

**SUMMARY FOR LIMPOPO  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2009/10 Medium term estimates	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	2 023 060	2 463 831	440 771	2 161 396	2 655 783	494 387	2 854 251	21.8%	22.9%	32.3%	43.7%
Electricity bulk purchase	499 229	760 490	261 261	530 736	827 216	296 480	902 508	52.3%	55.9%	19.2%	26.2%
Water bulk purchase	203 113	200 575	(2 538)	211 660	215 211	3 551	228 654	(1.2%)	1.7%	(0.2%)	0.3%
Repairs and maintenance	597 108	677 820	80 712	622 027	487 367	(134 660)	473 155	13.5%	(21.6%)	5.9%	(11.9%)
Other	1 078 662	2 003 947	925 285	1 170 495	2 014 104	843 609	2 258 198	85.8%	72.1%	67.9%	74.5%
<b>Total expenditure</b>	<b>5 112 444</b>	<b>6 475 846</b>	<b>1 363 402</b>	<b>5 415 082</b>	<b>6 547 647</b>	<b>1 132 565</b>	<b>7 020 355</b>	<b>26.7%</b>	<b>20.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	602 572	580 767	(21 805)	643 539	633 559	(9 980)	670 710	(3.6%)	(1.6%)	(1.4%)	(0.6%)
Electricity	890 512	1 202 022	311 510	951 009	1 313 927	362 918	1 444 991	35.0%	38.2%	19.6%	22.7%
Water	481 157	476 346	(4 811)	512 435	528 293	15 858	559 126	(1.0%)	3.1%	(0.3%)	1.0%
Subsidies/grants	3 612 156	4 486 333	874 177	3 885 479	4 890 713	1 005 234	5 095 336	24.2%	25.9%	55.0%	62.9%
Other	1 064 906	1 496 382	431 476	939 821	1 163 196	223 375	1 269 413	40.5%	23.8%	27.1%	14.0%
<b>Total income</b>	<b>6 651 305</b>	<b>8 241 847</b>	<b>1 590 542</b>	<b>6 932 278</b>	<b>8 529 690</b>	<b>1 597 412</b>	<b>9 039 572</b>	<b>23.9%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 538 862</b>	<b>1 766 005</b>	<b>227 143</b>	<b>1 517 197</b>	<b>1 982 041</b>	<b>464 844</b>	<b>2 019 218</b>	<b>14.8%</b>	<b>30.6%</b>		
<b>Capital Expenditure</b>											
Infrastructure	2 920 381	3 078 732	158 351	2 249 108	2 647 886	398 778	2 730 517	5.4%	17.7%	16.1%	104.1%
Community	418 671	718 264	299 593	127 495	188 950	61 455	135 396	71.6%	48.2%	30.5%	16.0%
Other assets	470 539	982 937	512 398	1 133 639	1 056 792	(76 847)	1 181 153	108.9%	(6.8%)	52.1%	(20.1%)
Specialised vehicles	41 550	53 830	12 280	11 416	10 940	(476)	8 020	29.6%	(4.2%)	1.2%	(0.1%)
<b>Total expenditure</b>	<b>3 851 141</b>	<b>4 833 767</b>	<b>982 626</b>	<b>3 521 657</b>	<b>3 904 569</b>	<b>382 912</b>	<b>4 055 086</b>	<b>25.5%</b>	<b>10.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	3 224 405	3 130 536	(93 869)	3 033 130	2 900 443	(132 687)	3 049 968	(2.9%)	(4.4%)	(16.1%)	(139.2%)
External loans	22 932	130 000	107 068	25 596	-	(25 596)	-	466.9%	(100.0%)	18.4%	(26.8%)
Other	1 004 934	1 573 231	568 297	750 488	1 004 126	253 638	1 005 117	56.6%	33.8%	97.7%	266.0%
<b>Total funding</b>	<b>4 252 271</b>	<b>4 833 767</b>	<b>581 496</b>	<b>3 809 215</b>	<b>3 904 569</b>	<b>95 354</b>	<b>4 055 086</b>	<b>13.7%</b>	<b>2.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	60 180	77 454	17 274	63 791	88 111	24 320	93 838	28.7%	38.1%	32.1%	35.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 625	1 666	41	1 722	1 605	(117)	1 710	2.5%	(6.8%)	0.1%	(0.2%)
Other	(34 398)	45 610	80 008	(48 083)	48 948	97 031	56 972	(232.6%)	(201.8%)	148.7%	140.0%
<b>Total expenditure</b>	<b>70 927</b>	<b>124 730</b>	<b>53 803</b>	<b>69 372</b>	<b>138 664</b>	<b>69 292</b>	<b>152 520</b>	<b>75.9%</b>	<b>99.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	3 000	14 200	11 200	3 000	15 052	12 052	16 030	373.3%	401.7%	36.6%	31.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	22 260	15 300	(6 960)	23 596	16 218	(7 378)	17 272	(31.3%)	(31.3%)	(22.7%)	(19.5%)
Subsidies/grants	86 349	79 468	(6 881)	91 709	91 086	(623)	108 182	(8.0%)	(0.7%)	(22.5%)	(1.6%)
Other	(22 034)	11 210	33 244	(21 856)	11 882	33 738	12 655	(150.9%)	(154.4%)	108.6%	89.3%
<b>Total income</b>	<b>89 575</b>	<b>120 178</b>	<b>30 603</b>	<b>96 449</b>	<b>134 238</b>	<b>37 789</b>	<b>154 139</b>	<b>34.2%</b>	<b>39.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>18 648</b>	<b>(4 552)</b>	<b>(23 200)</b>	<b>27 077</b>	<b>(4 426)</b>	<b>(31 503)</b>	<b>1 619</b>	<b>(124.4%)</b>	<b>(116.3%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	27 236	28 032	796	29 227	35 785	6 558	31 526	2.9%	22.4%	(23.7%)	188.9%
Community	-	2 837	2 837	-	3 688	3 688	3 209	-	-	(84.5%)	106.3%
Other assets	7 960	870	(7 090)	8 036	1 261	(6 775)	1 096	(89.1%)	(84.3%)	211.2%	(195.2%)
Specialised vehicles	-	100	100	-	-	-	-	-	-	(3.0%)	-
<b>Total expenditure</b>	<b>35 196</b>	<b>31 839</b>	<b>(3 357)</b>	<b>37 263</b>	<b>40 734</b>	<b>3 471</b>	<b>35 831</b>	<b>(9.5%)</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	35 196	31 839	(3 357)	37 263	40 734	3 471	35 831	(9.5%)	9.3%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>35 196</b>	<b>31 839</b>	<b>(3 357)</b>	<b>37 263</b>	<b>40 734</b>	<b>3 471</b>	<b>35 831</b>	<b>(9.5%)</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	29 496	27 324	(2 172)	31 061	28 226	(2 835)	29 214	(7.4%)	(9.1%)	183.3%	8.3%
Electricity bulk purchase	4 402	6 505	2 103	4 635	6 719	2 084	6 955	47.8%	45.0%	(177.5%)	(6.1%)
Water bulk purchase	5 764	5 446	(318)	6 069	5 626	(443)	5 823	(5.5%)	(7.3%)	26.8%	1.3%
Repairs and maintenance	5 176	–	(5 176)	7 267	–	(7 267)	–	(100.0%)	(100.0%)	436.8%	21.2%
Other	39 596	93 918	54 322	41 632	90 074	48 442	91 526	137.2%	116.4%	(4584.1%)	(141.3%)
<b>Total expenditure</b>	<b>134 378</b>	<b>133 193</b>	<b>(1 185)</b>	<b>164 932</b>	<b>130 645</b>	<b>(34 287)</b>	<b>133 518</b>	<b>(0.9%)</b>	<b>(20.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	15 720	2 456	(13 264)	16 553	2 537	(14 016)	2 626	(84.4%)	(84.7%)	35.7%	23.1%
Electricity	7 813	8 017	204	8 228	8 281	53	8 571	2.6%	0.6%	(0.5%)	(0.1%)
Water	6 052	4 786	(1 266)	6 373	4 944	(1 429)	5 117	(20.9%)	(22.4%)	3.4%	2.4%
Subsidies/grants	93 688	63 913	(29 775)	120 924	71 745	(49 179)	65 190	(31.8%)	(40.7%)	80.1%	81.0%
Other	12 234	19 143	6 909	12 903	16 725	3 822	27 569	56.5%	29.6%	(18.6%)	(6.3%)
<b>Total income</b>	<b>135 508</b>	<b>98 315</b>	<b>(37 193)</b>	<b>164 981</b>	<b>104 232</b>	<b>(60 749)</b>	<b>109 073</b>	<b>(27.4%)</b>	<b>(36.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 130</b>	<b>(34 878)</b>	<b>(36 008)</b>	<b>48</b>	<b>(26 413)</b>	<b>(26 461)</b>	<b>(24 445)</b>	<b>(3186.5%)</b>	<b>(55127.1%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	21 550	40 982	19 432	57 180	32 018	(25 162)	66 500	90.2%	(44.0%)	12377.1%	141.7%
Community	20 150	2 800	(17 350)	10 240	7 450	(2 790)	–	(86.1%)	(27.2%)	(11051.0%)	15.7%
Other assets	8 245	6 320	(1 925)	6 848	17 040	10 192	1 750	(23.3%)	148.8%	(1226.1%)	(57.4%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>49 945</b>	<b>50 102</b>	<b>157</b>	<b>74 268</b>	<b>56 508</b>	<b>(17 760)</b>	<b>68 250</b>	<b>0.3%</b>	<b>(23.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	14 300	35 273	20 973	26 000	14 300	(11 700)	21 200	146.7%	(45.0%)	13358.6%	65.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	35 645	14 829	(20 816)	48 268	42 208	(6 060)	47 050	(58.4%)	(12.6%)	(13258.6%)	34.1%
<b>Total funding</b>	<b>49 945</b>	<b>50 102</b>	<b>157</b>	<b>74 268</b>	<b>56 508</b>	<b>(17 760)</b>	<b>68 250</b>	<b>0.3%</b>	<b>(23.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	150 883	141 539	(9 344)	157 673	148 385	(9 288)	155 804	(6.2%)	(5.9%)	(6.1%)	(5.7%)
Electricity bulk purchase	86 735	135 386	48 651	90 638	142 155	51 517	149 263	56.1%	56.8%	31.8%	31.8%
Water bulk purchase	920	1 278	358	961	1 342	381	1 409	38.9%	39.6%	0.2%	0.2%
Repairs and maintenance	27 701	21 586	(6 115)	28 948	22 665	(6 283)	23 798	(22.1%)	(21.7%)	(4.0%)	(3.9%)
Other	34 946	119 110	84 164	36 517	127 564	91 047	134 342	240.8%	249.3%	55.0%	56.1%
<b>Total expenditure</b>	<b>351 799</b>	<b>504 854</b>	<b>153 055</b>	<b>367 629</b>	<b>529 865</b>	<b>162 236</b>	<b>556 359</b>	<b>43.5%</b>	<b>44.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	31 489	51 760	20 271	32 906	54 348	21 442	57 066	64.4%	65.2%	14.9%	14.8%
Electricity	162 747	220 409	57 662	170 070	231 430	61 360	243 001	35.4%	36.1%	42.3%	42.5%
Water	17 917	18 812	895	18 724	19 752	1 028	20 740	5.0%	5.5%	0.7%	0.7%
Subsidies/grants	134 536	226 488	91 952	140 590	234 776	94 186	246 515	68.3%	67.0%	67.5%	65.2%
Other	21 865	(12 614)	(34 479)	22 846	(10 746)	(33 592)	(10 883)	(157.7%)	(147.0%)	(25.3%)	(23.3%)
<b>Total income</b>	<b>368 554</b>	<b>504 854</b>	<b>136 300</b>	<b>385 136</b>	<b>529 560</b>	<b>144 424</b>	<b>556 438</b>	<b>37.0%</b>	<b>37.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>16 755</b>	<b>-</b>	<b>(16 755)</b>	<b>17 507</b>	<b>(305)</b>	<b>(17 812)</b>	<b>80</b>	<b>(100.0%)</b>	<b>(101.7%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	45 885	153 704	107 819	41 946	85 888	43 942	101 759	235.0%	104.8%	100.0%	102.3%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	1 000	1 000	-	2 000	1 000	(1 000)	-	-	(50.0%)	-	(2.3%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>46 885</b>	<b>154 704</b>	<b>107 819</b>	<b>43 946</b>	<b>86 888</b>	<b>42 942</b>	<b>101 759</b>	<b>230.0%</b>	<b>97.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	34 885	58 804	23 919	28 946	65 888	36 942	61 759	68.6%	127.6%	22.2%	86.0%
External loans	12 000	75 000	63 000	15 000	-	(15 000)	-	525.0%	(100.0%)	58.4%	(34.9%)
Other	-	20 900	20 900	-	21 000	21 000	40 000	-	-	19.4%	48.9%
<b>Total funding</b>	<b>46 885</b>	<b>154 704</b>	<b>107 819</b>	<b>43 946</b>	<b>86 888</b>	<b>42 942</b>	<b>101 759</b>	<b>230.0%</b>	<b>97.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	62 322	118 398	56 076	69 177	130 354	61 177	143 518	90.0%	88.4%	70.8%	58.1%
Electricity bulk purchase	24 137	59 329	35 192	26 792	65 262	38 470	71 788	145.8%	143.6%	44.4%	36.5%
Water bulk purchase	59 000	38 000	(21 000)	58 662	41 800	(16 862)	45 980	(35.6%)	(28.7%)	(26.5%)	(16.0%)
Repairs and maintenance	10 194	14 755	4 561	11 316	16 231	4 915	17 854	44.7%	43.4%	5.8%	4.7%
Other	44 040	30 518	(13 522)	50 029	66 097	16 068	61 722	(30.7%)	32.1%	(17.1%)	15.3%
<b>Total expenditure</b>	<b>223 130</b>	<b>302 312</b>	<b>79 182</b>	<b>241 990</b>	<b>347 307</b>	<b>105 317</b>	<b>370 909</b>	<b>35.5%</b>	<b>43.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	27 106	30 470	3 364	30 088	33 088	3 000	36 097	12.4%	10.0%	4.5%	3.2%
Electricity	38 761	62 508	23 747	43 024	81 260	38 236	105 638	61.3%	88.9%	31.9%	40.5%
Water	47 939	93 847	45 908	53 212	103 232	50 020	115 620	95.8%	94.0%	61.7%	53.0%
Subsidies/grants	59 104	76 518	17 414	65 605	75 883	10 278	85 402	29.5%	15.7%	23.4%	10.9%
Other	54 975	38 969	(16 006)	61 023	53 844	(7 179)	28 152	(29.1%)	(11.8%)	(21.5%)	(7.6%)
<b>Total income</b>	<b>227 884</b>	<b>302 312</b>	<b>74 428</b>	<b>252 952</b>	<b>347 307</b>	<b>94 355</b>	<b>370 909</b>	<b>32.7%</b>	<b>37.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>4 755</b>	<b>-</b>	<b>(4 755)</b>	<b>10 962</b>	<b>-</b>	<b>(10 962)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	10 688	22 812	12 124	9 035	20 263	11 228	12 547	113.4%	124.3%	41.5%	64.2%
Community	500	15 000	14 500	500	5 500	5 000	17 500	2900.0%	1000.0%	49.7%	28.6%
Other assets	389	3 500	3 111	-	1 800	1 800	-	799.7%	-	10.7%	10.3%
Specialised vehicles	550	-	(550)	536	-	(536)	-	(100.0%)	(100.0%)	(1.9%)	(3.1%)
<b>Total expenditure</b>	<b>12 127</b>	<b>41 312</b>	<b>29 185</b>	<b>10 071</b>	<b>27 563</b>	<b>17 492</b>	<b>30 047</b>	<b>240.7%</b>	<b>173.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	5 661	35 312	29 651	5 200	27 563	22 363	30 047	523.8%	430.1%	101.6%	127.8%
External loans	5 582	-	(5 582)	4 871	-	(4 871)	-	(100.0%)	(100.0%)	(19.1%)	(27.8%)
Other	884	6 000	5 116	-	-	-	-	578.7%	-	17.5%	-
<b>Total funding</b>	<b>12 127</b>	<b>41 312</b>	<b>29 185</b>	<b>10 071</b>	<b>27 563</b>	<b>17 492</b>	<b>30 047</b>	<b>240.7%</b>	<b>173.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	25 296	26 468	1 172	27 319	28 586	1 267	30 872	4.6%	4.6%	262.8%	30.7%
Electricity bulk purchase	2 279	1 944	(335)	2 279	2 100	(179)	2 167	(14.7%)	(7.9%)	(75.1%)	(4.3%)
Water bulk purchase	1 128	1 080	(48)	1 218	1 068	(150)	1 153	(4.3%)	(12.3%)	(10.8%)	(3.6%)
Repairs and maintenance	3 016	–	(3 016)	3 257	–	(3 257)	–	(100.0%)	(100.0%)	(676.2%)	(79.0%)
Other	15 582	18 254	2 672	17 010	23 453	6 443	25 432	17.1%	37.9%	599.1%	156.3%
<b>Total expenditure</b>	<b>47 300</b>	<b>47 746</b>	<b>446</b>	<b>51 084</b>	<b>55 207</b>	<b>4 123</b>	<b>59 624</b>	<b>0.9%</b>	<b>8.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	5 616	5 670	54	6 065	5 673	(392)	6 241	1.0%	(6.5%)	(1.4%)	15.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	4 491	1 884	(2 607)	4 851	1 885	(2 966)	2 074	(58.0%)	(61.1%)	68.8%	118.0%
Subsidies/grants	42 071	35 705	(6 366)	37 674	43 233	5 559	47 004	(15.1%)	14.8%	14.8%	(221.2%)
Other	13 097	18 225	5 128	14 144	9 430	(4 714)	9 722	39.2%	(33.3%)	(135.3%)	187.6%
<b>Total income</b>	<b>65 275</b>	<b>61 484</b>	<b>(3 791)</b>	<b>62 734</b>	<b>60 221</b>	<b>(2 513)</b>	<b>65 041</b>	<b>(5.8%)</b>	<b>(4.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>17 975</b>	<b>13 738</b>	<b>(4 237)</b>	<b>11 650</b>	<b>5 014</b>	<b>(6 636)</b>	<b>5 417</b>	<b>(23.6%)</b>	<b>(57.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	17 975	24 056	6 081	11 650	24 455	12 805	21 601	33.8%	109.9%	38.5%	84.8%
Community	–	3 960	3 960	–	–	–	–	–	–	25.0%	–
Other assets	–	5 768	5 768	–	2 289	2 289	2 473	–	–	36.5%	15.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>17 975</b>	<b>33 784</b>	<b>15 809</b>	<b>11 650</b>	<b>26 744</b>	<b>15 094</b>	<b>24 074</b>	<b>87.9%</b>	<b>129.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	37 674	18 545	(19 129)	42 071	21 730	(20 341)	18 656	(50.8%)	(48.3%)	491.7%	132.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	15 239	15 239	–	5 014	5 014	5 418	–	–	(391.7%)	(32.7%)
<b>Total funding</b>	<b>37 674</b>	<b>33 784</b>	<b>(3 890)</b>	<b>42 071</b>	<b>26 744</b>	<b>(15 327)</b>	<b>24 074</b>	<b>(10.3%)</b>	<b>(36.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	68 178	83 854	15 676	73 200	90 813	17 613	98 351	23.0%	24.1%	10.7%	17.4%
Electricity bulk purchase	212	-	(212)	225	-	(225)	-	(100.0%)	(100.0%)	(0.1%)	(0.2%)
Water bulk purchase	127	-	(127)	135	-	(135)	-	(100.0%)	(100.0%)	(0.1%)	(0.1%)
Repairs and maintenance	54 847	177 281	122 434	43 351	123 011	79 660	86 400	223.2%	183.8%	83.3%	78.8%
Other	32 898	37 050	4 152	27 165	26 327	(838)	18 708	12.6%	(3.1%)	2.8%	(0.8%)
<b>Total expenditure</b>	<b>191 262</b>	<b>338 185</b>	<b>146 923</b>	<b>184 075</b>	<b>285 151</b>	<b>101 076</b>	<b>263 459</b>	<b>76.8%</b>	<b>54.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	287 983	639 390	351 407	349 878	668 132	318 254	642 299	122.0%	91.0%	94.6%	92.6%
Other	(35 000)	(14 839)	20 161	(40 000)	(14 588)	25 412	(23 320)	(57.6%)	(63.5%)	5.4%	7.4%
<b>Total income</b>	<b>252 983</b>	<b>624 551</b>	<b>371 568</b>	<b>309 878</b>	<b>653 544</b>	<b>343 666</b>	<b>618 979</b>	<b>146.9%</b>	<b>110.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>61 721</b>	<b>286 366</b>	<b>224 645</b>	<b>125 803</b>	<b>368 393</b>	<b>242 590</b>	<b>355 520</b>	<b>364.0%</b>	<b>192.8%</b>		
<b>Capital Expenditure</b>											
Infrastructure	270 206	236 511	(33 695)	319 244	348 188	28 944	250 303	(12.5%)	9.1%	(294.5%)	116.3%
Community	-	34 860	34 860	-	-	-	-	-	-	304.7%	-
Other assets	4 718	9 995	5 277	4 794	742	(4 052)	787	111.8%	(84.5%)	46.1%	(16.3%)
Specialised vehicles	-	5 000	5 000	-	-	-	-	-	-	43.7%	-
<b>Total expenditure</b>	<b>274 924</b>	<b>286 366</b>	<b>11 442</b>	<b>324 038</b>	<b>348 930</b>	<b>24 892</b>	<b>251 090</b>	<b>4.2%</b>	<b>7.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	485 116	194 985	(290 131)	510 332	229 946	(280 386)	197 414	(59.8%)	(54.9%)	146.0%	173.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	91 381	91 381	-	118 984	118 984	53 676	-	-	(46.0%)	(73.7%)
<b>Total funding</b>	<b>485 116</b>	<b>286 366</b>	<b>(198 750)</b>	<b>510 332</b>	<b>348 930</b>	<b>(161 402)</b>	<b>251 090</b>	<b>(41.0%)</b>	<b>(31.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

## Limpopo: Musina(LIM341)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

## Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	38 136	38 547	411	39 890	40 512	622	42 376	1.1%	1.6%	23.1%	25.2%
Electricity bulk purchase	11 647	16 294	4 647	12 182	17 125	4 943	17 913	39.9%	40.6%	261.4%	200.1%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 636	5 358	722	4 849	4 619	(230)	4 831	15.6%	(4.7%)	40.6%	(9.3%)
Other	42 635	40 413	(2 222)	44 578	43 575	(1 003)	45 619	(5.2%)	(2.2%)	(125.0%)	(40.6%)
<b>Total expenditure</b>	<b>98 834</b>	<b>100 612</b>	<b>1 778</b>	<b>103 361</b>	<b>105 831</b>	<b>2 470</b>	<b>110 739</b>	<b>1.8%</b>	<b>2.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	25 822	12 191	(13 631)	23 673	12 812	(10 861)	13 383	(52.8%)	(45.9%)	(165.4%)	(586.8%)
Electricity	24 197	28 758	4 561	25 310	30 225	4 915	31 615	18.8%	19.4%	55.3%	265.5%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	33 583	22 363	(11 220)	36 757	27 714	(9 043)	28 222	(33.4%)	(24.6%)	(136.1%)	(488.5%)
Other	28 769	57 300	28 531	31 589	48 429	16 840	50 652	99.2%	53.3%	346.2%	909.8%
<b>Total income</b>	<b>112 371</b>	<b>120 612</b>	<b>8 241</b>	<b>117 329</b>	<b>119 180</b>	<b>1 851</b>	<b>123 872</b>	<b>7.3%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>13 537</b>	<b>20 000</b>	<b>6 463</b>	<b>13 968</b>	<b>13 349</b>	<b>(619)</b>	<b>13 133</b>	<b>47.7%</b>	<b>(4.4%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	18 179	18 543	364	18 715	5 235	(13 480)	6 976	2.0%	(72.0%)	2.6%	2514.9%
Community	-	13 622	13 622	-	8 837	8 837	4 518	-	-	97.4%	(1648.7%)
Other assets	-	-	-	-	4 107	4 107	7 221	-	-	-	(766.2%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>18 179</b>	<b>32 165</b>	<b>13 986</b>	<b>18 715</b>	<b>18 179</b>	<b>(536)</b>	<b>18 715</b>	<b>76.9%</b>	<b>(2.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	12 944	12 165	(779)	11 739	10 010	(1 729)	12 039	(6.0%)	(14.7%)	(5.6%)	322.6%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	5 235	20 000	14 765	6 976	8 169	1 193	6 676	282.0%	17.1%	105.6%	(222.6%)
<b>Total funding</b>	<b>18 179</b>	<b>32 165</b>	<b>13 986</b>	<b>18 715</b>	<b>18 179</b>	<b>(536)</b>	<b>18 715</b>	<b>76.9%</b>	<b>(2.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	–	48 374	48 374	–	48 899	48 899	53 789	–	–	57.0%	49.3%
Electricity bulk purchase	–	1 500	1 500	–	1 725	1 725	1 984	–	–	1.8%	1.7%
Water bulk purchase	4 662	200	(4 462)	4 942	220	(4 722)	242	(95.7%)	(95.5%)	(5.3%)	(4.8%)
Repairs and maintenance	2 387	7 543	5 156	1 466	9 753	8 287	11 667	216.0%	565.3%	6.1%	8.4%
Other	95	34 465	34 370	101	45 113	45 012	48 748	36178.9%	44566.3%	40.5%	45.4%
<b>Total expenditure</b>	<b>7 144</b>	<b>92 082</b>	<b>84 938</b>	<b>6 509</b>	<b>105 710</b>	<b>99 201</b>	<b>116 429</b>	<b>1188.9%</b>	<b>1524.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	2 699	2 699	–	5 568	5 568	5 479	–	–	2.9%	5.3%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	2 363	2 363	–	2 512	2 512	2 650	–	–	2.6%	2.4%
Subsidies/grants	–	36 495	36 495	–	43 765	43 765	44 970	–	–	39.6%	41.4%
Other	–	50 524	50 524	–	53 864	53 864	63 331	–	–	54.9%	51.0%
<b>Total income</b>	<b>–</b>	<b>92 082</b>	<b>92 082</b>	<b>–</b>	<b>105 710</b>	<b>105 710</b>	<b>116 429</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(7 144)</b>	<b>–</b>	<b>7 144</b>	<b>(6 509)</b>	<b>–</b>	<b>6 509</b>	<b>–</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	–	22 929	22 929	–	30 514	30 514	34 283	–	–	84.9%	92.4%
Community	–	1 450	1 450	–	200	200	–	–	–	5.4%	0.6%
Other assets	–	2 621	2 621	–	2 310	2 310	1 740	–	–	9.7%	7.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>–</b>	<b>27 001</b>	<b>27 001</b>	<b>–</b>	<b>33 024</b>	<b>33 024</b>	<b>36 023</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	10 212	19 102	8 890	8 348	18 806	10 458	17 292	87.1%	125.3%	32.9%	31.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	(10 212)	7 899	18 111	(8 348)	14 218	22 566	18 730	(177.4%)	(270.3%)	67.1%	68.3%
<b>Total funding</b>	<b>–</b>	<b>27 001</b>	<b>27 001</b>	<b>–</b>	<b>33 024</b>	<b>33 024</b>	<b>36 023</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	108 164	126 734	18 570	114 650	133 126	18 476	141 555	17.2%	16.1%	(42.7%)	(49.1%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	32 170	-	(32 170)	34 225	-	(34 225)	-	(100.0%)	(100.0%)	74.0%	90.9%
Other	80 012	63 269	(16 743)	87 440	78 683	(8 757)	87 480	(20.9%)	(10.0%)	38.5%	23.3%
<b>Total expenditure</b>	<b>233 482</b>	<b>190 003</b>	<b>(43 479)</b>	<b>249 467</b>	<b>211 809</b>	<b>(37 658)</b>	<b>229 035</b>	<b>(18.6%)</b>	<b>(15.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	34 000	7 500	(26 500)	36 000	8 000	(28 000)	8 600	(77.9%)	(77.8%)	(25.3%)	(39.2%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	21 000	6 400	(14 600)	22 000	6 500	(15 500)	6 500	(69.5%)	(70.5%)	(13.9%)	(21.7%)
Subsidies/grants	143 526	286 887	143 361	178 441	275 700	97 259	291 442	99.9%	54.5%	137.0%	136.2%
Other	69 681	72 089	2 408	73 370	91 010	17 640	94 053	3.5%	24.0%	2.3%	24.7%
<b>Total income</b>	<b>268 207</b>	<b>372 876</b>	<b>104 669</b>	<b>309 811</b>	<b>381 210</b>	<b>71 399</b>	<b>400 595</b>	<b>39.0%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>34 725</b>	<b>182 873</b>	<b>148 148</b>	<b>60 344</b>	<b>169 401</b>	<b>109 057</b>	<b>171 560</b>	<b>426.6%</b>	<b>180.7%</b>		
<b>Capital Expenditure</b>											
Infrastructure	248 823	97 360	(151 463)	73 303	125 420	52 117	187 920	(60.9%)	71.1%	128.9%	72.3%
Community	6 300	24 100	17 800	2 770	27 000	24 230	18 900	282.5%	874.7%	(15.2%)	33.6%
Other assets	15 061	33 838	18 777	17 219	16 600	(619)	13 406	124.7%	(3.6%)	(16.0%)	(0.9%)
Specialised vehicles	2 600	-	(2 600)	3 650	-	(3 650)	-	(100.0%)	(100.0%)	2.2%	(5.1%)
<b>Total expenditure</b>	<b>272 784</b>	<b>155 298</b>	<b>(117 486)</b>	<b>96 942</b>	<b>169 020</b>	<b>72 078</b>	<b>220 226</b>	<b>(43.1%)</b>	<b>74.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	89 927	54 689	(35 238)	85 128	63 044	(22 084)	54 300	(39.2%)	(25.9%)	30.0%	(30.6%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	182 857	100 609	(82 248)	11 814	105 976	94 162	165 926	(45.0%)	797.0%	70.0%	130.6%
<b>Total funding</b>	<b>272 784</b>	<b>155 298</b>	<b>(117 486)</b>	<b>96 942</b>	<b>169 020</b>	<b>72 078</b>	<b>220 226</b>	<b>(43.1%)</b>	<b>74.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	133 078	179 422	46 344	141 063	181 786	40 723	192 693	34.8%	28.9%	91.3%	239.7%
Electricity bulk purchase	60 022	87 634	27 612	63 623	85 640	22 017	90 778	46.0%	34.6%	54.4%	129.6%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	32 138	35 151	3 013	34 067	35 121	1 054	37 228	9.4%	3.1%	5.9%	6.2%
Other	109 498	30 031	(79 467)	116 068	12 790	(103 278)	156 362	(72.6%)	(89.0%)	(156.5%)	(607.9%)
<b>Total expenditure</b>	<b>347 550</b>	<b>398 327</b>	<b>50 777</b>	<b>368 403</b>	<b>385 391</b>	<b>16 988</b>	<b>486 158</b>	<b>14.6%</b>	<b>4.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	14 242	36 686	22 444	15 097	38 887	23 790	41 220	157.6%	157.6%	46.6%	89.0%
Electricity	119 754	178 669	58 915	126 940	180 719	53 779	193 468	49.2%	42.4%	122.4%	201.1%
Water	14 667	17 815	3 148	15 503	18 884	3 381	20 017	21.5%	21.8%	6.5%	12.6%
Subsidies/grants	110 934	185 709	74 775	117 590	183 851	66 261	205 462	67.4%	56.3%	155.3%	247.8%
Other	88 005	(23 130)	(111 135)	93 334	(27 138)	(120 472)	36 394	(126.3%)	(129.1%)	(230.8%)	(450.5%)
<b>Total income</b>	<b>347 603</b>	<b>395 749</b>	<b>48 146</b>	<b>368 463</b>	<b>395 203</b>	<b>26 740</b>	<b>496 561</b>	<b>13.9%</b>	<b>7.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>53</b>	<b>(2 578)</b>	<b>(2 631)</b>	<b>61</b>	<b>9 812</b>	<b>9 751</b>	<b>10 403</b>	<b>(4964.2%)</b>	<b>15985.2%</b>		
<b>Capital Expenditure</b>											
Infrastructure	82 923	94 402	11 479	10 867	84 288	73 421	9 756	13.8%	675.6%	104.3%	(53.0%)
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	16 600	16 130	(470)	212 400	320	(212 080)	-	(2.8%)	(99.8%)	(4.3%)	153.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>99 523</b>	<b>110 532</b>	<b>11 009</b>	<b>223 267</b>	<b>84 608</b>	<b>(138 659)</b>	<b>9 756</b>	<b>11.1%</b>	<b>(62.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	42 094	40 353	(1 741)	-	12 628	12 628	-	(4.1%)	-	(15.8%)	(9.1%)
External loans	-	5 000	5 000	-	-	-	-	-	-	45.4%	-
Other	57 429	65 179	7 750	223 267	71 980	(151 287)	9 756	13.5%	(67.8%)	70.4%	109.1%
<b>Total funding</b>	<b>99 523</b>	<b>110 532</b>	<b>11 009</b>	<b>223 267</b>	<b>84 608</b>	<b>(138 659)</b>	<b>9 756</b>	<b>11.1%</b>	<b>(62.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	133 694	161 948	28 254	153 748	181 915	28 167	203 616	21.1%	18.3%	173.9%	(317.4%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	143 079	-	(143 079)	147 865	-	(147 865)	-	(100.0%)	(100.0%)	(880.5%)	1666.5%
Other	32 479	193 041	160 562	33 945	175 674	141 729	184 612	494.4%	417.5%	988.1%	(1597.3%)
<b>Total expenditure</b>	<b>338 740</b>	<b>354 989</b>	<b>16 249</b>	<b>366 462</b>	<b>357 589</b>	<b>(8 873)</b>	<b>388 228</b>	<b>4.8%</b>	<b>(2.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	96 712	61 609	(35 103)	101 548	89 716	(11 832)	89 716	(36.3%)	(11.7%)	(5.4%)	(1.8%)
Subsidies/grants	290 911	715 503	424 592	356 205	864 064	507 859	927 199	146.0%	142.6%	65.0%	79.0%
Other	(4 000)	259 289	263 289	1 096	147 816	146 720	147 819	(6582.2%)	13386.9%	40.3%	22.8%
<b>Total income</b>	<b>383 623</b>	<b>1 036 401</b>	<b>652 778</b>	<b>458 849</b>	<b>1 101 596</b>	<b>642 747</b>	<b>1 164 734</b>	<b>170.2%</b>	<b>140.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>44 883</b>	<b>681 412</b>	<b>636 529</b>	<b>92 387</b>	<b>744 007</b>	<b>651 620</b>	<b>776 506</b>	<b>1418.2%</b>	<b>705.3%</b>		
<b>Capital Expenditure</b>											
Infrastructure	416 424	85 911	(330 513)	11 236	40 586	29 350	38 772	(79.4%)	261.2%	(102.2%)	8.4%
Community	49 553	34 100	(15 453)	52 526	40 250	(12 276)	16 000	(31.2%)	(23.4%)	(4.8%)	(3.5%)
Other assets	-	669 295	669 295	479 138	810 963	331 825	900 162	-	69.3%	207.0%	95.1%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>465 977</b>	<b>789 306</b>	<b>323 329</b>	<b>542 900</b>	<b>891 799</b>	<b>348 899</b>	<b>954 934</b>	<b>69.4%</b>	<b>64.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	465 977	715 988	250 011	542 900	864 064	321 164	927 199	53.7%	59.2%	77.3%	92.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	73 318	73 318	-	27 735	27 735	27 735	-	-	22.7%	7.9%
<b>Total funding</b>	<b>465 977</b>	<b>789 306</b>	<b>323 329</b>	<b>542 900</b>	<b>891 799</b>	<b>348 899</b>	<b>954 934</b>	<b>69.4%</b>	<b>64.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	35 877	41 948	6 071	34 501	44 752	10 251	47 599	16.9%	29.7%	29.5%	43.3%
Electricity bulk purchase	2 761	5 233	2 472	2 954	5 599	2 645	5 991	89.5%	89.5%	12.0%	11.2%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 493	6 395	3 902	2 668	6 843	4 175	7 149	156.5%	156.5%	19.0%	17.6%
Other	21 388	29 555	8 167	22 838	29 481	6 643	29 226	38.2%	29.1%	39.7%	28.1%
<b>Total expenditure</b>	<b>62 561</b>	<b>83 131</b>	<b>20 570</b>	<b>63 006</b>	<b>86 675</b>	<b>23 669</b>	<b>89 965</b>	<b>32.9%</b>	<b>37.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	6 848	8 821	1 973	7 327	9 438	2 111	11 475	28.8%	28.8%	14.2%	10.6%
Electricity	8 227	6 000	(2 227)	8 803	6 420	(2 383)	7 000	(27.1%)	(27.1%)	(16.1%)	(12.0%)
Water	2 589	2 900	311	2 771	3 103	332	3 320	12.0%	12.0%	2.2%	1.7%
Subsidies/grants	82 289	83 159	870	96 381	104 277	7 896	88 792	1.1%	8.2%	6.3%	39.8%
Other	7 303	20 242	12 939	7 814	19 691	11 877	21 459	177.2%	152.0%	93.3%	59.9%
<b>Total income</b>	<b>107 256</b>	<b>121 122</b>	<b>13 866</b>	<b>123 095</b>	<b>142 930</b>	<b>19 835</b>	<b>132 046</b>	<b>12.9%</b>	<b>16.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>44 695</b>	<b>37 991</b>	<b>(6 704)</b>	<b>60 089</b>	<b>56 255</b>	<b>(3 834)</b>	<b>42 081</b>	<b>(15.0%)</b>	<b>(6.4%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	32 955	35 481	2 526	35 262	52 372	17 110	38 261	7.7%	48.5%	75.7%	87.4%
Community	-	100	100	-	500	500	200	-	-	3.0%	2.6%
Other assets	1 699	2 410	711	1 818	3 778	1 960	4 042	41.8%	107.8%	21.3%	10.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>34 654</b>	<b>37 991</b>	<b>3 337</b>	<b>37 080</b>	<b>56 650</b>	<b>19 570</b>	<b>42 503</b>	<b>9.6%</b>	<b>52.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	29 178	28 294	(884)	31 220	52 372	21 152	38 261	(3.0%)	67.8%	(26.5%)	108.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	5 476	9 697	4 221	5 860	4 278	(1 582)	4 242	77.1%	(27.0%)	126.5%	(8.1%)
<b>Total funding</b>	<b>34 654</b>	<b>37 991</b>	<b>3 337</b>	<b>37 080</b>	<b>56 650</b>	<b>19 570</b>	<b>42 503</b>	<b>9.6%</b>	<b>52.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	25 776	27 819	2 043	27 218	30 372	3 154	33 058	7.9%	11.6%	43.0%	99.9%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	553	4 060	3 507	579	1 337	758	997	634.2%	130.9%	73.8%	24.0%
Other	16 231	15 431	(800)	17 420	16 664	(756)	15 016	(4.9%)	(4.3%)	(16.8%)	(23.9%)
<b>Total expenditure</b>	<b>42 560</b>	<b>47 309</b>	<b>4 749</b>	<b>45 217</b>	<b>48 374</b>	<b>3 157</b>	<b>49 071</b>	<b>11.2%</b>	<b>7.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	6 666	6 418	(248)	4 654	9 432	4 778	9 539	(3.7%)	102.7%	2.3%	(27.3%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	28 074	35 155	7 081	32 292	33 600	1 308	36 793	25.2%	4.1%	(65.6%)	(7.5%)
Other	23 363	5 736	(17 627)	28 925	5 343	(23 582)	2 740	(75.4%)	(81.5%)	163.3%	134.8%
<b>Total income</b>	<b>58 103</b>	<b>47 309</b>	<b>(10 794)</b>	<b>65 870</b>	<b>48 374</b>	<b>(17 496)</b>	<b>49 071</b>	<b>(18.6%)</b>	<b>(26.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>15 543</b>	<b>-</b>	<b>(15 543)</b>	<b>20 653</b>	<b>-</b>	<b>(20 653)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	135 326	31 546	(103 780)	92 706	31 601	(61 105)	35 483	(76.7%)	(65.9%)	84.9%	94.7%
Community	205	2 010	1 805	-	2 740	2 740	6 288	880.5%	-	(1.5%)	(4.2%)
Other assets	22 687	3 975	(18 712)	11 079	4 895	(6 184)	6 283	(82.5%)	(55.8%)	15.3%	9.6%
Specialised vehicles	1 500	-	(1 500)	-	-	-	-	(100.0%)	-	1.2%	-
<b>Total expenditure</b>	<b>159 718</b>	<b>37 531</b>	<b>(122 187)</b>	<b>103 785</b>	<b>39 237</b>	<b>(64 548)</b>	<b>48 055</b>	<b>(76.5%)</b>	<b>(62.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	103 628	34 598	(69 030)	71 606	39 237	(32 369)	48 055	(66.6%)	(45.2%)	56.5%	50.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	56 090	2 933	(53 157)	32 179	-	(32 179)	-	(94.8%)	(100.0%)	43.5%	49.9%
<b>Total funding</b>	<b>159 718</b>	<b>37 531</b>	<b>(122 187)</b>	<b>103 785</b>	<b>39 237</b>	<b>(64 548)</b>	<b>48 055</b>	<b>(76.5%)</b>	<b>(62.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	31 140	36 468	5 328	33 942	38 328	4 386	40 091	17.1%	12.9%	69.8%	63.4%
Electricity bulk purchase	2 750	1 700	(1 050)	2 874	1 787	(1 087)	1 869	(38.2%)	(37.8%)	(13.8%)	(15.7%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 323	2 434	1 111	1 383	2 558	1 175	2 676	84.0%	85.0%	14.6%	17.0%
Other	12 979	16 865	3 886	13 785	17 725	3 940	18 540	29.9%	28.6%	50.9%	56.9%
<b>Total expenditure</b>	<b>49 834</b>	<b>57 467</b>	<b>7 633</b>	<b>53 478</b>	<b>60 398</b>	<b>6 920</b>	<b>63 177</b>	<b>15.3%</b>	<b>12.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	1 679	1 800	121	1 847	1 892	45	1 979	7.2%	2.4%	(6.6%)	(0.4%)
Electricity	2 750	2 441	(309)	3 025	2 566	(459)	2 684	(11.2%)	(15.2%)	16.8%	4.3%
Water	1 194	897	(297)	1 313	942	(371)	986	(24.9%)	(28.3%)	16.2%	3.5%
Subsidies/grants	41 344	42 495	1 151	51 197	44 662	(6 535)	46 717	2.8%	(12.8%)	(62.6%)	61.4%
Other	12 559	10 055	(2 504)	13 894	10 568	(3 326)	11 054	(19.9%)	(23.9%)	136.2%	31.2%
<b>Total income</b>	<b>59 526</b>	<b>57 688</b>	<b>(1 838)</b>	<b>71 276</b>	<b>60 630</b>	<b>(10 646)</b>	<b>63 419</b>	<b>(3.1%)</b>	<b>(14.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>9 692</b>	<b>221</b>	<b>(9 471)</b>	<b>17 798</b>	<b>232</b>	<b>(17 566)</b>	<b>243</b>	<b>(97.7%)</b>	<b>(98.7%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	5 490	13 300	7 810	6 000	16 392	10 392	19 715	142.3%	173.2%	(25.4%)	(47.4%)
Community	8 350	3 500	(4 850)	-	-	-	-	(58.1%)	-	15.8%	-
Other assets	36 831	3 151	(33 680)	32 296	-	(32 296)	-	(91.4%)	(100.0%)	109.6%	147.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>50 671</b>	<b>19 951</b>	<b>(30 720)</b>	<b>38 296</b>	<b>16 392</b>	<b>(21 904)</b>	<b>19 715</b>	<b>(60.6%)</b>	<b>(57.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	15 334	19 951	4 617	17 110	16 392	(718)	19 715	30.1%	(4.2%)	(15.0%)	3.3%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	35 337	-	(35 337)	21 185	-	(21 185)	-	(100.0%)	(100.0%)	115.0%	96.7%
<b>Total funding</b>	<b>50 671</b>	<b>19 951</b>	<b>(30 720)</b>	<b>38 296</b>	<b>16 392</b>	<b>(21 904)</b>	<b>19 715</b>	<b>(60.6%)</b>	<b>(57.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	319 577	355 673	36 096	340 350	375 485	35 135	393 001	11.3%	10.3%	9.0%	16.1%
Electricity bulk purchase	145 905	248 157	102 252	155 389	266 176	110 787	278 420	70.1%	71.3%	25.6%	50.7%
Water bulk purchase	85 200	82 005	(3 195)	90 738	86 187	(4 551)	90 152	(3.8%)	(5.0%)	(0.8%)	(2.1%)
Repairs and maintenance	93 062	196 060	102 998	99 111	88 805	(10 306)	93 256	110.7%	(10.4%)	25.8%	(4.7%)
Other	163 228	331 052	167 824	173 642	268 081	94 439	266 915	102.8%	54.4%	42.0%	43.2%
<b>Total expenditure</b>	<b>828 272</b>	<b>1 227 947</b>	<b>399 675</b>	<b>881 914</b>	<b>1 100 500</b>	<b>218 586</b>	<b>1 138 234</b>	<b>48.3%</b>	<b>24.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	163 631	169 508	5 877	174 267	178 153	3 886	186 348	3.6%	2.2%	(1.3%)	(1.1%)
Electricity	266 915	348 014	81 099	284 265	372 942	88 677	390 097	30.4%	31.2%	(17.3%)	(25.0%)
Water	102 225	126 045	23 820	108 870	132 473	23 603	138 567	23.3%	21.7%	(5.1%)	(6.6%)
Subsidies/grants	640 668	314 351	(326 317)	613 048	330 288	(282 760)	340 216	(50.9%)	(46.1%)	69.6%	79.6%
Other	685 702	432 514	(253 188)	525 743	337 119	(188 624)	344 579	(36.9%)	(35.9%)	54.0%	53.1%
<b>Total income</b>	<b>1 859 142</b>	<b>1 390 432</b>	<b>(468 710)</b>	<b>1 706 192</b>	<b>1 350 975</b>	<b>(355 217)</b>	<b>1 399 807</b>	<b>(25.2%)</b>	<b>(20.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 030 870</b>	<b>162 485</b>	<b>(868 385)</b>	<b>824 278</b>	<b>250 475</b>	<b>(573 803)</b>	<b>261 573</b>	<b>(84.2%)</b>	<b>(69.6%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	447 517	681 952	234 435	491 393	513 443	22 050	632 147	52.4%	4.5%	80.4%	(12.3%)
Community	309 270	497 831	188 561	35 317	35 200	(117)	7 350	61.0%	(0.3%)	64.7%	0.1%
Other assets	245 033	106 419	(138 614)	294 818	90 889	(203 929)	30 921	(56.6%)	(69.2%)	(47.6%)	114.2%
Specialised vehicles	29 050	36 135	7 085	2 750	6 150	3 400	4 550	24.4%	123.6%	2.4%	(1.9%)
<b>Total expenditure</b>	<b>1 030 870</b>	<b>1 322 338</b>	<b>291 468</b>	<b>824 278</b>	<b>645 682</b>	<b>(178 596)</b>	<b>674 968</b>	<b>28.3%</b>	<b>(21.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	597 789	637 561	39 772	550 702	370 480	(180 222)	413 674	6.7%	(32.7%)	13.6%	100.9%
External loans	–	50 000	50 000	–	–	–	–	–	–	17.2%	–
Other	433 081	634 777	201 696	273 576	275 202	1 626	261 294	46.6%	0.6%	69.2%	(0.9%)
<b>Total funding</b>	<b>1 030 870</b>	<b>1 322 338</b>	<b>291 468</b>	<b>824 278</b>	<b>645 682</b>	<b>(178 596)</b>	<b>674 968</b>	<b>28.3%</b>	<b>(21.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	31 871	45 026	13 155	35 058	50 646	15 588	52 977	41.3%	44.5%	28.8%	35.9%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	30 260	30 260	-	31 803	31 803	33 266	-	-	66.3%	73.2%
Repairs and maintenance	2 987	3 612	625	3 280	3 796	516	3 971	20.9%	15.7%	1.4%	1.2%
Other	51 278	57 591	6 313	56 832	57 526	694	60 159	12.3%	1.2%	13.8%	1.6%
<b>Total expenditure</b>	<b>90 844</b>	<b>136 489</b>	<b>45 645</b>	<b>100 349</b>	<b>143 772</b>	<b>43 423</b>	<b>150 373</b>	<b>50.2%</b>	<b>43.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	7 785	21 618	13 833	8 563	22 720	14 157	23 766	177.7%	165.3%	9.7%	17.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	13 816	4 279	(9 537)	15 198	4 497	(10 701)	4 704	(69.0%)	(70.4%)	(6.7%)	(12.9%)
Subsidies/grants	67 103	172 136	105 033	82 936	140 746	57 810	137 157	156.5%	69.7%	73.6%	69.5%
Other	29 571	62 926	33 355	33 226	55 100	21 874	57 634	112.8%	65.8%	23.4%	26.3%
<b>Total income</b>	<b>118 275</b>	<b>260 959</b>	<b>142 684</b>	<b>139 923</b>	<b>223 063</b>	<b>83 140</b>	<b>223 262</b>	<b>120.6%</b>	<b>59.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>27 431</b>	<b>124 470</b>	<b>97 039</b>	<b>39 574</b>	<b>79 292</b>	<b>39 718</b>	<b>72 888</b>	<b>353.8%</b>	<b>100.4%</b>		
<b>Capital Expenditure</b>											
Infrastructure	40 395	76 798	36 403	60 931	33 672	(27 259)	5 445	90.1%	(44.7%)	62.8%	137.2%
Community	2 800	11 209	8 409	6 162	907	(5 255)	250	300.3%	(85.3%)	14.5%	26.4%
Other assets	20 030	36 462	16 432	10 509	26 785	16 276	138 089	82.0%	154.9%	28.4%	(81.9%)
Specialised vehicles	3 300	-	(3 300)	3 630	-	(3 630)	-	(100.0%)	(100.0%)	(5.7%)	18.3%
<b>Total expenditure</b>	<b>66 525</b>	<b>124 470</b>	<b>57 945</b>	<b>81 232</b>	<b>61 364</b>	<b>(19 868)</b>	<b>143 784</b>	<b>87.1%</b>	<b>(24.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	91 924	102 783	10 859	110 732	35 381	(75 351)	4 162	11.8%	(68.0%)	33.4%	152.6%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	21 687	21 687	-	25 983	25 983	139 622	-	-	66.6%	(52.6%)
<b>Total funding</b>	<b>91 924</b>	<b>124 470</b>	<b>32 546</b>	<b>110 732</b>	<b>61 364</b>	<b>(49 368)</b>	<b>143 784</b>	<b>35.4%</b>	<b>(44.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	87 625	125 377	37 752	94 941	140 422	45 481	157 273	43.1%	47.9%	134.3%	115.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 455	1 559	(1 896)	7 412	1 684	(5 728)	1 819	(54.9%)	(77.3%)	(6.7%)	(14.6%)
Other	69 362	63 129	(6 233)	67 134	68 249	1 115	74 140	(9.0%)	1.7%	(22.2%)	2.8%
<b>Total expenditure</b>	<b>161 947</b>	<b>190 065</b>	<b>28 118</b>	<b>171 096</b>	<b>210 355</b>	<b>39 259</b>	<b>233 232</b>	<b>17.4%</b>	<b>22.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	154 530	143 109	(11 421)	163 546	167 946	4 400	179 269	(7.4%)	2.7%	(40.6%)	11.2%
Other	7 417	46 956	39 539	7 550	42 409	34 859	53 963	533.1%	461.7%	140.6%	88.8%
<b>Total income</b>	<b>161 947</b>	<b>190 065</b>	<b>28 118</b>	<b>171 096</b>	<b>210 355</b>	<b>39 259</b>	<b>233 232</b>	<b>17.4%</b>	<b>22.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	431 416	439 687	8 271	430 033	431 402	1 369	452 972	1.9%	0.3%	18.9%	9.4%
Community	2 601	36 500	33 899	2 601	18 962	16 361	19 910	1303.3%	629.0%	77.5%	112.6%
Other assets	1 000	-	(1 000)	4 789	-	(4 789)	-	(100.0%)	(100.0%)	(2.3%)	(33.0%)
Specialised vehicles	-	2 550	2 550	-	1 590	1 590	1 670	-	-	5.8%	10.9%
<b>Total expenditure</b>	<b>435 017</b>	<b>478 737</b>	<b>43 720</b>	<b>437 423</b>	<b>451 954</b>	<b>14 531</b>	<b>474 551</b>	<b>10.1%</b>	<b>3.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	435 017	425 637	(9 380)	437 423	326 446	(110 977)	418 796	(2.2%)	(25.4%)	(21.5%)	(763.7%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	53 100	53 100	-	125 508	125 508	55 755	-	-	121.5%	863.7%
<b>Total funding</b>	<b>435 017</b>	<b>478 737</b>	<b>43 720</b>	<b>437 423</b>	<b>451 954</b>	<b>14 531</b>	<b>474 551</b>	<b>10.1%</b>	<b>3.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	48 720	58 434	9 714	54 079	68 298	14 219	72 625	19.9%	26.3%	29.1%	35.8%
Electricity bulk purchase	16 044	18 588	2 544	17 167	19 795	2 628	21 340	15.9%	15.3%	7.6%	6.6%
Water bulk purchase	10 137	11 255	1 118	10 750	11 987	1 237	12 922	11.0%	11.5%	3.3%	3.1%
Repairs and maintenance	8 859	–	(8 859)	9 479	–	(9 479)	–	(100.0%)	(100.0%)	(26.5%)	(23.9%)
Other	56 227	88 116	31 889	59 428	93 517	34 089	101 811	56.7%	57.4%	95.5%	85.9%
<b>Total expenditure</b>	<b>142 986</b>	<b>176 393</b>	<b>33 407</b>	<b>153 902</b>	<b>193 597</b>	<b>39 695</b>	<b>208 698</b>	<b>23.4%</b>	<b>25.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	29 444	31 335	1 891	32 094	33 371	1 277	35 974	6.4%	4.0%	(128.9%)	(24.0%)
Electricity	25 962	31 569	5 607	28 298	33 621	5 323	36 243	21.6%	18.8%	(382.2%)	(100.2%)
Water	24 136	19 168	(4 968)	23 365	20 414	(2 951)	22 007	(20.6%)	(12.6%)	338.7%	55.5%
Subsidies/grants	49 014	36 038	(12 976)	53 426	38 381	(15 045)	41 375	(26.5%)	(28.2%)	884.5%	283.2%
Other	21 489	30 468	8 979	26 366	32 449	6 083	34 980	41.8%	23.1%	(612.1%)	(114.5%)
<b>Total income</b>	<b>150 045</b>	<b>148 578</b>	<b>(1 467)</b>	<b>163 549</b>	<b>158 236</b>	<b>(5 313)</b>	<b>170 579</b>	<b>(1.0%)</b>	<b>(3.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>7 059</b>	<b>(27 815)</b>	<b>(34 874)</b>	<b>9 646</b>	<b>(35 361)</b>	<b>(45 007)</b>	<b>(38 119)</b>	<b>(494.0%)</b>	<b>(466.6%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	–	19 800	19 800	–	21 240	21 240	21 789	–	–	59.9%	61.1%
Community	–	2 958	2 958	–	3 106	3 106	3 199	–	–	8.9%	8.9%
Other assets	–	10 296	10 296	–	10 390	10 390	11 033	–	–	31.1%	29.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>–</b>	<b>33 054</b>	<b>33 054</b>	<b>–</b>	<b>34 736</b>	<b>34 736</b>	<b>36 021</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	97 157	25 855	(71 302)	13 402	28 892	15 490	34 749	(73.4%)	115.6%	81.7%	72.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	23 200	7 199	(16 001)	–	5 844	5 844	1 272	(69.0%)	–	18.3%	27.4%
<b>Total funding</b>	<b>120 357</b>	<b>33 054</b>	<b>(87 303)</b>	<b>13 402</b>	<b>34 736</b>	<b>21 334</b>	<b>36 021</b>	<b>(72.5%)</b>	<b>159.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	56 660	67 118	10 458	63 893	71 167	7 274	76 014	18.5%	11.4%	40.7%	42.2%
Electricity bulk purchase	16 316	25 584	9 268	18 398	27 144	8 746	28 501	56.8%	47.5%	36.1%	50.7%
Water bulk purchase	5 517	7 154	1 637	6 221	7 590	1 369	7 970	29.7%	22.0%	6.4%	7.9%
Repairs and maintenance	13 799	22 742	8 943	15 560	24 129	8 569	25 336	64.8%	55.1%	34.8%	49.7%
Other	29 235	19 992	(9 243)	32 963	22 050	(10 913)	29 158	(31.6%)	(33.1%)	(36.0%)	(63.3%)
<b>Total expenditure</b>	<b>149 281</b>	<b>174 945</b>	<b>25 664</b>	<b>168 330</b>	<b>185 571</b>	<b>17 241</b>	<b>196 137</b>	<b>17.2%</b>	<b>10.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	28 555	17 999	(10 556)	32 199	19 097	(13 102)	20 052	(37.0%)	(40.7%)	(41.1%)	(76.0%)
Electricity	26 776	40 946	14 170	30 192	43 443	13 251	45 617	52.9%	43.9%	55.2%	76.9%
Water	18 518	20 169	1 651	20 881	21 399	518	22 469	8.9%	2.5%	6.4%	3.0%
Subsidies/grants	69 093	103 234	34 141	77 909	108 653	30 744	109 367	49.4%	39.5%	133.1%	178.4%
Other	6 353	(7 399)	(13 752)	7 165	(7 012)	(14 177)	(1 357)	(216.5%)	(197.9%)	(53.6%)	(82.3%)
<b>Total income</b>	<b>149 295</b>	<b>174 949</b>	<b>25 654</b>	<b>168 346</b>	<b>185 581</b>	<b>17 235</b>	<b>196 147</b>	<b>17.2%</b>	<b>10.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>14</b>	<b>4</b>	<b>(10)</b>	<b>16</b>	<b>10</b>	<b>(6)</b>	<b>10</b>	<b>(71.4%)</b>	<b>(37.5%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	21 500	24 312	2 812	23 500	23 633	133	19 945	13.1%	0.6%	59.7%	26.7%
Community	2 376	6 043	3 667	3 870	6 000	2 130	5 000	154.3%	55.0%	77.8%	427.7%
Other assets	2 800	1 735	(1 065)	3 500	1 735	(1 765)	1 985	(38.0%)	(50.4%)	(22.6%)	(354.4%)
Specialised vehicles	700	-	(700)	-	-	-	-	(100.0%)	-	(14.8%)	-
<b>Total expenditure</b>	<b>27 376</b>	<b>32 090</b>	<b>4 714</b>	<b>30 870</b>	<b>31 368</b>	<b>498</b>	<b>26 930</b>	<b>17.2%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	27 376	26 712	(664)	30 870	31 368	498	26 930	(2.4%)	1.6%	(14.1%)	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	5 378	5 378	-	-	-	-	-	-	114.1%	-
<b>Total funding</b>	<b>27 376</b>	<b>32 090</b>	<b>4 714</b>	<b>30 870</b>	<b>31 368</b>	<b>498</b>	<b>26 930</b>	<b>17.2%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	25 974	28 420	2 446	27 248	32 556	5 308	35 809	9.4%	19.5%	19.4%	33.4%
Electricity bulk purchase	12 000	15 694	3 694	13 000	17 569	4 569	18 535	30.8%	35.1%	29.4%	28.8%
Water bulk purchase	–	50	50	–	53	53	55	–	–	0.4%	0.3%
Repairs and maintenance	1 700	2 895	1 195	1 900	3 005	1 105	3 181	70.3%	58.2%	9.5%	7.0%
Other	27 546	32 747	5 201	28 000	32 834	4 834	33 591	18.9%	17.3%	41.3%	30.5%
<b>Total expenditure</b>	<b>67 220</b>	<b>79 806</b>	<b>12 586</b>	<b>70 148</b>	<b>86 017</b>	<b>15 869</b>	<b>91 171</b>	<b>18.7%</b>	<b>22.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	11 004	13 553	2 549	11 499	14 000	2 501	14 590	23.2%	21.7%	20.8%	16.2%
Electricity	15 579	23 377	7 798	16 582	24 555	7 973	25 656	50.1%	48.1%	63.6%	51.7%
Water	6 597	7 345	748	6 894	7 763	869	8 205	11.3%	12.6%	6.1%	5.6%
Subsidies/grants	14 414	15 999	1 585	17 710	19 711	2 001	21 615	11.0%	11.3%	12.9%	13.0%
Other	19 956	19 532	(424)	17 905	19 988	2 083	21 105	(2.1%)	11.6%	(3.5%)	13.5%
<b>Total income</b>	<b>67 550</b>	<b>79 806</b>	<b>12 256</b>	<b>70 590</b>	<b>86 017</b>	<b>15 427</b>	<b>91 171</b>	<b>18.1%</b>	<b>21.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>330</b>	<b>–</b>	<b>(330)</b>	<b>442</b>	<b>–</b>	<b>(442)</b>	<b>–</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	10 237	28 068	17 831	10 237	25 250	15 013	23 600	174.2%	146.7%	62.4%	67.6%
Community	393	2 489	2 096	393	1 110	717	121	533.3%	182.4%	7.3%	3.2%
Other assets	778	9 423	8 645	778	5 751	4 973	3 160	1111.2%	639.2%	30.3%	22.4%
Specialised vehicles	–	–	–	–	1 500	1 500	–	–	–	–	6.8%
<b>Total expenditure</b>	<b>11 408</b>	<b>39 980</b>	<b>28 572</b>	<b>11 408</b>	<b>33 611</b>	<b>22 203</b>	<b>26 881</b>	<b>250.5%</b>	<b>194.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	9 553	10 152	599	10 778	17 700	6 922	13 000	6.3%	64.2%	3.1%	60.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	11 408	29 828	18 420	11 408	15 911	4 503	13 881	161.5%	39.5%	96.9%	39.4%
<b>Total funding</b>	<b>20 961</b>	<b>39 980</b>	<b>19 019</b>	<b>22 186</b>	<b>33 611</b>	<b>11 425</b>	<b>26 881</b>	<b>90.7%</b>	<b>51.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	46 347	47 510	1 163	49 360	52 261	2 901	57 488	2.5%	5.9%	(4.5%)	(12.9%)
Electricity bulk purchase	22 680	30 800	8 120	24 494	35 000	10 506	40 000	35.8%	42.9%	(31.6%)	(46.8%)
Water bulk purchase	5 400	5 000	(400)	5 432	6 000	568	7 000	(7.4%)	10.5%	1.6%	(2.5%)
Repairs and maintenance	4 897	5 898	1 001	5 386	6 187	801	6 387	20.4%	14.9%	(3.9%)	(3.6%)
Other	79 631	44 139	(35 492)	85 899	48 767	(37 132)	50 618	(44.6%)	(43.2%)	138.2%	165.5%
<b>Total expenditure</b>	<b>159 034</b>	<b>133 347</b>	<b>(25 687)</b>	<b>170 654</b>	<b>148 215</b>	<b>(22 439)</b>	<b>161 493</b>	<b>(16.2%)</b>	<b>(13.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	25 519	14 106	(11 413)	27 050	14 953	(12 097)	15 700	(44.7%)	(44.7%)	94.4%	(83.5%)
Electricity	49 245	43 185	(6 060)	57 124	47 483	(9 641)	52 209	(12.3%)	(16.9%)	50.1%	(66.6%)
Water	19 120	16 826	(2 294)	21 032	18 509	(2 523)	20 360	(12.0%)	(12.0%)	19.0%	(17.4%)
Subsidies/grants	30 017	38 856	8 839	33 018	77 766	44 748	75 906	29.4%	135.5%	(73.1%)	309.0%
Other	45 363	44 203	(1 160)	48 041	42 037	(6 004)	45 338	(2.6%)	(12.5%)	9.6%	(41.5%)
<b>Total income</b>	<b>169 264</b>	<b>157 176</b>	<b>(12 088)</b>	<b>186 265</b>	<b>200 748</b>	<b>14 483</b>	<b>209 513</b>	<b>(7.1%)</b>	<b>7.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>10 230</b>	<b>23 829</b>	<b>13 599</b>	<b>15 611</b>	<b>52 533</b>	<b>36 922</b>	<b>48 020</b>	<b>132.9%</b>	<b>236.5%</b>		
<b>Capital Expenditure</b>											
Infrastructure	57 500	53 235	(4 265)	40 500	20 500	(20 000)	22 000	(7.4%)	(49.4%)	65.6%	87.3%
Community	3 786	2 500	(1 286)	1 750	-	(1 750)	-	(34.0%)	(100.0%)	19.8%	7.6%
Other assets	952	-	(952)	1 150	-	(1 150)	-	(100.0%)	(100.0%)	14.6%	5.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>62 238</b>	<b>55 735</b>	<b>(6 503)</b>	<b>43 400</b>	<b>20 500</b>	<b>(22 900)</b>	<b>22 000</b>	<b>(10.4%)</b>	<b>(52.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	60 390	23 735	(36 655)	43 400	20 500	(22 900)	22 000	(60.7%)	(52.8%)	563.7%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 848	32 000	30 152	-	-	-	-	1631.6%	-	(463.7%)	-
<b>Total funding</b>	<b>62 238</b>	<b>55 735</b>	<b>(6 503)</b>	<b>43 400</b>	<b>20 500</b>	<b>(22 900)</b>	<b>22 000</b>	<b>(10.4%)</b>	<b>(52.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	41 289	55 229	13 940	43 189	57 877	14 688	60 375	33.8%	34.0%	205.9%	196.8%
Electricity bulk purchase	22 219	–	(22 219)	23 241	–	(23 241)	–	(100.0%)	(100.0%)	(328.2%)	(311.5%)
Water bulk purchase	4 880	–	(4 880)	5 105	–	(5 105)	–	(100.0%)	(100.0%)	(72.1%)	(68.4%)
Repairs and maintenance	6 678	–	(6 678)	6 985	–	(6 985)	–	(100.0%)	(100.0%)	(98.6%)	(93.6%)
Other	53 088	79 696	26 608	55 530	83 635	28 105	86 703	50.1%	50.6%	393.0%	376.6%
<b>Total expenditure</b>	<b>128 155</b>	<b>134 925</b>	<b>6 770</b>	<b>134 050</b>	<b>141 512</b>	<b>7 462</b>	<b>147 078</b>	<b>5.3%</b>	<b>5.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	36 645	29 377	(7 268)	38 331	30 875	(7 456)	32 141	(19.8%)	(19.5%)	(62.2%)	(58.9%)
Electricity	29 840	42 513	12 673	31 212	44 592	13 380	46 349	42.5%	42.9%	108.5%	105.7%
Water	8 900	8 590	(310)	9 309	9 028	(281)	9 399	(3.5%)	(3.0%)	(2.7%)	(2.2%)
Subsidies/grants	34 930	25 168	(9 762)	36 537	26 451	(10 086)	27 536	(27.9%)	(27.6%)	(83.6%)	(79.7%)
Other	18 031	34 381	16 350	18 860	35 957	17 097	37 286	90.7%	90.7%	139.9%	135.1%
<b>Total income</b>	<b>128 345</b>	<b>140 029</b>	<b>11 684</b>	<b>134 249</b>	<b>146 903</b>	<b>12 654</b>	<b>152 711</b>	<b>9.1%</b>	<b>9.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>190</b>	<b>5 104</b>	<b>4 914</b>	<b>199</b>	<b>5 391</b>	<b>5 192</b>	<b>5 633</b>	<b>2586.3%</b>	<b>2609.0%</b>		
<b>Capital Expenditure</b>											
Infrastructure	11 016	14 304	3 288	10 010	16 295	6 285	18 270	29.8%	62.8%	38.4%	100.0%
Community	–	603	603	–	–	–	–	–	–	7.1%	–
Other assets	–	4 662	4 662	–	–	–	1 920	–	–	54.5%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>11 016</b>	<b>19 569</b>	<b>8 553</b>	<b>10 010</b>	<b>16 295</b>	<b>6 285</b>	<b>20 190</b>	<b>77.6%</b>	<b>62.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	8 709	15 126	6 417	9 110	12 345	3 235	17 190	73.7%	35.5%	75.0%	51.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	2 307	4 443	2 136	900	3 950	3 050	3 000	92.6%	338.9%	25.0%	48.5%
<b>Total funding</b>	<b>11 016</b>	<b>19 569</b>	<b>8 553</b>	<b>10 010</b>	<b>16 295</b>	<b>6 285</b>	<b>20 190</b>	<b>77.6%</b>	<b>62.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	114 973	140 781	25 808	122 024	153 013	30 989	167 110	22.4%	25.4%	34.3%	25.1%
Electricity bulk purchase	43 287	74 198	30 911	45 365	97 941	52 576	129 282	71.4%	115.9%	41.1%	42.6%
Water bulk purchase	16 818	16 500	(318)	17 625	17 325	(300)	18 191	(1.9%)	(1.7%)	(0.4%)	(0.2%)
Repairs and maintenance	50 007	44 524	(5 483)	52 456	54 136	1 680	57 564	(11.0%)	3.2%	(7.3%)	1.4%
Other	96 409	111 965	15 556	102 951	122 588	19 637	143 633	16.1%	19.1%	20.7%	15.9%
<b>Total expenditure</b>	<b>334 203</b>	<b>409 440</b>	<b>75 237</b>	<b>353 837</b>	<b>477 196</b>	<b>123 359</b>	<b>551 265</b>	<b>22.5%</b>	<b>34.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	40 248	31 600	(8 648)	42 180	34 288	(7 892)	37 083	(21.5%)	(18.7%)	(9.5%)	(5.5%)
Electricity	74 521	116 411	41 890	78 097	153 502	75 405	202 438	56.2%	96.6%	46.2%	52.7%
Water	29 079	26 818	(2 261)	30 475	28 435	(2 040)	30 148	(7.8%)	(6.7%)	(2.5%)	(1.4%)
Subsidies/grants	250 791	320 944	70 153	259 036	343 113	84 077	374 779	28.0%	32.5%	77.3%	58.7%
Other	51 155	40 739	(10 416)	46 937	40 556	(6 381)	44 047	(20.4%)	(13.6%)	(11.5%)	(4.5%)
<b>Total income</b>	<b>445 794</b>	<b>536 512</b>	<b>90 718</b>	<b>456 725</b>	<b>599 895</b>	<b>143 170</b>	<b>688 495</b>	<b>20.3%</b>	<b>31.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>111 591</b>	<b>127 072</b>	<b>15 481</b>	<b>102 888</b>	<b>122 699</b>	<b>19 811</b>	<b>137 230</b>	<b>13.9%</b>	<b>19.3%</b>		
<b>Capital Expenditure</b>											
Infrastructure	135 326	172 908	37 582	92 706	145 291	52 585	163 272	27.8%	56.7%	159.8%	89.7%
Community	205	205	-	-	50	50	57	-	-	-	0.1%
Other assets	22 687	8 528	(14 159)	11 079	15 383	4 304	24 101	(62.4%)	38.8%	(60.2%)	7.3%
Specialised vehicles	1 500	1 600	100	-	1 700	1 700	1 800	6.7%	-	0.4%	2.9%
<b>Total expenditure</b>	<b>159 718</b>	<b>183 242</b>	<b>23 524</b>	<b>103 785</b>	<b>162 424</b>	<b>58 639</b>	<b>189 230</b>	<b>14.7%</b>	<b>56.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	103 628	154 083	50 455	71 606	144 325	72 719	167 993	48.7%	101.6%	214.5%	124.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	56 090	29 159	(26 931)	32 179	18 099	(14 080)	21 237	(48.0%)	(43.8%)	(114.5%)	(24.0%)
<b>Total funding</b>	<b>159 718</b>	<b>183 242</b>	<b>23 524</b>	<b>103 785</b>	<b>162 424</b>	<b>58 639</b>	<b>189 230</b>	<b>14.7%</b>	<b>56.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	41 092	45 090	3 998	43 366	49 599	6 233	54 559	9.7%	14.4%	229.2%	109.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	478	494	16	509	544	35	598	3.3%	6.9%	0.9%	0.6%
Other	8 664	1 704	(6 960)	7 829	2 118	(5 711)	2 240	(80.3%)	(72.9%)	(399.1%)	(100.2%)
<b>Total expenditure</b>	<b>57 310</b>	<b>59 054</b>	<b>1 744</b>	<b>59 230</b>	<b>64 932</b>	<b>5 702</b>	<b>71 425</b>	<b>3.0%</b>	<b>9.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	80 602	87 784	7 182	86 603	94 254	7 651	98 913	8.9%	8.8%	85.4%	98.1%
Other	(1 398)	(173)	1 225	(1 564)	(1 419)	145	(3 086)	(87.6%)	(9.3%)	14.6%	1.9%
<b>Total income</b>	<b>79 204</b>	<b>87 611</b>	<b>8 407</b>	<b>85 039</b>	<b>92 835</b>	<b>7 796</b>	<b>95 827</b>	<b>10.6%</b>	<b>9.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>21 894</b>	<b>28 557</b>	<b>6 663</b>	<b>25 810</b>	<b>27 903</b>	<b>2 093</b>	<b>24 402</b>	<b>30.4%</b>	<b>8.1%</b>		
<b>Capital Expenditure</b>											
Infrastructure	4 850	2 600	(2 250)	2 000	-	(2 000)	-	(46.4%)	(100.0%)	(10.1%)	(46.3%)
Community	200	4 250	4 050	200	3 170	2 970	3 180	2025.0%	1485.0%	18.2%	68.8%
Other assets	2 000	14 010	12 010	1 000	4 350	3 350	2 350	600.5%	335.0%	54.0%	77.5%
Specialised vehicles	-	8 445	8 445	-	-	-	-	-	-	37.9%	-
<b>Total expenditure</b>	<b>7 050</b>	<b>29 305</b>	<b>22 255</b>	<b>3 200</b>	<b>7 520</b>	<b>4 320</b>	<b>5 530</b>	<b>315.7%</b>	<b>135.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	750	750	-	-	-	-	-	-	3.4%	-
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	7 050	28 555	21 505	3 200	7 520	4 320	5 530	305.0%	135.0%	96.6%	100.0%
<b>Total funding</b>	<b>7 050</b>	<b>29 305</b>	<b>22 255</b>	<b>3 200</b>	<b>7 520</b>	<b>4 320</b>	<b>5 530</b>	<b>315.7%</b>	<b>135.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Marble Hall(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	36 034	44 787	8 753	38 557	51 951	13 394	55 587	24.3%	34.7%	42.2%	58.8%
Electricity bulk purchase	8 025	10 000	1 975	8 587	12 187	3 600	13 040	24.6%	41.9%	9.5%	15.8%
Water bulk purchase	2 782	1 000	(1 782)	2 977	2 782	(195)	2 977	(64.1%)	(6.6%)	(8.6%)	(0.9%)
Repairs and maintenance	4 696	–	(4 696)	5 025	–	(5 025)	–	(100.0%)	(100.0%)	(22.6%)	(22.0%)
Other	5 801	52 681	46 880	15 343	49 725	34 382	54 666	808.1%	224.1%	225.9%	150.8%
<b>Total expenditure</b>	<b>87 714</b>	<b>108 468</b>	<b>20 754</b>	<b>93 852</b>	<b>116 645</b>	<b>22 793</b>	<b>126 270</b>	<b>23.7%</b>	<b>24.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	9 095	8 350	(745)	9 732	–	(9 732)	–	(8.2%)	(100.0%)	(3.6%)	(43.7%)
Electricity	16 923	19 563	2 640	18 108	21 666	3 558	23 183	15.6%	19.6%	12.7%	16.0%
Water	9 346	4 815	(4 531)	10 700	5 152	(5 548)	5 513	(48.5%)	(51.9%)	(21.8%)	(24.9%)
Subsidies/grants	43 767	57 327	13 560	46 831	57 958	11 127	61 200	31.0%	23.8%	65.3%	50.0%
Other	8 582	18 417	9 835	12 594	35 436	22 842	38 189	114.6%	181.4%	47.4%	102.7%
<b>Total income</b>	<b>87 714</b>	<b>108 472</b>	<b>20 758</b>	<b>97 965</b>	<b>120 212</b>	<b>22 247</b>	<b>128 085</b>	<b>23.7%</b>	<b>22.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>4</b>	<b>4</b>	<b>4 113</b>	<b>3 567</b>	<b>(546)</b>	<b>1 815</b>	<b>–</b>	<b>(13.3%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	26 238	15 051	(11 187)	18 937	14 000	(4 937)	16 500	(42.6%)	(26.1%)	78.3%	54.9%
Community	79	157	78	85	114	29	123	98.7%	34.1%	(0.5%)	(0.3%)
Other assets	4 058	876	(3 182)	4 342	259	(4 083)	276	(78.4%)	(94.0%)	22.3%	45.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>30 375</b>	<b>16 084</b>	<b>(14 291)</b>	<b>23 364</b>	<b>14 373</b>	<b>(8 991)</b>	<b>16 899</b>	<b>(47.0%)</b>	<b>(38.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	12 936	14 500	1 564	10 581	14 373	3 792	14 500	12.1%	35.8%	(10.9%)	(42.2%)
External loans	5 350	–	(5 350)	5 725	–	(5 725)	–	(100.0%)	(100.0%)	37.4%	63.7%
Other	12 089	1 584	(10 505)	7 058	–	(7 058)	2 399	(86.9%)	(100.0%)	73.5%	78.5%
<b>Total funding</b>	<b>30 375</b>	<b>16 084</b>	<b>(14 291)</b>	<b>23 364</b>	<b>14 373</b>	<b>(8 991)</b>	<b>16 899</b>	<b>(47.0%)</b>	<b>(38.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	38 633	51 393	12 760	40 951	55 234	14 283	59 648	33.0%	34.9%	38.6%	46.2%
Electricity bulk purchase	17 258	21 244	3 986	18 293	22 557	4 264	23 911	23.1%	23.3%	12.1%	13.8%
Water bulk purchase	778	1 347	569	825	1 428	603	1 514	73.1%	73.1%	1.7%	2.0%
Repairs and maintenance	7 564	10 361	2 797	8 018	11 680	3 662	13 119	37.0%	45.7%	8.5%	11.9%
Other	50 574	63 487	12 913	54 562	62 649	8 087	67 106	25.5%	14.8%	39.1%	26.2%
<b>Total expenditure</b>	<b>114 807</b>	<b>147 832</b>	<b>33 025</b>	<b>122 649</b>	<b>153 548</b>	<b>30 899</b>	<b>165 298</b>	<b>28.8%</b>	<b>25.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	8 480	9 040	560	8 988	9 854	866	10 741	6.6%	9.6%	0.6%	1.6%
Electricity	20 502	29 642	9 140	21 731	31 222	9 491	31 222	44.6%	43.7%	10.3%	17.9%
Water	5 978	5 042	(936)	6 336	5 220	(1 116)	5 527	(15.7%)	(17.6%)	(1.1%)	(2.1%)
Subsidies/grants	71 109	105 852	34 743	87 874	124 494	36 620	128 506	48.9%	41.7%	39.2%	69.0%
Other	35 423	80 498	45 075	37 560	44 749	7 189	55 003	127.2%	19.1%	50.9%	13.6%
<b>Total income</b>	<b>141 492</b>	<b>230 073</b>	<b>88 581</b>	<b>162 489</b>	<b>215 539</b>	<b>53 050</b>	<b>231 000</b>	<b>62.6%</b>	<b>32.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>26 685</b>	<b>82 242</b>	<b>55 557</b>	<b>39 840</b>	<b>61 991</b>	<b>22 151</b>	<b>65 702</b>	<b>208.2%</b>	<b>55.6%</b>		
<b>Capital Expenditure</b>											
Infrastructure	13 110	68 514	55 404	5 530	50 404	44 874	63 251	422.6%	811.5%	82.5%	81.4%
Community	460	-	(460)	60	3 350	3 290	1 500	(100.0%)	5483.3%	(0.7%)	6.0%
Other assets	770	13 701	12 931	410	8 207	7 797	950	1679.4%	1901.7%	19.3%	14.1%
Specialised vehicles	750	-	(750)	850	-	(850)	-	(100.0%)	(100.0%)	(1.1%)	(1.5%)
<b>Total expenditure</b>	<b>15 090</b>	<b>82 215</b>	<b>67 125</b>	<b>6 850</b>	<b>61 961</b>	<b>55 111</b>	<b>65 701</b>	<b>444.8%</b>	<b>804.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	17 805	23 746	5 941	18 873	24 098	5 225	20 688	33.4%	27.7%	11.6%	13.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	13 215	58 469	45 254	5 140	37 863	32 723	45 013	342.4%	636.6%	88.4%	86.2%
<b>Total funding</b>	<b>31 020</b>	<b>82 215</b>	<b>51 195</b>	<b>24 013</b>	<b>61 961</b>	<b>37 948</b>	<b>65 701</b>	<b>165.0%</b>	<b>158.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Makhudutamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	31 755	39 021	7 266	34 931	42 923	7 992	47 215	22.9%	22.9%	52.0%	49.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	15 829	5 600	(10 229)	19 469	6 160	(13 309)	6 776	(64.6%)	(68.4%)	(73.2%)	(82.0%)
Other	25 245	42 185	16 940	25 199	46 755	21 556	51 985	67.1%	85.5%	121.2%	132.7%
<b>Total expenditure</b>	<b>72 830</b>	<b>86 806</b>	<b>13 976</b>	<b>79 599</b>	<b>95 838</b>	<b>16 239</b>	<b>105 976</b>	<b>19.2%</b>	<b>20.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	17 500	16 100	(1 400)	23 700	21 850	(1 850)	21 850	(8.0%)	(7.8%)	(2.2%)	(2.1%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	55 330	111 110	55 780	55 899	135 030	79 131	150 352	100.8%	141.6%	87.5%	91.2%
Other	830	10 230	9 400	870	10 340	9 470	10 544	1132.5%	1088.5%	14.7%	10.9%
<b>Total income</b>	<b>73 660</b>	<b>137 440</b>	<b>63 780</b>	<b>80 469</b>	<b>167 220</b>	<b>86 751</b>	<b>182 746</b>	<b>86.6%</b>	<b>107.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>830</b>	<b>50 634</b>	<b>49 804</b>	<b>870</b>	<b>71 382</b>	<b>70 512</b>	<b>76 770</b>	<b>6000.5%</b>	<b>8104.8%</b>		
<b>Capital Expenditure</b>											
Infrastructure	32 828	34 587	1 759	40 149	44 434	4 285	51 160	5.4%	10.7%	14.9%	18.3%
Community	1 000	800	(200)	2 000	1 000	(1 000)	1 200	(20.0%)	(50.0%)	(1.7%)	(4.3%)
Other assets	4 436	14 700	10 264	3 141	23 250	20 109	24 400	231.4%	640.2%	86.8%	86.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>38 264</b>	<b>50 087</b>	<b>11 823</b>	<b>45 289</b>	<b>68 684</b>	<b>23 395</b>	<b>76 760</b>	<b>30.9%</b>	<b>51.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	38 264	-	(38 264)	45 289	-	(45 289)	-	(100.0%)	(100.0%)	(323.6%)	(193.6%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	50 087	50 087	-	68 684	68 684	76 760	-	-	423.6%	293.6%
<b>Total funding</b>	<b>38 264</b>	<b>50 087</b>	<b>11 823</b>	<b>45 289</b>	<b>68 684</b>	<b>23 395</b>	<b>76 760</b>	<b>30.9%</b>	<b>51.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 398	16 226	(3 172)	21 586	17 037	(4 549)	17 889	(16.4%)	(21.1%)	(77.5%)	(229.3%)
Electricity bulk purchase	550	700	150	600	735	135	771	27.3%	22.5%	3.7%	6.8%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	131	630	499	139	662	523	695	380.9%	376.3%	12.2%	26.4%
Other	10 454	16 268	5 814	11 443	16 470	5 027	17 288	55.6%	43.9%	142.1%	253.4%
<b>Total expenditure</b>	<b>30 731</b>	<b>34 823</b>	<b>4 092</b>	<b>33 969</b>	<b>35 953</b>	<b>1 984</b>	<b>37 745</b>	<b>13.3%</b>	<b>5.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	400	400	-	550	550	600	-	-	3.8%	12.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	25 848	29 554	3 706	31 672	35 922	4 250	39 129	14.3%	13.4%	35.0%	97.4%
Other	4 883	11 381	6 498	2 297	1 859	(438)	1 978	133.1%	(19.1%)	61.3%	(10.0%)
<b>Total income</b>	<b>30 731</b>	<b>41 334</b>	<b>10 603</b>	<b>33 969</b>	<b>38 331</b>	<b>4 362</b>	<b>41 706</b>	<b>34.5%</b>	<b>12.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>6 511</b>	<b>6 511</b>	<b>-</b>	<b>2 378</b>	<b>2 378</b>	<b>3 961</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	8 924	12 250	3 326	6 697	11 150	4 453	8 320	37.3%	66.5%	73.4%	50.1%
Community	2 593	2 830	237	1 021	5 316	4 295	7 100	9.1%	420.7%	5.2%	48.4%
Other assets	-	970	970	-	132	132	145	-	-	21.4%	1.5%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>11 517</b>	<b>16 050</b>	<b>4 533</b>	<b>7 718</b>	<b>16 598</b>	<b>8 880</b>	<b>15 565</b>	<b>39.4%</b>	<b>115.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	11 205	15 672	4 467	7 718	16 598	8 880	15 420	39.9%	115.1%	98.5%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	312	378	66	-	-	-	145	21.2%	-	1.5%	-
<b>Total funding</b>	<b>11 517</b>	<b>16 050</b>	<b>4 533</b>	<b>7 718</b>	<b>16 598</b>	<b>8 880</b>	<b>15 565</b>	<b>39.4%</b>	<b>115.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	61 014	76 753	15 739	64 675	84 429	19 754	92 871	25.8%	30.5%	107.9%	61.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	9 556	13 144	3 588	10 129	14 721	4 592	16 488	37.5%	45.3%	24.6%	14.3%
Other	72 027	64 331	(7 696)	76 637	83 196	6 559	83 620	(10.7%)	8.6%	(52.8%)	20.4%
<b>Total expenditure</b>	<b>143 780</b>	<b>158 361</b>	<b>14 581</b>	<b>152 695</b>	<b>184 902</b>	<b>32 207</b>	<b>195 842</b>	<b>10.1%</b>	<b>21.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	52 478	37 110	(15 368)	57 726	57 121	(605)	62 130	(29.3%)	(1.0%)	(111.6%)	(2.2%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	8 621	9 436	815	9 484	6 215	(3 269)	6 215	9.5%	(34.5%)	5.9%	(11.9%)
Subsidies/grants	63 047	78 633	15 586	70 015	95 165	25 150	104 080	24.7%	35.9%	113.2%	91.8%
Other	22 761	35 498	12 737	24 756	30 864	6 108	30 634	56.0%	24.7%	92.5%	22.3%
<b>Total income</b>	<b>146 907</b>	<b>160 676</b>	<b>13 769</b>	<b>161 980</b>	<b>189 364</b>	<b>27 384</b>	<b>203 059</b>	<b>9.4%</b>	<b>16.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 127</b>	<b>2 315</b>	<b>(812)</b>	<b>9 285</b>	<b>4 462</b>	<b>(4 823)</b>	<b>7 216</b>	<b>(26.0%)</b>	<b>(51.9%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	28 569	39 502	10 933	39 700	47 004	7 304	43 796	38.3%	18.4%	112.5%	74.1%
Community	5 850	4 350	(1 500)	3 000	3 000	-	14 191	(25.6%)	-	(15.4%)	-
Other assets	2 000	2 282	282	-	2 556	2 556	2 863	14.1%	-	2.9%	25.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>36 419</b>	<b>46 134</b>	<b>9 715</b>	<b>42 700</b>	<b>52 560</b>	<b>9 860</b>	<b>60 850</b>	<b>26.7%</b>	<b>23.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	25 019	46 134	21 115	28 274	52 560	24 286	60 850	84.4%	85.9%	217.3%	246.3%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	11 400	-	(11 400)	14 426	-	(14 426)	-	(100.0%)	(100.0%)	(117.3%)	(146.3%)
<b>Total funding</b>	<b>36 419</b>	<b>46 134</b>	<b>9 715</b>	<b>42 700</b>	<b>52 560</b>	<b>9 860</b>	<b>60 850</b>	<b>26.7%</b>	<b>23.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	119 878	130 696	10 818	119 955	138 720	18 765	147 436	9.0%	15.6%	11.0%	70.4%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	52 072	94 072	42 000	54 206	48 115	(6 091)	49 655	80.7%	(11.2%)	42.7%	(22.8%)
Other	(168 088)	167 334	335 422	(143 342)	153 776	297 118	160 260	(199.6%)	(207.3%)	341.0%	1114.6%
<b>Total expenditure</b>	<b>343 829</b>	<b>442 202</b>	<b>98 373</b>	<b>333 823</b>	<b>360 481</b>	<b>26 658</b>	<b>370 926</b>	<b>28.6%</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	1 200	1 200	-	1 500	1 500	2 000	-	-	1.6%	4.4%
Subsidies/grants	527 501	316 990	(210 511)	494 176	332 347	(161 829)	341 747	(39.9%)	(32.7%)	(274.4%)	(477.8%)
Other	(162 029)	124 012	286 041	(167 567)	26 634	194 201	27 179	(176.5%)	(115.9%)	372.8%	573.3%
<b>Total income</b>	<b>365 472</b>	<b>442 202</b>	<b>76 730</b>	<b>326 609</b>	<b>360 481</b>	<b>33 872</b>	<b>370 926</b>	<b>21.0%</b>	<b>10.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>21 643</b>	<b>-</b>	<b>(21 643)</b>	<b>(7 213)</b>	<b>-</b>	<b>7 213</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	317 295	489 595	172 300	260 414	317 163	56 749	332 648	54.3%	21.8%	135.6%	139.2%
Community	2 000	7 200	5 200	5 000	11 500	6 500	5 600	260.0%	130.0%	4.1%	15.9%
Other assets	48 805	-	(48 805)	22 495	-	(22 495)	-	(100.0%)	(100.0%)	(38.4%)	(55.2%)
Specialised vehicles	1 600	-	(1 600)	-	-	-	-	(100.0%)	-	(1.3%)	-
<b>Total expenditure</b>	<b>369 700</b>	<b>496 795</b>	<b>127 095</b>	<b>287 909</b>	<b>328 663</b>	<b>40 754</b>	<b>338 248</b>	<b>34.4%</b>	<b>14.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	305 507	308 192	2 685	226 509	328 663	102 154	338 248	0.9%	45.1%	2.1%	250.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	64 193	188 603	124 410	61 400	-	(61 400)	-	193.8%	(100.0%)	97.9%	(150.7%)
<b>Total funding</b>	<b>369 700</b>	<b>496 795</b>	<b>127 095</b>	<b>287 909</b>	<b>328 663</b>	<b>40 754</b>	<b>338 248</b>	<b>34.4%</b>	<b>14.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12