

**AGGREGATED INFORMATION FOR LIMPOPO  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	624 459	625 978	668 627	698 502	739 191	792 143	4.5%	5.8%
Service charges	2 170 378	2 200 038	2 027 396	2 550 137	2 722 585	2 943 852	25.8%	13.2%
Other revenue	6 323 114	6 347 367	8 202 179	7 972 136	8 170 678	8 472 776	(2.8%)	1.1%
<b>Total Revenue</b>	<b>9 117 951</b>	<b>9 173 384</b>	<b>10 898 203</b>	<b>11 220 776</b>	<b>11 632 454</b>	<b>12 208 771</b>	<b>3.0%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	2 652 972	2 681 135	2 645 267	2 871 994	3 075 819	3 313 893	8.6%	7.8%
Debt impairment	146 052	156 205	8 413	130 194	138 037	144 341	1447.6%	157.9%
Bulk purchases	1 178 211	1 209 605	1 241 641	1 533 762	1 672 565	1 795 457	23.5%	13.1%
Other expenditure	3 671 199	3 649 438	3 521 149	4 148 136	4 171 867	4 340 382	17.8%	7.2%
<b>Total Expenditure</b>	<b>7 648 434</b>	<b>7 696 384</b>	<b>7 416 470</b>	<b>8 684 086</b>	<b>9 058 289</b>	<b>9 594 073</b>	<b>17.1%</b>	<b>9.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 469 517</b>	<b>1 477 000</b>	<b>3 481 733</b>	<b>2 536 689</b>	<b>2 574 166</b>	<b>2 614 698</b>	<b>(27.1%)</b>	<b>(9.1%)</b>
<b>Capital Funding</b>								
External loans	83 656	83 656	41 302	150 000	10 000	7 000	263.2%	(44.7%)
Internal contributions	508 896	333 523	242 283	132 826	126 142	114 410	(45.2%)	(22.1%)
Transfers and subsidies	2 253 336	2 169 847	1 628 407	3 587 521	4 068 795	3 936 538	120.3%	34.2%
Other	451 404	546 913	259 990	618 676	413 503	548 672	138.0%	28.3%
<b>Total funding</b>	<b>3 297 292</b>	<b>3 133 939</b>	<b>2 171 982</b>	<b>4 489 023</b>	<b>4 618 439</b>	<b>4 606 620</b>	<b>106.7%</b>	<b>28.5%</b>
<b>Capital Expenditure</b>								
Water	1 159 409	1 067 994	953 895	2 083 265	2 544 286	2 562 341	118.4%	39.0%
Electricity	380 842	401 897	276 065	369 744	219 170	240 708	33.9%	(4.5%)
Housing	3 050	3 192	1 472	-	-	18 868	(100.0%)	134.0%
Roads, pavements, bridges and storm water	841 913	950 575	581 474	1 238 926	1 248 150	1 202 919	113.1%	27.4%
Other	912 080	737 385	457 062	797 088	606 833	581 784	74.4%	8.4%
<b>Total expenditure</b>	<b>3 297 293</b>	<b>3 161 042</b>	<b>2 269 968</b>	<b>4 489 023</b>	<b>4 618 439</b>	<b>4 606 620</b>	<b>97.8%</b>	<b>26.6%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	16 052	13 000	12 919	13 533	14 128	14 835	4.8%	4.7%
Service charges	23 532	14 977	14 985	15 591	16 277	17 091	4.0%	4.5%
Other revenue	157 961	156 010	141 773	165 715	197 328	204 539	16.9%	13.0%
<b>Total Revenue</b>	<b>197 545</b>	<b>183 987</b>	<b>169 677</b>	<b>194 839</b>	<b>227 733</b>	<b>236 465</b>	<b>14.8%</b>	<b>11.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 829	63 159	62 789	76 398	80 448	84 872	21.7%	10.6%
Debt impairment	11 559	12 575	-	13 090	13 666	14 350	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	56 883	60 312	38 307	65 119	68 281	72 050	70.0%	23.4%
<b>Total Expenditure</b>	<b>135 271</b>	<b>136 046</b>	<b>101 096</b>	<b>154 608</b>	<b>162 395</b>	<b>171 271</b>	<b>52.9%</b>	<b>19.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>62 274</b>	<b>47 942</b>	<b>68 581</b>	<b>40 231</b>	<b>65 338</b>	<b>65 194</b>	<b>(41.3%)</b>	<b>(1.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	68 326	56 364	34 792	54 932	70 312	62 510	57.9%	21.6%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>68 326</b>	<b>56 364</b>	<b>34 792</b>	<b>54 932</b>	<b>70 312</b>	<b>62 510</b>	<b>57.9%</b>	<b>21.6%</b>
<b>Capital Expenditure</b>								
Water	-	150	-	300	-	-	-	-
Electricity	10 000	10 750	8 407	4 000	-	-	(52.4%)	(100.0%)
Housing	-	142	-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 098	23 031	13 322	21 750	21 416	23 419	63.3%	20.7%
Other	31 228	22 291	13 181	28 882	48 896	39 091	119.1%	43.7%
<b>Total expenditure</b>	<b>68 326</b>	<b>56 364</b>	<b>34 910</b>	<b>54 932</b>	<b>70 312</b>	<b>62 510</b>	<b>57.4%</b>	<b>21.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	6 597	6 800	5 085	7 523	7 974	8 453	47.9%	18.5%
Service charges	19 183	18 888	18 563	22 225	23 559	24 972	19.7%	10.4%
Other revenue	170 941	143 156	131 325	155 375	161 827	172 101	18.3%	9.4%
<b>Total Revenue</b>	<b>196 721</b>	<b>168 845</b>	<b>154 973</b>	<b>185 124</b>	<b>193 360</b>	<b>205 526</b>	<b>19.5%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	41 682	37 193	35 754	52 530	55 680	59 020	46.9%	18.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases	14 256	14 256	12 199	16 386	17 369	18 708	34.3%	15.3%
Other expenditure	74 558	82 461	62 509	67 551	71 518	75 409	8.1%	6.5%
<b>Total Expenditure</b>	<b>130 497</b>	<b>133 911</b>	<b>110 461</b>	<b>136 467</b>	<b>144 568</b>	<b>153 137</b>	<b>23.5%</b>	<b>11.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>66 224</b>	<b>34 934</b>	<b>44 512</b>	<b>48 657</b>	<b>48 793</b>	<b>52 390</b>	<b>9.3%</b>	<b>5.6%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	34 238	14 943	7 769	32 997	40 121	42 328	324.7%	76.0%
Other	36 943	32 636	27 777	48 246	48 514	29 500	73.7%	2.0%
<b>Total funding</b>	<b>71 181</b>	<b>47 579</b>	<b>35 546</b>	<b>81 243</b>	<b>88 635</b>	<b>71 828</b>	<b>128.6%</b>	<b>26.4%</b>
<b>Capital Expenditure</b>								
Water			(68)	-	-	-	(100.0%)	(100.0%)
Electricity	5 700	6 241	2 506	9 000	2 000	2 000	259.2%	(7.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 900	16 545	14 789	44 027	58 211	63 128	197.7%	62.2%
Other	37 581	24 793	18 514	28 216	28 424	6 700	52.4%	(28.7%)
<b>Total expenditure</b>	<b>71 181</b>	<b>47 579</b>	<b>35 742</b>	<b>81 243</b>	<b>88 635</b>	<b>71 828</b>	<b>127.3%</b>	<b>26.2%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	44 964	44 964	61 880	34 822	36 563	38 391	(43.7%)	(14.7%)
Service charges	305 759	305 759	296 847	337 844	354 736	372 473	13.8%	7.9%
Other revenue	301 784	301 784	273 227	310 673	322 779	338 918	13.7%	7.4%
<b>Total Revenue</b>	<b>652 507</b>	<b>652 507</b>	<b>631 955</b>	<b>683 339</b>	<b>714 078</b>	<b>749 782</b>	<b>8.1%</b>	<b>5.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	162 677	162 677	153 010	152 497	160 121	168 127	(0.3%)	3.2%
Debt impairment	11 815	11 815	-	8 495	8 920	9 366	-	-
Bulk purchases	172 660	172 660	178 109	206 912	217 258	228 120	16.2%	8.6%
Other expenditure	236 352	236 352	228 538	307 845	317 372	333 240	34.7%	13.4%
<b>Total Expenditure</b>	<b>583 504</b>	<b>583 504</b>	<b>559 657</b>	<b>675 749</b>	<b>703 670</b>	<b>738 854</b>	<b>20.7%</b>	<b>9.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>69 003</b>	<b>69 003</b>	<b>72 298</b>	<b>7 590</b>	<b>10 408</b>	<b>10 928</b>	<b>(89.5%)</b>	<b>(46.7%)</b>
<b>Capital Funding</b>								
External loans	47 656	47 656	38 142	50 000	-	-	31.1%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	61 897	61 897	32 877	49 376	51 845	54 437	50.2%	18.3%
Other	15 000	15 000	13 815	19 000	-	-	37.5%	(100.0%)
<b>Total funding</b>	<b>124 553</b>	<b>124 553</b>	<b>84 835</b>	<b>118 376</b>	<b>51 845</b>	<b>54 437</b>	<b>39.5%</b>	<b>(13.7%)</b>
<b>Capital Expenditure</b>								
Water			339	1 900	-	-	460.2%	(100.0%)
Electricity	50 390	50 390	51 261	31 500	5 250	5 513	(38.5%)	(52.4%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	32 890	32 890	28 012	81 476	46 595	48 925	190.9%	20.4%
Other	41 273	41 273	5 222	3 500	-	-	(33.0%)	(100.0%)
<b>Total expenditure</b>	<b>124 553</b>	<b>124 553</b>	<b>84 835</b>	<b>118 376</b>	<b>51 845</b>	<b>54 437</b>	<b>39.5%</b>	<b>(13.7%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	33 212	33 212	23 570	36 200	39 460	43 011	53.6%	22.2%
Service charges	152 655	150 121	143 026	166 394	181 370	197 693	16.3%	11.4%
Other revenue	153 166	120 569	84 889	133 894	168 127	183 735	57.7%	29.4%
<b>Total Revenue</b>	<b>339 033</b>	<b>303 902</b>	<b>251 485</b>	<b>336 488</b>	<b>388 957</b>	<b>424 439</b>	<b>33.8%</b>	<b>19.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	82 692	83 142	80 774	98 246	107 088	116 735	21.6%	13.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases	73 175	79 175	92 736	94 829	104 416	113 813	2.3%	7.1%
Other expenditure	183 166	141 585	97 538	143 413	177 453	193 891	47.0%	25.7%
<b>Total Expenditure</b>	<b>339 033</b>	<b>303 902</b>	<b>271 048</b>	<b>336 488</b>	<b>388 957</b>	<b>424 439</b>	<b>24.1%</b>	<b>16.1%</b>
<b>Operating Surplus/(Deficit)</b>		<b>0</b>	<b>(19 563)</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>(100.0%)</b>	<b>(99.6%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	42 446	40 242	21 244	31 129	47 827	50 527	46.5%	33.5%
Other	38 050	17 613	-	14 572	23 846	25 992	-	-
<b>Total funding</b>	<b>80 496</b>	<b>57 855</b>	<b>21 244</b>	<b>45 701</b>	<b>71 673</b>	<b>76 519</b>	<b>115.1%</b>	<b>53.3%</b>
<b>Capital Expenditure</b>								
Water			-	1 000	3 546	4 900	-	-
Electricity		13 500	5 394	7 572	12 000	15 906	40.4%	43.4%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 817	17 797	17 691	21 629	25 827	32 083	22.3%	21.9%
Other	55 679	26 558	2 815	15 500	30 300	23 630	450.6%	103.2%
<b>Total expenditure</b>	<b>80 496</b>	<b>57 855</b>	<b>25 900</b>	<b>45 701</b>	<b>71 673</b>	<b>76 519</b>	<b>76.5%</b>	<b>43.5%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 341	9 710	7 630	10 293	10 931	11 204	34.9%	13.7%
Service charges	4 784	4 386	4 234	4 581	4 865	4 986	8.2%	5.6%
Other revenue	74 967	83 885	77 509	96 918	102 688	107 293	25.0%	11.4%
<b>Total Revenue</b>	<b>85 092</b>	<b>97 981</b>	<b>89 373</b>	<b>111 792</b>	<b>118 484</b>	<b>123 483</b>	<b>25.1%</b>	<b>11.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	27 963	30 735	27 378	33 906	36 212	38 674	23.8%	12.2%
Debt impairment		2 955	-	-	-	-	-	-
Bulk purchases	3 024	1 680	746	2 145	2 274	2 410	187.4%	47.8%
Other expenditure	28 690	38 522	29 071	44 366	46 641	48 833	52.6%	18.9%
<b>Total Expenditure</b>	<b>59 677</b>	<b>73 892</b>	<b>57 196</b>	<b>80 418</b>	<b>85 127</b>	<b>89 918</b>	<b>40.6%</b>	<b>16.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>25 415</b>	<b>24 089</b>	<b>32 177</b>	<b>31 374</b>	<b>33 357</b>	<b>33 565</b>	<b>(2.5%)</b>	<b>1.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	25 415		16 012	29 227	-	-	82.5%	(100.0%)
Other			1 038	5 031	35 778	38 087	384.8%	232.3%
<b>Total funding</b>	<b>25 415</b>		<b>17 050</b>	<b>34 258</b>	<b>35 778</b>	<b>38 087</b>	<b>100.9%</b>	<b>30.7%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	500	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 340	21 054	15 727	26 227	30 678	17 651	66.8%	3.9%
Other	6 075	6 048	1 751	8 031	5 100	19 936	358.5%	124.9%
<b>Total expenditure</b>	<b>25 415</b>	<b>27 102</b>	<b>17 478</b>	<b>34 258</b>	<b>35 778</b>	<b>38 087</b>	<b>96.0%</b>	<b>29.6%</b>

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Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	32		0	-	-	-	(100.0%)	(100.0%)
Other revenue	706 089	816 276	685 014	1 308 078	850 676	908 632	91.0%	9.9%
<b>Total Revenue</b>	<b>706 121</b>	<b>816 276</b>	<b>685 014</b>	<b>1 308 078</b>	<b>850 676</b>	<b>908 632</b>	<b>91.0%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	91 687	115 946	147 847	120 432	126 692	149 070	(18.5%)	0.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			23 807	-	-	-	(100.0%)	(100.0%)
Other expenditure	296 851	229 269	362 604	213 218	243 345	210 182	(41.2%)	(16.6%)
<b>Total Expenditure</b>	<b>388 538</b>	<b>345 215</b>	<b>534 258</b>	<b>333 650</b>	<b>370 037</b>	<b>359 252</b>	<b>(37.5%)</b>	<b>(12.4%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>317 583</b>	<b>471 061</b>	<b>150 756</b>	<b>974 428</b>	<b>480 639</b>	<b>549 380</b>	<b>546.4%</b>	<b>53.9%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	360 128	342 322	313 977	737 629	320 050	158 469	134.9%	(20.4%)
Other	12 450	125 734	37 932	200 199	47 102	211 713	427.8%	77.4%
<b>Total funding</b>	<b>372 578</b>	<b>468 056</b>	<b>351 910</b>	<b>937 828</b>	<b>367 152</b>	<b>370 182</b>	<b>166.5%</b>	<b>1.7%</b>
<b>Capital Expenditure</b>								
Water	241 300	342 322	298 201	725 747	332 151	255 209	143.4%	(5.1%)
Electricity	5 500	14 600	4 752	15 300	-	-	222.0%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	61 398	35 151	18 987	98 000	-	-	416.1%	(100.0%)
Other	64 380	75 983	32 824	98 781	35 001	114 973	200.9%	51.9%
<b>Total expenditure</b>	<b>372 578</b>	<b>468 056</b>	<b>354 764</b>	<b>937 828</b>	<b>367 152</b>	<b>370 182</b>	<b>164.4%</b>	<b>1.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	11 278	11 278	10 943	9 538	10 130	10 727	(12.8%)	(0.7%)
Service charges	53 009	53 009	59 383	59 628	63 324	67 061	0.4%	4.1%
Other revenue	70 664	70 664	89 429	83 672	88 341	93 309	(6.4%)	1.4%
<b>Total Revenue</b>	<b>134 951</b>	<b>134 951</b>	<b>159 754</b>	<b>152 838</b>	<b>161 795</b>	<b>171 097</b>	<b>(4.3%)</b>	<b>2.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	38 673	38 673	36 149	49 054	52 096	55 169	35.7%	15.1%
Debt impairment	13 126	13 126	14	1 136	1 196	1 262	7827.9%	344.9%
Bulk purchases	24 035	24 035	32 534	34 788	36 632	38 646	6.9%	5.9%
Other expenditure	63 586	63 586	88 714	65 611	69 088	72 888	(26.0%)	(6.3%)
<b>Total Expenditure</b>	<b>139 419</b>	<b>139 419</b>	<b>157 412</b>	<b>150 589</b>	<b>159 012</b>	<b>167 965</b>	<b>(4.3%)</b>	<b>2.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 468)</b>	<b>(4 468)</b>	<b>2 343</b>	<b>2 249</b>	<b>2 783</b>	<b>3 132</b>	<b>(4.0%)</b>	<b>10.2%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	10 010	10 010	5 547	12 039	12 677	13 374	117.0%	34.1%
Other	7 300	7 300	7 068	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>17 310</b>	<b>17 310</b>	<b>12 615</b>	<b>12 039</b>	<b>12 677</b>	<b>13 374</b>	<b>(4.6%)</b>	<b>2.0%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	7 300	7 300	2 536	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	5 600	-	-	-	-
Other	10 010	10 010	11 423	6 439	12 677	13 374	(43.6%)	5.4%
<b>Total expenditure</b>	<b>17 310</b>	<b>17 310</b>	<b>13 959</b>	<b>12 039</b>	<b>12 677</b>	<b>13 374</b>	<b>(13.8%)</b>	<b>(1.4%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B



Limpopo: Mutale(LIM342)

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	850	850	4 564	4 073	3 073	3 073	(10.7%)	(12.3%)
Service charges	6 010	6 010	2 479	6 087	6 478	6 895	145.5%	40.6%
Other revenue	72 596	72 596	52 169	86 613	92 446	97 835	66.0%	23.3%
<b>Total Revenue</b>	<b>79 456</b>	<b>79 456</b>	<b>59 212</b>	<b>96 773</b>	<b>101 997</b>	<b>107 803</b>	<b>63.4%</b>	<b>22.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	39 865	39 865	37 030	44 491	47 605	50 937	20.1%	11.2%
Debt impairment	100	100	-	110	116	122	-	-
Bulk purchases	2 140	2 140	209	350	369	389	67.8%	23.1%
Other expenditure	23 791	23 791	36 976	33 596	35 722	36 752	(9.1%)	(0.2%)
<b>Total Expenditure</b>	<b>65 896</b>	<b>65 896</b>	<b>74 215</b>	<b>78 546</b>	<b>83 812</b>	<b>88 200</b>	<b>5.8%</b>	<b>5.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>13 560</b>	<b>13 560</b>	<b>(15 003)</b>	<b>18 226</b>	<b>18 185</b>	<b>19 603</b>	<b>(221.5%)</b>	<b>(209.3%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	13	13	12 720	16 295	16 165	-	28.1%	(100.0%)
Other	0	0	300	1 927	2 020	18 474	541.8%	294.8%
<b>Total funding</b>	<b>13</b>	<b>13</b>	<b>13 020</b>	<b>18 223</b>	<b>18 185</b>	<b>18 474</b>	<b>40.0%</b>	<b>12.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	2	2	8 940	3 000	-	-	(66.4%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	10	10	3 032	14 615	17 485	18 374	382.0%	82.3%
Other	2	2	1 749	607	700	100	(65.3%)	(61.5%)
<b>Total expenditure</b>	<b>13</b>	<b>13</b>	<b>13 721</b>	<b>18 223</b>	<b>18 185</b>	<b>18 474</b>	<b>32.8%</b>	<b>10.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	6 500	6 500	14 700	15 500	10 286	13 000	5.4%	(4.0%)
Service charges	30 900	30 900	24 837	28 530	1 815	1 215	14.9%	(63.4%)
Other revenue	435 083	435 083	386 916	599 814	561 548	565 854	55.0%	13.5%
<b>Total Revenue</b>	<b>472 483</b>	<b>472 483</b>	<b>426 452</b>	<b>643 844</b>	<b>573 649</b>	<b>580 069</b>	<b>51.0%</b>	<b>10.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	147 312	147 312	151 156	170 069	184 745	199 499	12.5%	9.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	5 000	15 000	4 000	-	-
Other expenditure	223 927	223 927	137 272	372 917	278 125	280 792	171.7%	26.9%
<b>Total Expenditure</b>	<b>371 239</b>	<b>371 239</b>	<b>288 428</b>	<b>547 986</b>	<b>477 870</b>	<b>484 291</b>	<b>90.0%</b>	<b>18.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>101 244</b>	<b>101 244</b>	<b>138 025</b>	<b>95 859</b>	<b>95 779</b>	<b>95 777</b>	<b>(30.5%)</b>	<b>(11.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	70 964	70 964	52 563	95 779	212 097	101 868	82.2%	24.7%
Other	30 280	30 280	29 718	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>101 244</b>	<b>101 244</b>	<b>82 280</b>	<b>95 779</b>	<b>212 097</b>	<b>101 868</b>	<b>16.4%</b>	<b>7.4%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	33 984	33 984	54 023	45 600	130 800	34 240	(15.6%)	(14.1%)
Other	67 260	67 260	28 257	50 179	81 297	67 628	77.6%	33.8%
<b>Total expenditure</b>	<b>101 244</b>	<b>101 244</b>	<b>82 280</b>	<b>95 779</b>	<b>212 097</b>	<b>101 868</b>	<b>16.4%</b>	<b>7.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Makhado(LIM344)

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	33 014	33 014	25 228	24 819	26 134	27 571	(1.6%)	3.0%
Service charges	271 111	271 111	187 763	238 068	250 686	264 473	26.8%	12.1%
Other revenue	304 324	304 324	257 098	434 844	373 465	396 390	69.1%	15.5%
<b>Total Revenue</b>	<b>608 449</b>	<b>608 449</b>	<b>470 090</b>	<b>697 731</b>	<b>650 285</b>	<b>688 434</b>	<b>48.4%</b>	<b>13.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	234 197	234 197	173 963	193 284	203 527	214 721	11.1%	7.3%
Debt impairment	11 582	11 582	-	-	-	-	-	-
Bulk purchases	100 061	100 061	95 291	115 400	121 511	128 190	21.1%	10.4%
Other expenditure	262 486	262 486	126 006	450 218	390 249	411 717	257.3%	48.4%
<b>Total Expenditure</b>	<b>608 326</b>	<b>608 326</b>	<b>395 260</b>	<b>758 902</b>	<b>715 287</b>	<b>754 628</b>	<b>92.0%</b>	<b>24.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>123</b>	<b>123</b>	<b>74 830</b>	<b>(61 171)</b>	<b>(65 002)</b>	<b>(66 194)</b>	<b>(181.7%)</b>	<b>(196.0%)</b>
<b>Capital Funding</b>								
External loans	28 000	28 000	3 160	100 000	-	-	3064.9%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	56 116	56 116	57 294	59 162	67 598	71 316	3.3%	7.6%
Other	81 403	81 403	36 726	57 765	60 827	64 172	57.3%	20.4%
<b>Total funding</b>	<b>165 519</b>	<b>165 519</b>	<b>97 179</b>	<b>216 927</b>	<b>128 425</b>	<b>135 488</b>	<b>123.2%</b>	<b>11.7%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	86 430	86 430	34 018	150 014	60 827	64 172	341.0%	23.6%
Housing			225	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	49 867	49 867	45 374	50 981	67 598	71 316	12.4%	16.3%
Other	29 222	29 222	17 563	15 933	-	-	(9.3%)	(100.0%)
<b>Total expenditure</b>	<b>165 519</b>	<b>165 519</b>	<b>97 179</b>	<b>216 927</b>	<b>128 425</b>	<b>135 488</b>	<b>123.2%</b>	<b>11.7%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges			-	20 030	21 032	22 293	-	-
Other revenue	442 366	442 366	2 409 295	496 650	523 107	557 250	(79.4%)	(38.6%)
<b>Total Revenue</b>	<b>442 366</b>	<b>442 366</b>	<b>2 409 295</b>	<b>516 680</b>	<b>544 138</b>	<b>579 543</b>	<b>(78.6%)</b>	<b>(37.8%)</b>
<b>Operating Expenditure</b>								
Employee related costs	161 167	161 167	359 214	153 983	166 302	173 629	(57.1%)	(21.5%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	11 816	11 816	-	-	-	-	-	-
Other expenditure	269 382	269 382	598 078	362 696	377 836	405 914	(39.4%)	(12.1%)
<b>Total Expenditure</b>	<b>442 366</b>	<b>442 366</b>	<b>957 292</b>	<b>516 680</b>	<b>544 138</b>	<b>579 543</b>	<b>(46.0%)</b>	<b>(15.4%)</b>
<b>Operating Surplus/(Deficit)</b>			<b>1 452 003</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>(100.0%)</b>	<b>(99.9%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			384 360	773 499	1 415 664	1 369 376	101.2%	52.7%
Other			2 430	42 970	46 875	51 030	1668.6%	175.9%
<b>Total funding</b>			<b>386 790</b>	<b>816 469</b>	<b>1 462 539</b>	<b>1 420 406</b>	<b>111.1%</b>	<b>54.3%</b>
<b>Capital Expenditure</b>								
Water			308 067	417 754	1 078 575	1 011 150	35.6%	48.6%
Electricity			15 000	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			10 062	269 981	262 563	317 850	2583.2%	216.1%
Other			53 656	128 735	121 401	91 406	139.9%	19.4%
<b>Total expenditure</b>			<b>386 785</b>	<b>816 469</b>	<b>1 462 539</b>	<b>1 420 406</b>	<b>111.1%</b>	<b>54.3%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	9 750	9 750	605	10 272	10 785	11 324	1598.8%	165.6%
Service charges	7 784	7 784	8 502	11 875	12 469	13 096	39.7%	15.5%
Other revenue	70 766	70 766	93 043	125 401	132 911	140 936	34.8%	14.8%
<b>Total Revenue</b>	<b>88 300</b>	<b>88 300</b>	<b>102 149</b>	<b>147 548</b>	<b>156 165</b>	<b>165 356</b>	<b>44.4%</b>	<b>17.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 000	42 000	36 330	49 611	54 535	59 894	36.6%	18.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases	5 578	5 578	7 909	8 500	10 010	11 611	7.5%	13.7%
Other expenditure	40 721	40 721	27 213	49 682	47 584	54 749	82.6%	26.2%
<b>Total Expenditure</b>	<b>88 300</b>	<b>88 300</b>	<b>71 452</b>	<b>107 793</b>	<b>112 129</b>	<b>126 253</b>	<b>50.9%</b>	<b>20.9%</b>
<b>Operating Surplus/(Deficit)</b>			<b>30 698</b>	<b>39 755</b>	<b>44 036</b>	<b>39 102</b>	<b>29.5%</b>	<b>8.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	26 850	26 850	-	28 330	33 606	35 712	-	-
Other	5 175	5 175	-	11 425	10 318	3 907	-	-
<b>Total funding</b>	<b>32 025</b>	<b>32 025</b>	<b>-</b>	<b>39 755</b>	<b>43 924</b>	<b>39 620</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water			-	200	-	-	-	-
Electricity	9 210	9 210	14 027	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 550	7 550	8 338	24 800	30 000	30 600	197.4%	54.2%
Other	15 265	15 265	3 676	14 755	13 924	9 020	301.4%	34.9%
<b>Total expenditure</b>	<b>32 025</b>	<b>32 025</b>	<b>26 041</b>	<b>39 755</b>	<b>43 924</b>	<b>39 620</b>	<b>52.7%</b>	<b>15.0%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 016	5 016	184	-	-	-	(100.0%)	(100.0%)
Service charges			-	-	-	-	-	-
Other revenue	48 777	48 777	88 802	64 798	60 649	65 936	(27.0%)	(9.4%)
<b>Total Revenue</b>	<b>53 793</b>	<b>53 793</b>	<b>88 986</b>	<b>64 798</b>	<b>60 649</b>	<b>65 936</b>	<b>(27.2%)</b>	<b>(9.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	27 307	27 307	25 025	29 874	31 981	35 179	19.4%	12.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	30 295	30 295	25 175	39 124	33 288	35 839	55.4%	12.5%
<b>Total Expenditure</b>	<b>57 602</b>	<b>57 602</b>	<b>50 199</b>	<b>68 998</b>	<b>65 269</b>	<b>71 018</b>	<b>37.4%</b>	<b>12.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 809)</b>	<b>(3 809)</b>	<b>38 787</b>	<b>(4 200)</b>	<b>(4 620)</b>	<b>(5 082)</b>	<b>(110.8%)</b>	<b>(150.8%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	34 310	34 310	25 838	37 528	46 074	42 409	45.2%	18.0%
Other	5 742	5 742	970	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>40 052</b>	<b>40 052</b>	<b>26 808</b>	<b>37 528</b>	<b>46 074</b>	<b>42 409</b>	<b>40.0%</b>	<b>16.5%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	3 158	3 158	2 789	800	10 120	11 132	(71.3%)	58.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	23 897	23 897	19 937	24 362	20 743	22 417	22.2%	4.0%
Other	12 997	12 997	4 082	12 366	15 211	8 860	202.9%	29.5%
<b>Total expenditure</b>	<b>40 052</b>	<b>40 052</b>	<b>26 808</b>	<b>37 528</b>	<b>46 074</b>	<b>42 409</b>	<b>40.0%</b>	<b>16.5%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	4 120	4 120	3 871	5 288	4 227	4 481	36.6%	5.0%
Service charges	7 201	7 201	9 059	10 102	10 708	11 351	11.5%	7.8%
Other revenue	91 662	91 662	59 073	116 312	135 409	145 531	96.9%	35.1%
<b>Total Revenue</b>	<b>102 983</b>	<b>102 983</b>	<b>72 003</b>	<b>131 701</b>	<b>150 344</b>	<b>161 362</b>	<b>82.9%</b>	<b>30.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	43 489	43 489	26 664	47 701	45 300	55 330	78.9%	27.5%
Debt impairment	3 500	3 500	-	3 500	3 850	4 235	-	-
Bulk purchases	3 731	3 731	3 768	3 894	4 673	3 567	3.3%	(1.8%)
Other expenditure	37 468	37 468	23 581	40 518	44 974	48 725	71.8%	27.4%
<b>Total Expenditure</b>	<b>88 187</b>	<b>88 187</b>	<b>54 014</b>	<b>95 614</b>	<b>98 798</b>	<b>111 857</b>	<b>77.0%</b>	<b>27.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 795</b>	<b>14 795</b>	<b>17 989</b>	<b>36 088</b>	<b>51 546</b>	<b>49 505</b>	<b>100.6%</b>	<b>40.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	11 072	11 072	-	17 834	-	-	-	-
Other	3 650	3 650	1 777	18 110	-	-	919.0%	(100.0%)
<b>Total funding</b>	<b>14 722</b>	<b>14 722</b>	<b>1 777</b>	<b>35 944</b>	<b>-</b>	<b>-</b>	<b>1922.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	900	900	607	6 700	-	-	1004.0%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 859	7 859	5 200	14 180	-	-	172.7%	(100.0%)
Other	5 963	5 963	4 865	15 064	-	-	209.6%	(100.0%)
<b>Total expenditure</b>	<b>14 722</b>	<b>14 722</b>	<b>10 672</b>	<b>35 944</b>	<b>-</b>	<b>-</b>	<b>236.8%</b>	<b>(100.0%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	185 000	185 000	212 129	228 355	246 623	266 353	7.6%	7.9%
Service charges	581 888	581 888	630 558	766 139	823 109	888 958	21.5%	12.1%
Other revenue	468 800	517 638	678 407	481 085	495 698	530 369	(29.1%)	(7.9%)
<b>Total Revenue</b>	<b>1 235 688</b>	<b>1 284 526</b>	<b>1 521 094</b>	<b>1 475 579</b>	<b>1 565 431</b>	<b>1 685 681</b>	<b>(3.0%)</b>	<b>3.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	391 248	391 908	351 723	401 386	438 067	464 351	14.1%	9.7%
Debt impairment	30 000	30 000	-	15 000	15 000	15 000	-	-
Bulk purchases	392 700	413 700	418 402	507 207	537 639	569 898	21.2%	10.8%
Other expenditure	410 567	448 745	467 238	551 687	571 226	601 140	18.1%	8.8%
<b>Total Expenditure</b>	<b>1 224 515</b>	<b>1 284 353</b>	<b>1 237 363</b>	<b>1 475 280</b>	<b>1 561 933</b>	<b>1 650 389</b>	<b>19.2%</b>	<b>10.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 173</b>	<b>173</b>	<b>283 731</b>	<b>299</b>	<b>3 498</b>	<b>35 292</b>	<b>(99.9%)</b>	<b>(50.1%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	486 289	310 916	172 627	100 000	105 000	100 000	(42.1%)	(16.6%)
Transfers and subsidies	353 201	298 818	114 505	289 198	270 681	299 173	152.6%	37.7%
Other			1 405	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>839 490</b>	<b>609 734</b>	<b>288 536</b>	<b>389 198</b>	<b>375 681</b>	<b>399 173</b>	<b>34.9%</b>	<b>11.4%</b>
<b>Capital Expenditure</b>								
Water	240 690	48 104	96 899	120 430	180 362	167 474	24.3%	20.0%
Electricity	109 421	95 382	30 462	56 700	55 185	69 000	86.1%	31.3%
Housing			1 154	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	202 067	325 851	72 806	108 444	66 000	87 000	48.9%	6.1%
Other	287 311	140 397	87 216	103 624	74 134	75 699	18.8%	(4.6%)
<b>Total expenditure</b>	<b>839 490</b>	<b>609 734</b>	<b>288 536</b>	<b>389 198</b>	<b>375 681</b>	<b>399 173</b>	<b>34.9%</b>	<b>11.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B



Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	42 700	42 700	38 502	45 067	49 198	51 904	17.1%	10.5%
Service charges	12 895	12 895	29 886	11 103	11 691	12 335	(62.8%)	(25.5%)
Other revenue	181 926	181 926	154 797	197 539	210 342	228 128	27.6%	13.8%
<b>Total Revenue</b>	<b>237 522</b>	<b>237 522</b>	<b>223 185</b>	<b>253 709</b>	<b>271 231</b>	<b>292 367</b>	<b>13.7%</b>	<b>9.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 517	45 517	33 528	49 933	52 580	55 471	48.9%	18.3%
Debt impairment	26 427	26 427	1 020	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	58 193	58 193	47 195	89 180	93 906	98 743	89.0%	27.9%
<b>Total Expenditure</b>	<b>130 137</b>	<b>130 137</b>	<b>81 742</b>	<b>139 113</b>	<b>146 486</b>	<b>154 215</b>	<b>70.2%</b>	<b>23.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>107 385</b>	<b>107 385</b>	<b>141 443</b>	<b>114 596</b>	<b>124 745</b>	<b>138 153</b>	<b>(19.0%)</b>	<b>(0.8%)</b>
<b>Capital Funding</b>								
External loans	3 000	3 000	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	74 557	74 557	33 076	-	-	45 445	(100.0%)	11.2%
Other	29 828	29 828	2 177	114 596	114 428	80 892	5164.5%	233.7%
<b>Total funding</b>	<b>107 385</b>	<b>107 385</b>	<b>35 253</b>	<b>114 596</b>	<b>114 428</b>	<b>126 337</b>	<b>225.1%</b>	<b>53.0%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	19 578	19 578	9 135	23 210	19 420	25 300	154.1%	40.4%
Housing	-	-	94	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	45 712	45 712	16 461	59 951	62 655	81 408	264.2%	70.4%
Other	42 094	42 094	12 426	31 435	32 353	19 629	153.0%	16.5%
<b>Total expenditure</b>	<b>107 385</b>	<b>107 385</b>	<b>38 116</b>	<b>114 596</b>	<b>114 428</b>	<b>126 337</b>	<b>200.6%</b>	<b>49.1%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	10 000	10 000	-	59 472	61 260	63 067	-	-
Other revenue	315 572	315 572	427 483	643 279	656 081	691 736	50.5%	17.4%
<b>Total Revenue</b>	<b>325 572</b>	<b>325 572</b>	<b>427 483</b>	<b>702 751</b>	<b>717 341</b>	<b>754 803</b>	<b>64.4%</b>	<b>20.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	149 725	149 725	142 065	174 652	188 983	204 582	22.9%	12.9%
Debt impairment			-	47 578	49 008	50 454	-	-
Bulk purchases	40 000	40 000	38 215	52 700	56 770	59 236	37.9%	15.7%
Other expenditure	135 848	135 848	187 567	229 026	219 292	233 825	22.1%	7.6%
<b>Total Expenditure</b>	<b>325 572</b>	<b>325 572</b>	<b>367 847</b>	<b>503 956</b>	<b>514 054</b>	<b>548 097</b>	<b>37.0%</b>	<b>14.2%</b>
<b>Operating Surplus/(Deficit)</b>			<b>59 635</b>	<b>198 796</b>	<b>203 287</b>	<b>206 706</b>	<b>233.4%</b>	<b>51.3%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	246 239	246 239	120 635	270 921	274 782	283 368	124.6%	32.9%
Other			1 497	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>246 239</b>	<b>246 239</b>	<b>122 132</b>	<b>270 921</b>	<b>274 782</b>	<b>283 368</b>	<b>121.8%</b>	<b>32.4%</b>
<b>Capital Expenditure</b>								
Water	193 820	193 820	91 890	199 866	224 863	237 866	117.5%	37.3%
Electricity	15 244	15 244	12 489	13 144	14 950	16 000	5.2%	8.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 845	16 845	8 015	17 668	12 140	14 802	120.4%	22.7%
Other	20 330	20 330	9 738	40 243	22 830	14 700	313.3%	14.7%
<b>Total expenditure</b>	<b>246 239</b>	<b>246 239</b>	<b>122 132</b>	<b>270 921</b>	<b>274 782</b>	<b>283 368</b>	<b>121.8%</b>	<b>32.4%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	27 261	27 261	16 024	30 474	32 089	33 854	90.2%	28.3%
Service charges	90 170	90 170	65 059	95 860	100 941	106 492	47.3%	17.9%
Other revenue	111 604	111 604	95 173	109 502	124 454	133 727	15.1%	12.0%
<b>Total Revenue</b>	<b>229 035</b>	<b>229 035</b>	<b>176 256</b>	<b>235 836</b>	<b>257 483</b>	<b>274 073</b>	<b>33.8%</b>	<b>15.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 491	66 491	54 064	72 637	76 486	80 693	34.4%	14.3%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	32 523	32 523	36 033	43 187	45 476	47 977	19.9%	10.0%
Other expenditure	111 199	111 199	108 699	62 040	65 328	68 921	(42.9%)	(14.1%)
<b>Total Expenditure</b>	<b>210 213</b>	<b>210 213</b>	<b>198 796</b>	<b>177 863</b>	<b>187 290</b>	<b>197 591</b>	<b>(10.5%)</b>	<b>(0.2%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 821</b>	<b>18 821</b>	<b>(22 540)</b>	<b>57 973</b>	<b>70 193</b>	<b>76 482</b>	<b>(357.2%)</b>	<b>(250.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	33 892	33 892	-	8	8	8	-	-
Other	15 147	15 147	158	356	375	396	125.4%	35.8%
<b>Total funding</b>	<b>49 039</b>	<b>49 039</b>	<b>158</b>	<b>364</b>	<b>383</b>	<b>404</b>	<b>130.2%</b>	<b>36.8%</b>
<b>Capital Expenditure</b>								
Water	-	-	56	244	257	271	332.2%	68.7%
Electricity	7 419	7 419	4	30	32	33	621.3%	100.1%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 815	21 815	125	8	8	8	(93.9%)	(59.3%)
Other	19 805	19 805	1 632	82	86	91	(95.0%)	(61.8%)
<b>Total expenditure</b>	<b>49 039</b>	<b>49 039</b>	<b>1 818</b>	<b>364</b>	<b>383</b>	<b>404</b>	<b>(80.0%)</b>	<b>(39.4%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	22 446	22 446	41 907	22 627	23 985	25 424	(46.0%)	(15.3%)
Service charges	100 151	100 151	82 932	102 459	111 383	119 580	23.5%	13.0%
Other revenue	199 379	199 379	111 382	117 949	122 142	129 458	5.9%	5.1%
<b>Total Revenue</b>	<b>321 977</b>	<b>321 977</b>	<b>236 221</b>	<b>243 035</b>	<b>257 509</b>	<b>274 462</b>	<b>2.9%</b>	<b>5.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	90 972	90 972	63 914	92 633	94 280	99 963	44.9%	16.1%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	52 106	52 106	24 559	61 207	64 570	70 085	149.2%	41.8%
Other expenditure	179 297	179 297	85 618	92 420	99 857	105 841	7.9%	7.3%
<b>Total Expenditure</b>	<b>322 375</b>	<b>322 375</b>	<b>174 091</b>	<b>246 260</b>	<b>258 708</b>	<b>275 888</b>	<b>41.5%</b>	<b>16.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(398)</b>	<b>(398)</b>	<b>62 130</b>	<b>(3 225)</b>	<b>(1 199)</b>	<b>(1 426)</b>	<b>(105.2%)</b>	<b>(128.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	43 556	43 556	79 978	35 082	44 459	46 960	(56.1%)	(16.3%)
Other	52 695	52 695	34 042	20 496	-	-	(39.8%)	(100.0%)
<b>Total funding</b>	<b>96 251</b>	<b>96 251</b>	<b>114 020</b>	<b>55 578</b>	<b>44 459</b>	<b>46 960</b>	<b>(51.3%)</b>	<b>(25.6%)</b>
<b>Capital Expenditure</b>								
Water	46 800	46 800	45 352	21 750	24 000	28 100	(52.0%)	(14.7%)
Electricity	6 200	6 200	10 000	850	-	-	(91.5%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 143	8 143	4 814	16 054	19 659	17 960	233.5%	55.1%
Other	35 108	35 108	53 854	16 924	800	900	(68.6%)	(74.4%)
<b>Total expenditure</b>	<b>96 251</b>	<b>96 251</b>	<b>114 020</b>	<b>55 578</b>	<b>44 459</b>	<b>46 960</b>	<b>(51.3%)</b>	<b>(25.6%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	Actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	11 617	11 617	8 612	14 140	15 485	17 227	64.2%	26.0%
Service charges	47 298	47 298	30 782	53 144	59 041	65 139	72.6%	28.4%
Other revenue	33 374	33 374	26 549	31 530	34 501	37 862	18.8%	12.6%
<b>Total Revenue</b>	<b>92 289</b>	<b>92 289</b>	<b>65 943</b>	<b>98 813</b>	<b>109 026</b>	<b>120 228</b>	<b>49.8%</b>	<b>22.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	30 989	30 989	24 293	33 672	38 575	42 084	38.6%	20.1%
Debt impairment	-	-	-	500	552	610	-	-
Bulk purchases	23 437	23 437	17 502	29 774	32 801	35 832	70.1%	27.0%
Other expenditure	37 862	37 862	28 574	34 868	37 099	41 701	22.0%	13.4%
<b>Total Expenditure</b>	<b>92 289</b>	<b>92 289</b>	<b>70 369</b>	<b>98 813</b>	<b>109 026</b>	<b>120 228</b>	<b>40.4%</b>	<b>19.5%</b>
<b>Operating Surplus/(Deficit)</b>			<b>(4 427)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	15 172	15 172	3 949	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	10 691	10 691	3 166	16 859	23 835	21 996	432.5%	90.8%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>25 863</b>	<b>25 863</b>	<b>7 115</b>	<b>16 859</b>	<b>23 835</b>	<b>21 996</b>	<b>137.0%</b>	<b>45.7%</b>
<b>Capital Expenditure</b>								
Water	12 691	12 691	293	12 375	5 951	8 496	4121.8%	207.2%
Electricity	570	570	1 661	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 500	4 500	2 314	2 000	16 000	12 000	(13.6%)	73.1%
Other	8 102	8 102	2 848	2 484	1 884	1 500	(12.8%)	(19.2%)
<b>Total expenditure</b>	<b>25 863</b>	<b>25 863</b>	<b>7 115</b>	<b>16 859</b>	<b>23 835</b>	<b>21 996</b>	<b>137.0%</b>	<b>45.7%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	13 053	13 053	15 906	16 870	17 747	18 811	6.1%	5.8%
Service charges	91 565	91 565	89 657	105 090	115 039	125 896	17.2%	12.0%
Other revenue	60 655	60 655	62 669	65 024	69 640	73 919	3.8%	5.7%
<b>Total Revenue</b>	<b>165 273</b>	<b>165 273</b>	<b>168 232</b>	<b>186 985</b>	<b>202 425</b>	<b>218 626</b>	<b>11.1%</b>	<b>9.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 531	52 531	48 241	61 669	64 534	70 786	27.8%	13.6%
Debt impairment	3 000	3 000	-	4 000	4 500	5 000	-	-
Bulk purchases	46 300	46 300	45 798	55 560	63 494	72 543	21.3%	16.6%
Other expenditure	67 309	67 309	47 111	91 297	100 617	103 313	93.8%	29.9%
<b>Total Expenditure</b>	<b>169 140</b>	<b>169 140</b>	<b>141 150</b>	<b>212 526</b>	<b>233 144</b>	<b>251 642</b>	<b>50.6%</b>	<b>21.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 867)</b>	<b>(3 867)</b>	<b>27 082</b>	<b>(25 542)</b>	<b>(30 719)</b>	<b>(33 016)</b>	<b>(194.3%)</b>	<b>(206.8%)</b>
<b>Capital Funding</b>								
External loans	5 000	5 000	-	-	10 000	7 000	-	-
Internal contributions	7 435	7 435	4 416	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	27 979	27 979	20 031	32 505	39 781	41 903	62.3%	27.9%
Other	125	125	75	810	-	-	985.6%	(100.0%)
<b>Total funding</b>	<b>40 539</b>	<b>40 539</b>	<b>24 522</b>	<b>33 315</b>	<b>49 781</b>	<b>48 903</b>	<b>35.9%</b>	<b>25.9%</b>
<b>Capital Expenditure</b>								
Water	18 284	18 284	11 089	24 684	18 127	40 403	122.6%	53.9%
Electricity	5 000	5 000	1 859	595	13 660	7 000	(68.0%)	55.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 970	10 970	7 909	5 289	17 994	-	(33.1%)	(100.0%)
Other	6 285	6 285	3 665	2 747	-	1 500	(25.0%)	(25.8%)
<b>Total expenditure</b>	<b>40 539</b>	<b>40 539</b>	<b>24 522</b>	<b>33 315</b>	<b>49 781</b>	<b>48 903</b>	<b>35.9%</b>	<b>25.9%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Bela Bela(LIM366)

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	29 377	29 377	37 244	37 938	39 948	42 145	1.9%	4.2%
Service charges	61 170	61 170	73 204	84 278	88 744	93 625	15.1%	8.5%
Other revenue	49 482	49 482	77 358	87 222	92 608	97 702	12.8%	8.1%
<b>Total Revenue</b>	<b>140 029</b>	<b>140 029</b>	<b>187 806</b>	<b>209 438</b>	<b>221 301</b>	<b>233 473</b>	<b>11.5%</b>	<b>7.5%</b>
<b>Operating Expenditure</b>								
Employee related costs			59 333	67 823	72 509	76 497	14.3%	8.8%
Debt impairment			7 379	-	-	-	(100.0%)	(100.0%)
Bulk purchases			43 488	46 370	48 827	51 513	6.6%	5.8%
Other expenditure	70 310	70 310	51 452	64 740	67 082	55 335	25.8%	2.5%
<b>Total Expenditure</b>	<b>70 310</b>	<b>70 310</b>	<b>161 652</b>	<b>178 933</b>	<b>188 418</b>	<b>183 344</b>	<b>10.7%</b>	<b>4.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>69 719</b>	<b>69 719</b>	<b>26 154</b>	<b>30 505</b>	<b>32 883</b>	<b>50 128</b>	<b>16.6%</b>	<b>24.2%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	15 903	15 903	12 205	17 618	-	21 868	44.4%	21.5%
Other	9 500	9 500	3 331	11 246	-	-	237.6%	(100.0%)
<b>Total funding</b>	<b>25 403</b>	<b>25 403</b>	<b>15 536</b>	<b>28 864</b>	<b>-</b>	<b>21 868</b>	<b>85.8%</b>	<b>12.1%</b>
<b>Capital Expenditure</b>								
Water	4 888	4 888	3 539	300	-	-	(91.5%)	(100.0%)
Electricity	7 750	7 750	2 643	1 500	-	3 000	(43.3%)	4.3%
Housing			-	-	-	18 868	-	-
Roads, pavements, bridges and storm water	8 315	8 315	6 049	12 418	-	-	105.3%	(100.0%)
Other	4 450	4 450	3 055	14 646	-	-	379.3%	(100.0%)
<b>Total expenditure</b>	<b>25 403</b>	<b>25 403</b>	<b>15 287</b>	<b>28 864</b>	<b>-</b>	<b>21 868</b>	<b>88.8%</b>	<b>12.7%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	32 307	32 307	32 527	38 233	40 527	43 959	17.5%	10.6%
Service charges	180 460	180 460	156 183	214 189	248 051	289 067	37.1%	22.8%
Other revenue	373 229	373 229	292 668	445 502	520 281	544 298	52.2%	23.0%
<b>Total Revenue</b>	<b>585 996</b>	<b>585 996</b>	<b>481 378</b>	<b>697 924</b>	<b>808 859</b>	<b>877 323</b>	<b>45.0%</b>	<b>22.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	156 623	156 623	122 629	170 034	182 438	194 319	38.7%	16.6%
Debt impairment	32 194	32 194	-	36 785	41 229	43 942	-	-
Bulk purchases	106 725	106 725	92 729	132 191	163 641	203 279	42.6%	29.9%
Other expenditure	189 758	189 758	133 344	206 918	213 490	230 905	55.2%	20.1%
<b>Total Expenditure</b>	<b>485 300</b>	<b>485 300</b>	<b>348 702</b>	<b>545 928</b>	<b>600 798</b>	<b>672 445</b>	<b>56.6%</b>	<b>24.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>100 696</b>	<b>100 696</b>	<b>132 677</b>	<b>151 996</b>	<b>208 061</b>	<b>204 878</b>	<b>14.6%</b>	<b>15.6%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			29 013	21 055	21 142	14 410	(27.4%)	(20.8%)
Transfers and subsidies	161 050	161 050	156 462	182 941	242 039	248 468	16.9%	16.7%
Other	10 101	10 101	744	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>171 151</b>	<b>171 151</b>	<b>186 218</b>	<b>203 996</b>	<b>263 181</b>	<b>262 878</b>	<b>9.5%</b>	<b>12.2%</b>
<b>Capital Expenditure</b>								
Water	68 924	68 924	64 865	92 174	139 929	147 928	42.1%	31.6%
Electricity	3 417	3 417	23 683	17 970	13 210	9 902	(24.1%)	(25.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	62 312	62 312	76 980	66 935	94 200	90 900	(13.0%)	5.7%
Other	36 498	36 498	26 071	26 917	15 842	14 148	3.2%	(18.4%)
<b>Total expenditure</b>	<b>171 151</b>	<b>171 151</b>	<b>191 599</b>	<b>203 996</b>	<b>263 181</b>	<b>262 878</b>	<b>6.5%</b>	<b>11.1%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B



Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	1 222	1 222	608	940	1 407	1 407	54.7%	32.3%
Other revenue	104 380	104 380	103 806	107 998	111 440	114 944	4.0%	3.5%
<b>Total Revenue</b>	<b>105 602</b>	<b>105 602</b>	<b>104 413</b>	<b>108 938</b>	<b>112 847</b>	<b>116 350</b>	<b>4.3%</b>	<b>3.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	46 701	46 701	37 663	49 914	53 383	57 618	32.5%	15.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	978	1 032	1 094	-	-
Other expenditure	60 905	60 905	51 222	62 317	43 510	45 173	21.7%	(4.1%)
<b>Total Expenditure</b>	<b>107 607</b>	<b>107 607</b>	<b>88 885</b>	<b>113 209</b>	<b>97 924</b>	<b>103 884</b>	<b>27.4%</b>	<b>5.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 005)</b>	<b>(2 005)</b>	<b>15 528</b>	<b>(4 271)</b>	<b>14 922</b>	<b>12 466</b>	<b>(127.5%)</b>	<b>(7.1%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)
<b>Total funding</b>	<b>20 481</b>	<b>20 481</b>	<b>4 832</b>	<b>18 603</b>	<b>1 000</b>	<b>-</b>	<b>285.0%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	20 481	20 481	4 832	18 603	1 000	-	285.0%	(100.0%)
<b>Total expenditure</b>	<b>20 481</b>	<b>20 481</b>	<b>4 832</b>	<b>18 603</b>	<b>1 000</b>	<b>-</b>	<b>285.0%</b>	<b>(100.0%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Ephraim Mogale(LIM471)

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	9 903	9 903	14 438	11 786	12 954	14 238	(18.4%)	(0.5%)
Service charges	44 772	44 772	27 963	37 550	44 326	52 428	34.3%	23.3%
Other revenue	73 139	73 139	61 699	87 841	108 728	112 130	42.4%	22.0%
<b>Total Revenue</b>	<b>127 814</b>	<b>127 814</b>	<b>104 100</b>	<b>137 176</b>	<b>166 008</b>	<b>178 796</b>	<b>31.8%</b>	<b>19.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	39 751	39 751	32 120	42 028	45 369	48 975	30.8%	15.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			7 064	19 220	22 103	25 418	172.1%	53.2%
Other expenditure	87 286	87 286	54 708	45 500	59 577	65 046	(16.8%)	5.9%
<b>Total Expenditure</b>	<b>127 037</b>	<b>127 037</b>	<b>93 891</b>	<b>106 748</b>	<b>127 049</b>	<b>139 439</b>	<b>13.7%</b>	<b>14.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>777</b>	<b>777</b>	<b>10 209</b>	<b>30 428</b>	<b>38 959</b>	<b>39 356</b>	<b>198.1%</b>	<b>56.8%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	14 859	14 859	8 992	16 468	19 387	48 050	83.1%	74.8%
Other	5 217	5 217	2 491	11 742	9 740	7 453	371.4%	44.1%
<b>Total funding</b>	<b>20 076</b>	<b>20 076</b>	<b>11 483</b>	<b>28 210</b>	<b>29 127</b>	<b>55 503</b>	<b>145.7%</b>	<b>69.1%</b>
<b>Capital Expenditure</b>								
Water			365	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 859	14 859	9 734	18 150	19 387	48 050	86.5%	70.3%
Other	5 217	5 217	1 383	10 060	9 740	7 453	627.5%	75.3%
<b>Total expenditure</b>	<b>20 076</b>	<b>20 076</b>	<b>11 482</b>	<b>28 210</b>	<b>29 127</b>	<b>55 503</b>	<b>145.7%</b>	<b>69.1%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Elias Motsoaledi(LIM472)

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	21 000	21 000	15 074	19 185	20 336	21 556	27.3%	12.7%
Service charges	48 477	48 477	49 989	51 763	57 094	63 059	3.5%	8.0%
Other revenue	164 047	164 047	138 937	197 505	218 685	237 989	42.2%	19.7%
<b>Total Revenue</b>	<b>233 524</b>	<b>233 524</b>	<b>204 000</b>	<b>268 453</b>	<b>296 115</b>	<b>322 604</b>	<b>31.6%</b>	<b>16.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	63 658	63 658	51 610	71 246	78 177	85 791	38.0%	18.5%
Debt impairment	2 750	2 750	-	-	-	-	-	-
Bulk purchases	24 531	24 531	25 551	38 756	43 044	47 820	51.7%	23.2%
Other expenditure	142 582	142 582	61 988	49 218	47 905	50 750	(20.6%)	(6.5%)
<b>Total Expenditure</b>	<b>233 521</b>	<b>233 521</b>	<b>139 149</b>	<b>159 220</b>	<b>169 126</b>	<b>184 361</b>	<b>14.4%</b>	<b>9.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4</b>	<b>4</b>	<b>64 851</b>	<b>109 233</b>	<b>126 989</b>	<b>138 243</b>	<b>68.4%</b>	<b>28.7%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	24 143	24 143	19 124	95 367	72 258	60 745	398.7%	47.0%
Other	56 933	56 933	49 492	13 769	1 709	1 678	(72.2%)	(67.6%)
<b>Total funding</b>	<b>81 077</b>	<b>81 077</b>	<b>68 616</b>	<b>109 136</b>	<b>73 967</b>	<b>62 423</b>	<b>59.1%</b>	<b>(3.1%)</b>
<b>Capital Expenditure</b>								
Water	1 000	1 000	1 310	-	-	-	(100.0%)	(100.0%)
Electricity	5 200	5 200	4 556	7 554	1 000	120	65.8%	(70.2%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	50 215	50 215	53 816	72 693	54 978	44 817	35.1%	(5.9%)
Other	24 662	24 662	15 036	28 889	17 989	17 486	92.1%	5.2%
<b>Total expenditure</b>	<b>81 077</b>	<b>81 077</b>	<b>74 717</b>	<b>109 136</b>	<b>73 967</b>	<b>62 423</b>	<b>46.1%</b>	<b>(5.8%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	16 100	16 100	24 551	24 047	24 047	24 047	(2.1%)	(0.7%)
Service charges			-	-	-	-	-	-
Other revenue	158 082	158 082	144 212	195 857	219 039	232 920	35.8%	17.3%
<b>Total Revenue</b>	<b>174 182</b>	<b>174 182</b>	<b>168 764</b>	<b>219 904</b>	<b>243 085</b>	<b>256 966</b>	<b>30.3%</b>	<b>15.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	29 458	29 458	21 021	39 742	42 563	45 612	89.1%	29.5%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	67 814	67 814	67 633	78 117	72 136	75 150	15.5%	3.6%
<b>Total Expenditure</b>	<b>97 272</b>	<b>97 272</b>	<b>88 654</b>	<b>117 860</b>	<b>114 699</b>	<b>120 762</b>	<b>32.9%</b>	<b>10.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>76 910</b>	<b>76 910</b>	<b>80 109</b>	<b>102 044</b>	<b>128 386</b>	<b>136 205</b>	<b>27.4%</b>	<b>19.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	76 017	76 017	48 666	100 582	127 188	134 799	106.7%	40.4%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>76 017</b>	<b>76 017</b>	<b>48 666</b>	<b>100 582</b>	<b>127 188</b>	<b>134 799</b>	<b>106.7%</b>	<b>40.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	18 668	18 668	17 553	-	-	-	(100.0%)	(100.0%)
Housing	3 050	3 050	-	-	-	-	-	-
Roads, pavements, bridges and storm water	50 549	50 549	26 768	68 250	107 433	124 100	155.0%	66.7%
Other	3 750	3 750	4 281	32 332	19 755	10 699	655.2%	35.7%
<b>Total expenditure</b>	<b>76 017</b>	<b>76 017</b>	<b>48 602</b>	<b>100 582</b>	<b>127 188</b>	<b>134 799</b>	<b>107.0%</b>	<b>40.5%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	920	1 861	2 801	-	-
Service charges	154	154	-	1 800	2 700	3 400	-	-
Other revenue	43 448	43 448	50 001	50 095	55 864	60 243	0.2%	6.4%
<b>Total Revenue</b>	<b>43 602</b>	<b>43 602</b>	<b>50 001</b>	<b>52 815</b>	<b>60 424</b>	<b>66 444</b>	<b>5.6%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	20 880	20 880	19 348	21 640	22 512	24 312	11.8%	7.9%
Debt impairment		6 182	-	-	-	-	-	-
Bulk purchases	1 200	1 200	787	1 500	1 600	1 800	90.7%	31.8%
Other expenditure	21 220	15 038	18 212	28 028	32 344	29 268	53.9%	17.1%
<b>Total Expenditure</b>	<b>43 299</b>	<b>43 299</b>	<b>38 347</b>	<b>51 168</b>	<b>56 456</b>	<b>55 379</b>	<b>33.4%</b>	<b>13.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>303</b>	<b>303</b>	<b>11 654</b>	<b>1 648</b>	<b>3 969</b>	<b>11 064</b>	<b>(85.9%)</b>	<b>(1.7%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	12 450	17 175	13 572	14 687	18 034	19 014	8.2%	11.9%
Other	601		196	2 513	3 751	7 881	1179.5%	242.4%
<b>Total funding</b>	<b>13 051</b>	<b>17 175</b>	<b>13 768</b>	<b>17 200</b>	<b>21 785</b>	<b>26 895</b>	<b>24.9%</b>	<b>25.0%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity		2 203	1 610	505	11 516	11 130	(68.6%)	90.5%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		1 002	931	150	-	-	(83.9%)	(100.0%)
Other	13 051	13 970	11 228	16 545	10 268	15 765	47.4%	12.0%
<b>Total expenditure</b>	<b>13 051</b>	<b>17 175</b>	<b>13 768</b>	<b>17 200</b>	<b>21 785</b>	<b>26 895</b>	<b>24.9%</b>	<b>25.0%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	37 000	37 000	40 534	37 000	40 700	43 753	(8.7%)	2.6%
Service charges	18 196	19 296	18 990	16 496	18 146	19 507	(13.1%)	0.9%
Other revenue	113 799	112 816	154 179	115 499	143 427	152 586	(25.1%)	(0.3%)
<b>Total Revenue</b>	<b>168 995</b>	<b>169 112</b>	<b>213 703</b>	<b>168 995</b>	<b>202 272</b>	<b>215 845</b>	<b>(20.9%)</b>	<b>0.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 074	72 069	70 453	59 074	64 981	69 137	(16.2%)	(0.6%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	53 662	85 437	77 873	53 662	59 028	62 374	(31.1%)	(7.1%)
<b>Total Expenditure</b>	<b>112 735</b>	<b>157 505</b>	<b>148 326</b>	<b>112 735</b>	<b>124 009</b>	<b>131 512</b>	<b>(24.0%)</b>	<b>(3.9%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>56 260</b>	<b>11 607</b>	<b>65 376</b>	<b>56 260</b>	<b>78 263</b>	<b>84 333</b>	<b>(13.9%)</b>	<b>8.9%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	11 771	-	-	-	-
Transfers and subsidies	-	42 851	-	54 300	-	-	-	-
Other	-	7 570	-	-	-	-	-	-
<b>Total funding</b>		<b>50 421</b>	<b>-</b>	<b>66 071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	9 000	6 332	19 800	-	-	212.7%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	30 851	13 445	31 000	-	-	130.6%	(100.0%)
Other	-	10 570	14 982	15 271	-	-	1.9%	(100.0%)
<b>Total expenditure</b>		<b>50 421</b>	<b>34 759</b>	<b>66 071</b>	<b>-</b>	<b>-</b>	<b>90.1%</b>	<b>(100.0%)</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges		40 374	1 907	28 900	32 335	36 294	1415.1%	167.0%
Other revenue	771 050	690 676	793 299	859 951	1 216 450	1 116 507	8.4%	12.1%
<b>Total Revenue</b>	<b>771 050</b>	<b>731 050</b>	<b>795 206</b>	<b>888 851</b>	<b>1 248 785</b>	<b>1 152 801</b>	<b>11.8%</b>	<b>13.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	201 813	197 001	160 179	191 835	208 050	232 845	19.8%	13.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases	48 212	53 949	44 204	56 908	62 057	59 508	28.7%	10.4%
Other expenditure	149 230	151 698	151 132	153 243	187 993	191 916	1.4%	8.3%
<b>Total Expenditure</b>	<b>399 255</b>	<b>402 647</b>	<b>355 516</b>	<b>401 987</b>	<b>458 100</b>	<b>484 269</b>	<b>13.1%</b>	<b>10.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>371 795</b>	<b>328 403</b>	<b>439 690</b>	<b>486 864</b>	<b>790 685</b>	<b>668 532</b>	<b>10.7%</b>	<b>15.0%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			32 279	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	357 014	357 014	33 000	485 229	602 305	662 413	1370.4%	171.8%
Other	14 782	14 782	-	5 300	7 220	7 497	-	-
<b>Total funding</b>	<b>371 796</b>	<b>371 796</b>	<b>65 279</b>	<b>490 529</b>	<b>609 525</b>	<b>669 910</b>	<b>651.4%</b>	<b>117.3%</b>
<b>Capital Expenditure</b>								
Water	331 011	331 011	31 698	464 541	536 525	660 544	1365.5%	175.2%
Electricity	3 785	3 785	3 842	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	29 000	29 000	26 811	16 688	65 780	1 869	(37.8%)	(58.8%)
Other	8 000	8 000	5 237	9 300	7 220	7 497	77.6%	12.7%
<b>Total expenditure</b>	<b>371 796</b>	<b>371 796</b>	<b>67 588</b>	<b>490 529</b>	<b>609 525</b>	<b>669 910</b>	<b>625.8%</b>	<b>114.8%</b>

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B