

AGGREGATED INFORMATION FOR MPUMALANGA
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13
Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates	2012/13 Draft Medium term estimates	Changes to baseline	2011/12 Medium term estimates	2012/13 Draft Medium term estimates	Changes to baseline	2012/13 Draft Medium term estimates	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	839 440	1 476 075	636 635	907 088	1 646 403	739 315	1 808 912	75.8%	81.5%	12.2%	19.8%
Service charges	2 336 269	4 015 863	1 679 594	2 673 760	3 436 645	762 886	3 782 694	71.9%	28.5%	32.1%	20.4%
Other own revenue	2 802 635	5 712 361	2 909 726	3 011 481	5 251 528	2 240 046	5 527 711	103.8%	74.4%	55.7%	59.9%
Total Revenue	5 978 344	11 204 300	5 225 955	6 592 329	10 334 576	3 742 247	11 119 318	87.4%	56.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	1 768 680	3 006 604	1 237 924	1 905 489	2 806 290	900 801	2 974 382	70.0%	47.3%	24.2%	27.4%
Bad and doubtful debt	74 161	532 755	458 594	79 267	389 603	310 336	394 371	618.4%	391.5%	9.0%	9.4%
Bulk purchases	1 072 323	2 615 271	1 542 948	1 228 523	2 164 068	935 545	2 356 674	143.9%	76.2%	30.1%	28.4%
Other expenditure	2 974 348	4 856 646	1 882 298	3 232 063	4 375 131	1 143 068	4 705 843	63.3%	35.4%	36.8%	34.7%
Total Expenditure	5 889 512	11 011 276	5 121 764	6 445 341	9 735 093	3 289 751	10 431 270	87.0%	51.0%	100.0%	100.0%
Operating Surplus/(Deficit)	88 832	193 023	104 191	146 988	599 483	452 496	688 048				
Capital Funding											
External loans	192 489	308 923	116 434	146 089	124 582	(21 507)	227 296	60.5%	(14.7%)	7.0%	(1.1%)
Internal contributions	93 955	301 272	207 317	112 465	356 830	244 365	412 974	220.7%	217.3%	12.4%	12.3%
Transfers and subsidies	577 159	1 934 498	1 357 339	505 305	1 870 503	1 365 197	1 574 614	235.2%	270.2%	81.1%	68.7%
Other	350 539	342 653	(7 886)	256 336	654 847	398 512	665 142	(2.2%)	155.5%	(0.5%)	20.1%
Total funding	1 214 142	2 887 346	1 673 205	1 020 195	3 006 763	1 986 568	2 880 025	137.8%	194.7%	100.0%	100.0%
Capital Expenditure											
Water	199 140	1 142 150	943 010	160 269	1 640 286	1 480 017	1 509 201	473.5%	923.5%	56.4%	74.5%
Electricity	72 683	247 494	174 811	81 010	223 747	142 737	246 421	240.5%	176.2%	10.4%	7.2%
Housing		1 100	1 100		-	-	-	-	-	0.1%	-
Roads, pavements, bridges and storm water	138 533	657 170	518 637	104 515	427 386	322 871	369 671	374.4%	308.9%	31.0%	16.3%
Other	803 786	839 432	35 646	674 401	715 344	40 943	754 732	4.4%	6.1%	2.1%	2.1%
Total expenditure	1 214 142	2 887 346	1 673 205	1 020 195	3 006 763	1 986 568	2 880 025	137.8%	194.7%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		60	60		-	-	-	-	-	0.0%	-
Service charges		26 325	26 325		-	-	-	-	-	10.7%	-
Other own revenue		220 360	220 360		-	-	-	-	-	89.3%	-
Total Revenue		246 744	246 744		-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs		83 463	83 463		-	-	-	-	-	33.8%	-
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		17 322	17 322		-	-	-	-	-	7.0%	-
Other expenditure		145 959	145 959		-	-	-	-	-	59.2%	-
Total Expenditure		246 744	246 744		-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)		-	-		-	-	-				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		103 097	103 097		81 474	81 474	88 502	-	-	77.6%	76.7%
Other		29 819	29 819		24 807	24 807	25 602	-	-	22.4%	23.3%
Total funding		132 916	132 916		106 281	106 281	114 104	-	-	100.0%	100.0%
Capital Expenditure											
Water		55 978	55 978		88 576	88 576	95 913	-	-	42.1%	83.3%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		29 487	29 487		2 317	2 317	2 453	-	-	22.2%	2.2%
Other		47 450	47 450		15 388	15 388	15 738	-	-	35.7%	14.5%
Total expenditure		132 916	132 916		106 281	106 281	114 104	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	52 009	61 343	9 334	54 870	64 594	9 724	67 759	17.9%	17.7%	37.9%	30.8%
Service charges	187 353	207 838	20 485	197 658	218 941	21 284	229 665	10.9%	10.8%	83.2%	67.5%
Other own revenue	172 087	166 898	(5 188)	178 813	179 359	545	161 439	(3.0%)	0.3%	(21.1%)	1.7%
Total Revenue	411 449	436 079	24 630	431 341	462 894	31 553	458 864	6.0%	7.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	126 494	138 089	11 595	133 444	141 877	8 433	151 920	9.2%	6.3%	142.4%	147.6%
Bad and doubtful debt		41 908	41 908		43 427	43 427	45 622	-	-	514.6%	760.2%
Bulk purchases	113 482	131 776	18 295	119 723	138 761	19 037	145 560	16.1%	15.9%	224.6%	333.3%
Other expenditure	179 511	115 857	(63 654)	188 757	123 572	(65 184)	140 630	(35.5%)	(34.5%)	(781.6%)	(1141.1%)
Total Expenditure	419 487	427 631	8 144	441 924	447 637	5 712	483 731	1.9%	1.3%	100.0%	100.0%
Operating Surplus/(Deficit)	(8 038)	8 448	16 486	(10 584)	15 258	25 841	(24 868)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		77 862	77 862		76 113	76 113	79 003	-	-	95.1%	94.8%
Other		4 000	4 000		4 212	4 212	4 419	-	-	4.9%	5.2%
Total funding		81 862	81 862		80 325	80 325	83 422	-	-	100.0%	100.0%
Capital Expenditure											
Water		14 265	14 265		32 805	32 805	34 445	-	-	17.4%	40.8%
Electricity		20 390	20 390		10 100	10 100	5 100	-	-	24.9%	12.6%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		39 614	39 614		29 350	29 350	36 600	-	-	48.4%	36.5%
Other		7 593	7 593		8 070	8 070	7 277	-	-	9.3%	10.0%
Total expenditure		81 862	81 862		80 325	80 325	83 422	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	24 933	23 794	(1 139)	27 427	24 984	(2 443)	26 233	(4.6%)	(8.9%)	1.6%	2.7%
Service charges	103 158	120 864	17 706	113 474	126 907	13 433	133 252	17.2%	11.8%	(25.6%)	(15.1%)
Other own revenue	211 267	125 546	(85 720)	229 548	129 589	(99 959)	136 069	(40.6%)	(43.5%)	124.0%	112.4%
Total Revenue	339 358	270 204	(69 154)	370 448	281 480	(88 968)	295 554	(20.4%)	(24.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	77 455	81 649	4 194	85 139	104 953	19 814	89 908	5.4%	23.3%	(6.8%)	(33.6%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	71 005	76 375	5 370	78 106	80 194	2 088	84 203	7.6%	2.7%	(8.8%)	(3.5%)
Other expenditure	177 829	106 934	(70 895)	193 064	112 175	(80 888)	117 858	(39.9%)	(41.9%)	115.6%	137.1%
Total Expenditure	326 288	264 958	(61 330)	356 308	297 323	(58 986)	291 969	(18.8%)	(16.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	13 070	5 246	(7 823)	14 140	(15 842)	(29 982)	3 585				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	15 316	15 316	-	-	-	-	-	-	15.8%	-
Transfers and subsidies	-	81 431	81 431	-	-	-	-	-	-	84.2%	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		96 747	96 747							100.0%	
Capital Expenditure											
Water	-	61 000	61 000	-	-	-	-	-	-	63.1%	-
Electricity	-	7 600	7 600	-	-	-	-	-	-	7.9%	-
Housing	-	1 100	1 100	-	-	-	-	-	-	1.1%	-
Roads, pavements, bridges and storm water	-	6 800	6 800	-	-	-	-	-	-	7.0%	-
Other	-	20 247	20 247	-	-	-	-	-	-	20.9%	-
Total expenditure		96 747	96 747							100.0%	

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
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Operating Revenue											
Property rates		14 593	14 593		15 468	15 468	16 396	-	-	6.4%	6.3%
Service charges		63 619	63 619		67 470	67 470	71 412	-	-	27.8%	27.6%
Other own revenue		150 506	150 506		161 719	161 719	171 528	-	-	65.8%	66.1%
Total Revenue		228 718	228 718		244 656	244 656	259 336	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		62 636	62 636		66 394	66 394	70 378	-	-	26.2%	25.9%
Bad and doubtful debt		27 759	27 759		29 425	29 425	31 190	-	-	11.6%	11.5%
Bulk purchases		42 346	42 346		47 986	47 986	54 399	-	-	17.7%	18.7%
Other expenditure		106 281	106 281		112 838	112 838	119 833	-	-	44.5%	44.0%
Total Expenditure		239 022	239 022		256 643	256 643	275 800	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		(10 305)	(10 305)		(11 987)	(11 987)	(16 464)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		32 237	32 237		37 964	37 964	40 242	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		32 237	32 237		37 964	37 964	40 242	-	-	100.0%	100.0%
Capital Expenditure											
Water		23 886	23 886		9 695	9 695	10 276	-	-	74.1%	25.5%
Electricity		2 800	2 800		16 430	16 430	17 416	-	-	8.7%	43.3%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		5 551	5 551		3 286	3 286	3 483	-	-	17.2%	8.7%
Other		-	-		8 554	8 554	9 067	-	-	-	22.5%
Total expenditure		32 237	32 237		37 964	37 964	40 242	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	47 918	42 190	(5 728)	51 751	44 511	(7 240)	46 959	(12.0%)	(14.0%)	(71.7%)	2766.7%
Service charges	251 822	262 132	10 311	272 159	276 550	4 391	291 760	4.1%	1.6%	129.1%	(1678.0%)
Other own revenue	109 960	113 363	3 403	116 758	119 345	2 588	127 453	3.1%	2.2%	42.6%	(988.8%)
Total Revenue	409 699	417 686	7 987	440 667	440 406	(262)	466 172	1.9%	(0.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	118 024	113 854	(4 171)	127 447	122 248	(5 199)	131 223	(3.5%)	(4.1%)	(81.9%)	64.4%
Bad and doubtful debt		40 081	40 081		30 000	30 000	25 000	-	-	787.2%	(371.5%)
Bulk purchases	175 412	167 833	(7 579)	193 886	193 191	(695)	200 000	(4.3%)	(0.4%)	(148.9%)	8.6%
Other expenditure	104 838	81 598	(23 240)	107 767	75 585	(32 182)	77 888	(22.2%)	(29.9%)	(456.5%)	398.5%
Total Expenditure	398 274	403 365	5 091	429 100	421 024	(8 075)	434 111	1.3%	(1.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	11 425	14 321	2 895	11 568	19 381	7 814	32 061				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	43 622	45 347	1 725	46 022	44 573	(1 449)	47 620	4.0%	(3.1%)	27.7%	66.1%
Other	6 990	11 500	4 510	6 673	5 931	(742)	4 000	64.5%	(11.1%)	72.3%	33.9%
Total funding	50 612	56 847	6 235	52 695	50 504	(2 191)	51 620	12.3%	(4.2%)	100.0%	100.0%
Capital Expenditure											
Water		17 701	17 701		14 000	14 000	21 563	-	-	283.9%	(638.9%)
Electricity		3 900	3 900		2 500	2 500	5 000	-	-	62.5%	(114.1%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		8 757	8 757		25 073	25 073	25 057	-	-	140.4%	(1144.2%)
Other	50 612	26 489	(24 123)	52 695	8 931	(43 764)	-	(47.7%)	(83.1%)	(386.9%)	1997.1%
Total expenditure	50 612	56 847	6 235	52 695	50 504	(2 191)	51 620	12.3%	(4.2%)	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
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Operating Revenue											
Property rates	8 828	10 592	1 763	9 314	11 153	1 839	11 699	20.0%	19.7%	2.4%	2.7%
Service charges	69 156	88 993	19 837	81 629	93 709	12 081	98 301	28.7%	14.8%	26.8%	17.6%
Other own revenue	4 707	57 136	52 429	4 966	59 633	54 667	63 882	1113.8%	1100.8%	70.8%	79.7%
Total Revenue	82 691	156 720	74 029	95 909	164 495	68 586	173 883	89.5%	71.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	36 405	41 666	5 260	38 408	43 874	5 466	46 024	14.4%	14.2%	6.9%	7.6%
Bad and doubtful debt	7 000	12 161	5 161	7 000	12 806	5 806	13 433	73.7%	82.9%	6.8%	8.0%
Bulk purchases	38 901	48 222	9 321	49 044	50 778	1 733	53 266	24.0%	3.5%	12.3%	2.4%
Other expenditure	(3 361)	52 904	56 264	(3 901)	55 260	59 161	57 443	(1674.2%)	(1516.7%)	74.0%	82.0%
Total Expenditure	78 945	154 953	76 007	90 551	162 717	72 166	170 166	96.3%	79.7%	100.0%	100.0%
Operating Surplus/(Deficit)	3 746	1 768	(1 978)	5 358	1 777	(3 580)	3 717				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	18 533	41 710	23 177	16 000	48 888	32 888	50 138	125.1%	205.6%	(241.5%)	(2348.7%)
Other	34 155	1 382	(32 773)	35 690	1 402	(34 288)	1 471	(96.0%)	(96.1%)	341.5%	2448.7%
Total funding	52 688	43 091	(9 597)	51 690	50 290	(1 400)	51 609	(18.2%)	(2.7%)	100.0%	100.0%
Capital Expenditure											
Water	29 000	26 053	(2 947)	34 790	39 651	4 861	49 638	(10.2%)	14.0%	30.7%	(347.1%)
Electricity	18 188	1 655	(16 533)	11 000	-	(11 000)	-	(90.9%)	(100.0%)	172.3%	785.6%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 000	8 500	5 500	5 000	5 500	500	500	183.3%	10.0%	(57.3%)	(35.7%)
Other	2 500	6 883	4 383	900	5 139	4 239	1 471	175.3%	471.0%	(45.7%)	(302.7%)
Total expenditure	52 688	43 091	(9 597)	51 690	50 290	(1 400)	51 609	(18.2%)	(2.7%)	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

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Operating Revenue											
Property rates	197 596	174 941	(22 655)	215 379	185 437	(29 942)	196 563	(11.5%)	(13.9%)	(24.6%)	34.0%
Service charges	723 224	692 793	(30 430)	866 410	734 361	(132 049)	778 423	(4.2%)	(15.2%)	(33.0%)	150.1%
Other own revenue	371 700	516 998	145 298	394 665	468 658	73 994	507 696	39.1%	18.7%	157.6%	(84.1%)
Total Revenue	1 292 520	1 384 732	92 212	1 476 454	1 388 456	(87 997)	1 482 682	7.1%	(6.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	345 709	316 448	(29 261)	373 366	335 435	(37 931)	353 561	(8.5%)	(10.2%)	(31.6%)	77.0%
Bad and doubtful debt		91 043	91 043		94 157	94 157	99 807	-	-	98.3%	(191.2%)
Bulk purchases	120 720	432 973	312 253	138 109	452 970	314 861	480 129	258.7%	228.0%	337.2%	(639.3%)
Other expenditure	825 301	543 876	(281 425)	964 642	544 302	(420 340)	585 032	(34.1%)	(43.6%)	(303.9%)	853.4%
Total Expenditure	1 291 729	1 384 340	92 610	1 476 117	1 426 864	(49 253)	1 518 530	7.2%	(3.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	790	392	(398)	337	(38 407)	(38 744)	(35 848)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		81 062	81 062		46 335	46 335	49 452	-	-	31.0%	22.3%
Transfers and subsidies		110 432	110 432		122 226	122 226	131 567	-	-	42.2%	58.9%
Other		70 315	70 315		38 965	38 965	46 945	-	-	26.9%	18.8%
Total funding		261 809	261 809		207 526	207 526	227 964	-	-	100.0%	100.0%
Capital Expenditure											
Water		38 948	38 948		34 960	34 960	54 825	-	-	14.9%	16.8%
Electricity		5 500	5 500		19 500	19 500	20 500	-	-	2.1%	9.4%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		35 526	35 526		39 578	39 578	39 898	-	-	13.6%	19.1%
Other		181 835	181 835		113 488	113 488	112 741	-	-	69.5%	54.7%
Total expenditure		261 809	261 809		207 526	207 526	227 964	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	8 000	8 000	-	8 000	8 000	-	8 000	-	-	-	-
Other own revenue	269 769	351 503	81 734	285 820	333 432	47 613	376 988	30.3%	16.7%	100.0%	100.0%
Total Revenue	277 769	359 503	81 734	293 820	341 432	47 613	384 988	29.4%	16.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	67 647	75 296	7 649	71 705	79 814	8 109	84 603	11.3%	11.3%	6.3%	7.8%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	182 200	296 538	114 339	184 414	279 707	95 293	326 279	62.8%	51.7%	93.7%	92.2%
Total Expenditure	249 847	371 835	121 988	256 119	359 521	103 403	410 882	48.8%	40.4%	100.0%	100.0%
Operating Surplus/(Deficit)	27 922	(12 332)	(40 253)	37 701	(18 089)	(55 790)	(25 894)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	43 000	32 000	(11 000)	23 000	21 000	(2 000)	16 000	(25.6%)	(8.7%)	100.0%	100.0%
Total funding	43 000	32 000	(11 000)	23 000	21 000	(2 000)	16 000	(25.6%)	(8.7%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	43 000	32 000	(11 000)	23 000	21 000	(2 000)	16 000	(25.6%)	(8.7%)	100.0%	100.0%
Total expenditure	43 000	32 000	(11 000)	23 000	21 000	(2 000)	16 000	(25.6%)	(8.7%)	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	35 102	34 964	(138)	40 544	38 634	(1 910)	44 042	(0.4%)	(4.7%)	(0.8%)	(9.0%)
Service charges	166 756	133 838	(32 918)	184 091	154 949	(29 143)	176 971	(19.7%)	(15.8%)	(187.8%)	(137.0%)
Other own revenue	40 733	91 312	50 579	41 688	94 012	52 324	99 801	124.2%	125.5%	288.6%	246.0%
Total Revenue	242 591	260 114	17 524	266 323	287 594	21 271	320 814	7.2%	8.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	68 670	70 838	2 168	75 313	76 835	1 522	84 793	3.2%	2.0%	(20.8%)	(16.7%)
Bad and doubtful debt	35 715	37 940	2 225	38 303	43 376	5 073	53 712	6.2%	13.2%	(21.3%)	(55.7%)
Bulk purchases	75 541	72 923	(2 618)	85 501	86 194	692	98 347	(3.5%)	0.8%	25.1%	(7.6%)
Other expenditure	90 575	78 373	(12 203)	97 555	81 165	(16 390)	83 938	(13.5%)	(16.8%)	117.0%	180.1%
Total Expenditure	270 502	260 074	(10 428)	296 671	287 569	(9 102)	320 790	(3.9%)	(3.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	(27 911)	41	27 952	(30 348)	25	30 373	24				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-	-	-	-

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		246 762	246 762		-	-	-	-	-	15.6%	-
Service charges		885 299	885 299		-	-	-	-	-	56.1%	-
Other own revenue		445 941	445 941		-	-	-	-	-	28.3%	-
Total Revenue		1 578 002	1 578 002		-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs		364 897	364 897		-	-	-	-	-	23.2%	-
Bad and doubtful debt		135 884	135 884		-	-	-	-	-	8.6%	-
Bulk purchases		634 455	634 455		-	-	-	-	-	40.3%	-
Other expenditure		439 480	439 480		-	-	-	-	-	27.9%	-
Total Expenditure		1 574 716	1 574 716		-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)		3 286	3 286		-	-	-				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		148 980	148 980		-	-	-	-	-	99.7%	-
Other		400	400		-	-	-	-	-	0.3%	-
Total funding		149 380	149 380		-	-	-	-	-	100.0%	-
Capital Expenditure											
Water		64 184	64 184		-	-	-	-	-	43.0%	-
Electricity		41 786	41 786		-	-	-	-	-	28.0%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		26 000	26 000		-	-	-	-	-	17.4%	-
Other		17 410	17 410		-	-	-	-	-	11.7%	-
Total expenditure		149 380	149 380		-	-	-	-	-	100.0%	-

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	213 089	227 419	14 330	231 628	257 643	26 015	296 050	6.7%	11.2%	(377.9%)	(44.1%)
Service charges	551 343	540 885	(10 458)	642 752	605 767	(36 984)	699 403	(1.9%)	(5.8%)	275.8%	62.7%
Other own revenue	279 078	271 414	(7 664)	333 700	285 689	(48 011)	314 743	(2.7%)	(14.4%)	202.1%	81.4%
Total Revenue	1 043 510	1 039 718	(3 792)	1 208 080	1 149 099	(58 981)	1 310 196	(0.4%)	(4.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	282 824	293 160	10 336	305 838	315 021	9 183	337 085	3.7%	3.0%	32.0%	42.0%
Bad and doubtful debt	5 219	5 195	(24)	5 770	5 770	-	6 056	(0.5%)	-	(0.1%)	-
Bulk purchases	287 343	289 983	2 641	342 174	330 010	(12 165)	374 227	0.9%	(3.6%)	8.2%	(55.6%)
Other expenditure	430 857	450 202	19 345	459 024	483 883	24 859	539 547	4.5%	5.4%	59.9%	113.6%
Total Expenditure	1 006 242	1 038 540	32 298	1 112 807	1 134 684	21 877	1 256 915	3.2%	2.0%	100.0%	100.0%
Operating Surplus/(Deficit)	37 268	1 178	(36 090)	95 273	14 415	(80 858)	53 280				
Capital Funding											
External loans	81 460	60 970	(20 490)	98 750	85 130	(13 620)	89 861	(25.2%)	(13.8%)	118.4%	60.4%
Internal contributions	75 774	85 523	9 749	90 705	96 484	5 779	86 726	12.9%	6.4%	(56.3%)	(25.6%)
Transfers and subsidies	55 758	49 196	(6 562)	67 725	53 028	(14 697)	67 882	(11.8%)	(21.7%)	37.9%	65.2%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	212 992	195 689	(17 303)	257 180	234 642	(22 538)	244 468	(8.1%)	(8.8%)	100.0%	100.0%
Capital Expenditure											
Water	49 132	35 972	(13 160)	51 500	63 030	11 530	61 421	(26.8%)	22.4%	76.1%	(51.2%)
Electricity	46 995	29 565	(17 430)	70 010	58 400	(11 610)	60 450	(37.1%)	(16.6%)	100.7%	51.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	66 533	72 511	5 978	72 015	66 783	(5 232)	61 142	9.0%	(7.3%)	(34.5%)	23.2%
Other	50 332	57 641	7 309	63 655	46 429	(17 226)	61 456	14.5%	(27.1%)	(42.2%)	76.4%
Total expenditure	212 992	195 689	(17 303)	257 180	234 642	(22 538)	244 468	(8.1%)	(8.8%)	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	15 744	23 520	7 777	16 531	24 696	8 166	25 931	49.4%	49.4%	(79.8%)	(76.6%)
Service charges	66 191	53 806	(12 385)	69 501	56 497	(13 004)	59 322	(18.7%)	(18.7%)	127.1%	121.9%
Other own revenue	80 138	75 005	(5 133)	84 690	78 862	(5 828)	84 331	(6.4%)	(6.9%)	52.7%	54.6%
Total Revenue	162 073	152 332	(9 741)	170 722	160 055	(10 666)	169 584	(6.0%)	(6.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	65 296	62 068	(3 228)	68 561	65 171	(3 390)	68 430	(4.9%)	(4.9%)	(51.2%)	(54.8%)
Bad and doubtful debt	4 100	2 355	(1 745)	4 835	2 473	(2 362)	2 597	(42.6%)	(48.8%)	(27.7%)	(38.2%)
Bulk purchases	27 279	35 162	7 883	28 643	36 920	8 277	38 766	28.9%	28.9%	125.0%	133.8%
Other expenditure	65 399	68 796	3 397	68 683	72 346	3 663	77 489	5.2%	5.3%	53.9%	59.2%
Total Expenditure	162 073	168 381	6 307	170 722	176 910	6 189	187 281	3.9%	3.6%	100.0%	100.0%
Operating Surplus/(Deficit)	(0)	(16 049)	(16 049)		(16 855)	(16 855)	(17 697)				
Capital Funding											
External loans		15 929	15 929		16 803	16 803	17 774	-	-	1951.3%	1965.3%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	15 966	-	(15 966)	16 844	-	(16 844)	-	(100.0%)	(100.0%)	(1955.9%)	(1970.1%)
Other	800	1 653	853	840	1 736	896	1 722	106.7%	106.7%	104.5%	104.8%
Total funding	16 766	17 582	816	17 684	18 539	855	19 496	4.9%	4.8%	100.0%	100.0%
Capital Expenditure											
Water		9 815	9 815		-	-	-	-	-	1202.4%	-
Electricity		274	274		-	-	-	-	-	33.6%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		235	235		-	-	-	-	-	28.7%	-
Other	16 766	7 258	(9 508)	17 684	18 539	855	19 496	(56.7%)	4.8%	(1164.7%)	100.0%
Total expenditure	16 766	17 582	816	17 684	18 539	855	19 496	4.9%	4.8%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		900	900		948	948	994	-	-	0.3%	0.3%
Service charges		1 593	1 593		1 678	1 678	1 759	-	-	0.5%	0.5%
Other own revenue		323 059	323 059		340 181	340 181	356 850	-	-	99.2%	99.2%
Total Revenue		325 552	325 552		342 806	342 806	359 603	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		90 794	90 794		95 606	95 606	100 291	-	-	27.9%	27.9%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		72 270	72 270		76 100	76 100	79 829	-	-	22.2%	22.2%
Other expenditure		162 489	162 489		171 101	171 101	178 011	-	-	49.9%	49.9%
Total Expenditure		325 553	325 553		342 807	342 807	358 131	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		(1)	(1)		(1)	(1)	1 472				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		124 822	124 822		131 321	131 321	137 755	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		124 822	124 822		131 321	131 321	137 755	-	-	100.0%	100.0%
Capital Expenditure											
Water		5 000	5 000		-	-	-	-	-	4.0%	-
Electricity		21 090	21 090		-	-	-	-	-	16.9%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		63 781	63 781		-	-	-	-	-	51.1%	-
Other		34 951	34 951		131 321	131 321	137 755	-	-	28.0%	100.0%
Total expenditure		124 822	124 822		131 321	131 321	137 755	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	1 342	1 490	148	1 471	1 639	168	1 803	11.0%	11.4%	0.2%	0.2%
Service charges	44 649	19 346	(25 303)	49 519	43 689	(5 830)	53 459	(56.7%)	(11.8%)	(34.9%)	(6.0%)
Other own revenue	283 874	381 551	97 677	311 860	414 301	102 441	441 453	34.4%	32.8%	134.7%	105.9%
Total Revenue	329 865	402 387	72 522	362 850	459 629	96 779	496 715	22.0%	26.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	135 289	106 880	(28 409)	148 707	112 224	(36 483)	117 836	(21.0%)	(24.5%)	11.7%	13.0%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	364 840	151 294	(213 546)	403 036	158 859	(244 177)	166 327	(58.5%)	(60.6%)	88.3%	87.0%
Total Expenditure	500 129	258 174	(241 954)	551 743	271 083	(280 660)	284 163	(48.4%)	(50.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(170 264)	144 213	314 476	(188 893)	188 546	377 439	212 552				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128 500	110 622	(17 878)	123 149	109 279	(13 870)	81 500	(13.9%)	(11.3%)	45.4%	(43.4%)
Other	49 500	28 000	(21 500)	6 851	52 700	45 849	46 000	(43.4%)	669.2%	54.6%	143.4%
Total funding	178 000	138 622	(39 378)	130 000	161 979	31 979	127 500	(22.1%)	24.6%	100.0%	100.0%
Capital Expenditure											
Water	54 000	68 959	14 959	54 500	57 150	2 650	38 500	27.7%	4.9%	(38.0%)	8.3%
Electricity	7 500	28 680	21 180	-	31 000	31 000	31 000	282.4%	-	(53.8%)	96.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	69 000	17 790	(51 210)	27 500	6 200	(21 300)	3 000	(74.2%)	(77.5%)	130.0%	(66.6%)
Other	47 500	23 193	(24 307)	48 000	67 629	19 629	55 000	(51.2%)	40.9%	61.7%	61.4%
Total expenditure	178 000	138 622	(39 378)	130 000	161 979	31 979	127 500	(22.1%)	24.6%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	345 146	328 204	(16 942)	360 543	339 191	(21 352)	351 323	(4.9%)	(5.9%)	100.0%	100.0%
Total Revenue	345 146	328 204	(16 942)	360 543	339 191	(21 352)	351 323	(4.9%)	(5.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	80 322	82 393	2 071	87 553	87 007	(545)	91 706	2.6%	(0.6%)	0.7%	(26.1%)
Bad and doubtful debt	135	135	-	143	143	-	150	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	254 395	530 518	276 123	261 685	264 315	2 630	277 988	108.5%	1.0%	99.3%	126.1%
Total Expenditure	334 852	613 046	278 194	349 381	351 466	2 085	369 844	83.1%	0.6%	100.0%	100.0%
Operating Surplus/(Deficit)	10 294	(284 842)	(295 136)	11 163	(12 274)	(23 437)	(18 521)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other	7 894	66 365	58 471	8 363	19 421	11 058	20 470	740.7%	132.2%	100.0%	100.0%
Total funding	7 894	66 365	58 471	8 363	19 421	11 058	20 470	740.7%	132.2%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		40 763	40 763		11 054	11 054	11 651	-	-	69.7%	100.0%
Other	7 894	25 602	17 708	8 363	8 367	4	8 819	224.3%	0.0%	30.3%	0.0%
Total expenditure	7 894	66 365	58 471	8 363	19 421	11 058	20 470	740.7%	132.2%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	164 475	38 197	(126 278)	174 278	45 837	(128 441)	47 747	(76.8%)	(73.7%)	243.1%	210.6%
Service charges	126 447	125 814	(633)	146 453	133 485	(12 968)	139 775	(0.5%)	(8.9%)	1.2%	21.3%
Other own revenue	14 630	89 597	74 967	15 437	95 869	80 432	100 349	512.4%	521.0%	(144.3%)	(131.9%)
Total Revenue	305 551	253 608	(51 943)	336 167	275 191	(60 976)	287 871	(17.0%)	(18.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	107 334	100 262	(7 072)	116 449	107 281	(9 168)	112 294	(6.6%)	(7.9%)	71.5%	31.3%
Bad and doubtful debt	20 662	24 023	3 361	21 799	28 501	6 702	29 172	16.3%	30.7%	(34.0%)	(22.9%)
Bulk purchases	103 745	89 332	(14 413)	130 615	95 585	(35 030)	100 052	(13.9%)	(26.8%)	145.8%	119.8%
Other expenditure	74 932	83 171	8 240	77 947	86 197	8 250	90 885	11.0%	10.6%	(83.4%)	(28.2%)
Total Expenditure	306 673	296 788	(9 885)	346 809	317 564	(29 245)	332 403	(3.2%)	(8.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(1 122)	(43 180)	(42 059)	(10 643)	(42 373)	(31 731)	(44 532)				
Capital Funding											
External loans		94 694	94 694		-	-	-	-	-	69.0%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		32 477	32 477		34 154	34 154	35 409	-	-	23.7%	23.2%
Other		10 000	10 000		112 784	112 784	117 763	-	-	7.3%	76.8%
Total funding		137 171	137 171		146 938	146 938	153 172	-	-	100.0%	100.0%
Capital Expenditure											
Water		12 029	12 029		12 831	12 831	3 396	-	-	8.8%	8.7%
Electricity		4 272	4 272		3 361	3 361	-	-	-	3.1%	2.3%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		15 352	15 352		17 963	17 963	37 828	-	-	11.2%	12.2%
Other		105 518	105 518		112 784	112 784	111 948	-	-	76.9%	76.8%
Total expenditure		137 171	137 171		146 938	146 938	153 172	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		389 875	389 875		429 691	429 691	478 094	-	-	22.2%	21.7%
Service charges		560 188	560 188		640 413	640 413	744 033	-	-	31.8%	32.4%
Other own revenue		809 226	809 226		906 967	906 967	863 890	-	-	46.0%	45.9%
Total Revenue		1 759 289	1 759 289		1 977 071	1 977 071	2 086 017	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		420 163	420 163		492 928	492 928	533 728	-	-	24.7%	26.6%
Bad and doubtful debt		76 005	76 005		85 613	85 613	72 968	-	-	4.5%	4.6%
Bulk purchases		380 728	380 728		434 943	434 943	489 811	-	-	22.4%	23.4%
Other expenditure		826 359	826 359		841 620	841 620	887 756	-	-	48.5%	45.4%
Total Expenditure		1 703 255	1 703 255		1 855 104	1 855 104	1 984 263	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		56 035	56 035		121 967	121 967	101 754				
Capital Funding											
External loans	111 029	137 330	26 301	47 339	22 649	(24 690)	119 661	23.7%	(52.2%)	(28.5%)	(25.9%)
Internal contributions		78 457	78 457		183 232	183 232	242 500	-	-	(84.9%)	192.1%
Transfers and subsidies	314 780	321 281	6 501	235 565	341 904	106 339	189 877	2.1%	45.1%	(7.0%)	111.5%
Other	208 200	4 500	(203 700)	174 919	5 400	(169 519)	6 500	(97.8%)	(96.9%)	220.4%	(177.8%)
Total funding	634 010	541 568	(92 442)	457 823	553 185	95 362	558 538	(14.6%)	20.8%	100.0%	100.0%
Capital Expenditure											
Water	57 529	177 994	120 465	11 000	204 765	193 765	239 662	209.4%	1761.5%	(130.3%)	203.2%
Electricity		52 381	52 381		62 156	62 156	81 955	-	-	(56.7%)	65.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		196 016	196 016		194 255	194 255	95 859	-	-	(212.0%)	203.7%
Other	576 480	115 177	(461 303)	446 823	92 009	(354 815)	141 062	(80.0%)	(79.4%)	499.0%	(372.1%)
Total expenditure	634 010	541 568	(92 442)	457 823	553 185	95 362	558 538	(14.6%)	20.8%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		20 272	20 272		21 488	21 488	22 778	-	-	10.5%	10.6%
Service charges		108 532	108 532		115 045	115 045	121 947	-	-	56.0%	56.8%
Other own revenue		64 885	64 885		65 877	65 877	71 276	-	-	33.5%	32.5%
Total Revenue		193 690	193 690		202 410	202 410	216 001	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		62 562	62 562		66 316	66 316	70 295	-	-	27.2%	26.9%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		60 650	60 650		73 993	73 993	88 052	-	-	26.4%	30.0%
Other expenditure		106 559	106 559		106 386	106 386	112 946	-	-	46.4%	43.1%
Total Expenditure		229 772	229 772		246 695	246 695	271 293	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		(36 082)	(36 082)		(44 285)	(44 285)	(55 292)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		39 891	39 891		36 018	36 018	37 607	-	-	95.1%	100.0%
Other		2 072	2 072		-	-	-	-	-	4.9%	-
Total funding		41 964	41 964		36 018	36 018	37 607	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		41 964	41 964		36 018	36 018	37 607	-	-	100.0%	100.0%
Total expenditure		41 964	41 964		36 018	36 018	37 607	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	78 110	74 207	(3 903)	83 578	81 628	(1 949)	89 791	(5.0%)	(2.3%)	(7.0%)	(3.9%)
Service charges	38 156	77 027	38 871	42 099	84 730	42 631	93 203	101.9%	101.3%	69.5%	84.5%
Other own revenue	434 124	455 045	20 921	460 324	470 069	9 744	510 323	4.8%	2.1%	37.4%	19.3%
Total Revenue	550 390	606 280	55 890	586 001	636 427	50 426	693 317	10.2%	8.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	181 267	184 894	3 626	193 050	195 252	2 203	205 915	2.0%	1.1%	3.5%	2.0%
Bad and doubtful debt	1 271	13 175	11 904	1 353	13 913	12 559	14 664	936.7%	928.0%	11.3%	11.2%
Bulk purchases	58 801	62 921	4 120	62 623	66 444	3 821	70 032	7.0%	6.1%	3.9%	3.4%
Other expenditure	139 971	225 217	85 246	143 405	236 571	93 166	247 648	60.9%	65.0%	81.3%	83.4%
Total Expenditure	381 309	486 206	104 896	400 431	512 180	111 749	538 260	27.5%	27.9%	100.0%	100.0%
Operating Surplus/(Deficit)	169 080	120 074	(49 006)	185 570	124 247	(61 324)	155 058				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		40 914	40 914		30 779	30 779	34 296	-	-	22.1%	17.4%
Transfers and subsidies		144 633	144 633		146 278	146 278	161 339	-	-	77.9%	82.6%
Other		-	-		-	-	-	-	-	-	-
Total funding		185 547	185 547		177 058	177 058	195 635	-	-	100.0%	100.0%
Capital Expenditure											
Water		112 642	112 642		109 051	109 051	99 140	-	-	60.7%	61.6%
Electricity		25 600	25 600		20 300	20 300	25 000	-	-	13.8%	11.5%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		12 988	12 988		26 028	26 028	52 200	-	-	7.0%	14.7%
Other		34 316	34 316		21 679	21 679	19 296	-	-	18.5%	12.2%
Total expenditure		185 547	185 547		177 058	177 058	195 635	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates	295	90 956	90 661	318	398 052	397 734	436 072	30762.5%	124954.8%	15.0%	40.3%
Service charges	15	38 971	38 956	17	74 455	74 438	82 010	254296.5%	449942.3%	6.4%	7.5%
Other own revenue	902	475 252	474 350	921	516 801	515 880	588 372	52575.1%	56035.8%	78.5%	52.2%
Total Revenue	1 212	605 179	603 967	1 255	989 308	988 053	1 106 454	49821.3%	78699.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	247	176 120	175 873	272	215 185	214 913	237 051	71086.6%	78984.2%	45.6%	31.0%
Bad and doubtful debt	59	25 090	25 031	65	-	(65)	-	42425.4%	(100.0%)	6.5%	(0.0%)
Bulk purchases	95	-	(95)	99	-	(99)	-	(100.0%)	(100.0%)	(0.0%)	(0.0%)
Other expenditure	299	185 248	184 949	335	478 139	477 804	524 834	61916.4%	142577.8%	47.9%	69.0%
Total Expenditure	700	386 458	385 758	771	693 324	692 553	761 885	55099.3%	89858.7%	100.0%	100.0%
Operating Surplus/(Deficit)	512	218 721	218 209	485	295 984	295 499	344 569				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		456 605	456 605		607 282	607 282	426 173	-	-	89.4%	64.8%
Other		54 203	54 203		330 267	330 267	336 930	-	-	10.6%	35.2%
Total funding		510 808	510 808		937 549	937 549	763 103	-	-	100.0%	100.0%
Capital Expenditure											
Water		388 258	388 258		937 549	937 549	763 103	-	-	76.0%	100.0%
Electricity		2 000	2 000		-	-	-	-	-	0.4%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		76 000	76 000		-	-	-	-	-	14.9%	-
Other		44 550	44 550		-	-	-	-	-	8.7%	-
Total expenditure		510 808	510 808		937 549	937 549	763 103	-	-	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure

Mpumalanga: Ehlanzeni(DC32)
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13
 Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	184 521	199 559	15 038	191 749	191 973	223	199 945	8.1%	0.1%	100.0%	100.0%
Total Revenue	184 521	199 559	15 038	191 749	191 973	223	199 945	8.1%	0.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	75 697	78 473	2 777	80 238	82 867	2 629	87 342	3.7%	3.3%	18.5%	32.5%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	86 763	98 993	12 230	85 651	91 109	5 459	93 511	14.1%	6.4%	81.5%	67.5%
Total Expenditure	162 460	177 466	15 006	165 889	173 976	8 088	180 852	9.2%	4.9%	100.0%	100.0%
Operating Surplus/(Deficit)	22 061	22 093	32	25 860	17 996	(7 864)	19 093				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	18 181	-	(18 181)	21 760	-	(21 760)	-	(100.0%)	(100.0%)	(82.1%)	(150.4%)
Transfers and subsidies		13 875	13 875		-	-	-	-	-	62.7%	-
Other		26 444	26 444		36 223	36 223	37 320	-	-	119.5%	250.4%
Total funding	18 181	40 319	22 138	21 760	36 223	14 463	37 320	121.8%	66.5%	100.0%	100.0%
Capital Expenditure											
Water	9 479	29 464	19 986	8 479	36 223	27 745	37 320	210.9%	327.2%	90.3%	191.8%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		1 500	1 500		-	-	-	-	-	6.8%	-
Other	8 703	9 355	652	13 281	-	(13 281)	-	7.5%	(100.0%)	2.9%	(91.8%)
Total expenditure	18 181	40 319	22 138	21 760	36 223	14 463	37 320	121.8%	66.5%	100.0%	100.0%

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure