–	3 384	3 600	3 600	–	–
Water	3 107	3 107	–	2 261	2 440	2 611	–	–
Subsidies/grants	724	724	500	8 309	10 259	12 540	1561.8%	192.7%
Other	8 362	8 362	1 364	2 575	2 734	2 832	88.8%	27.6%
Total income	17 027	17 027	2 615	17 339	19 900	22 510	563.1%	104.9%
Operating surplus / (deficit)	–	–	(12 339)	46	1 377	3 143	(100.4%)	–
Capital Expenditure								
Infrastructure	2 029	2 029	2 029	3 894	5 909	6 656	91.9%	48.6%
Community	24	24	–	–	–	–	–	–
Other assets	30	30	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	2 083	2 083	2 029	3 894	5 909	6 656	91.9%	48.6%
Capital Funding								
Grants and subsidies	2 029	2 029	2 029	3 894	5 909	6 656	91.9%	48.6%
External loans	–	–	–	–	–	–	–	–
Other	54	54	–	–	–	–	–	–
Total funding	2 083	2 083	2 029	3 894	5 909	6 656	91.9%	48.6%

Source: Appendix A submitted to National Treasury

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 724	7 724	8 921	11 058	11 732	12 597	23.9%	12.2%
Electricity bulk purchase	2 165	2 165	2 223	2 458	2 802	3 194	10.6%	12.8%
Water bulk purchase	120	120	60	70	80	91	16.7%	14.9%
Repairs and maintenance	2 508	2 508	2 708	3 342	3 504	3 679	23.4%	10.8%
Other	19 110	19 110	10 181	7 797	9 679	11 698	(23.4%)	4.7%
Total expenditure	31 627	31 627	24 093	24 726	27 796	31 258	2.6%	9.1%
Operating Income								
Property rates	1 328	1 328	2 548	2 726	2 862	3 005	7.0%	5.7%
Electricity	7 694	7 694	3 906	4 586	5 228	5 860	17.4%	14.5%
Water	1 870	1 870	1 875	1 999	2 129	2 267	6.6%	6.5%
Subsidies/grants	6 512	6 512	6 512	7 696	9 739	11 855	18.2%	22.1%
Other	14 224	14 224	9 252	7 719	7 838	9 416	(16.6%)	0.6%
Total income	31 627	31 627	24 093	24 726	27 796	32 404	2.6%	10.4%
Operating surplus / (deficit)	-	-	-	-	-	1 145	-	-
Capital Expenditure								
Infrastructure	8 751	8 751	10 169	11 427	12 395	15 241	12.4%	14.4%
Community	-	-	43	48	50	53	11.6%	7.2%
Other assets	2 298	2 298	40	255	268	281	537.5%	91.5%
Specialised vehicles	-	-	-	355	-	151	-	-
Total expenditure	11 048	11 048	10 252	12 085	12 714	15 726	17.9%	15.3%
Capital Funding								
Grants and subsidies	3 134	3 134	3 369	6 738	8 484	9 874	100.0%	43.1%
External loans	5 500	5 500	5 500	3 410	1 050	1 103	(38.0%)	(41.5%)
Other	2 414	2 414	1 383	1 937	3 179	4 749	40.1%	50.9%
Total funding	11 048	11 048	10 252	12 085	12 714	15 726	17.9%	15.3%

Source: Appendix A submitted to National Treasury

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 100	15 100	15 100	16 789	17 628	18 510	11.2%	7.0%
Electricity bulk purchase	3 252	3 252	2 846	3 643	3 825	4 017	28.0%	12.2%
Water bulk purchase	120	120	–	–	–	–	–	–
Repairs and maintenance	2 419	2 419	1 092	3 002	3 155	3 316	174.9%	44.8%
Other	20 316	20 316	10 663	12 416	12 954	13 820	16.4%	9.0%
Total expenditure	41 208	41 208	29 700	35 850	37 563	39 662	20.7%	10.1%
Operating Income								
Property rates	5 111	5 111	4 794	5 285	5 549	5 826	10.2%	6.7%
Electricity	4 449	4 449	4 565	5 052	5 305	5 570	10.7%	6.9%
Water	4 183	4 183	4 173	4 729	4 966	5 214	13.3%	7.7%
Subsidies/grants	18 587	18 587	9 345	11 038	11 556	12 095	18.1%	9.0%
Other	8 878	8 878	6 823	9 746	10 188	10 956	42.8%	17.1%
Total income	41 208	41 208	29 700	35 850	37 563	39 662	20.7%	10.1%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	6 427	6 427	3 441	4 085	6 314	3 490	18.7%	0.5%
Community	2 873	2 873	–	–	–	1 664	–	–
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	9 300	9 300	3 441	4 085	6 314	5 154	18.7%	14.4%
Capital Funding								
Grants and subsidies	6 427	6 427	3 441	3 335	6 314	5 154	(3.1%)	14.4%
External loans	–	–	–	–	–	–	–	–
Other	2 873	2 873	–	750	–	–	–	–
Total funding	9 300	9 300	3 441	4 085	6 314	5 154	18.7%	14.4%

Source: Appendix A submitted to National Treasury

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 452	16 858	18 894	20 972	21 979	23 013	11.0%	6.8%
Electricity bulk purchase	5 246	5 246	7 924	9 034	9 467	9 912	14.0%	7.8%
Water bulk purchase	92	300	300	319	334	350	6.3%	5.3%
Repairs and maintenance	2 134	955	955	1 721	1 804	1 889	80.2%	25.5%
Other	13 227	16 492	11 491	8 018	13 311	19 885	(30.2%)	20.1%
Total expenditure	38 151	34 606	39 565	40 064	46 895	55 048	1.3%	11.6%
Operating Income								
Property rates	4 461	4 461	7 470	4 942	5 496	6 142	(33.8%)	(6.3%)
Electricity	11 310	11 310	12 136	12 531	13 935	15 572	3.3%	8.7%
Water	7 164	7 164	4 640	5 141	5 717	6 388	10.8%	11.3%
Subsidies/grants	12 056	12 056	12 056	14 734	18 491	23 032	22.2%	24.1%
Other	3 160	3 160	3 263	2 715	3 257	3 914	(16.8%)	6.3%
Total income	38 151	38 151	39 565	40 064	46 895	55 048	1.3%	11.6%
Operating surplus / (deficit)	-	(34 606)	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	16 893	19 893	19 893	7 639	10 624	11 991	(61.6%)	(15.5%)
Community	424	424	424	374	411	452	(11.8%)	2.1%
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	17 317	20 317	20 317	8 013	11 035	12 443	(60.6%)	(15.1%)
Capital Funding								
Grants and subsidies	17 317	20 317	20 317	8 013	11 035	12 443	(60.6%)	(15.1%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	17 317	20 317	20 317	8 013	11 035	12 443	(60.6%)	(15.1%)

Source: Appendix A submitted to National Treasury

Northern Cape: Karoo(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	15 980	15 980	15 980	19 071	16 665	17 498	19.3%	3.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	637	637	637	1 035	1 049	1 101	62.5%	20.0%
Other	46 375	46 375	46 375	61 549	6 448	6 770	32.7%	(47.4%)
Total expenditure	62 992	62 992	62 992	81 655	24 162	25 370	29.6%	(26.1%)
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	47 765	47 765	47 765	50 065	50 552	53 080	4.8%	3.6%
Other	15 227	15 227	15 227	31 590	28 571	29 999	107.5%	25.4%
Total income	62 992	62 992	62 992	81 655	79 123	83 079	29.6%	9.7%
Operating surplus / (deficit)	-	-	-	-	54 961	57 709	-	-
Capital Expenditure								
Infrastructure	11 000	11 000	11 000	5 491	5 766	6 054	(50.1%)	(18.1%)
Community	-	-	-	300	315	331	-	-
Other assets	503	503	503	350	368	386	(30.4%)	(8.4%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	11 503	11 503	11 503	6 141	6 448	6 770	(46.6%)	(16.2%)
Capital Funding								
Grants and subsidies	300	300	300	300	315	331	-	3.3%
External loans	5 000	5 000	5 000	-	-	-	(100.0%)	(100.0%)
Other	6 203	6 203	6 203	5 841	6 133	6 440	(5.8%)	1.3%
Total funding	11 503	11 503	11 503	6 141	6 448	6 770	(46.6%)	(16.2%)

Source: Appendix A submitted to National Treasury

Northern Cape: Mier(NC081)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	4 709	4 709	4 601	4 680	4 961	5 308	1.7%	4.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	886	886	728	689	729	1 002	(5.4%)	11.2%
Other	4 181	4 181	4 351	5 266	6 077	6 959	21.0%	16.9%
Total expenditure	9 777	9 777	9 680	10 635	11 767	13 269	9.9%	11.1%
Operating Income								
Property rates	705	705	719	761	814	871	5.8%	6.6%
Electricity	–	–	–	–	–	–	–	–
Water	1 715	1 715	1 440	977	1 045	1 118	(32.1%)	(8.1%)
Subsidies/grants	4 670	4 670	4 730	6 107	6 922	8 085	29.1%	19.6%
Other	2 687	2 687	2 792	2 791	2 986	3 195	–	4.6%
Total income	9 777	9 777	9 680	10 635	11 767	13 269	9.9%	11.1%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	6 241	6 241	3 096	3 398	2 245	4 734	9.8%	15.2%
Community	100	100	100	–	3 557	–	(100.0%)	(100.0%)
Other assets	160	160	160	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	6 501	6 501	3 356	3 398	5 802	4 734	1.3%	12.2%
Capital Funding								
Grants and subsidies	1 418	1 418	1 636	3 398	5 802	4 734	107.7%	42.5%
External loans	1 560	1 560	1 560	–	–	–	(100.0%)	(100.0%)
Other	3 523	3 523	160	–	–	–	(100.0%)	(100.0%)
Total funding	6 501	6 501	3 356	3 398	5 802	4 734	1.3%	12.2%

Source: Appendix A submitted to National Treasury

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 086	26 086	25 883	29 345	30 980	34 049	13.4%	9.6%
Electricity bulk purchase	9 347	9 347	10 417	14 200	18 000	19 128	36.3%	22.4%
Water bulk purchase	650	650	591	650	689	900	10.0%	15.1%
Repairs and maintenance	3 292	3 292	3 009	3 866	5 477	6 282	28.5%	27.8%
Other	20 416	20 416	24 341	23 526	26 288	29 871	(3.4%)	7.1%
Total expenditure	59 791	59 791	64 241	71 587	81 434	90 230	11.4%	12.0%
Operating Income								
Property rates	3 780	3 780	3 300	4 300	4 558	4 831	30.3%	13.6%
Electricity	19 113	19 113	20 273	25 281	28 212	28 911	24.7%	12.6%
Water	5 773	5 773	5 385	5 924	6 280	6 656	10.0%	7.3%
Subsidies/grants	18 764	18 764	18 709	23 069	28 591	35 211	23.3%	23.5%
Other	12 361	12 361	12 498	13 013	13 793	14 621	4.1%	5.4%
Total income	59 791	59 791	60 165	71 587	81 434	90 230	19.0%	14.5%
Operating surplus / (deficit)	-	-	(4 075)	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	9 803	9 803	13 211	19 014	11 611	9 290	43.9%	(11.1%)
Community	13 600	13 600	-	500	-	-	-	-
Other assets	840	840	840	1 327	461	687	58.0%	(6.5%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	24 243	24 243	14 051	20 841	12 072	9 977	48.3%	(10.8%)
Capital Funding								
Grants and subsidies	22 018	22 018	12 276	18 414	11 361	9 290	50.0%	(8.9%)
External loans	675	675	675	1 050	-	-	55.6%	(100.0%)
Other	1 550	1 550	1 100	1 377	711	687	25.2%	(14.5%)
Total funding	24 243	24 243	14 051	20 841	12 072	9 977	48.3%	(10.8%)

Source: Appendix A submitted to National Treasury

Northern Cape: //Khara Hais(NC083)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	96 089	96 089	–	92 974	–	–	–	–
Electricity bulk purchase	34 250	34 250	–	44 616	–	–	–	–
Water bulk purchase	1 353	1 353	–	1 260	–	–	–	–
Repairs and maintenance	13 496	13 496	–	7 521	–	–	–	–
Other	110 424	110 424	–	73 693	–	–	–	–
Total expenditure	255 612	255 612	–	220 064	–	–	–	–
Operating Income								
Property rates	27 460	27 460	–	32 675	–	–	–	–
Electricity	66 841	66 841	–	82 141	–	–	–	–
Water	28 636	28 636	–	29 940	–	–	–	–
Subsidies/grants	24 656	24 656	–	31 094	–	–	–	–
Other	108 019	108 019	–	44 240	–	–	–	–
Total income	255 612	255 612	–	220 091	–	–	–	–
Operating surplus / (deficit)	–	–	–	27	–	–	–	–
Capital Expenditure								
Infrastructure	78 118	78 118	–	76 948	–	–	–	–
Community	6 989	6 989	–	–	–	–	–	–
Other assets	12 608	12 608	–	–	–	–	–	–
Specialised vehicles	300	300	–	–	–	–	–	–
Total expenditure	98 015	98 015	–	76 948	–	–	–	–
Capital Funding								
Grants and subsidies	34 519	34 519	–	36 239	–	–	–	–
External loans	39 519	39 519	–	36 710	–	–	–	–
Other	23 977	23 977	–	4 000	–	–	–	–
Total funding	98 015	98 015	–	76 948	–	–	–	–

Source: Appendix A submitted to National Treasury

Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 843	5 843	5 391	6 260	6 532	6 826	16.1%	8.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	228	228	505	360	376	393	(28.7%)	(8.0%)
Repairs and maintenance	699	699	783	782	690	721	(0.1%)	(2.7%)
Other	6 518	6 518	6 899	7 504	7 839	8 130	8.8%	5.6%
Total expenditure	13 288	13 288	13 577	14 907	15 437	16 069	9.8%	5.8%
Operating Income								
Property rates	440	440	375	387	404	423	3.2%	4.1%
Electricity	–	–	–	–	–	–	–	–
Water	2 407	2 407	2 354	2 565	2 681	2 802	9.0%	6.0%
Subsidies/grants	7 464	7 464	7 010	8 473	9 751	9 751	20.9%	11.6%
Other	2 978	2 978	3 593	3 513	3 724	3 891	(2.2%)	2.7%
Total income	13 289	13 289	13 331	14 939	16 560	16 866	12.1%	8.2%
Operating surplus / (deficit)	–	–	(246)	32	1 123	797	(113.0%)	–
Capital Expenditure								
Infrastructure	4 725	4 725	3 339	6 107	7 242	5 915	82.9%	21.0%
Community	1 400	1 400	100	631	–	–	531.0%	(100.0%)
Other assets	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	6 125	6 125	3 439	6 738	7 242	5 915	95.9%	19.8%
Capital Funding								
Grants and subsidies	2 925	2 925	2 925	4 721	7 242	5 915	61.4%	26.5%
External loans	1 800	1 800	414	1 386	–	–	234.8%	(100.0%)
Other	1 400	1 400	100	631	–	–	531.0%	(100.0%)
Total funding	6 125	6 125	3 439	6 738	7 242	5 915	95.9%	19.8%

Source: Appendix A submitted to National Treasury

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 279	17 279	17 686	22 106	23 211	24 372	25.0%	11.3%
Electricity bulk purchase	5 109	5 109	5 139	5 635	5 917	6 213	9.7%	6.5%
Water bulk purchase	10	10	641	750	788	827	17.0%	8.9%
Repairs and maintenance	1 663	1 663	1 871	1 712	1 798	3 496	(8.5%)	23.2%
Other	15 748	15 748	16 958	29 588	31 088	32 430	74.5%	24.1%
Total expenditure	39 809	39 809	42 295	59 791	62 801	67 337	41.4%	16.8%
Operating Income								
Property rates	3 273	3 273	3 373	3 700	3 886	4 080	9.7%	6.5%
Electricity	11 609	11 609	11 631	14 879	15 955	16 713	27.9%	12.8%
Water	4 685	4 685	4 322	7 420	7 426	7 798	71.7%	21.7%
Subsidies/grants	11 896	11 896	11 896	11 421	11 799	14 106	(4.0%)	5.8%
Other	8 346	8 346	9 767	22 371	23 756	24 651	129.1%	36.1%
Total income	39 809	39 809	40 990	59 792	62 821	67 346	45.9%	18.0%
Operating surplus / (deficit)	-	-	(1 305)	1	20	9	(100.1%)	-
Capital Expenditure								
Infrastructure	15 041	15 041	12 189	12 404	16 465	7 593	1.8%	(14.6%)
Community	730	730	630	4 800	485	179	661.9%	(34.3%)
Other assets	2 218	2 218	1 792	226	-	-	(87.4%)	(100.0%)
Specialised vehicles	30	30	29	15	160	42	(48.3%)	13.1%
Total expenditure	18 019	18 019	14 640	17 445	17 111	7 814	19.2%	(18.9%)
Capital Funding								
Grants and subsidies	13 810	13 810	11 362	9 016	7 304	7 814	(20.6%)	(11.7%)
External loans	2 858	2 858	2 181	-	-	-	(100.0%)	(100.0%)
Other	1 351	1 351	1 097	8 429	9 807	-	668.4%	(100.0%)
Total funding	18 019	18 019	14 640	17 445	17 111	7 814	19.2%	(18.9%)

Source: Appendix A submitted to National Treasury

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	7 380	7 380	–	7 802	8 261	8 839	–	–
Electricity bulk purchase	2 982	2 982	–	3 252	3 480	3 724	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	1 262	1 262	–	1 874	2 053	2 197	–	–
Other	8 676	8 676	–	13 815	10 730	11 526	–	–
Total expenditure	20 300	20 300	–	26 744	24 525	26 286	–	–
Operating Income								
Property rates	2 000	2 000	–	2 393	2 268	2 427	–	–
Electricity	5 587	5 587	–	7 191	7 470	7 992	–	–
Water	3 324	3 324	–	4 301	3 771	4 035	–	–
Subsidies/grants	5 569	5 569	–	18 037	–	–	–	–
Other	3 821	3 821	–	6 578	5 843	6 252	–	–
Total income	20 300	20 300	–	38 500	19 352	20 706	–	–
Operating surplus / (deficit)	–	–	–	11 756	(5 173)	(5 580)	–	–
Capital Expenditure								
Infrastructure	9 664	9 664	8 314	14 001	–	–	68.4%	(100.0%)
Community	1 200	1 200	1 200	–	–	–	(100.0%)	(100.0%)
Other assets	2 004	2 004	2 004	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	12 868	12 868	11 518	14 001	–	–	21.6%	(100.0%)
Capital Funding								
Grants and subsidies	7 229	7 229	7 229	7 950	–	–	10.0%	(100.0%)
External loans	2 004	2 004	2 004	–	–	–	(100.0%)	(100.0%)
Other	3 635	3 635	2 285	6 050	–	–	164.8%	(100.0%)
Total funding	12 868	12 868	11 518	14 001	–	–	21.6%	(100.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Siyanda(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	29 841	29 841	28 307	25 740	29 072	31 400	(9.1%)	3.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 814	1 814	1 791	1 635	1 731	1 820	(8.7%)	0.5%
Other	23 539	23 539	31 823	28 163	43 795	40 956	(11.5%)	8.8%
Total expenditure	55 194	55 194	61 921	55 538	74 599	74 176	(10.3%)	6.2%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	15	15	22	23	24	26	4.5%	5.7%
Subsidies/grants	52 543	52 543	42 583	49 991	59 657	59 226	17.4%	11.6%
Other	8 582	8 582	25 986	14 322	19 390	19 480	(44.9%)	(9.2%)
Total income	61 140	61 140	68 591	64 336	79 072	78 732	(6.2%)	4.7%
Operating surplus / (deficit)	5 946	5 946	6 670	8 798	4 473	4 556	31.9%	(11.9%)
Capital Expenditure								
Infrastructure	3 238	3 238	3 822	6 581	2 110	1 955	72.2%	(20.0%)
Community	700	700	634	200	438	556	(68.5%)	(4.3%)
Other assets	1 955	1 955	2 162	1 955	1 858	1 978	(9.6%)	(2.9%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	5 893	5 893	6 617	8 736	4 406	4 488	32.0%	(12.1%)
Capital Funding								
Grants and subsidies	4 287	4 287	6 617	8 736	4 406	4 488	32.0%	(12.1%)
External loans	-	-	-	-	-	-	-	-
Other	1 606	1 606	-	-	-	-	-	-
Total funding	5 893	5 893	6 617	8 736	4 406	4 488	32.0%	(12.1%)

Source: Appendix A submitted to National Treasury

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	232 407	232 407	229 673	263 442	277 300	291 871	14.7%	8.3%
Electricity bulk purchase	86 000	95 000	99 972	105 000	120 000	130 680	5.0%	9.3%
Water bulk purchase	26 000	21 000	26 000	26 000	27 300	28 802	–	3.5%
Repairs and maintenance	23 103	30 294	24 603	29 272	33 722	34 955	19.0%	12.4%
Other	212 316	229 048	218 795	241 362	268 165	300 080	10.3%	11.1%
Total expenditure	579 826	607 749	599 043	665 076	726 487	786 388	11.0%	9.5%
Operating Income								
Property rates	105 572	120 800	120 000	129 051	132 639	140 628	7.5%	5.4%
Electricity	165 639	178 656	179 589	192 163	214 931	230 043	7.0%	8.6%
Water	94 177	82 942	85 200	101 238	107 704	113 125	18.8%	9.9%
Subsidies/grants	63 251	63 293	63 251	77 656	97 387	121 260	22.8%	24.2%
Other	151 187	162 057	151 003	164 968	173 826	181 332	9.3%	6.3%
Total income	579 826	607 749	599 043	665 076	726 487	786 388	11.0%	9.5%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	105 348	89 226	115 326	97 020	62 823	31 170	(15.9%)	(35.3%)
Community	34 496	13 809	7 324	19 452	17 367	21 906	165.6%	44.1%
Other assets	5 555	8 491	23 964	9 235	–	–	(61.5%)	(100.0%)
Specialised vehicles	10 440	8 000	6 640	–	–	–	(100.0%)	(100.0%)
Total expenditure	155 839	119 526	153 254	125 707	80 190	53 076	(18.0%)	(29.8%)
Capital Funding								
Grants and subsidies	105 049	99 811	81 201	63 857	53 190	53 076	(21.4%)	(13.2%)
External loans	35 000	3 925	26 360	52 850	27 000	–	100.5%	(100.0%)
Other	15 790	15 790	45 693	9 000	–	–	(80.3%)	(100.0%)
Total funding	155 839	119 526	153 254	125 707	80 190	53 076	(18.0%)	(29.8%)

Source: Appendix A submitted to National Treasury

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 401	16 401	16 401	19 544	–	–	19.2%	(100.0%)
Electricity bulk purchase	5 369	5 369	5 369	9 445	–	–	75.9%	(100.0%)
Water bulk purchase	3 824	3 824	3 824	3 824	–	–	–	(100.0%)
Repairs and maintenance	3 337	3 337	3 337	4 558	–	–	36.6%	(100.0%)
Other	23 591	23 591	23 591	24 197	–	–	2.6%	(100.0%)
Total expenditure	52 522	52 522	52 522	61 568	–	–	17.2%	(100.0%)
Operating Income								
Property rates	3 244	3 244	3 244	3 568	–	–	10.0%	(100.0%)
Electricity	6 831	6 831	6 831	11 793	–	–	72.6%	(100.0%)
Water	5 935	5 935	5 935	6 500	–	–	9.5%	(100.0%)
Subsidies/grants	23 436	23 436	23 513	31 344	–	–	33.3%	(100.0%)
Other	13 076	13 076	12 999	8 364	–	–	(35.7%)	(100.0%)
Total income	52 522	52 522	52 522	61 568	–	–	17.2%	(100.0%)
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	11 928	11 928	11 928	9 660	–	–	(19.0%)	(100.0%)
Community	–	–	–	–	–	–	–	–
Other assets	1 345	1 345	1 345	605	–	–	(55.0%)	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	13 273	13 273	13 273	10 265	–	–	(22.7%)	(100.0%)
Capital Funding								
Grants and subsidies	10 156	10 156	10 156	9 430	–	–	(7.2%)	(100.0%)
External loans	2 300	2 300	2 300	–	–	–	(100.0%)	(100.0%)
Other	817	817	817	835	–	–	2.2%	(100.0%)
Total funding	13 273	13 273	13 273	10 265	–	–	(22.7%)	(100.0%)

Source: Appendix A submitted to National Treasury

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	12 906	12 906	13 419	15 731	16 486	17 359	17.2%	9.0%
Electricity bulk purchase	2 834	2 834	3 746	4 150	4 349	4 580	10.8%	6.9%
Water bulk purchase	1 950	1 950	1 223	1 350	1 415	1 490	10.4%	6.8%
Repairs and maintenance	4 276	4 276	341	971	1 018	1 072	184.8%	46.5%
Other	28 222	28 222	9 530	16 286	19 553	24 087	70.9%	36.2%
Total expenditure	50 188	50 188	28 259	38 488	42 820	48 587	36.2%	19.8%
Operating Income								
Property rates	3 277	3 277	3 712	3 805	3 988	4 199	2.5%	4.2%
Electricity	4 300	4 300	5 079	5 800	6 078	6 401	14.2%	8.0%
Water	2 956	2 956	2 853	3 000	3 144	3 311	5.2%	5.1%
Subsidies/grants	11 470	11 470	1 101	15 428	18 264	20 822	1301.3%	166.4%
Other	28 300	28 300	16 771	10 831	11 636	14 210	(35.4%)	(5.4%)
Total income	50 304	50 304	29 516	38 864	43 110	48 943	31.7%	18.4%
Operating surplus / (deficit)	116	116	1 258	376	290	356	(70.1%)	(34.4%)
Capital Expenditure								
Infrastructure	7 885	7 885	6 701	11 816	15 699	14 706	76.3%	29.9%
Community	–	–	–	1 566	–	–	–	–
Other assets	–	–	320	450	–	–	40.6%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	7 885	7 885	7 021	13 832	15 699	14 706	97.0%	27.9%
Capital Funding								
Grants and subsidies	7 885	7 885	7 021	13 282	15 699	14 706	89.2%	27.9%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	550	–	–	–	–
Total funding	7 885	7 885	7 021	13 832	15 699	14 706	97.0%	27.9%

Source: Appendix A submitted to National Treasury

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 226	26 226	–	–	–	–	–	–
Electricity bulk purchase	11 059	11 059	–	12 522	15 528	17 857	–	–
Water bulk purchase	3 802	3 802	–	3 982	4 380	5 037	–	–
Repairs and maintenance	1 588	1 588	–	1 932	3 206	3 722	–	–
Other	34 085	34 085	–	71 964	72 869	77 902	–	–
Total expenditure	76 760	76 760	–	90 400	95 982	104 517	–	–
Operating Income								
Property rates	4 533	4 533	–	8 318	8 651	8 910	–	–
Electricity	16 796	16 796	–	18 234	19 168	19 747	–	–
Water	9 872	9 872	–	10 643	10 855	11 072	–	–
Subsidies/grants	29 485	29 485	–	37 088	41 650	49 582	–	–
Other	16 073	16 073	–	16 118	15 658	15 205	–	–
Total income	76 760	76 760	–	90 400	95 982	104 517	–	–
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	8 050	8 050	8 400	14 762	18 653	15 808	75.7%	23.5%
Community	–	–	–	–	–	–	–	–
Other assets	900	900	200	700	800	800	250.0%	58.7%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	8 950	8 950	8 600	15 462	19 453	16 608	79.8%	24.5%
Capital Funding								
Grants and subsidies	8 050	8 050	8 400	14 762	18 653	15 808	75.7%	23.5%
External loans	–	–	–	–	–	–	–	–
Other	900	900	200	700	800	800	250.0%	58.7%
Total funding	8 950	8 950	8 600	15 462	19 453	16 608	79.8%	24.5%

Source: Appendix A submitted to National Treasury

Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	26 310	26 310	26 560	29 312	30 752	32 313	10.4%	6.8%
Electricity bulk purchase	14	14	14	3	10	10	(78.6%)	(10.6%)
Water bulk purchase	41	41	41	14	16	18	(65.8%)	(24.0%)
Repairs and maintenance	1 861	1 861	1 861	1 872	1 763	1 844	0.6%	(0.3%)
Other	58 377	58 377	65 382	68 694	58 118	70 652	5.1%	2.6%
Total expenditure	86 603	86 603	93 857	99 896	90 659	104 837	6.4%	3.8%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	3	3	3	-	-
Water	18	18	18	14	15	15	(22.2%)	(5.9%)
Subsidies/grants	57 039	57 039	57 588	74 631	85 572	99 266	29.6%	19.9%
Other	29 553	29 553	36 253	25 248	5 091	5 584	(30.4%)	(46.4%)
Total income	86 610	86 610	93 860	99 896	90 681	104 868	6.4%	3.8%
Operating surplus / (deficit)	7	7	2	-	21	31	(100.0%)	149.3%
Capital Expenditure								
Infrastructure	30 524	30 524	30 524	27 317	34 176	46 144	(10.5%)	14.8%
Community	-	-	-	30	-	-	-	-
Other assets	22 529	22 529	9 871	29 869	450	470	202.6%	(63.8%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	53 053	53 053	40 395	57 216	34 626	46 614	41.6%	4.9%
Capital Funding								
Grants and subsidies	3 088	3 088	3 287	13 511	14 028	19 089	311.0%	79.8%
External loans	15 000	15 000	-	15 000	-	-	-	-
Other	34 965	34 965	37 108	28 704	20 598	27 525	(22.6%)	(9.5%)
Total funding	53 053	53 053	40 395	57 216	34 626	46 614	41.6%	4.9%

Source: Appendix A submitted to National Treasury

North West: Moretele(NW371)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	37 434	37 434	27 602	35 887	38 041	40 323	30.0%	13.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	15 000	15 000	12 000	12 001	12 721	13 485	-	4.0%
Repairs and maintenance	1 701	1 701	6 512	9 157	9 706	10 289	40.6%	16.5%
Other	56 889	56 889	58 842	64 526	68 396	72 501	9.7%	7.2%
Total expenditure	111 023	111 023	104 956	121 572	128 864	136 598	15.8%	9.2%
Operating Income								
Property rates	1 130	1 130	1 523	1 505	1 596	1 692	(1.2%)	3.6%
Electricity	-	-	-	-	-	-	-	-
Water	18 355	18 355	6 291	18 529	19 640	20 819	194.5%	49.0%
Subsidies/grants	88 822	88 822	80 515	88 512	93 824	99 453	9.9%	7.3%
Other	2 726	2 726	7 414	18 170	19 259	20 415	145.1%	40.2%
Total income	111 033	111 033	95 743	126 716	134 319	142 378	32.4%	14.1%
Operating surplus / (deficit)	9	9	(9 212)	5 145	5 455	5 780	(155.8%)	-
Capital Expenditure								
Infrastructure	162 061	162 061	169 462	253 698	57 066	64 722	49.7%	(27.4%)
Community	1 420	1 420	1 480	14 700	3 500	-	893.2%	(100.0%)
Other assets	2 500	2 500	2 515	5 026	-	-	99.8%	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	165 981	165 981	173 457	273 424	60 566	64 722	57.6%	(28.0%)
Capital Funding								
Grants and subsidies	162 061	162 061	169 477	233 648	60 566	64 722	37.9%	(27.4%)
External loans	-	-	-	28 750	-	-	-	-
Other	3 920	3 920	3 980	11 026	-	-	177.0%	(100.0%)
Total funding	165 981	165 981	173 457	273 424	60 566	64 722	57.6%	(28.0%)

Source: Appendix A submitted to National Treasury

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	159 083	159 083	115 797	188 163	204 157	221 406	62.5%	24.1%
Electricity bulk purchase	80 000	80 000	99 072	114 168	134 718	142 801	15.2%	13.0%
Water bulk purchase	22 744	22 744	16 725	25 295	26 812	28 421	51.2%	19.3%
Repairs and maintenance	41 635	41 635	26 186	40 910	43 364	45 966	56.2%	20.6%
Other	210 114	210 114	208 156	224 000	231 938	254 830	7.6%	7.0%
Total expenditure	513 576	513 576	465 936	592 535	640 989	693 424	27.2%	14.2%
Operating Income								
Property rates	78 662	78 662	86 497	91 687	98 997	104 937	6.0%	6.7%
Electricity	157 893	157 893	152 286	170 560	186 673	208 168	12.0%	11.0%
Water	49 490	49 490	45 066	46 866	49 678	52 658	4.0%	5.3%
Subsidies/grants	120 115	120 115	120 138	147 098	149 277	153 418	22.4%	8.5%
Other	107 564	107 564	98 612	143 324	156 364	174 243	45.3%	20.9%
Total income	513 723	513 723	502 600	599 535	640 989	693 424	19.3%	11.3%
Operating surplus / (deficit)	147	147	36 664	7 000	-	-	(80.9%)	(100.0%)
Capital Expenditure								
Infrastructure	93 613	93 613	125 342	142 670	226 400	197 600	13.8%	16.4%
Community	25 189	25 189	15 446	13 700	12 400	-	(11.3%)	(100.0%)
Other assets	5 144	5 144	4 642	6 500	5 500	5 000	40.0%	2.5%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	123 946	123 946	145 430	162 870	244 300	202 600	12.0%	11.7%
Capital Funding								
Grants and subsidies	102 275	102 275	76 671	127 370	198 300	194 600	66.1%	36.4%
External loans	-	-	10 000	-	-	-	(100.0%)	(100.0%)
Other	21 671	21 671	58 759	35 500	46 000	8 000	(39.6%)	(48.6%)
Total funding	123 946	123 946	145 430	162 870	244 300	202 600	12.0%	11.7%

Source: Appendix A submitted to National Treasury

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	204 499	204 499	192 592	227 259	277 712	303 070	18.0%	16.3%
Electricity bulk purchase	380 000	380 000	400 287	440 400	468 216	505 700	10.0%	8.1%
Water bulk purchase	101 643	101 643	94 198	107 726	101 306	125 044	14.4%	9.9%
Repairs and maintenance	28 326	28 326	26 532	25 386	26 947	28 241	(4.3%)	2.1%
Other	655 426	655 426	532 296	489 405	395 880	416 172	(8.1%)	(7.9%)
Total expenditure	1 369 894	1 369 894	1 245 905	1 290 176	1 270 061	1 378 226	3.5%	3.4%
Operating Income								
Property rates	90 425	90 425	94 215	98 447	105 338	112 712	4.5%	6.2%
Electricity	486 145	486 145	532 600	557 908	588 715	628 993	4.8%	5.7%
Water	153 950	153 950	157 636	172 814	184 848	197 725	9.6%	7.8%
Subsidies/grants	466 578	466 578	386 405	253 157	169 814	205 793	(34.5%)	(18.9%)
Other	172 795	172 795	137 590	207 506	221 345	233 003	50.8%	19.2%
Total income	1 369 894	1 369 894	1 308 446	1 289 831	1 270 061	1 378 226	(1.4%)	1.8%
Operating surplus / (deficit)	-	-	62 541	(345)	-	-	(100.5%)	(100.0%)
Capital Expenditure								
Infrastructure	274 246	274 246	92 093	301 043	323 443	276 380	226.9%	44.2%
Community	35 163	35 163	3 988	12 766	18 490	11 800	220.1%	43.6%
Other assets	29 999	29 999	14 577	62 626	5 655	123 370	329.6%	103.8%
Specialised vehicles	5 253	5 253	402	12 717	7 564	3 640	3063.4%	108.4%
Total expenditure	344 662	344 662	111 061	389 153	355 152	415 190	250.4%	55.2%
Capital Funding								
Grants and subsidies	186 913	186 913	54 035	201 335	246 760	192 227	272.6%	52.7%
External loans	11 221	11 221	7 046	34 190	14 050	1 760	385.2%	(37.0%)
Other	146 528	146 528	49 980	153 628	94 342	221 202	207.4%	64.2%
Total funding	344 662	344 662	111 061	389 153	355 152	415 190	250.4%	55.2%

Source: Appendix A submitted to National Treasury

North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	17 814	17 814	18 492	18 458	19 566	20 403	(0.2%)	3.3%
Electricity bulk purchase	5 990	5 990	6 636	7 041	7 393	7 733	6.1%	5.2%
Water bulk purchase	470	470	188	200	210	219	6.4%	5.2%
Repairs and maintenance	2 629	2 629	6 503	5 860	7 817	8 696	(9.9%)	10.2%
Other	26 439	26 439	21 615	23 694	27 752	33 658	9.6%	15.9%
Total expenditure	53 342	53 342	53 434	55 253	62 737	70 709	3.4%	9.8%
Operating Income								
Property rates	2 019	2 019	2 019	2 140	2 258	2 382	6.0%	5.7%
Electricity	9 929	9 929	11 915	13 211	13 938	14 704	10.9%	7.3%
Water	2 331	2 331	2 564	3 160	3 334	3 517	23.2%	11.1%
Subsidies/grants	26 673	26 673	21 717	21 506	27 526	33 547	(1.0%)	15.6%
Other	12 391	12 391	15 220	15 235	15 682	16 559	0.1%	2.9%
Total income	53 342	53 342	53 434	55 253	62 737	70 709	3.4%	9.8%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	29 601	29 601	25 100	14 025	18 083	16 493	(44.1%)	(13.1%)
Community	-	-	-	-	-	-	-	-
Other assets	-	-	1 901	-	-	-	(100.0%)	(100.0%)
Specialised vehicles	-	-	600	-	-	-	(100.0%)	(100.0%)
Total expenditure	29 601	29 601	27 601	14 025	18 083	16 493	(49.2%)	(15.8%)
Capital Funding								
Grants and subsidies	29 601	29 601	27 601	14 025	18 083	16 493	(49.2%)	(15.8%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	29 601	29 601	27 601	14 025	18 083	16 493	(49.2%)	(15.8%)

Source: Appendix A submitted to National Treasury

North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	66 948	66 948	61 588	83 594	87 131	91 043	35.7%	13.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	22 629	22 629	22 629	25 000	26 125	27 301	10.5%	6.5%
Repairs and maintenance	16 743	16 743	13 314	14 961	17 984	30 446	12.4%	31.8%
Other	96 914	96 914	86 318	98 702	103 783	121 845	14.3%	12.2%
Total expenditure	203 234	203 234	183 849	222 257	235 023	270 634	20.9%	13.8%
Operating Income								
Property rates	24 432	24 432	24 432	26 627	27 825	29 078	9.0%	6.0%
Electricity	–	–	–	–	–	–	–	–
Water	62 122	62 122	41 879	48 979	51 183	53 486	16.9%	8.5%
Subsidies/grants	97 062	97 062	106 464	127 961	148 175	180 121	20.2%	19.2%
Other	19 805	19 805	11 994	18 779	7 929	8 191	56.6%	(11.9%)
Total income	203 422	203 422	184 769	222 347	235 113	270 876	20.3%	13.6%
Operating surplus / (deficit)	188	188	920	89	89	242	(90.3%)	(35.9%)
Capital Expenditure								
Infrastructure	212 374	212 374	68	145	70	82	113.2%	6.4%
Community	9 000	9 000	5	7	2	6	40.0%	6.3%
Other assets	3 286	3 286	4	11	3	1	175.0%	(37.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	224 660	224 660	77	164	75	89	113.0%	5.0%
Capital Funding								
Grants and subsidies	160 989	160 989	58	110	72	82	89.7%	12.2%
External loans	60 385	60 385	17	51	–	6	200.0%	(29.3%)
Other	3 286	3 286	2	2	3	1	–	(20.6%)
Total funding	224 660	224 660	77	164	75	89	113.0%	5.0%

Source: Appendix A submitted to National Treasury

North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	67 359	48 347	48 347	62 217	67 816	73 920	28.7%	15.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	1 551	1 822	1 822	2 267	2 376	2 490	24.4%	11.0%
Other	125 521	207 299	21 977	22 717	24 420	26 245	3.4%	6.1%
Total expenditure	194 431	257 468	72 146	87 200	94 612	102 654	20.9%	12.5%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	163 447	167 981	162 197	191 991	211 744	224 791	18.4%	11.5%
Other	30 984	99 552	34 784	48 237	4 500	3 000	38.7%	(55.8%)
Total income	194 431	267 533	196 981	240 228	216 244	227 791	21.9%	5.0%
Operating surplus / (deficit)	-	10 065	124 835	153 028	121 632	125 137	22.6%	0.1%
Capital Expenditure								
Infrastructure	20 000	39 363	82 299	128 422	56 892	57 484	56.0%	(11.3%)
Community	-	-	3 775	2 000	-	-	(47.0%)	(100.0%)
Other assets	5 048	4 617	15 642	22 606	64 740	67 653	44.5%	62.9%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	25 048	43 980	101 716	153 028	121 632	125 137	50.5%	7.2%
Capital Funding								
Grants and subsidies	25 048	43 980	48 674	111 316	121 632	125 137	128.7%	37.0%
External loans	-	-	-	-	-	-	-	-
Other	-	-	53 042	41 711	-	-	(21.4%)	(100.0%)
Total funding	25 048	43 980	101 716	153 028	121 632	125 137	50.5%	7.2%

Source: Appendix A submitted to National Treasury

North West: Ratlou(NW381)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 977	16 977	16 630	18 963	20 860	22 946	14.0%	11.3%
Electricity bulk purchase	-	-	-	339	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	43	43	38	1 242	1 391	1 558	3168.4%	244.8%
Other	11 500	11 500	-	25 825	15 027	18 026	-	-
Total expenditure	28 520	28 520	16 668	46 369	37 278	42 529	178.2%	36.6%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	250	500	550	-	-
Water	2 000	2 000	-	-	-	-	-	-
Subsidies/grants	16 677	16 677	30 635	31 613	38 555	47 226	3.2%	15.5%
Other	9 843	9 843	-	3 122	1 000	1 200	-	-
Total income	28 520	28 520	30 635	34 985	40 055	48 976	14.2%	16.9%
Operating surplus / (deficit)	-	-	13 967	(11 384)	2 777	6 447	(181.5%)	(22.7%)
Capital Expenditure								
Infrastructure	10 057	10 057	-	35 214	-	-	-	-
Community	6 908	6 908	-	8 673	-	-	-	-
Other assets	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	16 965	16 965	-	43 886	-	-	-	-
Capital Funding								
Grants and subsidies	16 965	16 965	7 026	43 886	-	-	524.6%	(100.0%)
External loans	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	16 965	16 965	7 026	43 886	-	-	524.6%	(100.0%)

Source: Appendix A submitted to National Treasury

North West: Tswaing(NW382)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	44 661	44 661	–	46 960	49 188	51 465	–	–
Electricity bulk purchase	8 400	8 400	–	8 800	9 214	9 637	–	–
Water bulk purchase	500	500	–	500	510	515	–	–
Repairs and maintenance	1 702	1 702	–	2 133	2 205	2 252	–	–
Other	18 798	18 798	–	24 357	24 973	25 729	–	–
Total expenditure	74 061	74 061	–	82 750	86 090	89 598	–	–
Operating Income								
Property rates	8 000	8 000	–	8 000	8 500	9 000	–	–
Electricity	12 800	12 800	–	13 000	13 200	13 400	–	–
Water	14 400	14 400	–	15 000	16 500	18 150	–	–
Subsidies/grants	23 773	23 773	–	41 758	53 339	59 011	–	–
Other	15 088	15 088	–	18 609	20 115	21 226	–	–
Total income	74 061	74 061	–	96 367	111 654	120 787	–	–
Operating surplus / (deficit)	–	–	–	13 617	25 564	31 189	–	–
Capital Expenditure								
Infrastructure	27 980	27 980	–	18 771	23 864	22 605	–	–
Community	250	250	–	860	860	860	–	–
Other assets	520	520	–	400	200	350	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	28 750	28 750	–	20 031	24 924	23 815	–	–
Capital Funding								
Grants and subsidies	28 230	28 230	–	19 631	24 724	23 465	–	–
External loans	–	–	–	–	–	–	–	–
Other	520	520	–	400	200	350	–	–
Total funding	28 750	28 750	–	20 031	24 924	23 815	–	–

Source: Appendix A submitted to National Treasury

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	129 393	131 403	124 724	141 511	148 898	156 343	13.5%	7.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	25 725	26 852	24 548	29 280	30 744	32 281	19.3%	9.6%
Repairs and maintenance	17 571	20 003	19 682	22 497	23 622	24 803	14.3%	8.0%
Other	51 309	51 811	51 671	81 547	99 524	119 640	57.8%	32.3%
Total expenditure	223 998	230 069	220 625	274 835	302 788	333 067	24.6%	14.7%
Operating Income								
Property rates	93 000	99 700	100 562	115 000	120 750	126 788	14.4%	8.0%
Electricity	–	–	–	–	–	–	–	–
Water	35 700	38 826	36 618	42 328	51 209	58 890	15.6%	17.2%
Subsidies/grants	45 813	45 315	45 315	60 130	73 947	93 795	32.7%	27.4%
Other	50 026	46 613	50 304	57 690	61 090	66 464	14.7%	9.7%
Total income	224 539	230 454	232 799	275 148	306 996	345 937	18.2%	14.1%
Operating surplus / (deficit)	541	385	12 174	313	4 208	12 870	(97.4%)	1.9%
Capital Expenditure								
Infrastructure	232 045	256 077	179 255	84 036	82 726	89 309	(53.1%)	(20.7%)
Community	54 518	54 737	38 316	9 842	13 500	13 000	(74.3%)	(30.3%)
Other assets	22 092	24 889	17 422	44 893	49 069	54 651	157.7%	46.4%
Specialised vehicles	3 500	3 500	2 450	4 500	6 703	4 302	83.7%	20.6%
Total expenditure	312 155	339 203	237 443	143 271	151 998	161 262	(39.7%)	(12.1%)
Capital Funding								
Grants and subsidies	279 240	277 740	194 418	19 703	24 287	27 559	(89.9%)	(47.9%)
External loans	18 100	43 648	30 553	63 540	70 000	60 000	108.0%	25.2%
Other	14 815	17 815	12 472	60 028	57 711	73 703	381.3%	80.8%
Total funding	312 155	339 203	237 443	143 271	151 998	161 262	(39.7%)	(12.1%)

Source: Appendix A submitted to National Treasury

North West: Ditsobotla(NW384)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	65 618	65 618	66 621	63 723	66 590	69 587	(4.3%)	1.5%
Electricity bulk purchase	25 320	25 320	25 440	28 492	29 775	31 114	12.0%	6.9%
Water bulk purchase	1 794	1 794	647	725	758	792	12.1%	7.0%
Repairs and maintenance	19 208	19 208	12 725	10 816	11 303	11 811	(15.0%)	(2.5%)
Other	34 207	34 207	28 144	23 922	24 999	26 124	(15.0%)	(2.5%)
Total expenditure	146 146	146 146	133 577	127 678	133 424	139 428	(4.4%)	1.4%
Operating Income								
Property rates	16 960	16 960	16 560	18 216	19 036	19 893	10.0%	6.3%
Electricity	50 725	50 725	37 801	42 337	44 243	46 233	12.0%	6.9%
Water	14 263	14 263	8 216	9 037	9 444	9 869	10.0%	6.3%
Subsidies/grants	30 576	30 576	30 076	36 994	43 901	54 154	23.0%	21.7%
Other	33 637	33 637	19 715	21 686	22 662	23 682	10.0%	6.3%
Total income	146 162	146 162	112 368	128 271	139 286	153 831	14.2%	11.0%
Operating surplus / (deficit)	16	16	(21 209)	593	5 862	14 403	(102.8%)	-
Capital Expenditure								
Infrastructure	21 168	21 168	16 038	13 758	17 605	19 887	(14.2%)	7.4%
Community	800	800	-	-	-	-	-	-
Other assets	2 811	2 811	411	11 993	13 342	13 943	2818.0%	223.7%
Specialised vehicles	775	775	-	775	775	775	-	-
Total expenditure	25 555	25 555	16 449	26 526	31 722	34 605	61.3%	28.1%
Capital Funding								
Grants and subsidies	13 742	13 742	16 038	13 758	17 605	19 887	(14.2%)	7.4%
External loans	-	-	-	-	-	-	-	-
Other	11 813	11 813	-	-	-	-	-	-
Total funding	25 555	25 555	16 038	13 758	17 605	19 887	(14.2%)	7.4%

Source: Appendix A submitted to National Treasury

North West: Ramotshere Moiloa(NW385)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	41 576	41 576	48 132	44 535	46 076	52 149	(7.5%)	2.7%
Electricity bulk purchase	8 294	8 294	–	19 387	20 318	21 232	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	4 480	4 480	–	6 805	7 182	7 510	–	–
Other	46 865	46 865	–	64 490	67 294	67 266	–	–
Total expenditure	101 215	101 215	48 132	135 217	140 869	148 157	180.9%	45.5%
Operating Income								
Property rates	14 543	14 543	–	29 206	30 608	31 986	–	–
Electricity	20 309	20 309	–	5 363	5 684	5 940	–	–
Water	13 270	13 270	–	1 593	1 688	1 764	–	–
Subsidies/grants	45 361	45 361	–	68 266	74 136	86 921	–	–
Other	7 732	7 732	–	30 789	28 752	21 546	–	–
Total income	101 215	101 215	–	135 217	140 869	148 157	–	–
Operating surplus / (deficit)	–	–	(48 132)	–	–	–	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	12 628	12 628	8 018	18 088	24 578	25 989	125.6%	48.0%
Community	2 718	2 718	2 633	–	139	145	(100.0%)	(62.0%)
Other assets	269	269	238	4 047	4 170	1 646	1600.4%	90.5%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	15 614	15 614	10 888	22 135	28 887	27 781	103.3%	36.6%
Capital Funding								
Grants and subsidies	8 456	8 456	8 315	12 088	15 700	17 732	45.4%	28.7%
External loans	6 000	6 000	1 500	6 000	–	–	300.0%	(100.0%)
Other	1 158	1 158	1 073	4 047	13 187	10 049	277.2%	110.8%
Total funding	15 614	15 614	10 888	22 135	28 887	27 781	103.3%	36.6%

Source: Appendix A submitted to National Treasury

North West: Ngaka Modiri Molema(DC38)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	64 955	71 615	71 615	74 968	68 427	73 674	4.7%	1.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	15 503	521	521	1 200	1 095	1 179	130.3%	31.3%
Repairs and maintenance	20 820	10 225	10 225	7 606	6 942	7 507	(25.6%)	(9.8%)
Other	89 434	82 301	79 301	111 679	101 936	109 720	40.8%	11.4%
Total expenditure	190 713	161 662	161 662	195 453	178 401	192 080	20.9%	5.9%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	2 000	1 300	-	-	-	-	-	-
Subsidies/grants	158 653	149 112	160 003	193 709	176 489	189 960	21.1%	5.9%
Other	30 059	22 959	1 659	1 744	1 912	2 120	5.1%	8.5%
Total income	190 713	161 662	161 662	195 453	178 401	192 080	20.9%	5.9%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	167 303	207 050	207 050	229 771	217 705	234 397	11.0%	4.2%
Community	15 322	15 151	729	360	341	367	(50.6%)	(20.4%)
Other assets	10 342	23 539	-	-	-	-	-	-
Specialised vehicles	10 509	11 004	-	-	-	-	-	-
Total expenditure	203 475	256 743	207 779	230 131	218 046	234 764	10.8%	4.2%
Capital Funding								
Grants and subsidies	175 475	218 134	206 035	221 131	204 529	219 775	7.3%	2.2%
External loans	28 000	24 500	-	-	-	-	-	-
Other	-	14 109	1 744	9 000	13 516	14 990	416.1%	104.8%
Total funding	203 475	256 743	207 779	230 131	218 046	234 764	10.8%	4.2%

Source: Appendix A submitted to National Treasury

North West: Kagisano(NW391)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	13 182	13 182	-	-	-	-	-	-
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	585	585	-	-	-	-	-	-
Other	19 153	19 153	-	-	-	-	-	-
Total expenditure	32 920	32 920	-	-	-	-	-	-
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	28 924	28 924	-	-	-	-	-	-
Other	3 996	3 996	-	-	-	-	-	-
Total income	32 920	32 920	-	-	-	-	-	-
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	-	-	-	-	-	-	-	-
Community	7 153	7 153	-	-	-	-	-	-
Other assets	212	212	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	7 365	7 365	-	-	-	-	-	-
Capital Funding								
Grants and subsidies	6 653	6 653	-	-	-	-	-	-
External loans	-	-	-	-	-	-	-	-
Other	712	712	-	-	-	-	-	-
Total funding	7 365	7 365	-	-	-	-	-	-

Source: Appendix A submitted to National Treasury

North West: Naledi (Nw)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	53 362	53 362	52 810	61 336	65 070	67 676	16.1%	8.6%
Electricity bulk purchase	15 880	15 880	17 490	23 735	24 969	25 718	35.7%	13.7%
Water bulk purchase	2 676	2 676	3 877	4 148	4 364	4 495	7.0%	5.0%
Repairs and maintenance	7 714	7 714	7 461	10 408	10 897	11 415	39.5%	15.2%
Other	36 070	36 070	35 307	48 160	48 748	54 890	36.4%	15.8%
Total expenditure	115 702	115 702	116 944	147 787	154 047	164 194	26.4%	12.0%
Operating Income								
Property rates	16 118	16 118	15 867	17 051	22 943	25 933	7.5%	17.8%
Electricity	29 895	29 895	26 596	35 060	38 557	42 399	31.8%	16.8%
Water	19 961	19 961	17 194	26 418	28 958	24 285	53.6%	12.2%
Subsidies/grants	14 019	14 019	14 019	16 948	20 830	26 276	20.9%	23.3%
Other	35 710	35 710	29 374	48 724	39 198	42 314	65.9%	12.9%
Total income	115 703	115 703	103 050	144 201	150 485	161 207	39.9%	16.1%
Operating surplus / (deficit)	1	1	(13 894)	(3 586)	(3 562)	(2 987)	(74.2%)	(40.1%)
Capital Expenditure								
Infrastructure	3 058	3 058	3 058	101 698	112 852	6 250	3225.6%	26.9%
Community	209	209	–	–	–	–	–	–
Other assets	125	125	–	–	–	–	–	–
Specialised vehicles	2 800	2 800	1 797	–	1 500	–	(100.0%)	(100.0%)
Total expenditure	6 192	6 192	4 855	101 698	114 352	6 250	1994.7%	8.8%
Capital Funding								
Grants and subsidies	6 192	6 192	4 855	101 698	114 352	6 250	1994.7%	8.8%
External loans	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total funding	6 192	6 192	4 855	101 698	114 352	6 250	1994.7%	8.8%

Source: Appendix A submitted to National Treasury

North West: Mamusa(NW393)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	20 327	20 327	19 294	24 035	25 188	26 372	24.6%	11.0%
Electricity bulk purchase	5 340	5 340	7 214	7 214	7 560	7 915	-	3.1%
Water bulk purchase	200	200	200	200	210	220	-	3.2%
Repairs and maintenance	3 667	3 667	2 339	4 556	7 151	10 445	94.8%	64.7%
Other	17 452	17 452	32 850	10 980	9 212	9 701	(66.6%)	(33.4%)
Total expenditure	46 986	46 986	61 897	46 985	49 321	54 653	(24.1%)	(4.1%)
Operating Income								
Property rates	8 409	8 409	3 747	4 742	4 969	5 202	26.6%	11.6%
Electricity	10 089	10 089	8 772	11 064	11 595	12 140	26.1%	11.4%
Water	4 108	4 108	4 650	6 449	6 758	7 076	38.7%	15.0%
Subsidies/grants	13 999	13 999	37 528	14 088	17 542	21 718	(62.5%)	(16.7%)
Other	10 381	10 381	15 800	16 722	17 525	18 348	5.8%	5.1%
Total income	46 986	46 986	70 497	53 065	58 389	64 484	(24.7%)	(2.9%)
Operating surplus / (deficit)	-	-	8 600	6 080	9 068	9 831	(29.3%)	4.6%
Capital Expenditure								
Infrastructure	27 960	27 960	18 153	51 515	54 074	8 235	183.8%	(23.2%)
Community	30	30	30	4 430	30	-	14666.7%	(100.0%)
Other assets	1 338	1 338	588	300	1 775	275	(49.0%)	(22.4%)
Specialised vehicles	2 342	2 342	2 342	1 000	-	-	(57.3%)	(100.0%)
Total expenditure	31 670	31 670	21 113	57 245	55 879	8 510	171.1%	(26.1%)
Capital Funding								
Grants and subsidies	30 812	30 812	20 975	56 945	55 604	8 235	171.5%	(26.8%)
External loans	-	-	-	-	-	-	-	-
Other	858	858	138	300	275	275	117.4%	25.8%
Total funding	31 670	31 670	21 113	57 245	55 879	8 510	171.1%	(26.1%)

Source: Appendix A submitted to National Treasury

North West: Greater Taung(NW394)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	30 730	30 730	25 026	36 421	38 424	40 345	45.5%	17.3%
Electricity bulk purchase	801	801	874	917	960	1 004	4.9%	4.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	2 996	2 996	2 358	4 467	4 713	4 275	89.4%	21.9%
Other	27 804	27 804	32 627	15 861	15 465	16 763	(51.4%)	(19.9%)
Total expenditure	62 330	62 330	60 885	57 665	59 561	62 387	(5.3%)	0.8%
Operating Income								
Property rates	4 600	4 600	2 793	4 600	4 600	4 600	64.7%	18.1%
Electricity	1 130	1 130	1 451	1 266	1 299	1 354	(12.8%)	(2.3%)
Water	350	350	261	364	378	328	39.5%	7.9%
Subsidies/grants	45 841	45 841	35 650	44 959	54 320	66 805	26.1%	23.3%
Other	10 409	10 409	26 931	31 677	30 672	27 726	17.6%	1.0%
Total income	62 330	62 330	67 087	82 866	91 270	100 813	23.5%	14.5%
Operating surplus / (deficit)	–	–	6 202	25 201	31 709	38 426	306.3%	83.7%
Capital Expenditure								
Infrastructure	9 102	9 102	11 690	21 122	10 934	12 371	80.7%	1.9%
Community	1 100	1 100	2 216	2 130	8 302	3 200	(3.9%)	13.0%
Other assets	4 122	4 122	4 171	1 949	3 687	8 410	(53.3%)	26.3%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	14 324	14 324	18 077	25 201	22 923	23 980	39.4%	9.9%
Capital Funding								
Grants and subsidies	9 800	9 800	13 504	19 659	18 742	15 213	45.6%	4.0%
External loans	–	–	–	–	–	–	–	–
Other	4 524	4 524	4 573	5 543	4 181	8 767	21.2%	24.2%
Total funding	14 324	14 324	18 077	25 201	22 923	23 980	39.4%	9.9%

Source: Appendix A submitted to National Treasury

North West: Molopo(NW395)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	3 014	3 014	–	4 495	4 711	4 932	–	–
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	126	126	–	–	–	–	–	–
Other	2 882	2 882	–	2 827	3 617	3 911	–	–
Total expenditure	6 022	6 022	–	7 322	8 328	8 843	–	–
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	9 279	9 279	7 536	14 333	14 473	15	90.2%	(87.4%)
Other	570	570	739	739	775	812	–	3.2%
Total income	9 849	9 849	8 275	15 072	15 248	827	82.1%	(53.6%)
Operating surplus / (deficit)	3 827	3 827	8 275	7 750	6 920	(8 016)	(6.3%)	–
Capital Expenditure								
Infrastructure	7 000	7 000	–	8 703	6 882	6 952	–	–
Community	2 633	2 633	–	–	–	–	–	–
Other assets	500	500	–	692	38	28	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	10 133	10 133	–	9 395	6 920	6 980	–	–
Capital Funding								
Grants and subsidies	3 633	3 633	–	5 655	6 165	5 032	–	–
External loans	5 000	5 000	–	–	–	–	–	–
Other	1 500	1 500	–	3 740	755	1 948	–	–
Total funding	10 133	10 133	–	9 395	6 920	6 980	–	–

Source: Appendix A submitted to National Treasury

North West: Lekwa-Teemane(NW396)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 900	32 900	–	36 665	–	–	–	–
Electricity bulk purchase	9 500	9 500	–	8 562	–	–	–	–
Water bulk purchase	5 206	5 206	–	2 448	–	–	–	–
Repairs and maintenance	4 299	4 299	–	5 379	–	–	–	–
Other	31 304	31 304	–	52 108	–	–	–	–
Total expenditure	83 209	83 209	–	105 162	–	–	–	–
Operating Income								
Property rates	7 978	7 978	–	6 450	–	–	–	–
Electricity	18 533	18 533	–	20 196	–	–	–	–
Water	14 248	14 248	–	11 426	–	–	–	–
Subsidies/grants	7 713	7 713	–	13 137	–	–	–	–
Other	35 534	35 534	–	54 171	–	–	–	–
Total income	84 005	84 005	–	105 380	–	–	–	–
Operating surplus / (deficit)	797	797	–	218	–	–	–	–
Capital Expenditure								
Infrastructure	14 927	14 927	–	20 558	–	–	–	–
Community	2 953	2 953	–	400	–	–	–	–
Other assets	29 932	29 932	–	700	–	–	–	–
Specialised vehicles	1 636	1 636	–	–	–	–	–	–
Total expenditure	49 447	49 447	–	21 658	–	–	–	–
Capital Funding								
Grants and subsidies	40 141	40 141	–	21 611	–	–	–	–
External loans	8 170	8 170	–	–	–	–	–	–
Other	1 137	1 137	–	47	–	–	–	–
Total funding	49 447	49 447	–	21 658	–	–	–	–

Source: Appendix A submitted to National Treasury

North West: Dr Ruth Segomotsi Mompati(DC39)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	33 742	33 742	33 742	43 856	45 961	48 112	30.0%	12.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–
Water bulk purchase	34 876	34 876	27 412	37 038	38 816	40 640	35.1%	14.0%
Repairs and maintenance	24 618	24 618	1 098	1 640	1 719	1 799	49.4%	17.9%
Other	27 227	27 227	57 431	67 292	58 699	73 091	17.2%	8.4%
Total expenditure	120 463	120 463	119 683	149 826	145 195	163 642	25.2%	11.0%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–
Subsidies/grants	114 274	114 274	249 987	107 037	130 329	158 748	(57.2%)	(14.1%)
Other	6 188	6 188	7 782	109 859	61 270	71 432	1311.7%	109.4%
Total income	120 463	120 463	257 769	216 896	191 599	230 180	(15.9%)	(3.7%)
Operating surplus / (deficit)	–	–	138 086	67 070	46 404	66 538	(51.4%)	(21.6%)
Capital Expenditure								
Infrastructure	97 093	97 093	145 439	101 363	50 263	65 334	(30.3%)	(23.4%)
Community	–	–	–	–	–	–	–	–
Other assets	1 290	1 290	1 182	990	780	795	(16.2%)	(12.4%)
Specialised vehicles	–	–	404	300	–	–	(25.7%)	(100.0%)
Total expenditure	98 383	98 383	147 025	102 653	51 043	66 129	(30.2%)	(23.4%)
Capital Funding								
Grants and subsidies	59 005	59 005	74 073	59 013	28 499	35 898	(20.3%)	(21.4%)
External loans	13 243	13 243	1 617	23 500	1 500	–	1353.3%	(100.0%)
Other	26 135	26 135	71 335	20 140	21 044	30 231	(71.8%)	(24.9%)
Total funding	98 383	98 383	147 025	102 653	51 043	66 129	(30.2%)	(23.4%)

Source: Appendix A submitted to National Treasury

North West: Ventersdorp(NW401)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	25 128	25 128	17 068	25 910	27 847	30 129	51.8%	20.9%
Electricity bulk purchase	6 000	6 000	7 548	7 600	8 000	8 400	0.7%	3.6%
Water bulk purchase	599	599	832	660	721	797	(20.7%)	(1.4%)
Repairs and maintenance	1 036	1 036	1 466	2 649	2 836	3 035	80.7%	27.4%
Other	34 280	34 280	25 052	36 547	42 318	48 980	45.9%	25.0%
Total expenditure	67 042	67 042	51 966	73 365	81 722	91 340	41.2%	20.7%
Operating Income								
Property rates	2 891	2 891	2 793	4 930	5 231	5 550	76.5%	25.7%
Electricity	14 234	14 234	13 578	16 605	17 618	18 693	22.3%	11.3%
Water	3 039	3 039	2 516	4 452	4 724	5 012	77.0%	25.8%
Subsidies/grants	19 941	19 941	18 291	24 151	30 021	36 525	32.0%	25.9%
Other	27 993	27 993	20 500	23 228	24 128	25 561	13.3%	7.6%
Total income	68 097	68 097	57 679	73 365	81 722	91 340	27.2%	16.6%
Operating surplus / (deficit)	1 055	1 055	5 713	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	17 976	17 976	22 517	7 011	6 749	8 000	(68.9%)	(29.2%)
Community	730	730	-	10 928	7 300	3 418	-	-
Other assets	5 379	5 379	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	24 085	24 085	22 517	17 938	14 049	11 418	(20.3%)	(20.3%)
Capital Funding								
Grants and subsidies	12 846	12 846	12 739	17 938	14 049	11 418	40.8%	(3.6%)
External loans	10 283	10 283	9 000	-	-	-	(100.0%)	(100.0%)
Other	957	957	778	-	-	-	(100.0%)	(100.0%)
Total funding	24 085	24 085	22 517	17 938	14 049	11 418	(20.3%)	(20.3%)

Source: Appendix A submitted to National Treasury

North West: Tlokwe(NW402)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	143 611	143 611	143 611	162 568	171 021	179 743	13.2%	7.8%
Electricity bulk purchase	82 252	82 252	82 252	94 494	100 408	104 477	14.9%	8.3%
Water bulk purchase	19 578	19 578	19 578	10 782	11 343	12 691	(44.9%)	(13.4%)
Repairs and maintenance	26 083	26 083	26 083	36 608	38 397	40 248	40.4%	15.6%
Other	129 459	129 459	129 459	130 358	145 356	163 055	0.7%	8.0%
Total expenditure	400 982	400 982	400 982	434 809	466 524	500 215	8.4%	7.7%
Operating Income								
Property rates	62 614	62 614	62 614	68 985	72 573	76 274	10.2%	6.8%
Electricity	153 686	153 686	153 686	183 465	193 005	202 848	19.4%	9.7%
Water	60 134	60 134	60 134	49 820	52 411	55 084	(17.1%)	(2.9%)
Subsidies/grants	36 303	36 303	36 303	44 442	55 965	68 826	22.4%	23.8%
Other	88 260	88 260	88 260	88 106	92 688	97 415	(0.2%)	3.3%
Total income	400 997	400 997	400 997	434 818	466 641	500 446	8.4%	7.7%
Operating surplus / (deficit)	15	15	15	9	116	231	(40.0%)	148.8%
Capital Expenditure								
Infrastructure	58 966	92 606	72 951	117 853	67 018	63 349	61.5%	(4.6%)
Community	700	2 927	1 936	5 642	-	-	191.4%	(100.0%)
Other assets	2 300	5 020	10 037	9 000	8 340	11 057	(10.3%)	3.3%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	61 966	100 553	84 924	132 495	75 358	74 406	56.0%	(4.3%)
Capital Funding								
Grants and subsidies	30 284	44 803	39 857	38 512	47 408	47 206	(3.4%)	5.8%
External loans	-	-	-	30 000	-	-	-	-
Other	31 682	55 750	45 067	63 983	27 950	27 200	42.0%	(15.5%)
Total funding	61 966	100 553	84 924	132 495	75 358	74 406	56.0%	(4.3%)

Source: Appendix A submitted to National Treasury

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	271 372	271 372	215 466	284 106	281 208	284 552	31.9%	9.7%
Electricity bulk purchase	110 481	110 481	106 500	139 660	156 441	175 214	31.1%	18.1%
Water bulk purchase	76 871	76 871	80 111	82 297	96 441	104 156	2.7%	9.1%
Repairs and maintenance	35 835	35 835	38 541	48 485	46 319	47 938	25.8%	7.5%
Other	423 220	423 220	460 546	541 793	459 355	517 741	17.6%	4.0%
Total expenditure	917 779	917 779	901 162	1 096 341	1 039 764	1 129 601	21.7%	7.8%
Operating Income								
Property rates	114 519	114 519	116 570	136 347	142 483	148 894	17.0%	8.5%
Electricity	201 042	201 042	209 104	233 095	243 584	254 545	11.5%	6.8%
Water	114 284	114 284	109 514	115 375	120 567	125 992	5.3%	4.8%
Subsidies/grants	151 819	151 819	144 804	177 221	220 272	273 150	22.4%	23.6%
Other	336 119	336 119	358 104	434 307	312 595	326 754	21.3%	(3.0%)
Total income	917 782	917 782	938 096	1 096 345	1 039 501	1 129 335	16.9%	6.4%
Operating surplus / (deficit)	3	3	36 934	4	(263)	(266)	(100.0%)	-
Capital Expenditure								
Infrastructure	195 767	195 767	195 766	125 831	91 179	73 533	(35.7%)	(27.9%)
Community	19 057	19 057	19 057	12 800	48 660	55 750	(32.8%)	43.0%
Other assets	-	-	68 300	24 468	25 550	23 422	(64.2%)	(30.0%)
Specialised vehicles	400	400	400	4 050	2 195	2 800	912.5%	91.3%
Total expenditure	215 224	215 224	283 523	167 149	167 584	155 505	(41.0%)	(18.1%)
Capital Funding								
Grants and subsidies	145 192	145 192	145 192	59 831	79 839	68 283	(58.8%)	(22.2%)
External loans	42 132	42 132	42 131	56 318	87 745	87 222	33.7%	27.4%
Other	27 900	27 900	96 200	51 000	-	-	(47.0%)	(100.0%)
Total funding	215 224	215 224	283 523	167 149	167 584	155 505	(41.0%)	(18.1%)

Source: Appendix A submitted to National Treasury

North West: Maquassi Hills(NW404)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 234	39 234	38 253	41 397	43 467	45 640	8.2%	6.1%
Electricity bulk purchase	6 330	6 330	8 012	9 756	10 244	10 757	21.8%	10.3%
Water bulk purchase	10 326	10 326	9 387	11 683	12 268	12 881	24.5%	11.1%
Repairs and maintenance	3 272	3 272	2 455	3 575	3 754	3 942	45.6%	17.1%
Other	123 315	123 315	17 885	46 236	41 175	42 339	158.5%	33.3%
Total expenditure	182 478	182 478	75 993	112 648	110 907	115 559	48.2%	15.0%
Operating Income								
Property rates	8 651	8 651	10 144	9 559	10 037	10 539	(5.8%)	1.3%
Electricity	13 451	13 451	15 739	17 150	18 008	18 908	9.0%	6.3%
Water	13 188	13 188	19 488	14 250	14 963	15 711	(26.9%)	(6.9%)
Subsidies/grants	117 061	117 061	34 068	35 007	43 695	54 207	2.8%	16.7%
Other	30 127	30 127	24 941	87 529	28 246	29 658	250.9%	5.9%
Total income	182 478	182 478	104 380	163 496	114 949	129 024	56.6%	7.3%
Operating surplus / (deficit)	-	-	28 387	50 848	4 042	13 465	79.1%	(22.0%)
Capital Expenditure								
Infrastructure	82 318	82 318	1 285	105 788	1 000	-	8132.5%	(100.0%)
Community	-	-	-	4 602	-	-	-	-
Other assets	2 210	2 210	1 108	3 357	-	-	203.0%	(100.0%)
Specialised vehicles	5 030	5 030	-	-	-	-	-	-
Total expenditure	89 558	89 558	2 393	113 747	1 000	-	4653.3%	(100.0%)
Capital Funding								
Grants and subsidies	59 548	59 548	-	47 827	1 000	-	-	-
External loans	30 010	30 010	-	46 230	-	-	-	-
Other	-	-	2 393	19 690	-	-	722.8%	(100.0%)
Total funding	89 558	89 558	2 393	113 747	1 000	-	4653.3%	(100.0%)

Source: Appendix A submitted to National Treasury

North West: Merafong City(NW405)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	158 193	158 193	161 446	171 947	182 264	193 200	6.5%	6.2%
Electricity bulk purchase	44 250	44 250	44 442	66 629	70 626	74 864	49.9%	19.0%
Water bulk purchase	104 429	104 429	96 295	107 917	114 392	121 256	12.1%	8.0%
Repairs and maintenance	12 462	12 462	12 800	15 969	16 927	17 942	24.8%	11.9%
Other	156 231	156 231	131 468	175 220	215 324	248 944	33.3%	23.7%
Total expenditure	475 565	475 565	446 451	537 681	599 534	656 206	20.4%	13.7%
Operating Income								
Property rates	54 360	54 360	53 763	79 932	95 743	101 487	48.7%	23.6%
Electricity	93 303	93 303	83 725	121 814	130 183	137 994	45.5%	18.1%
Water	136 082	136 082	136 897	150 649	159 688	169 269	10.1%	7.3%
Subsidies/grants	65 298	65 298	76 678	81 679	104 096	131 042	6.5%	19.6%
Other	126 522	126 522	102 945	103 608	109 824	116 414	0.6%	4.2%
Total income	475 565	475 565	454 008	537 681	599 534	656 206	18.4%	13.1%
Operating surplus / (deficit)	-	-	7 557	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	267 406	267 406	66 804	314 954	333 851	353 882	371.5%	74.3%
Community	52 089	52 089	2 422	20 193	21 405	22 689	733.7%	110.8%
Other assets	11 281	11 281	1 577	5 885	6 238	13 225	273.2%	103.2%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	330 776	330 776	70 804	341 032	361 494	389 796	381.7%	76.6%
Capital Funding								
Grants and subsidies	262 690	262 690	69 776	286 663	303 863	328 707	310.8%	67.6%
External loans	28 800	28 800	-	33 500	35 510	37 641	-	-
Other	39 286	39 286	1 028	20 869	22 121	23 448	1930.1%	183.6%
Total funding	330 776	330 776	70 804	341 032	361 494	389 796	381.7%	76.6%

Source: Appendix A submitted to National Treasury

North West: Dr Kenneth Kaunda(DC40)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	38 706	38 706	39 351	47 991	51 380	55 019	22.0%	11.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	581	581	580	773	1 059	1 117	33.3%	24.4%
Other	101 329	86 066	47 279	49 209	46 774	48 975	4.1%	1.2%
Total expenditure	140 617	88 820	87 210	97 973	99 213	105 111	12.3%	6.4%
Operating Income								
Property rates	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	112 764	112 764	111 646	123 245	141 453	150 989	10.4%	10.6%
Other	27 853	27 853	34 629	31 753	3 578	3 745	(8.3%)	(52.4%)
Total income	140 617	140 617	146 275	154 998	145 031	154 734	6.0%	1.9%
Operating surplus / (deficit)	-	51 797	59 065	57 025	45 818	49 623	(3.5%)	(5.6%)
Capital Expenditure								
Infrastructure	3 000	32 509	24 255	40 458	-	-	66.8%	(100.0%)
Community	-	22 574	13 320	14 785	14 000	14 000	11.0%	1.7%
Other assets	1 487	214	4 638	4 717	1 004	877	1.7%	(42.6%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	4 487	55 297	42 212	59 960	15 004	14 877	42.0%	(29.4%)
Capital Funding								
Grants and subsidies	-	55 297	42 212	59 960	15 004	14 877	42.0%	(29.4%)
External loans	-	-	-	-	-	-	-	-
Other	4 487	4 487	-	-	-	-	-	-
Total funding	4 487	55 297	42 212	59 960	15 004	14 877	42.0%	(29.4%)

Source: Appendix A submitted to National Treasury

Western Cape: Cape Town(WC000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	3 953 221	3 867 414	3 932 904	4 779 704	5 209 481	5 675 342	21.5%	13.0%
Electricity bulk purchase	1 900 000	1 933 733	1 951 034	2 222 500	2 578 100	2 990 596	13.9%	15.3%
Water bulk purchase	270 904	230 539	270 904	277 159	309 586	345 189	2.3%	8.4%
Repairs and maintenance	1 147 650	1 210 243	1 150 317	1 286 814	1 395 816	1 514 314	11.9%	9.6%
Other	9 353 772	7 064 353	6 800 434	7 191 867	7 365 008	7 039 280	5.8%	1.2%
Total expenditure	16 625 546	14 306 282	14 105 592	15 758 043	16 857 992	17 564 719	11.7%	7.6%
Operating Income								
Property rates	3 496 600	3 496 600	3 496 600	3 775 832	4 059 020	4 363 446	8.0%	7.7%
Electricity	2 888 970	3 221 043	3 221 043	3 727 021	4 250 184	4 857 006	15.7%	14.7%
Water	1 100 588	1 170 588	1 100 588	1 277 664	1 417 118	1 580 086	16.1%	12.8%
Subsidies/grants	3 752 279	3 502 867	3 463 043	3 920 310	4 033 467	3 460 806	13.2%	-
Other	5 184 484	2 570 558	2 478 692	2 697 447	2 906 592	3 111 206	8.8%	7.9%
Total income	16 422 921	13 961 657	13 759 967	15 398 274	16 666 380	17 372 550	11.9%	8.1%
Operating surplus / (deficit)	(202 625)	(344 625)	(345 625)	(359 769)	(191 612)	(192 169)	4.1%	(17.8%)
Capital Expenditure								
Infrastructure	2 497 880	2 082 157	2 071 993	2 148 754	3 057 047	2 423 617	3.7%	5.4%
Community	1 300 468	1 424 785	1 425 847	1 323 464	570 377	210 060	(7.2%)	(47.2%)
Other assets	261 604	430 764	438 657	386 177	271 640	238 127	(12.0%)	(18.4%)
Specialised vehicles	12 965	34 494	35 704	50 697	28 093	33 303	42.0%	(2.3%)
Total expenditure	4 072 917	3 972 200	3 972 200	3 909 092	3 927 158	2 905 106	(1.6%)	(9.9%)
Capital Funding								
Grants and subsidies	1 854 346	1 583 442	1 583 442	1 771 716	1 587 603	585 673	11.9%	(28.2%)
External loans	-	1 664 301	1 664 301	1 560 670	1 742 936	1 899 308	(6.2%)	4.5%
Other	2 218 571	2 177 685	724 457	576 706	596 619	420 125	(20.4%)	(16.6%)
Total funding	4 072 917	3 972 200	3 972 200	3 909 092	3 927 158	2 905 106	(1.6%)	(9.9%)

Source: Appendix A submitted to National Treasury

Western Cape: Matzikama(WC011)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	37 186	37 186	37 766	45 428	49 517	55 078	20.3%	13.4%
Electricity bulk purchase	15 400	15 400	15 400	18 000	25 200	28 000	16.9%	22.1%
Water bulk purchase	2 300	2 300	2 500	2 700	2 943	3 500	8.0%	11.9%
Repairs and maintenance	7 920	7 920	8 526	10 231	11 152	12 044	20.0%	12.2%
Other	44 247	44 247	42 757	39 140	42 662	46 369	(8.5%)	2.7%
Total expenditure	107 053	107 053	106 949	115 499	131 474	144 991	8.0%	10.7%
Operating Income								
Property rates	13 500	13 500	13 103	25 515	27 811	30 036	94.7%	31.9%
Electricity	25 389	25 389	25 505	27 990	39 186	42 321	9.7%	18.4%
Water	10 760	10 760	10 580	13 132	14 313	15 458	24.1%	13.5%
Subsidies/grants	13 038	13 038	13 657	16 770	20 920	25 554	22.8%	23.2%
Other	44 409	44 409	44 139	32 099	29 505	31 865	(27.3%)	(10.3%)
Total income	107 096	107 096	106 983	115 506	131 735	145 234	8.0%	10.7%
Operating surplus / (deficit)	43	43	34	7	261	243	(79.4%)	92.6%
Capital Expenditure								
Infrastructure	28 733	28 733	35 437	38 650	31 982	31 692	9.1%	(3.6%)
Community	1 700	1 700	1 845	1 906	946	650	3.3%	(29.4%)
Other assets	4 184	4 184	2 569	4 016	1 512	3 273	56.3%	8.4%
Specialised vehicles	500	500	-	-	-	-	-	-
Total expenditure	35 117	35 117	39 851	44 572	34 440	35 615	11.8%	(3.7%)
Capital Funding								
Grants and subsidies	24 217	24 217	27 913	24 849	23 878	23 052	(11.0%)	(6.2%)
External loans	5 003	5 003	5 715	5 600	5 000	6 400	(2.0%)	3.9%
Other	5 897	5 897	6 223	14 123	5 562	6 163	127.0%	(0.3%)
Total funding	35 117	35 117	39 851	44 572	34 440	35 615	11.8%	(3.7%)

Source: Appendix A submitted to National Treasury

Western Cape: Cederberg(WC012)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	31 030	31 030	28 531	37 590	39 657	41 839	31.8%	13.6%
Electricity bulk purchase	14 250	14 250	15 824	18 038	19 030	20 077	14.0%	8.3%
Water bulk purchase	–	–	218	422	445	470	93.6%	29.2%
Repairs and maintenance	4 996	4 996	3 840	6 278	6 623	6 987	63.5%	22.1%
Other	21 169	21 169	28 448	42 308	39 033	40 501	48.7%	12.5%
Total expenditure	71 445	71 445	76 861	104 636	104 789	109 874	36.1%	12.7%
Operating Income								
Property rates	14 180	14 180	13 511	28 067	29 611	31 239	107.7%	32.2%
Electricity	22 397	22 397	22 828	26 409	27 861	29 394	15.7%	8.8%
Water	6 517	6 517	7 007	7 828	8 259	8 713	11.7%	7.5%
Subsidies/grants	13 642	13 642	19 280	21 761	20 216	23 118	12.9%	6.2%
Other	15 235	15 235	18 968	20 583	21 715	22 903	8.5%	6.5%
Total income	71 972	71 972	81 594	104 648	107 661	115 366	28.3%	12.2%
Operating surplus / (deficit)	527	527	4 732	12	2 872	5 492	(99.8%)	5.1%
Capital Expenditure								
Infrastructure	32 240	32 240	23 638	27 006	23 650	21 588	14.3%	(3.0%)
Community	3 000	3 000	1 962	5 444	–	4 000	177.5%	26.8%
Other assets	1 465	1 465	–	200	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	36 705	36 705	25 601	32 650	23 650	25 588	27.5%	–
Capital Funding								
Grants and subsidies	15 845	15 845	21 717	22 889	22 150	21 588	5.4%	(0.2%)
External loans	13 980	13 980	980	–	–	–	(100.0%)	(100.0%)
Other	6 880	6 880	2 904	9 761	1 500	4 000	236.1%	11.3%
Total funding	36 705	36 705	25 601	32 650	23 650	25 588	27.5%	–

Source: Appendix A submitted to National Treasury

Western Cape: Bergrivier(WC013)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	39 887	39 887	37 665	44 698	50 062	55 569	18.7%	13.8%
Electricity bulk purchase	16 333	16 333	14 568	21 387	24 809	29 027	46.8%	25.8%
Water bulk purchase	2 647	2 647	2 665	3 223	3 610	4 007	20.9%	14.6%
Repairs and maintenance	3 412	3 412	3 348	3 752	4 202	4 664	12.1%	11.7%
Other	27 950	27 950	54 383	63 758	80 770	62 762	17.2%	4.9%
Total expenditure	90 230	90 230	112 629	136 818	163 452	156 029	21.5%	11.5%
Operating Income								
Property rates	21 226	21 226	21 600	26 609	30 162	33 352	23.2%	15.6%
Electricity	32 297	32 297	29 730	34 722	41 930	47 478	16.8%	16.9%
Water	8 037	8 037	8 180	9 228	10 100	10 458	12.8%	8.5%
Subsidies/grants	10 531	10 531	27 191	33 087	47 951	27 901	21.7%	0.9%
Other	18 147	18 147	25 963	33 172	33 312	36 852	27.8%	12.4%
Total income	90 238	90 238	112 664	136 819	163 455	156 041	21.4%	11.5%
Operating surplus / (deficit)	9	9	35	-	3	12	(100.0%)	(30.0%)
Capital Expenditure								
Infrastructure	29 372	29 372	24 125	26 484	36 828	18 496	9.8%	(8.5%)
Community	3 647	3 647	4 060	10 186	5 866	3 644	150.9%	(3.5%)
Other assets	5 060	5 060	2 701	7 607	12 326	1 084	181.6%	(26.2%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	38 079	38 079	30 886	44 277	55 020	23 224	43.4%	(9.1%)
Capital Funding								
Grants and subsidies	8 295	8 295	11 401	19 907	31 863	8 057	74.6%	(10.9%)
External loans	6 070	6 070	5 170	11 480	9 050	3 980	122.0%	(8.3%)
Other	23 714	23 714	14 315	12 890	14 107	11 187	(9.9%)	(7.9%)
Total funding	38 079	38 079	30 886	44 277	55 020	23 224	43.4%	(9.1%)

Source: Appendix A submitted to National Treasury

Western Cape: Saldanha Bay(WC014)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	104 929	104 929	95 646	122 201	133 814	143 871	27.8%	14.6%
Electricity bulk purchase	45 600	45 600	45 600	69 231	61 992	66 951	51.8%	13.7%
Water bulk purchase	28 554	28 554	30 128	31 936	33 532	35 209	6.0%	5.3%
Repairs and maintenance	18 342	18 342	18 915	22 161	24 758	27 178	17.2%	12.8%
Other	151 410	151 410	198 847	204 523	227 591	248 817	2.9%	7.8%
Total expenditure	348 835	348 835	389 135	450 050	481 688	522 027	15.7%	10.3%
Operating Income								
Property rates	71 475	71 475	87 644	92 580	98 777	104 209	5.6%	5.9%
Electricity	87 094	87 094	87 243	119 000	106 061	114 895	36.4%	9.6%
Water	65 913	65 913	71 716	76 271	80 123	84 259	6.3%	5.5%
Subsidies/grants	19 231	19 231	29 275	43 546	55 368	61 038	48.8%	27.8%
Other	107 110	107 110	122 506	118 653	115 771	122 732	(3.1%)	0.1%
Total income	350 823	350 823	398 384	450 050	456 101	487 133	13.0%	6.9%
Operating surplus / (deficit)	1 988	1 988	9 248	-	(25 587)	(34 893)	(100.0%)	-
Capital Expenditure								
Infrastructure	58 148	58 148	67 672	81 150	209 734	209 916	19.9%	45.8%
Community	8 233	8 233	2 315	8 385	1 780	3 915	262.2%	19.1%
Other assets	9 172	9 172	18 413	14 182	11 751	7 668	(23.0%)	(25.3%)
Specialised vehicles	1 800	1 800	2 626	-	2 900	4 500	(100.0%)	19.7%
Total expenditure	77 353	77 353	91 026	103 718	226 164	225 999	13.9%	35.4%
Capital Funding								
Grants and subsidies	22 433	22 433	37 796	32 560	77 713	112 823	(13.8%)	44.0%
External loans	7 510	7 510	4 624	19 136	77 520	44 040	313.8%	112.0%
Other	47 410	47 410	48 606	52 022	70 932	69 136	7.0%	12.5%
Total funding	77 353	77 353	91 026	103 718	226 164	225 999	13.9%	35.4%

Source: Appendix A submitted to National Treasury

Western Cape: Swartland(WC015)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	74 325	74 325	74 628	79 192	85 052	91 970	6.1%	7.2%
Electricity bulk purchase	33 826	33 826	33 826	48 002	57 602	69 122	41.9%	26.9%
Water bulk purchase	9 638	9 638	9 638	11 542	12 408	13 339	19.8%	11.4%
Repairs and maintenance	10 471	10 471	10 679	11 678	11 937	12 653	9.3%	5.8%
Other	63 745	63 745	78 121	71 649	83 204	93 317	(8.3%)	6.1%
Total expenditure	192 004	192 004	206 893	222 063	250 203	280 401	7.3%	10.7%
Operating Income								
Property rates	39 656	39 656	39 656	47 795	52 574	60 460	20.5%	15.1%
Electricity	62 598	62 598	62 598	79 531	95 802	108 199	27.1%	20.0%
Water	15 368	15 368	15 368	20 357	23 971	26 503	32.5%	19.9%
Subsidies/grants	32 578	32 578	39 308	15 252	19 237	23 113	(61.2%)	(16.2%)
Other	92 757	92 757	120 743	66 549	52 666	55 039	(44.9%)	(23.0%)
Total income	242 958	242 958	277 674	229 484	244 251	273 315	(17.4%)	(0.5%)
Operating surplus / (deficit)	50 953	50 953	70 781	7 421	(5 952)	(7 086)	(89.5%)	-
Capital Expenditure								
Infrastructure	51 735	51 735	65 321	53 280	41 953	34 288	(18.4%)	(19.3%)
Community	4 626	4 626	2 856	200	385	424	(93.0%)	(47.0%)
Other assets	6 575	6 575	8 001	1 860	8 823	9 215	(76.8%)	4.8%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	62 936	62 936	76 178	55 340	51 161	43 926	(27.4%)	(16.8%)
Capital Funding								
Grants and subsidies	9 228	9 228	12 933	13 209	12 556	11 044	2.1%	(5.1%)
External loans	-	-	53 708	13 832	-	-	(74.3%)	(100.0%)
Other	53 708	53 708	9 538	28 299	38 605	32 882	196.7%	51.1%
Total funding	62 936	62 936	76 178	55 340	51 161	43 926	(27.4%)	(16.8%)

Source: Appendix A submitted to National Treasury

Western Cape: West Coast(DC1)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	60 497	60 497	50 759	57 946	36 121	39 874	14.2%	(7.7%)
Electricity bulk purchase	514	514	411	536	82	86	30.4%	(40.6%)
Water bulk purchase	3 975	3 975	3 975	4 250	2 869	3 013	6.9%	(8.8%)
Repairs and maintenance	49 615	49 615	47 134	48 692	50 093	50 254	3.3%	2.2%
Other	76 554	76 554	113 924	167 445	127 912	132 670	47.0%	5.2%
Total expenditure	191 155	191 155	216 203	278 870	217 077	225 897	29.0%	1.5%
Operating Income								
Property rates	501	501	741	738	1 626	1 708	(0.4%)	32.1%
Electricity	816	816	787	932	638	667	18.4%	(5.4%)
Water	46 578	46 578	74 760	99 227	68 661	75 633	32.7%	0.4%
Subsidies/grants	58 639	58 639	58 639	52 343	55 899	57 576	(10.7%)	(0.6%)
Other	82 622	82 622	81 276	125 631	90 252	90 313	54.6%	3.6%
Total income	189 155	189 155	216 203	278 870	217 077	225 897	29.0%	1.5%
Operating surplus / (deficit)	(2 000)	(2 000)	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	33 560	33 560	26 848	45 300	28 220	34 300	68.7%	8.5%
Community	8 950	8 950	26 760	5 941	100	-	(77.8%)	(100.0%)
Other assets	4 207	4 207	3 366	3 880	1 700	1 700	15.3%	(20.4%)
Specialised vehicles	5 000	5 000	-	17 500	16 500	18 000	-	-
Total expenditure	51 717	51 717	56 974	72 621	46 520	54 000	27.5%	(1.8%)
Capital Funding								
Grants and subsidies	2 246	2 246	2 246	7 185	5 267	4 296	219.9%	24.1%
External loans	-	-	-	38 850	26 850	34 300	-	-
Other	49 471	49 471	54 728	26 586	14 403	15 404	(51.4%)	(34.5%)
Total funding	51 717	51 717	56 974	72 621	46 520	54 000	27.5%	(1.8%)

Source: Appendix A submitted to National Treasury

Western Cape: Witzenberg(WC022)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	58 609	58 609	56 219	68 593	77 100	86 055	22.0%	15.3%
Electricity bulk purchase	31 289	31 289	34 351	47 147	63 177	84 265	37.3%	34.9%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	8 048	8 048	8 448	9 507	8 941	9 713	12.5%	4.8%
Other	58 144	58 144	56 086	65 669	69 967	74 634	17.1%	10.0%
Total expenditure	156 090	156 090	155 104	190 916	219 185	254 667	23.1%	18.0%
Operating Income								
Property rates	19 450	19 450	19 532	22 733	24 908	28 641	16.4%	13.6%
Electricity	54 309	54 309	59 798	76 252	94 395	117 577	27.5%	25.3%
Water	19 517	19 517	22 066	25 069	26 541	28 329	13.6%	8.7%
Subsidies/grants	20 890	20 890	20 996	24 086	27 740	31 583	14.7%	14.6%
Other	42 125	42 125	39 029	42 786	45 604	48 538	9.6%	7.5%
Total income	156 291	156 291	161 421	190 926	219 188	254 668	18.3%	16.4%
Operating surplus / (deficit)	201	201	6 317	10	3	1	(99.8%)	(94.6%)
Capital Expenditure								
Infrastructure	31 056	31 056	36 605	40 675	38 341	30 980	11.1%	(5.4%)
Community	848	848	948	446	280	460	(53.0%)	(21.4%)
Other assets	4 208	4 208	2 958	4 597	3 880	3 708	55.4%	7.8%
Specialised vehicles	–	–	702	–	–	–	(100.0%)	(100.0%)
Total expenditure	36 112	36 112	41 213	45 718	42 501	35 148	10.9%	(5.2%)
Capital Funding								
Grants and subsidies	29 909	29 909	34 400	33 605	32 277	24 928	(2.3%)	(10.2%)
External loans	6 203	6 203	6 673	12 113	10 224	10 220	81.5%	15.3%
Other	–	–	140	–	–	–	(100.0%)	(100.0%)
Total funding	36 112	36 112	41 213	45 718	42 501	35 148	10.9%	(5.2%)

Source: Appendix A submitted to National Treasury

Western Cape: Drakenstein(WC023)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	194 800	194 800	183 112	200 545	219 964	240 670	9.5%	9.5%
Electricity bulk purchase	128 000	128 000	120 320	160 000	183 540	212 906	33.0%	20.9%
Water bulk purchase	11 572	11 572	10 878	13 270	14 265	15 335	22.0%	12.1%
Repairs and maintenance	30 108	30 108	53 296	61 251	133 886	142 803	14.9%	38.9%
Other	299 247	299 247	192 467	233 893	190 954	203 777	21.5%	1.9%
Total expenditure	663 727	663 727	560 072	668 959	742 609	815 492	19.4%	13.3%
Operating Income								
Property rates	103 584	103 584	99 817	125 971	137 380	150 431	26.2%	14.7%
Electricity	258 082	258 082	239 576	290 817	331 564	373 603	21.4%	16.0%
Water	63 937	63 937	55 563	55 563	61 231	65 580	–	5.7%
Subsidies/grants	49 896	49 896	48 316	38 734	49 760	63 232	(19.8%)	9.4%
Other	188 228	188 228	116 799	157 874	162 674	162 646	35.2%	11.7%
Total income	663 727	663 727	560 072	668 959	742 609	815 492	19.4%	13.3%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–
Capital Expenditure								
Infrastructure	118 395	118 395	147 146	182 100	182 134	193 534	23.8%	9.6%
Community	17 106	17 106	12 616	24 010	5 880	750	90.3%	(61.0%)
Other assets	15 287	15 287	20 908	27 129	22 859	23 737	29.8%	4.3%
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	150 789	150 789	180 671	233 240	210 873	218 021	29.1%	6.5%
Capital Funding								
Grants and subsidies	42 519	42 519	40 818	57 983	69 029	70 081	42.0%	19.7%
External loans	108 020	108 020	113 299	109 481	76 119	87 976	(3.4%)	(8.1%)
Other	250	250	26 553	65 776	65 725	59 963	147.7%	31.2%
Total funding	150 789	150 789	180 671	233 240	210 873	218 021	29.1%	6.5%

Source: Appendix A submitted to National Treasury

Western Cape: Stellenbosch(WC024)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	170 802	170 802	165 504	190 290	205 636	219 363	15.0%	9.8%
Electricity bulk purchase	72 198	72 198	72 198	83 764	89 937	95 333	16.0%	9.7%
Water bulk purchase	8 145	8 145	8 145	10 924	13 853	14 684	34.1%	21.7%
Repairs and maintenance	39 201	39 201	41 128	44 680	45 121	46 908	8.6%	4.5%
Other	175 381	175 381	183 246	197 094	220 029	236 860	7.6%	8.9%
Total expenditure	465 728	465 728	470 221	526 753	574 576	613 147	12.0%	9.3%
Operating Income								
Property rates	101 915	101 915	103 778	118 616	125 180	128 251	14.3%	7.3%
Electricity	154 151	154 151	152 893	171 601	185 329	200 156	12.2%	9.4%
Water	46 173	46 173	45 597	51 068	55 154	59 566	12.0%	9.3%
Subsidies/grants	26 584	26 584	20 927	26 371	39 016	37 995	26.0%	22.0%
Other	136 905	136 905	147 025	159 096	169 897	187 180	8.2%	8.4%
Total income	465 728	465 728	470 221	526 753	574 576	613 147	12.0%	9.3%
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Expenditure								
Infrastructure	168 631	168 631	78 178	119 512	112 338	108 830	52.9%	11.7%
Community	4 401	4 401	4 524	13 590	9 034	8 351	200.4%	22.7%
Other assets	18 030	18 030	18 850	20 040	19 050	19 399	6.3%	1.0%
Specialised vehicles	1 850	1 850	3 074	3 055	13 941	6 510	(0.6%)	28.4%
Total expenditure	192 912	192 912	104 626	156 197	154 363	143 090	49.3%	11.0%
Capital Funding								
Grants and subsidies	93 236	93 236	38 187	61 032	74 600	65 250	59.8%	19.6%
External loans	14 300	14 300	2 404	23 570	6 430	-	880.5%	(100.0%)
Other	85 376	85 376	64 035	71 595	73 333	77 840	11.8%	6.7%
Total funding	192 912	192 912	104 626	156 197	154 363	143 090	49.3%	11.0%

Source: Appendix A submitted to National Treasury

Western Cape: Breede Valley(WC025)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	105 693	105 683	99 350	110 250	115 875	121 787	11.0%	7.0%
Electricity bulk purchase	57 396	57 396	59 188	68 189	71 258	74 464	15.2%	8.0%
Water bulk purchase	683	683	743	710	742	775	(4.4%)	1.4%
Repairs and maintenance	44 141	45 041	53 409	55 096	55 961	62 959	3.2%	5.6%
Other	150 377	150 800	117 659	150 287	165 462	171 788	27.7%	13.4%
Total expenditure	358 291	359 604	330 350	384 533	409 298	431 774	16.4%	9.3%
Operating Income								
Property rates	70 833	70 833	70 833	70 850	74 038	77 370	–	3.0%
Electricity	115 290	115 290	117 082	131 753	137 682	143 878	12.5%	7.1%
Water	32 538	32 538	32 971	35 190	36 773	38 428	6.7%	5.2%
Subsidies/grants	84 038	85 379	51 266	82 771	94 653	103 494	61.5%	26.4%
Other	55 647	55 618	58 253	64 073	66 240	68 795	10.0%	5.7%
Total income	358 346	359 659	330 405	384 638	409 387	431 965	16.4%	9.3%
Operating surplus / (deficit)	55	55	55	105	90	191	90.9%	51.4%
Capital Expenditure								
Infrastructure	146 663	146 663	91 946	74 597	79 998	79 998	(18.9%)	(4.5%)
Community	4 110	4 110	3 402	2 682	–	–	(21.2%)	(100.0%)
Other assets	2 430	2 430	6 563	7 127	2 000	1 800	8.6%	(35.0%)
Specialised vehicles	–	–	2 011	–	–	–	(100.0%)	(100.0%)
Total expenditure	153 203	153 203	103 922	84 406	81 998	81 798	(18.8%)	(7.7%)
Capital Funding								
Grants and subsidies	43 537	43 537	13 610	40 427	42 998	42 798	197.0%	46.5%
External loans	88 361	88 361	70 179	19 057	30 000	30 000	(72.8%)	(24.7%)
Other	21 305	21 305	20 134	24 922	9 000	9 000	23.8%	(23.5%)
Total funding	153 203	153 203	103 922	84 406	81 998	81 798	(18.8%)	(7.7%)

Source: Appendix A submitted to National Treasury

Western Cape: Breede River Winelands(WC026)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	74 804	74 804	73 750	85 997	94 600	104 067	16.6%	12.2%
Electricity bulk purchase	47 463	47 463	47 463	69 200	86 500	108 125	45.8%	31.6%
Water bulk purchase	1 302	1 302	1 302	1 314	1 379	1 448	0.9%	3.6%
Repairs and maintenance	11 943	11 943	11 842	10 337	10 559	11 049	(12.7%)	(2.3%)
Other	105 699	105 699	79 977	77 397	86 462	91 191	(3.2%)	4.5%
Total expenditure	241 211	241 211	214 335	244 245	279 500	315 880	13.9%	13.8%
Operating Income								
Property rates	42 443	42 443	38 684	22 582	29 129	28 037	(41.6%)	(10.2%)
Electricity	94 984	94 984	91 457	122 141	128 243	134 650	33.5%	13.8%
Water	18 707	18 707	18 158	20 996	22 654	24 385	15.6%	10.3%
Subsidies/grants	24 099	24 099	24 309	25 381	31 905	39 747	4.4%	17.8%
Other	44 050	44 050	41 787	53 169	56 563	62 001	27.2%	14.1%
Total income	224 283	224 283	214 395	244 268	268 494	288 820	13.9%	10.4%
Operating surplus / (deficit)	(16 928)	(16 928)	61	23	(11 006)	(27 061)	(62.3%)	-
Capital Expenditure								
Infrastructure	42 925	42 925	18 669	51 785	66 310	35 509	177.4%	23.9%
Community	586	586	947	3 713	3 050	145	292.1%	(46.5%)
Other assets	4 396	4 396	5 597	2 234	6 649	13 094	(60.1%)	32.8%
Specialised vehicles	2 050	2 050	3 127	-	2 100	-	(100.0%)	(100.0%)
Total expenditure	49 956	49 956	28 340	57 732	78 109	48 748	103.7%	19.8%
Capital Funding								
Grants and subsidies	21 598	21 598	6 135	26 165	22 519	32 216	326.5%	73.8%
External loans	5 338	5 338	-	11 040	13 050	-	-	-
Other	23 020	23 020	22 205	20 527	42 540	16 532	(7.6%)	(9.4%)
Total funding	49 956	49 956	28 340	57 732	78 109	48 748	103.7%	19.8%

Source: Appendix A submitted to National Treasury

Western Cape: Cape Winelands DM(DC2)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	108 193	99 322	93 716	132 415	143 475	154 587	41.3%	18.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	81 469	84 821	71 949	72 997	69 258	71 884	1.5%	-
Other	104 596	116 047	92 831	112 854	129 762	137 054	21.6%	13.9%
Total expenditure	294 257	300 190	258 496	318 267	342 495	363 525	23.1%	12.0%
Operating Income								
Property rates	905	913	729	928	1 026	1 088	27.3%	14.3%
Electricity	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Subsidies/grants	259 802	256 670	235 388	275 602	306 776	329 576	17.1%	11.9%
Other	33 542	42 607	28 655	41 737	34 693	32 861	45.6%	4.7%
Total income	294 249	300 190	264 772	318 267	342 495	363 525	20.2%	11.1%
Operating surplus / (deficit)	(9)	(9)	6 276	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Infrastructure	7 430	4 250	3 029	18 301	18 529	16 367	504.2%	75.5%
Community	-	-	-	-	-	-	-	-
Other assets	3 826	6 576	2 209	6 574	6 132	9 321	197.6%	61.6%
Specialised vehicles	2 550	2 550	1 578	2 900	-	-	83.8%	(100.0%)
Total expenditure	13 806	13 376	6 815	27 775	24 661	25 688	307.6%	55.6%
Capital Funding								
Grants and subsidies	13 806	750	-	11 589	16 829	16 187	-	-
External loans	-	-	-	-	-	-	-	-
Other	-	12 626	6 815	16 186	7 832	9 501	137.5%	11.7%
Total funding	13 806	13 376	6 815	27 775	24 661	25 688	307.6%	55.6%

Source: Appendix A submitted to National Treasury

Western Cape: Theewaterskloof(WC031)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	64 223	64 223	64 223	71 406	75 728	80 271	11.2%	7.7%
Electricity bulk purchase	12 201	12 201	12 201	17 819	18 888	20 021	46.0%	17.9%
Water bulk purchase	4 150	4 150	4 150	4 150	4 399	4 663	-	4.0%
Repairs and maintenance	14 953	14 953	14 953	17 083	16 875	17 670	14.2%	5.7%
Other	164 868	164 868	164 868	126 066	136 219	148 951	(23.5%)	(3.3%)
Total expenditure	260 394	260 394	260 394	236 524	252 109	271 576	(9.2%)	1.4%
Operating Income								
Property rates	34 562	34 562	34 562	34 957	37 054	39 278	1.1%	4.4%
Electricity	25 596	25 596	25 596	31 007	32 867	34 839	21.1%	10.8%
Water	25 857	25 857	25 857	29 599	31 375	32 139	14.5%	7.5%
Subsidies/grants	91 633	91 633	91 633	58 622	74 540	81 563	(36.0%)	(3.8%)
Other	82 745	82 745	82 745	83 247	78 274	85 656	0.6%	1.2%
Total income	260 394	260 394	260 394	237 432	254 110	273 475	(8.8%)	1.6%
Operating surplus / (deficit)	-	-	-	908	2 001	1 899	-	-
Capital Expenditure								
Infrastructure	80 450	80 450	80 450	69 628	97 867	49 659	(13.4%)	(14.9%)
Community	1 225	1 225	1 225	132	-	-	(89.2%)	(100.0%)
Other assets	5 558	5 558	5 558	6 953	7 850	8 600	25.1%	15.7%
Specialised vehicles	500	500	500	-	-	-	(100.0%)	(100.0%)
Total expenditure	87 733	87 733	87 733	76 713	105 717	58 259	(12.6%)	(12.8%)
Capital Funding								
Grants and subsidies	60 019	60 019	60 019	29 493	39 840	39 431	(50.9%)	(13.1%)
External loans	10 107	10 107	10 107	33 178	63 301	18 828	228.3%	23.0%
Other	17 607	17 607	17 607	14 042	2 576	-	(20.3%)	(100.0%)
Total funding	87 733	87 733	87 733	76 713	105 717	58 259	(12.6%)	(12.8%)

Source: Appendix A submitted to National Treasury

Western Cape: Overstrand(WC032)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	105 913	105 913	108 771	134 687	145 246	156 865	23.8%	13.0%
Electricity bulk purchase	40 393	40 393	40 393	47 710	51 527	55 649	18.1%	11.3%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	38 935	38 935	42 677	51 839	55 986	60 465	21.5%	12.3%
Other	126 179	126 179	126 670	166 790	178 869	193 179	31.7%	15.1%
Total expenditure	311 420	311 420	318 511	401 026	431 629	466 159	25.9%	13.5%
Operating Income								
Property rates	78 178	78 178	77 814	102 750	111 050	119 934	32.0%	15.5%
Electricity	89 490	89 490	89 454	105 819	121 678	139 930	18.3%	16.1%
Water	42 856	42 856	43 086	55 566	59 456	63 618	29.0%	13.9%
Subsidies/grants	17 770	17 770	19 646	20 748	26 171	31 715	5.6%	17.3%
Other	86 693	86 693	130 621	175 023	154 296	164 175	34.0%	7.9%
Total income	314 988	314 988	360 622	459 906	472 651	519 371	27.5%	12.9%
Operating surplus / (deficit)	3 568	3 568	42 110	58 880	41 022	53 212	39.8%	8.1%
Capital Expenditure								
Infrastructure	175 292	157 024	157 024	138 000	148 690	129 200	(12.1%)	(6.3%)
Community	11 995	21 745	21 745	13 745	16 018	–	(36.8%)	(100.0%)
Other assets	9 152	7 082	7 082	15 383	660	–	117.2%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	196 439	185 851	185 851	167 128	165 368	129 200	(10.1%)	(11.4%)
Capital Funding								
Grants and subsidies	39 498	20 305	20 305	28 420	36 136	36 857	40.0%	22.0%
External loans	40 000	40 000	40 000	40 000	30 000	30 000	–	(9.1%)
Other	116 941	125 547	125 547	98 708	99 232	62 343	(21.4%)	(20.8%)
Total funding	196 439	185 851	185 851	167 128	165 368	129 200	(10.1%)	(11.4%)

Source: Appendix A submitted to National Treasury

Western Cape: Cape Agulhas(WC033)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	33 724	33 724	33 250	37 860	40 889	44 160	13.9%	9.9%
Electricity bulk purchase	15 405	15 405	15 405	22 966	24 803	26 787	49.1%	20.3%
Water bulk purchase	548	548	548	548	592	639	–	5.3%
Repairs and maintenance	6 716	6 716	7 078	6 434	6 949	7 505	(9.1%)	2.0%
Other	35 290	35 290	31 421	33 347	37 962	41 110	6.1%	9.4%
Total expenditure	91 683	91 683	87 702	101 155	111 194	120 201	15.3%	11.1%
Operating Income								
Property rates	23 225	23 225	20 594	22 504	24 304	26 248	9.3%	8.4%
Electricity	27 333	27 333	26 198	33 615	36 304	39 208	28.3%	14.4%
Water	10 684	10 684	10 392	11 144	12 036	12 999	7.2%	7.8%
Subsidies/grants	9 998	9 998	9 998	10 119	12 798	15 272	1.2%	15.2%
Other	20 443	20 443	20 520	23 774	25 676	27 730	15.9%	10.6%
Total income	91 683	91 683	87 702	101 156	111 118	121 457	15.3%	11.5%
Operating surplus / (deficit)	–	–	–	1	(76)	1 257	–	–
Capital Expenditure								
Infrastructure	35 339	35 339	35 634	26 504	30 808	30 316	(25.6%)	(5.2%)
Community	–	–	717	790	1 898	1 948	10.2%	39.5%
Other assets	159	159	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	35 497	35 497	36 351	27 294	32 706	32 264	(24.9%)	(3.9%)
Capital Funding								
Grants and subsidies	5 320	5 320	6 390	6 574	9 621	8 785	2.9%	11.2%
External loans	–	–	–	–	–	–	–	–
Other	30 177	30 177	29 961	20 720	23 085	23 479	(30.8%)	(7.8%)
Total funding	35 497	35 497	36 351	27 294	32 706	32 264	(24.9%)	(3.9%)

Source: Appendix A submitted to National Treasury

Western Cape: Swellendam(WC034)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	25 965	25 965	26 000	29 907	32 599	35 533	15.0%	11.0%
Electricity bulk purchase	9 557	9 557	9 800	17 944	13 837	15 082	83.1%	15.4%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	8 868	8 868	10 000	10 876	11 855	12 922	8.8%	8.9%
Other	20 555	20 555	20 986	29 022	27 098	29 252	38.3%	11.7%
Total expenditure	64 946	64 946	66 786	87 749	85 389	92 789	31.4%	11.6%
Operating Income								
Property rates	14 043	14 043	14 710	17 150	18 509	20 175	16.6%	11.1%
Electricity	19 205	19 205	19 470	32 489	25 537	27 835	66.9%	12.7%
Water	9 387	9 387	9 730	11 922	12 861	14 018	22.5%	12.9%
Subsidies/grants	16	16	2 026	2 835	4 437	4 394	39.9%	29.4%
Other	22 298	22 298	21 765	23 446	24 059	26 381	7.7%	6.6%
Total income	64 949	64 949	67 701	87 843	85 402	92 803	29.8%	11.1%
Operating surplus / (deficit)	3	3	915	95	13	14	(89.6%)	(75.2%)
Capital Expenditure								
Infrastructure	17 018	17 018	10 050	34 520	65 453	5 013	243.5%	(20.7%)
Community	160	160	340	1 852	6 190	2 213	444.7%	86.7%
Other assets	817	817	2 230	2 322	1 200	140	4.1%	(60.3%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	17 995	17 995	12 620	38 694	72 843	7 366	206.6%	(16.4%)
Capital Funding								
Grants and subsidies	8 786	8 786	2 659	8 408	–	–	216.2%	(100.0%)
External loans	5 900	5 900	3 600	21 318	42 000	750	492.2%	(40.7%)
Other	3 309	3 309	6 361	8 968	30 843	6 616	41.0%	1.3%
Total funding	17 995	17 995	12 620	38 694	72 843	7 366	206.6%	(16.4%)

Source: Appendix A submitted to National Treasury

Western Cape: Overberg(DC3)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	40 521	40 521	69 790	83 667	88 687	94 008	19.9%	10.4%
Electricity bulk purchase	–	–	10 655	12 215	12 948	13 725	14.6%	8.8%
Water bulk purchase	–	–	829	830	880	933	0.1%	4.0%
Repairs and maintenance	43 047	43 047	15 766	15 214	16 126	17 094	(3.5%)	2.7%
Other	40 988	40 988	134 151	152 452	183 112	208 590	13.6%	15.8%
Total expenditure	124 556	124 556	231 191	264 377	301 753	334 349	14.3%	13.1%
Operating Income								
Property rates	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Water	–	–	54 274	61 819	65 528	69 460	13.9%	8.6%
Subsidies/grants	81 025	81 025	226 073	278 944	324 406	343 822	23.4%	15.0%
Other	44 073	44 073	22 141	15 443	16 316	17 243	(30.3%)	(8.0%)
Total income	125 098	125 098	302 488	356 205	406 250	430 525	17.8%	12.5%
Operating surplus / (deficit)	542	542	71 297	91 829	104 497	96 175	28.8%	10.5%
Capital Expenditure								
Infrastructure	2 500	2 500	71 227	91 600	104 254	95 918	28.6%	10.4%
Community	1 925	1 925	–	–	–	–	–	–
Other assets	480	480	69	229	243	257	231.9%	55.0%
Specialised vehicles	1 000	1 000	–	–	–	–	–	–
Total expenditure	5 905	5 905	71 297	91 829	104 497	96 175	28.8%	10.5%
Capital Funding								
Grants and subsidies	100	100	71 142	91 600	104 254	95 918	28.8%	10.5%
External loans	5 550	5 550	–	–	–	–	–	–
Other	255	255	154	229	243	257	48.7%	18.6%
Total funding	5 905	5 905	71 297	91 829	104 497	96 175	28.8%	10.5%

Source: Appendix A submitted to National Treasury

Western Cape: Kannaland(WC041)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	16 045	16 045	15 035	19 256	20 566	21 903	28.1%	13.4%
Electricity bulk purchase	8 700	8 700	9 250	9 540	10 256	10 922	3.1%	5.7%
Water bulk purchase	313	313	200	180	194	206	(10.0%)	1.0%
Repairs and maintenance	2 127	2 127	2 904	2 404	2 585	2 753	(17.2%)	(1.8%)
Other	37 339	37 339	49 424	27 975	26 626	28 370	(43.4%)	(16.9%)
Total expenditure	64 523	64 523	76 812	59 355	60 226	64 154	(22.7%)	(5.8%)
Operating Income								
Property rates	8 904	8 904	8 900	9 609	10 330	11 001	8.0%	7.3%
Electricity	12 018	12 018	12 631	15 157	16 293	17 352	20.0%	11.2%
Water	4 071	4 071	4 509	4 341	4 667	4 970	(3.7%)	3.3%
Subsidies/grants	30 628	30 628	37 895	11 477	8 297	9 141	(69.7%)	(37.8%)
Other	8 557	8 557	12 608	19 170	20 602	21 940	52.0%	20.3%
Total income	64 178	64 178	76 542	59 754	60 189	64 405	(21.9%)	(5.6%)
Operating surplus / (deficit)	(345)	(345)	(270)	399	(37)	251	(247.8%)	-
Capital Expenditure								
Infrastructure	19 916	19 916	36 716	16 200	10 817	9 900	(55.9%)	(35.4%)
Community	-	-	281	550	-	-	95.7%	(100.0%)
Other assets	600	600	1 760	1 030	-	-	(41.5%)	(100.0%)
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	20 516	20 516	38 757	17 780	10 817	9 900	(54.1%)	(36.5%)
Capital Funding								
Grants and subsidies	20 516	20 516	36 997	13 950	10 817	9 900	(62.3%)	(35.6%)
External loans	-	-	-	3 800	-	-	-	-
Other	-	-	1 760	30	-	-	(98.3%)	(100.0%)
Total funding	20 516	20 516	38 757	17 780	10 817	9 900	(54.1%)	(36.5%)

Source: Appendix A submitted to National Treasury

Western Cape: Hessequa(WC042)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	48 405	46 702	47 679	58 119	62 896	67 785	21.9%	12.4%
Electricity bulk purchase	19 432	19 432	19 918	23 072	26 522	30 313	15.8%	15.0%
Water bulk purchase	2 065	2 065	1 999	2 248	2 410	2 584	12.5%	8.9%
Repairs and maintenance	10 603	9 800	9 893	12 120	12 571	12 208	22.5%	7.3%
Other	91 107	90 057	66 873	115 095	97 854	108 687	72.1%	17.6%
Total expenditure	171 612	168 056	146 362	210 654	202 252	221 576	43.9%	14.8%
Operating Income								
Property rates	29 781	27 981	28 861	34 418	36 018	39 664	19.3%	11.2%
Electricity	35 113	35 113	34 224	43 536	48 863	54 385	27.2%	16.7%
Water	12 876	12 876	11 983	13 972	15 388	16 913	16.6%	12.2%
Subsidies/grants	47 753	49 396	30 652	68 610	55 095	60 660	123.8%	25.6%
Other	46 122	44 250	43 048	50 118	46 919	50 213	16.4%	5.3%
Total income	171 645	169 616	148 767	210 654	202 283	221 835	41.6%	14.3%
Operating surplus / (deficit)	32	1 560	2 405	-	30	259	(100.0%)	(52.4%)
Capital Expenditure								
Infrastructure	60 718	43 207	44 729	64 626	81 302	55 541	44.5%	7.5%
Community	2 793	2 276	2 553	5 335	3 470	3 590	109.0%	12.0%
Other assets	4 999	5 200	4 964	5 558	5 462	3 301	12.0%	(12.7%)
Specialised vehicles	120	120	120	1 180	1 085	2 500	883.3%	175.2%
Total expenditure	68 630	50 802	52 365	76 699	91 319	64 932	46.5%	7.4%
Capital Funding								
Grants and subsidies	38 425	23 277	23 368	38 414	22 123	22 862	64.4%	(0.7%)
External loans	13 000	13 000	13 000	12 590	36 200	13 050	(3.1%)	0.1%
Other	17 206	27 526	15 997	25 695	32 996	29 020	60.6%	22.0%
Total funding	68 630	50 802	52 365	76 699	91 319	64 932	46.5%	7.4%

Source: Appendix A submitted to National Treasury

Western Cape: Mossel Bay(WC043)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	103 630	106 356	106 369	127 179	144 298	162 125	19.6%	15.1%
Electricity bulk purchase	58 817	60 817	52 671	74 432	84 853	96 732	41.3%	22.5%
Water bulk purchase	6 521	6 800	7 643	8 000	8 800	9 944	4.7%	9.2%
Repairs and maintenance	33 510	32 749	31 315	34 855	35 907	38 939	11.3%	7.5%
Other	276 105	258 931	276 907	186 805	193 204	214 300	(32.5%)	(8.2%)
Total expenditure	478 584	465 653	474 906	431 271	467 061	522 041	(9.2%)	3.2%
Operating Income								
Property rates	40 530	40 528	41 127	49 194	55 892	62 566	19.6%	15.0%
Electricity	118 981	116 981	116 812	129 027	142 903	158 569	10.5%	10.7%
Water	49 412	47 404	50 207	57 429	65 157	75 103	14.4%	14.4%
Subsidies/grants	66 547	66 046	79 252	31 854	36 013	44 809	(59.8%)	(17.3%)
Other	206 417	196 088	195 584	163 767	167 131	181 096	(16.3%)	(2.5%)
Total income	481 887	467 047	482 982	431 271	467 097	522 144	(10.7%)	2.6%
Operating surplus / (deficit)	3 303	1 394	8 076	-	36	103	(100.0%)	(76.6%)
Capital Expenditure								
Infrastructure	-	102 921	93 540	84 006	81 987	70 928	(10.2%)	(8.8%)
Community	2 367	7 392	3 448	4 425	4 115	4 120	28.3%	6.1%
Other assets	-	7 662	2 949	8 087	2 376	745	174.2%	(36.8%)
Specialised vehicles	-	1 404	1 427	620	1 450	2 050	(56.5%)	12.8%
Total expenditure	2 367	119 378	101 363	97 138	89 928	77 843	(4.2%)	(8.4%)
Capital Funding								
Grants and subsidies	35 884	50 996	35 971	14 596	18 421	13 768	(59.4%)	(27.4%)
External loans	-	-	-	1 600	200	200	-	-
Other	65 479	68 382	65 392	80 941	71 307	63 875	23.8%	(0.8%)
Total funding	101 363	119 378	101 363	97 138	89 928	77 843	(4.2%)	(8.4%)

Source: Appendix A submitted to National Treasury

Western Cape: George(WC044)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	171 407	171 407	172 619	187 045	201 592	215 328	8.4%	7.7%
Electricity bulk purchase	90 000	90 000	90 000	105 000	121 000	138 600	16.7%	15.5%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	51 128	51 128	56 766	54 259	56 940	59 224	(4.4%)	1.4%
Other	312 446	312 446	334 000	348 668	377 075	426 160	4.4%	8.5%
Total expenditure	624 982	624 982	653 385	694 972	756 607	839 312	6.4%	8.7%
Operating Income								
Property rates	115 923	115 923	118 866	132 701	147 493	163 328	11.6%	11.2%
Electricity	183 100	183 100	183 100	212 912	242 130	276 120	16.3%	14.7%
Water	56 768	56 768	56 758	63 937	71 384	79 368	12.7%	11.8%
Subsidies/grants	98 903	98 903	126 279	113 979	114 520	125 175	(9.7%)	(0.3%)
Other	170 322	170 322	168 416	171 461	181 167	195 359	1.8%	5.1%
Total income	625 016	625 016	653 419	694 990	756 694	839 350	6.4%	8.7%
Operating surplus / (deficit)	34	34	34	18	87	38	(47.1%)	3.8%
Capital Expenditure								
Infrastructure	245 743	245 743	214 655	283 001	294 326	296 864	31.8%	11.4%
Community	8 933	8 933	6 115	10 560	15 610	10 644	72.7%	20.3%
Other assets	17 998	17 998	29 249	35 161	42 672	20 684	20.2%	(10.9%)
Specialised vehicles	350	350	346	1 480	2 550	1 550	327.8%	64.8%
Total expenditure	273 024	273 024	250 365	330 202	355 158	329 742	31.9%	9.6%
Capital Funding								
Grants and subsidies	67 096	67 096	68 178	81 077	91 423	92 598	18.9%	10.7%
External loans	100 379	100 379	75 917	134 200	114 850	126 344	76.8%	18.5%
Other	105 549	105 549	106 270	114 925	148 885	110 800	8.1%	1.4%
Total funding	273 024	273 024	250 365	330 202	355 158	329 742	31.9%	9.6%

Source: Appendix A submitted to National Treasury

Western Cape: Oudtshoorn(WC045)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	64 197	64 197	67 229	77 115	83 633	90 389	14.7%	10.4%
Electricity bulk purchase	32 400	32 400	32 870	45 820	40 622	42 531	39.4%	9.0%
Water bulk purchase	–	–	–	1 639	–	–	–	–
Repairs and maintenance	9 063	9 063	8 787	29 407	30 968	21 501	234.7%	34.8%
Other	64 379	64 379	60 495	63 171	65 185	67 721	4.4%	3.8%
Total expenditure	170 039	170 039	169 382	217 153	220 409	222 143	28.2%	9.5%
Operating Income								
Property rates	32 894	32 894	32 894	34 538	37 158	37 158	5.0%	4.2%
Electricity	43 316	43 316	61 612	80 651	72 309	75 925	30.9%	7.2%
Water	21 741	21 741	24 165	24 830	26 172	27 414	2.8%	4.3%
Subsidies/grants	17 205	17 205	11 137	38 895	44 380	47 293	249.2%	61.9%
Other	54 948	54 948	40 709	43 248	46 657	47 500	6.2%	5.3%
Total income	170 103	170 103	170 517	222 162	226 676	235 290	30.3%	11.3%
Operating surplus / (deficit)	64	64	1 135	5 010	6 267	13 147	341.4%	126.3%
Capital Expenditure								
Infrastructure	55 501	55 501	65 375	24 399	6 928	–	(62.7%)	(100.0%)
Community	5 007	5 007	3 792	715	2 475	200	(81.1%)	(62.5%)
Other assets	3 154	3 154	280	4 856	7 490	–	1634.3%	(100.0%)
Specialised vehicles	–	–	–	–	–	–	–	–
Total expenditure	63 662	63 662	69 447	29 969	16 893	200	(56.9%)	(85.8%)
Capital Funding								
Grants and subsidies	33 667	33 667	42 122	8 292	500	–	(80.3%)	(100.0%)
External loans	8 830	8 830	8 830	–	–	–	(100.0%)	(100.0%)
Other	21 165	21 165	18 495	21 677	16 393	200	17.2%	(77.9%)
Total funding	63 662	63 662	69 447	29 969	16 893	200	(56.9%)	(85.8%)

Source: Appendix A submitted to National Treasury

Western Cape: Bitou(WC047)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	64 474	64 474	63 000	70 810	73 046	76 675	12.4%	6.8%
Electricity bulk purchase	20 689	20 689	21 531	25 191	26 451	27 773	17.0%	8.9%
Water bulk purchase	–	–	60	165	173	182	175.0%	44.8%
Repairs and maintenance	6 459	6 459	6 450	8 168	8 190	8 564	26.6%	9.9%
Other	69 022	69 022	66 189	107 474	97 359	104 081	62.4%	16.3%
Total expenditure	160 644	160 644	157 230	211 808	205 219	217 275	34.7%	11.4%
Operating Income								
Property rates	43 838	43 838	47 000	50 585	53 114	55 770	7.6%	5.9%
Electricity	39 824	39 824	40 959	46 149	48 255	50 574	12.7%	7.3%
Water	22 517	22 517	22 674	24 850	25 844	26 878	9.6%	5.8%
Subsidies/grants	14 854	14 854	–	44 401	29 614	36 195	–	–
Other	39 613	39 613	52 027	45 855	49 330	50 495	(11.9%)	(1.0%)
Total income	160 646	160 646	162 660	211 839	206 157	219 912	30.2%	10.6%
Operating surplus / (deficit)	2	2	5 430	31	938	2 637	(99.4%)	(21.4%)
Capital Expenditure								
Infrastructure	68 039	68 039	55 891	70 757	113 154	89 391	26.6%	16.9%
Community	417	417	105	3 295	823	393	3038.1%	55.3%
Other assets	2 629	2 629	3 484	10 463	4 809	2 953	200.3%	(5.4%)
Specialised vehicles	–	–	–	5 595	3 200	3 435	–	–
Total expenditure	71 085	71 085	59 480	90 110	121 986	96 173	51.5%	17.4%
Capital Funding								
Grants and subsidies	30 851	30 851	24 151	6 634	28 079	16 161	(72.5%)	(12.5%)
External loans	9 985	9 985	–	29 275	41 407	33 301	–	–
Other	30 249	30 249	35 329	54 201	52 500	46 711	53.4%	9.8%
Total funding	71 085	71 085	59 480	90 110	121 986	96 173	51.5%	17.4%

Source: Appendix A submitted to National Treasury

Western Cape: Knysna(WC048)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	80 609	80 609	77 923	90 708	98 298	106 510	16.4%	11.0%
Electricity bulk purchase	37 115	37 115	38 242	45 057	47 427	49 701	17.8%	9.1%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	19 517	19 517	16 449	22 880	28 947	34 101	39.1%	27.5%
Other	171 939	184 719	185 995	185 632	209 988	226 813	(0.2%)	6.8%
Total expenditure	309 181	321 961	318 609	344 278	384 660	417 125	8.1%	9.4%
Operating Income								
Property rates	76 568	76 568	70 034	94 558	108 029	120 107	35.0%	19.7%
Electricity	84 860	84 860	83 274	97 503	107 242	115 837	17.1%	11.6%
Water	36 146	36 146	34 402	39 078	42 303	45 594	13.6%	9.8%
Subsidies/grants	52 539	65 319	66 128	59 787	70 542	75 761	(9.6%)	4.6%
Other	59 080	59 080	55 614	53 364	56 562	59 850	(4.0%)	2.5%
Total income	309 193	321 973	309 453	344 290	384 678	417 149	11.3%	10.5%
Operating surplus / (deficit)	12	12	(9 156)	12	18	24	(100.1%)	–
Capital Expenditure								
Infrastructure	65 261	75 961	58 989	52 567	67 778	83 617	(10.9%)	12.3%
Community	2 737	3 425	2 195	4 720	5 599	2 480	115.0%	4.2%
Other assets	6 829	7 277	6 462	7 549	5 163	5 055	16.8%	(7.9%)
Specialised vehicles	1 134	1 038	1 105	3 781	1 500	–	242.2%	(100.0%)
Total expenditure	75 961	87 701	68 751	68 617	80 040	91 152	(0.2%)	9.9%
Capital Funding								
Grants and subsidies	28 811	38 436	29 228	25 358	28 649	28 167	(13.2%)	(1.2%)
External loans	43 000	43 300	32 199	41 059	50 111	61 625	27.5%	24.2%
Other	4 150	5 966	7 325	2 200	1 280	1 360	(70.0%)	(43.0%)
Total funding	75 961	87 701	68 751	68 617	80 040	91 152	(0.2%)	9.9%

Source: Appendix A submitted to National Treasury

Western Cape: Eden(DC4)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	58 588	58 588	66 039	79 501	85 873	94 068	20.4%	12.5%
Electricity bulk purchase	1 264	1 264	1 554	1 453	1 671	1 922	(6.5%)	7.3%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	3 932	3 932	2 730	5 156	5 193	5 417	88.9%	25.7%
Other	132 441	132 441	71 013	73 186	68 397	68 068	3.1%	(1.4%)
Total expenditure	196 224	196 224	141 335	159 296	161 134	169 474	12.7%	6.2%
Operating Income								
Property rates	1 163	1 163	1 222	2 399	2 532	2 673	96.3%	29.8%
Electricity	2 669	2 669	2 572	2 983	3 430	3 944	16.0%	15.3%
Water	847	847	2 364	1 205	1 385	1 593	(49.0%)	(12.3%)
Subsidies/grants	143 290	143 290	37 948	24 812	10 204	8 438	(34.6%)	(39.4%)
Other	19 849	19 849	109 719	127 970	145 838	155 875	16.6%	12.4%
Total income	167 818	167 818	153 826	159 369	163 389	172 522	3.6%	3.9%
Operating surplus / (deficit)	(28 407)	(28 407)	12 490	73	2 255	3 048	(99.4%)	(37.5%)
Capital Expenditure								
Infrastructure	9 950	9 950	4 608	15 476	15 390	18 370	235.8%	58.6%
Community	2 422	2 422	2 440	2 289	1 744	2 100	(6.2%)	(4.9%)
Other assets	3 404	3 404	5 573	4 866	1 578	1 171	(12.7%)	(40.5%)
Specialised vehicles	200	200	160	–	–	–	(100.0%)	(100.0%)
Total expenditure	15 976	15 976	12 781	22 631	18 712	21 641	77.1%	19.2%
Capital Funding								
Grants and subsidies	5 779	5 779	2 225	8 172	7 574	8 703	267.3%	57.6%
External loans	–	–	–	11 074	9 100	3 500	–	–
Other	10 197	10 197	10 556	3 385	2 038	9 438	(67.9%)	(3.7%)
Total funding	15 976	15 976	12 781	22 631	18 712	21 641	77.1%	19.2%

Source: Appendix A submitted to National Treasury

Western Cape: Laingsburg(WC051)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	6 088	6 088	6 346	7 186	7 915	8 894	13.2%	11.9%
Electricity bulk purchase	1 658	1 658	1 777	1 990	2 170	2 343	12.0%	9.7%
Water bulk purchase	–	–	–	–	–	–	–	–
Repairs and maintenance	643	643	773	803	870	927	3.9%	6.2%
Other	10 960	10 960	11 778	11 327	12 344	12 904	(3.8%)	3.1%
Total expenditure	19 349	19 349	20 674	21 306	23 298	25 068	3.1%	6.6%
Operating Income								
Property rates	3 562	3 562	3 718	4 012	4 333	4 679	7.9%	8.0%
Electricity	2 754	2 754	2 667	2 968	3 199	3 449	11.3%	8.9%
Water	1 785	1 785	2 027	1 378	1 482	1 597	(32.0%)	(7.6%)
Subsidies/grants	4 330	4 330	5 760	5 760	7 016	8 627	–	14.4%
Other	6 928	6 928	6 508	7 192	7 281	7 010	10.5%	2.5%
Total income	19 359	19 359	20 679	21 309	23 312	25 362	3.0%	7.0%
Operating surplus / (deficit)	10	10	5	4	13	294	(20.0%)	288.9%
Capital Expenditure								
Infrastructure	4 463	4 463	5 317	4 515	6 370	5 500	(15.1%)	1.1%
Community	160	160	150	130	130	140	(13.3%)	(2.3%)
Other assets	585	585	1 042	510	393	350	(51.1%)	(30.5%)
Specialised vehicles	320	320	320	–	–	–	(100.0%)	(100.0%)
Total expenditure	5 528	5 528	6 830	5 155	6 893	5 990	(24.5%)	(4.3%)
Capital Funding								
Grants and subsidies	4 503	4 503	5 804	4 085	6 550	5 690	(29.6%)	(0.7%)
External loans	–	–	–	–	–	–	–	–
Other	1 025	1 025	1 025	1 070	343	300	4.4%	(33.6%)
Total funding	5 528	5 528	6 830	5 155	6 893	5 990	(24.5%)	(4.3%)

Source: Appendix A submitted to National Treasury

Western Cape: Prince Albert(WC052)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	5 435	5 435	5 235	5 920	6 271	6 558	13.1%	7.8%
Electricity bulk purchase	2 008	2 008	2 557	2 793	3 002	3 140	9.2%	7.1%
Water bulk purchase	9	9	6	10	10	11	66.7%	22.4%
Repairs and maintenance	371	371	378	341	359	376	(9.8%)	(0.2%)
Other	8 422	8 422	7 153	7 932	9 327	10 959	10.9%	15.3%
Total expenditure	16 246	16 246	15 328	16 996	18 970	21 044	10.9%	11.1%
Operating Income								
Property rates	1 291	1 291	1 216	1 451	1 520	1 590	19.3%	9.3%
Electricity	3 289	3 289	3 894	3 818	4 014	4 199	(2.0%)	2.5%
Water	1 363	1 363	1 271	1 528	1 601	1 675	20.2%	9.6%
Subsidies/grants	6 547	6 547	4 596	5 687	7 109	8 662	23.7%	23.5%
Other	3 791	3 791	4 552	4 554	4 747	4 966	–	2.9%
Total income	16 282	16 282	15 529	17 039	18 992	21 091	9.7%	10.7%
Operating surplus / (deficit)	36	36	201	43	22	48	(78.6%)	(38.0%)
Capital Expenditure								
Infrastructure	3 022	3 022	1 613	6 698	9 699	9 031	315.3%	77.6%
Community	385	385	570	–	–	–	(100.0%)	(100.0%)
Other assets	236	236	30	–	–	–	(100.0%)	(100.0%)
Specialised vehicles	–	–	–	300	350	500	–	–
Total expenditure	3 643	3 643	2 213	6 998	10 049	9 531	216.2%	62.7%
Capital Funding								
Grants and subsidies	2 362	2 362	973	5 578	8 499	7 831	473.3%	100.4%
External loans	–	–	–	–	–	–	–	–
Other	1 281	1 281	1 240	1 420	1 550	1 700	14.5%	11.1%
Total funding	3 643	3 643	2 213	6 998	10 049	9 531	216.2%	62.7%

Source: Appendix A submitted to National Treasury

Western Cape: Beaufort West(WC053)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	32 765	32 765	31 649	35 227	38 482	41 492	11.3%	9.4%
Electricity bulk purchase	9 805	9 805	10 215	11 637	13 997	15 980	13.9%	16.1%
Water bulk purchase	450	450	300	450	460	470	50.0%	16.1%
Repairs and maintenance	9 203	9 203	8 532	9 648	10 139	12 095	13.1%	12.3%
Other	24 554	24 554	26 230	40 751	43 827	45 692	55.4%	20.3%
Total expenditure	76 777	76 777	76 926	97 714	106 905	115 730	27.0%	14.6%
Operating Income								
Property rates	12 801	12 801	14 355	15 783	16 888	18 070	9.9%	8.0%
Electricity	22 122	22 122	22 152	23 842	26 881	28 950	7.6%	9.3%
Water	9 507	9 507	6 920	8 751	9 362	9 915	26.5%	12.7%
Subsidies/grants	13 132	13 132	12 568	39 973	38 549	36 855	218.1%	43.1%
Other	19 231	19 231	30 549	11 343	15 226	21 940	(62.9%)	(10.4%)
Total income	76 792	76 792	86 543	99 692	106 905	115 730	15.2%	10.2%
Operating surplus / (deficit)	15	15	9 617	1 978	-	-	(79.4%)	(100.0%)
Capital Expenditure								
Infrastructure	13 986	13 986	30 327	33 222	21 256	15 636	9.6%	(19.8%)
Community	306	306	131	30	12	14	(77.1%)	(52.5%)
Other assets	2 178	2 178	1 433	1 072	425	254	(25.2%)	(43.8%)
Specialised vehicles	-	-	197	1 680	-	-	752.8%	(100.0%)
Total expenditure	16 471	16 471	32 088	36 004	21 693	15 904	12.2%	(20.9%)
Capital Funding								
Grants and subsidies	11 849	11 849	28 053	23 999	16 248	13 591	(14.4%)	(21.5%)
External loans	705	705	661	9 180	400	400	1288.8%	(15.4%)
Other	3 917	3 917	3 374	2 825	5 045	1 913	(16.3%)	(17.2%)
Total funding	16 471	16 471	32 088	36 004	21 693	15 904	12.2%	(20.9%)

Source: Appendix A submitted to National Treasury

Western Cape: Central Karoo(DC5)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Aggregated and MTEF

R thousands	2007/08			2008/09	2009/10	2010/11	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2007/08- 2008/09	2007/08- 2010/11
Operating Expenditure								
Salaries, wages and allowances	10 396	11 094	11 094	10 265	11 129	12 019	(7.5%)	2.7%
Electricity bulk purchase	820	820	820	820	859	910	-	3.5%
Water bulk purchase	-	-	-	-	-	-	-	-
Repairs and maintenance	451	496	490	499	522	546	1.8%	3.7%
Other	43 158	43 782	42 930	44 329	44 303	43 581	3.3%	0.5%
Total expenditure	54 825	56 192	55 333	55 912	56 812	57 056	1.1%	1.0%
Operating Income								
Property rates	908	908	908	965	1 011	1 476	6.3%	17.6%
Electricity	1 403	1 403	1 400	1 424	1 491	1 560	1.7%	3.7%
Water	978	978	970	1 024	1 072	1 122	5.6%	5.0%
Subsidies/grants	46 659	46 962	46 300	49 027	49 584	50 275	5.9%	2.8%
Other	4 877	5 941	5 936	3 472	3 841	3 451	(41.5%)	(16.5%)
Total income	54 825	56 192	55 514	55 912	56 999	57 883	0.7%	1.4%
Operating surplus / (deficit)	-	-	180	-	186	827	(100.0%)	66.2%
Capital Expenditure								
Infrastructure	4 510	4 510	2 510	6 218	8 681	6 955	147.7%	40.5%
Community	-	-	-	-	-	-	-	-
Other assets	68	68	60	252	72	77	320.0%	8.7%
Specialised vehicles	-	-	-	-	-	-	-	-
Total expenditure	4 578	4 578	2 570	6 470	8 753	7 032	151.8%	39.9%
Capital Funding								
Grants and subsidies	3 010	3 010	2 510	6 232	8 681	6 955	148.3%	40.5%
External loans	1 500	1 500	-	-	-	-	-	-
Other	68	68	60	238	72	77	296.7%	8.7%
Total funding	4 578	4 578	2 570	6 470	8 753	7 032	151.8%	39.9%

Source: Appendix A submitted to National Treasury