

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	748 714	753 421	821 981	845 089	903 973	960 040	2.8%	5.3%
Service charges	3 011 564	2 951 321	2 668 551	3 293 566	3 487 957	3 737 071	23.4%	11.9%
Other own revenue	6 222 108	6 068 559	5 434 624	6 571 202	7 046 659	7 998 420	20.9%	13.7%
Total Revenue	9 982 386	9 773 301	8 925 155	10 709 857	11 438 589	12 695 531	20.0%	12.5%
Operating Expenditure								
Employee related costs	3 287 185	3 266 959	3 003 461	3 752 518	3 949 734	4 196 674	24.9%	11.8%
Bad and doubtful debt	202 066	248 145	61 077	373 417	419 259	457 230	511.4%	95.6%
Bulk purchases	1 766 775	1 751 361	1 616 672	2 069 865	2 222 081	2 389 667	28.0%	13.9%
Other expenditure	5 106 877	4 749 977	3 520 563	4 832 676	5 059 937	5 284 394	37.3%	14.5%
Total Expenditure	10 362 904	10 016 442	8 201 773	11 028 476	11 651 010	12 327 964	34.5%	14.5%
Operating Surplus/(Deficit)	(380 518)	(243 141)	723 382	(318 618)	(212 421)	367 567	(144.0%)	(20.2%)
Capital Funding								
External loans	46 440	1 385	11 148	30 000	15 000	-	169.1%	(100.0%)
Internal contributions	142 655	147 041	146 515	185 577	197 608	173 170	26.7%	5.7%
Transfers and subsidies	3 500 559	3 477 321	2 327 037	3 918 297	4 253 312	4 768 045	68.4%	27.0%
Other	673 764	823 021	240 027	757 918	585 491	794 260	215.8%	49.0%
Total funding	4 363 418	4 448 768	2 724 727	4 891 792	5 051 411	5 735 474	79.5%	28.2%
Capital Expenditure								
Water	2 181 660	2 258 147	1 382 480	2 546 498	2 943 653	3 169 852	84.2%	31.9%
Electricity	253 242	226 251	155 144	279 639	347 344	371 861	80.2%	33.8%
Housing	7 475	1 675	835	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 031 049	1 117 531	837 198	1 096 765	912 359	1 052 066	31.0%	7.9%
Other	889 992	845 164	348 187	968 889	848 056	1 141 695	178.3%	48.6%
Total expenditure	4 363 418	4 448 768	2 723 844	4 891 792	5 051 411	5 735 474	79.6%	28.2%

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

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	28 000	23 791	28 403	30 000	31 530	33 075	5.6%	5.2%
Service charges	4 500	1 642	4 011	2 500	2 628	2 756	(37.7%)	(11.8%)
Other own revenue	150 486	150 451	159 116	166 835	192 465	241 986	4.9%	15.0%
Total Revenue	182 986	175 884	191 529	199 335	226 623	277 817	4.1%	13.2%
Operating Expenditure								
Employee related costs	73 736	75 945	70 555	81 754	85 573	90 708	15.9%	8.7%
Bad and doubtful debt	13 090	13 090		16 911	17 773	18 644	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	75 506	78 775	58 153	89 174	94 564	100 525	53.3%	20.0%
Total Expenditure	162 333	167 811	128 708	187 839	197 911	209 877	45.9%	17.7%
Operating Surplus/(Deficit)	20 653	8 073	62 821	11 496	28 711	67 941	(81.7%)	2.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 331	36 331	21 653	59 115	66 090	70 585	173.0%	48.3%
Other	37 224	37 224	10 782	31 218	37 813	29 139	189.5%	39.3%
Total funding	73 555	73 555	32 435	90 333	103 903	99 724	178.5%	45.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				12 000	10 000	10 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 300	27 300	15 107	48 228	46 142	59 959	219.2%	58.3%
Other	46 255	46 255	17 328	30 105	47 761	29 765	73.7%	19.8%
Total expenditure	73 555	73 555	32 435	90 333	103 903	99 724	178.5%	45.4%

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

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	7 508	7 508	6 345	5 984	6 307	6 647	(5.7%)	1.6%
Service charges	13 627	13 627	12 246	18 666	19 674	20 736	52.4%	19.2%
Other own revenue	177 730	177 730	152 108	244 762	244 406	263 893	60.9%	20.2%
Total Revenue	198 866	198 866	170 699	269 411	270 387	291 276	57.8%	19.5%
Operating Expenditure								
Employee related costs	55 155	55 155	45 982	58 525	62 271	65 633	27.3%	12.6%
Bad and doubtful debt				2 526	2 663	2 806	-	-
Bulk purchases	11 554	11 554	10 612	12 478	13 477	14 555	17.6%	11.1%
Other expenditure	72 192	72 192	56 654	77 049	80 299	84 285	36.0%	14.2%
Total Expenditure	138 900	138 900	113 247	150 578	158 709	167 279	33.0%	13.9%
Operating Surplus/(Deficit)	59 965	59 965	57 452	118 833	111 677	123 997	106.8%	29.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 027	40 027	33 537	46 950	53 480	57 511	40.0%	19.7%
Other	59 965	59 965	25 044	118 833	111 466	123 997	374.5%	70.4%
Total funding	99 992	99 992	58 581	165 783	164 946	181 508	183.0%	45.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	9 900	9 900	6 858	7 200	10 500	-	5.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 759	35 759	16 630	75 770	86 551	75 600	355.6%	65.7%
Other	54 333	54 333	35 093	82 813	67 895	105 908	136.0%	44.5%
Total expenditure	99 992	99 992	58 581	165 783	164 946	181 508	183.0%	45.8%

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

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	47 220	47 220	63 382	55 360	58 073	60 918	(12.7%)	(1.3%)
Service charges	363 642	363 642	352 587	401 776	421 463	442 114	14.0%	7.8%
Other own revenue	286 825	286 899	285 369	313 609	345 489	403 633	9.9%	12.3%
Total Revenue	697 686	697 760	701 339	770 744	825 025	906 665	9.9%	8.9%
Operating Expenditure								
Employee related costs	172 327	175 627	190 124	211 560	221 793	232 660	11.3%	7.0%
Bad and doubtful debt	9 004	9 004		11 006	11 545	12 111	-	-
Bulk purchases	231 845	231 845	205 802	248 770	260 959	273 746	20.9%	10.0%
Other expenditure	328 777	337 651	300 009	310 018	338 642	356 168	3.3%	5.9%
Total Expenditure	741 953	754 127	695 935	781 354	832 939	874 686	12.3%	7.9%
Operating Surplus/(Deficit)	(44 267)	(56 367)	5 403	(10 609)	(7 915)	31 979	(296.4%)	80.9%
Capital Funding								
External loans	30 000	1 385	7 325	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 526	82 826	62 639	80 317	88 665	95 513	28.2%	15.1%
Other	29 129	31 380	19 939	85 313	78 323	120 713	327.9%	82.3%
Total funding	118 655	115 591	89 903	165 630	166 988	216 225	84.2%	34.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	25 500	14 251	10 843	38 460	41 236	56 938	254.7%	73.8%
Housing	175	175		-	-	-	-	-
Roads, pavements, bridges and	84 155	85 455	70 671	102 903	106 444	105 126	45.6%	14.2%
Other	8 825	15 710	8 390	24 267	19 308	54 162	189.2%	86.2%
Total expenditure	118 655	115 591	89 903	165 630	166 988	216 225	84.2%	34.0%

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

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	55 000	60 000	60 257	65 100	70 634	76 637	8.0%	8.3%
Service charges	99 500	101 000	80 582	101 515	102 364	103 201	26.0%	8.6%
Other own revenue	162 123	151 614	114 715	168 174	189 257	222 480	46.6%	24.7%
Total Revenue	316 623	312 614	255 554	334 790	362 254	402 319	31.0%	16.3%
Operating Expenditure								
Employee related costs	88 620	101 472	85 865	111 154	118 379	125 600	29.5%	13.5%
Bad and doubtful debt	2 300		27 750	29 913	31 558	33 168	7.8%	6.1%
Bulk purchases	80 000	80 000	44 545	82 060	86 573	90 989	84.2%	26.9%
Other expenditure	176 481	263 559	185 919	247 133	251 496	256 762	32.9%	11.4%
Total Expenditure	347 401	445 030	344 078	470 260	488 007	506 519	36.7%	13.8%
Operating Surplus/(Deficit)	(30 778)	(132 417)	(88 524)	(135 470)	(125 752)	(104 200)	53.0%	5.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 778	55 921	29 238	29 220	29 220	29 220	(0.1%)	(0.0%)
Other	23 339		13 753	31 400	31 010	30 800	128.3%	30.8%
Total funding	54 117	55 921	42 991	60 620	60 230	60 020	41.0%	11.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	23 000	23 004	13 004	20 000	20 000	20 000	53.8%	15.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 778	20 778	26 169	22 120	22 120	22 120	(15.5%)	(5.4%)
Other	4 339	12 139	3 819	18 500	18 110	17 900	384.5%	67.4%
Total expenditure	54 117	55 921	42 991	60 620	60 230	60 020	41.0%	11.8%

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

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	12 000	12 000	11 262	12 612	13 230	13 878	12.0%	7.2%
Service charges	2 208	2 208	2 565	2 321	2 434	2 554	(9.5%)	(0.2%)
Other own revenue	92 730	92 730	67 767	87 468	92 336	107 261	29.1%	16.5%
Total Revenue	106 938	106 938	81 594	102 400	108 001	123 693	25.5%	14.9%
Operating Expenditure								
Employee related costs	39 515	39 515	29 975	39 334	45 453	48 362	31.2%	17.3%
Bad and doubtful debt	3 500	3 500		3 686	3 866	4 056	-	-
Bulk purchases	600	600	305	632	663	695	107.0%	31.6%
Other expenditure	43 766	43 766	32 044	46 846	50 459	53 100	46.2%	18.3%
Total Expenditure	87 381	87 381	62 324	90 498	100 441	106 213	45.2%	19.4%
Operating Surplus/(Deficit)	19 557	19 557	19 270	11 903	7 560	17 480	(38.2%)	(3.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	12 716	12 716	7 541	8 815	8 161	7 505	16.9%	(0.2%)
Transfers and subsidies	35 174	35 174	32 416	30 927	24 552	25 754	(4.6%)	(7.4%)
Other				-	-	-	-	-
Total funding	47 890	47 890	39 957	39 742	32 713	33 259	(0.5%)	(5.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	5 000	1 776	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 375	23 375	31 395	22 066	8 687	23 442	(29.7%)	(9.3%)
Other	19 515	19 515	6 786	17 676	24 026	9 817	160.5%	13.1%
Total expenditure	47 890	47 890	39 957	39 742	32 713	33 259	(0.5%)	(5.9%)

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

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	106 301	106 301	158 402	144 553	122 789	135 360	(8.7%)	(5.1%)
Other own revenue	542 003	542 003	299 539	564 051	638 986	708 774	88.3%	33.3%
Total Revenue	648 305	648 305	457 941	708 605	761 775	844 134	54.7%	22.6%
Operating Expenditure								
Employee related costs	250 217	250 217	184 009	306 138	326 036	347 228	66.4%	23.6%
Bad and doubtful debt	24 725	24 725	14 935	19 531	19 958	21 235	30.8%	12.4%
Bulk purchases	66 773	66 773	66 063	69 081	73 502	78 206	4.6%	5.8%
Other expenditure	459 884	459 884	278 331	378 771	406 512	426 608	36.1%	15.3%
Total Expenditure	801 599	801 599	543 339	773 521	826 008	873 277	42.4%	17.1%
Operating Surplus/(Deficit)	(153 295)	(153 295)	(85 398)	(64 916)	(64 233)	(29 143)	(24.0%)	(30.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	227 900	227 900	199 478	471 099	509 915	539 470	136.2%	39.3%
Other	66 960	66 960	14 485	72 594	3 507	19 630	401.2%	10.7%
Total funding	294 860	294 860	213 963	543 693	513 422	559 100	154.1%	37.7%
Capital Expenditure								
Water	227 900	227 900	199 478	449 271	509 915	539 470	125.2%	39.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	66 960	66 960	14 485	94 422	3 507	19 630	551.9%	10.7%
Total expenditure	294 860	294 860	213 963	543 693	513 422	559 100	154.1%	37.7%

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

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	10 194	10 194	10 480	12 578	13 207	13 867	20.0%	9.8%
Service charges	101 225	101 225	71 622	97 544	102 422	107 543	36.2%	14.5%
Other own revenue	45 231	45 231	75 615	75 596	80 846	62 661	(0.0%)	(6.1%)
Total Revenue	156 650	156 650	157 717	185 718	196 475	184 071	17.8%	5.3%
Operating Expenditure								
Employee related costs	56 043	56 043	42 248	78 777	82 720	86 856	86.5%	27.2%
Bad and doubtful debt	1 193	1 193		500	525	551	-	-
Bulk purchases			34 588	40 000	42 000	44 100	15.6%	8.4%
Other expenditure	124 435	124 435	58 793	66 949	70 300	73 815	13.9%	7.9%
Total Expenditure	181 671	181 671	135 629	186 226	195 545	205 322	37.3%	14.8%
Operating Surplus/(Deficit)	(25 021)	(25 021)	22 088	(508)	930	(21 251)	(102.3%)	(198.7%)
Capital Funding								
External loans				20 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 604	14 604	9 884	16 844	18 955	20 182	70.4%	26.9%
Other				12 840	-	-	-	-
Total funding	14 604	14 604	9 884	49 684	18 955	20 182	402.7%	26.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				6 800	-	-	-	-
Other	14 604	14 604	9 001	42 884	18 955	20 182	376.5%	30.9%
Total expenditure	14 604	14 604	9 001	49 684	18 955	20 182	452.0%	30.9%

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

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	2 455	2 455	1 669	4 000	4 000	4 000	139.7%	33.8%
Service charges	713	713	16	1 026	1 078	1 131	6339.9%	314.1%
Other own revenue	62 889	62 889	34 066	66 729	75 439	99 764	95.9%	43.1%
Total Revenue	66 057	66 057	35 751	71 755	80 518	104 896	100.7%	43.2%
Operating Expenditure								
Employee related costs	30 303	30 303	16 627	33 009	35 155	37 440	98.5%	31.1%
Bad and doubtful debt	116	116		2 000	4 000	4 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	33 223	33 223	42 897	29 106	32 933	34 452	(32.1%)	(7.0%)
Total Expenditure	63 642	63 642	59 524	64 115	72 088	75 892	7.7%	8.4%
Operating Surplus/(Deficit)	2 415	2 415	(23 773)	7 640	8 429	29 004	(132.1%)	(206.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 128	16 128	18 994	23 783	24 075	25 781	25.2%	10.7%
Other	2 415	2 415	737	4 640	8 325	17 215	529.5%	185.8%
Total funding	18 543	18 543	19 731	28 423	32 400	42 996	44.1%	29.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			4 039	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 128	16 128	14 955	15 883	24 575	26 281	6.2%	20.7%
Other	2 415	2 415	737	12 540	7 825	16 715	1601.3%	183.1%
Total expenditure	18 543	18 543	19 731	28 423	32 400	42 996	44.1%	29.6%

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

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	32 500	30 788	38 145	32 000	33 728	35 549	(16.1%)	(2.3%)
Service charges	61 050	36 010	38 866	38 100	40 043	40 213	(2.0%)	1.1%
Other own revenue	522 052	562 868	384 464	451 270	501 698	542 643	17.4%	12.2%
Total Revenue	615 602	629 666	461 475	521 370	575 470	618 405	13.0%	10.2%
Operating Expenditure								
Employee related costs	167 444	153 479	140 338	163 327	173 780	184 902	16.4%	9.6%
Bad and doubtful debt	1 001	48 580	7 879	43 460	44 557	44 729	451.6%	78.4%
Bulk purchases				-	-	-	-	-
Other expenditure	356 891	312 032	230 283	243 413	312 936	275 280	5.7%	6.1%
Total Expenditure	525 337	514 091	378 500	450 200	531 273	504 911	18.9%	10.1%
Operating Surplus/(Deficit)	90 265	115 575	82 975	71 170	44 197	113 494	(14.2%)	11.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	108 700	138 355	82 229	119 356	131 563	147 406	45.2%	21.5%
Other	98 083	51 575	21 011	71 170	44 197	113 494	238.7%	75.5%
Total funding	206 783	189 930	103 240	190 526	175 760	260 900	84.5%	36.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 500	4 500	322	8 000	5 000	20 000	2382.7%	295.9%
Housing	5 800			-	-	-	-	-
Roads, pavements, bridges and	136 400	141 355	80 957	-	-	-	(100.0%)	(100.0%)
Other	60 083	44 075	21 960	182 526	170 760	240 900	731.2%	122.2%
Total expenditure	206 783	189 930	103 240	190 526	175 760	260 900	84.5%	36.2%

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

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	36 699	36 699	21 358	37 761	39 687	41 632	76.8%	24.9%
Service charges	267 753	267 753	232 989	248 921	266 947	286 518	6.8%	7.1%
Other own revenue	278 433	278 433	265 421	304 167	334 045	403 864	14.6%	15.0%
Total Revenue	582 885	582 885	519 769	590 849	640 679	732 014	13.7%	12.1%
Operating Expenditure								
Employee related costs	184 577	184 577	191 359	233 567	248 514	264 420	22.1%	11.4%
Bad and doubtful debt	8 762	8 762		49 585	52 114	54 667	-	-
Bulk purchases	149 787	149 787	142 466	174 908	202 765	235 071	22.8%	18.2%
Other expenditure	314 159	314 159	156 722	264 010	284 684	298 213	68.5%	23.9%
Total Expenditure	657 285	657 285	490 547	722 070	788 077	852 371	47.2%	20.2%
Operating Surplus/(Deficit)	(74 400)	(74 400)	29 221	(131 221)	(147 398)	(120 357)	(549.1%)	(260.3%)
Capital Funding								
External loans			2 551	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	74 560	74 560	113 060	102 020	127 174	141 113	(9.8%)	7.7%
Other	48 633	48 633	53 850	32 379	34 913	53 869	(39.9%)	0.0%
Total funding	123 193	123 193	169 460	134 399	162 086	194 981	(20.7%)	4.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	21 010	21 010	39 030	30 166	77 347	67 605	(22.7%)	20.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	61 200	61 200	94 839	69 232	-	12 700	(27.0%)	(48.8%)
Other	40 983	40 983	35 591	35 001	84 739	114 676	(1.7%)	47.7%
Total expenditure	123 193	123 193	169 460	134 399	162 086	194 981	(20.7%)	4.8%

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

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	41 392	51	58 818	79 200	83 635	86 750	34.7%	13.8%
Other own revenue	689 258	515 056	625 667	602 237	676 426	758 064	(3.7%)	6.6%
Total Revenue	730 650	515 108	684 486	681 437	760 062	844 814	(0.4%)	7.3%
Operating Expenditure								
Employee related costs	330 556	303 050	394 066	413 499	435 828	459 363	4.9%	5.2%
Bad and doubtful debt			621	-	-	-	(100.0%)	(100.0%)
Bulk purchases	13 635	1 000		64 250	69 030	74 457	-	-
Other expenditure	659 887	245 266	212 325	268 688	283 781	299 172	26.5%	12.1%
Total Expenditure	1 004 078	549 316	607 013	746 437	788 639	832 992	23.0%	11.1%
Operating Surplus/(Deficit)	(273 429)	(34 208)	77 473	(65 000)	(28 577)	11 822	(183.9%)	(46.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	560 098	466 994	322 340	582 870	614 345	647 518	80.8%	26.2%
Other	7 711	46 182	4 452	-	-	-	(100.0%)	(100.0%)
Total funding	567 809	513 176	326 792	582 870	614 345	647 518	78.4%	25.6%
Capital Expenditure								
Water	449 870	463 645	277 414	523 417	551 525	581 306	88.7%	28.0%
Electricity				-	-	-	-	-
Housing			835	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	20 362	24 207	12 225	6 400	6 746	7 110	(47.6%)	(16.5%)
Other	97 577	25 323	36 319	53 053	56 074	59 101	46.1%	17.6%
Total expenditure	567 809	513 176	326 792	582 870	614 345	647 518	78.4%	25.6%

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

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	11 100	11 100	15 219	9 057	9 510	10 080	(40.5%)	(12.8%)
Service charges	12 873	12 873	37 509	13 138	13 926	14 762	(65.0%)	(26.7%)
Other own revenue	106 603	106 603	97 856	114 689	131 998	162 186	17.2%	18.3%
Total Revenue	130 576	130 576	150 584	136 884	155 435	187 028	(9.1%)	7.5%
Operating Expenditure								
Employee related costs	58 887	58 887	54 474	65 407	71 731	85 379	20.1%	16.2%
Bad and doubtful debt				2 114	9 061	9 604	-	-
Bulk purchases	13 000	13 000	10 100	14 300	15 158	17 067	41.6%	19.1%
Other expenditure	52 654	52 654	46 467	51 147	57 334	73 478	10.1%	16.5%
Total Expenditure	124 540	124 540	111 041	132 968	153 284	185 529	19.7%	18.7%
Operating Surplus/(Deficit)	6 036	6 036	39 544	3 915	2 151	1 499	(90.1%)	(66.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 900	33 900	25 189	40 656	46 534	49 100	61.4%	24.9%
Other	7 050	7 050	4 112	5 825	4 051	3 554	41.7%	(4.7%)
Total funding	40 950	40 950	29 300	46 480	50 585	52 654	58.6%	21.6%
Capital Expenditure								
Water			851	-	-	-	(100.0%)	(100.0%)
Electricity	5 200	5 200	2 103	8 000	10 000	10 048	280.5%	68.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 000	7 000	4 034	21 356	17 700	18 800	429.4%	67.0%
Other	28 750	28 750	22 313	17 125	22 885	23 807	(23.3%)	2.2%
Total expenditure	40 950	40 950	29 300	46 480	50 585	52 654	58.6%	21.6%

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

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	300	300	84	500	550	605	497.6%	93.4%
Service charges				-	-	-	-	-
Other own revenue	75 567	75 567	63 953	84 525	93 774	102 455	32.2%	17.0%
Total Revenue	75 867	75 867	64 036	85 025	94 324	103 060	32.8%	17.2%
Operating Expenditure								
Employee related costs	40 037	40 037	31 232	45 900	48 351	51 977	47.0%	18.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 330	41 330	36 236	52 788	61 023	67 645	45.7%	23.1%
Total Expenditure	81 367	81 367	67 468	98 688	109 374	119 622	46.3%	21.0%
Operating Surplus/(Deficit)	(5 500)	(5 500)	(3 431)	(13 663)	(15 049)	(16 562)	298.2%	69.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	41 744	41 744	31 945	47 906	52 987	72 943	50.0%	31.7%
Other				-	-	-	-	-
Total funding	41 744	41 744	31 945	47 906	52 987	72 943	50.0%	31.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 920	1 920	694	2 000	-	-	188.4%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 000	24 000	22 588	26 357	28 530	40 007	16.7%	21.0%
Other	15 824	15 824	8 663	19 548	24 457	32 936	125.7%	56.1%
Total expenditure	41 744	41 744	31 945	47 906	52 987	72 943	50.0%	31.7%

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

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	5 600	5 600	9 536	7 858	8 283	8 730	(17.6%)	(2.9%)
Service charges	11 113	11 113	5 407	11 001	11 752	12 461	103.4%	32.1%
Other own revenue	105 385	105 385	62 495	100 425	109 380	129 026	60.7%	27.3%
Total Revenue	122 098	122 098	77 439	119 284	129 414	150 217	54.0%	24.7%
Operating Expenditure								
Employee related costs	50 941	50 941	41 135	54 184	57 636	61 361	31.7%	14.3%
Bad and doubtful debt	2 408	2 408		2 541	2 670	2 801	-	-
Bulk purchases	6 000	6 000	6 951	7 886	7 830	8 769	13.4%	8.1%
Other expenditure	44 805	44 805	30 174	42 257	44 776	48 472	40.0%	17.1%
Total Expenditure	104 155	104 155	78 260	106 867	112 912	121 403	36.6%	15.8%
Operating Surplus/(Deficit)	17 943	17 943	(822)	12 418	16 502	28 814	(1611.1%)	(427.3%)
Capital Funding								
External loans			1 273	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 704	36 704	18 280	26 986	25 514	27 369	47.6%	14.4%
Other	16 307	16 307	10 888	13 488	19 198	31 092	23.9%	41.9%
Total funding	53 011	53 011	30 440	40 474	44 712	58 461	33.0%	24.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 200	2 200		1 200	2 808	1 900	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 953	33 953	19 886	25 070	25 514	27 369	26.1%	11.2%
Other	16 858	16 858	10 554	14 204	16 390	29 192	34.6%	40.4%
Total expenditure	53 011	53 011	30 440	40 474	44 712	58 461	33.0%	24.3%

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

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	248 982	248 982	254 721	279 863	294 136	308 549	9.9%	6.6%
Service charges	969 297	969 297	908 936	1 091 702	1 187 948	1 292 135	20.1%	12.4%
Other own revenue	549 354	549 354	468 842	597 968	581 258	649 067	27.5%	11.5%
Total Revenue	1 767 633	1 767 633	1 632 499	1 969 533	2 063 342	2 249 750	20.6%	11.3%
Operating Expenditure								
Employee related costs	432 560	432 560	392 278	448 000	476 776	507 766	14.2%	9.0%
Bad and doubtful debt	40 000	40 000		40 000	50 000	55 000	-	-
Bulk purchases	580 282	580 282	581 291	658 000	707 000	760 000	13.2%	9.3%
Other expenditure	617 266	617 266	453 867	798 707	767 369	801 315	76.0%	20.9%
Total Expenditure	1 670 108	1 670 108	1 427 435	1 944 707	2 001 145	2 124 081	36.2%	14.2%
Operating Surplus/(Deficit)	97 525	97 525	205 064	24 826	62 197	125 669	(87.9%)	(15.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	97 000	97 000	123 685	24 800	49 500	95 017	(79.9%)	(8.4%)
Transfers and subsidies	388 070	388 070	246 344	479 207	314 285	365 153	94.5%	14.0%
Other				-	-	-	-	-
Total funding	485 070	485 070	370 029	504 007	363 785	460 170	36.2%	7.5%
Capital Expenditure								
Water	188 067	188 067	167 301	163 500	169 235	230 603	(2.3%)	11.3%
Electricity	40 000	40 000	49 564	51 500	54 800	75 300	3.9%	15.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	140 850	140 850	134 903	241 207	113 750	127 750	78.8%	(1.8%)
Other	116 153	116 153	18 261	47 800	26 000	26 517	161.8%	13.2%
Total expenditure	485 070	485 070	370 029	504 007	363 785	460 170	36.2%	7.5%

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

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	10 000	10 000	29 864	20 406	21 447	22 498	(31.7%)	(9.0%)
Service charges	14 486	14 486	2 795	12 939	13 599	14 266	362.9%	72.2%
Other own revenue	182 046	182 046	67 507	205 222	230 228	277 437	204.0%	60.2%
Total Revenue	206 532	206 532	100 166	238 568	265 274	314 200	138.2%	46.4%
Operating Expenditure								
Employee related costs	62 273	62 273	25 606	63 428	66 663	69 930	147.7%	39.8%
Bad and doubtful debt			73	15 844	16 652	17 468	21486.4%	519.7%
Bulk purchases				-	-	-	-	-
Other expenditure	150 083	150 083	29 944	103 570	108 037	113 110	245.9%	55.7%
Total Expenditure	212 356	212 356	55 624	182 843	191 352	200 508	228.7%	53.3%
Operating Surplus/(Deficit)	(5 824)	(5 824)	44 543	55 725	73 922	113 693	25.1%	36.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 094	37 094	29 353	46 758	57 459	66 128	59.3%	31.1%
Other	83 010	83 010	30 465	61 270	80 920	120 884	101.1%	58.3%
Total funding	120 104	120 104	59 819	108 028	138 379	187 012	80.6%	46.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 370	18 370	7 227	20 308	14 853	15 000	181.0%	27.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	48 094	48 094	35 271	37 799	67 039	107 212	7.2%	44.9%
Other	53 640	53 640	17 321	49 921	56 487	64 800	188.2%	55.2%
Total expenditure	120 104	120 104	59 819	108 028	138 379	187 012	80.6%	46.2%

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

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	39 446	39 446	34 723	46 141	48 909	51 844	32.9%	14.3%
Other own revenue	416 635	416 635	413 077	489 060	514 335	525 348	18.4%	8.3%
Total Revenue	456 080	456 080	447 800	535 201	563 244	577 191	19.5%	8.8%
Operating Expenditure								
Employee related costs	184 821	184 821	166 635	216 688	229 677	243 457	30.0%	13.5%
Bad and doubtful debt	31 556	31 556		31 508	35 457	37 584	-	-
Bulk purchases	60 000	60 000	44 311	55 000	58 300	61 798	24.1%	11.7%
Other expenditure	274 228	274 228	321 967	332 425	346 254	347 181	3.2%	2.5%
Total Expenditure	550 605	550 605	532 913	635 620	669 687	690 020	19.3%	9.0%
Operating Surplus/(Deficit)	(94 525)	(94 525)	(85 113)	(100 419)	(106 443)	(112 829)	18.0%	9.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	276 464	276 464	234 688	272 653	320 420	405 395	16.2%	20.0%
Other				-	-	-	-	-
Total funding	276 464	276 464	234 688	272 653	320 420	405 395	16.2%	20.0%
Capital Expenditure								
Water	229 454	229 454	193 404	239 638	259 668	274 794	23.9%	12.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 000	15 000	25 147	-	-	-	(100.0%)	(100.0%)
Other	32 010	32 010	16 138	33 015	60 752	130 601	104.6%	100.8%
Total expenditure	276 464	276 464	234 688	272 653	320 420	405 395	16.2%	20.0%

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

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	33 123	33 123	1 038	23 658	24 936	26 282	2179.4%	193.7%
Service charges	123 634	123 634	(10 394)	133 875	141 104	148 724	(1388.0%)	(342.8%)
Other own revenue	77 209	77 209	27 644	79 903	84 218	88 766	189.0%	47.5%
Total Revenue	233 966	233 966	18 288	237 436	250 258	263 772	1198.3%	143.4%
Operating Expenditure								
Employee related costs	80 314	80 314	5 960	86 593	88 889	94 235	1352.9%	151.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	45 458	45 458	43	58 804	61 979	65 326	#####	1047.6%
Other expenditure	63 881	63 881	1 963	89 591	94 366	96 875	4463.5%	266.8%
Total Expenditure	189 653	189 653	7 966	234 988	245 234	256 436	2849.7%	218.1%
Operating Surplus/(Deficit)	44 313	44 313	10 322	2 448	5 024	7 336	(76.3%)	(10.8%)
Capital Funding								
External loans	1 440			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	85 510	76 962	931	41 838	45 158	43 950	4393.7%	261.4%
Other	79 905	231 972	1 091	72 220	72 762	76 128	6522.4%	311.8%
Total funding	166 855	308 935	2 022	114 058	117 920	120 078	5542.0%	290.2%
Capital Expenditure								
Water	97 418	161 147	609	72 000	69 406	59 509	11719.9%	360.6%
Electricity	21 020	18 719		6 500	5 192	11 398	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 740	94 364	931	3 638	21 182	17 211	290.7%	164.4%
Other	23 677	34 705	481	31 920	22 140	31 960	6530.7%	304.9%
Total expenditure	166 855	308 935	2 022	114 058	117 920	120 078	5542.0%	290.2%

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

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	34 157	34 157	18 192	36 161	38 290	40 357	98.8%	30.4%
Service charges	132 447	132 447	83 357	163 841	172 218	180 696	96.6%	29.4%
Other own revenue	190 139	190 139	94 120	189 946	162 161	172 867	101.8%	22.5%
Total Revenue	356 744	356 744	195 668	389 947	372 669	393 919	99.3%	26.3%
Operating Expenditure								
Employee related costs	103 787	103 787	59 041	112 953	118 639	124 620	91.3%	28.3%
Bad and doubtful debt	2 500	2 500		2 500	2 635	2 777	-	-
Bulk purchases	82 747	82 747	45 608	96 099	101 000	105 949	110.7%	32.4%
Other expenditure	170 498	170 498	41 732	107 307	114 169	122 035	157.1%	43.0%
Total Expenditure	359 532	359 532	146 381	318 858	336 443	355 381	117.8%	34.4%
Operating Surplus/(Deficit)	(2 789)	(2 789)	49 287	71 089	36 226	38 538	44.2%	(7.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	62 729	62 729	17 074	46 361	35 147	36 963	171.5%	29.4%
Other	14 145	14 145	5 304	24 637	-	-	364.5%	(100.0%)
Total funding	76 874	76 874	22 379	70 998	35 147	36 963	217.3%	18.2%
Capital Expenditure								
Water	25 349	25 349	9 680	38 101	20 814	21 834	293.6%	31.1%
Electricity	16 200	16 200	2 347	2 130	-	-	(9.3%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 378	26 378	5 628	18 405	13 399	14 162	227.0%	36.0%
Other	8 947	8 947	4 723	12 362	934	967	161.7%	(41.1%)
Total expenditure	76 874	76 874	22 379	70 998	35 147	36 963	217.3%	18.2%

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

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	15 462	18 068	18 612	19 969	22 849	25 619	7.3%	11.2%
Service charges	57 800	51 214	44 264	57 826	63 849	69 633	30.6%	16.3%
Other own revenue	35 472	38 885	39 253	40 776	45 635	53 924	3.9%	11.2%
Total Revenue	108 734	108 167	102 129	118 571	132 333	149 176	16.1%	13.5%
Operating Expenditure								
Employee related costs	37 075	38 379	38 474	42 894	47 055	51 336	11.5%	10.1%
Bad and doubtful debt	500	1 300	767	1 300	1 435	1 565	69.6%	26.9%
Bulk purchases	32 135	29 356	39 573	31 682	34 982	38 151	(19.9%)	(1.2%)
Other expenditure	51 881	51 976	48 719	55 286	58 703	62 987	13.5%	8.9%
Total Expenditure	121 591	121 011	127 533	131 162	142 176	154 039	2.8%	6.5%
Operating Surplus/(Deficit)	(12 857)	(12 844)	(25 404)	(12 591)	(9 842)	(4 863)	(50.4%)	(42.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 660	1 660		4 050	5 890	7 754	-	-
Transfers and subsidies	25 131	21 828	15 981	14 852	15 685	15 728	(7.1%)	(0.5%)
Other				-	-	-	-	-
Total funding	26 791	23 488	15 981	18 902	21 575	23 482	18.3%	13.7%
Capital Expenditure								
Water	15 447	10 888	9 286	9 984	5 190	5 200	7.5%	(17.6%)
Electricity				850	1 749	1 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 200	7 490	6 695	6 068	9 078	13 082	(9.4%)	25.0%
Other	5 144	5 110		2 000	5 558	3 700	-	-
Total expenditure	26 791	23 488	15 981	18 902	21 575	23 482	18.3%	13.7%

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

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	18 837	18 837	19 427	20 600	21 600	22 800	6.0%	5.5%
Service charges	104 217	104 217	106 698	115 120	124 238	136 630	7.9%	8.6%
Other own revenue	71 929	71 929	80 786	80 089	81 519	83 174	(0.9%)	1.0%
Total Revenue	194 982	194 982	206 911	215 809	227 357	242 604	4.3%	5.4%
Operating Expenditure								
Employee related costs	72 247	72 247	67 330	76 220	81 110	86 407	13.2%	8.7%
Bad and doubtful debt	4 000	4 000		5 000	5 000	6 000	-	-
Bulk purchases	62 500	62 500	66 719	71 500	77 000	84 000	7.2%	8.0%
Other expenditure	101 491	101 491	57 308	97 879	100 197	102 156	70.8%	21.3%
Total Expenditure	240 238	240 238	191 357	250 599	263 307	278 563	31.0%	13.3%
Operating Surplus/(Deficit)	(45 256)	(45 256)	15 554	(34 789)	(35 950)	(35 959)	(323.7%)	(232.2%)
Capital Funding								
External loans	15 000			10 000	15 000	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	50 430	60 823	33 451	49 673	42 753	22 340	48.5%	(12.6%)
Other		415	219	-	-	-	(100.0%)	(100.0%)
Total funding	65 430	61 238	33 670	59 673	57 753	22 340	77.2%	(12.8%)
Capital Expenditure								
Water	19 031	22 573	11 115	3 966	16 809	6 511	(64.3%)	(16.3%)
Electricity	28 381	13 405	5 891	22 300	27 000	-	278.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 332	19 032	13 833	30 407	11 044	12 093	119.8%	(4.4%)
Other	4 686	6 228	2 831	3 000	2 900	3 736	6.0%	9.7%
Total expenditure	65 430	61 238	33 670	59 673	57 753	22 340	77.2%	(12.8%)

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

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	39 806	39 806	42 168	42 550	48 361	54 713	0.9%	9.1%
Service charges	94 159	94 159	103 394	111 755	122 930	135 223	8.1%	9.4%
Other own revenue	79 306	79 306	67 026	80 773	88 203	100 009	20.5%	14.3%
Total Revenue	213 271	213 271	212 588	235 078	259 494	289 945	10.6%	10.9%
Operating Expenditure								
Employee related costs	76 918	76 918	70 539	72 818	79 007	85 723	3.2%	6.7%
Bad and doubtful debt	3 000	3 000		17 720	29 250	45 000	-	-
Bulk purchases	54 123	54 123	60 390	67 515	71 309	75 286	11.8%	7.6%
Other expenditure	71 341	71 341	97 709	79 852	82 825	87 311	(18.3%)	(3.7%)
Total Expenditure	205 381	205 381	228 639	237 905	262 391	293 320	4.1%	8.7%
Operating Surplus/(Deficit)	7 890	7 890	(16 051)	(2 827)	(2 898)	(3 375)	(82.4%)	(40.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	7 068	7 068		-	-	-	-	-
Transfers and subsidies	18 824	18 824	10 523	19 347	20 970	22 433	83.9%	28.7%
Other			886	-	-	-	(100.0%)	(100.0%)
Total funding	25 892	25 892	11 408	19 347	20 970	22 433	69.6%	25.3%
Capital Expenditure								
Water	200	200	163	-	-	-	(100.0%)	(100.0%)
Electricity	2 400	2 400		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 941	11 428	13 200	7 500	288.5%	36.6%
Other	23 292	23 292	8 304	7 918	7 770	14 933	(4.6%)	21.6%
Total expenditure	25 892	25 892	11 408	19 347	20 970	22 433	69.6%	25.3%

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

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	40 691	40 691	40 457	48 000	50 592	53 324	18.6%	9.6%
Service charges	235 663	235 663	234 738	252 222	269 526	287 743	7.4%	7.0%
Other own revenue	293 252	293 252	323 241	337 962	349 008	399 374	4.6%	7.3%
Total Revenue	569 606	569 606	598 436	638 184	669 126	740 442	6.6%	7.4%
Operating Expenditure								
Employee related costs	186 734	186 734	164 596	207 675	218 626	229 926	26.2%	11.8%
Bad and doubtful debt	41 562	41 562		43 724	45 577	48 342	-	-
Bulk purchases	151 414	151 414	123 374	160 535	172 864	186 116	30.1%	14.7%
Other expenditure	257 508	257 508	215 429	264 428	268 272	293 237	22.7%	10.8%
Total Expenditure	637 218	637 218	503 399	676 362	705 340	757 621	34.4%	14.6%
Operating Surplus/(Deficit)	(67 611)	(67 611)	95 037	(38 179)	(36 215)	(17 180)	(140.2%)	(156.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	19 989	19 989	12 970	143 087	130 174	51 848	1003.2%	58.7%
Transfers and subsidies	235 495	235 495	248 135	235 162	232 944	309 698	(5.2%)	7.7%
Other				-	-	-	-	-
Total funding	255 484	255 484	261 104	378 249	363 118	361 546	44.9%	11.5%
Capital Expenditure								
Water	116 418	116 418	150 566	198 794	213 100	195 270	32.0%	9.1%
Electricity	15 250	15 250	4 472	21 380	23 010	34 280	378.1%	97.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	98 037	98 037	85 692	106 949	79 957	85 475	24.8%	(0.1%)
Other	25 779	25 779	20 375	51 125	47 051	46 521	150.9%	31.7%
Total expenditure	255 484	255 484	261 104	378 249	363 118	361 546	44.9%	11.5%

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

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	735	735	719	729	751	788	1.4%	3.1%
Other own revenue	109 135	109 135	100 417	105 581	109 775	117 582	5.1%	5.4%
Total Revenue	109 870	109 870	101 136	106 310	110 526	118 371	5.1%	5.4%
Operating Expenditure								
Employee related costs	54 475	54 475	48 550	62 538	66 633	71 381	28.8%	13.7%
Bad and doubtful debt	10	10	14	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	77 421	77 421	64 994	65 803	58 896	62 095	1.2%	(1.5%)
Total Expenditure	131 905	131 905	113 558	128 341	125 529	133 476	13.0%	5.5%
Operating Surplus/(Deficit)	(22 035)	(22 035)	(12 422)	(22 031)	(15 003)	(15 106)	77.4%	6.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	6 812	20 209	6 589	6 729	1 550	1 550	2.1%	(38.3%)
Total funding	6 812	20 209	6 589	6 729	1 550	1 550	2.1%	(38.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	6 812	20 209	6 589	6 729	1 550	1 550	2.1%	(38.3%)
Total expenditure	6 812	20 209	6 589	6 729	1 550	1 550	2.1%	(38.3%)

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

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	12 954	12 954	12 235	14 237	15 647	17 197	16.4%	12.0%
Service charges	51 226	65 240	35 946	54 402	52 873	56 594	51.3%	16.3%
Other own revenue	95 283	81 677	96 306	107 160	124 026	153 890	11.3%	16.9%
Total Revenue	159 463	159 870	144 486	175 799	192 546	227 681	21.7%	16.4%
Operating Expenditure								
Employee related costs	44 453	44 453	41 961	42 404	44 943	47 867	1.1%	4.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	22 103	22 103	12 647	23 828	25 115	26 471	88.4%	27.9%
Other expenditure	67 790	66 240	63 887	96 998	99 535	103 812	51.8%	17.6%
Total Expenditure	134 346	132 796	118 495	163 230	169 593	178 149	37.8%	14.6%
Operating Surplus/(Deficit)	25 117	27 074	25 991	12 570	22 953	49 532	(51.6%)	24.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 720	24 946	21 169	26 727	31 092	33 388	26.3%	16.4%
Other	15 075	27 577	7 695	44 958	53 708	50 366	484.2%	87.1%
Total funding	46 795	52 523	28 864	71 685	84 800	83 754	148.4%	42.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 400	2 400	524	10 330	13 330	20 430	1871.6%	239.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 720	36 488	24 300	39 180	58 100	45 000	61.2%	22.8%
Other	12 675	13 635	4 040	22 175	13 370	18 324	448.9%	65.5%
Total expenditure	46 795	52 523	28 864	71 685	84 800	83 754	148.4%	42.6%

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

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	17 936	17 936	31 980	34 000	40 661	42 694	6.3%	10.1%
Service charges	71 996	71 996	54 277	49 905	55 186	58 675	(8.1%)	2.6%
Other own revenue	153 777	153 777	161 278	179 698	203 927	252 328	11.4%	16.1%
Total Revenue	243 709	243 709	247 535	263 603	299 775	353 698	6.5%	12.6%
Operating Expenditure								
Employee related costs	82 656	82 656	66 281	99 612	109 714	116 780	50.3%	20.8%
Bad and doubtful debt	3 800	3 800		1 890	1 985	2 084	-	-
Bulk purchases	54 390	54 390	41 373	58 037	62 152	66 561	40.3%	17.2%
Other expenditure	80 634	80 634	76 487	131 529	128 587	135 697	72.0%	21.1%
Total Expenditure	221 480	221 480	184 140	291 068	302 438	321 121	58.1%	20.4%
Operating Surplus/(Deficit)	22 229	22 229	63 395	(27 465)	(2 664)	32 576	(143.3%)	(19.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 411	35 411	32 316	53 596	60 877	64 827	65.8%	26.1%
Other	22 001	22 001	6 402	6 400	2 206	1 830	(0.0%)	(34.1%)
Total funding	57 412	57 412	38 718	59 996	63 083	66 657	55.0%	19.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				14 590	15 019	14 163	-	-
Housing	1 500	1 500		-	-	-	-	-
Roads, pavements, bridges and	50 912	50 912	37 851	31 509	46 489	43 828	(16.8%)	5.0%
Other	5 000	5 000	867	13 897	1 575	8 666	1502.6%	115.4%
Total expenditure	57 412	57 412	38 718	59 996	63 083	66 657	55.0%	19.9%

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

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	27 270	27 270	27 670	28 813	31 695	34 864	4.1%	8.0%
Service charges				-	-	-	-	-
Other own revenue	187 010	187 010	209 652	184 958	212 913	263 691	(11.8%)	7.9%
Total Revenue	214 279	214 279	237 322	213 771	244 608	298 555	(9.9%)	8.0%
Operating Expenditure								
Employee related costs	45 038	45 038	33 422	55 151	58 681	62 788	65.0%	23.4%
Bad and doubtful debt	9 038	9 038	9 038	12 563	12 151	12 807	39.0%	12.3%
Bulk purchases				-	-	-	-	-
Other expenditure	99 939	99 939	82 515	130 484	122 628	140 555	58.1%	19.4%
Total Expenditure	154 015	154 015	124 975	198 198	193 460	216 150	58.6%	20.0%
Operating Surplus/(Deficit)	60 264	60 264	112 347	15 573	51 148	82 405	(86.1%)	(9.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	105 314	105 314	53 270	85 717	113 562	154 207	60.9%	42.5%
Other				62 003	-	-	-	-
Total funding	105 314	105 314	53 270	147 720	113 562	154 207	177.3%	42.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 800	5 800	1 903	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	77 100	77 100	47 766	127 989	102 571	152 239	168.0%	47.2%
Other	22 414	22 414	3 601	19 731	10 991	1 968	447.9%	(18.2%)
Total expenditure	105 314	105 314	53 270	147 720	113 562	154 207	177.3%	42.5%

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

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates	920	3 942	3 766	4 021	5 022	5 524	6.8%	13.6%
Service charges	2 506	2 574	491	5 157	5 494	6 028	950.0%	130.7%
Other own revenue	57 741	58 241	58 481	62 998	73 676	94 045	7.7%	17.2%
Total Revenue	61 167	64 757	62 738	72 176	84 192	105 597	15.0%	19.0%
Operating Expenditure								
Employee related costs	26 658	28 238	27 585	32 786	36 484	38 485	18.9%	11.7%
Bad and doubtful debt				6 288	6 839	7 523	-	-
Bulk purchases	1 300	1 300	975	1 500	1 700	1 870	53.8%	24.2%
Other expenditure	30 315	35 128	30 361	36 525	37 777	48 813	20.3%	17.1%
Total Expenditure	58 273	64 667	58 921	77 099	82 800	96 691	30.9%	18.0%
Operating Surplus/(Deficit)	2 895	90	3 817	(4 923)	1 392	8 905	(229.0%)	32.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 222	8 608	2 319	4 825	3 883	11 046	108.1%	68.3%
Transfers and subsidies	17 910	17 910	12 624	19 042	20 545	21 814	50.8%	20.0%
Other			588	-	-	-	(100.0%)	(100.0%)
Total funding	22 133	26 518	15 531	23 867	24 428	32 860	53.7%	28.4%
Capital Expenditure								
Water			362	-	-	-	(100.0%)	(100.0%)
Electricity	5 191	6 722	4 471	2 725	15 500	13 300	(39.1%)	43.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	500	1 500		-	2 000	8 000	-	-
Other	16 442	18 297	10 697	21 142	6 928	11 560	97.6%	2.6%
Total expenditure	22 133	26 518	15 531	23 867	24 428	32 860	53.7%	28.4%

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

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated actual	
				Medium term estimates			2012/13-2013/14	2012/13-2015/16
Operating Revenue								
Property rates			55 714	-	-	-	(100.0%)	(100.0%)
Service charges			7 590	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	144 820	-	-	-	(100.0%)	(100.0%)
Total Revenue	-	-	208 125	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs			66 708	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			82 636	-	-	-	(100.0%)	(100.0%)
Total Expenditure			149 344	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)	-	-	58 781	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			8 046	-	-	-	(100.0%)	(100.0%)
Other	51 200	51 200		-	1 542	-	-	-
Total funding	51 200	51 200	8 046	-	1 542	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity			76	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			5 893	-	1 542	-	(100.0%)	(100.0%)
Other	51 200	51 200	2 077	-	-	-	(100.0%)	(100.0%)
Total expenditure	51 200	51 200	8 046	-	1 542	-	(100.0%)	(100.0%)

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

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	28 055	28 055	5 393	37 692	38 176	41 994	598.8%	98.2%
Other own revenue	426 505	426 505	394 022	484 572	479 230	558 228	23.0%	12.3%
Total Revenue	454 560	454 560	399 416	522 264	517 406	600 222	30.8%	14.5%
Operating Expenditure								
Employee related costs	198 818	198 818	210 506	236 623	213 616	224 083	12.4%	2.1%
Bad and doubtful debt				11 308	11 986	12 705	-	-
Bulk purchases	47 130	47 130	78 936	73 000	76 723	80 483	(7.5%)	0.6%
Other expenditure	208 612	208 612	126 038	274 943	302 583	319 242	118.1%	36.3%
Total Expenditure	454 560	454 560	415 479	595 875	604 908	636 514	43.4%	15.3%
Operating Surplus/(Deficit)	0	0	(16 064)	(73 610)	(87 502)	(36 292)	358.2%	31.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	814 282	814 282	362 251	849 317	1 129 346	1 256 557	134.5%	51.4%
Other	4 800	4 800	1 737	-	-	-	(100.0%)	(100.0%)
Total funding	819 082	819 082	363 989	849 317	1 129 346	1 256 557	133.3%	51.1%
Capital Expenditure								
Water	812 506	812 506	362 251	847 827	1 127 991	1 255 355	134.0%	51.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 776	1 776	893	-	-	-	(100.0%)	(100.0%)
Other	4 800	4 800	844	1 490	1 355	1 202	76.5%	12.5%
Total expenditure	819 082	819 082	363 989	849 317	1 129 346	1 256 557	133.3%	51.1%

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