

Summary for Limpopo municipalities

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates	2010/11 Draft Medium term estimates	Changes to baseline	2009/10 Medium term estimates	2010/11 Draft Medium term estimates	Changes to baseline	2010/11 Draft Medium term estimates	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	444 731	570 986	126 255	465 696	613 493	147 797	657 878	28.4%	31.7%	5.3%	5.7%
Service charges	1 451 853	2 056 307	604 453	1 568 127	2 203 183	635 055	2 411 204	41.6%	40.5%	25.3%	24.4%
Other own revenue	4 291 314	5 953 747	1 662 433	4 489 550	6 313 571	1 824 021	6 961 158	38.7%	40.6%	69.5%	70.0%
Total Revenue	6 187 899	8 581 040	2 393 141	6 523 373	9 130 247	2 606 874	10 030 240	38.7%	40.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	1 528 606	2 521 348	992 742	1 544 905	2 690 445	1 145 540	2 875 162	64.9%	74.1%	(1.8%)	39.2%
Bad and doubtful debt	84 201	148 153	63 951	89 087	144 970	55 883	154 012	76.0%	62.7%	(0.1%)	1.9%
Bulk purchases	746 632	1 160 850	414 217	813 725	1 296 330	482 606	1 429 992	55.5%	59.3%	(0.7%)	16.5%
Other expenditure	61 374 727	3 414 092	(57 960 635)	2 261 791	3 497 691	1 235 900	3 724 977	(94.4%)	54.6%	102.6%	42.3%
Total Expenditure	63 734 166	7 244 443	(56 489 724)	4 709 508	7 629 436	2 919 928	8 184 144	(88.6%)	62.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(57 546 267)	1 336 597	58 882 864	1 813 865	1 500 811	(313 055)	1 846 096				
Capital Funding											
External loans	11 805	83 656	71 851	10 805	30 000	19 195	35 000	608.6%	177.6%	3.0%	0.8%
Internal contributions	15 911	508 896	492 985	3 881	122 219	118 338	129 107	3098.4%	3049.6%	20.3%	4.8%
Transfers and subsidies	1 050 493	2 842 962	1 792 469	956 267	3 028 681	2 072 414	3 711 605	170.6%	216.7%	73.9%	84.3%
Other	385 827	451 404	65 577	385 613	632 201	246 588	695 126	17.0%	63.9%	2.7%	10.0%
Total funding	1 460 436	3 886 919	2 426 483	1 354 658	3 813 101	2 458 443	4 570 838	166.1%	181.5%	100.0%	100.0%
Capital Expenditure											
Water	291 378	1 597 483	1 306 105	131 899	1 839 769	1 707 870	2 194 108	448.3%	1294.8%	54.7%	74.9%
Electricity	226 694	395 842	169 148	176 410	268 901	92 491	255 209	74.6%	52.4%	7.1%	4.1%
Housing	-	36 550	36 550	-	51 598	51 598	51 798	-	-	1.5%	2.3%
Roads, pavements, bridges and storm water	493 910	869 228	375 319	712 035	842 986	130 950	1 073 625	76.0%	18.4%	15.7%	5.7%
Other	488 126	987 817	499 691	364 509	661 768	297 259	831 042	102.4%	81.6%	20.9%	13.0%
Total expenditure	1 500 108	3 886 920	2 386 812	1 384 853	3 665 021	2 280 168	4 411 782	159.1%	164.7%	100.0%	100.0%

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	15 052	16 052	1 000	16 030	16 335	305	16 550	6.6%	1.9%	4.5%	3.0%
Service charges	23 478	23 532	54	25 003	23 947	(1 056)	24 263	0.2%	(4.2%)	0.2%	(10.4%)
Other own revenue	136 579	157 961	21 382	148 848	159 727	10 879	161 835	15.7%	7.3%	95.3%	107.4%
Total Revenue	175 109	197 545	22 436	189 881	200 008	10 127	202 648	12.8%	5.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	88 108	66 829	(21 279)	96 203	74 254	(21 949)	81 341	(24.2%)	(22.8%)	603.1%	1031.3%
Bad and doubtful debt	16 500	11 559	(4 941)	16 467	12 843	(3 624)	13 528	(29.9%)	(22.0%)	140.1%	170.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	34 191	56 883	22 692	39 758	63 203	23 445	66 571	66.4%	59.0%	(643.2%)	(1101.5%)
Total Expenditure	138 799	135 271	(3 528)	152 428	150 300	(2 128)	161 441	(2.5%)	(1.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	36 310	62 274	25 964	37 453	49 709	12 256	41 208				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 078	68 326	(9 752)	40 734	88 783	48 049	84 184	(12.5%)	118.0%	158.5%	96.2%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	74 478	68 326	(6 152)	38 826	88 783	49 957	84 184	(8.3%)	128.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	14 400	10 000	(4 400)	7 632	12 994	5 362	12 321	(30.6%)	70.3%	45.1%	11.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	36 552	27 098	(9 454)	18 724	35 211	16 487	33 387	(25.9%)	88.0%	96.9%	34.3%
Other	27 126	31 228	4 102	14 378	40 578	26 200	38 476	15.1%	182.2%	(42.1%)	54.5%
Total expenditure	78 078	68 326	(9 752)	40 734	88 783	48 049	84 184	(12.5%)	118.0%	100.0%	100.0%

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	2 537	6 597	4 060	2 626	6 539	3 912	7 519	160.0%	149.0%	11.3%	14.9%
Service charges	17 188	19 183	1 995	17 790	20 372	2 582	22 074	11.6%	14.5%	5.5%	9.9%
Other own revenue	141 014	170 941	29 927	156 907	176 627	19 720	189 201	21.2%	12.6%	83.2%	75.2%
Total Revenue	160 740	196 721	35 982	177 323	203 538	26 215	218 794	22.4%	14.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	39 879	41 682	1 804	41 290	44 263	2 973	46 874	4.5%	7.2%	20.8%	24.0%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	14 256	14 256	-	15 140	15 140	16 034	-	-	164.1%	122.4%
Other expenditure	87 078	79 703	(7 375)	93 572	87 830	(5 742)	101 788	(8.5%)	(6.1%)	(84.9%)	(46.4%)
Total Expenditure	126 956	135 642	8 685	134 862	147 233	12 371	164 696	6.8%	9.2%	100.0%	100.0%
Operating Surplus/(Deficit)	33 783	61 080	27 297	42 461	56 304	13 844	54 099				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 300	34 238	19 938	21 200	27 762	6 562	20 000	139.4%	31.0%	135.9%	(87.9%)
Other	42 208	36 943	(5 264)	47 050	33 020	(14 030)	42 000	(12.5%)	(29.8%)	(35.9%)	187.9%
Total funding	56 508	71 181	14 674	68 250	60 782	(7 468)	62 000	26.0%	(10.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	640	5 700	5 060	10 000	6 100	(3 900)	5 000	790.6%	(39.0%)	34.5%	52.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 130	27 900	8 770	53 200	45 962	(7 238)	48 000	45.8%	(13.6%)	59.8%	96.9%
Other	36 738	37 581	844	5 050	8 720	3 670	9 000	2.3%	72.7%	5.7%	(49.1%)
Total expenditure	56 508	71 181	14 674	68 250	60 782	(7 468)	62 000	26.0%	(10.9%)	100.0%	100.0%

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	55 923	44 964	(10 960)	58 719	46 987	(11 732)	49 101	(19.6%)	(20.0%)	(23.3%)	(25.5%)
Service charges	276 371	305 759	29 388	290 190	319 518	29 328	333 896	10.6%	10.1%	62.5%	63.6%
Other own revenue	273 206	301 784	28 578	286 866	315 364	28 498	329 555	10.5%	9.9%	60.8%	61.8%
Total Revenue	605 500	652 507	47 006	635 776	681 869	46 094	712 553	7.8%	7.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	148 385	162 677	14 292	155 804	169 997	14 193	177 647	9.6%	9.1%	22.5%	22.2%
Bad and doubtful debt	11 815	11 815	0	12 406	12 347	(59)	12 902	0.0%	(0.5%)	0.0%	(0.1%)
Bulk purchases	143 496	172 660	29 164	150 671	180 430	29 758	188 549	20.3%	19.8%	45.9%	46.6%
Other expenditure	216 239	236 352	20 112	227 051	246 988	19 936	258 102	9.3%	8.8%	31.6%	31.2%
Total Expenditure	519 936	583 504	63 568	545 933	609 761	63 829	637 201	12.2%	11.7%	100.0%	100.0%
Operating Surplus/(Deficit)	85 564	69 003	(16 562)	89 843	72 108	(17 735)	75 352				
Capital Funding											
External loans	1 000	47 656	46 656	-	-	-	-	4665.6%	-	123.9%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 888	61 897	(3 991)	61 759	64 682	2 923	67 593	(6.1%)	4.7%	(10.6%)	(7.9%)
Other	20 000	15 000	(5 000)	40 000	-	(40 000)	-	(25.0%)	(100.0%)	(13.3%)	107.9%
Total funding	86 888	124 553	37 665	101 759	64 682	(37 077)	67 593	43.3%	(36.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	31 870	50 390	18 520	42 964	10 450	(32 514)	10 920	58.1%	(75.7%)	49.2%	87.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	22 495	32 890	10 395	53 282	38 557	(14 725)	40 293	46.2%	(27.6%)	27.6%	39.7%
Other	32 523	41 273	8 750	5 513	15 675	10 162	16 380	26.9%	184.3%	23.2%	(27.4%)
Total expenditure	86 888	124 553	37 665	101 759	64 682	(37 077)	67 593	43.3%	(36.4%)	100.0%	100.0%

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	33 212	33 212	-	36 201	36 201	39 459	-	-	9.8%	10.0%
Service charges	-	152 655	152 655	-	166 394	166 394	181 370	-	-	45.0%	46.0%
Other own revenue	-	153 166	153 166	-	158 995	158 995	172 517	-	-	45.2%	44.0%
Total Revenue	-	339 033	339 033	-	361 590	361 590	393 346	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	82 692	82 692	-	90 136	90 136	98 247	-	-	24.4%	24.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	73 175	73 175	-	100 689	100 689	107 495	-	-	21.6%	27.8%
Other expenditure	-	183 166	183 166	-	170 765	170 765	187 604	-	-	54.0%	47.2%
Total Expenditure	-	339 033	339 033	-	361 590	361 590	393 346	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 563	42 446	14 883	30 047	47 451	17 404	53 191	54.0%	57.9%	28.1%	44.2%
Other	-	38 050	38 050	-	21 950	21 950	23 848	-	-	71.9%	55.8%
Total funding	27 563	80 496	52 933	30 047	69 401	39 354	77 039	192.0%	131.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 800	-	(1 800)	-	-	-	-	(100.0%)	-	(3.4%)	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 242	24 817	10 575	15 347	21 397	6 050	23 751	74.3%	39.4%	20.0%	15.4%
Other	11 521	55 679	44 158	14 700	48 004	33 304	53 288	383.3%	226.6%	83.4%	84.6%
Total expenditure	27 563	80 496	52 933	30 047	69 401	39 354	77 039	192.0%	131.0%	100.0%	100.0%

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	5 993	5 341	(652)	6 365	5 673	(692)	6 007	(10.9%)	(10.9%)	2.7%	2.5%
Service charges	3 890	4 784	895	4 131	5 081	950	5 380	23.0%	23.0%	(3.7%)	(3.5%)
Other own revenue	99 229	74 967	(24 263)	112 826	85 321	(27 505)	96 077	(24.5%)	(24.4%)	101.0%	100.9%
Total Revenue	109 112	85 092	(24 020)	123 322	96 074	(27 247)	107 465	(22.0%)	(22.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	27 337	27 963	626	27 260	29 697	2 437	29 613	2.3%	8.9%	15.2%	30.5%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	3 024	3 024	-	3 211	3 211	3 202	-	-	73.2%	40.2%
Other expenditure	28 210	28 690	480	28 130	30 468	2 338	30 382	1.7%	8.3%	11.6%	29.3%
Total Expenditure	55 547	59 677	4 130	55 390	63 377	7 987	63 198	7.4%	14.4%	100.0%	100.0%
Operating Surplus/(Deficit)	53 565	25 415	(28 150)	67 932	32 698	(35 234)	44 267				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 546	25 415	(1 131)	26 471	32 698	6 227	44 267	(4.3%)	23.5%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	26 546	25 415	(1 131)	26 471	32 698	6 227	44 267	(4.3%)	23.5%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 944	19 340	(604)	19 888	26 246	6 359	37 834	(3.0%)	32.0%	53.4%	102.1%
Other	6 602	6 075	(527)	6 583	6 451	(132)	6 433	(8.0%)	(2.0%)	46.6%	(2.1%)
Total expenditure	26 546	25 415	(1 131)	26 471	32 698	6 227	44 267	(4.3%)	23.5%	100.0%	100.0%

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

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Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	32	32	-	34	34	36	-	-	0.4%	0.0%
Other own revenue	698 544	706 089	7 545	678 979	794 168	115 188	911 811	1.1%	17.0%	99.6%	100.0%
Total Revenue	698 544	706 121	7 577	678 979	794 202	115 222	911 847	1.1%	17.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	86 673	91 687	5 014	91 256	99 029	7 774	106 973	5.8%	8.5%	9.5%	7.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	248 897	296 851	47 953	235 463	329 815	94 352	357 514	19.3%	40.1%	90.5%	92.4%
Total Expenditure	335 570	388 538	52 968	326 719	428 844	102 125	464 487	15.8%	31.3%	100.0%	100.0%
Operating Surplus/(Deficit)	362 974	317 583	(45 391)	352 260	365 358	13 097	447 360				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	348 930	360 128	11 198	251 090	671 039	419 950	1 014 778	3.2%	167.3%	47.4%	98.6%
Other	-	12 450	12 450	-	5 755	5 755	6 670	-	-	52.6%	1.4%
Total funding	348 930	372 578	23 648	251 090	676 794	425 705	1 021 448	6.8%	169.5%	100.0%	100.0%
Capital Expenditure											
Water	209 194	241 300	32 106	60 903	458 239	397 336	555 065	15.3%	652.4%	135.8%	93.3%
Electricity	-	5 500	5 500	-	-	-	-	-	-	23.3%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	114 600	61 398	(53 202)	189 400	116 000	(73 400)	279 107	(46.4%)	(38.8%)	(225.0%)	(17.2%)
Other	25 136	64 380	39 244	787	102 556	101 769	187 276	156.1%	12939.2%	166.0%	23.9%
Total expenditure	348 930	372 578	23 648	251 090	676 794	425 705	1 021 448	6.8%	169.5%	100.0%	100.0%

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

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Operating Revenue											
Property rates	25 822	11 278	(14 544)	23 673	11 977	(11 696)	12 684	(56.3%)	(49.4%)	(92.2%)	(60.1%)
Service charges	34 509	53 009	18 500	36 096	50 833	14 737	53 832	53.6%	40.8%	117.3%	75.8%
Other own revenue	58 850	70 664	11 814	64 103	80 508	16 405	85 258	20.1%	25.6%	74.9%	84.4%
Total Revenue	119 181	134 951	15 770	123 872	143 318	19 446	151 774	13.2%	15.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	42 810	38 673	(4 137)	44 779	42 810	(1 969)	44 779	(9.7%)	(4.4%)	(12.3%)	(5.3%)
Bad and doubtful debt	-	13 126	13 126	-	-	-	-	-	-	39.1%	-
Bulk purchases	17 274	24 035	6 761	18 068	17 274	(795)	18 068	39.1%	(4.4%)	20.1%	(2.1%)
Other expenditure	45 747	63 586	17 838	47 892	87 979	40 087	93 952	39.0%	83.7%	53.1%	107.4%
Total Expenditure	105 831	139 419	33 588	110 740	148 063	37 323	156 800	31.7%	33.7%	100.0%	100.0%
Operating Surplus/(Deficit)	13 350	(4 468)	(17 818)	13 132	(4 745)	(17 877)	(5 026)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 837	10 010	1 173	7 221	12 039	4 818	14 638	13.3%	66.7%	13.8%	38.3%
Other	-	7 300	7 300	-	7 753	7 753	11 258	-	-	86.2%	61.7%
Total funding	8 837	17 310	8 473	7 221	19 792	12 571	25 896	95.9%	174.1%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	7 300	7 300	-	7 753	7 753	-	-	-	86.2%	61.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	8 837	10 010	1 173	7 221	12 039	4 818	25 896	13.3%	66.7%	13.8%	38.3%
Total expenditure	8 837	17 310	8 473	7 221	19 792	12 571	25 896	95.9%	174.1%	100.0%	100.0%

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	1	1	-	1	1	1	-	-	1.1%	1.2%
Service charges	-	6	6	-	6	6	8	-	-	7.4%	7.3%
Other own revenue	-	73	73	-	80	80	89	-	-	91.5%	91.5%
Total Revenue	-	79	79	-	88	88	98	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	40	40	-	44	44	49	-	-	57.3%	60.6%
Bad and doubtful debt	-	0	0	-	0	0	0	-	-	0.1%	0.2%
Bulk purchases	-	2	2	-	2	2	2	-	-	3.1%	3.1%
Other expenditure	-	27	27	-	26	26	29	-	-	39.5%	36.2%
Total Expenditure	-	70	70	-	73	73	80	-	-	100.0%	100.0%
Operating Surplus/(Deficit)											
	-	10	10	-	15	15	18				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	13	13	-	14	14	17	-	-	97.1%	99.0%
Other	-	0	0	-	0	0	0	-	-	2.9%	1.0%
Total funding	-	13	13	-	14	14	17	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	2	2	-	2	2	2	-	-	14.9%	14.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	10	10	-	12	12	15	-	-	72.7%	84.8%
Other	-	2	2	-	0	0	0	-	-	12.5%	1.0%
Total expenditure	-	13	13	-	14	14	17	-	-	100.0%	100.0%

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	8 000	6 500	(1 500)	8 600	7 700	(900)	7 700	(18.8%)	(10.5%)	(1.6%)	(1.0%)
Service charges	25 600	30 900	5 300	26 650	33 000	6 350	33 000	20.7%	23.8%	5.8%	6.9%
Other own revenue	347 610	435 083	87 473	365 345	451 798	86 454	488 393	25.2%	23.7%	95.8%	94.1%
Total Revenue	381 210	472 483	91 273	400 595	492 498	91 904	529 093	23.9%	22.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	113 780	147 312	33 533	121 049	159 067	38 018	171 028	29.5%	31.4%	35.6%	39.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	163 275	223 927	60 653	177 026	236 197	59 171	262 259	37.1%	33.4%	64.4%	60.9%
Total Expenditure	277 054	371 239	94 185	298 075	395 264	97 189	433 287	34.0%	32.6%	100.0%	100.0%
Operating Surplus/(Deficit)	104 156	101 244	(2 972)	102 519	97 234	(5 286)	95 806				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 950	70 964	11 014	67 471	61 295	(6 176)	74 529	18.4%	(9.2%)	(16.3%)	5.0%
Other	109 070	30 280	(78 790)	152 755	35 939	(116 816)	21 277	(72.2%)	(76.5%)	116.3%	95.0%
Total funding	169 020	101 244	(67 776)	220 226	97 234	(122 992)	95 806	(40.1%)	(55.8%)	100.0%	100.0%
Capital Expenditure											
Water	2 000	-	(2 000)	2 500	2 000	(500)	3 000	(100.0%)	(20.0%)	3.0%	0.4%
Electricity	25 000	-	(25 000)	30 000	-	(30 000)	-	(100.0%)	(100.0%)	36.9%	24.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	46 050	33 984	(12 066)	123 450	5 930	(117 520)	100	(26.2%)	(95.2%)	17.8%	95.6%
Other	95 970	67 260	(28 710)	64 276	89 304	25 028	92 706	(29.9%)	38.9%	42.4%	(20.3%)
Total expenditure	169 020	101 244	(67 776)	220 226	97 234	(122 992)	95 806	(40.1%)	(55.8%)	100.0%	100.0%

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	33 014	33 014	-	34 994	34 994	37 093	-	-	8.1%	8.6%
Service charges	-	271 111	271 111	-	280 746	280 746	297 591	-	-	66.8%	68.6%
Other own revenue	202 622	304 324	101 702	220 793	314 221	93 428	338 487	50.2%	42.3%	25.1%	22.8%
Total Revenue	202 622	608 449	405 827	220 793	629 961	409 168	673 171	200.3%	185.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	27 473	234 197	206 724	29 122	248 248	219 126	263 252	752.4%	752.4%	49.5%	51.2%
Bad and doubtful debt	-	11 582	11 582	-	12 277	12 277	13 014	-	-	2.8%	2.9%
Bulk purchases	-	100 061	100 061	-	106 065	106 065	112 429	-	-	23.9%	24.8%
Other expenditure	162 890	262 486	99 596	172 664	263 246	90 582	284 327	61.1%	52.5%	23.8%	21.2%
Total Expenditure	190 364	608 326	417 962	201 785	629 836	428 051	673 022	219.6%	212.1%	100.0%	100.0%
Operating Surplus/(Deficit)	12 259	123	(12 136)	19 008	125	(18 883)	149				
Capital Funding											
External loans	-	28 000	28 000	-	30 000	30 000	35 000	-	-	34.6%	18.2%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	56 116	56 116	-	60 562	60 562	77 558	-	-	69.4%	36.8%
Other	84 608	81 403	(3 205)	9 756	83 938	74 182	72 342	(3.8%)	760.4%	(4.0%)	45.0%
Total funding	84 608	165 519	80 911	9 756	174 500	164 744	184 900	95.6%	1688.6%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	70 460	86 430	15 970	9 756	87 000	77 244	90 000	22.7%	791.8%	19.7%	46.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 628	49 867	37 239	-	51 000	51 000	52 000	294.9%	-	46.0%	31.0%
Other	1 520	29 222	27 702	-	36 500	36 500	42 900	1822.5%	-	34.2%	22.2%
Total expenditure	84 608	165 519	80 911	9 756	174 500	164 744	184 900	95.6%	1688.6%	100.0%	100.0%

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	442 366	442 366	-	487 264	487 264	478 844	-	-	100.0%	100.0%
Total Revenue	-	442 366	442 366	-	487 264	487 264	478 844	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	161 167	161 167	-	173 577	173 577	169 807	-	-	36.4%	35.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	11 816	11 816	-	12 726	12 726	13 732	-	-	2.7%	2.6%
Other expenditure	-	269 382	269 382	-	300 960	300 960	295 305	-	-	60.9%	61.8%
Total Expenditure	-	442 366	442 366	-	487 264	487 264	478 844	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	0	0	-	-	-	-	-
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	589 627	589 627	-	783 199	783 199	845 072	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	589 627	589 627	-	783 199	783 199	845 072	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	438 074	438 074	-	471 806	471 806	511 079	-	-	74.3%	74.3%
Electricity	-	15 000	15 000	-	16 155	16 155	16 155	-	-	2.5%	2.5%
Housing	-	33 500	33 500	-	36 080	36 080	38 930	-	-	5.7%	5.7%
Roads, pavements, bridges and storm water	-	27 316	27 316	-	29 419	29 419	31 743	-	-	4.6%	4.6%
Other	-	75 737	75 737	-	81 659	81 659	88 110	-	-	12.8%	12.9%
Total expenditure	-	589 627	589 627	-	635 118	635 118	686 016	-	-	100.0%	100.0%

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	9 750	9 750	-	9 699	9 699	10 281	-	-	11.0%	10.5%
Service charges	-	7 784	7 784	-	8 186	8 186	7 925	-	-	8.8%	8.9%
Other own revenue	-	70 766	70 766	-	74 583	74 583	78 893	-	-	80.1%	80.7%
Total Revenue	-	88 300	88 300	-	92 468	92 468	97 099	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	42 000	42 000	-	45 068	45 068	47 616	-	-	47.6%	48.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	5 578	5 578	-	5 913	5 913	6 268	-	-	6.3%	6.4%
Other expenditure	-	40 721	40 721	-	41 487	41 487	43 215	-	-	46.1%	44.9%
Total Expenditure	-	88 300	88 300	-	92 468	92 468	97 099	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	26 850	26 850	-	22 519	22 519	24 865	-	-	83.8%	68.2%
Other	-	5 175	5 175	-	10 491	10 491	10 146	-	-	16.2%	31.8%
Total funding	-	32 025	32 025	-	33 010	33 010	35 011	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	9 210	9 210	-	7 035	7 035	7 373	-	-	28.8%	21.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	7 550	7 550	-	20 519	20 519	21 865	-	-	23.6%	62.2%
Other	-	15 265	15 265	-	5 456	5 456	5 773	-	-	47.7%	16.5%
Total expenditure	-	32 025	32 025	-	33 010	33 010	35 011	-	-	100.0%	100.0%

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	8 597	5 016	(3 581)	9 539	7 511	(2 027)	10 015	(41.7%)	(21.3%)	(66.1%)	(13.5%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	39 777	48 777	9 000	39 533	56 531	16 999	65 530	22.6%	43.0%	166.1%	113.5%
Total Revenue	48 374	53 793	5 418	49 071	64 043	14 971	75 545	11.2%	30.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	23 436	27 307	3 871	25 428	29 164	3 736	31 148	16.5%	14.7%	42.0%	19.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	24 938	30 295	5 356	23 643	39 003	15 360	48 748	21.5%	65.0%	58.0%	80.4%
Total Expenditure	48 374	57 602	9 228	49 071	68 168	19 096	79 896	19.1%	38.9%	100.0%	100.0%
Operating Surplus/(Deficit)	-	(3 809)	(3 809)	-	(4 125)	(4 125)	(4 351)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 495	34 310	13 815	37 531	47 060	9 529	68 170	67.4%	25.4%	82.1%	94.5%
Other	2 740	5 742	3 002	6 288	6 843	555	3 595	109.6%	8.8%	17.9%	5.5%
Total funding	23 235	40 052	16 817	43 819	53 903	10 084	71 765	72.4%	23.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	16 001	3 158	(12 843)	4 235	3 309	(926)	4 374	(80.3%)	(21.9%)	(1573.9%)	(15.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 796	23 897	10 101	28 122	25 300	(2 822)	30 900	73.2%	(10.0%)	1237.8%	(48.2%)
Other	9 439	12 997	3 558	15 697	25 295	9 598	36 491	37.7%	61.1%	436.1%	164.1%
Total expenditure	39 236	40 052	816	48 054	53 903	5 849	71 765	2.1%	12.2%	100.0%	100.0%

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	1 892	4 120	2 228	1 979	4 375	2 396	4 634	117.8%	121.1%	5.2%	5.1%
Service charges	-	7 201	7 201	-	8 085	8 085	9 092	-	-	17.0%	17.3%
Other own revenue	58 647	91 662	33 015	62 033	98 210	36 177	109 869	56.3%	58.3%	77.8%	77.5%
Total Revenue	60 539	102 983	42 444	64 012	110 670	46 658	123 595	70.1%	72.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	43 489	43 489	-	42 770	42 770	47 047	-	-	49.3%	33.2%
Bad and doubtful debt	-	3 500	3 500	-	3 850	3 850	4 235	-	-	4.0%	3.0%
Bulk purchases	-	3 731	3 731	-	48 009	48 009	6 199	-	-	4.2%	37.3%
Other expenditure	-	37 468	37 468	-	34 039	34 039	37 445	-	-	42.5%	26.5%
Total Expenditure	-	88 187	88 187	-	128 668	128 668	94 926	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	60 539	14 795	(45 744)	64 012	(17 998)	(82 011)	28 669				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	11 072	11 072	-	7 000	7 000	7 500	-	-	75.2%	48.3%
Other	-	3 650	3 650	-	7 500	7 500	-	-	-	24.8%	51.7%
Total funding	-	14 722	14 722	-	14 500	14 500	7 500	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	900	900	-	-	-	-	-	-	6.1%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	7 859	7 859	-	5 000	5 000	5 000	-	-	53.4%	34.5%
Other	-	5 963	5 963	-	9 500	9 500	2 500	-	-	40.5%	65.5%
Total expenditure	-	14 722	14 722	-	14 500	14 500	7 500	-	-	100.0%	100.0%

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	178 153	185 000	6 847	186 348	199 800	13 452	215 784	3.8%	7.2%	(1.1%)	(2.2%)
Service charges	547 943	581 888	33 945	573 148	642 171	69 023	722 403	6.2%	12.0%	(5.3%)	(11.2%)
Other own revenue	1 145 430	468 800	(676 630)	1 199 429	498 437	(700 992)	538 625	(59.1%)	(58.4%)	106.4%	113.3%
Total Revenue	1 871 525	1 235 688	(635 837)	1 958 925	1 340 408	(618 517)	1 476 812	(34.0%)	(31.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	354 097	391 248	37 151	370 385	414 723	44 338	439 606	10.5%	12.0%	(210.0%)	79.7%
Bad and doubtful debt	15 765	30 000	14 235	16 490	30 000	13 510	30 000	90.3%	81.9%	(80.5%)	24.3%
Bulk purchases	352 364	392 700	40 336	368 572	471 278	102 706	557 634	11.4%	27.9%	(228.0%)	184.7%
Other expenditure	519 981	410 567	(109 414)	529 341	424 407	(104 933)	449 572	(21.0%)	(19.8%)	618.5%	(188.7%)
Total Expenditure	1 242 206	1 224 515	(17 691)	1 284 788	1 340 408	55 620	1 476 812	(1.4%)	4.3%	100.0%	100.0%
Operating Surplus/(Deficit)	629 319	11 173	(618 146)	674 137	-	(674 137)	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	486 289	486 289	-	116 078	116 078	122 742	-	-	57.9%	34.0%
Transfers and subsidies	-	353 201	353 201	-	225 606	225 606	254 032	-	-	42.1%	66.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	839 490	839 490	-	341 684	341 684	376 774	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	240 690	240 690	-	142 866	142 866	184 707	-	-	28.7%	41.8%
Electricity	-	109 421	109 421	-	69 288	69 288	62 482	-	-	13.0%	20.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	202 067	202 067	-	96 000	96 000	92 000	-	-	24.1%	28.1%
Other	-	287 311	287 311	-	33 530	33 530	37 585	-	-	34.2%	9.8%
Total expenditure	-	839 490	839 490	-	341 684	341 684	376 774	-	-	100.0%	100.0%

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	22 720	42 700	19 980	23 766	45 347	21 582	47 433	87.9%	90.8%	1312.6%	408.9%
Service charges	45 943	12 895	(33 048)	48 037	13 695	(34 342)	14 503	(71.9%)	(71.5%)	(2171.1%)	(650.6%)
Other own revenue	167 336	181 926	14 591	171 576	189 615	18 039	209 063	8.7%	10.5%	958.6%	341.8%
Total Revenue	236 000	237 522	1 522	243 379	248 657	5 278	271 000	0.6%	2.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	44 986	45 517	531	50 754	50 069	(685)	56 077	1.2%	(1.3%)	(11.9%)	11.7%
Bad and doubtful debt	3 178	26 427	23 249	3 324	27 874	24 550	29 519	731.7%	738.6%	(519.0%)	(420.7%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	86 453	58 193	(28 260)	90 418	60 717	(29 701)	64 180	(32.7%)	(32.8%)	630.8%	508.9%
Total Expenditure	134 617	130 137	(4 480)	144 495	138 660	(5 836)	149 776	(3.3%)	(4.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	101 383	107 385	6 002	98 884	109 998	11 114	121 223				
Capital Funding											
External loans	-	3 000	3 000	-	-	-	-	-	-	7.3%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 965	74 557	27 592	4 612	57 258	52 646	64 428	58.8%	1141.5%	66.8%	90.4%
Other	19 119	29 828	10 708	15 972	21 579	5 607	6 344	56.0%	35.1%	25.9%	9.6%
Total funding	66 084	107 385	41 300	20 584	78 837	58 253	70 771	62.5%	283.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 067	19 578	15 511	605	3 500	2 895	3 500	381.4%	478.5%	37.6%	5.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 201	45 712	18 511	-	53 992	53 992	61 147	68.1%	-	44.8%	92.7%
Other	34 816	42 094	7 278	19 979	21 345	1 366	6 124	20.9%	6.8%	17.6%	2.3%
Total expenditure	66 084	107 385	41 300	20 584	78 837	58 253	70 771	62.5%	283.0%	100.0%	100.0%

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	10 000	10 000	-	-	-	-	-	-	3.1%	-
Other own revenue	-	315 572	315 572	-	228 160	228 160	243 216	-	-	96.9%	100.0%
Total Revenue	-	325 572	325 572	-	228 160	228 160	243 216	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	149 725	149 725	-	169 584	169 584	183 151	-	-	46.0%	74.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	40 000	40 000	-	10 000	10 000	10 750	-	-	12.3%	4.4%
Other expenditure	-	135 848	135 848	-	48 576	48 576	49 315	-	-	41.7%	21.3%
Total Expenditure	-	325 572	325 572	-	228 160	228 160	243 216	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	246 239	246 239	-	342 452	342 452	457 914	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	246 239	246 239	-	342 452	342 452	457 914	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	193 820	193 820	-	269 552	269 552	306 462	-	-	78.7%	78.7%
Electricity	-	15 244	15 244	-	20 000	20 000	15 000	-	-	6.2%	5.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	16 845	16 845	-	44 000	44 000	50 000	-	-	6.8%	12.8%
Other	-	20 330	20 330	-	8 900	8 900	86 452	-	-	8.3%	2.6%
Total expenditure	-	246 239	246 239	-	342 452	342 452	457 914	-	-	100.0%	100.0%

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	27 261	27 261	-	29 033	29 033	(0)	31 298	-	(0.0%)	-	0.0%
Service charges	90 170	90 170	-	96 031	96 030	(1)	103 521	-	(0.0%)	-	0.0%
Other own revenue	95 565	111 604	16 038	101 777	77 031	(24 746)	79 503	16.8%	(24.3%)	100.0%	100.0%
Total Revenue	212 996	229 035	16 038	226 841	202 094	(24 747)	214 322	7.5%	(10.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	66 491	66 491	0	70 813	67 683	(3 130)	72 963	0.0%	(4.4%)	0.0%	16.4%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	32 523	32 523	-	34 637	33 838	(799)	36 478	-	(2.3%)	-	4.2%
Other expenditure	99 843	111 199	11 356	106 333	91 201	(15 132)	100 199	11.4%	(14.2%)	100.0%	79.4%
Total Expenditure	198 857	210 213	11 356	211 783	192 722	(19 061)	209 640	5.7%	(9.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	14 139	18 821	4 682	15 058	9 372	(5 686)	4 682				
Capital Funding											
External loans	10 805	-	(10 805)	10 805	-	(10 805)	-	(100.0%)	(100.0%)	3.7%	3.1%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	272 730	33 892	(238 838)	324 844	45 794	(279 050)	48 954	(87.6%)	(85.9%)	81.5%	79.9%
Other	58 437	15 147	(43 290)	65 979	6 628	(59 351)	7 085	(74.1%)	(90.0%)	14.8%	17.0%
Total funding	341 973	49 039	(292 934)	401 629	52 422	(349 207)	56 039	(85.7%)	(86.9%)	100.0%	100.0%
Capital Expenditure											
Water	39 251	-	(39 251)	39 251	-	(39 251)	-	(100.0%)	(100.0%)	12.4%	10.5%
Electricity	48 236	7 419	(40 817)	57 260	7 930	(49 330)	8 477	(84.6%)	(86.2%)	12.9%	13.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	131 271	21 815	(109 456)	157 809	23 320	(134 489)	24 929	(83.4%)	(85.2%)	34.5%	36.0%
Other	147 171	19 805	(127 366)	171 265	21 172	(150 093)	22 633	(86.5%)	(87.6%)	40.2%	40.2%
Total expenditure	365 929	49 039	(316 890)	425 585	52 422	(373 163)	56 039	(86.6%)	(87.7%)	100.0%	100.0%

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	19 097	-	(19 097)	20 262	-	(20 262)	-	(100.0%)	(100.0%)	12.5%	13.2%
Service charges	30 840	-	(30 840)	31 160	-	(31 160)	-	(100.0%)	(100.0%)	20.2%	20.3%
Other own revenue	103 021	-	(103 021)	101 737	-	(101 737)	-	(100.0%)	(100.0%)	67.4%	66.4%
Total Revenue	152 958	-	(152 958)	153 160	-	(153 160)	-	(100.0%)	(100.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	58 791	-	(58 791)	64 154	-	(64 154)	-	(100.0%)	(100.0%)	34.3%	39.7%
Bad and doubtful debt	2 000	-	(2 000)	2 000	-	(2 000)	-	(100.0%)	(100.0%)	1.2%	1.2%
Bulk purchases	7 230	-	(7 230)	7 671	-	(7 671)	-	(100.0%)	(100.0%)	4.2%	4.7%
Other expenditure	103 238	-	(103 238)	87 676	-	(87 676)	-	(100.0%)	(100.0%)	60.3%	54.3%
Total Expenditure	171 259	-	(171 259)	161 500	-	(161 500)	-	(100.0%)	(100.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	(18 301)	-	18 301	(8 340)	-	8 340	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 368	43 556	12 188	26 930	30 948	4 018	24 543	38.9%	14.9%	18.8%	100.0%
Other	-	52 695	52 695	-	-	-	-	-	-	81.2%	-
Total funding	31 368	96 251	64 883	26 930	30 948	4 018	24 543	206.8%	14.9%	100.0%	100.0%
Capital Expenditure											
Water	16 133	46 800	30 667	15 945	30 158	14 213	23 753	190.1%	89.1%	47.3%	353.7%
Electricity	2 000	6 200	4 200	2 000	-	(2 000)	-	210.0%	(100.0%)	6.5%	(49.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	8 143	8 143	-	-	-	-	-	-	12.6%	-
Other	13 235	35 108	21 873	8 985	790	(8 195)	790	165.3%	(91.2%)	33.7%	(204.0%)
Total expenditure	31 368	96 251	64 883	26 930	30 948	4 018	24 543	206.8%	14.9%	100.0%	100.0%

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	14 000	11 617	(2 383)	14 590	14 520	(70)	17 887	(17.0%)	(0.5%)	(38.0%)	(0.4%)
Service charges	39 957	47 298	7 341	42 113	50 609	8 496	53 646	18.4%	20.2%	117.1%	48.5%
Other own revenue	32 060	33 374	1 313	34 467	43 568	9 100	43 315	4.1%	26.4%	20.9%	51.9%
Total Revenue	86 017	92 289	6 272	91 171	108 697	17 526	114 847	7.3%	19.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 319	30 989	670	33 371	33 157	(214)	35 148	2.2%	(0.6%)	10.7%	(1.6%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	17 622	23 437	5 815	18 590	25 078	6 488	26 583	33.0%	34.9%	92.7%	48.7%
Other expenditure	38 076	37 862	(213)	39 209	46 258	7 048	49 925	(0.6%)	18.0%	(3.4%)	52.9%
Total Expenditure	86 017	92 289	6 272	91 171	104 493	13 322	111 655	7.3%	14.6%	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	4 204	4 204	3 192				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	15 911	15 172	(739)	3 881	6 141	2 260	6 365	(4.6%)	58.2%	9.5%	(28.7%)
Transfers and subsidies	11 900	10 691	(1 209)	18 000	12 859	(5 141)	15 635	(10.2%)	(28.6%)	15.6%	65.2%
Other	5 800	-	(5 800)	5 000	-	(5 000)	-	(100.0%)	(100.0%)	74.9%	63.4%
Total funding	33 611	25 863	(7 748)	26 881	19 000	(7 881)	22 000	(23.1%)	(29.3%)	100.0%	100.0%
Capital Expenditure											
Water	12 800	12 691	(109)	13 000	9 000	(4 000)	13 809	(0.8%)	(30.8%)	1.4%	50.8%
Electricity	600	570	(30)	600	620	20	1 956	(5.0%)	3.3%	0.4%	(0.3%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 900	4 500	(400)	-	1 351	1 351	2 000	(8.2%)	-	5.2%	(17.1%)
Other	15 311	8 102	(7 209)	13 281	8 029	(5 252)	4 235	(47.1%)	(39.5%)	93.0%	66.6%
Total expenditure	33 611	25 863	(7 748)	26 881	19 000	(7 881)	22 000	(23.1%)	(29.3%)	100.0%	100.0%

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	14 953	13 053	(1 900)	15 700	13 836	(1 864)	14 666	(12.7%)	(11.9%)	5.4%	6.8%
Service charges	79 676	91 565	11 889	87 620	103 444	15 824	116 310	14.9%	18.1%	(33.5%)	(57.7%)
Other own revenue	106 119	60 655	(45 464)	106 193	64 793	(41 400)	69 740	(42.8%)	(39.0%)	128.2%	150.9%
Total Revenue	200 748	165 273	(35 475)	209 514	182 073	(27 441)	200 716	(17.7%)	(13.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	47 823	52 531	4 709	52 605	56 835	4 230	61 157	9.8%	8.0%	22.5%	16.7%
Bad and doubtful debt	-	3 000	3 000	-	3 180	3 180	3 371	-	-	14.3%	12.6%
Bulk purchases	41 000	46 300	5 300	47 000	58 577	11 577	74 345	12.9%	24.6%	25.3%	45.7%
Other expenditure	59 392	67 309	7 916	61 888	68 215	6 327	65 204	13.3%	10.2%	37.8%	25.0%
Total Expenditure	148 215	169 140	20 925	161 493	186 807	25 313	204 077	14.1%	15.7%	100.0%	100.0%
Operating Surplus/(Deficit)	52 533	(3 867)	(56 400)	48 020	(4 734)	(52 754)	(3 361)				
Capital Funding											
External loans	-	5 000	5 000	-	-	-	-	-	-	12.3%	-
Internal contributions	-	7 435	7 435	-	-	-	-	-	-	18.3%	-
Transfers and subsidies	-	27 979	27 979	-	32 466	32 466	39 868	-	-	69.0%	100.0%
Other	-	125	125	-	-	-	-	-	-	0.3%	-
Total funding	-	40 539	40 539	-	32 466	32 466	39 868	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	18 284	18 284	-	26 000	26 000	28 503	-	-	45.1%	80.1%
Electricity	-	5 000	5 000	-	595	595	754	-	-	12.3%	1.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	10 970	10 970	-	4 784	4 784	10 516	-	-	27.1%	14.7%
Other	-	6 285	6 285	-	1 087	1 087	95	-	-	15.5%	3.3%
Total expenditure	-	40 539	40 539	-	32 466	32 466	39 868	-	-	100.0%	100.0%

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	31	36 200	36 169	32	38 445	38 413	40 713	117147.0%	119513.6%	20.9%	20.1%
Service charges	64	71 450	71 386	67	80 427	80 360	95 158	111192.8%	120370.0%	41.2%	42.0%
Other own revenue	52	65 817	65 765	54	72 442	72 388	78 528	126896.1%	134528.0%	37.9%	37.9%
Total Revenue	147	173 467	173 320	153	191 314	191 161	214 399	117984.3%	125178.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	58 248	58 248	-	68 174	68 174	77 033	-	-	35.9%	37.3%
Bad and doubtful debt	-	2 200	2 200	-	2 400	2 400	2 600	-	-	1.4%	1.3%
Bulk purchases	-	36 882	36 882	-	45 792	45 792	57 000	-	-	22.8%	25.0%
Other expenditure	74	64 781	64 707	77	66 538	66 461	70 608	87730.3%	86284.9%	39.9%	36.4%
Total Expenditure	74	162 111	162 037	77	182 904	182 827	207 241	219690.7%	237360.6%	100.0%	100.0%
Operating Surplus/(Deficit)	73	11 356	11 283	76	8 410	8 334	7 158				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	15 903	15 903	-	18 518	18 518	21 868	-	-	62.6%	100.0%
Other	-	9 500	9 500	-	-	-	-	-	-	37.4%	-
Total funding	-	25 403	25 403	-	18 518	18 518	21 868	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	4 888	4 888	-	-	-	-	-	-	19.2%	-
Electricity	-	7 750	7 750	-	3 000	3 000	3 000	-	-	30.5%	16.2%
Housing	-	-	-	-	15 518	15 518	18 868	-	-	-	83.8%
Roads, pavements, bridges and storm water	-	8 315	8 315	-	-	-	-	-	-	32.7%	-
Other	-	4 450	4 450	-	-	-	-	-	-	17.5%	-
Total expenditure	-	25 403	25 403	-	18 518	18 518	21 868	-	-	100.0%	100.0%

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	34 288	32 307	(1 981)	37 083	34 913	(2 171)	37 007	(5.8%)	(5.9%)	14.3%	165.1%
Service charges	201 121	180 460	(20 661)	252 922	203 784	(49 139)	230 673	(10.3%)	(19.4%)	148.7%	3738.3%
Other own revenue	364 486	373 229	8 743	398 489	448 484	49 995	504 166	2.4%	12.5%	(62.9%)	(3803.5%)
Total Revenue	599 895	585 996	(13 899)	688 494	687 180	(1 314)	771 847	(2.3%)	(0.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	138 105	156 623	18 519	150 569	170 062	19 493	185 805	13.4%	12.9%	72.5%	117.5%
Bad and doubtful debt	32 194	32 194	-	35 485	37 284	1 799	41 754	-	5.1%	-	10.8%
Bulk purchases	115 266	106 725	(8 541)	147 473	130 835	(16 638)	161 214	(7.4%)	(11.3%)	(33.4%)	(100.2%)
Other expenditure	174 177	189 758	15 581	197 631	209 574	11 943	225 166	8.9%	6.0%	61.0%	72.0%
Total Expenditure	459 741	485 300	25 559	531 159	547 755	16 597	613 940	5.6%	3.1%	100.0%	100.0%
Operating Surplus/(Deficit)	140 153	100 696	(39 457)	157 336	139 425	(17 917)	157 907				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	161 050	161 050	-	206 695	206 695	239 718	-	-	94.1%	94.3%
Other	-	10 101	10 101	-	12 556	12 556	3 278	-	-	5.9%	5.7%
Total funding	-	171 151	171 151	-	219 251	219 251	242 995	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	68 924	68 924	-	122 850	122 850	135 923	-	-	40.3%	56.0%
Electricity	-	3 417	3 417	-	12 456	12 456	2 160	-	-	2.0%	5.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	62 312	62 312	-	57 030	57 030	88 420	-	-	36.4%	26.0%
Other	-	36 498	36 498	-	26 916	26 916	16 493	-	-	21.3%	12.3%
Total expenditure	-	171 151	171 151	-	219 251	219 251	242 995	-	-	100.0%	100.0%

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	1 222	1 222	-	1 632	1 632	1 632	-	-	1.2%	1.6%
Other own revenue	-	104 380	104 380	-	101 321	101 321	105 791	-	-	98.8%	98.4%
Total Revenue	-	105 602	105 602	-	102 953	102 953	107 423	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	46 701	46 701	-	50 531	50 531	54 523	-	-	43.4%	51.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	60 905	60 905	-	46 817	46 817	46 207	-	-	56.6%	48.1%
Total Expenditure	-	107 607	107 607	-	97 348	97 348	100 730	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	(2 005)	(2 005)	-	5 606	5 606	6 693				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	20 481	20 481	-	1 000	1 000	-	-	-	100.0%	100.0%
Total funding	-	20 481	20 481	-	1 000	1 000	-	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	20 481	20 481	-	1 000	1 000	-	-	-	100.0%	100.0%
Total expenditure	-	20 481	20 481	-	1 000	1 000	-	-	-	100.0%	100.0%

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	9 903	9 903	-	10 618	10 618	11 680	-	-	7.7%	7.7%
Service charges	-	44 772	44 772	-	43 509	43 509	45 019	-	-	35.0%	31.6%
Other own revenue	-	73 139	73 139	-	83 655	83 655	94 500	-	-	57.2%	60.7%
Total Revenue	-	127 814	127 814	-	137 782	137 782	151 199	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	39 751	39 751	-	42 701	42 701	46 941	-	-	31.3%	31.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	87 286	87 286	-	93 678	93 678	96 778	-	-	68.7%	68.7%
Total Expenditure	-	127 037	127 037	-	136 379	136 379	143 719	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	777	777	-	1 403	1 403	7 480				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	14 859	14 859	-	16 500	16 500	16 500	-	-	74.0%	78.5%
Other	-	5 217	5 217	-	4 507	4 507	4 507	-	-	26.0%	21.5%
Total funding	-	20 076	20 076	-	21 007	21 007	21 007	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	14 859	14 859	-	16 500	16 500	16 500	-	-	75.4%	78.5%
Other	360	5 217	4 857	-	4 507	4 507	4 507	1349.2%	-	24.6%	21.5%
Total expenditure	360	20 076	19 716	-	21 007	21 007	21 007	5476.7%	-	100.0%	100.0%

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	9 854	21 000	11 146	10 741	22 890	12 149	24 263	113.1%	113.1%	62.0%	54.4%
Service charges	34 986	48 477	13 491	37 038	51 561	14 523	59 738	38.6%	39.2%	75.0%	65.1%
Other own revenue	170 698	164 047	(6 651)	183 221	178 874	(4 347)	194 396	(3.9%)	(2.4%)	(37.0%)	(19.5%)
Total Revenue	215 539	233 524	17 985	231 000	253 325	22 325	278 397	8.3%	9.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	59 294	63 658	4 364	64 639	61 987	(2 652)	66 873	7.4%	(4.1%)	5.5%	(3.1%)
Bad and doubtful debt	2 750	2 750	0	2 915	2 915	-	3 089	0.0%	-	0.0%	-
Bulk purchases	19 123	24 531	5 408	20 270	29 643	9 372	32 019	28.3%	46.2%	6.8%	10.9%
Other expenditure	72 381	142 582	70 201	77 474	157 006	79 532	163 800	97.0%	102.7%	87.8%	92.2%
Total Expenditure	153 548	233 521	79 973	165 298	251 551	86 253	265 781	52.1%	52.2%	100.0%	100.0%
Operating Surplus/(Deficit)	61 991	4	(61 987)	65 702	1 774	(63 927)	12 616				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 346	24 143	3 797	22 938	29 037	6 099	35 306	18.7%	26.6%	22.5%	59.4%
Other	43 845	56 933	13 088	42 813	46 984	4 171	35 694	29.9%	9.7%	77.5%	40.6%
Total funding	64 191	81 077	16 886	65 751	76 021	10 270	71 000	26.3%	15.6%	100.0%	100.0%
Capital Expenditure											
Water	12 000	1 000	(11 000)	300	-	(300)	-	(91.7%)	(100.0%)	(59.7%)	(2.9%)
Electricity	10 170	5 200	(4 970)	9 938	-	(9 938)	2 750	(48.9%)	(100.0%)	(27.0%)	(96.3%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	31 100	50 215	19 115	52 813	47 645	(5 168)	41 718	61.5%	(9.8%)	103.7%	(50.1%)
Other	9 375	24 662	15 287	2 650	28 376	25 726	26 532	163.1%	970.8%	82.9%	249.3%
Total expenditure	62 645	81 077	18 432	65 701	76 021	10 320	71 000	29.4%	15.7%	100.0%	100.0%

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	16 100	16 100	-	16 100	16 100	16 100	-	-	9.2%	8.3%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	158 082	158 082	-	177 793	177 793	204 408	-	-	90.8%	91.7%
Total Revenue	-	174 182	174 182	-	193 893	193 893	220 508	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	-	29 458	29 458	-	29 458	29 458	29 458	-	-	30.3%	29.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	67 814	67 814	-	69 258	69 258	79 955	-	-	69.7%	70.2%
Total Expenditure	-	97 272	97 272	-	98 716	98 716	109 413	-	-	100.0%	100.0%
Operating Surplus/(Deficit)	-	76 910	76 910	-	95 177	95 177	111 095				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	76 017	76 017	-	80 730	80 730	85 493	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	76 017	76 017	-	80 730	80 730	85 493	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	18 668	18 668	-	-	-	-	-	-	24.6%	-
Housing	-	3 050	3 050	-	-	-	-	-	-	4.0%	-
Roads, pavements, bridges and storm water	-	50 549	50 549	-	77 809	77 809	82 400	-	-	66.5%	96.4%
Other	-	3 750	3 750	-	2 921	2 921	3 092	-	-	4.9%	3.6%
Total expenditure	-	76 017	76 017	-	80 730	80 730	85 493	-	-	100.0%	100.0%

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	557	-	(557)	610	-	(610)	-	(100.0%)	(100.0%)	7.4%	6.2%
Service charges	117	154	37	131	119	(11)	134	31.6%	(8.6%)	(0.5%)	0.1%
Other own revenue	50 468	43 448	(7 019)	56 373	47 113	(9 259)	51 220	(13.9%)	(16.4%)	93.1%	93.7%
Total Revenue	51 142	43 602	(7 539)	57 113	47 232	(9 881)	51 354	(14.7%)	(17.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	16 701	20 880	4 179	17 536	21 583	4 047	22 418	25.0%	23.1%	56.9%	52.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	735	1 200	465	772	1 320	548	1 452	63.3%	71.0%	6.3%	7.1%
Other expenditure	18 517	21 220	2 702	19 437	22 543	3 106	24 939	14.6%	16.0%	36.8%	40.3%
Total Expenditure	35 953	43 299	7 346	37 745	45 446	7 701	48 809	20.4%	20.4%	100.0%	100.0%
Operating Surplus/(Deficit)	15 189	303	(14 886)	19 368	1 787	(17 582)	2 545				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 598	12 450	(4 148)	15 420	3 715	(11 705)	10 985	(25.0%)	(75.9%)	116.9%	(4360.8%)
Other	-	601	601	-	11 974	11 974	8 601	-	-	(16.9%)	4460.8%
Total funding	16 598	13 051	(3 547)	15 420	15 688	268	19 586	(21.4%)	1.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 450	-	(1 450)	1 420	715	(705)	8 985	(100.0%)	(49.7%)	171.4%	(572.4%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	12 447	13 051	604	14 145	14 974	828	10 601	4.9%	5.9%	(71.4%)	672.4%
Total expenditure	13 897	13 051	(846)	15 565	15 688	123	19 586	(6.1%)	0.8%	100.0%	100.0%

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2010/11

Changes to baseline

R thousands	2010/11			2011/12			2012/13	% change to baseline		% share of total change to baseline	
	2009/10 Medium term estimates (1)	2010/11 Draft Medium term estimates (2)	Changes to baseline	2009/10 Medium term estimates (3)	2010/11 Draft Medium term estimates (4)	Changes to baseline	2010/11 Draft Medium term estimates (5)	2010/11	2011/12	2010/11	2011/12
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	-	771 050	771 050	-	848 887	848 887	1 038 327	-	-	100.0%	100.0%
Total Revenue	-	771 050	771 050	-	848 887	848 887	1 038 327	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs	114 119	201 813	87 694	37 889	205 773	167 884	228 586	76.8%	443.1%	(0.1%)	52.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	48 212	48 212	-	509	509	539	-	-	(0.1%)	0.2%
Other expenditure	59 191 128	149 230	(59 041 898)	7 106	160 896	153 790	171 887	(99.7%)	2164.1%	100.2%	47.7%
Total Expenditure	59 305 247	399 255	(58 905 992)	44 995	367 178	322 183	401 012	(99.3%)	716.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(59 305 247)	371 795	59 677 042	(44 995)	481 709	526 704	637 315				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	357 014	357 014	-	-	-	-	-	-	96.0%	-
Other	-	14 782	14 782	-	313 784	313 784	438 482	-	-	4.0%	100.0%
Total funding	-	371 796	371 796	-	313 784	313 784	438 482	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	331 011	331 011	-	307 298	307 298	431 808	-	-	89.0%	97.9%
Electricity	-	3 785	3 785	-	-	-	-	-	-	1.0%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	29 000	29 000	-	-	-	-	-	-	7.8%	-
Other	-	8 000	8 000	-	6 486	6 486	6 674	-	-	2.2%	2.1%
Total expenditure	-	371 796	371 796	-	313 784	313 784	438 482	-	-	100.0%	100.0%