

AGGREGATED INFORMATION FOR LIMPOPO
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	471 751	481 431	543 800	570 986	613 493	657 878	5.0%	6.6%
Service charges	1 549 436	1 628 536	1 794 544	2 056 307	2 203 183	2 411 204	14.6%	10.3%
Other own revenue	4 964 727	4 988 696	9 030 113	5 953 747	6 313 571	6 961 158	(34.1%)	(8.3%)
Total Revenue	6 985 915	7 098 663	11 368 458	8 581 040	9 130 247	10 030 240	(24.5%)	(4.1%)
Operating Expenditure								
Employee related costs	1 786 425	1 818 992	3 019 063	2 521 348	2 690 445	2 875 162	(16.5%)	(1.6%)
Bad and doubtful debt	68 998	72 498	9 665	148 153	144 970	154 012	1432.9%	151.6%
Bulk purchases	735 947	793 118	884 775	1 160 850	1 296 330	1 429 992	31.2%	17.4%
Other expenditure	2 834 357	3 002 323	3 121 748	3 414 092	3 497 691	3 724 977	9.4%	6.1%
Total Expenditure	5 425 727	5 686 931	7 035 251	7 244 443	7 629 436	8 184 144	3.0%	5.2%
Operating Surplus/(Deficit)	1 560 188	1 411 733	4 333 207	1 336 597	1 500 811	1 846 096	(69.2%)	(24.8%)
Capital Funding								
External loans	132 805	90 000	15 551	83 656	30 000	35 000	437.9%	31.0%
Internal contributions	622 491	625 169	462 984	508 896	122 219	129 107	9.9%	(34.7%)
Transfers and subsidies	2 208 099	1 877 119	3 369 918	2 842 962	3 028 681	3 711 605	(15.6%)	3.3%
Other	438 597	372 354	253 494	451 404	632 201	695 126	78.1%	40.0%
Total funding	3 401 992	2 964 642	4 101 947	3 886 919	3 813 101	4 570 838	(5.2%)	3.7%
Capital Expenditure								
Water	671 283	1 373 501	866 545	1 597 483	1 839 769	2 194 108	84.4%	36.3%
Electricity	441 566	373 795	265 580	395 842	268 901	255 209	49.0%	(1.3%)
Housing	1 965	654	1 151	36 550	51 598	57 798	3076.9%	269.0%
Roads, pavements, bridges and storm water	865 197	923 019	1 319 719	869 228	842 986	1 073 625	(34.1%)	(6.6%)
Other	1 341 984	1 363 405	1 893 308	987 817	661 768	831 042	(47.8%)	(24.0%)
Total expenditure	3 321 994	4 034 374	4 346 303	3 886 920	3 665 021	4 411 782	(10.6%)	0.5%

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	14 200	14 200	13 299	16 052	16 335	16 550	20.7%	7.6%
Service charges	22 149	22 149	13 308	23 532	23 947	24 263	76.8%	22.2%
Other own revenue	115 657	115 657	118 175	157 961	159 727	161 835	33.7%	11.0%
Total Revenue	152 006	152 006	144 781	197 545	200 008	202 648	36.4%	11.9%
Operating Expenditure								
Employee related costs	77 919	77 919	64 199	66 829	74 254	81 341	4.1%	8.2%
Bad and doubtful debt	13 700	13 700	-	11 559	12 843	13 528	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	33 098	33 098	42 594	56 883	63 203	66 571	33.5%	16.1%
Total Expenditure	124 717	124 717	106 793	135 271	150 300	161 441	26.7%	14.8%
Operating Surplus/(Deficit)	27 289	27 289	37 988	62 274	49 709	41 208	63.9%	2.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	37 396	68 326	88 783	84 184	82.7%	31.1%
Other	-	-	71	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	37 467	68 326	88 783	84 184	82.4%	31.0%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	10 000	12 994	12 321	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	21 263	27 098	35 211	33 387	27.4%	16.2%
Other	-	-	16 133	31 228	40 578	38 476	93.6%	33.6%
Total expenditure	-	-	37 396	68 326	88 783	84 184	82.7%	31.1%

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	2 456	5	5 616	6 597	6 539	7 519	17.5%	10.2%
Service charges	16 639	17	19 767	19 183	20 372	22 074	(3.0%)	3.7%
Other own revenue	129 321	148	145 800	170 941	176 627	189 201	17.2%	9.1%
Total Revenue	148 416	169	171 184	196 721	203 538	218 794	14.9%	8.5%
Operating Expenditure								
Employee related costs	38 204	32	27 399	41 682	44 263	46 874	52.1%	19.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	12	11 143	14 256	15 140	16 034	27.9%	12.9%
Other expenditure	83 954	48	52 255	79 703	87 830	101 788	52.5%	24.9%
Total Expenditure	122 158	92	90 798	135 642	147 233	164 696	49.4%	22.0%
Operating Surplus/(Deficit)	26 258	77	80 386	61 080	56 304	54 099	(24.0%)	(12.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	35 273	50	34 699	34 238	27 762	20 000	(1.3%)	(16.8%)
Other	14 829	18	8 105	36 943	33 020	42 000	355.8%	73.0%
Total funding	50 101	68	42 805	71 181	60 782	62 000	66.3%	13.1%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	3 000	19	796	5 700	6 100	5 000	616.0%	84.5%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	36 173	39	38 548	27 900	45 962	48 000	(27.6%)	7.6%
Other	10 929	10	3 791	37 581	8 720	9 000	891.3%	33.4%
Total expenditure	50 101	68	43 135	71 181	60 782	62 000	65.0%	12.9%

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	53 260	53 260	47 633	44 964	46 987	49 101	(5.6%)	1.0%
Service charges	263 211	263 211	258 976	305 759	319 518	333 896	18.1%	8.8%
Other own revenue	263 087	270 002	230 291	301 784	315 364	329 555	31.0%	12.7%
Total Revenue	579 558	586 473	536 900	652 507	681 869	712 553	21.5%	9.9%
Operating Expenditure								
Employee related costs	141 539	141 539	129 660	162 677	169 997	177 647	25.5%	11.1%
Bad and doubtful debt	11 253	11 253	-	11 815	12 347	12 902	-	-
Bulk purchases	136 663	136 663	114 849	172 660	180 430	188 549	50.3%	18.0%
Other expenditure	205 942	205 942	191 606	236 352	246 988	258 102	23.4%	10.4%
Total Expenditure	495 397	495 397	436 116	583 504	609 761	637 201	33.8%	13.5%
Operating Surplus/(Deficit)	84 161	91 076	100 784	69 003	72 108	75 352	(31.5%)	(9.2%)
Capital Funding								
External loans	75 000	75 000	9 752	47 656	-	-	388.7%	(100.0%)
Internal contributions	-	-	142	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	58 805	58 805	57 314	61 897	64 682	67 593	8.0%	5.7%
Other	20 900	20 900	29 571	15 000	-	-	(49.3%)	(100.0%)
Total funding	154 705	154 705	96 779	124 553	64 682	67 593	28.7%	(11.3%)
Capital Expenditure								
Water	1 000	1 000	-	-	-	-	-	-
Electricity	67 829	67 829	17 967	50 390	10 450	10 920	180.5%	(15.3%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	67 712	67 712	73 485	32 890	38 557	40 293	(55.2%)	(18.2%)
Other	18 164	18 164	5 330	41 273	15 675	16 380	674.3%	45.4%
Total expenditure	154 705	154 705	96 782	124 553	64 682	67 593	28.7%	(11.3%)

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	30 470	30 470	23 710	33 212	36 201	39 459	40.1%	18.5%
Service charges	151 367	110 256	121 183	152 655	166 394	181 370	26.0%	14.4%
Other own revenue	120 475	132 673	64 353	153 166	158 995	172 517	138.0%	38.9%
Total Revenue	302 312	273 399	209 245	339 033	361 590	393 346	62.0%	23.4%
Operating Expenditure								
Employee related costs	106 782	90 225	83 396	82 692	90 136	98 247	(0.8%)	5.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	97 329	93 249	78 254	73 175	100 689	107 495	(6.5%)	11.2%
Other expenditure	98 201	86 305	78 606	183 166	170 765	187 604	133.0%	33.6%
Total Expenditure	302 312	269 779	240 256	339 033	361 590	393 346	41.1%	17.9%
Operating Surplus/(Deficit)	-	3 620	(31 011)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	37 812	27 812	-	42 446	47 451	53 191	-	-
Other	3 500	13 500	-	38 050	21 950	23 848	-	-
Total funding	41 312	41 312	-	80 496	69 401	77 039	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	2 000	-	-	-	-	-	-
Housing	1 500	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 335	14 602	14 725	24 817	21 397	23 751	68.5%	17.3%
Other	27 476	24 710	25 114	55 679	48 004	53 288	121.7%	28.5%
Total expenditure	41 311	41 312	39 839	80 496	69 401	77 039	102.1%	24.6%

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	5 670	5 670	5 310	5 341	5 673	6 007	0.6%	4.2%
Service charges	3 156	3 156	3 757	4 784	5 081	5 380	27.3%	12.7%
Other own revenue	71 983	71 983	78 141	74 967	85 321	96 077	(4.1%)	7.1%
Total Revenue	80 809	80 809	87 208	85 092	96 074	107 465	(2.4%)	7.2%
Operating Expenditure								
Employee related costs	27 463	27 463	35 923	27 963	29 697	29 613	(22.2%)	(6.2%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	151	3 024	3 211	3 202	1903.2%	176.8%
Other expenditure	31 505	31 505	25 557	28 690	30 468	30 382	12.3%	5.9%
Total Expenditure	58 968	58 968	61 631	59 677	63 377	63 198	(3.2%)	0.8%
Operating Surplus/(Deficit)	21 841	21 841	25 577	25 415	32 698	44 267	(0.6%)	20.1%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	24 996	24 996	24 676	25 415	32 698	44 267	3.0%	21.5%
Other	-	-	-	-	-	-	-	-
Total funding	24 996	24 996	24 676	25 415	32 698	44 267	3.0%	21.5%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	18 780	18 780	20 647	19 340	26 246	37 834	(6.3%)	22.4%
Other	6 216	6 216	4 028	6 075	6 451	6 433	50.8%	16.9%
Total expenditure	24 996	24 996	24 676	25 415	32 698	44 267	3.0%	21.5%

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	32	34	36	-	-
Other own revenue	664 551	664 551	608 373	706 089	794 168	911 811	16.1%	14.4%
Total Revenue	664 551	664 551	608 373	706 121	794 202	911 847	16.1%	14.4%
Operating Expenditure								
Employee related costs	77 804	77 804	54 022	91 687	99 029	106 973	69.7%	25.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	300 614	300 614	296 410	296 851	329 815	357 514	0.1%	6.4%
Total Expenditure	378 418	378 418	350 432	388 538	428 844	464 487	10.9%	9.8%
Operating Surplus/(Deficit)	286 133	286 133	257 940	317 583	365 358	447 360	23.1%	20.1%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	286 366	255 726	165 009	360 128	671 039	1 014 778	118.2%	83.2%
Other	-	81 338	1 028	12 450	5 755	6 670	1111.7%	86.5%
Total funding	286 366	337 064	166 037	372 578	676 794	1 021 448	124.4%	83.2%
Capital Expenditure								
Water	153 922	201 379	127 152	241 300	458 239	555 065	89.8%	63.4%
Electricity	3 000	1 014	501	5 500	-	-	998.6%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	42 500	49 347	29 293	61 398	116 000	279 107	109.6%	112.0%
Other	86 944	85 324	13 260	64 380	102 556	187 276	385.5%	141.7%
Total expenditure	286 366	337 064	170 206	372 578	676 794	1 021 448	118.9%	81.7%

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	12 191	12 191	6 983	11 278	11 977	12 684	61.5%	22.0%
Service charges	35 334	39 914	35 010	53 009	50 833	53 832	51.4%	15.4%
Other own revenue	73 087	40 949	64 051	70 664	80 508	85 258	10.3%	10.0%
Total Revenue	120 612	93 054	106 043	134 951	143 318	151 774	27.3%	12.7%
Operating Expenditure								
Employee related costs	36 732	35 229	27 495	38 673	42 810	44 779	40.7%	17.7%
Bad and doubtful debt	-	100	-	13 126	-	-	-	-
Bulk purchases	16 436	17 211	28 173	24 035	17 274	18 068	(14.7%)	(13.8%)
Other expenditure	47 445	40 514	54 599	63 586	87 979	93 952	16.5%	19.8%
Total Expenditure	100 612	93 054	110 268	139 419	148 063	156 800	26.4%	12.5%
Operating Surplus/(Deficit)	20 000	-	(4 224)	(4 468)	(4 745)	(5 026)	5.8%	6.0%
Capital Funding								
External loans	-	-	159	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	12 165	12 165	7 588	10 010	12 039	14 638	31.9%	24.5%
Other	20 000	800	504	7 300	7 753	11 258	1348.1%	181.6%
Total funding	32 165	12 965	8 251	17 310	19 792	25 896	109.8%	46.4%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	8 243	1 743	1 246	7 300	7 753	-	485.9%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	6 200	-	846	-	-	-	(100.0%)	(100.0%)
Other	17 722	11 222	6 160	10 010	12 039	25 896	62.5%	61.4%
Total expenditure	32 165	12 965	8 251	17 310	19 792	25 896	109.8%	46.4%

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	838	2 203	1	1	1	(100.0%)	(92.0%)
Service charges	-	4 641	804	6	6	8	(99.3%)	(78.9%)
Other own revenue	-	60 375	46 410	73	80	89	(99.8%)	(87.6%)
Total Revenue	-	65 854	49 416	79	88	98	(99.8%)	(87.4%)
Operating Expenditure								
Employee related costs	-	34 890	32 174	40	44	49	(99.9%)	(88.5%)
Bad and doubtful debt	-	300	-	0	0	0	-	-
Bulk purchases	-	700	68	2	2	2	(96.9%)	(67.2%)
Other expenditure	-	16 964	21 179	27	26	29	(99.9%)	(88.9%)
Total Expenditure	-	52 854	53 421	70	73	80	(99.9%)	(88.5%)
Operating Surplus/(Deficit)	-	13 000	(4 005)	10	15	18	(100.2%)	(116.5%)
Capital Funding								
External loans	-	-	168	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	116	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	12 863	11 004	13	14	17	(99.9%)	(88.4%)
Other	-	42	406	0	0	0	(99.9%)	(92.9%)
Total funding	-	12 905	11 694	13	14	17	(99.9%)	(88.6%)
Capital Expenditure								
Water	-	-	631	-	-	-	(100.0%)	(100.0%)
Electricity	-	5 301	4 125	2	2	2	(100.0%)	(92.1%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	6 021	6 254	10	12	15	(99.8%)	(86.6%)
Other	-	1 582	684	2	0	0	(99.8%)	(94.1%)
Total expenditure	-	12 905	11 694	13	14	17	(99.9%)	(88.6%)

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	7 500	6 000	4 899	6 500	7 700	7 700	32.7%	16.3%
Service charges	20 500	30 452	32 928	30 900	33 000	33 000	(6.2%)	0.1%
Other own revenue	344 876	380 347	388 260	435 083	451 798	488 393	12.1%	7.9%
Total Revenue	372 876	416 800	426 087	472 483	492 498	529 093	10.9%	7.5%
Operating Expenditure								
Employee related costs	107 388	118 669	117 318	147 312	159 067	171 028	25.6%	13.4%
Bad and doubtful debt	-	-	9 665	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	110 189	159 538	77 823	223 927	236 197	262 259	187.7%	49.9%
Total Expenditure	217 578	278 207	204 806	371 239	395 264	433 287	81.3%	28.4%
Operating Surplus/(Deficit)	155 298	138 592	221 282	101 244	97 234	95 806	(54.2%)	(24.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	76 446	83 383	80 028	70 964	61 295	74 529	(11.3%)	(2.3%)
Other	78 852	55 209	18 134	30 280	35 939	21 277	67.0%	5.5%
Total funding	155 298	138 592	98 162	101 244	97 234	95 806	3.1%	(0.8%)
Capital Expenditure								
Water	1 600	50	-	-	2 000	3 000	-	-
Electricity	37 230	39 000	41 363	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	50 730	50 730	44 985	33 984	5 930	100	(24.5%)	(86.9%)
Other	65 738	48 812	11 814	67 260	89 304	92 706	469.3%	98.7%
Total expenditure	155 298	138 592	98 162	101 244	97 234	95 806	3.1%	(0.8%)

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	24 060	33 014	34 994	37 093	37.2%	15.5%
Service charges	-	-	207 984	271 111	280 746	297 591	30.4%	12.7%
Other own revenue	165 872	165 872	269 227	304 324	314 221	338 487	13.0%	7.9%
Total Revenue	165 872	165 872	501 271	608 449	629 961	673 171	21.4%	10.3%
Operating Expenditure								
Employee related costs	25 918	25 918	136 961	234 197	248 248	263 252	71.0%	24.3%
Bad and doubtful debt	-	-	-	11 582	12 277	13 014	-	-
Bulk purchases	-	-	87 994	100 061	106 065	112 429	13.7%	8.5%
Other expenditure	153 670	153 670	85 936	262 486	263 246	284 327	205.4%	49.0%
Total Expenditure	179 588	179 588	310 891	608 326	629 836	673 022	95.7%	29.4%
Operating Surplus/(Deficit)	(13 717)	(13 717)	190 380	123	125	149	(99.9%)	(90.8%)
Capital Funding								
External loans	5 000	5 000	4 648	28 000	30 000	35 000	502.4%	96.0%
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	40 035	40 035	27 990	56 116	60 562	77 558	100.5%	40.5%
Other	65 498	65 498	31 276	81 403	83 938	72 342	160.3%	32.2%
Total funding	110 533	110 533	63 914	165 519	174 500	184 900	159.0%	42.5%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	49 498	49 498	26 885	86 430	87 000	90 000	221.5%	49.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	39 100	39 100	27 331	49 867	51 000	52 000	82.5%	23.9%
Other	21 935	21 935	9 702	29 222	36 500	42 900	201.2%	64.1%
Total expenditure	110 533	110 533	63 918	165 519	174 500	184 900	159.0%	42.5%

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	12 191	73	-	-	-	(100.0%)	(100.0%)
Service charges	-	39 914	-	-	-	-	-	-
Other own revenue	-	40 949	4 103 841	442 366	487 264	478 844	(89.2%)	(51.1%)
Total Revenue	-	93 054	4 103 914	442 366	487 264	478 844	(89.2%)	(51.1%)
Operating Expenditure								
Employee related costs	-	35 229	1 110 553	161 167	173 577	169 807	(85.5%)	(46.5%)
Bad and doubtful debt	-	100	-	-	-	-	-	-
Bulk purchases	-	17 211	-	11 816	12 726	13 732	-	-
Other expenditure	-	40 514	587 138	269 382	300 960	295 305	(54.1%)	(20.5%)
Total Expenditure	-	93 054	1 697 691	442 366	487 264	478 844	(73.9%)	(34.4%)
Operating Surplus/(Deficit)	-	-	2 406 223	-	0	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 772 715	589 627	783 199	845 072	(66.7%)	(21.9%)
Other	-	-	38 108	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	1 810 823	589 627	783 199	845 072	(67.4%)	(22.4%)
Capital Expenditure								
Water	-	586 729	225 998	438 074	471 806	511 079	93.8%	31.3%
Electricity	-	-	-	15 000	16 155	16 155	-	-
Housing	-	-	-	33 500	36 080	38 930	-	-
Roads, pavements, bridges and storm water	-	-	514 703	27 316	29 419	31 743	(94.7%)	(60.5%)
Other	-	128 974	1 096 411	75 737	81 659	88 110	(93.1%)	(56.8%)
Total expenditure	-	715 703	1 837 111	589 627	635 118	686 016	(67.9%)	(28.0%)

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	8 821	8 821	4 052	9 750	9 699	10 281	140.6%	36.4%
Service charges	10 100	10 100	6 561	7 784	8 186	7 925	18.6%	6.5%
Other own revenue	102 201	102 201	116 901	70 766	74 583	78 893	(39.5%)	(12.3%)
Total Revenue	121 122	121 122	127 514	88 300	92 468	97 099	(30.8%)	(8.7%)
Operating Expenditure								
Employee related costs	34 401	34 401	31 078	42 000	45 068	47 616	35.1%	15.3%
Bad and doubtful debt	90	90	-	-	-	-	-	-
Bulk purchases	5 233	5 233	7 588	5 578	5 913	6 268	(26.5%)	(6.2%)
Other expenditure	43 407	43 407	34 736	40 721	41 487	43 215	17.2%	7.6%
Total Expenditure	83 131	83 131	73 402	88 300	92 468	97 099	20.3%	9.8%
Operating Surplus/(Deficit)	37 991	37 991	54 112	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	28 294	28 294	-	26 850	22 519	24 865	-	-
Other	9 697	9 697	-	5 175	10 491	10 146	-	-
Total funding	37 991	37 991	-	32 025	33 010	35 011	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	17 381	17 381	8 014	9 210	7 035	7 373	14.9%	(2.7%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 600	15 600	16 381	7 550	20 519	21 865	(53.9%)	10.1%
Other	5 010	5 010	5 449	15 265	5 456	5 773	180.1%	1.9%
Total expenditure	37 991	37 991	29 845	32 025	33 010	35 011	7.3%	5.5%

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	6 377	4 039	129	5 016	7 511	10 015	3791.8%	326.7%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	40 933	42 499	91 028	48 777	56 531	65 530	(46.4%)	(10.4%)
Total Revenue	47 309	46 538	91 157	53 793	64 043	75 545	(41.0%)	(6.1%)
Operating Expenditure								
Employee related costs	21 305	19 032	16 772	27 307	29 164	31 148	62.8%	22.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	26 004	27 506	18 257	30 295	39 003	48 748	65.9%	38.7%
Total Expenditure	47 309	46 538	35 029	57 602	68 168	79 896	64.4%	31.6%
Operating Surplus/(Deficit)	-	-	56 128	(3 809)	(4 125)	(4 351)	(106.8%)	(142.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	23 359	39 212	12 408	34 310	47 060	68 170	176.5%	76.5%
Other	3 010	-	-	5 742	6 843	3 595	-	-
Total funding	26 369	39 212	12 408	40 052	53 903	71 765	222.8%	79.5%
Capital Expenditure								
Water	1 800	1 760	773	-	-	-	(100.0%)	(100.0%)
Electricity	9 362	11 572	9 342	3 158	3 309	4 374	(66.2%)	(22.3%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 500	16 900	6 171	23 897	25 300	30 900	287.3%	71.1%
Other	8 869	8 980	5 932	12 997	25 295	36 491	119.1%	83.2%
Total expenditure	37 531	39 212	22 217	40 052	53 903	71 765	80.3%	47.8%

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	1 800	1 800	3 566	4 120	4 375	4 634	15.5%	9.1%
Service charges	4 515	4 515	6 148	7 201	8 085	9 092	17.1%	13.9%
Other own revenue	69 446	69 446	81 968	91 662	98 210	109 869	11.8%	10.3%
Total Revenue	75 761	75 761	91 683	102 983	110 670	123 595	12.3%	10.5%
Operating Expenditure								
Employee related costs	30 036	30 036	26 365	43 489	42 770	47 047	64.9%	21.3%
Bad and doubtful debt	-	-	-	3 500	3 850	4 235	-	-
Bulk purchases	1 700	1 700	3 196	3 731	48 009	6 199	16.7%	24.7%
Other expenditure	22 385	22 385	24 399	37 468	34 039	37 445	53.6%	15.3%
Total Expenditure	54 121	54 121	53 960	88 187	128 668	94 926	63.4%	20.7%
Operating Surplus/(Deficit)	21 640	21 640	37 723	14 795	(17 998)	28 669	(60.8%)	(8.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	16 751	16 751	8 112	11 072	7 000	7 500	36.5%	(2.6%)
Other	3 200	3 200	544	3 650	7 500	-	570.8%	(100.0%)
Total funding	19 951	19 951	8 656	14 722	14 500	7 500	70.1%	(4.7%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	571	571	-	900	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 000	12 000	12 432	7 859	5 000	5 000	(36.8%)	(26.2%)
Other	7 380	7 380	1 315	5 963	9 500	2 500	353.4%	23.9%
Total expenditure	19 951	19 951	13 748	14 722	14 500	7 500	7.1%	(18.3%)

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	169 508	169 508	173 595	185 000	199 800	215 784	6.6%	7.5%
Service charges	514 523	514 523	525 383	581 888	642 171	722 403	10.8%	11.2%
Other own revenue	1 138 897	1 119 466	715 541	468 800	498 437	538 625	(34.5%)	(9.0%)
Total Revenue	1 822 927	1 803 496	1 414 520	1 235 688	1 340 408	1 476 812	(12.6%)	1.4%
Operating Expenditure								
Employee related costs	335 744	327 493	324 108	391 248	414 723	439 606	20.7%	10.7%
Bad and doubtful debt	15 000	15 000	-	30 000	30 000	30 000	-	-
Bulk purchases	330 162	330 162	314 831	392 700	471 278	557 634	24.7%	21.0%
Other expenditure	576 845	590 245	349 243	410 567	424 407	449 572	17.6%	8.8%
Total Expenditure	1 257 751	1 262 900	988 182	1 224 515	1 340 408	1 476 812	23.9%	14.3%
Operating Surplus/(Deficit)	565 176	540 596	426 337	11 173	-	-	(97.4%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	579 503	572 523	452 618	486 289	116 078	122 742	7.4%	(35.3%)
Transfers and subsidies	742 835	725 235	438 067	353 201	225 606	254 032	(19.4%)	(16.6%)
Other	-	-	6 532	-	-	-	(100.0%)	(100.0%)
Total funding	1 322 338	1 297 758	897 217	839 490	341 684	376 774	(6.4%)	(25.1%)
Capital Expenditure								
Water	249 593	253 093	151 278	240 690	142 866	184 707	59.1%	6.9%
Electricity	89 750	96 650	56 044	109 421	69 288	62 482	95.2%	3.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	232 628	245 098	167 942	202 067	96 000	92 000	20.3%	(18.2%)
Other	750 367	702 917	521 954	287 311	33 530	37 585	(45.0%)	(58.4%)
Total expenditure	1 322 338	1 297 758	897 217	839 490	341 684	376 774	(6.4%)	(25.1%)

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	28 000	28 000	42 184	42 700	45 347	47 433	1.2%	4.0%
Service charges	12 570	12 570	24 733	12 895	13 695	14 503	(47.9%)	(16.3%)
Other own revenue	194 057	194 057	134 054	181 926	189 615	209 063	35.7%	16.0%
Total Revenue	234 626	234 626	200 970	237 522	248 657	271 000	18.2%	10.5%
Operating Expenditure								
Employee related costs	31 408	31 408	20 001	45 517	50 069	56 077	127.6%	41.0%
Bad and doubtful debt	2 889	2 889	-	26 427	27 874	29 519	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	59 473	59 473	37 445	58 193	60 717	64 180	55.4%	19.7%
Total Expenditure	93 770	93 770	57 446	130 137	138 660	149 776	126.5%	37.6%
Operating Surplus/(Deficit)	140 857	140 857	143 524	107 385	109 998	121 223	(25.2%)	(5.5%)
Capital Funding								
External loans	10 000	10 000	-	3 000	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	95 446	95 446	3 438	74 557	57 258	64 428	2068.5%	165.6%
Other	35 183	35 183	-	29 828	21 579	6 344	-	-
Total funding	140 629	140 629	3 438	107 385	78 837	70 771	3023.3%	174.1%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	15 456	15 456	2 689	19 578	3 500	3 500	628.0%	9.2%
Housing	465	465	295	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	84 419	84 419	25 117	45 712	53 992	61 147	82.0%	34.5%
Other	40 289	40 289	13 565	42 094	21 345	6 124	210.3%	(23.3%)
Total expenditure	140 629	140 629	41 667	107 385	78 837	70 771	157.7%	19.3%

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	10 000	-	-	-	-
Other own revenue	311 711	311 711	545 236	315 572	228 160	243 216	(42.1%)	(23.6%)
Total Revenue	311 711	311 711	545 236	325 572	228 160	243 216	(40.3%)	(23.6%)
Operating Expenditure								
Employee related costs	131 385	131 385	113 537	149 725	169 584	183 151	31.9%	17.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	2 940	40 000	10 000	10 750	1260.3%	54.1%
Other expenditure	180 326	180 326	133 792	135 848	48 576	49 315	1.5%	(28.3%)
Total Expenditure	311 711	311 711	250 269	325 572	228 160	243 216	30.1%	(0.9%)
Operating Surplus/(Deficit)	-	-	294 967	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	392 917	117 603	250 438	246 239	342 452	457 914	(1.7%)	22.3%
Other	40 927	-	-	-	-	-	-	-
Total funding	433 844	117 603	250 438	246 239	342 452	457 914	(1.7%)	22.3%
Capital Expenditure								
Water	175 400	201 022	103 270	193 820	269 552	306 462	87.7%	43.7%
Electricity	35 900	1 000	24 035	15 244	20 000	15 000	(36.6%)	(14.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	59 667	77 433	75 674	16 845	44 000	50 000	(77.7%)	(12.9%)
Other	47 740	132 453	35 594	20 330	8 900	86 452	(42.9%)	34.4%
Total expenditure	318 707	411 908	238 573	246 239	342 452	457 914	3.2%	24.3%

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	20 316	20 316	11 175	27 261	29 033	31 298	143.9%	41.0%
Service charges	71 599	71 599	57 927	90 170	96 030	103 521	55.7%	21.4%
Other own revenue	73 830	73 830	68 509	111 604	77 031	79 503	62.9%	5.1%
Total Revenue	165 745	165 745	137 611	229 035	202 094	214 322	66.4%	15.9%
Operating Expenditure								
Employee related costs	50 550	55 607	45 712	66 491	67 683	72 963	45.5%	16.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	29 843	29 843	22 763	32 523	33 838	36 478	42.9%	17.0%
Other expenditure	79 288	74 231	41 111	111 199	91 201	100 199	170.5%	34.6%
Total Expenditure	159 682	159 682	109 586	210 213	192 722	209 640	91.8%	24.1%
Operating Surplus/(Deficit)	6 064	6 064	28 025	18 821	9 372	4 682	(32.8%)	(44.9%)
Capital Funding								
External loans	10 805	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	215 034	25 855	22 539	33 892	45 794	48 954	50.4%	29.5%
Other	60 328	7 199	3	15 147	6 628	7 085	54495.2%	1266.1%
Total funding	286 168	33 054	22 541	49 039	52 422	56 039	117.6%	35.5%
Capital Expenditure								
Water	39 251	-	1 195	-	-	-	(100.0%)	(100.0%)
Electricity	39 795	-	-	7 419	7 930	8 477	-	-
Housing	-	-	828	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	106 446	27 050	22 806	21 815	23 320	24 929	(4.3%)	3.0%
Other	124 632	6 004	3 694	19 805	21 172	22 633	436.1%	83.0%
Total expenditure	310 124	33 054	28 522	49 039	52 422	56 039	71.9%	25.2%

Limpopo: Lephale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	17 999	19 075	16 420	-	-		(100.0%)	(100.0%)
Service charges	30 543	72 063	56 305	-	-		(100.0%)	(100.0%)
Other own revenue	88 716	154 945	157 398	-	-		(100.0%)	(100.0%)
Total Revenue	137 259	246 083	230 124	-	-		(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	55 501	62 573	61 729	-	-		(100.0%)	(100.0%)
Bad and doubtful debt	2 000	2 000	-	-	-		-	-
Bulk purchases	6 814	43 476	29 238	-	-		(100.0%)	(100.0%)
Other expenditure	108 652	146 682	78 778	-	-		(100.0%)	(100.0%)
Total Expenditure	172 967	254 730	169 744	-	-		(100.0%)	(100.0%)
Operating Surplus/(Deficit)	(35 708)	(8 647)	60 380	-	-		(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	32 090	45 371	18 425	43 556	30 948	24 543	136.4%	10.0%
Other	-	6 025	1 002	52 695	-		5157.7%	(100.0%)
Total funding	32 090	51 396	19 427	96 251	30 948	24 543	395.4%	8.1%
Capital Expenditure								
Water	15 000	23 500	5 826	46 800	30 158	23 753	703.3%	59.8%
Electricity	5 900	9 181	3 479	6 200	-		78.2%	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	-	3 277	578	8 143	-		1309.8%	(100.0%)
Other	11 190	15 438	14 713	35 108	790	790	138.6%	(62.3%)
Total expenditure	32 090	51 396	24 596	96 251	30 948	24 543	291.3%	(0.1%)

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	13 553	13 553	9 667	11 617	14 520	17 887	20.2%	22.8%
Service charges	37 829	37 829	33 008	47 298	50 609	53 646	43.3%	17.6%
Other own revenue	28 425	31 095	30 690	33 374	43 568	43 315	8.7%	12.2%
Total Revenue	79 806	82 476	73 364	92 289	108 697	114 847	25.8%	16.1%
Operating Expenditure								
Employee related costs	26 348	26 674	24 858	30 989	33 157	35 148	24.7%	12.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	15 744	15 714	17 436	23 437	25 078	26 583	34.4%	15.1%
Other expenditure	37 715	40 089	29 532	37 862	46 258	49 925	28.2%	19.1%
Total Expenditure	79 806	82 476	71 826	92 289	104 493	111 655	28.5%	15.8%
Operating Surplus/(Deficit)	-	-	1 538	-	4 204	3 192	(100.0%)	27.5%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	42 988	48 506	10 929	15 172	6 141	6 365	38.8%	(16.5%)
Transfers and subsidies	19 352	18 152	7 952	10 691	12 859	15 635	34.4%	25.3%
Other	-	-	-	-	-	-	-	-
Total funding	62 340	66 658	18 881	25 863	19 000	22 000	37.0%	5.2%
Capital Expenditure								
Water	17 433	17 433	2 266	12 691	9 000	13 809	460.2%	82.7%
Electricity	9 350	13 866	1 811	570	620	1 956	(68.5%)	2.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 200	12 200	5 108	4 500	1 351	2 000	(11.9%)	(26.8%)
Other	25 358	23 160	9 696	8 102	8 029	4 235	(16.4%)	(24.1%)
Total expenditure	62 340	66 658	18 881	25 863	19 000	22 000	37.0%	5.2%

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	14 106	12 201	12 907	13 053	13 836	14 666	1.1%	4.4%
Service charges	72 990	74 205	74 892	91 565	103 444	116 310	22.3%	15.8%
Other own revenue	70 081	52 010	48 956	60 655	64 793	69 740	23.9%	12.5%
Total Revenue	157 177	138 415	136 755	165 273	182 073	200 716	20.9%	13.6%
Operating Expenditure								
Employee related costs	43 475	44 517	43 323	52 531	56 835	61 157	21.3%	12.2%
Bad and doubtful debt	-	3 000	-	3 000	3 180	3 371	-	-
Bulk purchases	35 800	37 000	37 960	46 300	58 577	74 345	22.0%	25.1%
Other expenditure	54 072	61 191	46 485	67 309	68 215	65 204	44.8%	11.9%
Total Expenditure	133 347	145 708	127 768	169 140	186 807	204 077	32.4%	16.9%
Operating Surplus/(Deficit)	23 830	(7 293)	8 987	(3 867)	(4 734)	(3 361)	(143.0%)	(172.0%)
Capital Funding								
External loans	32 000	-	-	5 000	-	-	-	-
Internal contributions	-	4 140	2 723	7 435	-	-	173.1%	(100.0%)
Transfers and subsidies	23 736	28 556	20 818	27 979	32 466	39 868	34.4%	24.2%
Other	-	1 912	1 332	125	-	-	(90.6%)	(100.0%)
Total funding	55 736	34 608	24 872	40 539	32 466	39 868	63.0%	17.0%
Capital Expenditure								
Water	5 684	10 457	8 985	18 284	26 000	28 503	103.5%	46.9%
Electricity	32 000	794	-	5 000	595	754	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 551	16 991	11 648	10 970	4 784	10 516	(5.8%)	(3.4%)
Other	2 500	6 366	4 239	6 285	1 087	95	48.3%	(71.8%)
Total expenditure	55 736	34 608	24 872	40 539	32 466	39 868	63.0%	17.0%

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	29	29	31 740	36 200	38 445	40 713	14.1%	8.7%
Service charges	61	61	43 296	71 450	80 427	95 158	65.0%	30.0%
Other own revenue	49	49	74 747	65 817	72 442	78 528	(11.9%)	1.7%
Total Revenue	140	140	149 783	173 467	191 314	214 399	15.8%	12.7%
Operating Expenditure								
Employee related costs	-	-	41 505	58 248	68 174	77 033	40.3%	22.9%
Bad and doubtful debt	-	-	-	2 200	2 400	2 600	-	-
Bulk purchases	-	-	26 900	36 882	45 792	57 000	37.1%	28.4%
Other expenditure	70	70	42 932	64 781	66 538	70 608	50.9%	18.0%
Total Expenditure	70	70	111 337	162 111	182 904	207 241	45.6%	23.0%
Operating Surplus/(Deficit)	70	70	38 445	11 356	8 410	7 158	(70.5%)	(42.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	8 431	15 903	18 518	21 868	88.6%	37.4%
Other	-	-	1 395	9 500	-	-	581.2%	(100.0%)
Total funding	-	-	9 825	25 403	18 518	21 868	158.6%	30.6%
Capital Expenditure								
Water	-	-	1 025	4 888	-	-	377.1%	(100.0%)
Electricity	-	-	685	7 750	3 000	3 000	1031.5%	63.6%
Housing	-	-	-	-	15 518	18 868	-	-
Roads, pavements, bridges and storm water	-	-	6 862	8 315	-	-	21.2%	(100.0%)
Other	-	-	1 254	4 450	-	-	254.8%	(100.0%)
Total expenditure	-	-	9 825	25 403	18 518	21 868	158.6%	30.6%

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	31 600	29 600	30 446	32 307	34 913	37 007	6.1%	6.7%
Service charges	161 326	162 331	169 073	180 460	203 784	230 673	6.7%	10.9%
Other own revenue	343 586	374 545	216 468	373 229	448 484	504 166	72.4%	32.6%
Total Revenue	536 512	566 476	415 988	585 996	687 180	771 847	40.9%	22.9%
Operating Expenditure								
Employee related costs	127 343	125 237	114 153	156 623	170 062	185 805	37.2%	17.6%
Bad and doubtful debt	21 473	21 473	-	32 194	37 284	41 754	-	-
Bulk purchases	90 698	90 698	81 973	106 725	130 835	161 214	30.2%	25.3%
Other expenditure	154 391	158 313	114 072	189 758	209 574	225 166	66.3%	25.4%
Total Expenditure	393 904	395 720	310 198	485 300	547 755	613 940	56.4%	25.6%
Operating Surplus/(Deficit)	142 609	170 755	105 790	100 696	139 425	157 907	(4.8%)	14.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	(4 056)	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	1 526	162 639	(100 092)	161 050	206 695	239 718	(260.9%)	(233.8%)
Other	1 446	46 025	(1 622)	10 101	12 556	3 278	(722.9%)	(226.4%)
Total funding	2 971	208 665	(105 769)	171 151	219 251	242 995	(261.8%)	(232.0%)
Capital Expenditure								
Water	-	72 080	(36 274)	68 924	122 850	135 923	(290.0%)	(255.3%)
Electricity	-	37 807	(232)	3 417	12 456	2 160	(1575.7%)	(310.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	79 005	(27 742)	62 312	57 030	88 420	(324.6%)	(247.2%)
Other	2 980	19 773	(8 408)	36 498	26 916	16 493	(534.1%)	(225.2%)
Total expenditure	2 980	208 665	(72 655)	171 151	219 251	242 995	(335.6%)	(249.5%)

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	1 316	1 070	834	1 222	1 632	1 632	46.5%	25.1%
Other own revenue	98 060	102 080	101 335	104 380	101 321	105 791	3.0%	1.4%
Total Revenue	99 376	103 149	102 169	105 602	102 953	107 423	3.4%	1.7%
Operating Expenditure								
Employee related costs	40 791	39 101	31 761	46 701	50 531	54 523	47.0%	19.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	24 485	29 608	54 287	60 905	46 817	46 207	12.2%	(5.2%)
Total Expenditure	65 275	68 709	86 048	107 607	97 348	100 730	25.1%	5.4%
Operating Surplus/(Deficit)	34 101	34 440	16 121	(2 005)	5 606	6 693	(112.4%)	(25.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	750	750	2 093	-	-	-	(100.0%)	(100.0%)
Other	28 555	25 808	5 981	20 481	1 000	-	242.5%	(100.0%)
Total funding	29 305	26 558	8 074	20 481	1 000	-	153.7%	(100.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	29 305	26 558	8 074	20 481	1 000	-	153.7%	(100.0%)
Total expenditure	29 305	26 558	8 074	20 481	1 000	-	153.7%	(100.0%)

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	8 350	8 525	14 342	9 903	10 618	11 680	(31.0%)	(6.6%)
Service charges	12 011	41 228	39 920	44 772	43 509	45 019	12.2%	4.1%
Other own revenue	85 166	47 367	85 849	73 139	83 655	94 500	(14.8%)	3.3%
Total Revenue	105 527	97 121	140 111	127 814	137 782	151 199	(8.8%)	2.6%
Operating Expenditure								
Employee related costs	23 138	38 986	31 582	39 751	42 701	46 941	25.9%	14.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	1 124	-	-	-	(100.0%)	(100.0%)
Other expenditure	-	55 826	58 515	87 286	93 678	96 778	49.2%	18.3%
Total Expenditure	23 138	94 812	91 221	127 037	136 379	143 719	39.3%	16.4%
Operating Surplus/(Deficit)	82 389	2 309	48 890	777	1 403	7 480	(98.4%)	(46.5%)
Capital Funding								
External loans	-	-	824	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	12 000	57 421	-	14 859	16 500	16 500	-	-
Other	3 878	-	-	5 217	4 507	4 507	-	-
Total funding	15 878	57 421	824	20 076	21 007	21 007	2337.5%	194.4%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	330	34	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 000	9 300	15 510	14 859	16 500	16 500	(4.2%)	2.1%
Other	5 890	9 380	5 748	5 217	4 507	4 507	(9.2%)	(7.8%)
Total expenditure	15 890	19 010	21 292	20 076	21 007	21 007	(5.7%)	(0.4%)

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	9 040	15 040	13 517	21 000	22 890	24 263	55.4%	21.5%
Service charges	33 217	38 209	40 191	48 477	51 561	59 738	20.6%	14.1%
Other own revenue	187 816	183 235	182 018	164 047	178 874	194 396	(9.9%)	2.2%
Total Revenue	230 073	236 484	235 726	233 524	253 325	278 397	(0.9%)	5.7%
Operating Expenditure								
Employee related costs	58 373	51 393	39 885	63 658	61 987	66 873	59.6%	18.8%
Bad and doubtful debt	2 594	2 594	-	2 750	2 915	3 089	-	-
Bulk purchases	18 004	22 590	17 867	24 531	29 643	32 019	37.3%	21.5%
Other expenditure	68 861	109 502	62 286	142 582	157 006	163 800	128.9%	38.0%
Total Expenditure	147 832	186 079	120 037	233 521	251 551	265 781	94.5%	30.3%
Operating Surplus/(Deficit)	82 242	50 405	115 689	4	1 774	12 616	(100.0%)	(52.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	511	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	21 000	-	833	24 143	29 037	35 306	2797.5%	248.6%
Other	43 858	-	4 696	56 933	46 984	35 694	1112.3%	96.6%
Total funding	64 858	-	6 041	81 077	76 021	71 000	1242.2%	127.4%
Capital Expenditure								
Water	10 600	5 000	5 869	1 000	-	-	(83.0%)	(100.0%)
Electricity	15 500	-	1 906	5 200	-	2 750	172.9%	13.0%
Housing	-	-	28	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	27 657	74 415	34 085	50 215	47 645	41 718	47.3%	7.0%
Other	11 101	3 156	7 611	24 662	28 376	26 532	224.0%	51.6%
Total expenditure	64 858	82 571	49 498	81 077	76 021	71 000	63.8%	12.8%

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	16 100	16 100	9 378	16 100	16 100	16 100	71.7%	19.7%
Service charges	-	-	5 798	-	-	-	(100.0%)	(100.0%)
Other own revenue	121 340	121 340	100 219	158 082	177 793	204 408	57.7%	26.8%
Total Revenue	137 440	137 440	115 395	174 182	193 893	220 508	50.9%	24.1%
Operating Expenditure								
Employee related costs	27 499	27 499	13 213	29 458	29 458	29 458	122.9%	30.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	59 307	59 307	50 816	67 814	69 258	79 955	33.4%	16.3%
Total Expenditure	86 806	86 806	64 030	97 272	98 716	109 413	51.9%	19.6%
Operating Surplus/(Deficit)	50 634	50 634	51 365	76 910	95 177	111 095	49.7%	29.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	48 973	76 017	80 730	85 493	55.2%	20.4%
Other	-	-	-	-	-	-	-	-
Total funding	-	-	48 973	76 017	80 730	85 493	55.2%	20.4%
Capital Expenditure								
Water	-	-	658	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	16 997	18 668	-	-	9.8%	(100.0%)
Housing	-	-	-	3 050	-	-	-	-
Roads, pavements, bridges and storm water	-	-	32 171	50 549	77 809	82 400	57.1%	36.8%
Other	-	-	8 469	3 750	2 921	3 092	(55.7%)	(28.5%)
Total expenditure	-	-	58 294	76 017	80 730	85 493	30.4%	13.6%

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	405	-	-	-	-	-	-	-
Service charges	104	148	-	154	119	134	-	-
Other own revenue	42 327	46 137	29 417	43 448	47 113	51 220	47.7%	20.3%
Total Revenue	42 836	46 285	29 417	43 602	47 232	51 354	48.2%	20.4%
Operating Expenditure								
Employee related costs	15 906	15 258	12 306	20 880	21 583	22 418	69.7%	22.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	700	835	325	1 200	1 320	1 452	269.5%	64.7%
Other expenditure	18 218	19 210	17 286	21 220	22 543	24 939	22.8%	13.0%
Total Expenditure	34 823	35 303	29 917	43 299	45 446	48 809	44.7%	17.7%
Operating Surplus/(Deficit)	8 013	10 982	(500)	303	1 787	2 545	(160.6%)	(272.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	11 113	-	2 366	12 450	3 715	10 985	426.2%	66.8%
Other	4 937	-	1 907	601	11 974	8 601	(68.5%)	65.2%
Total funding	16 050	-	4 273	13 051	15 688	19 586	205.4%	66.1%
Capital Expenditure								
Water	-	-	59	-	-	-	(100.0%)	(100.0%)
Electricity	1 800	2 784	1 047	-	715	8 985	(100.0%)	104.7%
Housing	-	189	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	3 000	1 561	-	-	-	(100.0%)	(100.0%)
Other	14 250	9 591	8 096	13 051	14 974	10 601	61.2%	9.4%
Total expenditure	16 050	15 564	10 763	13 051	15 688	19 586	21.3%	22.1%

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	36 896	-	-	-	(100.0%)	(100.0%)
Service charges	-	-	16 759	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	132 648	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	-	186 303	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs	-	-	62 679	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	67 362	-	-	-	(100.0%)	(100.0%)
Total Expenditure	-	-	130 041	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	56 262	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	(13 070)	-	-	-	(100.0%)	(100.0%)
Other	-	-	(4 882)	-	-	-	(100.0%)	(100.0%)
Total expenditure	-	-	(17 952)	-	-	-	(100.0%)	(100.0%)

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	74 376	74 376	-	-	-	-	-	-
Other own revenue	19 178	19 178	209	771 050	848 887	1 038 327	369378.5%	1607.2%
Total Revenue	93 553	93 553	209	771 050	848 887	1 038 327	369378.5%	1607.2%
Operating Expenditure								
Employee related costs	93 473	93 473	145 397	201 813	205 773	228 586	38.8%	16.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	(49 178)	(49 178)	-	48 212	509	539	-	-
Other expenditure	256 240	256 240	346 710	149 230	160 896	171 887	(57.0%)	(20.9%)
Total Expenditure	300 535	300 535	492 107	399 255	367 178	401 012	(18.9%)	(6.6%)
Operating Surplus/(Deficit)	(206 982)	(206 982)	(491 899)	371 795	481 709	637 315	(175.6%)	(209.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	406 697	357 014	-	-	(12.2%)	(100.0%)
Other	-	-	104 520	14 782	313 784	438 482	(85.9%)	61.3%
Total funding	-	-	511 218	371 796	313 784	438 482	(27.3%)	(5.0%)
Capital Expenditure								
Water	-	-	267 835	331 011	307 298	431 808	23.6%	17.3%
Electricity	-	-	46 845	3 785	-	-	(91.9%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	134 405	29 000	-	-	(78.4%)	(100.0%)
Other	-	-	58 768	8 000	6 486	6 674	(86.4%)	(51.6%)
Total expenditure	-	-	507 854	371 796	313 784	438 482	(26.8%)	(4.8%)