

SUMMARY FOR MPUMALANGA

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	798 907	680 623	809 047	915 243	948 210	1 009 228	13.1%	7.6%
Service charges	1 940 985	1 681 636	1 998 970	2 612 835	2 933 228	3 292 818	30.7%	18.1%
Other own revenue	3 238 873	2 952 565	2 899 663	3 423 450	3 625 120	3 780 918	18.1%	9.2%
Total Revenue	5 978 765	5 314 824	5 707 680	6 951 528	7 506 558	8 082 964	21.8%	12.3%
Operating Expenditure								
Employee related costs	1 795 285	1 534 690	1 665 035	2 318 864	2 482 806	2 660 294	39.3%	16.9%
Provision for working capital	186 914	147 033	147 577	97 666	107 518	113 777	(33.8%)	(8.3%)
Repairs and maintenance	392 467	374 744	380 344	254 904	276 048	296 326	(33.0%)	(8.0%)
Bulk purchases	910 059	856 540	992 274	1 377 617	1 533 348	1 693 034	38.8%	19.5%
Other expenditure	2 584 815	2 279 317	1 970 118	2 494 737	2 701 338	3 142 854	26.6%	16.8%
Total expenditure	5 869 540	5 192 324	5 155 348	6 543 788	7 101 058	7 906 285	26.9%	15.3%
Operating surplus / (deficit)	109 225	122 500	552 332	407 740	405 498	176 673	(26.2%)	(31.6%)
Capital Funding								
External loans	319 227	314 169	117 323	767 710	298 170	288 558	554.4%	35.0%
Internal contributions	412 857	448 709	201 340	943 683	1 707 898	1 120 674	368.7%	77.2%
Grants and subsidies	838 848	924 245	1 142 373	1 529 261	1 352 194	1 344 430	33.9%	5.6%
Other	1 520 253	1 540 842	207 429	82 770	76 884	54 363	(60.1%)	(36.0%)
Total funding	3 091 185	3 227 965	1 668 465	3 323 424	3 435 146	2 808 025	99.2%	18.9%
Capital Expenditure								
Water	709 263	782 178	449 412	761 073	861 097	588 636	69.3%	9.4%
Electricity	336 188	355 733	207 033	516 458	352 420	353 635	149.5%	19.5%
Housing	6 668	8 168	7 359	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	323 393	348 687	216 141	561 929	1 069 797	1 031 837	160.0%	68.4%
Other	1 715 673	1 745 144	941 195	1 483 964	1 151 832	833 917	57.7%	(4.0%)
Total expenditure	3 091 185	3 239 910	1 821 140	3 323 424	3 435 146	2 808 025	82.5%	15.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	9 850	14 000	15 625	13 983	14 888	15 762	(10.5%)	0.3%
Service charges	20 679	20 543	18 220	35 347	37 021	40 305	94.0%	30.3%
Other own revenue	100 135	107 391	94 703	105 754	134 508	141 425	11.7%	14.3%
Total Revenue	130 664	141 934	128 548	155 084	186 418	197 492	20.6%	15.4%
Operating Expenditure								
Employee related costs	65 720	66 563	52 177	73 456	84 142	90 410	40.8%	20.1%
Provision for working capital	5 996	7 096	4 605	9 238	9 811	10 565	100.6%	31.9%
Repairs and maintenance	6 067	8 461	3 936	10 882	11 892	12 285	176.5%	46.1%
Bulk purchases	12 729	12 629	10 973	17 015	18 142	19 268	55.1%	20.6%
Other expenditure	40 152	47 185	35 621	25 066	46 909	49 699	(29.6%)	11.7%
Total expenditure	130 664	141 934	107 311	155 084	186 418	197 492	44.5%	22.5%
Operating surplus / (deficit)	-	-	21 237	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	12 829	14 008	10 301	19 426	15 522	15 265	88.6%	14.0%
Grants and subsidies	44 776	79 269	51 505	50 017	52 737	47 152	(2.9%)	(2.9%)
Other	-	-	-	-	-	-	-	-
Total funding	57 605	93 277	61 806	69 443	68 259	62 417	12.4%	0.3%
Capital Expenditure								
Water	20 414	24 993	11 667	14 820	7 970	46 927	27.0%	59.0%
Electricity	1 750	18 025	2 808	15 996	3 526	3 800	469.7%	10.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	1 250	5 507	2 591	500	2 100	650	(80.7%)	(36.9%)
Other	34 191	44 752	44 740	38 127	54 663	11 040	(14.8%)	(37.3%)
Total expenditure	57 605	93 277	61 806	69 443	68 259	62 417	12.4%	0.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	37 553	35 553	35 164	39 260	40 781	42 657	11.6%	6.7%
Service charges	97 180	104 675	97 863	126 099	132 076	138 151	28.9%	12.2%
Other own revenue	114 943	117 795	104 553	129 646	141 361	150 583	24.0%	12.9%
Total Revenue	249 676	258 023	237 580	295 004	314 218	331 391	24.2%	11.7%
Operating Expenditure								
Employee related costs	92 029	90 807	84 385	113 060	116 784	122 185	34.0%	13.1%
Provision for working capital	10 167	10 476	10 476	11 935	12 897	13 491	13.9%	8.8%
Repairs and maintenance	12 078	13 055	12 495	14 709	19 643	22 522	17.7%	21.7%
Bulk purchases	36 150	43 354	44 759	60 198	62 110	64 015	34.5%	12.7%
Other expenditure	99 224	100 302	84 048	65 905	64 987	66 611	(21.6%)	(7.5%)
Total expenditure	249 648	257 993	236 163	294 972	314 186	331 359	24.9%	12.0%
Operating surplus / (deficit)	28	30	1 417	32	32	32	(97.7%)	(71.7%)
Capital Funding								
External loans	2 000	2 000	1 815	2 550	2 500	2 840	40.5%	16.1%
Internal contributions	5 696	6 515	3 776	3 924	3 194	3 373	3.9%	(3.7%)
Grants and subsidies	23 784	18 778	12 714	42 832	50 018	55 716	236.9%	63.6%
Other	–	–	–	4 293	3 553	–	–	–
Total funding	31 480	27 294	18 305	53 599	59 265	61 929	192.8%	50.1%
Capital Expenditure								
Water	10 000	16 210	10 396	10 550	10 800	15 000	1.5%	13.0%
Electricity	5 220	–	–	6 593	10 948	14 000	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	1 064	1 064	1 020	10 630	11 099	7 000	942.2%	90.0%
Other	15 196	10 020	6 890	25 826	26 418	25 929	274.8%	55.5%
Total expenditure	31 480	27 294	18 305	53 599	59 265	61 929	192.8%	50.1%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	14 565	14 565	17 655	24 009	25 401	26 748	36.0%	14.9%
Service charges	37 407	37 407	21 423	63 323	70 181	74 123	195.6%	51.2%
Other own revenue	71 704	71 704	21 256	84 692	86 834	91 102	298.4%	62.4%
Total Revenue	123 676	123 676	60 334	172 024	182 416	191 973	185.1%	47.1%
Operating Expenditure								
Employee related costs	52 395	52 395	31 882	65 907	71 179	76 874	106.7%	34.1%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	13 864	13 864	1 393	15 750	16 664	17 547	1030.7%	132.7%
Bulk purchases	17 306	17 306	14 398	33 712	35 667	37 557	134.1%	37.7%
Other expenditure	40 108	40 108	27 466	52 294	54 264	55 048	90.4%	26.1%
Total expenditure	123 673	123 673	75 140	172 017	182 390	191 919	128.9%	36.7%
Operating surplus / (deficit)	3	3	(14 806)	7	27	54	(100.0%)	(115.4%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	32 167	32 167	–	20 795	17 764	28 130	–	–
Grants and subsidies	30 141	30 141	37 118	49 899	56 261	50 242	34.4%	10.6%
Other	13 980	13 980	13 255	–	–	–	(100.0%)	(100.0%)
Total funding	76 288	76 288	50 372	70 694	74 025	78 372	40.3%	15.9%
Capital Expenditure								
Water	41 141	41 141	2 126	19 601	19 872	19 972	822.0%	111.0%
Electricity	27 859	27 859	8 138	8 000	9 000	9 000	(1.7%)	3.4%
Housing	–	–	2 223	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	2 000	2 000	23 831	16 632	12 885	12 885	(30.2%)	(18.5%)
Other	5 288	5 288	15 944	26 461	32 269	36 516	66.0%	31.8%
Total expenditure	76 288	76 288	52 262	70 694	74 025	78 372	35.3%	14.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Mpumalanga: Seme(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	10 669	10 669	8 569	10 869	12 402	13 070	26.8%	15.1%
Service charges	40 033	40 033	28 627	41 539	45 262	48 144	45.1%	18.9%
Other own revenue	73 393	73 393	26 444	82 350	99 428	110 537	211.4%	61.1%
Total Revenue	124 095	124 095	63 641	134 758	157 092	171 751	111.7%	39.2%
Operating Expenditure								
Employee related costs	38 638	38 638	38 469	42 992	46 218	51 812	11.8%	10.4%
Provision for working capital	3 400	3 400	13 335	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	11 225	11 225	12 272	10 869	11 682	11 996	(11.4%)	(0.8%)
Bulk purchases	3 200	3 200	–	11 360	14 310	15 036	–	–
Other expenditure	67 633	67 633	18 020	37 026	20 994	210 649	105.5%	127.0%
Total expenditure	124 095	124 095	82 096	102 248	93 203	289 493	24.5%	52.2%
Operating surplus / (deficit)	–	–	(18 455)	32 510	63 889	(117 742)	(276.2%)	85.5%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	25 102	25 102	4 554	8 607	38 680	–	89.0%	(100.0%)
Other	11 360	11 360	4 325	653	–	14 435	(84.9%)	49.4%
Total funding	36 462	36 462	8 879	9 260	38 680	14 435	4.3%	17.6%
Capital Expenditure								
Water	15 350	15 350	893	–	1 310	2 035	(100.0%)	31.6%
Electricity	1 575	1 575	137	–	–	–	(100.0%)	(100.0%)
Housing	–	–	352	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	3 200	3 200	1 904	–	–	–	(100.0%)	(100.0%)
Other	16 337	16 337	5 594	9 260	37 370	12 400	65.5%	30.4%
Total expenditure	36 462	36 462	8 880	9 260	38 680	14 435	4.3%	17.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	25 554	25 554	25 294	28 109	30 077	31 581	11.1%	7.7%
Service charges	132 736	132 736	131 553	156 377	167 513	175 889	18.9%	10.2%
Other own revenue	58 322	58 322	89 835	67 141	78 416	81 563	(25.3%)	(3.2%)
Total Revenue	216 612	216 612	246 682	251 628	276 006	289 032	2.0%	5.4%
Operating Expenditure								
Employee related costs	78 204	78 204	70 029	85 567	91 851	96 544	22.2%	11.3%
Provision for working capital	22 877	22 877	22 877	25 128	30 128	30 796	9.8%	10.4%
Repairs and maintenance	16 967	16 967	12 005	18 311	19 450	20 422	52.5%	19.4%
Bulk purchases	47 750	47 750	58 610	68 640	78 117	81 986	17.1%	11.8%
Other expenditure	50 814	50 814	29 909	46 097	48 890	51 336	54.1%	19.7%
Total expenditure	216 612	216 612	193 429	251 628	276 006	289 032	30.1%	14.3%
Operating surplus / (deficit)	-	-	53 253	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	2 931	2 931	1 250	-	-	-	(100.0%)	(100.0%)
Grants and subsidies	31 494	31 494	14 747	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
Total funding	34 425	34 425	15 997	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water	12 000	12 000	518	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	1 848	-	-	-	(100.0%)	(100.0%)
Housing	-	-	1 432	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	-	-	106	-	-	-	(100.0%)	(100.0%)
Other	22 425	22 425	12 093	-	-	-	(100.0%)	(100.0%)
Total expenditure	34 425	34 425	15 997	-	-	-	(100.0%)	(100.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	4 581	4 500	4 633	6 080	6 390	6 684	31.2%	13.0%
Service charges	32 417	33 621	36 075	42 410	44 743	46 781	17.6%	9.0%
Other own revenue	30 749	31 936	32 877	35 870	42 517	47 132	9.1%	12.8%
Total Revenue	67 747	70 057	73 585	84 360	93 650	100 597	14.6%	11.0%
Operating Expenditure								
Employee related costs	26 866	27 256	25 129	30 873	32 193	34 167	22.9%	10.8%
Provision for working capital	3 003	3 020	2 310	3 653	5 097	5 324	58.1%	32.1%
Repairs and maintenance	3 449	3 001	1 852	3 208	3 331	3 494	73.2%	23.6%
Bulk purchases	10 000	13 026	13 852	18 250	19 334	20 547	31.7%	14.0%
Other expenditure	24 422	23 752	15 984	25 588	25 230	27 348	60.1%	19.6%
Total expenditure	67 740	70 054	59 128	84 357	88 085	93 330	42.7%	16.4%
Operating surplus / (deficit)	7	3	14 457	3	5 565	7 267	(100.0%)	(20.5%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	2 300	3 020	2 310	2 785	2 900	2 450	20.6%	2.0%
Grants and subsidies	19 286	31 139	30 977	35 740	32 637	34 091	15.4%	3.2%
Other	–	–	–	–	–	–	–	–
Total funding	21 586	34 159	33 287	38 525	35 537	36 541	15.7%	3.2%
Capital Expenditure								
Water	8 000	19 889	19 845	12 533	17 770	19 682	(36.8%)	(0.3%)
Electricity	–	849	448	–	–	–	(100.0%)	(100.0%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	3 441	3 871	4 163	12 737	3 364	1 500	206.0%	(28.8%)
Other	10 145	9 550	8 831	13 255	14 403	15 359	50.1%	20.3%
Total expenditure	21 586	34 159	33 287	38 525	35 537	36 541	15.7%	3.2%

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

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Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	124 702	147 392	133 506	126 079	133 644	141 663	(5.6%)	2.0%
Service charges	355 670	386 739	373 387	458 218	557 553	666 498	22.7%	21.3%
Other own revenue	245 827	245 827	171 049	158 451	186 257	199 264	(7.4%)	5.2%
Total Revenue	726 199	779 958	677 942	742 748	877 454	1 007 425	9.6%	14.1%
Operating Expenditure								
Employee related costs	216 745	216 745	225 901	275 442	294 722	315 353	21.9%	11.8%
Provision for working capital	61 043	61 043	61 043	-	-	-	(100.0%)	(100.0%)
Repairs and maintenance	34 374	40 143	36 281	-	-	-	(100.0%)	(100.0%)
Bulk purchases	171 218	196 268	170 997	210 832	263 751	321 828	23.3%	23.5%
Other expenditure	295 104	295 104	238 518	276 103	330 804	372 417	15.8%	16.0%
Total expenditure	778 483	809 302	732 739	813 377	948 579	1 078 094	11.0%	13.7%
Operating surplus / (deficit)	(52 284)	(29 344)	(54 797)	(70 629)	(71 125)	(70 669)	28.9%	8.8%
Capital Funding								
External loans	17 500	17 500	(17 922)	-	-	-	(100.0%)	(100.0%)
Internal contributions	15 834	15 834	5 618	-	52 926	56 667	(100.0%)	116.1%
Grants and subsidies	75 667	75 667	12 405	93 766	82 630	89 146	655.9%	93.0%
Other	-	-	-	14 904	-	-	-	-
Total funding	109 001	109 001	102	108 670	135 556	145 813	106439.2%	1026.5%
Capital Expenditure								
Water	51 862	51 862	35 602	13 383	33 572	16 565	(62.4%)	(22.5%)
Electricity	8 281	8 281	4 619	5 711	26 572	47 196	23.6%	117.0%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	7 000	7 000	7 743	11 894	-	1 000	53.6%	(49.5%)
Other	41 859	41 859	28 556	77 682	75 412	81 052	172.0%	41.6%
Total expenditure	109 001	109 001	76 520	108 670	135 556	145 813	42.0%	24.0%

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

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¹Capital and operating actual expenditure re-submitted after the publication date.

Mpumalanga: Gert Sibande(DC30)

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	1 000	1 000	1 000	-	-
Other own revenue	207 036	231 537	235 896	87 098	95 481	105 034	(63.1%)	(23.6%)
Total Revenue	207 036	231 537	235 896	88 098	96 481	106 034	(62.7%)	(23.4%)
Operating Expenditure								
Employee related costs	44 811	34 312	29 869	70 471	77 519	85 271	135.9%	41.9%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	695	1 280	1 114	876	963	1 060	(21.4%)	(1.6%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	165 357	189 849	178 113	(267 133)	(207 631)	(204 279)	(250.0%)	(204.7%)
Total expenditure	210 864	225 441	209 096	88 098	96 481	106 034	(57.9%)	(20.3%)
Operating surplus / (deficit)	(3 828)	6 096	26 800	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	94 000	73 000	93 000	-	-
Grants and subsidies	-	-	-	-	-	-	-	-
Other	66 000	87 559	70 619	-	-	-	(100.0%)	(100.0%)
Total funding	66 000	87 559	70 619	94 000	73 000	93 000	33.1%	9.6%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	66 000	87 559	70 619	94 000	73 000	93 000	33.1%	9.6%
Total expenditure	66 000	87 559	70 619	94 000	73 000	93 000	33.1%	9.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Delmas(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	20 063	20 063	18 789	25 456	26 729	28 065	35.5%	14.3%
Service charges	61 845	67 345	70 028	87 016	93 068	104 788	24.3%	14.4%
Other own revenue	36 339	36 339	56 538	40 761	50 710	55 135	(27.9%)	(0.8%)
Total Revenue	118 248	123 748	145 356	153 232	170 507	187 988	5.4%	9.0%
Operating Expenditure								
Employee related costs	32 373	32 373	37 647	43 308	47 527	52 254	15.0%	11.5%
Provision for working capital	13 000	13 000	13 000	18 000	20 398	21 802	38.5%	18.8%
Repairs and maintenance	8 832	8 832	7 878	9 836	10 933	12 120	24.9%	15.4%
Bulk purchases	23 600	29 100	28 635	38 063	45 676	54 811	32.9%	24.2%
Other expenditure	40 419	40 419	31 433	42 533	45 873	46 895	35.3%	14.3%
Total expenditure	118 225	123 725	118 593	153 200	170 469	187 949	29.2%	16.6%
Operating surplus / (deficit)	23	23	26 763	33	38	40	(99.9%)	(88.6%)
Capital Funding								
External loans	10 000	10 000	–	9 720	–	–	–	–
Internal contributions	671	671	–	1 460	61	68	–	–
Grants and subsidies	11 496	11 496	10 040	34 083	28 320	34 391	239.5%	50.7%
Other	10 008	10 008	7 000	–	–	–	(100.0%)	(100.0%)
Total funding	32 175	32 175	17 040	45 263	28 381	34 459	165.6%	26.5%
Capital Expenditure								
Water	9 196	9 196	5 908	10 225	10 000	10 945	73.1%	22.8%
Electricity	1 108	1 108	–	3 260	2 000	10 000	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	14 514	14 514	5 536	12 150	10 031	4 000	119.5%	(10.3%)
Other	7 357	7 357	5 595	19 628	6 350	9 514	250.8%	19.4%
Total expenditure	32 175	32 175	17 040	45 263	28 381	34 459	165.6%	26.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	133 844	–	136 146	174 745	185 228	200 046	28.4%	13.7%
Service charges	419 260	45 724	448 460	568 020	602 101	650 270	26.7%	13.2%
Other own revenue	398 043	–	191 917	314 373	332 863	360 490	63.8%	23.4%
Total Revenue	951 147	45 724	776 524	1 057 138	1 120 192	1 210 806	36.1%	16.0%
Operating Expenditure								
Employee related costs	257 237	–	262 050	288 719	306 333	330 840	10.2%	8.1%
Provision for working capital	42 307	–	8 707	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	68 851	–	68 860	–	–	–	(100.0%)	(100.0%)
Bulk purchases	214 034	35 920	227 302	325 541	345 074	372 679	43.2%	17.9%
Other expenditure	368 719	9 804	310 250	442 878	468 785	506 289	42.7%	17.7%
Total expenditure	951 147	45 724	877 169	1 057 138	1 120 192	1 209 808	20.5%	11.3%
Operating surplus / (deficit)	–	–	(100 645)	–	–	998	(100.0%)	(121.5%)
Capital Funding								
External loans	205 538	205 538	106 079	138 510	146 821	158 566	30.6%	14.3%
Internal contributions	69 803	69 803	26 678	–	–	–	(100.0%)	(100.0%)
Grants and subsidies	173 596	173 596	52 388	90 887	96 340	104 048	73.5%	25.7%
Other	20	20	15	–	–	–	(100.0%)	(100.0%)
Total funding	448 958	448 958	185 160	229 397	243 161	262 614	23.9%	12.4%
Capital Expenditure								
Water	92 357	92 357	34 007	29 650	31 429	33 943	(12.8%)	(0.1%)
Electricity	57 814	57 814	28 831	45 725	48 467	52 345	58.6%	22.0%
Housing	2 422	2 422	–	–	–	–	–	–
Roads, pavements, bridges and	90 659	90 659	36 361	45 475	48 204	52 060	25.1%	12.7%
Other	205 706	205 706	85 961	108 547	115 061	124 266	26.3%	13.1%
Total expenditure	448 958	448 958	185 160	229 397	243 161	262 614	23.9%	12.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	171 536	172 847	175 162	122 307	128 303	135 662	(30.2%)	(8.2%)
Service charges	242 645	267 730	282 148	296 698	332 239	376 026	5.2%	10.0%
Other own revenue	195 661	226 998	194 375	145 058	157 898	161 948	(25.4%)	(5.9%)
Total Revenue	609 842	667 575	651 685	564 063	618 441	673 635	(13.4%)	1.1%
Operating Expenditure								
Employee related costs	166 661	162 238	154 494	196 823	210 350	222 141	27.4%	12.9%
Provision for working capital	3 793	4 793	4 793	-	-	-	(100.0%)	(100.0%)
Repairs and maintenance	28 101	34 947	31 936	38 151	40 879	47 754	19.5%	14.4%
Bulk purchases	91 792	113 429	95 683	146 884	182 524	209 714	53.5%	29.9%
Other expenditure	180 214	189 944	170 763	194 885	209 572	231 122	14.1%	10.6%
Total expenditure	470 561	505 352	457 668	576 743	643 326	710 731	26.0%	15.8%
Operating surplus / (deficit)	139 281	162 223	194 017	(12 680)	(24 885)	(37 095)	(106.5%)	(157.6%)
Capital Funding								
External loans	49 889	50 831	27 351	81 701	123 849	110 352	198.7%	59.2%
Internal contributions	187 809	222 462	88 744	253 373	126 674	85 758	185.5%	(1.1%)
Grants and subsidies	17 604	22 050	18 104	33 010	30 175	36 670	82.3%	26.5%
Other	22 084	21 114	21 114	-	-	-	(100.0%)	(100.0%)
Total funding	277 386	316 456	155 312	368 084	280 698	232 780	137.0%	14.4%
Capital Expenditure								
Water	47 133	66 629	31 514	22 080	17 617	18 132	(29.9%)	(16.8%)
Electricity	122 477	131 298	56 403	147 706	106 081	105 915	161.9%	23.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	38 228	45 645	36 861	52 402	51 715	54 710	42.2%	14.1%
Other	69 547	72 883	30 533	145 897	105 285	54 024	377.8%	20.9%
Total expenditure	277 386	316 456	155 312	368 084	280 698	232 780	137.0%	14.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	6 017	18 559	19 487	20 462	208.4%	50.4%
Service charges	–	–	19 003	42 221	44 332	46 548	122.2%	34.8%
Other own revenue	–	–	13 211	39 309	42 275	45 216	197.5%	50.7%
Total Revenue	–	–	38 231	100 089	106 094	112 226	161.8%	43.2%
Operating Expenditure								
Employee related costs	–	–	17 046	37 651	39 533	41 510	120.9%	34.5%
Provision for working capital	–	–	–	2 993	3 142	3 299	–	–
Repairs and maintenance	–	–	2 641	4 171	4 379	4 598	57.9%	20.3%
Bulk purchases	–	–	8 095	14 435	15 157	15 914	78.3%	25.3%
Other expenditure	–	–	16 851	38 538	42 465	46 244	128.7%	40.0%
Total expenditure	–	–	44 633	100 089	106 094	112 226	124.2%	36.0%
Operating surplus / (deficit)	–	–	(6 402)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	2 302	1 417	660	–	–
Grants and subsidies	–	–	6 301	19 602	11 471	9 848	211.1%	16.1%
Other	–	–	627	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	6 927	21 904	12 888	10 508	216.2%	14.9%
Capital Expenditure								
Water	–	–	4 368	2 900	–	–	(33.6%)	(100.0%)
Electricity	–	–	–	4 000	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	310	10 500	–	–	3287.1%	(100.0%)
Other	–	–	2 250	4 504	12 888	10 508	100.2%	67.2%
Total expenditure	–	–	6 927	21 904	12 888	10 508	216.2%	14.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Thembisile(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	1 053	1 316	1 645	–	–
Service charges	3 000	3 000	–	15 542	28 469	28 292	–	–
Other own revenue	219 434	219 434	–	248 580	474 074	418 093	–	–
Total Revenue	222 434	222 434	–	265 175	503 859	448 029	–	–
Operating Expenditure								
Employee related costs	43 204	43 204	–	58 014	63 815	74 169	–	–
Provision for working capital	8 151	8 151	–	–	–	–	–	–
Repairs and maintenance	3 376	3 376	–	14 062	14 062	11 807	–	–
Bulk purchases	35 500	35 500	–	44 000	40 000	42 000	–	–
Other expenditure	132 093	132 093	–	52 000	59 404	55 739	–	–
Total expenditure	222 325	222 325	–	168 076	177 281	183 715	–	–
Operating surplus / (deficit)	109	109	–	97 100	326 577	264 314	–	–
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	–	60 615	80 976	56 183	–	–
Other	88 420	88 420	–	–	–	–	–	–
Total funding	88 420	88 420	–	60 615	80 976	56 183	–	–
Capital Expenditure								
Water	–	–	–	16 256	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	–	38 000	–	–	–	–
Other	88 420	88 420	–	6 359	80 976	56 183	–	–
Total expenditure	88 420	88 420	–	60 615	80 976	56 183	–	–

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	1 400	1 400	1 413	2 020	2 222	2 444	43.0%	20.0%
Service charges	–	–	–	29 414	32 355	35 591	–	–
Other own revenue	198 531	198 531	201 648	200 365	220 401	242 441	(0.6%)	6.3%
Total Revenue	199 931	199 931	203 061	231 799	254 978	280 476	14.2%	11.4%
Operating Expenditure								
Employee related costs	56 789	56 789	44 828	92 657	101 824	112 006	106.7%	35.7%
Provision for working capital	8 300	8 300	2 931	20 270	22 297	24 527	591.6%	103.0%
Repairs and maintenance	34 373	34 373	30 188	24 250	26 675	29 343	(19.7%)	(0.9%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	98 206	98 206	74 403	54 593	60 052	66 057	(26.6%)	(3.9%)
Total expenditure	197 668	197 668	152 349	223 340	245 575	270 132	46.6%	21.0%
Operating surplus / (deficit)	2 263	2 263	50 712	8 459	9 404	10 344	(83.3%)	(41.1%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	53 365	53 365	19 683	55 100	68 540	72 470	179.9%	54.4%
Grants and subsidies	74 642	74 642	50 791	62 695	63 850	75 500	23.4%	14.1%
Other	–	–	11 834	–	–	–	(100.0%)	(100.0%)
Total funding	128 007	128 007	82 308	117 795	132 390	147 970	43.1%	21.6%
Capital Expenditure								
Water	35 365	35 365	17 817	30 500	31 150	34 700	71.2%	24.9%
Electricity	8 408	8 408	5 636	–	–	–	(100.0%)	(100.0%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	45 911	45 911	29 447	39 100	41 240	55 270	32.8%	23.4%
Other	38 322	38 322	29 407	48 195	60 000	58 000	63.9%	25.4%
Total expenditure	128 007	128 007	82 308	117 795	132 390	147 970	43.1%	21.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	261 294	261 294	278 866	131 618	141 897	151 748	(52.8%)	(18.4%)
Total Revenue	261 294	261 294	278 866	131 618	141 897	151 748	(52.8%)	(18.4%)
Operating Expenditure								
Employee related costs	58 990	58 990	23 742	73 447	80 422	87 497	209.4%	54.5%
Provision for working capital	105	105	-	-	-	-	-	-
Repairs and maintenance	1 564	1 564	627	4 446	4 896	5 321	609.1%	104.0%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	387 737	387 737	133 550	(299 440)	(106 944)	(107 089)	(324.2%)	(192.9%)
Total expenditure	448 396	448 396	157 919	131 618	141 897	151 748	(16.7%)	(1.3%)
Operating surplus / (deficit)	(187 102)	(187 102)	120 947	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	13 781	7 916	8 482	-	-
Grants and subsidies	-	-	-	-	-	-	-	-
Other	1 555	1 555	7 157	-	-	-	(100.0%)	(100.0%)
Total funding	1 555	1 555	7 157	13 781	7 916	8 482	92.6%	5.8%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	1 555	1 555	7 218	13 781	7 916	8 482	90.9%	5.5%
Total expenditure	1 555	1 555	7 218	13 781	7 916	8 482	90.9%	5.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	27 754	27 754	22 447	26 485	28 339	30 039	18.0%	10.2%
Service charges	88 167	88 167	64 688	85 281	91 249	96 724	31.8%	14.4%
Other own revenue	120 257	120 257	32 492	111 582	127 040	134 742	243.4%	60.7%
Total Revenue	236 177	236 177	119 627	223 348	246 628	261 505	86.7%	29.8%
Operating Expenditure								
Employee related costs	72 230	72 230	45 949	77 044	82 880	87 067	67.7%	23.7%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	13 660	13 660	9 141	15 506	16 486	17 410	69.6%	24.0%
Bulk purchases	37 738	37 738	41 780	42 500	45 475	48 203	1.7%	4.9%
Other expenditure	110 762	110 762	52 429	97 080	102 657	108 239	85.2%	27.3%
Total expenditure	234 390	234 390	149 299	232 130	247 498	260 919	55.5%	20.5%
Operating surplus / (deficit)	1 787	1 787	(29 672)	(8 782)	(870)	586	(70.4%)	(127.0%)
Capital Funding								
External loans	–	–	–	64 000	25 000	16 800	–	–
Internal contributions	–	–	9 034	6 726	14 000	6 300	(25.5%)	(11.3%)
Grants and subsidies	–	–	2 258	43 741	89 849	45 509	1837.2%	172.1%
Other	30 573	30 573	491	–	–	–	(100.0%)	(100.0%)
Total funding	30 573	30 573	11 783	114 467	128 849	68 609	871.5%	79.9%
Capital Expenditure								
Water	1 200	1 200	840	3 305	45 102	34 446	293.5%	244.8%
Electricity	3 200	3 200	482	59 870	38 593	4 100	12321.2%	104.1%
Housing	2 000	2 000	2 161	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	380	380	803	46 896	23 055	15 595	5740.1%	168.8%
Other	23 793	23 793	7 498	4 396	22 099	14 468	(41.4%)	24.5%
Total expenditure	30 573	30 573	11 783	114 467	128 849	68 609	871.5%	79.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	159 907	159 907	155 444	207 804	220 272	233 489	33.7%	14.5%
Service charges	268 223	309 233	296 865	390 638	470 209	569 694	31.6%	24.3%
Other own revenue	289 143	251 854	319 896	409 358	405 884	418 744	28.0%	9.4%
Total Revenue	717 273	720 994	772 204	1 007 800	1 096 365	1 221 927	30.5%	16.5%
Operating Expenditure								
Employee related costs	238 618	240 065	212 842	311 308	329 986	349 786	46.3%	18.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	78 115	100 086	85 424	–	–	–	(100.0%)	(100.0%)
Bulk purchases	120 081	166 034	153 490	216 917	229 931	243 729	41.3%	16.7%
Other expenditure	290 664	292 698	277 744	479 575	536 448	628 412	72.7%	31.3%
Total expenditure	727 478	798 883	729 500	1 007 800	1 096 365	1 221 927	38.1%	18.8%
Operating surplus / (deficit)	(10 205)	(77 889)	42 704	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	152 729	–	–	–	–
Internal contributions	–	–	6 867	320 321	147 858	92 323	4564.6%	137.8%
Grants and subsidies	–	–	567 368	526 471	353 641	452 541	(7.2%)	(7.3%)
Other	1 276 251	1 276 251	44 801	35 343	–	–	(21.1%)	(100.0%)
Total funding	1 276 251	1 276 251	619 035	1 034 864	501 499	544 864	67.2%	(4.2%)
Capital Expenditure								
Water	136 462	136 462	71 885	263 953	116 165	99 331	267.2%	11.4%
Electricity	67 441	67 441	61 909	169 813	81 051	74 786	174.3%	6.5%
Housing	2 246	2 246	–	–	–	–	–	–
Roads, pavements, bridges and	77 233	77 233	40 053	138 142	99 250	292 817	244.9%	94.1%
Other	992 869	992 869	507 537	462 956	205 033	77 930	(8.8%)	(46.5%)
Total expenditure	1 276 251	1 276 251	681 384	1 034 864	501 499	544 864	51.9%	(7.2%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	11 556	11 556	11 662	14 631	15 509	16 439	25.5%	12.1%
Service charges	57 996	58 356	55 028	68 543	72 969	77 347	24.6%	12.0%
Other own revenue	48 172	56 179	35 695	98 906	89 770	101 855	177.1%	41.8%
Total Revenue	117 724	126 091	102 386	182 080	178 247	195 641	77.8%	24.1%
Operating Expenditure								
Employee related costs	47 859	48 033	43 087	50 160	52 668	55 828	16.4%	9.0%
Provision for working capital	3 500	3 500	3 500	6 449	3 748	3 973	84.3%	4.3%
Repairs and maintenance	9 113	11 113	5 059	6 601	6 931	7 347	30.5%	13.2%
Bulk purchases	15 861	19 336	20 411	24 170	26 696	27 904	18.4%	11.0%
Other expenditure	40 111	45 722	43 452	59 228	60 490	62 745	36.3%	13.0%
Total expenditure	116 444	127 704	115 510	146 609	150 534	157 798	26.9%	11.0%
Operating surplus / (deficit)	1 280	(1 613)	(13 124)	35 471	27 713	37 844	(370.3%)	(242.3%)
Capital Funding								
External loans	6 000	–	–	–	–	–	–	–
Internal contributions	6 038	4 519	3 665	5 485	4 332	4 592	49.7%	7.8%
Grants and subsidies	23 408	23 908	23 436	25 542	27 361	37 402	9.0%	16.9%
Other	–	–	–	16 077	–	–	–	–
Total funding	35 447	28 428	27 101	47 104	31 693	41 994	73.8%	15.7%
Capital Expenditure								
Water	4 669	4 669	9 856	12 811	12 460	15 862	30.0%	17.2%
Electricity	13 285	12 605	13 580	12 365	9 432	15 743	(8.9%)	5.0%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	6 193	6 193	845	9 771	5 104	5 411	1056.3%	85.7%
Other	11 299	4 960	2 819	12 157	4 696	4 978	331.3%	20.9%
Total expenditure	35 447	28 428	27 101	47 104	31 693	41 994	73.8%	15.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	23 873	23 873	30 810	35 524	37 336	39 053	15.3%	8.2%
Service charges	38 527	38 527	35 353	58 849	61 850	64 695	66.5%	22.3%
Other own revenue	161 534	180 673	287 717	213 176	220 328	230 463	(25.9%)	(7.1%)
Total Revenue	223 933	243 073	353 879	307 549	319 514	334 212	(13.1%)	(1.9%)
Operating Expenditure								
Employee related costs	110 893	110 893	101 970	146 357	153 822	160 897	43.5%	16.4%
Provision for working capital	1 272	1 272	-	-	-	-	-	-
Repairs and maintenance	8 160	25 512	11 268	12 292	12 887	13 480	9.1%	6.2%
Bulk purchases	25 100	37 950	31 951	39 100	41 094	42 984	22.4%	10.4%
Other expenditure	74 620	74 620	80 805	93 076	102 226	106 925	15.2%	9.8%
Total expenditure	220 046	250 248	225 994	290 826	310 029	324 287	28.7%	12.8%
Operating surplus / (deficit)	3 887	(7 175)	127 885	16 723	9 485	9 925	(86.9%)	(57.3%)
Capital Funding								
External loans	28 300	28 300	-	16 500	-	-	-	-
Internal contributions	23 414	23 414	23 414	1 652	-	-	(92.9%)	(100.0%)
Grants and subsidies	73 877	73 877	63 052	131 995	85 460	76 300	109.3%	6.6%
Other	-	-	-	11 500	53 909	39 928	-	-
Total funding	125 591	125 591	86 466	161 647	139 369	116 228	86.9%	10.4%
Capital Expenditure								
Water	76 079	78 819	48 442	61 500	-	-	27.0%	(100.0%)
Electricity	16 270	16 270	443	37 419	16 750	16 750	8346.7%	235.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	14 720	14 720	4 188	10 300	6 300	3 000	145.9%	(10.5%)
Other	18 522	27 727	23 718	52 428	116 319	96 478	121.0%	59.6%
Total expenditure	125 591	137 536	76 791	161 647	139 369	116 228	110.5%	14.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	21 500	10 990	10 711	35 270	13 886	14 719	229.3%	11.2%
Service charges	45 200	47 800	20 249	46 300	49 038	51 952	128.7%	36.9%
Other own revenue	408 357	463 101	390 622	254 013	295 158	315 223	(35.0%)	(6.9%)
Total Revenue	475 057	521 891	421 582	335 584	358 081	381 895	(20.4%)	(3.2%)
Operating Expenditure								
Employee related costs	95 023	104 955	117 586	119 435	127 795	136 741	1.6%	5.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	39 603	33 285	45 438	50 540	53 815	57 302	11.2%	8.0%
Bulk purchases	48 000	48 000	71 338	66 000	70 290	74 859	(7.5%)	1.6%
Other expenditure	78 455	82 565	77 334	(248 748)	(48 245)	(53 966)	(421.7%)	(188.7%)
Total expenditure	261 081	268 805	311 696	335 584	358 081	381 895	7.7%	7.0%
Operating surplus / (deficit)	213 976	253 086	109 886	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	135 060	1 171 794	651 136	–	–
Grants and subsidies	213 975	253 086	160 906	213 297	167 430	134 899	32.6%	(5.7%)
Other	–	–	–	–	48 842	–	–	–
Total funding	213 975	253 086	160 906	348 357	1 388 066	786 035	116.5%	69.7%
Capital Expenditure								
Water	148 035	176 036	118 904	201 006	505 880	221 096	69.0%	23.0%
Electricity	1 500	1 000	–	–	–	–	–	–
Housing	–	1 500	1 191	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	17 600	30 790	18 349	79 700	755 450	525 939	334.4%	206.0%
Other	46 840	43 760	22 462	67 651	126 736	39 000	201.2%	20.2%
Total expenditure	213 975	253 086	160 906	348 357	1 388 066	786 035	116.5%	69.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	–	3 000	6 000	9 000	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	–	–	120 071	465 349	202 019	218 174	287.6%	22.0%
Total Revenue	–	–	120 071	468 349	208 019	227 174	290.1%	23.7%
Operating Expenditure								
Employee related costs	–	–	45 953	66 173	71 243	76 942	44.0%	18.7%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	536	444	480	518	(17.2%)	(1.1%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	–	73 427	91 415	76 137	78 386	24.5%	2.2%
Total expenditure	–	–	119 916	158 856	148 372	156 400	32.5%	9.3%
Operating surplus / (deficit)	–	–	155	309 493	59 648	70 775	199572.9%	670.0%
Capital Funding								
External loans	–	–	–	302 000	–	–	–	–
Internal contributions	–	–	–	7 493	–	–	–	–
Grants and subsidies	–	–	23 709	6 462	4 358	4 792	(72.7%)	(41.3%)
Other	–	–	26 193	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	49 903	315 955	4 358	4 792	533.1%	(54.2%)
Capital Expenditure								
Water	–	–	24 824	36 000	–	–	45.0%	(100.0%)
Electricity	–	–	21 751	–	–	–	(100.0%)	(100.0%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	2 030	27 100	–	–	1235.0%	(100.0%)
Other	–	–	22 929	252 855	4 358	4 792	1002.8%	(40.7%)
Total expenditure	–	–	71 534	315 955	4 358	4 792	341.7%	(59.4%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.