

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	698 502	728 079	732 974	748 714	758 425	808 574	2.1%	3.3%
Service charges	2 550 137	2 544 219	2 531 188	3 011 564	3 051 981	3 271 138	19.0%	8.9%
Other own revenue	7 972 136	8 244 940	7 796 997	8 992 309	9 327 534	9 872 520	15.3%	8.2%
<b>Total Revenue</b>	<b>11 220 776</b>	<b>11 517 237</b>	<b>11 061 159</b>	<b>12 752 587</b>	<b>13 137 940</b>	<b>13 952 233</b>	<b>15.3%</b>	<b>8.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	2 871 994	2 969 735	2 735 681	3 287 185	3 400 874	3 611 617	20.2%	9.7%
Bad and doubtful debt	130 194	151 135	170 137	202 066	214 612	218 749	18.8%	8.7%
Bulk purchases	1 533 762	1 559 833	1 534 795	1 766 775	1 891 265	2 049 028	15.1%	10.1%
Other expenditure	4 148 136	4 142 263	3 424 043	5 106 877	4 713 076	5 005 471	49.1%	13.5%
<b>Total Expenditure</b>	<b>8 684 086</b>	<b>8 822 966</b>	<b>7 864 657</b>	<b>10 362 904</b>	<b>10 219 826</b>	<b>10 884 866</b>	<b>31.8%</b>	<b>11.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 536 689</b>	<b>2 694 271</b>	<b>3 196 503</b>	<b>2 389 683</b>	<b>2 918 114</b>	<b>3 067 367</b>	<b>(25.2%)</b>	<b>(1.4%)</b>
<b>Capital Funding</b>								
External loans	150 000	150 000	41 488	46 440	12 236	3 069	11.9%	(58.0%)
Internal contributions	132 826	149 995	166 103	142 655	117 373	129 553	(14.1%)	(8.0%)
Transfers and subsidies	3 587 521	3 255 946	1 607 095	3 500 559	3 637 035	2 895 816	117.8%	21.7%
Other	618 676	675 011	303 678	673 764	620 484	1 560 789	121.9%	72.6%
<b>Total funding</b>	<b>4 489 023</b>	<b>4 230 953</b>	<b>2 118 364</b>	<b>4 363 418</b>	<b>4 387 129</b>	<b>4 589 227</b>	<b>106.0%</b>	<b>29.4%</b>
<b>Capital Expenditure</b>								
Water	2 083 265	2 127 671	861 379	2 181 660	2 275 746	2 646 315	153.3%	45.4%
Electricity	369 744	400 193	169 686	253 242	207 206	205 547	49.2%	6.6%
Housing			855	7 475	16 444	71 912	774.8%	338.2%
Roads, pavements, bridges and storm water	1 238 926	1 122 117	658 424	1 031 049	1 136 561	1 142 482	56.6%	20.2%
Other	797 088	927 548	434 226	889 992	751 172	522 971	105.0%	6.4%
<b>Total expenditure</b>	<b>4 489 023</b>	<b>4 577 530</b>	<b>2 124 570</b>	<b>4 363 418</b>	<b>4 387 129</b>	<b>4 589 227</b>	<b>105.4%</b>	<b>29.3%</b>

Source: National Treasury Local Government Database

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	13 533	24 000	24 053	28 000	29 484	30 929	16.4%	8.7%
Service charges	15 591	15 435	16 866	4 500	4 500	4 600	(73.3%)	(35.1%)
Other own revenue	165 715	176 699	165 559	186 817	203 455	220 872	12.8%	10.1%
<b>Total Revenue</b>	<b>194 839</b>	<b>216 133</b>	<b>206 478</b>	<b>219 317</b>	<b>237 439</b>	<b>256 400</b>	<b>6.2%</b>	<b>7.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	76 398	72 265	66 646	73 736	77 644	81 449	10.6%	6.9%
Bad and doubtful debt	13 090	13 090		13 090	13 784	14 460	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	65 119	70 750	39 918	75 506	79 507	83 403	89.2%	27.8%
<b>Total Expenditure</b>	<b>154 608</b>	<b>156 105</b>	<b>106 565</b>	<b>162 333</b>	<b>170 936</b>	<b>179 312</b>	<b>52.3%</b>	<b>18.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>40 231</b>	<b>60 028</b>	<b>99 913</b>	<b>56 984</b>	<b>66 503</b>	<b>77 088</b>	<b>(43.0%)</b>	<b>(8.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 932		30 569	36 331	45 325	49 541	18.8%	17.5%
Other			736	37 224	8 396	6 972	4955.5%	111.6%
<b>Total funding</b>	<b>54 932</b>		<b>31 306</b>	<b>73 555</b>	<b>53 721</b>	<b>56 513</b>	<b>135.0%</b>	<b>21.8%</b>
<b>Capital Expenditure</b>								
Water	300			-	-	-	-	-
Electricity	4 000	5 266	5 081	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	21 750	30 987	18 788	27 300	38 000	29 000	45.3%	15.6%
Other	28 882	41 776	7 437	46 255	15 721	27 513	521.9%	54.7%
<b>Total expenditure</b>	<b>54 932</b>	<b>78 029</b>	<b>31 306</b>	<b>73 555</b>	<b>53 721</b>	<b>56 513</b>	<b>135.0%</b>	<b>21.8%</b>

Source: National Treasury Local Government Database

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	7 523	7 523	8 209	7 508	7 928	8 357	(8.5%)	0.6%
Service charges	22 225	22 225	15 356	13 627	14 390	15 167	(11.3%)	(0.4%)
Other own revenue	155 375	155 375	168 433	217 757	220 859	225 476	29.3%	10.2%
<b>Total Revenue</b>	<b>185 124</b>	<b>185 124</b>	<b>191 997</b>	<b>238 893</b>	<b>243 178</b>	<b>249 000</b>	<b>24.4%</b>	<b>9.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 530	52 530	42 294	55 155	57 912	60 808	30.4%	12.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	16 386	16 386	12 751	11 554	12 201	12 860	(9.4%)	0.3%
Other expenditure	67 551	67 551	53 667	72 192	74 623	81 521	34.5%	15.0%
<b>Total Expenditure</b>	<b>136 467</b>	<b>136 467</b>	<b>108 712</b>	<b>138 900</b>	<b>144 736</b>	<b>155 189</b>	<b>27.8%</b>	<b>12.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>48 657</b>	<b>48 657</b>	<b>83 285</b>	<b>99 992</b>	<b>98 442</b>	<b>93 810</b>	<b>20.1%</b>	<b>4.0%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 997	32 997	33 273	40 027	42 224	44 665	20.3%	10.3%
Other	48 246	48 246	20 072	59 965	31 500	28 500	198.7%	12.4%
<b>Total funding</b>	<b>81 243</b>	<b>81 243</b>	<b>53 345</b>	<b>99 992</b>	<b>73 724</b>	<b>73 165</b>	<b>87.4%</b>	<b>11.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	9 000	9 000	556	9 900	1 000	-	1681.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	44 027	44 027	36 921	35 759	51 400	66 365	(3.1%)	21.6%
Other	28 216	28 216	15 868	54 333	21 324	6 800	242.4%	(24.6%)
<b>Total expenditure</b>	<b>81 243</b>	<b>81 243</b>	<b>53 345</b>	<b>99 992</b>	<b>73 724</b>	<b>73 165</b>	<b>87.4%</b>	<b>11.1%</b>

Source: National Treasury Local Government Database

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	34 822	48 754	59 504	47 220	49 770	52 258	(20.6%)	(4.2%)
Service charges	337 844	323 912	264 612	363 642	383 278	402 442	37.4%	15.0%
Other own revenue	310 673	310 040	391 249	346 351	371 447	390 653	(11.5%)	(0.1%)
<b>Total Revenue</b>	<b>683 339</b>	<b>682 706</b>	<b>715 366</b>	<b>757 212</b>	<b>804 495</b>	<b>845 354</b>	<b>5.8%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	152 497	152 497	144 039	172 327	181 632	190 714	19.6%	9.8%
Bad and doubtful debt	8 495	8 495	31	9 004	9 490	9 965	29095.8%	586.2%
Bulk purchases	206 912	206 912	204 650	231 845	244 365	256 583	13.3%	7.8%
Other expenditure	307 845	307 212	289 976	328 777	346 531	363 858	13.4%	7.9%
<b>Total Expenditure</b>	<b>675 749</b>	<b>675 116</b>	<b>638 695</b>	<b>741 953</b>	<b>782 019</b>	<b>821 120</b>	<b>16.2%</b>	<b>8.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 590</b>	<b>7 590</b>	<b>76 670</b>	<b>15 259</b>	<b>22 477</b>	<b>24 234</b>	<b>(80.1%)</b>	<b>(31.9%)</b>
<b>Capital Funding</b>								
External loans	50 000	50 000	41 488	30 000	-	-	(27.7%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	49 376	49 376	27 841	59 526	64 525	67 764	113.8%	34.5%
Other	19 000	19 000	2 176	29 129	33 528	35 029	1238.7%	152.5%
<b>Total funding</b>	<b>118 376</b>	<b>118 376</b>	<b>71 505</b>	<b>118 655</b>	<b>98 053</b>	<b>102 793</b>	<b>65.9%</b>	<b>12.9%</b>
<b>Capital Expenditure</b>								
Water	1 900	900	26	-	-	-	(100.0%)	(100.0%)
Electricity	31 500	31 500	42 810	25 500	5 270	5 534	(40.4%)	(49.4%)
Housing				175	-	-	-	-
Roads, pavements, bridges and storm water	81 476	81 476	25 407	84 155	82 283	86 698	231.2%	50.6%
Other	3 500	4 500	3 261	8 825	10 500	10 562	170.7%	48.0%
<b>Total expenditure</b>	<b>118 376</b>	<b>118 376</b>	<b>71 505</b>	<b>118 655</b>	<b>98 053</b>	<b>102 793</b>	<b>65.9%</b>	<b>12.9%</b>

Source: National Treasury Local Government Database

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	36 200	46 999	42 257	55 000	60 500	66 550	30.2%	16.3%
Service charges	166 394	166 402	173 047	99 500	109 435	120 214	(42.5%)	(11.4%)
Other own revenue	133 894	140 366	122 613	192 901	210 199	235 037	57.3%	24.2%
<b>Total Revenue</b>	<b>336 488</b>	<b>353 766</b>	<b>337 918</b>	<b>347 401</b>	<b>380 134</b>	<b>421 801</b>	<b>2.8%</b>	<b>7.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	98 246	98 246	82 009	88 620	95 835	104 589	8.1%	8.4%
Bad and doubtful debt				2 300	2 588	2 911	-	-
Bulk purchases	94 829	94 829	58 900	80 000	88 000	96 800	35.8%	18.0%
Other expenditure	143 413	160 691	123 456	176 481	193 712	217 501	43.0%	20.8%
<b>Total Expenditure</b>	<b>336 488</b>	<b>353 766</b>	<b>264 365</b>	<b>347 401</b>	<b>380 134</b>	<b>421 801</b>	<b>31.4%</b>	<b>16.9%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(0)</b>	<b>73 552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0%)</b>	<b>(99.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 129	22 129	20 183	30 778	33 918	42 427	52.5%	28.1%
Other	14 572	14 572	11 384	23 339	20 838	17 804	105.0%	16.1%
<b>Total funding</b>	<b>45 701</b>	<b>36 701</b>	<b>31 567</b>	<b>54 117</b>	<b>54 756</b>	<b>60 231</b>	<b>71.4%</b>	<b>24.0%</b>
<b>Capital Expenditure</b>								
Water	1 000	1 000		-	-	-	-	-
Electricity	7 572	14 572	2 371	23 000	22 838	23 804	869.9%	115.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	21 629	17 129	20 918	26 778	31 918	36 427	28.0%	20.3%
Other	15 500	4 000	8 278	4 339	-	-	(47.6%)	(100.0%)
<b>Total expenditure</b>	<b>45 701</b>	<b>36 701</b>	<b>31 567</b>	<b>54 117</b>	<b>54 756</b>	<b>60 231</b>	<b>71.4%</b>	<b>24.0%</b>

Source: National Treasury Local Government Database

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	10 293	10 313	10 342	12 000	14 000	16 000	16.0%	15.7%
Service charges	4 581	2 085	2 254	2 208	2 325	2 439	(2.1%)	2.7%
Other own revenue	96 918	108 323	89 075	122 904	116 864	114 417	38.0%	8.7%
<b>Total Revenue</b>	<b>111 792</b>	<b>120 720</b>	<b>101 671</b>	<b>137 112</b>	<b>133 189</b>	<b>132 856</b>	<b>34.9%</b>	<b>9.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	33 906	31 472	27 662	39 515	41 497	43 572	42.9%	16.4%
Bad and doubtful debt		3 500		3 500	3 686	3 866	-	-
Bulk purchases	2 145	500	459	600	632	663	30.7%	13.0%
Other expenditure	44 366	43 605	37 517	43 766	43 911	45 981	16.7%	7.0%
<b>Total Expenditure</b>	<b>80 418</b>	<b>79 077</b>	<b>65 638</b>	<b>87 381</b>	<b>89 726</b>	<b>94 082</b>	<b>33.1%</b>	<b>12.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>31 374</b>	<b>41 643</b>	<b>36 033</b>	<b>49 731</b>	<b>43 463</b>	<b>38 774</b>	<b>38.0%</b>	<b>2.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		13 469	5 999	12 716	3 307	2 917	112.0%	(21.4%)
Transfers and subsidies	29 227	31 320	30 278	35 174	41 830	33 670	16.2%	3.6%
Other	5 031			-	-	-	-	-
<b>Total funding</b>	<b>34 258</b>	<b>44 789</b>	<b>36 277</b>	<b>47 890</b>	<b>45 137</b>	<b>36 587</b>	<b>32.0%</b>	<b>0.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				5 000	10 000	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	26 227	31 551	27 679	23 375	24 192	24 470	(15.6%)	(4.0%)
Other	8 031	13 238	6 367	19 515	10 945	12 117	206.5%	23.9%
<b>Total expenditure</b>	<b>34 258</b>	<b>44 789</b>	<b>34 046</b>	<b>47 890</b>	<b>45 137</b>	<b>36 587</b>	<b>40.7%</b>	<b>2.4%</b>

Source: National Treasury Local Government Database

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges			36 759	106 301	112 718	120 252	189.2%	48.4%
Other own revenue	1 308 078	1 308 078	874 171	863 081	876 656	1 003 619	(1.3%)	4.7%
<b>Total Revenue</b>	<b>1 308 078</b>	<b>1 308 078</b>	<b>910 930</b>	<b>969 383</b>	<b>989 374</b>	<b>1 123 871</b>	<b>6.4%</b>	<b>7.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	120 432	120 432	205 834	250 217	259 592	275 864	21.6%	10.3%
Bad and doubtful debt			13 787	24 725	30 332	24 185	79.3%	20.6%
Bulk purchases			78 018	66 773	69 459	82 432	(14.4%)	1.9%
Other expenditure	213 218	213 218	409 227	459 884	394 401	484 100	12.4%	5.8%
<b>Total Expenditure</b>	<b>333 650</b>	<b>333 650</b>	<b>706 866</b>	<b>801 599</b>	<b>753 783</b>	<b>866 581</b>	<b>13.4%</b>	<b>7.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>974 428</b>	<b>974 428</b>	<b>204 064</b>	<b>167 783</b>	<b>235 590</b>	<b>257 290</b>	<b>(17.8%)</b>	<b>8.0%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	737 629	737 629	118 061	227 900	229 670	245 272	93.0%	27.6%
Other	200 199	200 199	43 217	66 960	5 920	12 003	54.9%	(34.8%)
<b>Total funding</b>	<b>937 828</b>	<b>937 828</b>	<b>161 278</b>	<b>294 860</b>	<b>235 590</b>	<b>257 275</b>	<b>82.8%</b>	<b>16.8%</b>
<b>Capital Expenditure</b>								
Water	725 747	725 747	114 964	227 900	229 670	245 272	98.2%	28.7%
Electricity	15 300	15 300	3 909	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	98 000	98 000	5 855	-	-	-	(100.0%)	(100.0%)
Other	98 781	98 781	33 478	66 960	5 920	12 003	100.0%	(29.0%)
<b>Total expenditure</b>	<b>937 828</b>	<b>937 828</b>	<b>158 206</b>	<b>294 860</b>	<b>235 590</b>	<b>257 275</b>	<b>86.4%</b>	<b>17.6%</b>

Source: National Treasury Local Government Database

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	9 538	9 783	8 779	10 194	10 130	10 727	16.1%	6.9%
Service charges	59 628	80 013	83 956	101 225	63 324	67 061	20.6%	(7.2%)
Other own revenue	83 672	100 990	68 466	59 835	107 340	113 573	(12.6%)	18.4%
<b>Total Revenue</b>	<b>152 838</b>	<b>190 786</b>	<b>161 201</b>	<b>171 254</b>	<b>180 794</b>	<b>191 361</b>	<b>6.2%</b>	<b>5.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 054	48 074	38 835	56 043	52 096	55 169	44.3%	12.4%
Bad and doubtful debt	1 136	1 136		1 193	1 196	1 262	-	-
Bulk purchases	34 788	69 576	41 108	-	36 632	38 646	(100.0%)	(2.0%)
Other expenditure	65 611	52 048	39 282	124 435	101 921	107 127	216.8%	39.7%
<b>Total Expenditure</b>	<b>150 589</b>	<b>170 834</b>	<b>119 225</b>	<b>181 671</b>	<b>191 845</b>	<b>202 204</b>	<b>52.4%</b>	<b>19.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 249</b>	<b>19 952</b>	<b>41 976</b>	<b>(10 417)</b>	<b>(11 051)</b>	<b>(10 843)</b>	<b>(124.8%)</b>	<b>(163.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 039		2 268	14 604	15 405	16 296	543.9%	93.0%
Other				-	-	-	-	-
<b>Total funding</b>	<b>12 039</b>		<b>2 268</b>	<b>14 604</b>	<b>15 405</b>	<b>16 296</b>	<b>543.9%</b>	<b>93.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	5 600	10	7 205	-	-	-	(100.0%)	(100.0%)
Other	6 439	2	12 994	14 604	15 405	16 296	12.4%	7.8%
<b>Total expenditure</b>	<b>12 039</b>	<b>12</b>	<b>20 198</b>	<b>14 604</b>	<b>15 405</b>	<b>16 296</b>	<b>(27.7%)</b>	<b>(6.9%)</b>

Source: National Treasury Local Government Database



Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	4 073	3 455	3 389	2 455	2 455	2 455	(27.6%)	(10.2%)
Service charges	6 087	5 514	2 904	713	784	863	(75.4%)	(33.3%)
Other own revenue	86 613	72 660	49 332	96 994	100 964	107 530	96.6%	29.7%
<b>Total Revenue</b>	<b>96 773</b>	<b>81 629</b>	<b>55 625</b>	<b>100 162</b>	<b>104 203</b>	<b>110 848</b>	<b>80.1%</b>	<b>25.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	44 491	41 326	26 324	30 303	32 161	34 342	15.1%	9.3%
Bad and doubtful debt	110	110		116	122	128	-	-
Bulk purchases	350	119		-	-	-	-	-
Other expenditure	33 596	25 328	26 386	33 223	33 599	35 889	25.9%	10.8%
<b>Total Expenditure</b>	<b>78 546</b>	<b>66 884</b>	<b>52 710</b>	<b>63 642</b>	<b>65 883</b>	<b>70 358</b>	<b>20.7%</b>	<b>10.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 226</b>	<b>14 745</b>	<b>2 915</b>	<b>36 520</b>	<b>38 321</b>	<b>40 489</b>	<b>1153.0%</b>	<b>140.4%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 295	1 300	14 446	16 128	17 013	17 996	11.6%	7.6%
Other	1 927		1 029	2 415	3 400	3 550	134.7%	51.1%
<b>Total funding</b>	<b>18 223</b>	<b>1 300</b>	<b>15 475</b>	<b>18 543</b>	<b>20 413</b>	<b>21 546</b>	<b>19.8%</b>	<b>11.7%</b>
<b>Capital Expenditure</b>								
Water			439	-	-	-	(100.0%)	(100.0%)
Electricity	3 000	26 695	5 235	-	-	-	(100.0%)	(100.0%)
Housing			588	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	14 615	99 999	10 526	16 128	17 013	17 996	53.2%	19.6%
Other	607	143 142	1 005	2 415	3 400	3 550	140.4%	52.3%
<b>Total expenditure</b>	<b>18 223</b>	<b>269 836</b>	<b>17 793</b>	<b>18 543</b>	<b>20 413</b>	<b>21 546</b>	<b>4.2%</b>	<b>6.6%</b>

Source: National Treasury Local Government Database

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	15 500	24 000	23 248	32 500	35 650	36 809	39.8%	16.6%
Service charges	28 530	37 380	44 513	61 050	62 915	68 296	37.2%	15.3%
Other own revenue	599 814	665 972	493 705	638 570	640 205	632 087	29.3%	8.6%
<b>Total Revenue</b>	<b>643 844</b>	<b>727 352</b>	<b>561 465</b>	<b>732 120</b>	<b>738 770</b>	<b>737 191</b>	<b>30.4%</b>	<b>9.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	170 069	167 627	126 337	167 444	179 042	191 217	32.5%	14.8%
Bad and doubtful debt		1 001	141 671	1 001	2 201	2 501	(99.3%)	(74.0%)
Bulk purchases	5 000			-	-	-	-	-
Other expenditure	372 917	420 854	169 049	356 891	338 238	319 915	111.1%	23.7%
<b>Total Expenditure</b>	<b>547 986</b>	<b>589 482</b>	<b>437 056</b>	<b>525 337</b>	<b>519 482</b>	<b>513 633</b>	<b>20.2%</b>	<b>5.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>95 859</b>	<b>137 871</b>	<b>124 409</b>	<b>206 783</b>	<b>219 288</b>	<b>223 558</b>	<b>66.2%</b>	<b>21.6%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	95 779	96 647	102 622	108 700	77 400	13 700	5.9%	(48.9%)
Other		41 224	27 017	98 083	141 888	209 858	263.0%	98.0%
<b>Total funding</b>	<b>95 779</b>	<b>137 871</b>	<b>129 639</b>	<b>206 783</b>	<b>219 288</b>	<b>223 558</b>	<b>59.5%</b>	<b>19.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				4 500	-	-	-	-
Housing				5 800	12 000	67 000	-	-
Roads, pavements, bridges and storm water	45 600	70 147	103 274	136 400	168 100	121 600	32.1%	5.6%
Other	50 179	67 724	26 365	60 083	39 188	34 958	127.9%	9.9%
<b>Total expenditure</b>	<b>95 779</b>	<b>137 871</b>	<b>129 639</b>	<b>206 783</b>	<b>219 288</b>	<b>223 558</b>	<b>59.5%</b>	<b>19.9%</b>

Source: National Treasury Local Government Database

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	24 819	24 819	24 723	36 699	38 644	40 537	48.4%	17.9%
Service charges	238 068	238 068	226 690	267 753	281 944	295 759	18.1%	9.3%
Other own revenue	434 844	434 844	270 559	352 833	373 224	400 169	30.4%	13.9%
<b>Total Revenue</b>	<b>697 731</b>	<b>697 731</b>	<b>521 971</b>	<b>657 285</b>	<b>693 812</b>	<b>736 465</b>	<b>25.9%</b>	<b>12.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	193 284	193 284	171 015	184 577	194 913	205 438	7.9%	6.3%
Bad and doubtful debt				8 762	8 900	9 000	-	-
Bulk purchases	115 400	115 400	111 290	149 787	163 096	155 495	34.6%	11.8%
Other expenditure	450 218	450 218	104 276	314 159	332 230	356 526	201.3%	50.7%
<b>Total Expenditure</b>	<b>758 902</b>	<b>758 902</b>	<b>386 581</b>	<b>657 285</b>	<b>699 139</b>	<b>726 459</b>	<b>70.0%</b>	<b>23.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(61 171)</b>	<b>(61 171)</b>	<b>135 391</b>	<b>0</b>	<b>(5 327)</b>	<b>10 006</b>	<b>(100.0%)</b>	<b>(58.0%)</b>
<b>Capital Funding</b>								
External loans	100 000	100 000		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 162	59 162	12 752	74 560	76 525	81 450	484.7%	85.5%
Other	57 765	57 765	9 597	48 633	70 466	65 770	406.8%	89.9%
<b>Total funding</b>	<b>216 927</b>	<b>216 927</b>	<b>22 349</b>	<b>123 193</b>	<b>146 991</b>	<b>147 220</b>	<b>451.2%</b>	<b>87.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	150 014	150 014	6 800	21 010	29 054	42 510	209.0%	84.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	50 981	50 981	14 085	61 200	76 025	81 400	334.5%	79.5%
Other	15 933	15 933	1 464	40 983	41 912	23 310	2699.0%	151.6%
<b>Total expenditure</b>	<b>216 927</b>	<b>216 927</b>	<b>22 349</b>	<b>123 193</b>	<b>146 991</b>	<b>147 220</b>	<b>451.2%</b>	<b>87.5%</b>

Source: National Treasury Local Government Database

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	20 030			41 392	43 710	46 158	-	-
Other own revenue	496 650	548 885	1 100 086	689 258	741 565	796 360	(37.3%)	(10.2%)
<b>Total Revenue</b>	<b>516 680</b>	<b>548 885</b>	<b>1 100 086</b>	<b>730 650</b>	<b>785 275</b>	<b>842 518</b>	<b>(33.6%)</b>	<b>(8.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	153 983	277 860	327 350	330 556	355 678	382 000	1.0%	5.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				13 635	14 358	15 147	-	-
Other expenditure	362 696	271 025	301 215	659 887	320 188	343 881	119.1%	4.5%
<b>Total Expenditure</b>	<b>516 680</b>	<b>548 885</b>	<b>628 564</b>	<b>1 004 078</b>	<b>690 224</b>	<b>741 028</b>	<b>59.7%</b>	<b>5.6%</b>
<b>Operating Surplus/(Deficit)</b>			<b>471 522</b>	<b>(273 429)</b>	<b>95 051</b>	<b>101 490</b>	<b>(158.0%)</b>	<b>(40.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	773 499	432 386	334 673	560 098	561 628	475 006	67.4%	12.4%
Other	42 970	107 237	5 502	7 711	8 084	8 515	40.2%	15.7%
<b>Total funding</b>	<b>816 469</b>	<b>539 623</b>	<b>340 174</b>	<b>567 809</b>	<b>569 712</b>	<b>483 522</b>	<b>66.9%</b>	<b>12.4%</b>
<b>Capital Expenditure</b>								
Water	417 754	428 750	249 081	449 870	451 050	363 529	80.6%	13.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	269 981	36 248	11 239	20 362	20 362	20 362	81.2%	21.9%
Other	128 735	74 625	72 963	97 577	98 300	99 631	33.7%	10.9%
<b>Total expenditure</b>	<b>816 469</b>	<b>539 623</b>	<b>333 284</b>	<b>567 809</b>	<b>569 712</b>	<b>483 522</b>	<b>70.4%</b>	<b>13.2%</b>

Source: National Treasury Local Government Database

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	10 272	8 572	7 849	11 100	11 655	12 238	41.4%	16.0%
Service charges	11 875	12 839	5 220	12 873	13 517	14 193	146.6%	39.6%
Other own revenue	125 401	131 305	116 328	141 507	148 729	157 414	21.6%	10.6%
<b>Total Revenue</b>	<b>147 548</b>	<b>152 716</b>	<b>129 397</b>	<b>165 480</b>	<b>173 901</b>	<b>183 844</b>	<b>27.9%</b>	<b>12.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 611	43 801	39 247	58 887	62 909	67 889	50.0%	20.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	8 500	11 500	9 574	13 000	11 770	12 712	35.8%	9.9%
Other expenditure	49 682	47 520	38 908	52 654	57 400	62 256	35.3%	17.0%
<b>Total Expenditure</b>	<b>107 793</b>	<b>102 820</b>	<b>87 729</b>	<b>124 540</b>	<b>132 079</b>	<b>142 857</b>	<b>42.0%</b>	<b>17.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>39 755</b>	<b>49 895</b>	<b>41 667</b>	<b>40 940</b>	<b>41 822</b>	<b>40 988</b>	<b>(1.7%)</b>	<b>(0.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 330	44 661	29 207	33 900	37 000	42 000	16.1%	12.9%
Other	11 425	5 234	12 653	7 050	7 213	7 464	(44.3%)	(16.1%)
<b>Total funding</b>	<b>39 755</b>	<b>49 895</b>	<b>41 860</b>	<b>40 950</b>	<b>44 213</b>	<b>49 464</b>	<b>(2.2%)</b>	<b>5.7%</b>
<b>Capital Expenditure</b>								
Water	200			-	-	-	-	-
Electricity		9 288	2 338	5 200	6 500	6 000	122.4%	36.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	24 800	17 600	19 880	7 000	30 000	36 000	(64.8%)	21.9%
Other	14 755	23 007	11 584	28 750	7 713	7 464	148.2%	(13.6%)
<b>Total expenditure</b>	<b>39 755</b>	<b>49 895</b>	<b>33 802</b>	<b>40 950</b>	<b>44 213</b>	<b>49 464</b>	<b>21.1%</b>	<b>13.5%</b>

Source: National Treasury Local Government Database

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates			269	300	315	331	11.6%	7.2%
Service charges				-	-	-	-	-
Other own revenue	64 798	64 798	59 399	75 567	81 195	88 429	27.2%	14.2%
<b>Total Revenue</b>	<b>64 798</b>	<b>64 798</b>	<b>59 667</b>	<b>75 867</b>	<b>81 510</b>	<b>88 759</b>	<b>27.2%</b>	<b>14.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	29 874	29 874	28 410	40 037	41 935	44 055	40.9%	15.7%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	39 124	39 124	37 263	41 330	45 625	51 359	10.9%	11.3%
<b>Total Expenditure</b>	<b>68 998</b>	<b>68 998</b>	<b>65 673</b>	<b>81 367</b>	<b>87 560</b>	<b>95 414</b>	<b>23.9%</b>	<b>13.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 200)</b>	<b>(4 200)</b>	<b>(6 005)</b>	<b>(5 500)</b>	<b>(6 050)</b>	<b>(6 655)</b>	<b>(8.4%)</b>	<b>3.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 528	37 528	20 219	41 744	43 668	45 865	106.5%	31.4%
Other			4 736	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>37 528</b>	<b>37 528</b>	<b>24 955</b>	<b>41 744</b>	<b>43 668</b>	<b>45 865</b>	<b>67.3%</b>	<b>22.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	800	800	2 728	1 920	723	795	(29.6%)	(33.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	24 362	24 362	14 361	24 000	33 012	30 485	67.1%	28.5%
Other	12 366	12 366	8 290	15 824	9 934	14 585	90.9%	20.7%
<b>Total expenditure</b>	<b>37 528</b>	<b>37 528</b>	<b>25 380</b>	<b>41 744</b>	<b>43 668</b>	<b>45 865</b>	<b>64.5%</b>	<b>21.8%</b>

Source: National Treasury Local Government Database

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	5 288	5 288	8 145	5 600	5 936	6 292	(31.3%)	(8.2%)
Service charges	10 102	10 074	7 851	11 113	12 113	12 214	41.6%	15.9%
Other own revenue	116 312	103 726	54 511	140 755	145 969	142 322	158.2%	37.7%
<b>Total Revenue</b>	<b>131 701</b>	<b>119 088</b>	<b>70 506</b>	<b>157 468</b>	<b>164 017</b>	<b>160 828</b>	<b>123.3%</b>	<b>31.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 701	42 100	35 274	50 941	54 961	58 681	44.4%	18.5%
Bad and doubtful debt	3 500			2 408	2 601	2 783	-	-
Bulk purchases	3 894		5 290	6 000	6 480	6 934	13.4%	9.4%
Other expenditure	40 518	50 913	28 397	44 805	47 454	43 727	57.8%	15.5%
<b>Total Expenditure</b>	<b>95 614</b>	<b>93 013</b>	<b>68 961</b>	<b>104 155</b>	<b>111 496</b>	<b>112 124</b>	<b>51.0%</b>	<b>17.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>36 088</b>	<b>26 075</b>	<b>1 545</b>	<b>53 313</b>	<b>52 522</b>	<b>48 703</b>	<b>3349.7%</b>	<b>215.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 834	16 187	2 643	36 704	23 497	60	1289.0%	(71.7%)
Other	18 110	16 853	8 985	16 307	24 768	19 771	81.5%	30.1%
<b>Total funding</b>	<b>35 944</b>	<b>33 040</b>	<b>11 628</b>	<b>53 011</b>	<b>48 265</b>	<b>19 831</b>	<b>355.9%</b>	<b>19.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	6 700	1 622	385	2 200	1 332	1 476	470.9%	56.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	14 180	15 105	1 383	33 953	23 441	-	2355.3%	(100.0%)
Other	15 064	16 314	9 859	16 858	23 492	18 355	71.0%	23.0%
<b>Total expenditure</b>	<b>35 944</b>	<b>33 040</b>	<b>11 628</b>	<b>53 011</b>	<b>48 265</b>	<b>19 831</b>	<b>355.9%</b>	<b>19.5%</b>

Source: National Treasury Local Government Database

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	228 355	228 355	229 883	248 982	263 921	279 756	8.3%	6.8%
Service charges	766 139	766 139	796 297	969 297	1 027 454	1 089 102	21.7%	11.0%
Other own revenue	481 085	481 085	709 635	937 424	1 028 752	881 652	32.1%	7.5%
<b>Total Revenue</b>	<b>1 475 579</b>	<b>1 475 579</b>	<b>1 735 815</b>	<b>2 155 703</b>	<b>2 320 127</b>	<b>2 250 510</b>	<b>24.2%</b>	<b>9.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	401 386	401 386	381 835	432 560	458 514	486 025	13.3%	8.4%
Bad and doubtful debt	15 000	15 000	13 088	40 000	40 000	40 000	205.6%	45.1%
Bulk purchases	507 207	507 207	518 797	580 282	615 099	652 005	11.9%	7.9%
Other expenditure	551 687	551 687	539 426	617 266	674 566	717 128	14.4%	10.0%
<b>Total Expenditure</b>	<b>1 475 280</b>	<b>1 475 280</b>	<b>1 453 146</b>	<b>1 670 108</b>	<b>1 788 179</b>	<b>1 895 158</b>	<b>14.9%</b>	<b>9.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>299</b>	<b>299</b>	<b>282 669</b>	<b>485 595</b>	<b>531 948</b>	<b>355 352</b>	<b>71.8%</b>	<b>7.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	100 000	100 000	147 578	97 000	75 516	81 137	(34.3%)	(18.1%)
Transfers and subsidies	289 198	289 198	208 204	388 070	456 431	274 215	86.4%	9.6%
Other			183	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>389 198</b>	<b>389 198</b>	<b>355 965</b>	<b>485 070</b>	<b>531 947</b>	<b>355 352</b>	<b>36.3%</b>	<b>(0.1%)</b>
<b>Capital Expenditure</b>								
Water	120 430	120 430	125 212	188 067	169 270	178 880	50.2%	12.6%
Electricity	56 700	56 700	58 249	40 000	31 000	25 000	(31.3%)	(24.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	108 444	108 444	114 099	140 850	126 771	147 686	23.4%	9.0%
Other	103 624	103 624	58 405	116 153	204 906	3 786	98.9%	(59.8%)
<b>Total expenditure</b>	<b>389 198</b>	<b>389 198</b>	<b>355 965</b>	<b>485 070</b>	<b>531 947</b>	<b>355 352</b>	<b>36.3%</b>	<b>(0.1%)</b>

Source: National Treasury Local Government Database



Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	45 067	33 000	49 055	10 000	10 560	11 130	(79.6%)	(39.0%)
Service charges	11 103	11 847	38 114	14 486	15 297	16 123	(62.0%)	(24.9%)
Other own revenue	197 539	212 881	167 376	220 882	235 056	248 610	32.0%	14.1%
<b>Total Revenue</b>	<b>253 709</b>	<b>257 728</b>	<b>254 545</b>	<b>245 368</b>	<b>260 913</b>	<b>275 864</b>	<b>(3.6%)</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 933	46 765	42 985	62 273	64 948	68 455	44.9%	16.8%
Bad and doubtful debt		19 925	461	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	89 180	72 935	55 132	150 083	163 091	173 317	172.2%	46.5%
<b>Total Expenditure</b>	<b>139 113</b>	<b>139 625</b>	<b>98 577</b>	<b>212 356</b>	<b>228 038</b>	<b>241 771</b>	<b>115.4%</b>	<b>34.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>114 596</b>	<b>118 103</b>	<b>155 968</b>	<b>33 012</b>	<b>32 875</b>	<b>34 092</b>	<b>(78.8%)</b>	<b>(39.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			58	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		43 499	32 313	37 094	38 197	36 929	14.8%	4.6%
Other	114 596	74 604	16 207	83 010	86 698	94 164	412.2%	79.8%
<b>Total funding</b>	<b>114 596</b>	<b>118 103</b>	<b>48 578</b>	<b>120 104</b>	<b>124 894</b>	<b>131 093</b>	<b>147.2%</b>	<b>39.2%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	23 210	26 626	10 676	18 370	18 586	12 700	72.1%	6.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	59 951	57 392	19 615	48 094	66 765	74 660	145.2%	56.1%
Other	31 435	34 085	17 699	53 640	39 544	43 733	203.1%	35.2%
<b>Total expenditure</b>	<b>114 596</b>	<b>118 103</b>	<b>47 990</b>	<b>120 104</b>	<b>124 894</b>	<b>131 093</b>	<b>150.3%</b>	<b>39.8%</b>

Source: National Treasury Local Government Database

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	59 472	59 472		39 446	41 812	44 322	-	-
Other own revenue	643 279	643 279	594 287	693 098	729 973	786 367	16.6%	9.8%
<b>Total Revenue</b>	<b>702 751</b>	<b>702 751</b>	<b>594 287</b>	<b>732 544</b>	<b>771 785</b>	<b>830 688</b>	<b>23.3%</b>	<b>11.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	174 652	174 652	147 647	184 821	204 924	220 919	25.2%	14.4%
Bad and doubtful debt	47 578	47 578		31 556	29 269	26 593	-	-
Bulk purchases	52 700	52 700	49 196	60 000	64 000	70 000	22.0%	12.5%
Other expenditure	229 026	229 026	223 373	274 228	301 838	304 920	22.8%	10.9%
<b>Total Expenditure</b>	<b>503 956</b>	<b>503 956</b>	<b>420 216</b>	<b>550 605</b>	<b>600 031</b>	<b>622 432</b>	<b>31.0%</b>	<b>14.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>198 796</b>	<b>198 796</b>	<b>174 070</b>	<b>181 939</b>	<b>171 754</b>	<b>208 257</b>	<b>4.5%</b>	<b>6.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	270 921	310 177	126 233	276 464	265 987	298 312	119.0%	33.2%
Other				-	-	-	-	-
<b>Total funding</b>	<b>270 921</b>	<b>310 177</b>	<b>126 233</b>	<b>276 464</b>	<b>265 987</b>	<b>298 312</b>	<b>119.0%</b>	<b>33.2%</b>
<b>Capital Expenditure</b>								
Water	199 866	240 451	105 223	229 454	214 785	263 112	118.1%	35.7%
Electricity	13 144			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	17 668	25 725	18 567	15 000	14 802	-	(19.2%)	(100.0%)
Other	40 243	44 001	15 200	32 010	36 400	35 200	110.6%	32.3%
<b>Total expenditure</b>	<b>270 921</b>	<b>310 177</b>	<b>138 990</b>	<b>276 464</b>	<b>265 987</b>	<b>298 312</b>	<b>98.9%</b>	<b>29.0%</b>

Source: National Treasury Local Government Database

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	30 474	30 474	11 810	33 123	34 879	36 588	180.5%	45.8%
Service charges	95 860	95 860	65 401	123 634	129 953	135 910	89.0%	27.6%
Other own revenue	109 502	109 502	98 857	120 876	127 007	135 029	22.3%	11.0%
<b>Total Revenue</b>	<b>235 836</b>	<b>235 836</b>	<b>176 068</b>	<b>277 633</b>	<b>291 839</b>	<b>307 527</b>	<b>57.7%</b>	<b>20.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	72 637	72 637	51 796	80 314	84 570	88 725	55.1%	19.7%
Bad and doubtful debt			2	-	-	-	(100.0%)	(100.0%)
Bulk purchases	43 187	43 187	26 697	45 458	47 867	50 212	70.3%	23.4%
Other expenditure	62 040	62 040	31 009	63 881	66 770	68 315	106.0%	30.1%
<b>Total Expenditure</b>	<b>177 863</b>	<b>177 863</b>	<b>109 504</b>	<b>189 653</b>	<b>199 207</b>	<b>207 252</b>	<b>73.2%</b>	<b>23.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>57 973</b>	<b>57 973</b>	<b>66 564</b>	<b>87 980</b>	<b>92 632</b>	<b>100 275</b>	<b>32.2%</b>	<b>14.6%</b>
<b>Capital Funding</b>								
External loans				1 440	2 236	3 069	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8	8		85 510	186 042	252 528	-	-
Other	356	356	6 813	79 905	83 320	110 596	1072.8%	153.2%
<b>Total funding</b>	<b>364</b>	<b>364</b>	<b>6 813</b>	<b>166 855</b>	<b>271 599</b>	<b>366 192</b>	<b>2349.0%</b>	<b>277.4%</b>
<b>Capital Expenditure</b>								
Water	244	244	4 976	97 418	177 271	251 088	1857.6%	269.5%
Electricity	30	30		21 020	32 387	41 982	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	8	8	1 491	24 740	26 126	26 306	1559.3%	160.3%
Other	82	82	346	23 677	35 815	46 815	6747.1%	413.5%
<b>Total expenditure</b>	<b>364</b>	<b>364</b>	<b>6 813</b>	<b>166 855</b>	<b>271 599</b>	<b>366 192</b>	<b>2349.0%</b>	<b>277.4%</b>

Source: National Treasury Local Government Database

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	22 627	22 627	24 089	34 157	36 070	38 017	41.8%	16.4%
Service charges	102 459	102 459	100 809	132 447	139 864	147 417	31.4%	13.5%
Other own revenue	117 949	117 949	101 249	190 139	174 460	175 558	87.8%	20.1%
<b>Total Revenue</b>	<b>243 035</b>	<b>243 035</b>	<b>226 148</b>	<b>356 744</b>	<b>350 394</b>	<b>360 992</b>	<b>57.7%</b>	<b>16.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	92 633	92 633	64 227	103 787	109 335	115 322	61.6%	21.5%
Bad and doubtful debt			723	2 500	2 500	2 500	245.8%	51.2%
Bulk purchases	61 207	61 207	45 026	82 747	87 381	92 100	83.8%	26.9%
Other expenditure	92 420	92 420	88 416	170 498	149 932	151 490	92.8%	19.7%
<b>Total Expenditure</b>	<b>246 260</b>	<b>246 260</b>	<b>198 393</b>	<b>359 532</b>	<b>349 149</b>	<b>361 412</b>	<b>81.2%</b>	<b>22.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 225)</b>	<b>(3 225)</b>	<b>27 755</b>	<b>(2 789)</b>	<b>1 246</b>	<b>(420)</b>	<b>(110.0%)</b>	<b>(124.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 082	35 082	28 635	62 729	51 005	47 613	119.1%	18.5%
Other	20 496	20 496	33 645	14 145	-	-	(58.0%)	(100.0%)
<b>Total funding</b>	<b>55 578</b>	<b>55 578</b>	<b>62 280</b>	<b>76 874</b>	<b>51 005</b>	<b>47 613</b>	<b>23.4%</b>	<b>(8.6%)</b>
<b>Capital Expenditure</b>								
Water	21 750	21 750	32 782	25 349	14 748	15 641	(22.7%)	(21.9%)
Electricity	850	850	4 926	16 200	-	-	228.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	16 054	16 054	14 295	26 378	29 357	31 022	84.5%	29.5%
Other	16 924	16 924	10 304	8 947	6 900	950	(13.2%)	(54.8%)
<b>Total expenditure</b>	<b>55 578</b>	<b>55 578</b>	<b>62 307</b>	<b>76 874</b>	<b>51 005</b>	<b>47 613</b>	<b>23.4%</b>	<b>(8.6%)</b>

Source: National Treasury Local Government Database

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	14 140	14 140	9 830	15 462	17 873	20 192	57.3%	27.1%
Service charges	53 144	53 144	38 925	57 800	63 820	69 601	48.5%	21.4%
Other own revenue	31 530	30 938	31 449	60 603	53 734	57 827	92.7%	22.5%
<b>Total Revenue</b>	<b>98 813</b>	<b>98 221</b>	<b>80 204</b>	<b>133 865</b>	<b>135 427</b>	<b>147 620</b>	<b>66.9%</b>	<b>22.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	33 672	33 195	33 762	37 075	40 630	44 326	9.8%	9.5%
Bad and doubtful debt	500	500	375	500	552	602	33.3%	17.1%
Bulk purchases	29 774	29 230	22 147	32 135	35 483	38 697	45.1%	20.4%
Other expenditure	34 868	48 930	32 060	51 881	54 344	58 401	61.8%	22.1%
<b>Total Expenditure</b>	<b>98 813</b>	<b>111 856</b>	<b>88 345</b>	<b>121 591</b>	<b>131 009</b>	<b>142 025</b>	<b>37.6%</b>	<b>17.1%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(13 635)</b>	<b>(8 141)</b>	<b>12 274</b>	<b>4 419</b>	<b>5 595</b>	<b>(250.8%)</b>	<b>(188.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		3 700		1 660	850	1 190	-	-
Transfers and subsidies	16 859	16 000	2 126	25 131	16 455	17 406	1081.8%	101.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>16 859</b>	<b>19 700</b>	<b>2 126</b>	<b>26 791</b>	<b>17 305</b>	<b>18 595</b>	<b>1159.9%</b>	<b>106.0%</b>
<b>Capital Expenditure</b>								
Water	12 375	6 700	1 584	15 447	6 388	6 306	874.9%	58.5%
Electricity				-	967	2 100	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	2 000	5 300	542	6 200	7 100	8 200	1044.1%	147.3%
Other	2 484	7 700		5 144	2 850	1 990	-	-
<b>Total expenditure</b>	<b>16 859</b>	<b>19 700</b>	<b>2 126</b>	<b>26 791</b>	<b>17 305</b>	<b>18 595</b>	<b>1159.9%</b>	<b>106.0%</b>

Source: National Treasury Local Government Database

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	16 870	16 870	17 640	18 837	20 040	21 466	6.8%	6.8%
Service charges	105 090	105 090	95 916	104 217	114 542	125 334	8.7%	9.3%
Other own revenue	65 024	65 024	70 297	71 929	75 760	81 245	2.3%	4.9%
<b>Total Revenue</b>	<b>186 985</b>	<b>186 985</b>	<b>183 852</b>	<b>194 982</b>	<b>210 342</b>	<b>228 045</b>	<b>6.1%</b>	<b>7.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	61 669	61 669	59 762	72 247	73 696	78 060	20.9%	9.3%
Bad and doubtful debt	4 000	4 000		4 000	5 000	5 000	-	-
Bulk purchases	55 560	55 560	58 193	62 500	71 000	80 500	7.4%	11.4%
Other expenditure	91 297	91 297	51 581	101 491	105 174	108 492	96.8%	28.1%
<b>Total Expenditure</b>	<b>212 526</b>	<b>212 526</b>	<b>169 536</b>	<b>240 238</b>	<b>254 870</b>	<b>272 052</b>	<b>41.7%</b>	<b>17.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(25 542)</b>	<b>(25 542)</b>	<b>14 316</b>	<b>(45 256)</b>	<b>(44 528)</b>	<b>(44 007)</b>	<b>(416.1%)</b>	<b>(245.4%)</b>
<b>Capital Funding</b>								
External loans				15 000	10 000	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 505	32 505	22 238	50 430	41 602	44 009	126.8%	25.5%
Other	810	810	976	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>33 315</b>	<b>33 315</b>	<b>23 214</b>	<b>65 430</b>	<b>51 602</b>	<b>44 009</b>	<b>181.9%</b>	<b>23.8%</b>
<b>Capital Expenditure</b>								
Water	24 684	24 684	16 555	19 031	13 431	17 363	15.0%	1.6%
Electricity	595	595	1 286	28 381	10 000	-	2106.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	5 289	5 289	5 191	13 332	20 724	16 199	156.8%	46.1%
Other	2 747	2 747	182	4 686	7 447	10 447	2479.4%	286.0%
<b>Total expenditure</b>	<b>33 315</b>	<b>33 315</b>	<b>23 214</b>	<b>65 430</b>	<b>51 602</b>	<b>44 009</b>	<b>181.9%</b>	<b>23.8%</b>

Source: National Treasury Local Government Database

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	37 938	37 938	36 606	39 806	-	-	8.7%	(100.0%)
Service charges	84 278	84 278	92 107	94 159	-	-	2.2%	(100.0%)
Other own revenue	87 222	87 222	82 957	97 410	-	-	17.4%	(100.0%)
<b>Total Revenue</b>	<b>209 438</b>	<b>209 438</b>	<b>211 670</b>	<b>231 375</b>	<b>-</b>	<b>-</b>	<b>9.3%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	67 823	67 823	65 991	76 918	-	-	16.6%	(100.0%)
Bad and doubtful debt				3 000	-	-	-	-
Bulk purchases	46 370	46 370	65 627	54 123	-	-	(17.5%)	(100.0%)
Other expenditure	64 740	64 740	46 585	71 341	-	-	53.1%	(100.0%)
<b>Total Expenditure</b>	<b>178 933</b>	<b>178 933</b>	<b>178 203</b>	<b>205 381</b>	<b>-</b>	<b>-</b>	<b>15.3%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>30 505</b>	<b>30 505</b>	<b>33 467</b>	<b>25 994</b>	<b>-</b>	<b>-</b>	<b>(22.3%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				7 068	9 000	14 000	-	-
Transfers and subsidies	17 618	17 618	3 274	18 824	19 857	21 005	474.9%	85.8%
Other	11 246	11 246	1 512	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>28 864</b>	<b>28 864</b>	<b>4 787</b>	<b>25 892</b>	<b>28 857</b>	<b>35 005</b>	<b>440.9%</b>	<b>94.1%</b>
<b>Capital Expenditure</b>								
Water	300	300		200	28 857	35 005	-	-
Electricity	1 500	1 500	263	2 400	-	-	812.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	12 418	12 418	2 262	-	-	-	(100.0%)	(100.0%)
Other	14 646	14 646	2 262	23 292	-	-	929.7%	(100.0%)
<b>Total expenditure</b>	<b>28 864</b>	<b>28 864</b>	<b>4 787</b>	<b>25 892</b>	<b>28 857</b>	<b>35 005</b>	<b>440.9%</b>	<b>94.1%</b>

Source: National Treasury Local Government Database

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	38 233	38 233	38 795	40 691	43 132	45 720	4.9%	5.6%
Service charges	214 189	214 189	257 310	235 663	272 024	316 503	(8.4%)	7.1%
Other own revenue	445 502	445 502	306 761	528 747	551 849	592 372	72.4%	24.5%
<b>Total Revenue</b>	<b>697 924</b>	<b>697 924</b>	<b>602 867</b>	<b>805 101</b>	<b>867 005</b>	<b>954 595</b>	<b>33.5%</b>	<b>16.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	170 034	170 034	123 134	186 734	198 139	209 641	51.7%	19.4%
Bad and doubtful debt	36 785	36 785		41 562	50 942	60 935	-	-
Bulk purchases	132 191	132 191	108 751	151 414	189 477	237 963	39.2%	29.8%
Other expenditure	206 918	206 918	184 691	257 508	238 155	255 635	39.4%	11.4%
<b>Total Expenditure</b>	<b>545 928</b>	<b>545 928</b>	<b>416 576</b>	<b>637 218</b>	<b>676 714</b>	<b>764 175</b>	<b>53.0%</b>	<b>22.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>151 996</b>	<b>151 996</b>	<b>186 291</b>	<b>167 884</b>	<b>190 292</b>	<b>190 421</b>	<b>(9.9%)</b>	<b>0.7%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	21 055	21 055	11 640	19 989	26 267	25 652	71.7%	30.1%
Transfers and subsidies	182 941	182 941	110 458	235 495	227 256	233 935	113.2%	28.4%
Other				-	-	-	-	-
<b>Total funding</b>	<b>203 996</b>	<b>203 996</b>	<b>122 099</b>	<b>255 484</b>	<b>253 523</b>	<b>259 587</b>	<b>109.2%</b>	<b>28.6%</b>
<b>Capital Expenditure</b>								
Water	92 174	92 174	31 908	116 418	123 775	126 210	264.9%	58.1%
Electricity	17 970	17 970	4 468	15 250	15 730	12 341	241.3%	40.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	66 935	66 935	50 862	98 037	91 441	96 407	92.7%	23.8%
Other	26 917	26 917	34 860	25 779	22 577	24 629	(26.1%)	(10.9%)
<b>Total expenditure</b>	<b>203 996</b>	<b>203 996</b>	<b>122 099</b>	<b>255 484</b>	<b>253 523</b>	<b>259 587</b>	<b>109.2%</b>	<b>28.6%</b>

Source: National Treasury Local Government Database



Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	940	740	652	735	735	735	12.8%	4.1%
Other own revenue	107 998	107 193	106 483	109 135	112 603	117 298	2.5%	3.3%
<b>Total Revenue</b>	<b>108 938</b>	<b>107 933</b>	<b>107 134</b>	<b>109 870</b>	<b>113 338</b>	<b>118 033</b>	<b>2.6%</b>	<b>3.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 914	48 538	42 990	54 475	58 439	62 763	26.7%	13.4%
Bad and doubtful debt		15		10	11	11	-	-
Bulk purchases	978	1 045	755	-	-	-	(100.0%)	(100.0%)
Other expenditure	62 317	80 412	59 681	77 421	58 555	56 872	29.7%	(1.6%)
<b>Total Expenditure</b>	<b>113 209</b>	<b>130 010</b>	<b>103 426</b>	<b>131 905</b>	<b>117 004</b>	<b>119 645</b>	<b>27.5%</b>	<b>5.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 271)</b>	<b>(22 077)</b>	<b>3 709</b>	<b>(22 035)</b>	<b>(3 667)</b>	<b>(1 612)</b>	<b>(694.2%)</b>	<b>(175.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)
<b>Total funding</b>	<b>18 603</b>	<b>24 778</b>	<b>18 198</b>	<b>6 812</b>	<b>4 630</b>	<b>6 120</b>	<b>(62.6%)</b>	<b>(30.5%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	18 603	24 778	18 198	6 812	4 630	6 120	(62.6%)	(30.5%)
<b>Total expenditure</b>	<b>18 603</b>	<b>24 778</b>	<b>18 198</b>	<b>6 812</b>	<b>4 630</b>	<b>6 120</b>	<b>(62.6%)</b>	<b>(30.5%)</b>

Source: National Treasury Local Government Database

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	11 786	11 786	9 873	12 954	14 238	15 650	31.2%	16.6%
Service charges	37 550	37 550	39 775	51 226	45 496	50 222	28.8%	8.1%
Other own revenue	87 841	87 841	86 248	116 961	120 774	130 641	35.6%	14.8%
<b>Total Revenue</b>	<b>137 176</b>	<b>137 176</b>	<b>135 896</b>	<b>181 141</b>	<b>180 508</b>	<b>196 513</b>	<b>33.3%</b>	<b>13.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 028	42 028	34 181	44 453	46 676	49 010	30.1%	12.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	19 220	19 220	14 553	22 103	25 418	29 231	51.9%	26.2%
Other expenditure	45 500	45 500	52 796	67 790	73 061	79 092	28.4%	14.4%
<b>Total Expenditure</b>	<b>106 748</b>	<b>106 748</b>	<b>101 530</b>	<b>134 346</b>	<b>145 155</b>	<b>157 333</b>	<b>32.3%</b>	<b>15.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>30 428</b>	<b>30 428</b>	<b>34 365</b>	<b>46 795</b>	<b>35 352</b>	<b>39 181</b>	<b>36.2%</b>	<b>4.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 468	16 468	4 796	31 720	12 510	23 260	561.4%	69.3%
Other	11 742	11 742	12 468	15 075	24 050	17 250	20.9%	11.4%
<b>Total funding</b>	<b>28 210</b>	<b>28 210</b>	<b>17 264</b>	<b>46 795</b>	<b>36 560</b>	<b>40 510</b>	<b>171.1%</b>	<b>32.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				2 400	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	18 150	18 150	13 765	31 720	12 510	23 260	130.4%	19.1%
Other	10 060	10 060	3 499	12 675	24 050	17 250	262.3%	70.2%
<b>Total expenditure</b>	<b>28 210</b>	<b>28 210</b>	<b>17 264</b>	<b>46 795</b>	<b>36 560</b>	<b>40 510</b>	<b>171.1%</b>	<b>32.9%</b>

Source: National Treasury Local Government Database

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	19 185	19 185	16 858	17 936	20 273	22 542	6.4%	10.2%
Service charges	51 763	51 763	102 081	71 996	61 051	67 258	(29.5%)	(13.0%)
Other own revenue	197 505	197 505	247 784	189 000	230 937	250 825	(23.7%)	0.4%
<b>Total Revenue</b>	<b>268 453</b>	<b>268 453</b>	<b>366 723</b>	<b>278 932</b>	<b>312 261</b>	<b>340 626</b>	<b>(23.9%)</b>	<b>(2.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	71 246	71 246	56 312	82 656	87 844	92 378	46.8%	17.9%
Bad and doubtful debt				3 800	1 895	1 988	-	-
Bulk purchases	38 756	38 756	41 177	54 390	57 319	65 989	32.1%	17.0%
Other expenditure	49 218	49 218	71 503	80 634	81 740	86 747	12.8%	6.7%
<b>Total Expenditure</b>	<b>159 220</b>	<b>159 220</b>	<b>168 993</b>	<b>221 480</b>	<b>228 798</b>	<b>247 102</b>	<b>31.1%</b>	<b>13.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>109 233</b>	<b>109 233</b>	<b>197 730</b>	<b>57 452</b>	<b>83 463</b>	<b>93 524</b>	<b>(70.9%)</b>	<b>(22.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	95 367	95 367	29 751	35 411	27 772	31 450	19.0%	1.9%
Other	13 769	13 769	57 328	22 001	52 984	59 159	(61.6%)	1.1%
<b>Total funding</b>	<b>109 136</b>	<b>109 136</b>	<b>87 078</b>	<b>57 412</b>	<b>80 756</b>	<b>90 609</b>	<b>(34.1%)</b>	<b>1.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	7 554	7 554	7 551	-	5 120	5 632	(100.0%)	(9.3%)
Housing				1 500	4 444	4 912	-	-
Roads, pavements, bridges and storm water	72 693	72 693	64 081	50 912	44 273	51 886	(20.6%)	(6.8%)
Other	28 889	28 889	15 446	5 000	26 919	28 179	(67.6%)	22.2%
<b>Total expenditure</b>	<b>109 136</b>	<b>109 136</b>	<b>87 078</b>	<b>57 412</b>	<b>80 756</b>	<b>90 609</b>	<b>(34.1%)</b>	<b>1.3%</b>

Source: National Treasury Local Government Database

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	24 047	24 047	23 752	27 270	29 997	32 996	14.8%	11.6%
Service charges				-	-	-	-	-
Other own revenue	195 857	195 857	180 585	232 446	251 339	273 680	28.7%	14.9%
<b>Total Revenue</b>	<b>219 904</b>	<b>219 904</b>	<b>204 337</b>	<b>259 715</b>	<b>281 335</b>	<b>306 676</b>	<b>27.1%</b>	<b>14.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	39 742	39 742	21 573	45 038	47 560	50 129	108.8%	32.5%
Bad and doubtful debt				9 038	9 544	10 059	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	78 117	78 117	53 647	99 939	104 184	112 411	86.3%	28.0%
<b>Total Expenditure</b>	<b>117 860</b>	<b>117 860</b>	<b>75 221</b>	<b>154 015</b>	<b>161 288</b>	<b>172 599</b>	<b>104.8%</b>	<b>31.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>102 044</b>	<b>102 044</b>	<b>129 116</b>	<b>105 700</b>	<b>120 048</b>	<b>134 077</b>	<b>(18.1%)</b>	<b>1.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	100 582	100 582	42 972	105 314	117 016	126 764	145.1%	43.4%
Other				-	-	-	-	-
<b>Total funding</b>	<b>100 582</b>	<b>100 582</b>	<b>42 972</b>	<b>105 314</b>	<b>117 016</b>	<b>126 764</b>	<b>145.1%</b>	<b>43.4%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			7 286	5 800	6 200	8 173	(20.4%)	3.9%
Housing			267	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	68 250	68 250	29 916	77 100	98 083	112 082	157.7%	55.3%
Other	32 332	32 332	5 504	22 414	12 733	6 510	307.2%	5.8%
<b>Total expenditure</b>	<b>100 582</b>	<b>100 582</b>	<b>42 972</b>	<b>105 314</b>	<b>117 016</b>	<b>126 764</b>	<b>145.1%</b>	<b>43.4%</b>

Source: National Treasury Local Government Database

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	920	920	3 094	920	976	1 034	(70.3%)	(30.6%)
Service charges	1 800			2 506	2 558	2 709	-	-
Other own revenue	50 095	52 963	56 025	57 741	60 835	66 048	3.1%	5.6%
<b>Total Revenue</b>	<b>52 815</b>	<b>53 883</b>	<b>59 120</b>	<b>61 167</b>	<b>64 368</b>	<b>69 791</b>	<b>3.5%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 640	23 443	22 818	26 658	28 434	30 466	16.8%	10.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	1 500	1 030	100	1 300	1 600	2 000	1204.7%	171.8%
Other expenditure	28 028	27 841	26 173	30 315	32 447	35 179	15.8%	10.4%
<b>Total Expenditure</b>	<b>51 168</b>	<b>52 314</b>	<b>49 090</b>	<b>58 273</b>	<b>62 481</b>	<b>67 645</b>	<b>18.7%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 648</b>	<b>1 569</b>	<b>10 030</b>	<b>2 895</b>	<b>1 887</b>	<b>2 146</b>	<b>(71.1%)</b>	<b>(40.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				4 222	2 433	4 657	-	-
Transfers and subsidies	14 687	15 649	9 581	17 910	18 914	19 990	86.9%	27.8%
Other	2 513	1 582	939	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>17 200</b>	<b>17 231</b>	<b>10 520</b>	<b>22 133</b>	<b>21 347</b>	<b>24 647</b>	<b>110.4%</b>	<b>32.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	505	4 512	2 579	5 191	10 500	17 500	101.3%	89.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	150	150		500	1 000	2 000	-	-
Other	16 545	12 569	7 941	16 442	9 847	5 147	107.1%	(13.5%)
<b>Total expenditure</b>	<b>17 200</b>	<b>17 231</b>	<b>10 520</b>	<b>22 133</b>	<b>21 347</b>	<b>24 647</b>	<b>110.4%</b>	<b>32.8%</b>

Source: National Treasury Local Government Database

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates	37 000	37 000	40 923	-	-	-	(100.0%)	(100.0%)
Service charges	16 496	16 496	4 974	-	-	-	(100.0%)	(100.0%)
Other own revenue	115 499	115 499	124 692	-	-	-	(100.0%)	(100.0%)
<b>Total Revenue</b>	<b>168 995</b>	<b>168 995</b>	<b>170 589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	59 074	59 074	43 066	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	53 662	53 662	54 861	-	-	-	(100.0%)	(100.0%)
<b>Total Expenditure</b>	<b>112 735</b>	<b>112 735</b>	<b>97 926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>56 260</b>	<b>56 260</b>	<b>72 663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	11 771	11 771		-	-	-	-	-
Transfers and subsidies	54 300	54 300		-	-	-	-	-
Other				51 200	8 000	-	-	-
<b>Total funding</b>	<b>66 071</b>	<b>66 071</b>		<b>51 200</b>	<b>8 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	19 800	19 800		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	31 000	31 000	293	-	-	-	(100.0%)	(100.0%)
Other	15 271	15 271	20 650	51 200	8 000	-	147.9%	(100.0%)
<b>Total expenditure</b>	<b>66 071</b>	<b>66 071</b>	<b>20 943</b>	<b>51 200</b>	<b>8 000</b>	<b>-</b>	<b>144.5%</b>	<b>(100.0%)</b>

Source: National Treasury Local Government Database

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2011/12

R thousands	2011/12			2012/13	2013/14	2014/15	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2011/12-2012/13	2011/12-2014/15
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	28 900	31 245	18 800	28 055	32 420	36 243	49.2%	24.5%
Other own revenue	859 951	972 639	808 827	1 240 787	1 235 786	1 447 412	53.4%	21.4%
<b>Total Revenue</b>	<b>888 851</b>	<b>1 003 884</b>	<b>827 628</b>	<b>1 268 842</b>	<b>1 268 206</b>	<b>1 483 655</b>	<b>53.3%</b>	<b>21.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	191 835	193 482	182 326	198 818	209 355	219 614	9.0%	6.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	56 908	56 908	61 736	47 130	49 628	52 060	(23.7%)	(5.5%)
Other expenditure	153 243	167 464	154 572	208 612	199 879	200 428	35.0%	9.0%
<b>Total Expenditure</b>	<b>401 987</b>	<b>417 854</b>	<b>398 634</b>	<b>454 560</b>	<b>458 862</b>	<b>472 102</b>	<b>14.0%</b>	<b>5.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>486 864</b>	<b>586 030</b>	<b>428 994</b>	<b>814 282</b>	<b>809 344</b>	<b>1 011 553</b>	<b>89.8%</b>	<b>33.1%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			828	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	485 229	485 229	207 477	814 282	848 364	292 688	292.5%	12.2%
Other	5 300	5 300	8 305	4 800	4 801	858 264	(42.2%)	369.3%
<b>Total funding</b>	<b>490 529</b>	<b>490 529</b>	<b>216 610</b>	<b>819 082</b>	<b>853 165</b>	<b>1 150 952</b>	<b>278.1%</b>	<b>74.5%</b>
<b>Capital Expenditure</b>								
Water	464 541	464 541	178 626	812 506	846 500	1 143 909	354.9%	85.7%
Electricity			189	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water	16 688	16 688	5 925	1 776	1 864	1 972	(70.0%)	(30.7%)
Other	9 300	9 300	4 516	4 800	4 801	5 071	6.3%	3.9%
<b>Total expenditure</b>	<b>490 529</b>	<b>490 529</b>	<b>189 256</b>	<b>819 082</b>	<b>853 165</b>	<b>1 150 952</b>	<b>332.8%</b>	<b>82.5%</b>

Source: National Treasury Local Government Database