

AGGREGATED INFORMATION FOR MPUMALANGA  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	1 136 509	1 142 492	1 319 214	1 476 075	1 646 403	1 808 912	11.9%	11.1%
Service charges	2 602 802	2 633 806	3 705 960	4 015 863	3 436 645	3 782 694	8.4%	0.7%
Other own revenue	3 274 063	5 296 662	4 063 510	5 712 361	5 251 528	5 527 711	40.6%	10.8%
<b>Total Revenue</b>	<b>7 013 374</b>	<b>9 072 960</b>	<b>9 088 684</b>	<b>11 204 300</b>	<b>10 334 576</b>	<b>11 119 318</b>	<b>23.3%</b>	<b>7.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	2 112 152	2 305 204	2 446 816	3 006 604	2 806 290	2 974 382	22.9%	6.7%
Bad and doubtful debt	135 972	198 021	161 037	532 755	389 603	394 371	230.8%	34.8%
Bulk purchases	1 268 635	1 729 392	2 076 593	2 615 271	2 164 068	2 356 674	25.9%	4.3%
Other expenditure	3 990 771	4 009 281	3 407 480	4 856 646	4 375 131	4 705 843	42.5%	11.4%
<b>Total Expenditure</b>	<b>7 507 530</b>	<b>8 241 898</b>	<b>8 091 926</b>	<b>11 011 276</b>	<b>9 735 093</b>	<b>10 431 270</b>	<b>36.1%</b>	<b>8.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(494 156)</b>	<b>831 062</b>	<b>996 758</b>	<b>193 023</b>	<b>599 483</b>	<b>688 048</b>	<b>(80.6%)</b>	<b>(11.6%)</b>
<b>Capital Funding</b>								
External loans	212 554	229 101	106 397	308 923	124 582	227 296	190.3%	28.8%
Internal contributions	84 353	146 077	175 793	301 272	356 830	412 974	71.4%	32.9%
Transfers and subsidies	558 003	978 069	777 116	1 934 498	1 870 503	1 574 614	148.9%	26.5%
Other	460 475	338 498	89 770	342 653	654 847	665 142	281.7%	95.0%
<b>Total funding</b>	<b>1 315 385</b>	<b>1 691 746</b>	<b>1 149 077</b>	<b>2 887 346</b>	<b>3 006 763</b>	<b>2 880 025</b>	<b>151.3%</b>	<b>35.8%</b>
<b>Capital Expenditure</b>								
Water	212 083	682 250	371 563	1 142 150	1 640 286	1 509 201	207.4%	59.6%
Electricity	54 727	131 758	122 211	247 494	223 747	246 421	102.5%	26.3%
Housing	25		149	1 100	-	-	636.2%	(100.0%)
Roads, pavements, bridges and s	215 304	496 240	482 262	657 170	427 386	369 671	36.3%	(8.5%)
Other	833 246	855 639	357 932	839 432	715 344	754 732	134.5%	28.2%
<b>Total expenditure</b>	<b>1 315 385</b>	<b>2 165 887</b>	<b>1 334 117</b>	<b>2 887 346</b>	<b>3 006 763</b>	<b>2 880 025</b>	<b>116.4%</b>	<b>29.2%</b>

Source: National Treasury Local Government Database

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	31 306	61	26 659	60	-	-	(99.8%)	(100.0%)
Service charges	22 508	23 503	47 121	26 325	-	-	(44.1%)	(100.0%)
Other own revenue	168 657	205 294	102 877	220 360	-	-	114.2%	(100.0%)
<b>Total Revenue</b>	<b>222 471</b>	<b>228 858</b>	<b>176 657</b>	<b>246 744</b>	<b>-</b>	<b>-</b>	<b>39.7%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	77 575	68 977	57 354	83 463	-	-	45.5%	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	24 813	26 781	25 609	17 322	-	-	(32.4%)	(100.0%)
Other expenditure	120 083	117 807	72 476	145 959	-	-	101.4%	(100.0%)
<b>Total Expenditure</b>	<b>222 471</b>	<b>213 564</b>	<b>155 439</b>	<b>246 744</b>	<b>-</b>	<b>-</b>	<b>58.7%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>		<b>15 294</b>	<b>21 218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				103 097	81 474	88 502	-	-
Other				29 819	24 807	25 602	-	-
<b>Total funding</b>				<b>132 916</b>	<b>106 281</b>	<b>114 104</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water				55 978	88 576	95 913	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				29 487	2 317	2 453	-	-
Other		143	117 303	47 450	15 388	15 738	(59.5%)	(48.8%)
<b>Total expenditure</b>		<b>143</b>	<b>117 303</b>	<b>132 916</b>	<b>106 281</b>	<b>114 104</b>	<b>13.3%</b>	<b>(0.9%)</b>

Source: National Treasury Local Government Database

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	49 391	49 391	54 475	61 343	64 594	67 759	12.6%	7.5%
Service charges	177 923	177 923	164 304	207 838	218 941	229 665	26.5%	11.8%
Other own revenue	156 233	156 233	114 175	166 898	179 359	161 439	46.2%	12.2%
<b>Total Revenue</b>	<b>383 547</b>	<b>383 547</b>	<b>332 954</b>	<b>436 079</b>	<b>462 894</b>	<b>458 864</b>	<b>31.0%</b>	<b>11.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	120 131	120 131	111 529	138 089	141 877	151 920	23.8%	10.9%
Bad and doubtful debt				41 908	43 427	45 622	-	-
Bulk purchases	107 770	107 770	87 652	131 776	138 761	145 560	50.3%	18.4%
Other expenditure	168 669	168 669	107 156	115 857	123 572	140 630	8.1%	9.5%
<b>Total Expenditure</b>	<b>396 570</b>	<b>396 570</b>	<b>306 336</b>	<b>427 631</b>	<b>447 637</b>	<b>483 731</b>	<b>39.6%</b>	<b>16.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 023)</b>	<b>(13 023)</b>	<b>26 618</b>	<b>8 448</b>	<b>15 258</b>	<b>(24 868)</b>	<b>(68.3%)</b>	<b>(197.8%)</b>
<b>Capital Funding</b>								
External loans			2 000	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies			54 271	77 862	76 113	79 003	43.5%	13.3%
Other			7 907	4 000	4 212	4 419	(49.4%)	(17.6%)
<b>Total funding</b>			<b>64 178</b>	<b>81 862</b>	<b>80 325</b>	<b>83 422</b>	<b>27.6%</b>	<b>9.1%</b>
<b>Capital Expenditure</b>								
Water			18 345	14 265	32 805	34 445	(22.2%)	23.4%
Electricity			8 235	20 390	10 100	5 100	147.6%	(14.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			8 590	39 614	29 350	36 600	361.2%	62.1%
Other			3 563	7 593	8 070	7 277	113.1%	26.9%
<b>Total expenditure</b>			<b>38 732</b>	<b>81 862</b>	<b>80 325</b>	<b>83 422</b>	<b>111.4%</b>	<b>29.1%</b>

Source: National Treasury Local Government Database

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	22 667	21 149	19 087	23 794	24 984	26 233	24.7%	11.2%
Service charges	93 780	89 001	80 636	120 864	126 907	133 252	49.9%	18.2%
Other own revenue	187 677	149 580	103 547	125 546	129 589	136 069	21.2%	9.5%
<b>Total Revenue</b>	<b>304 124</b>	<b>259 729</b>	<b>203 270</b>	<b>270 204</b>	<b>281 480</b>	<b>295 554</b>	<b>32.9%</b>	<b>13.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	70 675	65 551	66 618	81 649	104 953	89 908	22.6%	10.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	64 550	75 000	56 304	76 375	80 194	84 203	35.6%	14.4%
Other expenditure	155 789	119 352	64 031	106 934	112 175	117 858	67.0%	22.6%
<b>Total Expenditure</b>	<b>291 014</b>	<b>259 903</b>	<b>186 953</b>	<b>264 958</b>	<b>297 323</b>	<b>291 969</b>	<b>41.7%</b>	<b>16.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>13 109</b>	<b>(174)</b>	<b>16 317</b>	<b>5 246</b>	<b>(15 842)</b>	<b>3 585</b>	<b>(67.8%)</b>	<b>(39.7%)</b>
<b>Capital Funding</b>								
External loans		636		-	-	-	-	-
Internal contributions		1 573	515	15 316	-	-	2871.7%	(100.0%)
Transfers and subsidies	71 703	73 733	21 195	81 431	-	-	284.2%	(100.0%)
Other			105	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>71 703</b>	<b>75 943</b>	<b>21 816</b>	<b>96 747</b>	<b>-</b>	<b>-</b>	<b>343.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	37 755	19 376	3 033	61 000	-	-	1911.3%	(100.0%)
Electricity	2 000	10 228	3 781	7 600	-	-	101.0%	(100.0%)
Housing				1 100	-	-	-	-
Roads, pavements, bridges and s	28 000	38 518	15 057	6 800	-	-	(54.8%)	(100.0%)
Other	3 948	7 822	2 215	20 247	-	-	814.3%	(100.0%)
<b>Total expenditure</b>	<b>71 703</b>	<b>75 943</b>	<b>24 086</b>	<b>96 747</b>	<b>-</b>	<b>-</b>	<b>301.7%</b>	<b>(100.0%)</b>

Source: National Treasury Local Government Database

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates			8 026	14 593	15 468	16 396	81.8%	26.9%
Service charges			54 395	63 619	67 470	71 412	17.0%	9.5%
Other own revenue			38 668	150 506	161 719	171 528	289.2%	64.3%
<b>Total Revenue</b>			<b>101 088</b>	<b>228 718</b>	<b>244 656</b>	<b>259 336</b>	<b>126.3%</b>	<b>36.9%</b>
<b>Operating Expenditure</b>								
Employee related costs			36 653	62 636	66 394	70 378	70.9%	24.3%
Bad and doubtful debt				27 759	29 425	31 190	-	-
Bulk purchases			19 155	42 346	47 986	54 399	121.1%	41.6%
Other expenditure			29 108	106 281	112 838	119 833	265.1%	60.3%
<b>Total Expenditure</b>			<b>84 915</b>	<b>239 022</b>	<b>256 643</b>	<b>275 800</b>	<b>181.5%</b>	<b>48.1%</b>
<b>Operating Surplus/(Deficit)</b>			<b>16 173</b>	<b>(10 305)</b>	<b>(11 987)</b>	<b>(16 464)</b>	<b>(163.7%)</b>	<b>(200.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			4 537	32 237	37 964	40 242	610.5%	107.0%
Other			78	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>4 615</b>	<b>32 237</b>	<b>37 964</b>	<b>40 242</b>	<b>598.5%</b>	<b>105.8%</b>
<b>Capital Expenditure</b>								
Water			2 630	23 886	9 695	10 276	808.3%	57.5%
Electricity			250	2 800	16 430	17 416	1019.9%	311.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			4 611	5 551	3 286	3 483	20.4%	(8.9%)
Other			160	-	8 554	9 067	(100.0%)	284.3%
<b>Total expenditure</b>			<b>7 651</b>	<b>32 237</b>	<b>37 964</b>	<b>40 242</b>	<b>321.4%</b>	<b>73.9%</b>

Source: National Treasury Local Government Database

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	44 368	44 368	35 766	42 190	44 511	46 959	18.0%	9.5%
Service charges	233 020	217 101	171 989	262 132	276 550	291 760	52.4%	19.3%
Other own revenue	101 053	99 740	70 891	113 363	119 345	127 453	59.9%	21.6%
<b>Total Revenue</b>	<b>378 441</b>	<b>361 209</b>	<b>278 646</b>	<b>417 686</b>	<b>440 406</b>	<b>466 172</b>	<b>49.9%</b>	<b>18.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	109 188	116 745	87 200	113 854	122 248	131 223	30.6%	14.6%
Bad and doubtful debt			606	40 081	30 000	25 000	6518.1%	245.6%
Bulk purchases	153 230	153 230	105 005	167 833	193 191	200 000	59.8%	24.0%
Other expenditure	97 570	87 632	74 672	81 598	75 585	77 888	9.3%	1.4%
<b>Total Expenditure</b>	<b>359 988</b>	<b>357 607</b>	<b>267 482</b>	<b>403 365</b>	<b>421 024</b>	<b>434 111</b>	<b>50.8%</b>	<b>17.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 453</b>	<b>3 603</b>	<b>11 164</b>	<b>14 321</b>	<b>19 381</b>	<b>32 061</b>	<b>28.3%</b>	<b>42.1%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 715	66 766	37 094	45 347	44 573	47 620	22.2%	8.7%
Other	5 351	8 982	2 874	11 500	5 931	4 000	300.2%	11.7%
<b>Total funding</b>	<b>44 066</b>	<b>75 747</b>	<b>39 968</b>	<b>56 847</b>	<b>50 504</b>	<b>51 620</b>	<b>42.2%</b>	<b>8.9%</b>
<b>Capital Expenditure</b>								
Water	7 350	10 307	3 160	17 701	14 000	21 563	460.1%	89.7%
Electricity	1 389	3 020	1 708	3 900	2 500	5 000	128.3%	43.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	18 000	40 826	28 538	8 757	25 073	25 057	(69.3%)	(4.2%)
Other	17 327	21 595	9 024	26 489	8 931	-	193.5%	(100.0%)
<b>Total expenditure</b>	<b>44 066</b>	<b>75 747</b>	<b>42 431</b>	<b>56 847</b>	<b>50 504</b>	<b>51 620</b>	<b>34.0%</b>	<b>6.8%</b>

Source: National Treasury Local Government Database

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	8 384	8 384	11 721	10 592	11 153	11 699	(9.6%)	(0.1%)
Service charges	59 132	59 132	230 541	88 993	93 709	98 301	(61.4%)	(24.7%)
Other own revenue	4 047	4 047	37 243	57 136	59 633	63 882	53.4%	19.7%
<b>Total Revenue</b>	<b>71 563</b>	<b>71 563</b>	<b>279 506</b>	<b>156 720</b>	<b>164 495</b>	<b>173 883</b>	<b>(43.9%)</b>	<b>(14.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	39 465	39 465	24 351	41 666	43 874	46 024	71.1%	23.6%
Bad and doubtful debt	8 000	8 000	(886)	12 161	12 806	13 433	(1472.5%)	(347.5%)
Bulk purchases	30 871	30 871	25 234	48 222	50 778	53 266	91.1%	28.3%
Other expenditure	(4 758)	(4 758)	33 835	52 904	55 260	57 443	56.4%	19.3%
<b>Total Expenditure</b>	<b>73 577</b>	<b>73 577</b>	<b>82 533</b>	<b>154 953</b>	<b>162 717</b>	<b>170 166</b>	<b>87.7%</b>	<b>27.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 014)</b>	<b>(2 014)</b>	<b>196 972</b>	<b>1 768</b>	<b>1 777</b>	<b>3 717</b>	<b>(99.1%)</b>	<b>(73.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 562	29 562		41 710	48 888	50 138	-	-
Other	2 955	2 955		1 382	1 402	1 471	-	-
<b>Total funding</b>	<b>32 517</b>	<b>32 517</b>		<b>43 091</b>	<b>50 290</b>	<b>51 609</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	8 000	8 000		26 053	39 651	49 638	-	-
Electricity	4 820	4 820		1 655	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	12 000	12 000		8 500	5 500	500	-	-
Other	7 697	7 697		6 883	5 139	1 471	-	-
<b>Total expenditure</b>	<b>32 517</b>	<b>32 517</b>		<b>43 091</b>	<b>50 290</b>	<b>51 609</b>	<b>-</b>	<b>-</b>

Source: National Treasury Local Government Database

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	181 281	168 281	164 743	174 941	185 437	196 563	6.2%	6.1%
Service charges	606 262	597 246	643 087	692 793	734 361	778 423	7.7%	6.6%
Other own revenue	349 779	247 341	443 410	516 998	468 658	507 696	16.6%	4.6%
<b>Total Revenue</b>	<b>1 137 322</b>	<b>1 012 867</b>	<b>1 251 240</b>	<b>1 384 732</b>	<b>1 388 456</b>	<b>1 482 682</b>	<b>10.7%</b>	<b>5.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	320 371	302 079	298 395	316 448	335 435	353 561	6.1%	5.8%
Bad and doubtful debt		74 423		91 043	94 157	99 807	-	-
Bulk purchases	95 432	373 754	416 719	432 973	452 970	480 129	3.9%	4.8%
Other expenditure	720 784	272 757	284 571	543 876	544 302	585 032	91.1%	27.2%
<b>Total Expenditure</b>	<b>1 136 587</b>	<b>1 023 014</b>	<b>999 686</b>	<b>1 384 340</b>	<b>1 426 864</b>	<b>1 518 530</b>	<b>38.5%</b>	<b>15.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>735</b>	<b>(10 146)</b>	<b>251 555</b>	<b>392</b>	<b>(38 407)</b>	<b>(35 848)</b>	<b>(99.8%)</b>	<b>(152.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		9 854	1 814	81 062	46 335	49 452	4368.1%	201.0%
Transfers and subsidies		140 623	62 728	110 432	122 226	131 567	76.1%	28.0%
Other				70 315	38 965	46 945	-	-
<b>Total funding</b>		<b>150 476</b>	<b>64 542</b>	<b>261 809</b>	<b>207 526</b>	<b>227 964</b>	<b>305.6%</b>	<b>52.3%</b>
<b>Capital Expenditure</b>								
Water		15 902	7 604	38 948	34 960	54 825	412.2%	93.2%
Electricity		12 047	6 689	5 500	19 500	20 500	(17.8%)	45.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		72 527	43 384	35 526	39 578	39 898	(18.1%)	(2.8%)
Other		44 879	6 873	181 835	113 488	112 741	2545.7%	154.1%
<b>Total expenditure</b>		<b>145 354</b>	<b>64 549</b>	<b>261 809</b>	<b>207 526</b>	<b>227 964</b>	<b>305.6%</b>	<b>52.3%</b>

Source: National Treasury Local Government Database



Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	8 000			8 000	8 000	8 000	-	-
Other own revenue	292 226	304 986	285 574	351 503	333 432	376 988	23.1%	9.7%
<b>Total Revenue</b>	<b>300 226</b>	<b>304 986</b>	<b>285 574</b>	<b>359 503</b>	<b>341 432</b>	<b>384 988</b>	<b>25.9%</b>	<b>10.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	63 818	63 818	53 884	75 296	79 814	84 603	39.7%	16.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	221 543	262 677	199 273	296 538	279 707	326 279	48.8%	17.9%
<b>Total Expenditure</b>	<b>285 361</b>	<b>326 495</b>	<b>253 157</b>	<b>371 835</b>	<b>359 521</b>	<b>410 882</b>	<b>46.9%</b>	<b>17.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 865</b>	<b>(21 510)</b>	<b>32 417</b>	<b>(12 332)</b>	<b>(18 089)</b>	<b>(25 894)</b>	<b>(138.0%)</b>	<b>(192.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)
<b>Total funding</b>	<b>37 000</b>	<b>41 350</b>	<b>35 728</b>	<b>32 000</b>	<b>21 000</b>	<b>16 000</b>	<b>(10.4%)</b>	<b>(23.5%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	37 000	41 350	35 728	32 000	21 000	16 000	(10.4%)	(23.5%)
<b>Total expenditure</b>	<b>37 000</b>	<b>41 350</b>	<b>35 728</b>	<b>32 000</b>	<b>21 000</b>	<b>16 000</b>	<b>(10.4%)</b>	<b>(23.5%)</b>

Source: National Treasury Local Government Database

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	31 823	31 823	27 425	34 964	38 634	44 042	27.5%	17.1%
Service charges	148 043	148 043	121 121	133 838	154 949	176 971	10.5%	13.5%
Other own revenue	38 964	38 964	76 490	91 312	94 012	99 801	19.4%	9.3%
<b>Total Revenue</b>	<b>218 830</b>	<b>218 830</b>	<b>225 036</b>	<b>260 114</b>	<b>287 594</b>	<b>320 814</b>	<b>15.6%</b>	<b>12.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	62 720	62 720	57 609	70 838	76 835	84 793	23.0%	13.8%
Bad and doubtful debt	31 627	31 627	31 627	37 940	43 376	53 712	20.0%	19.3%
Bulk purchases	63 815	63 815	59 409	72 923	86 194	98 347	22.7%	18.3%
Other expenditure	89 622	60 630	59 393	78 373	81 165	83 938	32.0%	12.2%
<b>Total Expenditure</b>	<b>247 785</b>	<b>218 792</b>	<b>208 037</b>	<b>260 074</b>	<b>287 569</b>	<b>320 790</b>	<b>25.0%</b>	<b>15.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(28 955)</b>	<b>38</b>	<b>16 998</b>	<b>41</b>	<b>25</b>	<b>24</b>	<b>(99.8%)</b>	<b>(88.8%)</b>
<b>Capital Funding</b>								
External loans		4 000	5 928	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies		31 671	27 750	-	-	-	(100.0%)	(100.0%)
Other		896	328	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>		<b>36 567</b>	<b>34 006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water		3 021	4 334	-	-	-	(100.0%)	(100.0%)
Electricity		9 000	5 730	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		18 200	21 234	-	-	-	(100.0%)	(100.0%)
Other		6 346	2 708	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>		<b>36 567</b>	<b>34 006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

Source: National Treasury Local Government Database

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates			22 454	246 762	-	-	999.0%	(100.0%)
Service charges			913 857	885 299	-	-	(3.1%)	(100.0%)
Other own revenue			195 889	445 941	-	-	127.7%	(100.0%)
<b>Total Revenue</b>			<b>1 132 199</b>	<b>1 578 002</b>	-	-	<b>39.4%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs			297 824	364 897	-	-	22.5%	(100.0%)
Bad and doubtful debt			124 912	135 884	-	-	8.8%	(100.0%)
Bulk purchases			456 863	634 455	-	-	38.9%	(100.0%)
Other expenditure			197 656	439 480	-	-	122.3%	(100.0%)
<b>Total Expenditure</b>			<b>1 077 255</b>	<b>1 574 716</b>	-	-	<b>46.2%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>			<b>54 944</b>	<b>3 286</b>	-	-	<b>(94.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans			1 396	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies			18 434	148 980	-	-	708.2%	(100.0%)
Other			4 600	400	-	-	(91.3%)	(100.0%)
<b>Total funding</b>			<b>24 430</b>	<b>149 380</b>	-	-	<b>511.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			4 948	64 184	-	-	1197.3%	(100.0%)
Electricity			1 828	41 786	-	-	2185.6%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			3 273	26 000	-	-	694.4%	(100.0%)
Other			14 381	17 410	-	-	21.1%	(100.0%)
<b>Total expenditure</b>			<b>24 430</b>	<b>149 380</b>	-	-	<b>511.5%</b>	<b>(100.0%)</b>

Source: National Treasury Local Government Database

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	195 806	197 032	198 442	227 419	257 643	296 050	14.6%	14.3%
Service charges	480 029	479 726	485 107	540 885	605 767	699 403	11.5%	13.0%
Other own revenue	250 149	257 124	203 868	271 414	285 689	314 743	33.1%	15.6%
<b>Total Revenue</b>	<b>925 983</b>	<b>933 882</b>	<b>887 417</b>	<b>1 039 718</b>	<b>1 149 099</b>	<b>1 310 196</b>	<b>17.2%</b>	<b>13.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	262 226	258 132	250 608	293 160	315 021	337 085	17.0%	10.4%
Bad and doubtful debt	4 778	4 778	4 778	5 195	5 770	6 056	8.7%	8.2%
Bulk purchases	240 571	240 135	250 098	289 983	330 010	374 227	15.9%	14.4%
Other expenditure	410 044	421 789	389 256	450 202	483 883	539 547	15.7%	11.5%
<b>Total Expenditure</b>	<b>917 619</b>	<b>924 834</b>	<b>894 740</b>	<b>1 038 540</b>	<b>1 134 684</b>	<b>1 256 915</b>	<b>16.1%</b>	<b>12.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 365</b>	<b>9 048</b>	<b>(7 323)</b>	<b>1 178</b>	<b>14 415</b>	<b>53 280</b>	<b>(116.1%)</b>	<b>(293.8%)</b>
<b>Capital Funding</b>								
External loans	91 800	169 052	72 421	60 970	85 130	89 861	(15.8%)	7.5%
Internal contributions	67 853	134 650	79 184	85 523	96 484	86 726	8.0%	3.1%
Transfers and subsidies	48 827	60 365	42 166	49 196	53 028	67 882	16.7%	17.2%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>208 480</b>	<b>364 067</b>	<b>193 771</b>	<b>195 689</b>	<b>234 642</b>	<b>244 468</b>	<b>1.0%</b>	<b>8.1%</b>
<b>Capital Expenditure</b>								
Water	46 394	95 266	21 463	35 972	63 030	61 421	67.6%	42.0%
Electricity	32 210	59 439	39 744	29 565	58 400	60 450	(25.6%)	15.0%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	66 528	78 652	67 411	72 511	66 783	61 142	7.6%	(3.2%)
Other	63 348	130 711	65 153	57 641	46 429	61 456	(11.5%)	(1.9%)
<b>Total expenditure</b>	<b>208 480</b>	<b>364 067</b>	<b>193 771</b>	<b>195 689</b>	<b>234 642</b>	<b>244 468</b>	<b>1.0%</b>	<b>8.1%</b>

Source: National Treasury Local Government Database

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	14 994	14 994	18 758	23 520	24 696	25 931	25.4%	11.4%
Service charges	63 039	63 039	73 606	53 806	56 497	59 322	(26.9%)	(6.9%)
Other own revenue	83 605	83 605	49 859	75 005	78 862	84 331	50.4%	19.1%
<b>Total Revenue</b>	<b>161 639</b>	<b>161 639</b>	<b>142 224</b>	<b>152 332</b>	<b>160 055</b>	<b>169 584</b>	<b>7.1%</b>	<b>6.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	62 186	62 186	46 858	62 068	65 171	68 430	32.5%	13.5%
Bad and doubtful debt	2 243	2 243		2 355	2 473	2 597	-	-
Bulk purchases	25 980	25 980	6 003	35 162	36 920	38 766	485.7%	86.2%
Other expenditure	71 229	71 229	54 568	68 796	72 346	77 489	26.1%	12.4%
<b>Total Expenditure</b>	<b>161 639</b>	<b>161 639</b>	<b>107 429</b>	<b>168 381</b>	<b>176 910</b>	<b>187 281</b>	<b>56.7%</b>	<b>20.4%</b>
<b>Operating Surplus/(Deficit)</b>			<b>34 795</b>	<b>(16 049)</b>	<b>(16 855)</b>	<b>(17 697)</b>	<b>(146.1%)</b>	<b>(179.8%)</b>
<b>Capital Funding</b>								
External loans		8 842		15 929	16 803	17 774	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 131			-	-	-	-	-
Other			16	1 653	1 736	1 722	10399.4%	378.3%
<b>Total funding</b>	<b>13 131</b>	<b>8 842</b>	<b>16</b>	<b>17 582</b>	<b>18 539</b>	<b>19 496</b>	<b>111580.9%</b>	<b>973.9%</b>
<b>Capital Expenditure</b>								
Water		7 208	454	9 815	-	-	2061.2%	(100.0%)
Electricity				274	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	13 131	2 257	1 261	235	-	-	(81.4%)	(100.0%)
Other		4 239	122	7 258	18 539	19 496	5853.7%	442.8%
<b>Total expenditure</b>	<b>13 131</b>	<b>13 704</b>	<b>1 837</b>	<b>17 582</b>	<b>18 539</b>	<b>19 496</b>	<b>857.1%</b>	<b>119.8%</b>

Source: National Treasury Local Government Database

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates		4	47	900	948	994	1812.0%	176.4%
Service charges			262	1 593	1 678	1 759	507.2%	88.6%
Other own revenue		381 794	216 679	323 059	340 181	356 850	49.1%	18.1%
<b>Total Revenue</b>		<b>381 798</b>	<b>216 988</b>	<b>325 552</b>	<b>342 806</b>	<b>359 603</b>	<b>50.0%</b>	<b>18.3%</b>
<b>Operating Expenditure</b>								
Employee related costs		72 809	49 760	90 794	95 606	100 291	82.5%	26.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases		67 700	54 989	72 270	76 100	79 829	31.4%	13.2%
Other expenditure		260 817	84 661	162 489	171 101	178 011	91.9%	28.1%
<b>Total Expenditure</b>		<b>401 326</b>	<b>189 410</b>	<b>325 553</b>	<b>342 807</b>	<b>358 131</b>	<b>71.9%</b>	<b>23.7%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(19 528)</b>	<b>27 578</b>	<b>(1)</b>	<b>(1)</b>	<b>1 472</b>	<b>(100.0%)</b>	<b>(62.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		126 487	81 871	124 822	131 321	137 755	52.5%	18.9%
Other				-	-	-	-	-
<b>Total funding</b>		<b>126 487</b>	<b>81 871</b>	<b>124 822</b>	<b>131 321</b>	<b>137 755</b>	<b>52.5%</b>	<b>18.9%</b>
<b>Capital Expenditure</b>								
Water		38 507	19 781	5 000	-	-	(74.7%)	(100.0%)
Electricity		13 385	3 870	21 090	-	-	444.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		71 985	55 404	63 781	-	-	15.1%	(100.0%)
Other		2 610	2 591	34 951	131 321	137 755	1249.0%	276.0%
<b>Total expenditure</b>		<b>126 487</b>	<b>81 646</b>	<b>124 822</b>	<b>131 321</b>	<b>137 755</b>	<b>52.9%</b>	<b>19.0%</b>

Source: National Treasury Local Government Database

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	720	3 049	329	1 490	1 639	1 803	352.7%	76.3%
Service charges	42 450	55 486	40 952	19 346	43 689	53 459	(52.8%)	9.3%
Other own revenue	256 706	341 543	233 099	381 551	414 301	441 453	63.7%	23.7%
<b>Total Revenue</b>	<b>299 876</b>	<b>400 078</b>	<b>274 381</b>	<b>402 387</b>	<b>459 629</b>	<b>496 715</b>	<b>46.7%</b>	<b>21.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	124 875	102 006	76 943	106 880	112 224	117 836	38.9%	15.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	277 302	249 775	144 448	151 294	158 859	166 327	4.7%	4.8%
<b>Total Expenditure</b>	<b>402 176</b>	<b>351 781</b>	<b>221 391</b>	<b>258 174</b>	<b>271 083</b>	<b>284 163</b>	<b>16.6%</b>	<b>8.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(102 300)</b>	<b>48 297</b>	<b>52 990</b>	<b>144 213</b>	<b>188 546</b>	<b>212 552</b>	<b>172.1%</b>	<b>58.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	103 151	93 177	67 030	110 622	109 279	81 500	65.0%	6.7%
Other	111 749	80 893	26 649	28 000	52 700	46 000	5.1%	20.0%
<b>Total funding</b>	<b>214 900</b>	<b>174 070</b>	<b>93 680</b>	<b>138 622</b>	<b>161 979</b>	<b>127 500</b>	<b>48.0%</b>	<b>10.8%</b>
<b>Capital Expenditure</b>								
Water	77 800	68 677	42 785	68 959	57 150	38 500	61.2%	(3.5%)
Electricity	14 300	13 250	1 592	28 680	31 000	31 000	1701.5%	169.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and s	75 300	68 200	39 870	17 790	6 200	3 000	(55.4%)	(57.8%)
Other	47 500	23 943	10 289	23 193	67 629	55 000	125.4%	74.8%
<b>Total expenditure</b>	<b>214 900</b>	<b>174 070</b>	<b>94 536</b>	<b>138 622</b>	<b>161 979</b>	<b>127 500</b>	<b>46.6%</b>	<b>10.5%</b>

Source: National Treasury Local Government Database

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	325 207	325 434	315 640	328 204	339 191	351 323	4.0%	3.6%
<b>Total Revenue</b>	<b>325 207</b>	<b>325 434</b>	<b>315 640</b>	<b>328 204</b>	<b>339 191</b>	<b>351 323</b>	<b>4.0%</b>	<b>3.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	70 011	46 992	36 256	82 393	87 007	91 706	127.3%	36.3%
Bad and doubtful debt	127	127		135	143	150	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	542 323	573 949	277 553	530 518	264 315	277 988	91.1%	0.1%
<b>Total Expenditure</b>	<b>612 461</b>	<b>621 068</b>	<b>313 809</b>	<b>613 046</b>	<b>351 466</b>	<b>369 844</b>	<b>95.4%</b>	<b>5.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(287 254)</b>	<b>(295 634)</b>	<b>1 831</b>	<b>(284 842)</b>	<b>(12 274)</b>	<b>(18 521)</b>	<b>(15660.9%)</b>	<b>(316.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	36 007	29 827	6 576	66 365	19 421	20 470	909.2%	46.0%
<b>Total funding</b>	<b>36 007</b>	<b>29 827</b>	<b>6 576</b>	<b>66 365</b>	<b>19 421</b>	<b>20 470</b>	<b>909.2%</b>	<b>46.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and s	2 262	2 262		40 763	11 054	11 651	-	-
Other	33 745	27 565	6 949	25 602	8 367	8 819	268.4%	8.3%
<b>Total expenditure</b>	<b>36 007</b>	<b>29 827</b>	<b>6 949</b>	<b>66 365</b>	<b>19 421</b>	<b>20 470</b>	<b>855.0%</b>	<b>43.3%</b>

Source: National Treasury Local Government Database



Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	152 854	152 854	52 472	38 197	45 837	47 747	(27.2%)	(3.1%)
Service charges	109 648	109 648	53 057	125 814	133 485	139 775	137.1%	38.1%
Other own revenue	14 165	14 165	88 754	89 597	95 869	100 349	0.9%	4.2%
<b>Total Revenue</b>	<b>276 668</b>	<b>276 668</b>	<b>194 283</b>	<b>253 608</b>	<b>275 191</b>	<b>287 871</b>	<b>30.5%</b>	<b>14.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	99 527	99 527	85 770	100 262	107 281	112 294	16.9%	9.4%
Bad and doubtful debt	19 622	19 622		24 023	28 501	29 172	-	-
Bulk purchases	82 468	82 468	37 035	89 332	95 585	100 052	141.2%	39.3%
Other expenditure	72 920	72 920	148 954	83 171	86 197	90 885	(44.2%)	(15.2%)
<b>Total Expenditure</b>	<b>274 537</b>	<b>274 537</b>	<b>271 758</b>	<b>296 788</b>	<b>317 564</b>	<b>332 403</b>	<b>9.2%</b>	<b>6.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 131</b>	<b>2 131</b>	<b>(77 475)</b>	<b>(43 180)</b>	<b>(42 373)</b>	<b>(44 532)</b>	<b>(44.3%)</b>	<b>(16.9%)</b>
<b>Capital Funding</b>								
External loans				94 694	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		25 356	26 296	32 477	34 154	35 409	23.5%	10.4%
Other				10 000	112 784	117 763	-	-
<b>Total funding</b>		<b>25 356</b>	<b>26 296</b>	<b>137 171</b>	<b>146 938</b>	<b>153 172</b>	<b>421.7%</b>	<b>79.9%</b>
<b>Capital Expenditure</b>								
Water		23 896	5 402	12 029	12 831	3 396	122.7%	(14.3%)
Electricity		911	460	4 272	3 361	-	828.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		548	9 091	15 352	17 963	37 828	68.9%	60.8%
Other				105 518	112 784	111 948	-	-
<b>Total expenditure</b>		<b>25 356</b>	<b>14 954</b>	<b>137 171</b>	<b>146 938</b>	<b>153 172</b>	<b>817.3%</b>	<b>117.2%</b>

Source: National Treasury Local Government Database

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	329 642	246 745	346 519	389 875	429 691	478 094	12.5%	11.3%
Service charges	524 334	579 338	484 697	560 188	640 413	744 033	15.6%	15.4%
Other own revenue	466 426	773 648	464 485	809 226	906 967	863 890	74.2%	23.0%
<b>Total Revenue</b>	<b>1 320 401</b>	<b>1 599 731</b>	<b>1 295 701</b>	<b>1 759 289</b>	<b>1 977 071</b>	<b>2 086 017</b>	<b>35.8%</b>	<b>17.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	385 974	386 418	385 887	420 163	492 928	533 728	8.9%	11.4%
Bad and doubtful debt	68 318			76 005	85 613	72 968	-	-
Bulk purchases	323 521	335 365	359 821	380 728	434 943	489 811	5.8%	10.8%
Other expenditure	809 957	830 824	770 257	826 359	841 620	887 756	7.3%	4.8%
<b>Total Expenditure</b>	<b>1 587 769</b>	<b>1 552 607</b>	<b>1 515 966</b>	<b>1 703 255</b>	<b>1 855 104</b>	<b>1 984 263</b>	<b>12.4%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(267 368)</b>	<b>47 125</b>	<b>(220 265)</b>	<b>56 035</b>	<b>121 967</b>	<b>101 754</b>	<b>(125.4%)</b>	<b>(177.3%)</b>
<b>Capital Funding</b>								
External loans	120 754	46 571	24 554	137 330	22 649	119 661	459.3%	69.5%
Internal contributions			77 633	78 457	183 232	242 500	1.1%	46.2%
Transfers and subsidies	252 233	330 330	148 551	321 281	341 904	189 877	116.3%	8.5%
Other	267 414	158 695	2 340	4 500	5 400	6 500	92.3%	40.6%
<b>Total funding</b>	<b>640 400</b>	<b>535 596</b>	<b>253 078</b>	<b>541 568</b>	<b>553 185</b>	<b>558 538</b>	<b>114.0%</b>	<b>30.2%</b>
<b>Capital Expenditure</b>								
Water	27 315	27 391	66 245	177 994	204 765	239 662	168.7%	53.5%
Electricity			29 281	52 381	62 156	81 955	78.9%	40.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		26 766	116 331	196 016	194 255	95 859	68.5%	(6.2%)
Other	613 085	481 439	41 222	115 177	92 009	141 062	179.4%	50.7%
<b>Total expenditure</b>	<b>640 400</b>	<b>535 596</b>	<b>253 078</b>	<b>541 568</b>	<b>553 185</b>	<b>558 538</b>	<b>114.0%</b>	<b>30.2%</b>

Source: National Treasury Local Government Database

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates			34 474	20 272	21 488	22 778	(41.2%)	(12.9%)
Service charges			60 781	108 532	115 045	121 947	78.6%	26.1%
Other own revenue			98 454	64 885	65 877	71 276	(34.1%)	(10.2%)
<b>Total Revenue</b>			<b>193 709</b>	<b>193 690</b>	<b>202 410</b>	<b>216 001</b>	<b>(0.0%)</b>	<b>3.7%</b>
<b>Operating Expenditure</b>								
Employee related costs			56 188	62 562	66 316	70 295	11.3%	7.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases			40 662	60 650	73 993	88 052	49.2%	29.4%
Other expenditure			80 048	106 559	106 386	112 946	33.1%	12.2%
<b>Total Expenditure</b>			<b>176 897</b>	<b>229 772</b>	<b>246 695</b>	<b>271 293</b>	<b>29.9%</b>	<b>15.3%</b>
<b>Operating Surplus/(Deficit)</b>			<b>16 811</b>	<b>(36 082)</b>	<b>(44 285)</b>	<b>(55 292)</b>	<b>(314.6%)</b>	<b>(248.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				39 891	36 018	37 607	-	-
Other				2 072	-	-	-	-
<b>Total funding</b>				<b>41 964</b>	<b>36 018</b>	<b>37 607</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			2 386	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			3 383	41 964	36 018	37 607	1140.5%	123.2%
<b>Total expenditure</b>			<b>5 769</b>	<b>41 964</b>	<b>36 018</b>	<b>37 607</b>	<b>627.4%</b>	<b>86.8%</b>

Source: National Treasury Local Government Database

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	73 000	73 000	45 881	74 207	81 628	89 791	61.7%	25.1%
Service charges	34 619	34 619	56 225	77 027	84 730	93 203	37.0%	18.3%
Other own revenue	401 724	401 724	404 348	455 045	470 069	510 323	12.5%	8.1%
<b>Total Revenue</b>	<b>509 343</b>	<b>509 343</b>	<b>506 454</b>	<b>606 280</b>	<b>636 427</b>	<b>693 317</b>	<b>19.7%</b>	<b>11.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	171 093	171 093	167 025	184 894	195 252	205 915	10.7%	7.2%
Bad and doubtful debt	1 200	1 200		13 175	13 913	14 664	-	-
Bulk purchases	55 525	55 525	19 012	62 921	66 444	70 032	230.9%	54.4%
Other expenditure	149 441	149 441	112 633	225 217	236 571	247 648	100.0%	30.0%
<b>Total Expenditure</b>	<b>377 258</b>	<b>377 258</b>	<b>298 670</b>	<b>486 206</b>	<b>512 180</b>	<b>538 260</b>	<b>62.8%</b>	<b>21.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>132 084</b>	<b>132 084</b>	<b>207 784</b>	<b>120 074</b>	<b>124 247</b>	<b>155 058</b>	<b>(42.2%)</b>	<b>(9.3%)</b>
<b>Capital Funding</b>								
External loans			98	-	-	-	(100.0%)	(100.0%)
Internal contributions			12 483	40 914	30 779	34 296	227.8%	40.1%
Transfers and subsidies			139 587	144 633	146 278	161 339	3.6%	4.9%
Other				-	-	-	-	-
<b>Total funding</b>			<b>152 168</b>	<b>185 547</b>	<b>177 058</b>	<b>195 635</b>	<b>21.9%</b>	<b>8.7%</b>
<b>Capital Expenditure</b>								
Water			81 791	112 642	109 051	99 140	37.7%	6.6%
Electricity			12 114	25 600	20 300	25 000	111.3%	27.3%
Housing			149	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			44 626	12 988	26 028	52 200	(70.9%)	5.4%
Other			13 301	34 316	21 679	19 296	158.0%	13.2%
<b>Total expenditure</b>			<b>151 982</b>	<b>185 547</b>	<b>177 058</b>	<b>195 635</b>	<b>22.1%</b>	<b>8.8%</b>

Source: National Treasury Local Government Database

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	273	131 357	251 938	90 956	398 052	436 072	(63.9%)	20.1%
Service charges	14		24 222	38 971	74 455	82 010	60.9%	50.2%
Other own revenue	874	1 334 868	390 942	475 252	516 801	588 372	21.6%	14.6%
<b>Total Revenue</b>	<b>1 161</b>	<b>1 466 225</b>	<b>667 102</b>	<b>605 179</b>	<b>989 308</b>	<b>1 106 454</b>	<b>(9.3%)</b>	<b>18.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	225	194 462	140 422	176 120	215 185	237 051	25.4%	19.1%
Bad and doubtful debt	56	56 000		25 090	-	-	-	-
Bulk purchases	91	91 000	57 024	-	-	-	(100.0%)	(100.0%)
Other expenditure	274	204 192	159 082	185 248	478 139	524 834	16.4%	48.9%
<b>Total Expenditure</b>	<b>646</b>	<b>545 654</b>	<b>356 528</b>	<b>386 458</b>	<b>693 324</b>	<b>761 885</b>	<b>8.4%</b>	<b>28.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>515</b>	<b>920 571</b>	<b>310 574</b>	<b>218 721</b>	<b>295 984</b>	<b>344 569</b>	<b>(29.6%)</b>	<b>3.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	681		21 667	456 605	607 282	426 173	2007.4%	169.9%
Other				54 203	330 267	336 930	-	-
<b>Total funding</b>	<b>681</b>		<b>21 667</b>	<b>510 808</b>	<b>937 549</b>	<b>763 103</b>	<b>2257.5%</b>	<b>227.8%</b>
<b>Capital Expenditure</b>								
Water	469	363 500	81 120	388 258	937 549	763 103	378.6%	111.1%
Electricity	8	5 658	4 541	2 000	-	-	(56.0%)	(100.0%)
Housing	25			-	-	-	-	-
Roads, pavements, bridges and s	83	61 500	23 582	76 000	-	-	222.3%	(100.0%)
Other	96	43 600	13 179	44 550	-	-	238.0%	(100.0%)
<b>Total expenditure</b>	<b>681</b>	<b>474 258</b>	<b>122 423</b>	<b>510 808</b>	<b>937 549</b>	<b>763 103</b>	<b>317.2%</b>	<b>84.0%</b>

Source: National Treasury Local Government Database

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	176 572	176 572	128 619	199 559	191 973	199 945	55.2%	15.8%
<b>Total Revenue</b>	<b>176 572</b>	<b>176 572</b>	<b>128 619</b>	<b>199 559</b>	<b>191 973</b>	<b>199 945</b>	<b>55.2%</b>	<b>15.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	72 093	72 093	59 683	78 473	82 867	87 342	31.5%	13.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	87 979	89 579	63 852	98 993	91 109	93 511	55.0%	13.6%
<b>Total Expenditure</b>	<b>160 072</b>	<b>161 672</b>	<b>123 535</b>	<b>177 466</b>	<b>173 976</b>	<b>180 852</b>	<b>43.7%</b>	<b>13.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 500</b>	<b>14 900</b>	<b>5 083</b>	<b>22 093</b>	<b>17 996</b>	<b>19 093</b>	<b>334.6%</b>	<b>55.4%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	16 500		4 163	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			23 939	13 875	-	-	(42.0%)	(100.0%)
Other		14 900	2 569	26 444	36 223	37 320	929.2%	144.0%
<b>Total funding</b>	<b>16 500</b>	<b>14 900</b>	<b>30 671</b>	<b>40 319</b>	<b>36 223</b>	<b>37 320</b>	<b>31.5%</b>	<b>6.8%</b>
<b>Capital Expenditure</b>								
Water	7 000	1 200	8 469	29 464	36 223	37 320	247.9%	63.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 000		1 500	-	-	-	-
Other	9 500	11 700	9 789	9 355	-	-	(4.4%)	(100.0%)
<b>Total expenditure</b>	<b>16 500</b>	<b>14 900</b>	<b>18 257</b>	<b>40 319</b>	<b>36 223</b>	<b>37 320</b>	<b>120.8%</b>	<b>26.9%</b>

Source: National Treasury Local Government Database