

**AGGREGATED INFORMATION FOR LIMPOPO  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12  
Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2011/12 Draft Medium term estimates	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	613 493	698 502	85 009	657 878	739 191	81 313	792 143	13.9%	12.4%	4.1%	5.1%
Service charges	2 203 183	2 550 137	346 955	2 411 204	2 722 585	311 381	2 943 852	15.7%	12.9%	16.6%	19.4%
Other revenue	6 313 571	7 972 136	1 658 565	6 961 158	8 170 678	1 209 520	8 472 776	26.3%	17.4%	79.3%	75.5%
<b>Total Revenue</b>	<b>9 130 247</b>	<b>11 220 776</b>	<b>2 090 529</b>	<b>10 030 240</b>	<b>11 632 454</b>	<b>1 602 215</b>	<b>12 208 771</b>	<b>22.9%</b>	<b>16.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	2 690 445	2 871 994	181 549	2 875 162	3 075 819	200 657	3 313 893	6.7%	7.0%	17.2%	23.0%
Debt impairment	144 970	130 194	(14 776)	154 012	138 037	(15 975)	144 341	(10.2%)	(10.4%)	(1.4%)	(1.8%)
Bulk purchases	1 296 330	1 533 762	237 432	1 429 992	1 672 565	242 573	1 795 457	18.3%	17.0%	22.5%	27.7%
Other expenditure	3 497 691	4 148 136	650 445	3 724 977	4 171 867	446 890	4 340 382	18.6%	12.0%	61.7%	51.1%
<b>Total Expenditure</b>	<b>7 629 436</b>	<b>8 684 086</b>	<b>1 054 650</b>	<b>8 184 144</b>	<b>9 058 289</b>	<b>874 145</b>	<b>9 594 073</b>	<b>13.8%</b>	<b>10.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 500 811</b>	<b>2 536 689</b>	<b>1 035 879</b>	<b>1 846 096</b>	<b>2 574 166</b>	<b>728 069</b>	<b>2 614 698</b>				
<b>Capital Funding</b>											
External loans	30 000	150 000	120 000	35 000	10 000	(25 000)	7 000	400.0%	(71.4%)	17.8%	(52.5%)
Internal contributions	122 219	132 826	10 607	129 107	126 142	(2 965)	114 410	8.7%	(2.3%)	1.6%	(6.2%)
Transfers and subsidies	3 028 681	3 587 521	558 840	3 711 605	4 068 795	357 189	3 936 538	18.5%	9.6%	82.7%	750.4%
Other	632 201	618 676	(13 525)	695 126	413 503	(281 623)	548 672	(2.1%)	(40.5%)	(2.0%)	(591.6%)
<b>Total funding</b>	<b>3 813 101</b>	<b>4 489 023</b>	<b>675 922</b>	<b>4 570 838</b>	<b>4 618 439</b>	<b>47 601</b>	<b>4 606 620</b>	<b>17.7%</b>	<b>1.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	1 839 769	2 083 265	243 496	2 194 108	2 544 286	350 177	2 562 341	13.2%	16.0%	29.6%	169.4%
Electricity	268 901	369 744	100 843	255 209	219 170	(36 039)	240 708	37.5%	(14.1%)	12.2%	(17.4%)
Housing	51 598	-	(51 598)	57 798	-	(57 798)	18 868	(100.0%)	(100.0%)	(6.3%)	(28.0%)
Roads, pavements, bridges and storm water	842 986	1 238 926	395 941	1 073 625	1 248 150	174 525	1 202 919	47.0%	16.3%	48.1%	84.5%
Other	661 768	797 088	135 320	831 042	606 833	(224 209)	581 784	20.4%	(27.0%)	16.4%	(108.5%)
<b>Total expenditure</b>	<b>3 665 021</b>	<b>4 489 023</b>	<b>824 002</b>	<b>4 411 782</b>	<b>4 618 439</b>	<b>206 656</b>	<b>4 606 620</b>	<b>22.5%</b>	<b>4.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	16 335	13 533	(2 802)	16 550	14 128	(2 422)	14 835	(17.2%)	(14.6%)	54.2%	(9.7%)
Service charges	23 947	15 591	(8 356)	24 263	16 277	(7 986)	17 091	(34.9%)	(32.9%)	161.6%	(31.8%)
Other revenue	159 727	165 715	5 988	161 835	197 328	35 492	204 539	3.7%	21.9%	(115.9%)	141.5%
<b>Total Revenue</b>	<b>200 008</b>	<b>194 839</b>	<b>(5 169)</b>	<b>202 648</b>	<b>227 733</b>	<b>25 085</b>	<b>236 465</b>	<b>(2.6%)</b>	<b>12.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	74 254	76 398	2 144	81 341	80 448	(894)	84 872	2.9%	(1.1%)	49.8%	(93.7%)
Debt impairment	12 843	13 090	247	13 528	13 666	139	14 350	1.9%	1.0%	5.7%	14.5%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	63 203	65 119	1 917	66 571	68 281	1 709	72 050	3.0%	2.6%	44.5%	179.2%
<b>Total Expenditure</b>	<b>150 300</b>	<b>154 608</b>	<b>4 308</b>	<b>161 441</b>	<b>162 395</b>	<b>954</b>	<b>171 271</b>	<b>2.9%</b>	<b>0.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>49 709</b>	<b>40 231</b>	<b>(9 477)</b>	<b>41 208</b>	<b>65 338</b>	<b>24 131</b>	<b>65 194</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	88 783	54 932	(33 851)	84 184	70 312	(13 872)	62 510	(38.1%)	(16.5%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>88 783</b>	<b>54 932</b>	<b>(33 851)</b>	<b>84 184</b>	<b>70 312</b>	<b>(13 872)</b>	<b>62 510</b>	<b>(38.1%)</b>	<b>(16.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	300	300	-	-	-	-	-	-	(0.9%)	-
Electricity	12 994	4 000	(8 994)	12 321	-	(12 321)	-	(69.2%)	(100.0%)	26.6%	88.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	35 211	21 750	(13 461)	33 387	21 416	(11 971)	23 419	(38.2%)	(35.9%)	39.8%	86.3%
Other	40 578	28 882	(11 696)	38 476	48 896	10 420	39 091	(28.8%)	27.1%	34.6%	(75.1%)
<b>Total expenditure</b>	<b>88 783</b>	<b>54 932</b>	<b>(33 851)</b>	<b>84 184</b>	<b>70 312</b>	<b>(13 872)</b>	<b>62 510</b>	<b>(38.1%)</b>	<b>(16.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	6 539	7 523	984	7 519	7 974	455	8 453	15.1%	6.1%	(5.3%)	(1.8%)
Service charges	20 372	22 225	1 853	22 074	23 559	1 485	24 972	9.1%	6.7%	(10.1%)	(5.8%)
Other revenue	176 627	155 375	(21 251)	189 201	161 827	(27 373)	172 101	(12.0%)	(14.5%)	115.4%	107.6%
<b>Total Revenue</b>	<b>203 538</b>	<b>185 124</b>	<b>(18 414)</b>	<b>218 794</b>	<b>193 360</b>	<b>(25 434)</b>	<b>205 526</b>	<b>(9.0%)</b>	<b>(11.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	44 263	52 530	8 267	46 874	55 680	8 806	59 020	18.7%	18.8%	(76.8%)	(43.8%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	15 140	16 386	1 245	16 034	17 369	1 335	18 708	8.2%	8.3%	(11.6%)	(6.6%)
Other expenditure	87 830	67 551	(20 279)	101 788	71 518	(30 270)	75 409	(23.1%)	(29.7%)	188.4%	150.4%
<b>Total Expenditure</b>	<b>147 233</b>	<b>136 467</b>	<b>(10 767)</b>	<b>164 696</b>	<b>144 568</b>	<b>(20 128)</b>	<b>153 137</b>	<b>(7.3%)</b>	<b>(12.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>56 304</b>	<b>48 657</b>	<b>(7 647)</b>	<b>54 099</b>	<b>48 793</b>	<b>(5 306)</b>	<b>52 390</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 762	32 997	5 235	20 000	40 121	20 121	42 328	18.9%	100.6%	25.6%	75.5%
Other	33 020	48 246	15 226	42 000	48 514	6 514	29 500	46.1%	15.5%	74.4%	24.5%
<b>Total funding</b>	<b>60 782</b>	<b>81 243</b>	<b>20 461</b>	<b>62 000</b>	<b>88 635</b>	<b>26 635</b>	<b>71 828</b>	<b>33.7%</b>	<b>43.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	6 100	9 000	2 900	5 000	2 000	(3 000)	2 000	47.5%	(60.0%)	14.2%	(11.3%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	45 962	44 027	(1 935)	48 000	58 211	10 211	63 128	(4.2%)	21.3%	(9.5%)	38.3%
Other	8 720	28 216	19 496	9 000	28 424	19 424	6 700	223.6%	215.8%	95.3%	72.9%
<b>Total expenditure</b>	<b>60 782</b>	<b>81 243</b>	<b>20 461</b>	<b>62 000</b>	<b>88 635</b>	<b>26 635</b>	<b>71 828</b>	<b>33.7%</b>	<b>43.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	46 987	34 822	(12 165)	49 101	36 563	(12 538)	38 391	(25.9%)	(25.5%)	(827.9%)	(822.1%)
Service charges	319 518	337 844	18 326	333 896	354 736	20 840	372 473	5.7%	6.2%	1247.1%	1366.5%
Other revenue	315 364	310 673	(4 692)	329 555	322 779	(6 777)	338 918	(1.5%)	(2.1%)	(319.3%)	(444.4%)
<b>Total Revenue</b>	<b>681 869</b>	<b>683 339</b>	<b>1 469</b>	<b>712 553</b>	<b>714 078</b>	<b>1 525</b>	<b>749 782</b>	<b>0.2%</b>	<b>0.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	169 997	152 497	(17 501)	177 647	160 121	(17 526)	168 127	(10.3%)	(9.9%)	(26.5%)	(26.4%)
Debt impairment	12 347	8 495	(3 852)	12 902	8 920	(3 983)	9 366	(31.2%)	(30.9%)	(5.8%)	(6.0%)
Bulk purchases	180 430	206 912	26 482	188 549	217 258	28 708	228 120	14.7%	15.2%	40.1%	43.2%
Other expenditure	246 988	307 845	60 858	258 102	317 372	59 270	333 240	24.6%	23.0%	92.2%	89.2%
<b>Total Expenditure</b>	<b>609 761</b>	<b>675 749</b>	<b>65 987</b>	<b>637 201</b>	<b>703 670</b>	<b>66 470</b>	<b>738 854</b>	<b>10.8%</b>	<b>10.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>72 108</b>	<b>7 590</b>	<b>(64 518)</b>	<b>75 352</b>	<b>10 408</b>	<b>(64 945)</b>	<b>10 928</b>				
<b>Capital Funding</b>											
External loans		50 000	50 000		-	-	-	-	-	93.1%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	64 682	49 376	(15 306)	67 593	51 845	(15 748)	54 437	(23.7%)	(23.3%)	(28.5%)	100.0%
Other		19 000	19 000		-	-	-	-	-	35.4%	-
<b>Total funding</b>	<b>64 682</b>	<b>118 376</b>	<b>53 694</b>	<b>67 593</b>	<b>51 845</b>	<b>(15 748)</b>	<b>54 437</b>	<b>83.0%</b>	<b>(23.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		1 900	1 900		-	-	-	-	-	3.5%	-
Electricity	10 450	31 500	21 050	10 920	5 250	(5 670)	5 513	201.4%	(51.9%)	39.2%	36.0%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	38 557	81 476	42 919	40 293	46 595	6 302	48 925	111.3%	15.6%	79.9%	(40.0%)
Other	15 675	3 500	(12 175)	16 380	-	(16 380)	-	(77.7%)	(100.0%)	(22.7%)	104.0%
<b>Total expenditure</b>	<b>64 682</b>	<b>118 376</b>	<b>53 694</b>	<b>67 593</b>	<b>51 845</b>	<b>(15 748)</b>	<b>54 437</b>	<b>83.0%</b>	<b>(23.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	36 201	36 200	(1)	39 459	39 460	1	43 011	(0.0%)	0.0%	0.0%	(0.0%)
Service charges	166 394	166 394	-	181 370	181 370	-	197 693	-	-	-	-
Other revenue	158 995	133 894	(25 101)	172 517	168 127	(4 390)	183 735	(15.8%)	(2.5%)	100.0%	100.0%
<b>Total Revenue</b>	<b>361 590</b>	<b>336 488</b>	<b>(25 102)</b>	<b>393 346</b>	<b>388 957</b>	<b>(4 389)</b>	<b>424 439</b>	<b>(6.9%)</b>	<b>(1.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	90 136	98 246	8 110	98 247	107 088	8 841	116 735	9.0%	9.0%	(32.3%)	(201.4%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	100 689	94 829	(5 860)	107 495	104 416	(3 079)	113 813	(5.8%)	(2.9%)	23.3%	70.2%
Other expenditure	170 765	143 413	(27 352)	187 604	177 453	(10 151)	193 891	(16.0%)	(5.4%)	109.0%	231.3%
<b>Total Expenditure</b>	<b>361 590</b>	<b>336 488</b>	<b>(25 102)</b>	<b>393 346</b>	<b>388 957</b>	<b>(4 389)</b>	<b>424 439</b>	<b>(6.9%)</b>	<b>(1.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>											
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 451	31 129	(16 322)	53 191	47 827	(5 364)	50 527	(34.4%)	(10.1%)	68.9%	100.0%
Other	21 950	14 572	(7 378)	23 848	23 846	(2)	25 992	(33.6%)	(0.0%)	31.1%	0.0%
<b>Total funding</b>	<b>69 401</b>	<b>45 701</b>	<b>(23 700)</b>	<b>77 039</b>	<b>71 673</b>	<b>(5 366)</b>	<b>76 519</b>	<b>(34.1%)</b>	<b>(7.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		1 000	1 000		3 546	3 546	4 900	-	-	(4.2%)	(66.1%)
Electricity		7 572	7 572		12 000	12 000	15 906	-	-	(31.9%)	(223.6%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 397	21 629	232	23 751	25 827	2 076	32 083	1.1%	8.7%	(1.0%)	(38.7%)
Other	48 004	15 500	(32 504)	53 288	30 300	(22 988)	23 630	(67.7%)	(43.1%)	137.1%	428.4%
<b>Total expenditure</b>	<b>69 401</b>	<b>45 701</b>	<b>(23 700)</b>	<b>77 039</b>	<b>71 673</b>	<b>(5 366)</b>	<b>76 519</b>	<b>(34.1%)</b>	<b>(7.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	5 673	10 293	4 620	6 007	10 931	4 923	11 204	81.4%	82.0%	29.4%	44.7%
Service charges	5 081	4 581	(500)	5 380	4 865	(516)	4 986	(9.8%)	(9.6%)	(3.2%)	(4.7%)
Other revenue	85 321	96 918	11 597	96 077	102 688	6 611	107 293	13.6%	6.9%	73.8%	60.0%
<b>Total Revenue</b>	<b>96 074</b>	<b>111 792</b>	<b>15 717</b>	<b>107 465</b>	<b>118 484</b>	<b>11 019</b>	<b>123 483</b>	<b>16.4%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	29 697	33 906	4 209	29 613	36 212	6 599	38 674	14.2%	22.3%	24.7%	30.1%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	3 211	2 145	(1 066)	3 202	2 274	(929)	2 410	(33.2%)	(29.0%)	(6.3%)	(4.2%)
Other expenditure	30 468	44 366	13 898	30 382	46 641	16 259	48 833	45.6%	53.5%	81.6%	74.1%
<b>Total Expenditure</b>	<b>63 377</b>	<b>80 418</b>	<b>17 041</b>	<b>63 198</b>	<b>85 127</b>	<b>21 929</b>	<b>89 918</b>	<b>26.9%</b>	<b>34.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>32 698</b>	<b>31 374</b>	<b>(1 324)</b>	<b>44 267</b>	<b>33 357</b>	<b>(10 910)</b>	<b>33 565</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 698	29 227	(3 471)	44 267	-	(44 267)	-	(10.6%)	(100.0%)	(222.4%)	521.5%
Other	-	5 031	5 031	-	35 778	35 778	38 087	-	-	322.4%	(421.5%)
<b>Total funding</b>	<b>32 698</b>	<b>34 258</b>	<b>1 560</b>	<b>44 267</b>	<b>35 778</b>	<b>(8 489)</b>	<b>38 087</b>	<b>4.8%</b>	<b>(19.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	500	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	26 246	26 227	(19)	37 834	30 678	(7 156)	17 651	(0.1%)	(18.9%)	(1.2%)	84.3%
Other	6 451	8 031	1 580	6 433	5 100	(1 333)	19 936	24.5%	(20.7%)	101.2%	15.7%
<b>Total expenditure</b>	<b>32 698</b>	<b>34 258</b>	<b>1 560</b>	<b>44 267</b>	<b>35 778</b>	<b>(8 489)</b>	<b>38 087</b>	<b>4.8%</b>	<b>(19.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	34	-	(34)	36	-	(36)	-	(100.0%)	(100.0%)	(0.0%)	0.1%
Other revenue	794 168	1 308 078	513 910	911 811	850 676	(61 136)	908 632	64.7%	(6.7%)	100.0%	99.9%
<b>Total Revenue</b>	<b>794 202</b>	<b>1 308 078</b>	<b>513 876</b>	<b>911 847</b>	<b>850 676</b>	<b>(61 172)</b>	<b>908 632</b>	<b>64.7%</b>	<b>(6.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	99 029	120 432	21 403	106 973	126 692	19 718	149 070	21.6%	18.4%	(22.5%)	(20.9%)
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	329 815	213 218	(116 597)	357 514	243 345	(114 169)	210 182	(35.4%)	(31.9%)	122.5%	120.9%
<b>Total Expenditure</b>	<b>428 844</b>	<b>333 650</b>	<b>(95 194)</b>	<b>464 487</b>	<b>370 037</b>	<b>(94 450)</b>	<b>359 252</b>	<b>(22.2%)</b>	<b>(20.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>365 358</b>	<b>974 428</b>	<b>609 070</b>	<b>447 360</b>	<b>480 639</b>	<b>33 279</b>	<b>549 380</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	671 039	737 629	66 590	1 014 778	320 050	(694 728)	158 469	9.9%	(68.5%)	25.5%	106.2%
Other	5 755	200 199	194 444	6 670	47 102	40 432	211 713	3378.7%	606.2%	74.5%	(6.2%)
<b>Total funding</b>	<b>676 794</b>	<b>937 828</b>	<b>261 034</b>	<b>1 021 448</b>	<b>367 152</b>	<b>(654 296)</b>	<b>370 182</b>	<b>38.6%</b>	<b>(64.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	458 239	725 747	267 508	555 065	332 151	(222 914)	255 209	58.4%	(40.2%)	102.5%	34.1%
Electricity		15 300	15 300		-	-	-	-	-	5.9%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	116 000	98 000	(18 000)	279 107	-	(279 107)	-	(15.5%)	(100.0%)	(6.9%)	42.7%
Other	102 556	98 781	(3 775)	187 276	35 001	(152 275)	114 973	(3.7%)	(81.3%)	(1.4%)	23.3%
<b>Total expenditure</b>	<b>676 794</b>	<b>937 828</b>	<b>261 034</b>	<b>1 021 448</b>	<b>367 152</b>	<b>(654 296)</b>	<b>370 182</b>	<b>38.6%</b>	<b>(64.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	11 977	9 538	(2 439)	12 684	10 130	(2 554)	10 727	(20.4%)	(20.1%)	(25.6%)	(25.5%)
Service charges	50 833	59 628	8 795	53 832	63 324	9 492	67 061	17.3%	17.6%	92.4%	94.7%
Other revenue	80 508	83 672	3 164	85 258	88 341	3 083	93 309	3.9%	3.6%	33.2%	30.8%
<b>Total Revenue</b>	<b>143 318</b>	<b>152 838</b>	<b>9 520</b>	<b>151 774</b>	<b>161 795</b>	<b>10 021</b>	<b>171 097</b>	<b>6.6%</b>	<b>6.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	42 810	49 054	6 244	44 779	52 096	7 317	55 169	14.6%	16.3%	247.2%	330.7%
Debt impairment		1 136	1 136		1 196	1 196	1 262	-	-	45.0%	54.1%
Bulk purchases	17 274	34 788	17 514	18 068	36 632	18 564	38 646	101.4%	102.7%	693.3%	839.1%
Other expenditure	87 979	65 611	(22 368)	93 952	69 088	(24 864)	72 888	(25.4%)	(26.5%)	(885.4%)	(1123.9%)
<b>Total Expenditure</b>	<b>148 063</b>	<b>150 589</b>	<b>2 526</b>	<b>156 800</b>	<b>159 012</b>	<b>2 212</b>	<b>167 965</b>	<b>1.7%</b>	<b>1.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 745)</b>	<b>2 249</b>	<b>6 994</b>	<b>(5 026)</b>	<b>2 783</b>	<b>7 809</b>	<b>3 132</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	12 039	12 039	-	14 638	12 677	(1 961)	13 374	-	(13.4%)	-	14.8%
Other	7 753	-	(7 753)	11 258	-	(11 258)	-	(100.0%)	(100.0%)	100.0%	85.2%
<b>Total funding</b>	<b>19 792</b>	<b>12 039</b>	<b>(7 753)</b>	<b>25 896</b>	<b>12 677</b>	<b>(13 219)</b>	<b>13 374</b>	<b>(39.2%)</b>	<b>(51.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	7 753	-	(7 753)		-	-	-	(100.0%)	-	100.0%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		5 600	5 600		-	-	-	-	-	(72.2%)	-
Other	12 039	6 439	(5 600)	25 896	12 677	(13 219)	13 374	(46.5%)	(51.0%)	72.2%	100.0%
<b>Total expenditure</b>	<b>19 792</b>	<b>12 039</b>	<b>(7 753)</b>	<b>25 896</b>	<b>12 677</b>	<b>(13 219)</b>	<b>13 374</b>	<b>(39.2%)</b>	<b>(51.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14



Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	1	4 073	4 072	1	3 073	3 072	3 073	399252.5%	273821.1%	4.2%	3.0%
Service charges	6	6 087	6 080	8	6 478	6 470	6 895	94691.1%	86153.8%	6.3%	6.3%
Other revenue	80	86 613	86 532	89	92 446	92 357	97 835	107788.2%	103282.8%	89.5%	90.6%
<b>Total Revenue</b>	<b>88</b>	<b>96 773</b>	<b>96 685</b>	<b>98</b>	<b>101 997</b>	<b>101 899</b>	<b>107 803</b>	<b>110218.6%</b>	<b>103922.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	44	44 491	44 447	49	47 605	47 556	50 937	100934.9%	97305.7%	56.6%	56.8%
Debt impairment	0	110	110	0	116	116	122	99900.0%	95627.3%	0.1%	0.1%
Bulk purchases	2	350	348	2	369	366	389	15332.1%	15230.7%	0.4%	0.4%
Other expenditure	26	33 596	33 569	29	35 722	35 694	36 752	127611.0%	123875.8%	42.8%	42.6%
<b>Total Expenditure</b>	<b>73</b>	<b>78 546</b>	<b>78 474</b>	<b>80</b>	<b>83 812</b>	<b>83 732</b>	<b>88 200</b>	<b>107913.5%</b>	<b>104387.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>15</b>	<b>18 226</b>	<b>18 211</b>	<b>18</b>	<b>18 185</b>	<b>18 167</b>	<b>19 603</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14	16 295	16 281	17	16 165	16 148	-	116336.2%	94900.0%	89.4%	88.9%
Other	0	1 927	1 927	0	2 020	2 020	18 474	1338297.2%	1402677.8%	10.6%	11.1%
<b>Total funding</b>	<b>14</b>	<b>18 223</b>	<b>18 208</b>	<b>17</b>	<b>18 185</b>	<b>18 168</b>	<b>18 474</b>	<b>128781.4%</b>	<b>105874.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	2	3 000	2 998	2	-	(2)	-	149900.0%	(100.0%)	16.5%	(0.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12	14 615	14 603	15	17 485	17 470	18 374	121744.5%	116343.8%	80.2%	96.2%
Other	0	607	607	0	700	700	100	421630.6%	486011.1%	3.3%	3.9%
<b>Total expenditure</b>	<b>14</b>	<b>18 223</b>	<b>18 208</b>	<b>17</b>	<b>18 185</b>	<b>18 168</b>	<b>18 474</b>	<b>128781.4%</b>	<b>105874.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	7 700	15 500	7 800	7 700	10 286	2 586	13 000	101.3%	33.6%	5.2%	5.8%
Service charges	33 000	28 530	(4 470)	33 000	1 815	(31 185)	1 215	(13.5%)	(94.5%)	(3.0%)	(70.0%)
Other revenue	451 798	599 814	148 016	488 393	561 548	73 155	565 854	32.8%	15.0%	97.8%	164.2%
<b>Total Revenue</b>	<b>492 498</b>	<b>643 844</b>	<b>151 346</b>	<b>529 093</b>	<b>573 649</b>	<b>44 555</b>	<b>580 069</b>	<b>30.7%</b>	<b>8.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	159 067	170 069	11 002	171 028	184 745	13 718	199 499	6.9%	8.0%	7.2%	30.8%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	5 000	5 000	-	15 000	15 000	4 000	-	-	3.3%	33.6%
Other expenditure	236 197	372 917	136 719	262 259	278 125	15 865	280 792	57.9%	6.0%	89.5%	35.6%
<b>Total Expenditure</b>	<b>395 264</b>	<b>547 986</b>	<b>152 721</b>	<b>433 287</b>	<b>477 870</b>	<b>44 583</b>	<b>484 291</b>	<b>38.6%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>97 234</b>	<b>95 859</b>	<b>(1 375)</b>	<b>95 806</b>	<b>95 779</b>	<b>(27)</b>	<b>95 777</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 295	95 779	34 484	74 529	212 097	137 568	101 868	56.3%	184.6%	(2369.2%)	118.3%
Other	35 939	-	(35 939)	21 277	-	(21 277)	-	(100.0%)	(100.0%)	2469.2%	(18.3%)
<b>Total funding</b>	<b>97 234</b>	<b>95 779</b>	<b>(1 456)</b>	<b>95 806</b>	<b>212 097</b>	<b>116 291</b>	<b>101 868</b>	<b>(1.5%)</b>	<b>121.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	2 000	-	(2 000)	3 000	-	(3 000)	-	(100.0%)	(100.0%)	137.4%	(2.6%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 930	45 600	39 670	100	130 800	130 700	34 240	669.0%	130700.0%	(2725.5%)	112.4%
Other	89 304	50 179	(39 126)	92 706	81 297	(11 409)	67 628	(43.8%)	(12.3%)	2688.1%	(9.8%)
<b>Total expenditure</b>	<b>97 234</b>	<b>95 779</b>	<b>(1 456)</b>	<b>95 806</b>	<b>212 097</b>	<b>116 291</b>	<b>101 868</b>	<b>(1.5%)</b>	<b>121.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	34 994	24 819	(10 175)	37 093	26 134	(10 959)	27 571	(29.1%)	(29.5%)	(15.0%)	47.9%
Service charges	280 746	238 068	(42 678)	297 591	250 686	(46 905)	264 473	(15.2%)	(15.8%)	(63.0%)	205.0%
Other revenue	314 221	434 844	120 623	338 487	373 465	34 978	396 390	38.4%	10.3%	178.0%	(152.8%)
<b>Total Revenue</b>	<b>629 961</b>	<b>697 731</b>	<b>67 770</b>	<b>673 171</b>	<b>650 285</b>	<b>(22 886)</b>	<b>688 434</b>	<b>10.8%</b>	<b>(3.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	248 248	193 284	(54 964)	263 252	203 527	(59 725)	214 721	(22.1%)	(22.7%)	(42.6%)	(141.3%)
Debt impairment	12 277	-	(12 277)	13 014	-	(13 014)	-	(100.0%)	(100.0%)	(9.5%)	(30.8%)
Bulk purchases	106 065	115 400	9 335	112 429	121 511	9 082	128 190	8.8%	8.1%	7.2%	21.5%
Other expenditure	263 246	450 218	186 972	284 327	390 249	105 922	411 717	71.0%	37.3%	144.9%	250.6%
<b>Total Expenditure</b>	<b>629 836</b>	<b>758 902</b>	<b>129 066</b>	<b>673 022</b>	<b>715 287</b>	<b>42 265</b>	<b>754 628</b>	<b>20.5%</b>	<b>6.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>125</b>	<b>(61 171)</b>	<b>(61 296)</b>	<b>149</b>	<b>(65 002)</b>	<b>(65 151)</b>	<b>(66 194)</b>				
<b>Capital Funding</b>											
External loans	30 000	100 000	70 000	35 000	-	(35 000)	-	233.3%	(100.0%)	165.0%	62.0%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 562	59 162	(1 400)	77 558	67 598	(9 960)	71 316	(2.3%)	(12.8%)	(3.3%)	17.6%
Other	83 938	57 765	(26 173)	72 342	60 827	(11 515)	64 172	(31.2%)	(15.9%)	(61.7%)	20.4%
<b>Total funding</b>	<b>174 500</b>	<b>216 927</b>	<b>42 427</b>	<b>184 900</b>	<b>128 425</b>	<b>(56 475)</b>	<b>135 488</b>	<b>24.3%</b>	<b>(30.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	87 000	150 014	63 014	90 000	60 827	(29 173)	64 172	72.4%	(32.4%)	148.5%	51.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	51 000	50 981	(19)	52 000	67 598	15 598	71 316	(0.0%)	30.0%	(0.0%)	(27.6%)
Other	36 500	15 933	(20 568)	42 900	-	(42 900)	-	(56.3%)	(100.0%)	(48.5%)	76.0%
<b>Total expenditure</b>	<b>174 500</b>	<b>216 927</b>	<b>42 427</b>	<b>184 900</b>	<b>128 425</b>	<b>(56 475)</b>	<b>135 488</b>	<b>24.3%</b>	<b>(30.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges		20 030	20 030		21 032	21 032	22 293	-	-	68.1%	32.2%
Other revenue	487 264	496 650	9 386	478 844	523 107	44 263	557 250	1.9%	9.2%	31.9%	67.8%
<b>Total Revenue</b>	<b>487 264</b>	<b>516 680</b>	<b>29 416</b>	<b>478 844</b>	<b>544 138</b>	<b>65 294</b>	<b>579 543</b>	<b>6.0%</b>	<b>13.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	173 577	153 983	(19 594)	169 807	166 302	(3 505)	173 629	(11.3%)	(2.1%)	(66.6%)	(5.4%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	12 726	-	(12 726)	13 732	-	(13 732)	-	(100.0%)	(100.0%)	(43.3%)	(21.0%)
Other expenditure	300 960	362 696	61 736	295 305	377 836	82 531	405 914	20.5%	27.9%	209.9%	126.4%
<b>Total Expenditure</b>	<b>487 264</b>	<b>516 680</b>	<b>29 416</b>	<b>478 844</b>	<b>544 138</b>	<b>65 294</b>	<b>579 543</b>	<b>6.0%</b>	<b>13.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	783 199	773 499	(9 700)	845 072	1 415 664	570 592	1 369 376	(1.2%)	67.5%	(29.2%)	92.4%
Other		42 970	42 970		46 875	46 875	51 030	-	-	129.2%	7.6%
<b>Total funding</b>	<b>783 199</b>	<b>816 469</b>	<b>33 270</b>	<b>845 072</b>	<b>1 462 539</b>	<b>617 467</b>	<b>1 420 406</b>	<b>4.2%</b>	<b>73.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	471 806	417 754	(54 052)	511 079	1 078 575	567 496	1 011 150	(11.5%)	111.0%	(29.8%)	73.1%
Electricity	16 155	-	(16 155)	16 155	-	(16 155)	-	(100.0%)	(100.0%)	(8.9%)	(2.1%)
Housing	36 080	-	(36 080)	38 930	-	(38 930)	-	(100.0%)	(100.0%)	(19.9%)	(5.0%)
Roads, pavements, bridges and storm water	29 419	269 981	240 562	31 743	262 563	230 820	317 850	817.7%	727.1%	132.6%	29.7%
Other	81 659	128 735	47 076	88 110	121 401	33 291	91 406	57.6%	37.8%	26.0%	4.3%
<b>Total expenditure</b>	<b>635 118</b>	<b>816 469</b>	<b>181 351</b>	<b>686 016</b>	<b>1 462 539</b>	<b>776 523</b>	<b>1 420 406</b>	<b>28.6%</b>	<b>113.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	9 699	10 272	573	10 281	10 785	504	11 324	5.9%	4.9%	1.0%	0.9%
Service charges	8 186	11 875	3 690	7 925	12 469	4 544	13 096	45.1%	57.3%	6.7%	7.7%
Other revenue	74 583	125 401	50 818	78 893	132 911	54 017	140 936	68.1%	68.5%	92.3%	91.5%
<b>Total Revenue</b>	<b>92 468</b>	<b>147 548</b>	<b>55 080</b>	<b>97 099</b>	<b>156 165</b>	<b>59 066</b>	<b>165 356</b>	<b>59.6%</b>	<b>60.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	45 068	49 611	4 544	47 616	54 535	6 919	59 894	10.1%	14.5%	29.6%	46.0%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	5 913	8 500	2 587	6 268	10 010	3 742	11 611	43.7%	59.7%	16.9%	24.9%
Other expenditure	41 487	49 682	8 195	43 215	47 584	4 369	54 749	19.8%	10.1%	53.5%	29.1%
<b>Total Expenditure</b>	<b>92 468</b>	<b>107 793</b>	<b>15 325</b>	<b>97 099</b>	<b>112 129</b>	<b>15 030</b>	<b>126 253</b>	<b>16.6%</b>	<b>15.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>39 755</b>	<b>39 755</b>		<b>44 036</b>	<b>44 036</b>	<b>39 102</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 519	28 330	5 811	24 865	33 606	8 741	35 712	25.8%	35.2%	86.2%	98.1%
Other	10 491	11 425	934	10 146	10 318	172	3 907	8.9%	1.7%	13.8%	1.9%
<b>Total funding</b>	<b>33 010</b>	<b>39 755</b>	<b>6 745</b>	<b>35 011</b>	<b>43 924</b>	<b>8 913</b>	<b>39 620</b>	<b>20.4%</b>	<b>25.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	200	200	-	-	-	-	-	-	3.0%	-
Electricity	7 035	-	(7 035)	7 373	-	(7 373)	-	(100.0%)	(100.0%)	(104.3%)	(82.7%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 519	24 800	4 281	21 865	30 000	8 135	30 600	20.9%	37.2%	63.5%	91.3%
Other	5 456	14 755	9 299	5 773	13 924	8 151	9 020	170.4%	141.2%	137.9%	91.5%
<b>Total expenditure</b>	<b>33 010</b>	<b>39 755</b>	<b>6 745</b>	<b>35 011</b>	<b>43 924</b>	<b>8 913</b>	<b>39 620</b>	<b>20.4%</b>	<b>25.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	7 511	-	(7 511)	10 015	-	(10 015)	-	(100.0%)	(100.0%)	(994.7%)	67.2%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	56 531	64 798	8 267	65 530	60 649	(4 881)	65 936	14.6%	(7.4%)	1094.7%	32.8%
<b>Total Revenue</b>	<b>64 043</b>	<b>64 798</b>	<b>755</b>	<b>75 545</b>	<b>60 649</b>	<b>(14 896)</b>	<b>65 936</b>	<b>1.2%</b>	<b>(19.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	29 164	29 874	709	31 148	31 981	833	35 179	2.4%	2.7%	85.4%	(5.7%)
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	39 003	39 124	121	48 748	33 288	(15 460)	35 839	0.3%	(31.7%)	14.6%	105.7%
<b>Total Expenditure</b>	<b>68 168</b>	<b>68 998</b>	<b>830</b>	<b>79 896</b>	<b>65 269</b>	<b>(14 627)</b>	<b>71 018</b>	<b>1.2%</b>	<b>(18.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 125)</b>	<b>(4 200)</b>	<b>(75)</b>	<b>(4 351)</b>	<b>(4 620)</b>	<b>(269)</b>	<b>(5 082)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	47 060	37 528	(9 532)	68 170	46 074	(22 096)	42 409	(20.3%)	(32.4%)	58.2%	86.0%
Other	6 843	-	(6 843)	3 595	-	(3 595)	-	(100.0%)	(100.0%)	41.8%	14.0%
<b>Total funding</b>	<b>53 903</b>	<b>37 528</b>	<b>(16 375)</b>	<b>71 765</b>	<b>46 074</b>	<b>(25 691)</b>	<b>42 409</b>	<b>(30.4%)</b>	<b>(35.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	3 309	800	(2 509)	4 374	10 120	5 746	11 132	(75.8%)	131.4%	15.3%	(22.4%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	25 300	24 362	(938)	30 900	20 743	(10 157)	22 417	(3.7%)	(32.9%)	5.7%	39.5%
Other	25 295	12 366	(12 929)	36 491	15 211	(21 280)	8 860	(51.1%)	(58.3%)	79.0%	82.8%
<b>Total expenditure</b>	<b>53 903</b>	<b>37 528</b>	<b>(16 375)</b>	<b>71 765</b>	<b>46 074</b>	<b>(25 691)</b>	<b>42 409</b>	<b>(30.4%)</b>	<b>(35.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	4 375	5 288	913	4 634	4 227	(407)	4 481	20.9%	(8.8%)	4.3%	(1.5%)
Service charges	8 085	10 102	2 017	9 092	10 708	1 616	11 351	24.9%	17.8%	9.6%	6.0%
Other revenue	98 210	116 312	18 102	109 869	135 409	25 540	145 531	18.4%	23.2%	86.1%	95.5%
<b>Total Revenue</b>	<b>110 670</b>	<b>131 701</b>	<b>21 032</b>	<b>123 595</b>	<b>150 344</b>	<b>26 749</b>	<b>161 362</b>	<b>19.0%</b>	<b>21.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	42 770	47 701	4 931	47 047	45 300	(1 747)	55 330	11.5%	(3.7%)	(14.9%)	(45.1%)
Debt impairment	3 850	3 500	(350)	4 235	3 850	(385)	4 235	(9.1%)	(9.1%)	1.1%	(9.9%)
Bulk purchases	48 009	3 894	(44 115)	6 199	4 673	(1 526)	3 567	(91.9%)	(24.6%)	133.5%	(39.4%)
Other expenditure	34 039	40 518	6 479	37 445	44 974	7 529	48 725	19.0%	20.1%	(19.6%)	194.5%
<b>Total Expenditure</b>	<b>128 668</b>	<b>95 614</b>	<b>(33 054)</b>	<b>94 926</b>	<b>98 798</b>	<b>3 872</b>	<b>111 857</b>	<b>(25.7%)</b>	<b>4.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(17 998)</b>	<b>36 088</b>	<b>54 086</b>	<b>28 669</b>	<b>51 546</b>	<b>22 877</b>	<b>49 505</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 000	17 834	10 834	7 500	-	(7 500)	-	154.8%	(100.0%)	50.5%	100.0%
Other	7 500	18 110	10 610	-	-	-	-	141.5%	-	49.5%	-
<b>Total funding</b>	<b>14 500</b>	<b>35 944</b>	<b>21 444</b>	<b>7 500</b>	<b>-</b>	<b>(7 500)</b>	<b>-</b>	<b>147.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	6 700	6 700	-	-	-	-	-	-	31.2%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 000	14 180	9 180	5 000	-	(5 000)	-	183.6%	(100.0%)	42.8%	66.7%
Other	9 500	15 064	5 564	2 500	-	(2 500)	-	58.6%	(100.0%)	25.9%	33.3%
<b>Total expenditure</b>	<b>14 500</b>	<b>35 944</b>	<b>21 444</b>	<b>7 500</b>	<b>-</b>	<b>(7 500)</b>	<b>-</b>	<b>147.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	199 800	228 355	28 555	215 784	246 623	30 839	266 353	14.3%	14.3%	21.1%	34.8%
Service charges	642 171	766 139	123 969	722 403	823 109	100 707	888 958	19.3%	13.9%	91.7%	113.6%
Other revenue	498 437	481 085	(17 353)	538 625	495 698	(42 927)	530 369	(3.5%)	(8.0%)	(12.8%)	(48.4%)
<b>Total Revenue</b>	<b>1 340 408</b>	<b>1 475 579</b>	<b>135 171</b>	<b>1 476 812</b>	<b>1 565 431</b>	<b>88 619</b>	<b>1 685 681</b>	<b>10.1%</b>	<b>6.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	414 723	401 386	(13 337)	439 606	438 067	(1 539)	464 351	(3.2%)	(0.4%)	(9.9%)	(1.8%)
Debt impairment	30 000	15 000	(15 000)	30 000	15 000	(15 000)	15 000	(50.0%)	(50.0%)	(11.1%)	(17.6%)
Bulk purchases	471 278	507 207	35 929	557 634	537 639	(19 995)	569 898	7.6%	(3.6%)	26.6%	(23.5%)
Other expenditure	424 407	551 687	127 280	449 572	571 226	121 654	601 140	30.0%	27.1%	94.4%	142.9%
<b>Total Expenditure</b>	<b>1 340 408</b>	<b>1 475 280</b>	<b>134 872</b>	<b>1 476 812</b>	<b>1 561 933</b>	<b>85 121</b>	<b>1 650 389</b>	<b>10.1%</b>	<b>5.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>299</b>	<b>299</b>		<b>3 498</b>	<b>3 498</b>	<b>35 292</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	116 078	100 000	(16 078)	122 742	105 000	(17 742)	100 000	(13.9%)	(14.5%)	(33.8%)	1623.2%
Transfers and subsidies	225 606	289 198	63 592	254 032	270 681	16 649	299 173	28.2%	6.6%	133.8%	(1523.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>341 684</b>	<b>389 198</b>	<b>47 514</b>	<b>376 774</b>	<b>375 681</b>	<b>(1 093)</b>	<b>399 173</b>	<b>13.9%</b>	<b>(0.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	142 866	120 430	(22 436)	184 707	180 362	(4 345)	167 474	(15.7%)	(2.4%)	(47.2%)	397.5%
Electricity	69 288	56 700	(12 588)	62 482	55 185	(7 297)	69 000	(18.2%)	(11.7%)	(26.5%)	667.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	96 000	108 444	12 444	92 000	66 000	(26 000)	87 000	13.0%	(28.3%)	26.2%	2378.8%
Other	33 530	103 624	70 094	37 585	74 134	36 549	75 699	209.0%	97.2%	147.5%	(3343.9%)
<b>Total expenditure</b>	<b>341 684</b>	<b>389 198</b>	<b>47 514</b>	<b>376 774</b>	<b>375 681</b>	<b>(1 093)</b>	<b>399 173</b>	<b>13.9%</b>	<b>(0.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14



Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	45 347	45 067	(280)	47 433	49 198	1 765	51 904	(0.6%)	3.7%	(5.6%)	762.2%
Service charges	13 695	11 103	(2 592)	14 503	11 691	(2 812)	12 335	(18.9%)	(19.4%)	(51.3%)	(1214.5%)
Other revenue	189 615	197 539	7 924	209 063	210 342	1 279	228 128	4.2%	0.6%	156.9%	552.4%
<b>Total Revenue</b>	<b>248 657</b>	<b>253 709</b>	<b>5 052</b>	<b>271 000</b>	<b>271 231</b>	<b>232</b>	<b>292 367</b>	<b>2.0%</b>	<b>0.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	50 069	49 933	(136)	56 077	52 580	(3 498)	55 471	(0.3%)	(6.2%)	(29.9%)	106.3%
Debt impairment	27 874	-	(27 874)	29 519	-	(29 519)	-	(100.0%)	(100.0%)	(6151.0%)	897.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	60 717	89 180	28 463	64 180	93 906	29 726	98 743	46.9%	46.3%	6280.9%	(903.5%)
<b>Total Expenditure</b>	<b>138 660</b>	<b>139 113</b>	<b>453</b>	<b>149 776</b>	<b>146 486</b>	<b>(3 290)</b>	<b>154 215</b>	<b>0.3%</b>	<b>(2.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>109 998</b>	<b>114 596</b>	<b>4 598</b>	<b>121 223</b>	<b>124 745</b>	<b>3 522</b>	<b>138 153</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 258	-	(57 258)	64 428	-	(64 428)	45 445	(100.0%)	(100.0%)	(160.1%)	(147.6%)
Other	21 579	114 596	93 017	6 344	114 428	108 085	80 892	431.1%	1703.8%	260.1%	247.6%
<b>Total funding</b>	<b>78 837</b>	<b>114 596</b>	<b>35 759</b>	<b>70 771</b>	<b>114 428</b>	<b>43 657</b>	<b>126 337</b>	<b>45.4%</b>	<b>61.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	3 500	23 210	19 710	3 500	19 420	15 920	25 300	563.1%	454.9%	55.1%	36.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	53 992	59 951	5 959	61 147	62 655	1 508	81 408	11.0%	2.5%	16.7%	3.5%
Other	21 345	31 435	10 090	6 124	32 353	26 229	19 629	47.3%	428.3%	28.2%	60.1%
<b>Total expenditure</b>	<b>78 837</b>	<b>114 596</b>	<b>35 759</b>	<b>70 771</b>	<b>114 428</b>	<b>43 657</b>	<b>126 337</b>	<b>45.4%</b>	<b>61.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		59 472	59 472		61 260	61 260	63 067	-	-	12.5%	12.9%
Other revenue	228 160	643 279	415 119	243 216	656 081	412 865	691 736	181.9%	169.8%	87.5%	87.1%
<b>Total Revenue</b>	<b>228 160</b>	<b>702 751</b>	<b>474 591</b>	<b>243 216</b>	<b>717 341</b>	<b>474 125</b>	<b>754 803</b>	<b>208.0%</b>	<b>194.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	169 584	174 652	5 067	183 151	188 983	5 832	204 582	3.0%	3.2%	1.8%	2.2%
Debt impairment		47 578	47 578		49 008	49 008	50 454	-	-	17.3%	18.1%
Bulk purchases	10 000	52 700	42 700	10 750	56 770	46 020	59 236	427.0%	428.1%	15.5%	17.0%
Other expenditure	48 576	229 026	180 450	49 315	219 292	169 978	233 825	371.5%	344.7%	65.4%	62.8%
<b>Total Expenditure</b>	<b>228 160</b>	<b>503 956</b>	<b>275 795</b>	<b>243 216</b>	<b>514 054</b>	<b>270 838</b>	<b>548 097</b>	<b>120.9%</b>	<b>111.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>198 796</b>	<b>198 796</b>		<b>203 287</b>	<b>203 287</b>	<b>206 706</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	342 452	270 921	(71 530)	457 914	274 782	(183 132)	283 368	(20.9%)	(40.0%)	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>342 452</b>	<b>270 921</b>	<b>(71 530)</b>	<b>457 914</b>	<b>274 782</b>	<b>(183 132)</b>	<b>283 368</b>	<b>(20.9%)</b>	<b>(40.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	269 552	199 866	(69 686)	306 462	224 863	(81 599)	237 866	(25.9%)	(26.6%)	97.4%	44.6%
Electricity	20 000	13 144	(6 856)	15 000	14 950	(50)	16 000	(34.3%)	(0.3%)	9.6%	0.0%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	44 000	17 668	(26 332)	50 000	12 140	(37 860)	14 802	(59.8%)	(75.7%)	36.8%	20.7%
Other	8 900	40 243	31 343	86 452	22 830	(63 622)	14 700	352.2%	(73.6%)	(43.8%)	34.7%
<b>Total expenditure</b>	<b>342 452</b>	<b>270 921</b>	<b>(71 531)</b>	<b>457 914</b>	<b>274 782</b>	<b>(183 132)</b>	<b>283 368</b>	<b>(20.9%)</b>	<b>(40.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	29 033	30 474	1 441	31 298	32 089	791	33 854	5.0%	2.5%	4.3%	1.8%
Service charges	96 030	95 860	(170)	103 521	100 941	(2 580)	106 492	(0.2%)	(2.5%)	(0.5%)	(6.0%)
Other revenue	77 031	109 502	32 471	79 503	124 454	44 951	133 727	42.2%	56.5%	96.2%	104.1%
<b>Total Revenue</b>	<b>202 094</b>	<b>235 836</b>	<b>33 742</b>	<b>214 322</b>	<b>257 483</b>	<b>43 161</b>	<b>274 073</b>	<b>16.7%</b>	<b>20.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	67 683	72 637	4 954	72 963	76 486	3 523	80 693	7.3%	4.8%	(33.3%)	(15.8%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	33 838	43 187	9 349	36 478	45 476	8 998	47 977	27.6%	24.7%	(62.9%)	(40.3%)
Other expenditure	91 201	62 040	(29 161)	100 199	65 328	(34 871)	68 921	(32.0%)	(34.8%)	196.3%	156.0%
<b>Total Expenditure</b>	<b>192 722</b>	<b>177 863</b>	<b>(14 859)</b>	<b>209 640</b>	<b>187 290</b>	<b>(22 350)</b>	<b>197 591</b>	<b>(7.7%)</b>	<b>(10.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>9 372</b>	<b>57 973</b>	<b>48 601</b>	<b>4 682</b>	<b>70 193</b>	<b>65 511</b>	<b>76 482</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 794	8	(45 786)	48 954	8	(48 946)	8	(100.0%)	(100.0%)	88.0%	87.9%
Other	6 628	356	(6 272)	7 085	375	(6 710)	396	(94.6%)	(94.7%)	12.0%	12.1%
<b>Total funding</b>	<b>52 422</b>	<b>364</b>	<b>(52 058)</b>	<b>56 039</b>	<b>383</b>	<b>(55 656)</b>	<b>404</b>	<b>(99.3%)</b>	<b>(99.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		244	244		257	257	271	-	-	(0.5%)	(0.5%)
Electricity	7 930	30	(7 900)	8 477	32	(8 445)	33	(99.6%)	(99.6%)	15.2%	15.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	23 320	8	(23 312)	24 929	8	(24 921)	8	(100.0%)	(100.0%)	44.8%	44.8%
Other	21 172	82	(21 090)	22 633	86	(22 547)	91	(99.6%)	(99.6%)	40.5%	40.5%
<b>Total expenditure</b>	<b>52 422</b>	<b>364</b>	<b>(52 058)</b>	<b>56 039</b>	<b>383</b>	<b>(55 656)</b>	<b>404</b>	<b>(99.3%)</b>	<b>(99.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		22 627	22 627		23 985	23 985	25 424	-	-	9.3%	9.3%
Service charges		102 459	102 459		111 383	111 383	119 580	-	-	42.2%	43.3%
Other revenue		117 949	117 949		122 142	122 142	129 458	-	-	48.5%	47.4%
<b>Total Revenue</b>		<b>243 035</b>	<b>243 035</b>		<b>257 509</b>	<b>257 509</b>	<b>274 462</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		92 633	92 633		94 280	94 280	99 963	-	-	37.6%	36.4%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		61 207	61 207		64 570	64 570	70 085	-	-	24.9%	25.0%
Other expenditure		92 420	92 420		99 857	99 857	105 841	-	-	37.5%	38.6%
<b>Total Expenditure</b>		<b>246 260</b>	<b>246 260</b>		<b>258 708</b>	<b>258 708</b>	<b>275 888</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(3 225)</b>	<b>(3 225)</b>		<b>(1 199)</b>	<b>(1 199)</b>	<b>(1 426)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	30 948	35 082	4 134	24 543	44 459	19 916	46 960	13.4%	81.1%	16.8%	100.0%
Other		20 496	20 496		-	-	-	-	-	83.2%	-
<b>Total funding</b>	<b>30 948</b>	<b>55 578</b>	<b>24 630</b>	<b>24 543</b>	<b>44 459</b>	<b>19 916</b>	<b>46 960</b>	<b>79.6%</b>	<b>81.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	30 158	21 750	(8 408)	23 753	24 000	247	28 100	(27.9%)	1.0%	(34.1%)	1.2%
Electricity		850	850		-	-	-	-	-	3.5%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		16 054	16 054		19 659	19 659	17 960	-	-	65.2%	98.7%
Other	790	16 924	16 134	790	800	10	900	2042.3%	1.3%	65.5%	0.1%
<b>Total expenditure</b>	<b>30 948</b>	<b>55 578</b>	<b>24 630</b>	<b>24 543</b>	<b>44 459</b>	<b>19 916</b>	<b>46 960</b>	<b>79.6%</b>	<b>81.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	14 520	14 140	(380)	17 887	15 485	(2 402)	17 227	(2.6%)	(13.4%)	3.8%	41.3%
Service charges	50 609	53 144	2 534	53 646	59 041	5 395	65 139	5.0%	10.1%	(25.6%)	(92.7%)
Other revenue	43 568	31 530	(12 038)	43 315	34 501	(8 814)	37 862	(27.6%)	(20.3%)	121.8%	151.4%
<b>Total Revenue</b>	<b>108 697</b>	<b>98 813</b>	<b>(9 884)</b>	<b>114 847</b>	<b>109 026</b>	<b>(5 821)</b>	<b>120 228</b>	<b>(9.1%)</b>	<b>(5.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	33 157	33 672	514	35 148	38 575	3 427	42 084	1.6%	9.8%	(9.1%)	(130.3%)
Debt impairment		500	500		552	552	610	-	-	(8.8%)	(21.0%)
Bulk purchases	25 078	29 774	4 696	26 583	32 801	6 218	35 832	18.7%	23.4%	(82.7%)	(236.5%)
Other expenditure	46 258	34 868	(11 390)	49 925	37 099	(12 826)	41 701	(24.6%)	(25.7%)	200.5%	487.8%
<b>Total Expenditure</b>	<b>104 493</b>	<b>98 813</b>	<b>(5 680)</b>	<b>111 655</b>	<b>109 026</b>	<b>(2 629)</b>	<b>120 228</b>	<b>(5.4%)</b>	<b>(2.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 204</b>	<b>-</b>	<b>(4 204)</b>	<b>3 192</b>	<b>-</b>	<b>(3 192)</b>	<b>-</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	6 141	-	(6 141)	6 365	-	(6 365)	-	(100.0%)	(100.0%)	286.8%	(346.8%)
Transfers and subsidies	12 859	16 859	4 000	15 635	23 835	8 200	21 996	31.1%	52.4%	(186.8%)	446.8%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>19 000</b>	<b>16 859</b>	<b>(2 141)</b>	<b>22 000</b>	<b>23 835</b>	<b>1 835</b>	<b>21 996</b>	<b>(11.3%)</b>	<b>8.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	9 000	12 375	3 375	13 809	5 951	(7 858)	8 496	37.5%	(56.9%)	(157.7%)	(428.2%)
Electricity	620	-	(620)	1 956	-	(1 956)	-	(100.0%)	(100.0%)	29.0%	(106.6%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 351	2 000	649	2 000	16 000	14 000	12 000	48.0%	700.0%	(30.3%)	762.9%
Other	8 029	2 484	(5 545)	4 235	1 884	(2 351)	1 500	(69.1%)	(55.5%)	259.0%	(128.1%)
<b>Total expenditure</b>	<b>19 000</b>	<b>16 859</b>	<b>(2 141)</b>	<b>22 000</b>	<b>23 835</b>	<b>1 835</b>	<b>21 996</b>	<b>(11.3%)</b>	<b>8.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	13 836	16 870	3 034	14 666	17 747	3 080	18 811	21.9%	21.0%	61.8%	180.2%
Service charges	103 444	105 090	1 646	116 310	115 039	(1 271)	125 896	1.6%	(1.1%)	33.5%	(74.4%)
Other revenue	64 793	65 024	231	69 740	69 640	(100)	73 919	0.4%	(0.1%)	4.7%	(5.9%)
<b>Total Revenue</b>	<b>182 073</b>	<b>186 985</b>	<b>4 912</b>	<b>200 716</b>	<b>202 425</b>	<b>1 709</b>	<b>218 626</b>	<b>2.7%</b>	<b>0.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	56 835	61 669	4 835	61 157	64 534	3 377	70 786	8.5%	5.5%	18.8%	11.6%
Debt impairment	3 180	4 000	820	3 371	4 500	1 129	5 000	25.8%	33.5%	3.2%	3.9%
Bulk purchases	58 577	55 560	(3 017)	74 345	63 494	(10 851)	72 543	(5.2%)	(14.6%)	(11.7%)	(37.3%)
Other expenditure	68 215	91 297	23 082	65 204	100 617	35 413	103 313	33.8%	54.3%	89.7%	121.8%
<b>Total Expenditure</b>	<b>186 807</b>	<b>212 526</b>	<b>25 720</b>	<b>204 077</b>	<b>233 144</b>	<b>29 067</b>	<b>251 642</b>	<b>13.8%</b>	<b>14.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 734)</b>	<b>(25 542)</b>	<b>(20 808)</b>	<b>(3 361)</b>	<b>(30 719)</b>	<b>(27 358)</b>	<b>(33 016)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	10 000	10 000	7 000	-	-	-	100.9%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 466	32 505	39	39 868	39 781	(87)	41 903	0.1%	(0.2%)	4.6%	(0.9%)
Other	-	810	810	-	-	-	-	-	-	95.4%	-
<b>Total funding</b>	<b>32 466</b>	<b>33 315</b>	<b>849</b>	<b>39 868</b>	<b>49 781</b>	<b>9 913</b>	<b>48 903</b>	<b>2.6%</b>	<b>24.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	26 000	24 684	(1 316)	28 503	18 127	(10 376)	40 403	(5.1%)	(36.4%)	(154.9%)	(104.7%)
Electricity	595	595	0	754	13 660	12 906	7 000	0.0%	1711.7%	0.0%	130.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 784	5 289	505	10 516	17 994	7 478	-	10.5%	71.1%	59.4%	75.4%
Other	1 087	2 747	1 660	95	-	(95)	1 500	152.7%	(100.0%)	195.5%	(1.0%)
<b>Total expenditure</b>	<b>32 466</b>	<b>33 315</b>	<b>849</b>	<b>39 868</b>	<b>49 781</b>	<b>9 913</b>	<b>48 903</b>	<b>2.6%</b>	<b>24.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	38 445	37 938	(507)	40 713	39 948	(765)	42 145	(1.3%)	(1.9%)	(2.8%)	(11.1%)
Service charges	80 427	84 278	3 851	95 158	88 744	(6 414)	93 625	4.8%	(6.7%)	21.2%	(92.9%)
Other revenue	72 442	87 222	14 780	78 528	92 608	14 080	97 702	20.4%	17.9%	81.6%	204.0%
<b>Total Revenue</b>	<b>191 314</b>	<b>209 438</b>	<b>18 124</b>	<b>214 399</b>	<b>221 301</b>	<b>6 902</b>	<b>233 473</b>	<b>9.5%</b>	<b>3.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	68 174	67 823	(351)	77 033	72 509	(4 524)	76 497	(0.5%)	(5.9%)	8.8%	24.0%
Debt impairment	2 400	-	(2 400)	2 600	-	(2 600)	-	(100.0%)	(100.0%)	60.4%	13.8%
Bulk purchases	45 792	46 370	578	57 000	48 827	(8 173)	51 513	1.3%	(14.3%)	(14.6%)	43.4%
Other expenditure	66 538	64 740	(1 798)	70 608	67 082	(3 526)	55 335	(2.7%)	(5.0%)	45.3%	18.7%
<b>Total Expenditure</b>	<b>182 904</b>	<b>178 933</b>	<b>(3 971)</b>	<b>207 241</b>	<b>188 418</b>	<b>(18 823)</b>	<b>183 344</b>	<b>(2.2%)</b>	<b>(9.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 410</b>	<b>30 505</b>	<b>22 095</b>	<b>7 158</b>	<b>32 883</b>	<b>25 725</b>	<b>50 128</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 518	17 618	(900)	21 868	-	(21 868)	21 868	(4.9%)	(100.0%)	(8.7%)	100.0%
Other	-	11 246	11 246	-	-	-	-	-	-	108.7%	-
<b>Total funding</b>	<b>18 518</b>	<b>28 864</b>	<b>10 346</b>	<b>21 868</b>	<b>-</b>	<b>(21 868)</b>	<b>21 868</b>	<b>55.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	300	300	-	-	-	-	-	-	2.9%	-
Electricity	3 000	1 500	(1 500)	3 000	-	(3 000)	3 000	(50.0%)	(100.0%)	(14.5%)	13.7%
Housing	15 518	-	(15 518)	18 868	-	(18 868)	18 868	(100.0%)	(100.0%)	(150.0%)	86.3%
Roads, pavements, bridges and storm water	-	12 418	12 418	-	-	-	-	-	-	120.0%	-
Other	-	14 646	14 646	-	-	-	-	-	-	141.6%	-
<b>Total expenditure</b>	<b>18 518</b>	<b>28 864</b>	<b>10 346</b>	<b>21 868</b>	<b>-</b>	<b>(21 868)</b>	<b>21 868</b>	<b>55.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	34 913	38 233	3 321	37 007	40 527	3 520	43 959	9.5%	9.5%	30.9%	9.5%
Service charges	203 784	214 189	10 405	230 673	248 051	17 378	289 067	5.1%	7.5%	96.8%	47.0%
Other revenue	448 484	445 502	(2 981)	504 166	520 281	16 114	544 298	(0.7%)	3.2%	(27.7%)	43.5%
<b>Total Revenue</b>	<b>687 180</b>	<b>697 924</b>	<b>10 745</b>	<b>771 847</b>	<b>808 859</b>	<b>37 012</b>	<b>877 323</b>	<b>1.6%</b>	<b>4.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	170 062	170 034	(28)	185 805	182 438	(3 368)	194 319	(0.0%)	(1.8%)	1.5%	25.6%
Debt impairment	37 284	36 785	(499)	41 754	41 229	(525)	43 942	(1.3%)	(1.3%)	27.3%	4.0%
Bulk purchases	130 835	132 191	1 356	161 214	163 641	2 427	203 279	1.0%	1.5%	(74.2%)	(18.5%)
Other expenditure	209 574	206 918	(2 656)	225 166	213 490	(11 676)	230 905	(1.3%)	(5.2%)	145.4%	88.8%
<b>Total Expenditure</b>	<b>547 755</b>	<b>545 928</b>	<b>(1 827)</b>	<b>613 940</b>	<b>600 798</b>	<b>(13 142)</b>	<b>672 445</b>	<b>(0.3%)</b>	<b>(2.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>139 425</b>	<b>151 996</b>	<b>12 572</b>	<b>157 907</b>	<b>208 061</b>	<b>50 154</b>	<b>204 878</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions		21 055	21 055		21 142	21 142	14 410	-	-	(138.0%)	104.7%
Transfers and subsidies	206 695	182 941	(23 754)	239 718	242 039	2 321	248 468	(11.5%)	1.0%	155.7%	11.5%
Other	12 556	-	(12 556)	3 278	-	(3 278)	-	(100.0%)	(100.0%)	82.3%	(16.2%)
<b>Total funding</b>	<b>219 251</b>	<b>203 996</b>	<b>(15 255)</b>	<b>242 995</b>	<b>263 181</b>	<b>20 185</b>	<b>262 878</b>	<b>(7.0%)</b>	<b>8.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	122 850	92 174	(30 676)	135 923	139 929	4 006	147 928	(25.0%)	2.9%	201.1%	19.8%
Electricity	12 456	17 970	5 514	2 160	13 210	11 050	9 902	44.3%	511.6%	(36.1%)	54.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	57 030	66 935	9 905	88 420	94 200	5 780	90 900	17.4%	6.5%	(64.9%)	28.6%
Other	26 916	26 917	2	16 493	15 842	(651)	14 148	0.0%	(3.9%)	(0.0%)	(3.2%)
<b>Total expenditure</b>	<b>219 251</b>	<b>203 996</b>	<b>(15 255)</b>	<b>242 995</b>	<b>263 181</b>	<b>20 185</b>	<b>262 878</b>	<b>(7.0%)</b>	<b>8.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14



Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	1 632	940	(692)	1 632	1 407	(226)	1 407	(42.4%)	(13.8%)	(11.6%)	(4.2%)
Other revenue	101 321	107 998	6 677	105 791	111 440	5 649	114 944	6.6%	5.3%	111.6%	104.2%
<b>Total Revenue</b>	<b>102 953</b>	<b>108 938</b>	<b>5 985</b>	<b>107 423</b>	<b>112 847</b>	<b>5 423</b>	<b>116 350</b>	<b>5.8%</b>	<b>5.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	50 531	49 914	(617)	54 523	53 383	(1 140)	57 618	(1.2%)	(2.1%)	(3.9%)	40.6%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	978	978	-	1 032	1 032	1 094	-	-	6.2%	(36.8%)
Other expenditure	46 817	62 317	15 500	46 207	43 510	(2 698)	45 173	33.1%	(5.8%)	97.7%	96.2%
<b>Total Expenditure</b>	<b>97 348</b>	<b>113 209</b>	<b>15 861</b>	<b>100 730</b>	<b>97 924</b>	<b>(2 806)</b>	<b>103 884</b>	<b>16.3%</b>	<b>(2.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 606</b>	<b>(4 271)</b>	<b>(9 876)</b>	<b>6 693</b>	<b>14 922</b>	<b>8 229</b>	<b>12 466</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	1 000	18 603	17 603	1 000	1 000	1 000	-	1760.3%	-	100.0%	100.0%
<b>Total funding</b>	<b>1 000</b>	<b>18 603</b>	<b>17 603</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>1760.3%</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	1 000	18 603	17 603	1 000	1 000	1 000	-	1760.3%	-	100.0%	100.0%
<b>Total expenditure</b>	<b>1 000</b>	<b>18 603</b>	<b>17 603</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>-</b>	<b>1760.3%</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	10 618	11 786	1 168	11 680	12 954	1 274	14 238	11.0%	10.9%	(192.9%)	8.6%
Service charges	43 509	37 550	(5 959)	45 019	44 326	(693)	52 428	(13.7%)	(1.5%)	984.2%	(4.7%)
Other revenue	83 655	87 841	4 185	94 500	108 728	14 228	112 130	5.0%	15.1%	(691.3%)	96.1%
<b>Total Revenue</b>	<b>137 782</b>	<b>137 176</b>	<b>(605)</b>	<b>151 199</b>	<b>166 008</b>	<b>14 809</b>	<b>178 796</b>	<b>(0.4%)</b>	<b>9.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	42 701	42 028	(672)	46 941	45 369	(1 572)	48 975	(1.6%)	(3.3%)	2.3%	9.4%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	19 220	19 220	-	22 103	22 103	25 418	-	-	(64.9%)	(132.6%)
Other expenditure	93 678	45 500	(48 178)	96 778	59 577	(37 201)	65 046	(51.4%)	(38.4%)	162.6%	223.2%
<b>Total Expenditure</b>	<b>136 379</b>	<b>106 748</b>	<b>(29 631)</b>	<b>143 719</b>	<b>127 049</b>	<b>(16 671)</b>	<b>139 439</b>	<b>(21.7%)</b>	<b>(11.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 403</b>	<b>30 428</b>	<b>29 025</b>	<b>7 480</b>	<b>38 959</b>	<b>31 479</b>	<b>39 356</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 500	16 468	(32)	16 500	19 387	2 887	48 050	(0.2%)	17.5%	(0.5%)	35.6%
Other	4 507	11 742	7 235	4 507	9 740	5 233	7 453	160.5%	116.1%	100.5%	64.4%
<b>Total funding</b>	<b>21 007</b>	<b>28 210</b>	<b>7 203</b>	<b>21 007</b>	<b>29 127</b>	<b>8 120</b>	<b>55 503</b>	<b>34.3%</b>	<b>38.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 500	18 150	1 650	16 500	19 387	2 887	48 050	10.0%	17.5%	22.9%	35.6%
Other	4 507	10 060	5 553	4 507	9 740	5 233	7 453	123.2%	116.1%	77.1%	64.4%
<b>Total expenditure</b>	<b>21 007</b>	<b>28 210</b>	<b>7 203</b>	<b>21 007</b>	<b>29 127</b>	<b>8 120</b>	<b>55 503</b>	<b>34.3%</b>	<b>38.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	22 890	19 185	(3 705)	24 263	20 336	(3 927)	21 556	(16.2%)	(16.2%)	(24.5%)	(22.2%)
Service charges	51 561	51 763	202	59 738	57 094	(2 644)	63 059	0.4%	(4.4%)	1.3%	(14.9%)
Other revenue	178 874	197 505	18 631	194 396	218 685	24 290	237 989	10.4%	12.5%	123.2%	137.1%
<b>Total Revenue</b>	<b>253 325</b>	<b>268 453</b>	<b>15 127</b>	<b>278 397</b>	<b>296 115</b>	<b>17 718</b>	<b>322 604</b>	<b>6.0%</b>	<b>6.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	61 987	71 246	9 258	66 873	78 177	11 304	85 791	14.9%	16.9%	(10.0%)	(11.7%)
Debt impairment	2 915	-	(2 915)	3 089	-	(3 089)	-	(100.0%)	(100.0%)	3.2%	3.2%
Bulk purchases	29 643	38 756	9 113	32 019	43 044	11 025	47 820	30.7%	34.4%	(9.9%)	(11.4%)
Other expenditure	157 006	49 218	(107 788)	163 800	47 905	(115 895)	50 750	(68.7%)	(70.8%)	116.7%	119.9%
<b>Total Expenditure</b>	<b>251 551</b>	<b>159 220</b>	<b>(92 331)</b>	<b>265 781</b>	<b>169 126</b>	<b>(96 655)</b>	<b>184 361</b>	<b>(36.7%)</b>	<b>(36.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 774</b>	<b>109 233</b>	<b>107 458</b>	<b>12 616</b>	<b>126 989</b>	<b>114 373</b>	<b>138 243</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 037	95 367	66 330	35 306	72 258	36 952	60 745	228.4%	104.7%	200.3%	1245.5%
Other	46 984	13 769	(33 215)	35 694	1 709	(33 985)	1 678	(70.7%)	(95.2%)	(100.3%)	(1145.5%)
<b>Total funding</b>	<b>76 021</b>	<b>109 136</b>	<b>33 115</b>	<b>71 000</b>	<b>73 967</b>	<b>2 967</b>	<b>62 423</b>	<b>43.6%</b>	<b>4.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	7 554	7 554	2 750	1 000	(1 750)	120	-	(63.6%)	22.8%	(59.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	47 645	72 693	25 048	41 718	54 978	13 260	44 817	52.6%	31.8%	75.6%	446.9%
Other	28 376	28 889	513	26 532	17 989	(8 543)	17 486	1.8%	(32.2%)	1.5%	(288.0%)
<b>Total expenditure</b>	<b>76 021</b>	<b>109 136</b>	<b>33 115</b>	<b>71 000</b>	<b>73 967</b>	<b>2 967</b>	<b>62 423</b>	<b>43.6%</b>	<b>4.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	16 100	24 047	7 947	16 100	24 047	7 947	24 047	49.4%	49.4%	30.6%	35.2%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	177 793	195 857	18 064	204 408	219 039	14 631	232 920	10.2%	7.2%	69.4%	64.8%
<b>Total Revenue</b>	<b>193 893</b>	<b>219 904</b>	<b>26 011</b>	<b>220 508</b>	<b>243 085</b>	<b>22 578</b>	<b>256 966</b>	<b>13.4%</b>	<b>10.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	29 458	39 742	10 284	29 458	42 563	13 105	45 612	34.9%	44.5%	53.7%	247.9%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	69 258	78 117	8 859	79 955	72 136	(7 818)	75 150	12.8%	(9.8%)	46.3%	(147.9%)
<b>Total Expenditure</b>	<b>98 716</b>	<b>117 860</b>	<b>19 144</b>	<b>109 413</b>	<b>114 699</b>	<b>5 287</b>	<b>120 762</b>	<b>19.4%</b>	<b>4.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>95 177</b>	<b>102 044</b>	<b>6 867</b>	<b>111 095</b>	<b>128 386</b>	<b>17 291</b>	<b>136 205</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	80 730	100 582	19 852	85 493	127 188	41 695	134 799	24.6%	48.8%	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>80 730</b>	<b>100 582</b>	<b>19 852</b>	<b>85 493</b>	<b>127 188</b>	<b>41 695</b>	<b>134 799</b>	<b>24.6%</b>	<b>48.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	77 809	68 250	(9 559)	82 400	107 433	25 033	124 100	(12.3%)	30.4%	(48.2%)	60.0%
Other	2 921	32 332	29 412	3 092	19 755	16 662	10 699	1007.1%	538.8%	148.2%	40.0%
<b>Total expenditure</b>	<b>80 730</b>	<b>100 582</b>	<b>19 852</b>	<b>85 493</b>	<b>127 188</b>	<b>41 695</b>	<b>134 799</b>	<b>24.6%</b>	<b>48.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		920	920		1 861	1 861	2 801	–	–	16.5%	20.5%
Service charges	119	1 800	1 681	134	2 700	2 567	3 400	1409.4%	1922.5%	30.1%	28.3%
Other revenue	47 113	50 095	2 982	51 220	55 864	4 643	60 243	6.3%	9.1%	53.4%	51.2%
<b>Total Revenue</b>	<b>47 232</b>	<b>52 815</b>	<b>5 583</b>	<b>51 354</b>	<b>60 424</b>	<b>9 070</b>	<b>66 444</b>	<b>11.8%</b>	<b>17.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	21 583	21 640	57	22 418	22 512	93	24 312	0.3%	0.4%	1.0%	1.2%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	1 320	1 500	180	1 452	1 600	148	1 800	13.6%	10.2%	3.1%	1.9%
Other expenditure	22 543	28 028	5 485	24 939	32 344	7 405	29 268	24.3%	29.7%	95.9%	96.8%
<b>Total Expenditure</b>	<b>45 446</b>	<b>51 168</b>	<b>5 722</b>	<b>48 809</b>	<b>56 456</b>	<b>7 646</b>	<b>55 379</b>	<b>12.6%</b>	<b>15.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 787</b>	<b>1 648</b>	<b>(139)</b>	<b>2 545</b>	<b>3 969</b>	<b>1 424</b>	<b>11 064</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 715	14 687	10 972	10 985	18 034	7 049	19 014	295.4%	64.2%	725.9%	320.6%
Other	11 974	2 513	(9 461)	8 601	3 751	(4 850)	7 881	(79.0%)	(56.4%)	(625.9%)	(220.6%)
<b>Total funding</b>	<b>15 688</b>	<b>17 200</b>	<b>1 512</b>	<b>19 586</b>	<b>21 785</b>	<b>2 199</b>	<b>26 895</b>	<b>9.6%</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	715	505	(210)	8 985	11 516	2 531	11 130	(29.3%)	28.2%	(13.9%)	115.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	150	150	-	-	-	-	-	-	9.9%	-
Other	14 974	16 545	1 571	10 601	10 268	(332)	15 765	10.5%	(3.1%)	104.0%	(15.1%)
<b>Total expenditure</b>	<b>15 688</b>	<b>17 200</b>	<b>1 512</b>	<b>19 586</b>	<b>21 785</b>	<b>2 199</b>	<b>26 895</b>	<b>9.6%</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates		37 000	37 000		40 700	40 700	43 753	-	-	21.9%	20.1%
Service charges		16 496	16 496		18 146	18 146	19 507	-	-	9.8%	9.0%
Other revenue		115 499	115 499		143 427	143 427	152 586	-	-	68.3%	70.9%
<b>Total Revenue</b>		<b>168 995</b>	<b>168 995</b>		<b>202 272</b>	<b>202 272</b>	<b>215 845</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		59 074	59 074		64 981	64 981	69 137	-	-	52.4%	52.4%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		53 662	53 662		59 028	59 028	62 374	-	-	47.6%	47.6%
<b>Total Expenditure</b>		<b>112 735</b>	<b>112 735</b>		<b>124 009</b>	<b>124 009</b>	<b>131 512</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>56 260</b>	<b>56 260</b>		<b>78 263</b>	<b>78 263</b>	<b>84 333</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		11 771	11 771		-	-	-	-	-	17.8%	-
Transfers and subsidies		54 300	54 300		-	-	-	-	-	82.2%	-
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>66 071</b>	<b>66 071</b>		<b>-</b>	<b>-</b>	<b>-</b>	-	-	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		19 800	19 800		-	-	-	-	-	30.0%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		31 000	31 000		-	-	-	-	-	46.9%	-
Other		15 271	15 271		-	-	-	-	-	23.1%	-
<b>Total expenditure</b>		<b>66 071</b>	<b>66 071</b>		<b>-</b>	<b>-</b>	<b>-</b>	-	-	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
<b>Operating Revenue</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges		28 900	28 900		32 335	32 335	36 294	-	-	72.3%	15.4%
Other revenue	848 887	859 951	11 064	1 038 327	1 216 450	178 123	1 116 507	1.3%	17.2%	27.7%	84.6%
<b>Total Revenue</b>	<b>848 887</b>	<b>888 851</b>	<b>39 964</b>	<b>1 038 327</b>	<b>1 248 785</b>	<b>210 458</b>	<b>1 152 801</b>	<b>4.7%</b>	<b>20.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	205 773	191 835	(13 938)	228 586	208 050	(20 537)	232 845	(6.8%)	(9.0%)	(40.0%)	(36.0%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	509	56 908	56 399	539	62 057	61 518	59 508	11080.3%	11413.4%	162.0%	107.8%
Other expenditure	160 896	153 243	(7 652)	171 887	187 993	16 106	191 916	(4.8%)	9.4%	(22.0%)	28.2%
<b>Total Expenditure</b>	<b>367 178</b>	<b>401 987</b>	<b>34 809</b>	<b>401 012</b>	<b>458 100</b>	<b>57 088</b>	<b>484 269</b>	<b>9.5%</b>	<b>14.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>481 709</b>	<b>486 864</b>	<b>5 155</b>	<b>637 315</b>	<b>790 685</b>	<b>153 370</b>	<b>668 532</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		485 229	485 229		602 305	602 305	662 413	-	-	274.5%	352.1%
Other	313 784	5 300	(308 484)	438 482	7 220	(431 262)	7 497	(98.3%)	(98.4%)	(174.5%)	(252.1%)
<b>Total funding</b>	<b>313 784</b>	<b>490 529</b>	<b>176 745</b>	<b>438 482</b>	<b>609 525</b>	<b>171 043</b>	<b>669 910</b>	<b>56.3%</b>	<b>39.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	307 298	464 541	157 243	431 808	536 525	104 717	660 544	51.2%	24.3%	89.0%	61.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		16 688	16 688		65 780	65 780	1 869	-	-	9.4%	38.5%
Other	6 486	9 300	2 814	6 674	7 220	546	7 497	43.4%	8.2%	1.6%	0.3%
<b>Total expenditure</b>	<b>313 784</b>	<b>490 529</b>	<b>176 745</b>	<b>438 482</b>	<b>609 525</b>	<b>171 043</b>	<b>669 910</b>	<b>56.3%</b>	<b>39.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14