

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	1 009 252	1 037 152	1 050 757	1 166 208	1 252 770	1 334 369	11.0%	8.3%
Service charges	3 612 519	3 507 692	2 997 643	3 856 190	4 143 433	4 494 252	28.6%	14.5%
Other own revenue	7 720 364	7 959 625	7 239 047	9 082 306	9 074 923	9 406 125	25.5%	9.1%
Total Revenue	12 342 134	12 504 469	11 287 446	14 104 704	14 471 126	15 234 746	25.0%	10.5%
Operating Expenditure								
Employee related costs	3 819 651	4 126 417	3 580 288	4 691 968	4 938 730	5 308 047	31.0%	14.0%
Debt impairment	379 812	416 944	83 418	469 237	457 328	492 212	462.5%	80.7%
Bulk purchases	2 227 876	2 195 128	1 937 819	2 534 450	2 708 398	2 889 970	30.8%	14.3%
Other expenditure	5 775 335	5 872 733	4 529 798	6 434 547	6 254 971	6 596 591	42.0%	13.3%
Total Expenditure	12 202 675	12 611 223	10 131 323	14 130 202	14 359 427	15 286 819	39.5%	14.7%
Operating Surplus/(Deficit)	139 459	(106 753)	1 156 123	(25 499)	111 699	(52 073)	(102.2%)	(135.6%)
Capital Funding								
External loans		80 000		-	-	-	-	-
Internal contributions	240 956	246 213	74 960	233 054	245 591	255 539	210.9%	50.5%
Transfers and subsidies	3 971 103	4 908 408	2 806 469	4 692 712	4 807 048	4 322 987	67.2%	15.5%
Other	1 305 642	833 484	332 215	788 034	876 342	781 165	137.2%	33.0%
Total funding	5 517 700	6 068 105	3 213 644	5 713 800	5 928 982	5 359 691	77.8%	18.6%
Capital Expenditure								
Water	2 826 599	2 921 948	1 233 001	3 151 423	3 234 082	2 736 086	155.6%	30.4%
Electricity	188 780	187 852	117 111	214 944	328 083	361 306	83.5%	45.6%
Housing		10 150		-	-	-	-	-
Roads, pavements, bridges and	1 243 750	1 603 119	1 201 079	1 406 301	1 330 661	1 294 468	17.1%	2.5%
Other	1 258 571	1 345 036	662 453	941 132	1 036 157	967 831	42.1%	13.5%
Total expenditure	5 517 700	6 068 105	3 213 644	5 713 800	5 928 982	5 359 691	77.8%	18.6%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	30 000	41 600	26 221	35 000	37 000	38 000	33.5%	13.2%
Service charges	3 955	3 737	3 688	3 900	4 300	4 500	5.7%	6.9%
Other own revenue	206 355	200 372	199 155	246 222	251 206	248 146	23.6%	7.6%
Total Revenue	240 310	245 709	229 064	285 122	292 506	290 646	24.5%	8.3%
Operating Expenditure								
Employee related costs	94 995	95 447	83 620	107 908	112 016	117 225	29.0%	11.9%
Debt impairment	20 000	20 000		20 000	22 000	24 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	120 444	123 368	72 998	145 016	143 544	154 536	98.7%	28.4%
Total Expenditure	235 438	238 814	156 619	272 924	277 560	295 761	74.3%	23.6%
Operating Surplus/(Deficit)	4 871	6 895	72 445	12 198	14 946	(5 115)	(83.2%)	(141.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	63 805	79 266	66 118	88 660	70 975	74 446	34.1%	4.0%
Other	37 114	38 657	30 711	47 198	58 846	46 885	53.7%	15.1%
Total funding	100 918	117 923	96 829	135 858	129 821	121 331	40.3%	7.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 000	12 287	9 370	19 631	20 000	10 000	109.5%	2.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 344	66 700	56 360	63 300	52 926	69 000	12.3%	7.0%
Other	44 574	38 935	31 099	52 927	56 895	42 331	70.2%	10.8%
Total expenditure	100 918	117 923	96 829	135 858	129 821	121 331	40.3%	7.8%

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

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	6 355	6 355	8 657	6 660	7 053	7 448	(23.1%)	(4.9%)
Service charges	16 671	19 999	12 938	21 092	22 336	23 587	63.0%	22.2%
Other own revenue	253 660	206 964	25 551	233 923	234 953	232 156	815.5%	108.7%
Total Revenue	276 686	233 319	47 147	261 675	264 342	263 192	455.0%	77.4%
Operating Expenditure								
Employee related costs	64 346	62 283	57 323	65 065	69 067	73 107	13.5%	8.4%
Debt impairment	6 011	6 011		5 229	5 538	5 848	-	-
Bulk purchases	13 484	11 484	8 476	12 885	14 457	16 220	52.0%	24.2%
Other expenditure	80 309	79 312	79 793	98 836	94 018	99 510	23.9%	7.6%
Total Expenditure	164 151	159 090	145 593	182 015	183 080	194 686	25.0%	10.2%
Operating Surplus/(Deficit)	112 535	74 229	(98 446)	79 660	81 262	68 505	(180.9%)	(188.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 440	67 756	43 441	55 692	57 880	61 159	28.2%	12.1%
Other	112 535	186 338	69 584	113 359	81 262	68 505	62.9%	(0.5%)
Total funding	165 975	254 094	113 025	169 051	139 142	129 664	49.6%	4.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 166	14 322	3 395	2 140	5 000	17 000	(37.0%)	71.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	97 165	160 645	69 768	103 526	35 131	54 135	48.4%	(8.1%)
Other	56 644	79 127	39 862	63 385	99 011	58 530	59.0%	13.7%
Total expenditure	165 975	254 094	113 025	169 051	139 142	129 664	49.6%	4.7%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	68 500	68 500	79 394	66 583	70 245	73 968	(16.1%)	(2.3%)
Service charges	429 177	429 177	415 037	483 426	510 014	537 045	16.5%	9.0%
Other own revenue	326 691	358 600	324 427	403 184	400 732	409 385	24.3%	8.1%
Total Revenue	824 368	856 277	818 858	953 193	980 992	1 020 398	16.4%	7.6%
Operating Expenditure								
Employee related costs	251 231	251 231	229 145	273 288	288 373	303 723	19.3%	9.8%
Debt impairment	16 483	16 483		20 583	21 716	22 866	-	-
Bulk purchases	268 821	268 821	241 064	307 101	323 991	341 163	27.4%	12.3%
Other expenditure	314 479	326 388	223 668	364 260	372 316	396 017	62.9%	21.0%
Total Expenditure	851 014	862 923	693 876	965 233	1 006 397	1 063 769	39.1%	15.3%
Operating Surplus/(Deficit)	(26 647)	(6 646)	124 982	(12 039)	(25 405)	(43 371)	(109.6%)	(170.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	108 744	170 579	77 933	91 631	95 165	100 462	17.6%	8.8%
Other	62 185	62 185	48 180	53 053	44 673	46 532	10.1%	(1.2%)
Total funding	170 929	232 763	126 112	144 684	139 839	146 994	14.7%	5.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	33 330	25 455	13 271	28 617	25 434	26 263	115.6%	25.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	82 766	126 079	105 230	104 439	112 500	111 443	(0.8%)	1.9%
Other	54 833	81 230	7 612	11 628	1 905	9 287	52.8%	6.9%
Total expenditure	170 929	232 763	126 112	144 684	139 839	146 994	14.7%	5.2%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	70 634	70 634	65 594	124 589	130 569	138 273	89.9%	28.2%
Service charges	106 664	106 664	100 454	117 637	123 284	130 557	17.1%	9.1%
Other own revenue	178 954	178 954	180 443	200 839	204 114	205 936	11.3%	4.5%
Total Revenue	356 251	356 251	346 491	443 065	457 967	474 766	27.9%	11.1%
Operating Expenditure								
Employee related costs	118 379	117 522	103 968	122 693	128 398	134 689	18.0%	9.0%
Debt impairment	31 558	31 558	137	33 326	34 925	36 986	24176.3%	545.9%
Bulk purchases	82 573	82 573	56 566	94 332	95 000	96 000	66.8%	19.3%
Other expenditure	206 308	215 524	113 610	219 642	230 290	243 832	93.3%	29.0%
Total Expenditure	438 819	447 178	274 281	469 992	488 613	511 507	71.4%	23.1%
Operating Surplus/(Deficit)	(82 567)	(90 926)	72 210	(26 927)	(30 646)	(36 741)	(137.3%)	(179.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 279	37 279	34 337	36 492	37 560	42 159	6.3%	7.1%
Other	23 900	17 000	6 427	17 300	17 300	17 300	169.2%	39.1%
Total funding	61 179	54 279	40 764	53 792	54 860	59 459	32.0%	13.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	27 800	24 300	15 423	12 600	12 600	15 600	(18.3%)	0.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 779	18 479	22 299	23 992	25 060	26 659	7.6%	6.1%
Other	10 600	11 500	3 042	17 200	17 200	17 200	465.3%	78.1%
Total expenditure	61 179	54 279	40 764	53 792	54 860	59 459	32.0%	13.4%

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 2014/15

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	13 394	13 394	24 283	18 922	20 039	21 241	(22.1%)	(4.4%)
Service charges	2 655	2 655	2 453	2 176	2 304	2 440	(11.3%)	(0.2%)
Other own revenue	86 118	86 118	105 009	110 867	106 904	106 142	5.6%	0.4%
Total Revenue	102 167	102 167	131 746	131 965	129 247	129 823	0.2%	(0.5%)
Operating Expenditure								
Employee related costs	43 045	43 045	32 760	47 479	50 281	53 097	44.9%	17.5%
Debt impairment	3 700	3 700		3 700	3 918	4 138	-	-
Bulk purchases	900	900	701	-	-	-	(100.0%)	(100.0%)
Other expenditure	85 061	85 061	35 861	86 492	91 807	96 998	141.2%	39.3%
Total Expenditure	132 707	132 707	69 322	137 671	146 006	154 232	98.6%	30.5%
Operating Surplus/(Deficit)	(30 540)	(30 540)	62 424	(5 706)	(16 760)	(24 409)	(109.1%)	(173.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	14 956	14 956	5 861	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	34 633	34 633	35 331	64 862	52 451	44 710	83.6%	8.2%
Other				-	-	-	-	-
Total funding	49 589	49 589	41 192	64 862	52 451	44 710	57.5%	2.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				7 185	196	207	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 929	25 929	27 083	30 097	20 335	7 711	11.1%	(34.2%)
Other	23 660	23 660	14 109	27 580	31 921	36 791	95.5%	37.6%
Total expenditure	49 589	49 589	41 192	64 862	52 451	44 710	57.5%	2.8%

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

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	310 694	198 862	109 855	131 969	108 479	114 497	20.1%	1.4%
Other own revenue	628 080	470 788	571 930	722 409	779 470	846 042	26.3%	13.9%
Total Revenue	938 774	669 650	681 785	854 377	887 949	960 539	25.3%	12.1%
Operating Expenditure								
Employee related costs	348 598	263 567	222 245	369 599	391 670	412 253	66.3%	22.9%
Debt impairment	19 856	15 756		12 400	13 118	25 573	-	-
Bulk purchases	143 581	85 067	49 578	193 191	209 751	220 239	289.7%	64.4%
Other expenditure	382 241	437 757	160 026	435 089	514 810	542 521	171.9%	50.2%
Total Expenditure	894 276	802 147	431 850	1 010 278	1 129 349	1 200 586	133.9%	40.6%
Operating Surplus/(Deficit)	44 499	(132 497)	249 936	(155 901)	(241 400)	(240 046)	(162.4%)	(198.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	597 086	597 086	61 036	512 346	592 200	8 350	739.4%	(48.5%)
Other	77 880	77 880	2 607	15 910	20 136	19 711	510.2%	96.3%
Total funding	674 966	674 966	63 643	528 256	612 336	28 061	730.0%	(23.9%)
Capital Expenditure								
Water	484 231	484 231	60 994	512 346	592 200	8 350	740.0%	(48.5%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	190 735	190 735	2 649	15 910	20 136	19 711	500.6%	95.2%
Total expenditure	674 966	674 966	63 643	528 256	612 336	28 061	730.0%	(23.9%)

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	11 985	14 039	22 534	15 163	15 997	16 845	(32.7%)	(9.2%)
Service charges	94 546	98 677	91 281	109 910	115 956	122 101	20.4%	10.2%
Other own revenue	80 697	96 519	157 411	103 570	109 266	115 057	(34.2%)	(9.9%)
Total Revenue	187 228	209 235	271 226	228 643	241 219	254 003	(15.7%)	(2.2%)
Operating Expenditure								
Employee related costs	81 279	86 452	92 653	100 564	106 095	111 718	8.5%	6.4%
Debt impairment	500	500		529	558	588	-	-
Bulk purchases	36 480	48 841	43 761	54 827	57 842	60 908	25.3%	11.7%
Other expenditure	77 405	88 383	111 602	70 115	73 990	77 911	(37.2%)	(11.3%)
Total Expenditure	195 664	224 176	248 016	226 035	238 485	251 125	(8.9%)	0.4%
Operating Surplus/(Deficit)	(8 436)	(14 940)	23 210	2 608	2 734	2 878	(88.8%)	(50.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 943	18 943	8 855	19 656	20 288	21 236	122.0%	33.9%
Other	10 507	10 507		9 637	-	-	-	-
Total funding	29 450	29 450	8 855	29 293	20 288	21 236	230.8%	33.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		1 500		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 000	8 622	4 107	5 154	-	-	25.5%	(100.0%)
Other	23 450	19 328	4 748	24 139	20 288	21 236	408.4%	64.8%
Total expenditure	29 450	29 450	8 855	29 293	20 288	21 236	230.8%	33.9%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	2 150	1 910	1 611	2 150	2 150	2 150	33.5%	10.1%
Service charges	943	1 224	1 235	1 283	1 359	1 435	3.9%	5.1%
Other own revenue	79 002	104 645	75 181	101 677	102 991	102 828	35.2%	11.0%
Total Revenue	82 096	107 780	78 027	105 110	106 500	106 412	34.7%	10.9%
Operating Expenditure								
Employee related costs	35 972	34 157	22 896	45 826	39 585	41 425	100.1%	21.9%
Debt impairment	2 112	2 112		2 234	2 357	2 482	-	-
Bulk purchases		2 274		-	-	-	-	-
Other expenditure	33 299	32 077	51 933	42 777	45 195	47 654	(17.6%)	(2.8%)
Total Expenditure	71 384	70 620	74 829	90 837	87 137	91 562	21.4%	7.0%
Operating Surplus/(Deficit)	10 712	37 160	3 198	14 273	19 363	14 851	346.4%	66.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 855	24 858	18 907	24 060	24 926	24 630	27.3%	9.2%
Other	10 712	9 728	16	8 017	7 970	12 400	51048.4%	824.9%
Total funding	33 567	34 586	18 923	32 077	32 896	37 030	69.5%	25.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 255	24 003	18 857	15 562	14 921	-	(17.5%)	(100.0%)
Other	14 312	10 583	66	16 515	17 975	37 030	25067.6%	726.4%
Total expenditure	33 567	34 586	18 923	32 077	32 896	37 030	69.5%	25.1%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	103 824	53 286	94 828	53 700	59 197	59 197	(43.4%)	(14.5%)
Service charges	21 951	15 313	46 220	49 608	52 209	55 342	7.3%	6.2%
Other own revenue	616 405	557 086	497 475	634 483	642 613	660 416	27.5%	9.9%
Total Revenue	742 180	625 686	638 523	737 791	754 019	774 954	15.5%	6.7%
Operating Expenditure								
Employee related costs	183 895	188 412	186 264	205 004	212 805	226 424	10.1%	6.7%
Debt impairment	47 659	66 336	9 920	75 215	79 029	83 151	658.3%	103.1%
Bulk purchases				-	-	-	-	-
Other expenditure	318 232	327 166	293 259	357 971	263 867	292 426	22.1%	(0.1%)
Total Expenditure	549 787	581 914	489 442	638 191	555 701	602 001	30.4%	7.1%
Operating Surplus/(Deficit)	192 394	43 772	149 081	99 600	198 317	172 953	(33.2%)	5.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	141 460	194 144	188 079	132 820	138 336	146 604	(29.4%)	(8.0%)
Other	192 403	123 772	43 377	179 600	286 318	227 953	314.0%	73.9%
Total funding	333 863	317 916	231 456	312 420	424 654	374 557	35.0%	17.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 000	9 500	2 571	1 000	4 000	5 000	(61.1%)	24.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	244 263	230 163	197 732	258 800	270 300	205 000	30.9%	1.2%
Other	82 600	78 253	31 154	52 620	150 354	164 557	68.9%	74.2%
Total expenditure	333 863	317 916	231 456	312 420	424 654	374 557	35.0%	17.4%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	35 311	41 666	42 922	43 642	46 693	49 119	1.7%	4.6%
Service charges	264 129	266 736	246 031	298 585	334 506	374 586	21.4%	15.0%
Other own revenue	356 782	338 425	329 829	409 365	422 621	423 191	24.1%	8.7%
Total Revenue	656 222	646 827	618 781	751 592	803 820	846 896	21.5%	11.0%
Operating Expenditure								
Employee related costs	228 090	229 757	218 658	241 177	254 442	267 928	10.3%	7.0%
Debt impairment	20 000	20 000		10 000	10 550	11 109	-	-
Bulk purchases	188 227	189 898	235 796	216 939	247 831	283 122	(8.0%)	6.3%
Other expenditure	309 952	325 011	171 653	367 013	379 885	400 343	113.8%	32.6%
Total Expenditure	746 269	764 666	626 107	835 129	892 708	962 502	33.4%	15.4%
Operating Surplus/(Deficit)	(90 047)	(117 839)	(7 326)	(83 537)	(88 888)	(115 606)	1040.3%	150.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	111 632	157 816	117 235	129 264	141 892	153 831	10.3%	9.5%
Other	39 309	34 039	26 123	34 674	62 548	38 370	32.7%	13.7%
Total funding	150 941	191 855	143 358	163 938	204 440	192 201	14.4%	10.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	23 073	27 855	15 967	35 059	70 372	70 490	119.6%	64.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	110 282	148 766	112 168	112 264	108 892	108 892	0.1%	(1.0%)
Other	17 586	15 234	15 223	16 615	25 176	12 819	9.1%	(5.6%)
Total expenditure	150 941	191 855	143 358	163 938	204 440	192 201	14.4%	10.3%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges		117 069	14 518	123 976	130 795	137 727	753.9%	111.7%
Other own revenue	800 549	591 758	766 277	777 809	855 769	916 955	1.5%	6.2%
Total Revenue	800 549	708 827	780 795	901 785	986 564	1 054 682	15.5%	10.5%
Operating Expenditure								
Employee related costs	127 756	431 707	272 124	458 723	479 174	512 725	68.6%	23.5%
Debt impairment				-	-	-	-	-
Bulk purchases			175	-	-	-	(100.0%)	(100.0%)
Other expenditure	672 793	277 120	367 126	374 202	398 234	429 684	1.9%	5.4%
Total Expenditure	800 549	708 827	639 426	832 925	877 408	942 409	30.3%	13.8%
Operating Surplus/(Deficit)		0	141 370	68 860	109 156	112 273	(51.3%)	(7.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	581 594	733 978	509 835	839 574	788 738	811 937	64.7%	16.8%
Other	122 904		16	-	-	-	(100.0%)	(100.0%)
Total funding	704 498	733 978	509 851	839 574	788 738	811 937	64.7%	16.8%
Capital Expenditure								
Water	551 660	706 961	408 928	797 731	756 266	778 357	95.1%	23.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			80 811	-	-	-	(100.0%)	(100.0%)
Other	152 838	27 018	20 111	41 843	32 472	33 579	108.1%	18.6%
Total expenditure	704 498	733 978	509 851	839 574	788 738	811 937	64.7%	16.8%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	14 120	14 120	14 985	15 500	16 430	17 416	3.4%	5.1%
Service charges	16 982	16 182	15 786	19 000	20 140	21 348	20.4%	10.6%
Other own revenue	133 856	135 680	129 554	167 999	166 539	179 211	29.7%	11.4%
Total Revenue	164 958	165 982	160 325	202 499	203 109	217 975	26.3%	10.8%
Operating Expenditure								
Employee related costs	78 683	76 961	69 359	84 291	89 290	95 181	21.5%	11.1%
Debt impairment	12 511	6 340		6 243	4 497	4 767	-	-
Bulk purchases	14 458	16 458	15 717	18 000	19 080	22 569	14.5%	12.8%
Other expenditure	53 817	62 523	48 476	82 162	79 072	82 958	69.5%	19.6%
Total Expenditure	159 469	162 282	133 552	190 695	191 939	205 475	42.8%	15.4%
Operating Surplus/(Deficit)	5 489	3 699	26 773	11 804	11 170	12 501	(55.9%)	(22.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 347	55 959	33 889	44 908	46 339	51 484	32.5%	15.0%
Other	7 550	4 911	4 876	11 804	11 169	12 501	142.1%	36.9%
Total funding	46 897	60 870	38 766	56 712	57 508	63 984	46.3%	18.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 300	5 642	3 320	9 800	13 681	11 124	195.2%	49.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	36 347	8 500	9 362	39 008	39 339	41 484	316.7%	64.2%
Other	6 250	46 727	26 084	7 904	4 488	11 377	(69.7%)	(24.2%)
Total expenditure	46 897	60 870	38 766	56 712	57 508	63 984	46.3%	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: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	7 114	7 114	4 045	4 205	4 506	4 735	4.0%	5.4%
Service charges				-	-	-	-	-
Other own revenue	95 296	93 198	90 789	110 490	114 231	117 040	21.7%	8.8%
Total Revenue	102 410	100 312	94 834	114 696	118 737	121 775	20.9%	8.7%
Operating Expenditure								
Employee related costs	47 416	40 110	36 365	52 357	53 448	57 839	44.0%	16.7%
Debt impairment		3 500		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	63 994	65 202	38 556	66 574	70 097	69 445	72.7%	21.7%
Total Expenditure	111 410	108 813	74 921	118 931	123 544	127 284	58.7%	19.3%
Operating Surplus/(Deficit)	(9 000)	(8 500)	19 913	(4 236)	(4 807)	(5 508)	(121.3%)	(165.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 407	73 618	24 503	52 376	43 380	41 504	113.8%	19.2%
Other	21 299			14 537	20 513	17 522	-	-
Total funding	52 706	73 618	24 503	66 913	63 893	59 026	173.1%	34.1%
Capital Expenditure								
Water		120		-	-	-	-	-
Electricity	2 500	4 273	1 114	8 000	10 200	11 250	618.4%	116.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 700	32 308	7 852	21 850	23 240	25 500	178.3%	48.1%
Other	26 506	36 918	15 538	37 063	30 453	22 276	138.5%	12.8%
Total expenditure	52 706	73 618	24 503	66 913	63 893	59 026	173.1%	34.1%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	8 346	10 368	10 319	10 866	11 507	12 152	5.3%	5.6%
Service charges	11 848	11 605	6 709	12 284	13 557	14 960	83.1%	30.6%
Other own revenue	105 242	114 479	106 078	128 098	129 444	128 822	20.8%	6.7%
Total Revenue	125 436	136 453	123 106	151 248	154 508	155 934	22.9%	8.2%
Operating Expenditure								
Employee related costs	63 174	61 271	55 988	66 055	70 679	75 627	18.0%	10.5%
Debt impairment	2 670			3 170	3 345	3 522	-	-
Bulk purchases	7 000	7 700	7 292	8 500	9 000	9 477	16.6%	9.1%
Other expenditure	44 478	55 175	44 739	55 389	48 583	54 070	23.8%	6.5%
Total Expenditure	117 321	124 146	108 019	133 115	131 607	142 695	23.2%	9.7%
Operating Surplus/(Deficit)	8 114	12 307	15 087	18 134	22 901	13 238	20.2%	(4.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 081	29 003	24 530	28 968	29 542	31 149	18.1%	8.3%
Other	12 704	13 891	9 000	20 309	24 185	14 600	125.7%	17.5%
Total funding	42 785	42 894	33 530	49 277	53 727	45 749	47.0%	10.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 008		380	4 400	3 850	4 300	1058.3%	124.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 154	23 438	20 073	28 414	39 878	30 072	41.6%	14.4%
Other	18 622	19 456	13 077	16 463	10 000	11 377	25.9%	(4.5%)
Total expenditure	42 785	42 894	33 530	49 277	53 727	45 749	47.0%	10.9%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	302 252	302 252	296 554	332 477	362 400	393 204	12.1%	9.9%
Service charges	1 181 739	1 045 000	989 245	1 171 106	1 308 246	1 464 282	18.4%	14.0%
Other own revenue	744 108	853 075	667 432	900 880	858 036	893 856	35.0%	10.2%
Total Revenue	2 228 099	2 200 327	1 953 231	2 404 463	2 528 683	2 751 342	23.1%	12.1%
Operating Expenditure								
Employee related costs	504 000	504 000	492 921	571 451	608 585	646 915	15.9%	9.5%
Debt impairment	50 000	50 000	50 000	50 000	53 250	56 605	-	4.2%
Bulk purchases	698 000	698 000	674 852	767 000	816 855	868 317	13.7%	8.8%
Other expenditure	893 711	860 927	873 249	900 109	879 433	905 073	3.1%	1.2%
Total Expenditure	2 145 711	2 112 927	2 091 022	2 288 560	2 358 123	2 476 909	9.4%	5.8%
Operating Surplus/(Deficit)	82 388	87 400	(137 792)	115 903	170 560	274 432	(184.1%)	(225.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	81 950	87 207	51 016	113 833	178 650	200 088	123.1%	57.7%
Transfers and subsidies	430 646	700 470	555 235	466 288	417 198	437 608	(16.0%)	(7.6%)
Other	6 153		2 797	-	-	-	(100.0%)	(100.0%)
Total funding	518 749	787 677	609 048	580 121	595 848	637 696	(4.7%)	1.5%
Capital Expenditure								
Water	126 100	226 470	132 255	171 500	139 864	155 432	29.7%	5.5%
Electricity	19 800	18 857	13 016	14 800	59 800	68 700	13.7%	74.1%
Housing		550		-	-	-	-	-
Roads, pavements, bridges and	103 700	144 859	147 539	122 949	122 430	146 978	(16.7%)	(0.1%)
Other	269 149	396 940	316 238	270 872	273 754	266 586	(14.3%)	(5.5%)
Total expenditure	518 749	787 677	609 048	580 121	595 848	637 696	(4.7%)	1.5%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	19 120	19 120	18 786	20 037	21 220	22 408	6.7%	6.1%
Service charges	5 852	5 852	5 758	6 132	6 494	6 858	6.5%	6.0%
Other own revenue	263 503	257 056	235 177	319 305	317 134	317 429	35.8%	10.5%
Total Revenue	288 474	282 027	259 721	345 475	344 848	346 695	33.0%	10.1%
Operating Expenditure								
Employee related costs	72 339	73 089	61 770	77 013	78 030	82 592	24.7%	10.2%
Debt impairment	29 557	29 557		29 557	31 301	33 054	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	135 121	144 152	75 442	186 308	180 607	189 428	147.0%	35.9%
Total Expenditure	237 017	246 798	137 212	292 878	289 939	305 073	113.4%	30.5%
Operating Surplus/(Deficit)	51 457	35 229	122 509	52 598	54 910	41 622	(57.1%)	(30.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 504	58 214	29 658	64 047	51 668	53 496	116.0%	21.7%
Other	64 473	49 541	17 035	65 565	67 955	64 860	284.9%	56.2%
Total funding	111 977	107 754	46 693	129 612	119 623	118 356	177.6%	36.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	16 362	700	2 275	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	60 948	69 401	29 366	66 992	63 790	90 696	128.1%	45.6%
Other	34 667	37 654	15 051	62 620	55 833	27 660	316.0%	22.5%
Total expenditure	111 977	107 754	46 693	129 612	119 623	118 356	177.6%	36.3%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	37 654	37 654	41 203	39 913	42 228	44 551	(3.1%)	2.6%
Other own revenue	566 590	603 951	518 195	587 373	588 338	635 467	13.3%	7.0%
Total Revenue	604 244	641 605	559 398	627 286	630 566	680 018	12.1%	6.7%
Operating Expenditure								
Employee related costs	249 045	220 650	205 346	263 160	278 414	293 715	28.2%	12.7%
Debt impairment	26 358	26 358		31 930	33 782	35 641	-	-
Bulk purchases	52 000	52 000	42 341	52 000	51 000	51 510	22.8%	6.8%
Other expenditure	357 631	423 387	365 920	361 890	349 982	381 764	(1.1%)	1.4%
Total Expenditure	685 034	722 395	613 606	708 980	713 178	762 630	15.5%	7.5%
Operating Surplus/(Deficit)	(80 790)	(80 790)	(54 208)	(81 694)	(82 612)	(82 612)	50.7%	15.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	264 179	454 697	285 920	301 632	349 597	354 776	5.5%	7.5%
Other				-	-	-	-	-
Total funding	264 179	454 697	285 920	301 632	349 597	354 776	5.5%	7.5%
Capital Expenditure								
Water	234 274	412 171	272 159	276 359	305 566	331 147	1.5%	6.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		5 486	1 709	-	-	-	(100.0%)	(100.0%)
Other	29 905	37 041	12 052	25 273	44 031	23 629	109.7%	25.2%
Total expenditure	264 179	454 697	285 920	301 632	349 597	354 776	5.5%	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: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	17 978	23 628	22 792	28 392	30 038	31 781	24.6%	11.7%
Service charges	160 301	177 726	112 484	188 997	199 958	211 556	68.0%	23.4%
Other own revenue	89 110	146 532	74 442	88 321	91 897	94 988	18.6%	8.5%
Total Revenue	267 389	347 886	209 718	305 710	321 893	338 325	45.8%	17.3%
Operating Expenditure								
Employee related costs	91 790	104 123	99 797	100 461	106 288	112 240	0.7%	4.0%
Debt impairment	2 100			9 530	10 007	10 507	-	-
Bulk purchases	61 979	61 979	56 154	69 908	77 831	86 659	24.5%	15.6%
Other expenditure	74 403	110 027	61 104	88 486	94 633	101 150	44.8%	18.3%
Total Expenditure	230 272	276 129	217 056	268 385	288 759	310 556	23.6%	12.7%
Operating Surplus/(Deficit)	37 117	71 758	(7 338)	37 325	33 135	27 769	(608.7%)	(255.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 592	3 500	7 282	21 898	15 000	10 000	200.7%	11.2%
Other	115 782	86 687	125	37 940	34 532	49 282	30228.3%	633.1%
Total funding	180 374	90 187	7 407	59 838	49 532	59 282	707.9%	100.0%
Capital Expenditure								
Water	137 403	71 342	27	3 913	18 000	31 200	14351.7%	948.4%
Electricity		1 800		20 300	5 000	4 800	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 162	3 500	6 594	21 898	15 000	10 000	232.1%	14.9%
Other	33 809	13 544	786	13 727	11 532	13 282	1646.1%	156.6%
Total expenditure	180 374	90 187	7 407	59 838	49 532	59 282	707.9%	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: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	47 544	47 544	3 934	48 381	51 235	54 104	1129.8%	139.6%
Service charges	176 700	176 700	15 627	190 094	201 309	212 583	1116.4%	138.7%
Other own revenue	127 827	127 827	36 738	158 267	156 121	169 931	330.8%	66.6%
Total Revenue	352 071	352 071	56 299	396 741	408 665	436 618	604.7%	97.9%
Operating Expenditure								
Employee related costs	124 111	124 111	10 059	148 331	157 454	166 665	1374.6%	154.9%
Debt impairment	3 500	3 500		1 650	1 747	1 845	-	-
Bulk purchases	106 448	106 448	10 818	111 892	118 493	125 129	934.3%	126.2%
Other expenditure	160 847	160 847	12 929	175 478	183 445	192 066	1257.3%	145.8%
Total Expenditure	394 906	394 906	33 806	437 351	461 139	485 704	1193.7%	143.1%
Operating Surplus/(Deficit)	(42 835)	(42 835)	22 494	(40 609)	(52 474)	(49 086)	(280.5%)	(229.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	49 796	49 796	6 072	48 154	119 477	138 458	693.0%	183.6%
Other	17 167	17 167	2 213	27 750	-	-	1153.9%	(100.0%)
Total funding	66 963	66 963	8 285	75 904	119 477	138 458	816.2%	155.7%
Capital Expenditure								
Water	39 612	39 612	1 876	26 447	107 400	117 251	1309.8%	296.9%
Electricity	5 580	5 580		2 893	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 249	11 249	2 999	30 492	11 120	20 174	916.8%	88.8%
Other	10 522	10 522	3 410	16 072	957	1 033	371.2%	(32.8%)
Total expenditure	66 963	66 963	8 285	75 904	119 477	138 458	816.2%	155.7%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	21 066	29 216	12 622	24 166	27 241	30 137	91.5%	33.7%
Service charges	52 470	51 670	44 960	80 116	87 660	94 723	78.2%	28.2%
Other own revenue	51 147	46 043	49 237	58 441	61 385	64 771	18.7%	9.6%
Total Revenue	124 683	126 929	106 819	162 723	176 286	189 631	52.3%	21.1%
Operating Expenditure								
Employee related costs	46 410	43 185	50 248	56 669	61 401	66 348	12.8%	9.7%
Debt impairment	1 300	3 300	1 525	1 700	1 860	2 010	11.5%	9.6%
Bulk purchases	37 996	37 956	30 987	43 102	47 160	50 960	39.1%	18.0%
Other expenditure	50 223	62 005	45 132	61 219	63 136	67 380	35.6%	14.3%
Total Expenditure	135 928	146 446	127 893	162 690	173 557	186 699	27.2%	13.4%
Operating Surplus/(Deficit)	(11 245)	(19 516)	(21 074)	33	2 729	2 932	(100.2%)	(151.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 985	13 138	24 548	16 156	16 637	17 359	(34.2%)	(10.9%)
Other				-	-	-	-	-
Total funding	14 985	13 138	24 548	16 156	16 637	17 359	(34.2%)	(10.9%)
Capital Expenditure								
Water	10 500	10 116	17 064	12 256	12 337	12 959	(28.2%)	(8.8%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 685	1 222	3 351	2 100	2 500	2 600	(37.3%)	(8.1%)
Other	1 800	1 800	4 133	1 800	1 800	1 800	(56.4%)	(24.2%)
Total expenditure	14 985	13 138	24 548	16 156	16 637	17 359	(34.2%)	(10.9%)

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	29 100	30 000	30 372	31 800	33 708	35 393	4.7%	5.2%
Service charges	138 000	141 200	133 685	160 310	173 828	187 994	19.9%	12.0%
Other own revenue	86 135	85 403	86 913	88 369	86 915	87 758	1.7%	0.3%
Total Revenue	253 235	256 603	250 970	280 479	294 451	311 145	11.8%	7.4%
Operating Expenditure								
Employee related costs	101 842	108 094	102 602	118 341	125 644	131 304	15.3%	8.6%
Debt impairment	10 000	15 000		15 900	16 854	17 697	-	-
Bulk purchases	88 000	87 500	75 943	100 275	108 143	118 549	32.0%	16.0%
Other expenditure	96 401	96 664	61 650	101 223	106 544	111 688	64.2%	21.9%
Total Expenditure	296 244	307 258	240 195	335 739	357 185	379 238	39.8%	16.4%
Operating Surplus/(Deficit)	(43 009)	(50 655)	10 775	(55 260)	(62 733)	(68 093)	(612.9%)	(284.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 776	46 196	38 988	31 731	37 464	38 562	(18.6%)	(0.4%)
Other	5 531	5 698	3 462	205	-	-	(94.1%)	(100.0%)
Total funding	41 307	51 893	42 451	31 936	37 464	38 562	(24.8%)	(3.2%)
Capital Expenditure								
Water	26 367	27 176	20 777	14 869	12 500	2 000	(28.4%)	(54.2%)
Electricity	5 500	5 500	5 287	10 500	15 000	15 000	98.6%	41.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 624	12 856	11 899	2 931	9 964	21 562	(75.4%)	21.9%
Other	3 815	6 361	4 487	3 636	-	-	(19.0%)	(100.0%)
Total expenditure	41 307	51 893	42 451	31 936	37 464	38 562	(24.8%)	(3.2%)

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	59 401	53 799	34 827	59 959	63 557	66 735	72.2%	24.2%
Service charges	145 753	139 535	83 509	150 578	160 096	168 100	80.3%	26.3%
Other own revenue	102 025	113 908	68 860	130 411	136 906	145 040	89.4%	28.2%
Total Revenue	307 179	307 242	187 196	340 949	360 558	379 876	82.1%	26.6%
Operating Expenditure								
Employee related costs	91 494	91 459	55 356	107 833	117 302	125 278	94.8%	31.3%
Debt impairment			8 898	27 712	3 696	3 881	211.4%	(24.2%)
Bulk purchases	73 064	73 064	51 574	82 369	86 982	91 331	59.7%	21.0%
Other expenditure	132 423	191 807	108 615	150 312	169 954	170 145	38.4%	16.1%
Total Expenditure	296 980	356 330	224 443	368 226	377 933	390 635	64.1%	20.3%
Operating Surplus/(Deficit)	10 199	(49 088)	(37 246)	(27 277)	(17 375)	(10 759)	(26.8%)	(33.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 083	21 083	11 651	33 813	67 254	55 000	190.2%	67.8%
Other	10 000	20 220	223	19 370	20 200	30 200	8569.0%	413.2%
Total funding	31 083	41 303	11 874	53 183	87 454	85 200	347.9%	92.9%
Capital Expenditure								
Water				10 000	12 000	15 000	-	-
Electricity		1 401		2 000	30 000	30 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 620	25 664	37 500	35 000	879.6%	137.3%
Other	31 083	39 903	9 254	15 519	7 954	5 200	67.7%	(17.5%)
Total expenditure	31 083	41 303	11 874	53 183	87 454	85 200	347.9%	92.9%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	51 215	51 215	42 355	54 403	57 667	61 127	28.4%	13.0%
Service charges	271 596	271 596	353 967	305 469	324 599	345 267	(13.7%)	(0.8%)
Other own revenue	360 392	360 392	331 668	431 707	452 082	457 926	30.2%	11.4%
Total Revenue	683 203	683 203	727 990	791 578	834 348	864 320	8.7%	5.9%
Operating Expenditure								
Employee related costs	220 085	220 085	186 906	241 237	250 198	261 776	29.1%	11.9%
Debt impairment	48 890	48 890		47 821	54 932	57 953	-	-
Bulk purchases	174 338	174 338	166 376	197 975	210 064	222 906	19.0%	10.2%
Other expenditure	268 256	268 256	223 959	296 525	318 215	332 233	32.4%	14.0%
Total Expenditure	711 568	711 568	577 240	783 558	833 410	874 868	35.7%	14.9%
Operating Surplus/(Deficit)	(28 366)	(28 366)	150 749	8 020	938	(10 549)	(94.7%)	(141.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	140 134	140 134	17 748	119 221	66 941	55 451	571.7%	46.2%
Transfers and subsidies	229 710	229 710	171 871	290 668	345 161	336 178	69.1%	25.1%
Other				-	-	-	-	-
Total funding	369 845	369 845	189 619	409 889	412 102	391 629	116.2%	27.3%
Capital Expenditure								
Water	269 800	269 800	140 530	279 536	288 860	279 862	98.9%	25.8%
Electricity	5 626	5 626	11 288	19 769	30 462	29 159	75.1%	37.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	51 976	51 976	28 534	48 633	42 491	35 550	70.4%	7.6%
Other	42 443	42 443	9 267	61 951	50 289	47 059	568.5%	71.9%
Total expenditure	369 845	369 845	189 619	409 889	412 102	391 629	116.2%	27.3%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	1 571	2 095	1 991	2 034	2 034	2 034	2.1%	0.7%
Other own revenue	109 885	110 113	111 374	151 635	122 188	123 047	36.1%	3.4%
Total Revenue	111 456	112 208	113 365	153 669	124 221	125 081	35.6%	3.3%
Operating Expenditure								
Employee related costs	67 477	68 072	59 691	74 336	80 002	85 339	24.5%	12.7%
Debt impairment			(31)	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	57 739	66 294	49 863	92 672	58 393	61 166	85.9%	7.0%
Total Expenditure	125 216	134 367	109 524	167 008	138 395	146 505	52.5%	10.2%
Operating Surplus/(Deficit)	(13 760)	(22 159)	3 842	(13 339)	(14 173)	(21 424)	(447.2%)	(277.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other		9 167	2 462	-	-	-	(100.0%)	(100.0%)
Total funding		9 167	2 462	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other		9 167	2 462	-	-	-	(100.0%)	(100.0%)
Total expenditure		9 167	2 462	-	-	-	(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: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	15 205	15 205	56 078	26 766	28 372	30 075	(52.3%)	(18.8%)
Service charges	52 880	52 880	41 652	56 599	59 995	63 595	35.9%	15.1%
Other own revenue	155 409	155 409	86 226	141 404	144 214	144 776	64.0%	18.9%
Total Revenue	223 494	223 494	183 956	224 769	232 581	238 446	22.2%	9.0%
Operating Expenditure								
Employee related costs	47 355	47 355	65 640	65 178	69 090	73 229	(0.7%)	3.7%
Debt impairment	636	636		6 900	7 038	7 179	-	-
Bulk purchases	23 828	23 828	20 214	27 221	28 854	29 431	34.7%	13.3%
Other expenditure	94 746	94 746	67 553	206 117	211 464	215 259	205.1%	47.2%
Total Expenditure	166 564	166 564	153 406	305 416	316 446	325 097	99.1%	28.4%
Operating Surplus/(Deficit)	56 930	56 930	30 549	(80 647)	(83 865)	(86 652)	(364.0%)	(241.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 070	26 727	14 973	32 405	33 588	35 360	116.4%	33.2%
Other	52 737	41 528	39 669	38 410	38 469	34 331	(3.2%)	(4.7%)
Total funding	83 807	68 255	54 641	70 815	72 057	69 691	29.6%	8.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 550	10 550	5 992	1 850	1 887	1 925	(69.1%)	(31.5%)
Housing		9 600		-	-	-	-	-
Roads, pavements, bridges and	61 042	34 390	28 216	63 915	65 017	63 756	126.5%	31.2%
Other	19 215	13 715	20 434	5 050	5 153	4 010	(75.3%)	(41.9%)
Total expenditure	83 807	68 255	54 641	70 815	72 057	69 691	29.6%	8.4%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	30 000	24 500	20 270	26 182	27 792	29 418	29.2%	13.2%
Service charges	63 049	67 809	58 951	67 601	71 759	75 956	14.7%	8.8%
Other own revenue	187 069	192 914	189 430	237 440	240 661	238 977	25.3%	8.1%
Total Revenue	280 118	285 223	268 650	331 224	340 212	344 351	23.3%	8.6%
Operating Expenditure								
Employee related costs	97 177	93 609	93 553	115 256	122 344	129 501	23.2%	11.4%
Debt impairment	3 000	11 000		11 000	11 677	12 360	-	-
Bulk purchases	47 000	54 300	51 162	60 000	63 690	67 416	17.3%	9.6%
Other expenditure	144 319	145 878	112 428	154 175	157 496	157 782	37.1%	12.0%
Total Expenditure	291 497	304 787	257 143	340 431	355 206	367 059	32.4%	12.6%
Operating Surplus/(Deficit)	(11 379)	(19 564)	11 508	(9 207)	(14 995)	(22 707)	(180.0%)	(225.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	50 840	59 814	51 652	63 102	65 178	68 289	22.2%	9.8%
Other	26 450	24 569	17 570	36 879	34 000	30 300	109.9%	19.9%
Total funding	77 290	84 383	69 221	99 981	99 178	98 589	44.4%	12.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 250	11 719	8 481	12 300	19 100	28 489	45.0%	49.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	62 840	60 807	47 715	79 381	74 978	69 300	66.4%	13.2%
Other	6 200	11 857	13 025	8 300	5 100	800	(36.3%)	(60.5%)
Total expenditure	77 290	84 383	69 221	99 981	99 178	98 589	44.4%	12.5%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	35 616	29 844	29 841	32 828	39 800	43 780	10.0%	13.6%
Service charges				-	-	-	-	-
Other own revenue	216 663	219 623	211 083	269 959	276 848	277 149	27.9%	9.5%
Total Revenue	252 279	249 467	240 924	302 787	316 648	320 929	25.7%	10.0%
Operating Expenditure								
Employee related costs	63 225	54 321	45 767	66 047	69 382	73 649	44.3%	17.2%
Debt impairment	1 638	18 935		18 935	5 670	2 500	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	125 996	134 501	104 609	143 633	148 405	160 776	37.3%	15.4%
Total Expenditure	190 859	207 757	150 376	228 615	223 457	236 925	52.0%	16.4%
Operating Surplus/(Deficit)	61 420	41 710	90 549	74 172	93 192	84 004	(18.1%)	(2.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	118 738	166 730	118 191	134 040	155 500	149 856	13.4%	8.2%
Other	37 940			-	-	-	-	-
Total funding	156 678	166 730	118 191	134 040	155 500	149 856	13.4%	8.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 950		556	2 100	1 500	-	277.7%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	129 101	141 854	107 090	116 690	125 850	118 956	9.0%	3.6%
Other	25 627	24 876	10 545	15 250	28 150	30 900	44.6%	43.1%
Total expenditure	156 678	166 730	118 191	134 040	155 500	149 856	13.4%	8.2%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	9 022	9 022	9 002	10 136	10 524	11 030	12.6%	7.0%
Service charges	3 607	3 784	2 510	4 286	4 296	4 318	70.7%	19.8%
Other own revenue	77 362	78 039	95 387	92 974	93 458	92 199	(2.5%)	(1.1%)
Total Revenue	89 992	90 846	106 899	107 396	108 278	107 546	0.5%	0.2%
Operating Expenditure								
Employee related costs	34 683	34 248	32 927	36 989	39 422	41 840	12.3%	8.3%
Debt impairment	10 352	10 352	12 969	11 400	12 540	13 218	(12.1%)	0.6%
Bulk purchases	1 700	1 700	922	-	-	-	(100.0%)	(100.0%)
Other expenditure	40 738	45 520	45 657	53 958	57 259	53 170	18.2%	5.2%
Total Expenditure	87 473	91 820	92 475	102 347	109 221	108 227	10.7%	5.4%
Operating Surplus/(Deficit)	2 519	(974)	14 423	5 049	(943)	(681)	(65.0%)	(136.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	3 916	3 916	335	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	20 532	20 532	22 088	21 004	21 706	22 757	(4.9%)	1.0%
Other			2 189	5 517	1 264	1 913	152.1%	(4.4%)
Total funding	24 448	24 448	24 611	26 521	22 970	24 670	7.8%	0.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	985	985	5 406	-	-	12 000	(100.0%)	30.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 438	7 438	2 787	18 250	17 500	-	554.8%	(100.0%)
Other	16 026	16 026	16 418	8 271	5 470	12 670	(49.6%)	(8.3%)
Total expenditure	24 448	24 448	24 611	26 521	22 970	24 670	7.8%	0.1%

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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates		58 820	77 932	73 700	77 828	84 635	(5.4%)	2.8%
Service charges		5 160	7 682	9 600	10 320	18 060	25.0%	33.0%
Other own revenue		338 988	283 701	438 076	261 885	274 851	54.4%	(1.1%)
Total Revenue		402 968	369 315	521 376	350 033	377 545	41.2%	0.7%
Operating Expenditure								
Employee related costs		105 646	67 981	112 203	120 618	211 082	65.1%	45.9%
Debt impairment		2 700		2 700	968	1 693	-	-
Bulk purchases				-	-	-	-	-
Other expenditure		110 171	208 594	413 618	175 643	222 980	98.3%	2.2%
Total Expenditure		218 517	276 575	528 522	297 229	435 755	91.1%	16.4%
Operating Surplus/(Deficit)		184 450	92 740	(7 146)	52 805	(58 210)	(107.7%)	(185.6%)
Capital Funding								
External loans		80 000		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		104 450	45 406	-	-	-	(100.0%)	(100.0%)
Other			3 554	-	-	-	(100.0%)	(100.0%)
Total funding		184 450	48 960	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		184 450	48 960	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
Total expenditure		184 450	48 960	-	-	-	(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 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	41 130	41 130	38 212	48 510	51 372	54 249	26.9%	12.4%
Other own revenue	635 453	736 765	634 074	636 808	666 003	696 634	0.4%	3.2%
Total Revenue	676 583	777 895	672 286	685 318	717 375	750 883	1.9%	3.8%
Operating Expenditure								
Employee related costs	241 760	252 448	266 356	297 433	309 235	323 614	11.7%	6.7%
Debt impairment	9 420	4 420		9 872	10 454	11 040	-	-
Bulk purchases	108 000	110 000	97 349	116 935	122 372	128 063	20.1%	9.6%
Other expenditure	379 968	457 483	299 795	283 286	294 656	286 628	(5.5%)	(1.5%)
Total Expenditure	739 148	824 351	663 499	707 526	736 717	749 345	6.6%	4.1%
Operating Surplus/(Deficit)	(62 565)	(46 456)	8 787	(22 208)	(19 342)	1 538	(352.7%)	(44.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	719 345	678 432	178 905	1 046 466	971 948	991 628	484.9%	77.0%
Other	238 407			31 000	45 000	48 000	-	-
Total funding	957 752	678 432	178 905	1 077 466	1 016 949	1 039 628	502.3%	79.8%
Capital Expenditure								
Water	946 652	673 949	178 391	1 046 466	989 088	1 004 528	486.6%	77.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	11 100	4 483	514	31 000	27 860	35 100	5931.1%	308.7%
Total expenditure	957 752	678 432	178 905	1 077 466	1 016 949	1 039 628	502.3%	79.8%

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