

SUMMARY OF LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	281 957	274 347	570 639	580 767	633 559	670 710	1.8%	5.5%
Service charges	813 448	842 406	1 631 467	1 924 628	2 104 449	2 282 388	18.0%	11.8%
Other own revenue	3 743 762	4 038 853	7 485 999	5 736 456	5 791 679	6 086 476	(23.4%)	(6.7%)
Total Revenue	4 839 167	5 155 606	9 688 105	8 241 851	8 529 687	9 039 574	(14.9%)	(2.3%)
Operating Expenditure								
Employee related costs	911 635	884 315	1 930 838	2 463 831	2 655 783	2 854 251	27.6%	13.9%
Provision for working capital	38 977	38 977	39 863	52 576	62 946	67 712	31.9%	19.3%
Repairs and maintenance	244 858	269 777	437 702	677 820	487 367	473 155	54.9%	2.6%
Bulk purchases	357 740	390 523	595 203	961 064	1 042 429	1 131 161	61.5%	23.9%
Other expenditure	825 097	897 229	1 822 152	2 320 555	2 299 122	2 494 076	27.4%	11.0%
Total expenditure	2 378 307	2 480 821	4 825 758	6 475 846	6 547 647	7 020 355	34.2%	13.3%
Operating surplus / (deficit)	2 460 860	2 674 785	4 862 347	1 766 005	1 982 041	2 019 218	(63.7%)	(25.4%)
Capital Funding								
External loans	16 500	16 500	33 804	130 000	–	–	284.6%	(100.0%)
Internal contributions	647 663	664 174	401 298	1 132 375	604 935	595 216	182.2%	14.0%
Grants and subsidies	1 690 441	1 416 145	1 769 280	3 130 536	2 900 443	3 049 968	76.9%	19.9%
Other	202 704	391 997	520 643	440 856	399 191	409 902	(15.3%)	(7.7%)
Total funding	2 557 308	2 488 816	2 725 025	4 833 767	3 904 569	4 055 086	77.4%	14.2%
Capital Expenditure								
Water	776 818	759 387	771 398	1 005 914	825 283	762 070	30.4%	(0.4%)
Electricity	172 926	174 926	212 301	489 224	400 809	332 492	130.4%	16.1%
Housing	3 444	3 444	1 201	12 200	12 801	8 960	915.8%	95.4%
Roads, pavements, bridges and s	589 116	555 922	869 719	1 097 485	931 057	1 265 164	26.2%	13.3%
Other	1 015 004	995 137	926 818	2 228 944	1 734 619	1 686 400	140.5%	22.1%
Total expenditure	2 557 308	2 488 816	2 781 437	4 833 767	3 904 569	4 055 086	73.8%	13.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	3 000	3 000	96 930	14 200	15 052	16 030	(85.4%)	(45.1%)
Service charges	24 356	24 356	114 309	22 149	23 478	25 004	(80.6%)	(39.7%)
Other own revenue	95 086	95 086	708 407	83 829	95 708	113 105	(88.2%)	(45.8%)
Total Revenue	122 442	122 442	919 646	120 178	134 238	154 139	(86.9%)	(44.9%)
Operating Expenditure								
Employee related costs	48 527	48 527	297 745	77 454	88 111	93 838	(74.0%)	(31.9%)
Provision for working capital	6 747	6 747	19 863	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	1 533	1 533	7 552	1 666	1 605	1 710	(77.9%)	(39.0%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	54 945	54 945	186 055	45 610	48 948	56 972	(75.5%)	(32.6%)
Total expenditure	111 752	111 752	511 216	124 730	138 664	152 520	(75.6%)	(33.2%)
Operating surplus / (deficit)	10 690	10 690	408 430	(4 552)	(4 426)	1 619	(101.1%)	(84.2%)
Capital Funding								
External loans	1 500	1 500	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	32 175	32 175	117 417	31 839	40 734	35 831	(72.9%)	(32.7%)
Other	–	–	6 406	–	–	–	(100.0%)	(100.0%)
Total funding	33 675	33 675	123 823	31 839	40 734	35 831	(74.3%)	(33.9%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	724	724	–	1 800	2 340	2 036	–	–
Roads, pavements, bridges and s	19 566	19 566	81 853	22 514	28 818	25 459	(72.5%)	(32.2%)
Other	13 385	13 385	41 970	7 525	9 576	8 336	(82.1%)	(41.7%)
Total expenditure	33 675	33 675	123 823	31 839	40 734	35 831	(74.3%)	(33.9%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	7 787	2 456	2 537	2 626	(68.5%)	(30.4%)
Service charges	–	–	82 463	16 640	17 188	17 789	(79.8%)	(40.0%)
Other own revenue	–	–	703 339	79 219	84 507	88 658	(88.7%)	(49.9%)
Total Revenue	–	–	793 589	98 315	104 232	109 073	(87.6%)	(48.4%)
Operating Expenditure								
Employee related costs	–	–	152 316	27 324	28 226	29 214	(82.1%)	(42.3%)
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	12 054	–	–	–	(100.0%)	(100.0%)
Bulk purchases	–	–	58 091	11 951	12 345	12 778	(79.4%)	(39.6%)
Other expenditure	–	–	232 622	93 918	90 074	91 526	(59.6%)	(26.7%)
Total expenditure	–	–	455 083	133 193	130 645	133 518	(70.7%)	(33.6%)
Operating surplus / (deficit)	–	–	338 506	(34 878)	(26 413)	(24 445)	(110.3%)	(141.6%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	14 829	42 208	47 050	–	–
Grants and subsidies	–	–	107 106	35 273	14 300	21 200	(67.1%)	(41.7%)
Other	–	–	38 857	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	145 964	50 102	56 508	68 250	(65.7%)	(22.4%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	20 664	5 180	8 590	10 000	(74.9%)	(21.5%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	94 620	35 357	22 928	56 000	(62.6%)	(16.0%)
Other	–	–	30 679	9 565	24 990	2 250	(68.8%)	(58.1%)
Total expenditure	–	–	145 964	50 102	56 508	68 250	(65.7%)	(22.4%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	45 133	45 133	74 007	51 760	54 348	57 066	(30.1%)	(8.3%)
Service charges	199 120	217 714	211 226	260 427	273 448	287 121	23.3%	10.8%
Other own revenue	161 634	161 634	106 098	192 667	201 764	212 252	81.6%	26.0%
Total Revenue	405 887	424 481	391 332	504 854	529 560	556 438	29.0%	12.4%
Operating Expenditure								
Employee related costs	144 386	144 386	135 776	141 539	148 385	155 804	4.2%	4.7%
Provision for working capital	10 230	10 230	–	11 253	11 815	12 406	–	–
Repairs and maintenance	22 505	22 505	25 538	21 586	22 665	23 798	(15.5%)	(2.3%)
Bulk purchases	83 880	101 914	83 981	136 663	143 496	150 671	62.7%	21.5%
Other expenditure	113 853	113 853	118 519	119 110	127 564	134 342	0.5%	4.3%
Total expenditure	374 854	392 888	363 814	504 854	529 865	556 359	38.8%	15.2%
Operating surplus / (deficit)	31 033	31 593	27 518	–	(305)	80	(100.0%)	(85.7%)
Capital Funding								
External loans	15 000	15 000	14 472	75 000	–	–	418.2%	(100.0%)
Internal contributions	25 000	25 000	8 024	20 900	21 000	40 000	160.5%	70.8%
Grants and subsidies	29 605	29 605	21 341	58 804	65 888	61 759	175.5%	42.5%
Other	–	–	–	–	–	–	–	–
Total funding	69 605	69 605	43 836	154 704	86 888	101 759	252.9%	32.4%
Capital Expenditure								
Water	–	–	–	1 000	–	–	–	–
Electricity	11 601	11 601	9 472	67 829	31 870	42 964	616.1%	65.5%
Housing	–	–	–	5 000	5 250	5 513	–	–
Roads, pavements, bridges and s	46 497	46 497	34 365	67 712	22 494	53 282	97.0%	15.7%
Other	11 507	11 507	–	13 164	27 273	–	–	–
Total expenditure	69 605	69 605	43 836	154 704	86 888	101 759	252.9%	32.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	24	24	-	30 470	33 088	36 097	-	-
Service charges	96	96	-	173 332	203 336	241 987	-	-
Other own revenue	87	87	-	98 510	110 883	92 825	-	-
Total Revenue	208	208	-	302 312	347 307	370 909	-	-
Operating Expenditure								
Employee related costs	97	97	-	118 398	130 354	143 518	-	-
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	14 755	16 231	17 854	-	-
Bulk purchases	74	74	-	97 329	107 062	117 768	-	-
Other expenditure	37	37	-	30 518	66 097	61 722	-	-
Total expenditure	208	208	-	302 312	347 307	370 909	-	-
Operating surplus / (deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	6 000	-	-	-	-
Grants and subsidies	-	-	-	35 312	27 563	30 047	-	-
Other	-	-	9 920	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	9 920	41 312	27 563	30 047	316.5%	44.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	1 293	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	6 310	22 812	20 263	12 547	261.5%	25.7%
Other	-	-	3 610	18 500	7 300	17 500	412.5%	69.2%
Total expenditure	-	-	11 213	41 312	27 563	30 047	268.4%	38.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	52 779	5 670	5 673	6 241	(89.3%)	(50.9%)
Service charges	–	–	17 854	2 934	2 936	3 230	(83.6%)	(43.4%)
Other own revenue	–	–	578 099	52 880	51 612	55 570	(90.9%)	(54.2%)
Total Revenue	–	–	648 732	61 484	60 221	65 041	(90.5%)	(53.5%)
Operating Expenditure								
Employee related costs	–	–	125 167	26 468	28 586	30 872	(78.9%)	(37.3%)
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	4 754	–	–	–	(100.0%)	(100.0%)
Bulk purchases	–	–	108	3 024	3 168	3 320	2700.0%	213.3%
Other expenditure	–	–	124 175	18 254	23 453	25 432	(85.3%)	(41.1%)
Total expenditure	–	–	254 204	47 746	55 207	59 624	(81.2%)	(38.3%)
Operating surplus / (deficit)	–	–	394 528	13 738	5 014	5 417	(96.5%)	(76.1%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	15 239	5 014	5 418	–	–
Grants and subsidies	–	–	–	18 545	21 730	18 656	–	–
Other	–	–	19 818	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	19 818	33 784	26 744	24 074	70.5%	6.7%
Capital Expenditure								
Water	–	–	33	–	–	–	(100.0%)	(100.0%)
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	15 434	24 056	24 455	21 601	55.9%	11.9%
Other	–	–	6 039	9 728	2 289	2 473	61.1%	(25.7%)
Total expenditure	–	–	21 506	33 784	26 744	24 074	57.1%	3.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	–	–	–	–	–	–
Service charges	–	–	3	–	–	–	(100.0%)	(100.0%)
Other own revenue	511 189	530 238	475 203	624 551	653 544	618 979	31.4%	9.2%
Total Revenue	511 189	530 238	475 206	624 551	653 544	618 979	31.4%	9.2%
Operating Expenditure								
Employee related costs	73 007	46 545	44 296	83 854	90 813	98 351	89.3%	30.5%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	45 369	73 011	145 082	177 281	123 011	86 400	22.2%	(15.9%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	116 072	119 326	124 309	37 050	26 327	18 708	(70.2%)	(46.8%)
Total expenditure	234 447	238 883	313 687	338 185	285 151	263 459	7.8%	(5.7%)
Operating surplus / (deficit)	276 742	291 355	161 519	286 366	368 393	355 520	77.3%	30.1%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	91 381	–	–	–	–
Grants and subsidies	185 415	–	158 058	194 985	229 946	197 414	23.4%	7.7%
Other	91 197	291 353	35 164	–	118 984	53 676	(100.0%)	15.1%
Total funding	276 612	291 353	193 222	286 366	348 930	251 090	48.2%	9.1%
Capital Expenditure								
Water	192 646	198 965	201 188	138 062	209 194	60 903	(31.4%)	(32.9%)
Electricity	–	2 000	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	41 781	49 785	40 752	36 800	114 600	189 400	(9.7%)	66.9%
Other	42 185	40 603	34 682	111 504	25 136	787	221.5%	(71.7%)
Total expenditure	276 612	291 353	276 622	286 366	348 930	251 090	3.5%	(3.2%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	21 240	21 240	5 825	12 191	12 812	13 383	109.3%	32.0%
Service charges	27 707	27 707	35 491	32 733	34 403	35 985	(7.8%)	0.5%
Other own revenue	39 424	39 424	72 024	75 688	71 965	74 504	5.1%	1.1%
Total Revenue	88 371	88 371	113 341	120 612	119 180	123 872	6.4%	3.0%
Operating Expenditure								
Employee related costs	35 147	35 147	27 039	38 547	40 512	42 376	42.6%	16.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	4 241	4 241	2 364	5 358	4 619	4 831	126.6%	26.9%
Bulk purchases	10 786	10 786	15 219	16 294	17 125	17 913	7.1%	5.6%
Other expenditure	33 198	33 198	62 566	40 413	43 575	45 619	(35.4%)	(10.0%)
Total expenditure	83 371	83 371	107 188	100 612	105 831	110 739	(6.1%)	1.1%
Operating surplus / (deficit)	5 000	5 000	6 153	20 000	13 349	13 133	225.0%	28.8%
Capital Funding								
External loans	–	–	7 277	–	–	–	(100.0%)	(100.0%)
Internal contributions	–	–	–	20 000	–	–	–	–
Grants and subsidies	8 529	8 529	5 790	12 165	10 010	12 039	110.1%	27.6%
Other	5 000	5 000	1 249	–	8 169	6 676	(100.0%)	74.8%
Total funding	13 529	13 529	14 317	32 165	18 179	18 715	124.7%	9.3%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	3 000	3 000	–	7 300	–	–	–	–
Housing	2 720	2 720	426	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 000	1 000	540	5 000	–	–	825.9%	(100.0%)
Other	6 809	6 809	13 351	19 865	18 179	18 715	48.8%	11.9%
Total expenditure	13 529	13 529	14 317	32 165	18 179	18 715	124.7%	9.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	181	2 699	5 568	5 479	1391.2%	211.7%
Service charges	–	–	169	2 820	3 009	3 196	1568.6%	166.4%
Other own revenue	–	–	18 665	86 562	97 132	107 755	363.8%	79.4%
Total Revenue	–	–	19 015	92 082	105 710	116 429	384.3%	82.9%
Operating Expenditure								
Employee related costs	–	–	6 881	48 374	48 899	53 789	603.0%	98.5%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	2	7 543	9 753	11 667	377050.0%	1700.2%
Bulk purchases	–	–	–	1 700	1 945	2 226	–	–
Other expenditure	–	–	13 831	34 465	45 113	48 748	149.2%	52.2%
Total expenditure	–	–	20 714	92 082	105 710	116 429	344.5%	77.8%
Operating surplus / (deficit)	–	–	(1 699)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	7 899	14 218	18 730	–	–
Grants and subsidies	–	–	–	19 102	18 806	17 292	–	–
Other	–	–	–	–	–	–	–	–
Total funding	–	–	–	27 001	33 024	36 023	–	–
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	9 350	9 900	5 000	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	–	10 879	16 514	24 883	–	–
Other	–	–	–	6 771	6 610	6 140	–	–
Total expenditure	–	–	–	27 001	33 024	36 023	–	–

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	16 310	8 700	3 585	7 500	8 000	8 600	109.2%	33.9%
Service charges	26 985	22 600	37 430	6 415	6 516	6 518	(82.9%)	(44.2%)
Other own revenue	428 964	300 386	259 465	358 961	366 694	385 477	38.3%	14.1%
Total Revenue	472 259	331 686	300 480	372 876	381 210	400 595	24.1%	10.1%
Operating Expenditure								
Employee related costs	118 781	119 580	106 000	126 734	133 126	141 555	19.6%	10.1%
Provision for working capital	2 000	2 000	–	–	–	–	–	–
Repairs and maintenance	28 110	22 635	17 803	–	–	–	(100.0%)	(100.0%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	73 244	65 018	57 902	63 269	78 683	87 480	9.3%	14.7%
Total expenditure	222 134	209 233	181 705	190 003	211 809	229 035	4.6%	8.0%
Operating surplus / (deficit)	250 125	122 453	118 775	182 873	169 401	171 560	54.0%	13.0%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	109 654	126 165	32 775	58 946	91 976	145 926	79.9%	64.5%
Grants and subsidies	140 471	65 545	88 352	54 689	63 044	54 300	(38.1%)	(15.0%)
Other	–	–	1 028	41 663	14 000	20 000	3952.8%	169.0%
Total funding	250 124	191 710	122 155	155 298	169 020	220 226	27.1%	21.7%
Capital Expenditure								
Water	–	–	–	1 600	2 000	2 500	–	–
Electricity	–	–	–	37 230	25 000	30 000	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	109 654	69 257	77 015	50 730	46 050	123 450	(34.1%)	17.0%
Other	140 471	122 453	45 140	65 738	95 970	64 276	45.6%	12.5%
Total expenditure	250 124	191 710	122 155	155 298	169 020	220 226	27.1%	21.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	26 458	36 686	38 887	41 220	38.7%	15.9%
Service charges	–	–	145 767	214 350	218 541	233 560	47.0%	17.0%
Other own revenue	–	–	186 399	144 713	137 775	221 781	(22.4%)	6.0%
Total Revenue	–	–	358 625	395 749	395 203	496 561	10.4%	11.5%
Operating Expenditure								
Employee related costs	–	–	108 437	179 422	181 786	192 693	65.5%	21.1%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	24 400	35 151	35 121	37 228	44.1%	15.1%
Bulk purchases	–	–	63 251	87 634	85 640	90 778	38.5%	12.8%
Other expenditure	–	–	62 678	30 031	12 790	156 362	(52.1%)	35.6%
Total expenditure	–	–	258 766	398 327	385 391	486 158	53.9%	23.4%
Operating surplus / (deficit)	–	–	99 859	(2 578)	9 812	10 403	(102.6%)	(52.9%)
Capital Funding								
External loans	–	–	1 811	5 000	–	–	176.1%	(100.0%)
Internal contributions	–	–	105	65 179	71 980	9 756	61975.2%	352.9%
Grants and subsidies	–	–	43 547	40 353	12 628	–	(7.3%)	(100.0%)
Other	–	–	6 268	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	51 731	110 532	84 608	9 756	113.7%	(42.7%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	28 054	49 498	70 460	9 756	76.4%	(29.7%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	19 610	39 100	12 628	–	99.4%	(100.0%)
Other	–	–	3 965	21 934	1 520	–	453.2%	(100.0%)
Total expenditure	–	–	51 629	110 532	84 608	9 756	114.1%	(42.6%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	2 900	61 609	89 716	89 716	2024.4%	213.9%
Other own revenue	-	-	275 526	974 792	1 011 880	1 075 018	253.8%	57.4%
Total Revenue	-	-	278 426	1 036 401	1 101 596	1 164 734	272.2%	61.1%
Operating Expenditure								
Employee related costs	-	-	79 428	161 948	181 915	203 616	103.9%	36.9%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	6 924	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	43 660	193 041	175 674	184 612	342.1%	61.7%
Total expenditure	-	-	130 011	354 989	357 589	388 228	173.0%	44.0%
Operating surplus / (deficit)	-	-	148 415	681 412	744 007	776 506	359.1%	73.6%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	73 318	27 735	27 735	-	-
Grants and subsidies	-	-	73 461	715 988	864 064	927 199	874.7%	132.8%
Other	-	-	218 226	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	291 687	789 306	891 799	954 934	170.6%	48.5%
Capital Expenditure								
Water	-	-	118 024	85 911	40 586	38 772	(27.2%)	(31.0%)
Electricity	-	-	13 000	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	92 345	-	-	-	(100.0%)	(100.0%)
Other	-	-	31 698	703 395	851 213	916 162	2119.1%	206.9%
Total expenditure	-	-	255 066	789 306	891 799	954 934	209.5%	55.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	4 063	8 821	9 438	11 475	117.1%	41.4%
Service charges	–	–	9 602	10 100	10 807	11 694	5.2%	6.8%
Other own revenue	–	–	83 881	102 201	122 684	108 877	21.8%	9.1%
Total Revenue	–	–	97 546	121 122	142 930	132 046	24.2%	10.6%
Operating Expenditure								
Employee related costs	–	–	6 457	41 948	44 752	47 599	549.7%	94.6%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	(1 563)	6 395	6 843	7 149	(509.1%)	(266.0%)
Bulk purchases	–	–	(720)	5 233	5 599	5 991	(826.8%)	(302.6%)
Other expenditure	–	–	5 020	29 555	29 481	29 226	488.7%	79.9%
Total expenditure	–	–	9 194	83 131	86 675	89 965	804.2%	113.9%
Operating surplus / (deficit)	–	–	88 352	37 991	56 255	42 081	(57.0%)	(21.9%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	9 697	4 278	4 242	–	–
Grants and subsidies	–	–	21	28 294	52 372	38 261	134633.3%	1121.4%
Other	–	–	9 975	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	9 996	37 991	56 650	42 503	280.1%	62.0%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	9 005	17 054	22 899	20 891	89.4%	32.4%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	6 538	18 427	29 473	17 370	181.8%	38.5%
Other	–	–	4 124	2 510	4 278	4 242	(39.1%)	0.9%
Total expenditure	–	–	19 667	37 991	56 650	42 503	93.2%	29.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	2	6 418	9 432	9 539	320800.0%	1583.3%
Service charges	–	–	–	–	–	–	–	–
Other own revenue	–	–	49 862	40 891	38 943	39 533	(18.0%)	(7.4%)
Total Revenue	–	–	49 863	47 309	48 374	49 071	(5.1%)	(0.5%)
Operating Expenditure								
Employee related costs	–	–	14 319	27 819	30 372	33 058	94.3%	32.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	3 667	4 060	1 337	997	10.7%	(35.2%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	–	16 105	15 431	16 664	15 016	(4.2%)	(2.3%)
Total expenditure	–	–	34 091	47 309	48 374	49 071	38.8%	12.9%
Operating surplus / (deficit)	–	–	15 772	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	32	32	–	34 598	39 237	48 055	–	–
Other	7	7	23 930	2 933	–	–	(87.7%)	(100.0%)
Total funding	40	40	23 930	37 531	39 237	48 055	56.8%	26.2%
Capital Expenditure								
Water	1	1	–	1 800	–	–	–	–
Electricity	12	12	12 526	9 362	16 001	4 235	(25.3%)	(30.3%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	21	21	10 685	17 500	13 796	28 122	63.8%	38.1%
Other	6	6	719	8 869	9 439	15 698	1133.5%	179.5%
Total expenditure	40	40	23 930	37 531	39 237	48 055	56.8%	26.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	1 106	1 800	1 892	1 979	62.7%	21.4%
Service charges	–	–	3 580	4 515	4 745	4 963	26.1%	11.5%
Other own revenue	–	–	24 766	51 373	53 993	56 477	107.4%	31.6%
Total Revenue	–	–	29 452	57 688	60 630	63 419	95.9%	29.1%
Operating Expenditure								
Employee related costs	–	–	6 626	36 468	38 328	40 091	450.4%	82.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	1 351	2 434	2 558	2 676	80.2%	25.6%
Bulk purchases	–	–	1 094	1 700	1 787	1 869	55.4%	19.5%
Other expenditure	–	–	7 516	16 865	17 725	18 540	124.4%	35.1%
Total expenditure	–	–	16 586	57 467	60 398	63 177	246.5%	56.2%
Operating surplus / (deficit)	–	–	12 866	221	232	243	(98.3%)	(73.4%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	7 651	19 951	16 392	19 715	160.8%	37.1%
Other	–	–	2 775	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	10 426	19 951	16 392	19 715	91.4%	23.7%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	417	–	–	–	(100.0%)	(100.0%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	6 179	12 000	16 392	19 715	94.2%	47.2%
Other	–	–	3 020	7 951	–	–	163.3%	(100.0%)
Total expenditure	–	–	9 617	19 951	16 392	19 715	107.5%	27.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	153 644	153 644	159 348	169 508	178 153	186 348	6.4%	5.4%
Service charges	404 436	419 185	411 960	545 908	580 928	607 651	32.5%	13.8%
Other own revenue	1 454 854	1 859 473	1 139 535	675 016	591 894	605 808	(40.8%)	(19.0%)
Total Revenue	2 012 933	2 432 302	1 710 842	1 390 432	1 350 975	1 399 807	(18.7%)	(6.5%)
Operating Expenditure								
Employee related costs	288 328	286 671	262 606	355 673	375 485	393 001	35.4%	14.4%
Provision for working capital	20 000	20 000	20 000	15 000	15 765	16 490	(25.0%)	(6.2%)
Repairs and maintenance	81 641	84 393	71 537	196 060	88 805	93 256	174.1%	9.2%
Bulk purchases	217 000	231 749	244 575	330 162	352 364	368 572	35.0%	14.6%
Other expenditure	161 118	238 219	136 098	331 052	268 081	266 915	143.2%	25.2%
Total expenditure	768 087	861 032	734 815	1 227 947	1 100 500	1 138 234	67.1%	15.7%
Operating surplus / (deficit)	1 244 846	1 571 270	976 027	162 485	250 475	261 573	(83.4%)	(35.5%)
Capital Funding								
External loans	–	–	974	50 000	–	–	5033.5%	(100.0%)
Internal contributions	444 347	444 347	323 673	631 077	275 202	261 294	95.0%	(6.9%)
Grants and subsidies	799 762	799 762	677 643	637 561	370 480	413 674	(5.9%)	(15.2%)
Other	–	–	876	3 700	–	–	322.4%	(100.0%)
Total funding	1 244 109	1 244 109	1 003 166	1 322 338	645 682	674 968	31.8%	(12.4%)
Capital Expenditure								
Water	222 231	222 231	137 417	195 694	107 377	115 320	42.4%	(5.7%)
Electricity	103 601	103 601	79 869	109 107	141 850	126 342	36.6%	16.5%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	231 942	231 942	200 976	265 724	174 295	316 154	32.2%	16.3%
Other	686 335	686 335	584 905	751 813	222 160	117 152	28.5%	(41.5%)
Total expenditure	1 244 109	1 244 109	1 003 166	1 322 338	645 682	674 968	31.8%	(12.4%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	4 607	21 618	22 720	23 766	369.2%	72.8%
Service charges	–	–	5 342	10 505	11 041	11 370	96.6%	28.6%
Other own revenue	–	–	95 599	228 835	189 302	188 126	139.4%	25.3%
Total Revenue	–	–	105 548	260 959	223 063	223 262	147.2%	28.4%
Operating Expenditure								
Employee related costs	–	–	17 979	45 026	50 646	52 977	150.4%	43.4%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	1 612	3 612	3 796	3 971	124.1%	35.1%
Bulk purchases	–	–	–	30 260	31 803	33 266	–	–
Other expenditure	–	–	30 765	57 591	57 526	60 159	87.2%	25.0%
Total expenditure	–	–	50 356	136 489	143 772	150 373	171.0%	44.0%
Operating surplus / (deficit)	–	–	55 192	124 470	79 292	72 888	125.5%	9.7%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	10 000	–	–	–	–
Grants and subsidies	–	–	–	102 783	35 381	4 162	–	–
Other	–	–	27 206	11 687	25 983	139 622	(57.0%)	72.5%
Total funding	–	–	27 206	124 470	61 364	143 784	357.5%	74.2%
Capital Expenditure								
Water	–	–	50	–	–	–	(100.0%)	(100.0%)
Electricity	–	–	5 269	16 066	8 322	605	204.9%	(51.4%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	13 916	57 482	20 510	–	313.1%	(100.0%)
Other	–	–	5 000	50 921	32 533	143 179	918.4%	205.9%
Total expenditure	–	–	24 235	124 470	61 364	143 784	413.6%	81.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	1 431 538	190 065	210 355	233 232	(86.7%)	(45.4%)
Total Revenue	-	-	1 431 538	190 065	210 355	233 232	(86.7%)	(45.4%)
Operating Expenditure								
Employee related costs	-	-	133 657	125 377	140 422	157 273	(6.2%)	5.6%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	2 525	1 559	1 684	1 819	(38.3%)	(10.4%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	85 808	63 129	68 249	74 140	(26.4%)	(4.8%)
Total expenditure	-	-	221 990	190 065	210 355	233 232	(14.4%)	1.7%
Operating surplus / (deficit)	-	-	1 209 548	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	425 637	326 446	418 796	-	-
Other	-	-	293	53 100	125 508	55 755	18022.9%	475.2%
Total funding	-	-	293	478 737	451 954	474 551	163291.5%	1074.4%
Capital Expenditure								
Water	-	-	-	260 800	304 983	296 482	-	-
Electricity	-	-	-	33 000	30 000	31 500	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	60 167	25 000	50 000	-	-
Other	-	-	293	124 770	91 971	96 569	42483.6%	590.8%
Total expenditure	-	-	293	478 737	451 954	474 551	163291.5%	1074.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	21 782	21 782	10 109	31 335	33 371	35 974	210.0%	52.7%
Service charges	48 087	48 087	145 072	68 324	72 765	78 441	(52.9%)	(18.5%)
Other own revenue	34 045	34 045	34 823	48 919	52 100	56 164	40.5%	17.3%
Total Revenue	103 914	103 914	190 004	148 578	158 236	170 579	(21.8%)	(3.5%)
Operating Expenditure								
Employee related costs	23 384	23 384	14 356	58 434	68 298	72 625	307.0%	71.7%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	1 274	1 274	962	-	-	-	(100.0%)	(100.0%)
Bulk purchases	20 000	20 000	7 746	29 843	31 782	34 262	285.3%	64.2%
Other expenditure	40 956	40 956	23 000	88 116	93 517	101 811	283.1%	64.2%
Total expenditure	85 614	85 614	46 063	176 393	193 597	208 698	282.9%	65.5%
Operating surplus / (deficit)	18 300	18 300	143 941	(27 815)	(35 361)	(38 119)	(119.3%)	(164.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	5 844	1 272	-	-
Grants and subsidies	-	-	-	25 855	28 892	34 749	-	-
Other	-	-	-	7 199	-	-	-	-
Total funding	-	-	-	33 054	34 736	36 021	-	-
Capital Expenditure								
Water	-	-	-	1 000	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	18 000	21 240	21 789	-	-
Other	-	-	-	14 054	13 496	14 232	-	-
Total expenditure	-	-	-	33 054	34 736	36 021	-	-

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	17 629	17 999	19 097	20 052	2.1%	4.4%
Service charges	–	–	68 475	72 112	76 510	80 337	5.3%	5.5%
Other own revenue	–	–	120 994	84 838	89 973	95 758	(29.9%)	(7.5%)
Total Revenue	–	–	207 098	174 949	185 581	196 147	(15.5%)	(1.8%)
Operating Expenditure								
Employee related costs	–	–	52 884	67 118	71 167	76 014	26.9%	12.9%
Provision for working capital	–	–	–	2 000	2 122	2 228	–	–
Repairs and maintenance	–	–	16 989	22 742	24 129	25 336	33.9%	14.3%
Bulk purchases	–	–	16 811	32 738	34 735	36 471	94.7%	29.5%
Other expenditure	–	–	61 087	19 992	22 050	29 158	(67.3%)	(21.8%)
Total expenditure	–	–	147 770	174 945	185 571	196 137	18.4%	9.9%
Operating surplus / (deficit)	–	–	59 328	4	10	10	(100.0%)	(94.5%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	5 378	–	–	–	–
Grants and subsidies	–	–	–	26 712	31 368	26 930	–	–
Other	–	–	22 726	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	22 726	32 090	31 368	26 930	41.2%	5.8%
Capital Expenditure								
Water	–	–	–	10 000	11 133	10 945	–	–
Electricity	–	–	–	5 900	2 000	2 000	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	–	3 412	5 500	2 000	–	–
Other	–	–	22 774	12 778	12 735	11 985	(43.9%)	(19.3%)
Total expenditure	–	–	22 774	32 090	31 368	26 930	40.9%	5.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	11 282	13 553	14 000	14 590	20.1%	8.9%
Service charges	–	–	45 876	37 829	39 957	42 113	(17.5%)	(2.8%)
Other own revenue	–	–	22 335	28 425	32 060	34 467	27.3%	15.6%
Total Revenue	–	–	79 493	79 806	86 017	91 171	0.4%	4.7%
Operating Expenditure								
Employee related costs	–	–	20 335	28 420	32 556	35 809	39.8%	20.8%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	1 944	2 895	3 005	3 181	48.9%	17.8%
Bulk purchases	–	–	13 776	15 744	17 622	18 590	14.3%	10.5%
Other expenditure	–	–	23 917	32 747	32 834	33 591	36.9%	12.0%
Total expenditure	–	–	59 972	79 806	86 017	91 171	33.1%	15.0%
Operating surplus / (deficit)	–	–	19 521	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	5 074	20 628	15 911	3 881	306.5%	(8.5%)
Grants and subsidies	–	–	8 831	10 152	17 700	13 000	15.0%	13.8%
Other	–	–	3 401	9 200	–	10 000	170.5%	43.3%
Total funding	–	–	17 306	39 980	33 611	26 881	131.0%	15.8%
Capital Expenditure								
Water	–	–	2 559	4 936	7 000	8 000	92.9%	46.2%
Electricity	–	–	650	8 500	600	10 600	1207.7%	153.6%
Housing	–	–	–	400	3 800	–	–	–
Roads, pavements, bridges and s	–	–	9 311	7 280	4 900	–	(21.8%)	(100.0%)
Other	–	–	5 537	18 864	17 311	8 281	240.7%	14.4%
Total expenditure	–	–	18 057	39 980	33 611	26 881	121.4%	14.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure for month 1 re-submitted after the publication date.

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	12 824	12 824	11 960	14 106	14 953	15 700	17.9%	9.5%
Service charges	55 505	55 505	59 698	73 006	79 694	87 640	22.3%	13.7%
Other own revenue	58 900	58 900	66 104	70 064	106 101	106 173	6.0%	17.1%
Total Revenue	127 229	127 229	137 761	157 176	200 748	209 513	14.1%	15.0%
Operating Expenditure								
Employee related costs	38 105	38 105	40 357	47 510	52 261	57 488	17.7%	12.5%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	4 291	4 291	3 633	5 898	6 187	6 387	62.3%	20.7%
Bulk purchases	26 000	26 000	25 354	35 800	41 000	47 000	41.2%	22.8%
Other expenditure	42 648	42 648	33 402	44 139	48 767	50 618	32.1%	14.9%
Total expenditure	111 043	111 043	102 746	133 347	148 215	161 493	29.8%	16.3%
Operating surplus / (deficit)	16 186	16 186	35 015	23 829	52 533	48 020	(31.9%)	11.1%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	2 060	2 060	–	–	–	–	–	–
Grants and subsidies	28 712	28 712	24 514	23 735	20 500	22 000	(3.2%)	(3.5%)
Other	4 076	4 076	1 766	32 000	–	–	1712.0%	(100.0%)
Total funding	34 848	34 848	26 280	55 735	20 500	22 000	112.1%	(5.8%)
Capital Expenditure								
Water	18 628	18 628	12 299	–	5 000	10 000	(100.0%)	(6.7%)
Electricity	4 712	4 712	3 973	32 000	–	–	705.4%	(100.0%)
Housing	–	–	775	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and s	8 100	8 100	14 185	15 551	–	–	9.6%	(100.0%)
Other	3 408	3 408	1 247	8 184	15 500	12 000	556.3%	112.7%
Total expenditure	34 848	34 848	32 478	55 735	20 500	22 000	71.6%	(12.2%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	28 326	29 377	30 875	32 141	3.7%	4.3%
Service charges	–	–	44 069	61 170	64 200	66 761	38.8%	14.8%
Other own revenue	–	–	49 955	49 482	51 828	53 809	(0.9%)	2.5%
Total Revenue	–	–	122 350	140 029	146 903	152 711	14.4%	7.7%
Operating Expenditure								
Employee related costs	–	–	40 752	55 229	57 877	60 375	35.5%	14.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	4 895	–	–	–	(100.0%)	(100.0%)
Bulk purchases	–	–	17 707	–	–	–	(100.0%)	(100.0%)
Other expenditure	–	–	25 252	79 696	83 635	86 703	215.6%	50.9%
Total expenditure	–	–	88 607	134 925	141 512	147 078	52.3%	18.4%
Operating surplus / (deficit)	–	–	33 743	5 104	5 391	5 633	(84.9%)	(44.9%)
Capital Funding								
External loans	–	–	9 270	–	–	–	(100.0%)	(100.0%)
Internal contributions	–	–	–	4 443	3 950	3 000	–	–
Grants and subsidies	–	–	5 320	15 126	12 345	17 190	184.3%	47.8%
Other	–	–	1 327	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	15 917	19 569	16 295	20 190	22.9%	8.2%
Capital Expenditure								
Water	–	–	3 557	1 698	–	–	(52.3%)	(100.0%)
Electricity	–	–	75	2 300	2 410	1 789	2966.7%	187.9%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	3 709	8 806	9 383	6 530	137.4%	20.7%
Other	–	–	8 314	6 765	4 502	11 871	(18.6%)	12.6%
Total expenditure	–	–	15 655	19 569	16 295	20 190	25.0%	8.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	22 286	31 600	34 288	37 083	41.8%	18.5%
Service charges	–	–	101 720	161 326	201 121	252 923	58.6%	35.5%
Other own revenue	–	–	111 804	343 586	364 486	398 489	207.3%	52.8%
Total Revenue	–	–	235 810	536 512	599 895	688 495	127.5%	42.9%
Operating Expenditure								
Employee related costs	–	–	74 525	140 781	153 013	167 110	88.9%	30.9%
Provision for working capital	–	–	–	21 473	32 194	35 485	–	–
Repairs and maintenance	–	–	31 270	44 524	54 136	57 564	42.4%	22.6%
Bulk purchases	–	–	44 721	90 698	115 266	147 473	102.8%	48.8%
Other expenditure	–	–	44 354	111 965	122 588	143 633	152.4%	47.9%
Total expenditure	–	–	194 871	409 440	477 196	551 265	110.1%	41.4%
Operating surplus / (deficit)	–	–	40 939	127 072	122 699	137 230	210.4%	49.7%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	28 897	29 159	18 099	21 237	0.9%	(9.8%)
Grants and subsidies	–	–	91 414	154 083	144 325	167 993	68.6%	22.5%
Other	–	–	3 419	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	123 730	183 242	162 424	189 230	48.1%	15.2%
Capital Expenditure								
Water	–	–	41 820	52 585	35 600	59 000	25.7%	12.2%
Electricity	–	–	10 792	36 523	3 119	2 250	238.4%	(40.7%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	56 879	55 641	62 222	59 262	(2.2%)	1.4%
Other	–	–	14 243	38 493	61 483	68 718	170.3%	69.0%
Total expenditure	–	–	123 734	183 242	162 424	189 230	48.1%	15.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	974	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	90 857	87 611	92 835	95 827	(3.6%)	1.8%
Total Revenue	-	-	91 831	87 611	92 835	95 827	(4.6%)	1.4%
Operating Expenditure								
Employee related costs	-	-	28 387	45 090	49 599	54 559	58.8%	24.3%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	460	494	544	598	7.4%	9.1%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	40 604	1 704	2 118	2 240	(95.8%)	(61.9%)
Total expenditure	-	-	69 451	59 054	64 932	71 425	(15.0%)	0.9%
Operating surplus / (deficit)	-	-	22 380	28 557	27 903	24 402	27.6%	2.9%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	28 555	7 520	5 530	-	-
Grants and subsidies	4 615	4 615	655	750	-	-	14.5%	(100.0%)
Other	33 953	33 953	1 041	-	-	-	(100.0%)	(100.0%)
Total funding	38 568	38 568	1 697	29 305	7 520	5 530	1626.9%	48.3%
Capital Expenditure								
Water	9 375	9 375	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 996	2 996	-	-	-	-	-	-
Other	26 197	26 197	1 687	29 305	7 520	5 530	1637.1%	48.5%
Total expenditure	38 568	38 568	1 687	29 305	7 520	5 530	1637.1%	48.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Marble Hall(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	12 706	8 350	–	–	(34.3%)	(100.0%)
Service charges	–	–	51 115	28 594	32 177	34 431	(44.1%)	(12.3%)
Other own revenue	–	–	45 444	71 528	88 035	93 654	57.4%	27.3%
Total Revenue	–	–	109 266	108 472	120 212	128 085	(0.7%)	5.4%
Operating Expenditure								
Employee related costs	–	–	11 704	44 787	51 951	55 587	282.7%	68.1%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	938	–	–	–	(100.0%)	(100.0%)
Bulk purchases	–	–	1 776	11 000	14 969	16 017	519.4%	108.2%
Other expenditure	–	–	41 544	52 681	49 725	54 666	26.8%	9.6%
Total expenditure	–	–	55 962	108 468	116 645	126 270	93.8%	31.2%
Operating surplus / (deficit)	–	–	53 304	4	3 567	1 815	(100.0%)	(67.6%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	–	14 500	14 373	14 500	–	–
Other	–	–	4 203	1 584	–	2 399	(62.3%)	(17.0%)
Total funding	–	–	4 203	16 084	14 373	16 899	282.7%	59.0%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	51	–	–	–	–
Housing	–	–	–	5 000	–	–	–	–
Roads, pavements, bridges and s	–	–	2 351	10 000	14 000	16 500	325.4%	91.5%
Other	–	–	1 852	1 033	373	399	(44.2%)	(40.1%)
Total expenditure	–	–	4 203	16 084	14 373	16 899	282.7%	59.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	8 000	8 000	5 078	9 040	9 854	10 741	78.0%	28.4%
Service charges	27 156	27 156	29 516	38 209	40 155	40 472	29.5%	11.1%
Other own revenue	156 535	156 535	91 073	182 824	165 530	179 787	100.7%	25.4%
Total Revenue	191 691	191 691	125 667	230 073	215 539	231 000	83.1%	22.5%
Operating Expenditure								
Employee related costs	34 935	34 935	26 308	51 393	55 234	59 648	95.4%	31.4%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	5 217	5 217	2 774	10 361	11 680	13 119	273.5%	67.9%
Bulk purchases	–	–	1 713	22 591	23 986	25 425	1218.8%	145.8%
Other expenditure	69 019	69 019	25 778	63 487	62 649	67 106	146.3%	37.6%
Total expenditure	109 172	109 172	56 573	147 832	153 548	165 298	161.3%	43.0%
Operating surplus / (deficit)	82 519	82 519	69 094	82 242	61 991	65 702	19.0%	(1.7%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	131	19 369	–	–	14685.5%	(100.0%)
Grants and subsidies	13 955	–	20 875	23 746	24 098	20 688	13.8%	(0.3%)
Other	68 471	57 607	14 743	39 100	37 863	45 013	165.2%	45.1%
Total funding	82 426	57 607	35 749	82 215	61 961	65 701	130.0%	22.5%
Capital Expenditure								
Water	25 150	1 400	7 035	765	–	–	(89.1%)	(100.0%)
Electricity	–	–	1 058	15 500	9 604	14 400	1365.0%	138.8%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	46 828	46 027	13 789	41 920	35 100	30 500	204.0%	30.3%
Other	10 448	10 180	14 374	24 030	17 257	20 801	67.2%	13.1%
Total expenditure	82 426	57 607	36 256	82 215	61 961	65 701	126.8%	21.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Makhudutamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	–	16 100	21 850	21 850	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	–	–	22 743	121 340	145 370	160 896	433.5%	92.0%
Total Revenue	–	–	22 743	137 440	167 220	182 746	504.3%	100.3%
Operating Expenditure								
Employee related costs	–	–	700	39 021	42 923	47 215	5474.4%	307.1%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	3 002	5 600	6 160	6 776	86.5%	31.2%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	–	3 292	42 185	46 755	51 985	1181.4%	150.9%
Total expenditure	–	–	6 994	86 806	95 838	105 976	1141.1%	147.5%
Operating surplus / (deficit)	–	–	15 749	50 634	71 382	76 770	221.5%	69.6%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	9 580	–	–	–	(100.0%)	(100.0%)
Other	–	–	25 027	50 087	68 684	76 760	100.1%	45.3%
Total funding	–	–	34 607	50 087	68 684	76 760	44.7%	30.4%
Capital Expenditure								
Water	–	–	1 105	–	–	–	(100.0%)	(100.0%)
Electricity	–	–	11 559	11 030	14 434	16 160	(4.6%)	11.8%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and s	–	–	23 526	23 557	30 000	35 000	0.1%	14.2%
Other	–	–	217	15 500	24 250	25 600	7042.9%	390.4%
Total expenditure	–	–	36 407	50 087	68 684	76 760	37.6%	28.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital actual expenditure for month 1 re-submitted after the publication date.

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	-	-	-	400	550	600	-	-
Service charges	-	-	157	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	17 019	40 934	37 781	41 106	140.5%	34.2%
Total Revenue	-	-	17 176	41 334	38 331	41 706	140.6%	34.4%
Operating Expenditure								
Employee related costs	-	-	3 759	16 226	17 037	17 889	331.7%	68.2%
Provision for working capital	-	-	-	1 000	1 050	1 103	-	-
Repairs and maintenance	-	-	78	630	662	695	707.7%	107.3%
Bulk purchases	-	-	-	700	735	771	-	-
Other expenditure	-	-	6 931	16 268	16 470	17 288	134.7%	35.6%
Total expenditure	-	-	10 768	34 823	35 953	37 745	223.4%	51.9%
Operating surplus / (deficit)	-	-	6 408	6 511	2 378	3 961	1.6%	(14.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	378	-	145	-	-
Grants and subsidies	-	-	-	15 672	16 598	15 420	-	-
Other	-	-	45	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	45	16 050	16 598	15 565	35566.7%	602.0%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	1 000	1 000	1 500	-	-
Other	-	-	45	15 050	15 598	14 065	33344.4%	578.6%
Total expenditure	-	-	45	16 050	16 598	15 565	35566.7%	602.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	14 585	37 110	57 121	62 130	154.4%	62.1%
Service charges	–	–	6 699	18 421	16 278	17 486	175.0%	37.7%
Other own revenue	–	–	56 155	105 146	115 965	123 443	87.2%	30.0%
Total Revenue	–	–	77 439	160 676	189 364	203 059	107.5%	37.9%
Operating Expenditure								
Employee related costs	–	–	5 302	76 753	84 429	92 871	1347.6%	159.7%
Provision for working capital	–	–	–	1 850	–	–	–	–
Repairs and maintenance	–	–	(2 684)	13 144	14 721	16 488	(589.7%)	(283.1%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	–	6 667	64 331	83 196	83 620	864.9%	132.3%
Total expenditure	–	–	9 285	158 361	184 902	195 842	1605.6%	176.3%
Operating surplus / (deficit)	–	–	68 154	2 315	4 462	7 216	(96.6%)	(52.7%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	–	46 134	52 560	60 850	–	–
Other	–	–	33 935	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	33 935	46 134	52 560	60 850	35.9%	21.5%
Capital Expenditure								
Water	–	–	–	–	15 000	–	–	–
Electricity	–	–	553	9 444	3 750	4 000	1607.8%	93.4%
Housing	–	–	–	–	1 411	1 411	–	–
Roads, pavements, bridges and s	–	–	3 978	30 058	24 243	24 100	655.6%	82.3%
Other	–	–	19 806	6 632	8 156	31 339	(66.5%)	16.5%
Total expenditure	–	–	24 337	46 134	52 560	60 850	89.6%	35.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	1 200	1 500	2 000	-	-
Other own revenue	803 044	803 044	548 286	441 002	358 981	368 926	(19.6%)	(12.4%)
Total Revenue	803 044	803 044	548 286	442 202	360 481	370 926	(19.3%)	(12.2%)
Operating Expenditure								
Employee related costs	106 938	106 938	86 740	130 696	138 720	147 436	50.7%	19.3%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	50 677	50 677	47 839	94 072	48 115	49 655	96.6%	1.2%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	120 011	120 011	178 697	167 334	153 776	160 260	(6.4%)	(3.6%)
Total expenditure	277 625	277 625	313 276	442 202	360 481	370 926	41.2%	5.8%
Operating surplus / (deficit)	525 419	525 419	235 010	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	66 602	66 602	2 619	-	-	-	(100.0%)	(100.0%)
Grants and subsidies	447 170	447 170	307 704	308 192	328 663	338 248	0.2%	3.2%
Other	-	-	7 017	188 603	-	-	2587.8%	(100.0%)
Total funding	513 772	513 772	317 340	496 795	328 663	338 248	56.5%	2.1%
Capital Expenditure								
Water	308 787	308 787	246 311	250 063	87 410	160 148	1.5%	(13.4%)
Electricity	50 000	50 000	4 072	7 000	-	-	71.9%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	80 731	80 731	40 853	136 000	135 253	130 000	232.9%	47.1%
Other	74 253	74 253	27 530	103 732	106 000	48 100	276.8%	20.4%
Total expenditure	513 772	513 772	318 765	496 795	328 663	338 248	55.8%	2.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure for month 12 submitted after the publication date.