

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	1 020 051	970 865	1 278 560	1 310 148	1 384 114	1 464 170	2.5%	4.6%
Service charges	3 600 595	3 516 122	2 737 070	4 289 647	4 585 971	4 970 849	56.7%	22.0%
Other own revenue	8 192 278	8 493 306	6 911 560	9 361 364	9 931 787	10 555 675	35.4%	15.2%
<b>Total Revenue</b>	<b>12 812 925</b>	<b>12 980 292</b>	<b>10 927 190</b>	<b>14 961 159</b>	<b>15 901 872</b>	<b>16 990 695</b>	<b>36.9%</b>	<b>15.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	4 269 584	4 186 707	3 247 567	5 002 181	5 328 967	5 679 929	54.0%	20.5%
Debt impairment	435 303	447 969	113 357	554 159	590 516	616 679	388.9%	75.9%
Bulk purchases	2 391 073	2 261 558	1 738 446	2 762 425	2 988 225	3 214 887	58.9%	22.7%
Other expenditure	5 695 177	6 590 106	4 045 242	6 543 328	6 689 769	6 920 591	61.8%	19.6%
<b>Total Expenditure</b>	<b>12 791 137</b>	<b>13 486 340</b>	<b>9 144 612</b>	<b>14 862 094</b>	<b>15 597 477</b>	<b>16 432 086</b>	<b>62.5%</b>	<b>21.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>21 788</b>	<b>(506 048)</b>	<b>1 782 578</b>	<b>99 065</b>	<b>304 395</b>	<b>558 609</b>	<b>(94.4%)</b>	<b>(32.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	255 000	134 000	71 000	-	-
Internal contributions	233 054	296 733	138 524	363 105	293 401	302 758	162.1%	29.8%
Transfers and subsidies	4 547 386	4 594 713	2 440 314	4 482 628	4 710 490	5 666 096	83.7%	32.4%
Other	759 757	765 060	356 787	715 624	695 724	600 356	100.6%	18.9%
<b>Total funding</b>	<b>5 540 197</b>	<b>5 656 505</b>	<b>2 935 624</b>	<b>5 816 357</b>	<b>5 833 615</b>	<b>6 640 210</b>	<b>98.1%</b>	<b>31.3%</b>
<b>Capital Expenditure</b>								
Water	3 124 298	2 954 684	1 223 205	2 986 829	3 135 497	3 920 260	144.2%	47.4%
Electricity	196 444	192 084	120 463	326 356	363 373	354 547	170.9%	43.3%
Housing	-	-	128	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 345 608	1 535 503	1 110 295	1 359 846	1 331 078	1 483 312	22.5%	10.1%
Other	873 847	974 235	481 439	1 143 325	1 003 668	882 090	137.5%	22.4%
<b>Total expenditure</b>	<b>5 540 197</b>	<b>5 656 505</b>	<b>2 935 530</b>	<b>5 816 357</b>	<b>5 833 615</b>	<b>6 640 210</b>	<b>98.1%</b>	<b>31.3%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	35 000	31 000	28 389	34 000	35 000	36 000	19.8%	8.2%
Service charges	3 900	4 100	3 879	4 200	4 300	4 400	8.3%	4.3%
Other own revenue	246 222	263 654	260 287	266 335	263 907	277 444	2.3%	2.2%
<b>Total Revenue</b>	<b>285 122</b>	<b>298 754</b>	<b>292 555</b>	<b>304 535</b>	<b>303 207</b>	<b>317 844</b>	<b>4.1%</b>	<b>2.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	107 908	106 789	93 620	122 279	130 598	139 476	30.6%	14.2%
Debt impairment	20 000	20 000		20 000	20 000	20 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	145 016	152 901	86 574	144 281	156 058	161 503	66.7%	23.1%
<b>Total Expenditure</b>	<b>272 924</b>	<b>279 691</b>	<b>180 195</b>	<b>286 560</b>	<b>306 655</b>	<b>320 979</b>	<b>59.0%</b>	<b>21.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 198</b>	<b>19 063</b>	<b>112 360</b>	<b>17 975</b>	<b>(3 448)</b>	<b>(3 135)</b>	<b>(84.0%)</b>	<b>(130.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	88 660	107 867	82 109	61 936	68 986	67 385	(24.6%)	(6.4%)
Other	47 198	51 369	41 473	50 941	69 960	58 460	22.8%	12.1%
<b>Total funding</b>	<b>135 858</b>	<b>159 236</b>	<b>123 582</b>	<b>112 877</b>	<b>138 946</b>	<b>125 845</b>	<b>(8.7%)</b>	<b>0.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	19 631	18 631	11 558	12 400	24 300	16 000	7.3%	11.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	63 300	65 395	59 922	36 500	59 465	76 385	(39.1%)	8.4%
Other	52 927	75 210	52 103	63 977	55 182	33 460	22.8%	(13.7%)
<b>Total expenditure</b>	<b>135 858</b>	<b>159 236</b>	<b>123 582</b>	<b>112 877</b>	<b>138 946</b>	<b>125 845</b>	<b>(8.7%)</b>	<b>0.6%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	6 660	6 660	8 260	9 600	8 040	7 985	16.2%	(1.1%)
Service charges	21 092	21 092	12 657	25 984	35 342	33 159	105.3%	37.9%
Other own revenue	233 923	236 943	215 839	242 653	248 688	261 629	12.4%	6.6%
<b>Total Revenue</b>	<b>261 675</b>	<b>264 695</b>	<b>236 756</b>	<b>278 237</b>	<b>292 070</b>	<b>302 773</b>	<b>17.5%</b>	<b>8.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	65 065	65 065	57 092	69 730	74 332	79 238	22.1%	11.5%
Debt impairment	5 229	5 229		5 574	5 920	6 269	-	-
Bulk purchases	12 885	9 417	7 625	10 038	10 661	11 290	31.7%	14.0%
Other expenditure	98 836	102 804	87 678	121 954	118 598	124 399	39.1%	12.4%
<b>Total Expenditure</b>	<b>182 015</b>	<b>182 515</b>	<b>152 395</b>	<b>207 297</b>	<b>209 510</b>	<b>221 196</b>	<b>36.0%</b>	<b>13.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>79 660</b>	<b>82 179</b>	<b>84 361</b>	<b>70 940</b>	<b>82 560</b>	<b>81 577</b>	<b>(15.9%)</b>	<b>(1.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 692	88 767	67 239	54 976	58 969	62 313	(18.2%)	(2.5%)
Other	113 359	148 080	76 496	88 429	82 560	81 578	15.6%	2.2%
<b>Total funding</b>	<b>169 051</b>	<b>236 846</b>	<b>143 735</b>	<b>143 405</b>	<b>141 529</b>	<b>143 891</b>	<b>(0.2%)</b>	<b>0.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	2 140	10 600	3 800	10 776	3 200	7 873	183.6%	27.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	103 526	176 336	122 227	42 495	44 450	73 149	(65.2%)	(15.7%)
Other	63 385	49 910	17 707	90 134	93 879	62 869	409.0%	52.6%
<b>Total expenditure</b>	<b>169 051</b>	<b>236 846</b>	<b>143 735</b>	<b>143 405</b>	<b>141 529</b>	<b>143 891</b>	<b>(0.2%)</b>	<b>0.0%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	66 583	66 583	66 038	77 000	81 774	86 599	16.6%	9.5%
Service charges	483 426	483 426	364 255	518 881	551 052	583 564	42.4%	17.0%
Other own revenue	403 184	404 237	357 703	410 613	431 048	462 473	14.8%	8.9%
<b>Total Revenue</b>	<b>953 193</b>	<b>954 246</b>	<b>787 996</b>	<b>1 006 494</b>	<b>1 063 874</b>	<b>1 132 636</b>	<b>27.7%</b>	<b>12.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	273 288	273 288	208 247	296 974	315 229	333 750	42.6%	17.0%
Debt impairment	20 583	20 583		24 141	25 638	27 150	-	-
Bulk purchases	307 101	307 101	228 378	332 500	353 115	373 949	45.6%	17.9%
Other expenditure	364 260	395 613	198 900	393 088	409 077	436 987	97.6%	30.0%
<b>Total Expenditure</b>	<b>965 233</b>	<b>996 585</b>	<b>635 524</b>	<b>1 046 702</b>	<b>1 103 058</b>	<b>1 171 836</b>	<b>64.7%</b>	<b>22.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(12 039)</b>	<b>(42 339)</b>	<b>152 472</b>	<b>(40 208)</b>	<b>(39 184)</b>	<b>(39 200)</b>	<b>(126.4%)</b>	<b>(163.6%)</b>
<b>Capital Funding</b>								
External loans				20 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	91 631	147 203	103 677	92 307	96 742	102 134	(11.0%)	(0.5%)
Other	53 053	53 053	19 185	21 381	32 363	30 766	11.4%	17.0%
<b>Total funding</b>	<b>144 684</b>	<b>200 256</b>	<b>122 862</b>	<b>133 688</b>	<b>129 106</b>	<b>132 899</b>	<b>8.8%</b>	<b>2.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	28 617	28 617	16 077	29 500	20 000	24 994	83.5%	15.8%
Housing			128	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	104 439	147 930	102 829	94 207	107 006	105 806	(8.4%)	1.0%
Other	11 628	23 709	3 827	9 981	2 100	2 100	160.8%	(18.1%)
<b>Total expenditure</b>	<b>144 684</b>	<b>200 256</b>	<b>122 862</b>	<b>133 688</b>	<b>129 106</b>	<b>132 899</b>	<b>8.8%</b>	<b>2.7%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	124 589	100 165	86 919	106 776	113 396	120 086	22.8%	11.4%
Service charges	117 637	121 640	102 373	133 683	146 871	161 332	30.6%	16.4%
Other own revenue	200 839	199 011	169 053	206 966	221 877	236 374	22.4%	11.8%
<b>Total Revenue</b>	<b>443 065</b>	<b>420 816</b>	<b>358 344</b>	<b>447 425</b>	<b>482 144</b>	<b>517 792</b>	<b>24.9%</b>	<b>13.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	122 693	120 297	98 323	129 304	138 614	148 178	31.5%	14.7%
Debt impairment	33 326	33 326	8 222	35 525	37 728	39 954	332.1%	69.4%
Bulk purchases	94 332		72 087	92 259	100 931	110 419	28.0%	15.3%
Other expenditure	219 642	304 539	161 281	219 267	226 823	238 355	36.0%	13.9%
<b>Total Expenditure</b>	<b>469 992</b>	<b>458 162</b>	<b>339 913</b>	<b>476 355</b>	<b>504 096</b>	<b>536 906</b>	<b>40.1%</b>	<b>16.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(26 927)</b>	<b>(37 346)</b>	<b>18 431</b>	<b>(28 930)</b>	<b>(21 952)</b>	<b>(19 114)</b>	<b>(257.0%)</b>	<b>(201.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 492	56 992	41 870	29 460	34 532	37 222	(29.6%)	(3.8%)
Other	17 300	13 800	7 521	19 000	14 628	14 938	152.6%	25.7%
<b>Total funding</b>	<b>53 792</b>	<b>70 792</b>	<b>49 392</b>	<b>48 460</b>	<b>49 160</b>	<b>52 160</b>	<b>(1.9%)</b>	<b>1.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	12 600	10 600	2 471	12 600	13 600	16 600	410.0%	88.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 992	40 654	43 299	23 060	23 660	23 660	(46.7%)	(18.2%)
Other	17 200	19 538	3 622	12 800	11 900	11 900	253.4%	48.7%
<b>Total expenditure</b>	<b>53 792</b>	<b>70 792</b>	<b>49 392</b>	<b>48 460</b>	<b>49 160</b>	<b>52 160</b>	<b>(1.9%)</b>	<b>1.8%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	18 922	29 367	28 177	31 587	33 546	35 525	12.1%	8.0%
Service charges	2 176	2 300	2 314	2 695	2 862	3 031	16.5%	9.4%
Other own revenue	110 867	116 737	73 716	110 036	112 742	119 038	49.3%	17.3%
<b>Total Revenue</b>	<b>131 965</b>	<b>148 404</b>	<b>104 207</b>	<b>144 318</b>	<b>149 149</b>	<b>157 593</b>	<b>38.5%</b>	<b>14.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 479	49 019	39 721	50 489	54 300	58 046	27.1%	13.5%
Debt impairment	3 700	3 700		4 550	4 832	5 117	-	-
Bulk purchases		900	915	940	998	1 057	2.8%	4.9%
Other expenditure	86 492	87 530	46 591	92 324	95 432	101 072	98.2%	29.5%
<b>Total Expenditure</b>	<b>137 671</b>	<b>141 150</b>	<b>87 227</b>	<b>148 303</b>	<b>155 562</b>	<b>165 293</b>	<b>70.0%</b>	<b>23.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 706)</b>	<b>7 254</b>	<b>16 980</b>	<b>(3 985)</b>	<b>(6 413)</b>	<b>(7 700)</b>	<b>(123.5%)</b>	<b>(176.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		45 215	12 862	33 748	32 785	20 279	162.4%	16.4%
Transfers and subsidies	64 862	38 811	27 501	47 918	27 377	28 763	74.2%	1.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>64 862</b>	<b>84 026</b>	<b>40 363</b>	<b>81 666</b>	<b>60 162</b>	<b>49 042</b>	<b>102.3%</b>	<b>6.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	7 185	7 185	1 908	500	-	-	(73.8%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 097	39 554	20 878	31 744	32 986	37 500	52.0%	21.6%
Other	27 580	37 287	17 576	49 422	27 176	11 542	181.2%	(13.1%)
<b>Total expenditure</b>	<b>64 862</b>	<b>84 026</b>	<b>40 363</b>	<b>81 666</b>	<b>60 162</b>	<b>49 042</b>	<b>102.3%</b>	<b>6.7%</b>

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Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	131 969	222 486	156 647	237 920	252 345	266 927	51.9%	19.4%
Other own revenue	722 409	732 475	670 372	717 144	791 793	863 209	7.0%	8.8%
<b>Total Revenue</b>	<b>854 377</b>	<b>954 962</b>	<b>827 019</b>	<b>955 064</b>	<b>1 044 138</b>	<b>1 130 135</b>	<b>15.5%</b>	<b>11.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	369 599	353 314	231 615	367 641	392 369	417 746	58.7%	21.7%
Debt impairment	12 400	20 077		23 582	24 807	26 494	-	-
Bulk purchases	193 191	135 399	111 739	175 887	186 784	197 795	57.4%	21.0%
Other expenditure	435 089	558 125	491 798	496 811	506 582	527 486	1.0%	2.4%
<b>Total Expenditure</b>	<b>1 010 278</b>	<b>1 066 916</b>	<b>835 151</b>	<b>1 063 921</b>	<b>1 110 542</b>	<b>1 169 521</b>	<b>27.4%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(155 901)</b>	<b>(111 955)</b>	<b>(8 132)</b>	<b>(108 857)</b>	<b>(66 404)</b>	<b>(39 386)</b>	<b>1238.6%</b>	<b>69.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	512 346	512 346	131 782	440 956	475 757	504 797	234.6%	56.5%
Other	15 910	15 910	1 254	8 328	68 496	8 130	563.9%	86.4%
<b>Total funding</b>	<b>528 256</b>	<b>528 256</b>	<b>133 037</b>	<b>449 284</b>	<b>544 253</b>	<b>512 927</b>	<b>237.7%</b>	<b>56.8%</b>
<b>Capital Expenditure</b>								
Water	512 346	512 346	131 782	440 956	475 757	504 797	234.6%	56.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	15 910	15 910	1 254	8 328	68 496	8 130	563.9%	86.4%
<b>Total expenditure</b>	<b>528 256</b>	<b>528 256</b>	<b>133 037</b>	<b>449 284</b>	<b>544 253</b>	<b>512 927</b>	<b>237.7%</b>	<b>56.8%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	15 163	14 621	11 357	15 016	16 067	17 192	32.2%	14.8%
Service charges	109 910	113 745	81 206	102 411	113 269	123 116	26.1%	14.9%
Other own revenue	103 570	92 788	75 384	135 083	133 383	122 795	79.2%	17.7%
<b>Total Revenue</b>	<b>228 643</b>	<b>221 154</b>	<b>167 946</b>	<b>252 510</b>	<b>262 719</b>	<b>263 103</b>	<b>50.4%</b>	<b>16.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	100 564	98 006	74 676	97 306	104 514	111 307	30.3%	14.2%
Debt impairment	529	529		558	588	619	-	-
Bulk purchases	54 827	62 222	23 608	66 000	72 600	79 860	179.6%	50.1%
Other expenditure	70 115	60 396	38 746	87 396	83 667	69 818	125.6%	21.7%
<b>Total Expenditure</b>	<b>226 035</b>	<b>221 154</b>	<b>137 030</b>	<b>251 260</b>	<b>261 369</b>	<b>261 604</b>	<b>83.4%</b>	<b>24.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 608</b>		<b>30 916</b>	<b>1 250</b>	<b>1 350</b>	<b>1 500</b>	<b>(96.0%)</b>	<b>(63.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 656	14 356	12 255	38 814	29 637	31 164	216.7%	36.5%
Other	9 637	3 561	1 360	1 250	1 350	1 500	(8.1%)	3.3%
<b>Total funding</b>	<b>29 293</b>	<b>17 917</b>	<b>13 615</b>	<b>40 064</b>	<b>30 987</b>	<b>32 664</b>	<b>194.3%</b>	<b>33.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			376	3 000	5 800	4 000	697.2%	119.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 154	3 854	6 744	17 556	10 600	12 800	160.3%	23.8%
Other	24 139	14 063	6 495	19 508	14 587	15 864	200.4%	34.7%
<b>Total expenditure</b>	<b>29 293</b>	<b>17 917</b>	<b>13 615</b>	<b>40 064</b>	<b>30 987</b>	<b>32 664</b>	<b>194.3%</b>	<b>33.9%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	53 700	43 525	48 894	56 756	59 903	63 225	16.1%	8.9%
Service charges	49 608	15 872	45 529	58 644	62 146	65 644	28.8%	13.0%
Other own revenue	634 483	632 385	788 701	588 817	586 521	612 789	(25.3%)	(8.1%)
<b>Total Revenue</b>	<b>737 791</b>	<b>691 782</b>	<b>883 125</b>	<b>704 217</b>	<b>708 570</b>	<b>741 658</b>	<b>(20.3%)</b>	<b>(5.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	205 004	202 523	174 541	223 804	238 628	253 411	28.2%	13.2%
Debt impairment	75 215	89 752	50 330	82 000	85 463	88 710	62.9%	20.8%
Bulk purchases				-	-	-	-	-
Other expenditure	357 971	349 875	249 718	307 043	308 496	312 436	23.0%	7.8%
<b>Total Expenditure</b>	<b>638 191</b>	<b>642 150</b>	<b>474 590</b>	<b>612 848</b>	<b>632 587</b>	<b>654 557</b>	<b>29.1%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>99 600</b>	<b>49 631</b>	<b>408 535</b>	<b>91 369</b>	<b>75 983</b>	<b>87 101</b>	<b>(77.6%)</b>	<b>(40.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	132 820	152 699	141 273	110 661	101 824	107 824	(21.7%)	(8.6%)
Other	179 600	159 631	61 779	91 369	91 881	96 103	47.9%	15.9%
<b>Total funding</b>	<b>312 420</b>	<b>312 330</b>	<b>203 052</b>	<b>202 030</b>	<b>193 705</b>	<b>203 927</b>	<b>(0.5%)</b>	<b>0.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	1 000	1 000		3 700	1 000	400	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	258 800	261 661	180 550	145 000	91 900	96 900	(19.7%)	(18.7%)
Other	52 620	49 670	22 503	53 330	100 805	106 627	137.0%	68.0%
<b>Total expenditure</b>	<b>312 420</b>	<b>312 330</b>	<b>203 052</b>	<b>202 030</b>	<b>193 705</b>	<b>203 927</b>	<b>(0.5%)</b>	<b>0.1%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	43 642	43 642	44 717	52 992	56 278	59 598	18.5%	10.0%
Service charges	298 585	298 585	254 875	314 562	337 787	364 191	23.4%	12.6%
Other own revenue	409 365	409 365	383 044	328 713	345 326	363 225	(14.2%)	(1.8%)
<b>Total Revenue</b>	<b>751 592</b>	<b>751 592</b>	<b>682 636</b>	<b>696 267</b>	<b>739 391</b>	<b>787 014</b>	<b>2.0%</b>	<b>4.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	241 177	241 177	210 358	262 055	279 809	298 766	24.6%	12.4%
Debt impairment	10 000	10 000		10 000	10 580	11 194	-	-
Bulk purchases	216 939	216 939	138 120	245 142	261 027	281 909	77.5%	26.8%
Other expenditure	367 013	367 013	183 603	329 053	356 438	372 469	79.2%	26.6%
<b>Total Expenditure</b>	<b>835 129</b>	<b>835 129</b>	<b>532 080</b>	<b>846 250</b>	<b>907 854</b>	<b>964 338</b>	<b>59.0%</b>	<b>21.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(83 537)</b>	<b>(83 537)</b>	<b>150 556</b>	<b>(149 983)</b>	<b>(168 464)</b>	<b>(177 324)</b>	<b>(199.6%)</b>	<b>(205.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	129 264	129 264	109 428	101 346	119 765	122 142	(7.4%)	3.7%
Other	34 674	39 026	29 391	38 930	66 695	36 130	32.5%	7.1%
<b>Total funding</b>	<b>163 938</b>	<b>168 290</b>	<b>138 819</b>	<b>140 276</b>	<b>186 460</b>	<b>158 272</b>	<b>1.0%</b>	<b>4.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	35 059	28 081	24 256	37 050	76 330	58 730	52.7%	34.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	112 264	118 764	105 131	85 346	94 765	97 142	(18.8%)	(2.6%)
Other	16 615	21 445	9 432	17 880	15 365	2 400	89.6%	(36.6%)
<b>Total expenditure</b>	<b>163 938</b>	<b>168 290</b>	<b>138 819</b>	<b>140 276</b>	<b>186 460</b>	<b>158 272</b>	<b>1.0%</b>	<b>4.5%</b>

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

Limpopo: Makhado-Thulamela(LIM345)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	-	-	-	19 500	20 787	22 158	-	-
Service charges	-	-	-	2 850	3 038	3 239	-	-
Other own revenue	-	-	-	244 817	335 579	355 826	-	-
<b>Total Revenue</b>	-	-	-	<b>267 167</b>	<b>359 404</b>	<b>381 223</b>	-	-
<b>Operating Expenditure</b>								
Employee related costs	-	-	-	109 091	116 291	123 967	-	-
Debt impairment	-	-	-	12 437	13 257	14 132	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	131 436	129 984	138 563	-	-
<b>Total Expenditure</b>	-	-	-	<b>252 964</b>	<b>259 532</b>	<b>276 661</b>	-	-
<b>Operating Surplus/(Deficit)</b>	-	-	-	<b>14 203</b>	<b>99 872</b>	<b>104 562</b>	-	-
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	93 137	99 284	105 837	-	-
Other	-	-	-	14 233	15 172	16 174	-	-
<b>Total funding</b>	-	-	-	<b>107 370</b>	<b>114 456</b>	<b>122 011</b>	-	-
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	3 000	8 000	7 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	42 200	44 163	49 454	-	-
Other	-	-	-	62 170	62 293	65 557	-	-
<b>Total expenditure</b>	-	-	-	<b>107 370</b>	<b>114 456</b>	<b>122 011</b>	-	-

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	123 976	61 568	46 099	92 749	99 249	106 204	101.2%	32.1%
Other own revenue	777 809	777 809	506 327	768 314	852 733	934 821	51.7%	22.7%
<b>Total Revenue</b>	<b>901 785</b>	<b>839 377</b>	<b>552 426</b>	<b>861 063</b>	<b>951 982</b>	<b>1 041 025</b>	<b>55.9%</b>	<b>23.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	458 723	417 926	338 398	465 117	502 156	532 086	37.4%	16.3%
Debt impairment				35 813	37 962	40 619	-	-
Bulk purchases				11 500	12 167	12 873	-	-
Other expenditure	374 202	263 712	126 583	246 532	213 156	233 864	94.8%	22.7%
<b>Total Expenditure</b>	<b>832 925</b>	<b>681 638</b>	<b>464 981</b>	<b>758 962</b>	<b>765 441</b>	<b>819 442</b>	<b>63.2%</b>	<b>20.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>68 860</b>	<b>157 739</b>	<b>87 445</b>	<b>102 101</b>	<b>186 540</b>	<b>221 583</b>	<b>16.8%</b>	<b>36.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	839 574	839 574	141 700	683 880	770 475	1 329 316	382.6%	110.9%
Other			476	35 623	23 671	25 044	7381.6%	274.7%
<b>Total funding</b>	<b>839 574</b>	<b>839 574</b>	<b>142 177</b>	<b>719 503</b>	<b>794 146</b>	<b>1 354 360</b>	<b>406.1%</b>	<b>112.0%</b>
<b>Capital Expenditure</b>								
Water	797 731	797 731	133 149	693 137	768 348	1 327 048	420.6%	115.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	41 843	41 843	9 028	26 366	25 798	27 312	192.1%	44.6%
<b>Total expenditure</b>	<b>839 574</b>	<b>839 574</b>	<b>142 177</b>	<b>719 503</b>	<b>794 146</b>	<b>1 354 360</b>	<b>406.1%</b>	<b>112.0%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	15 500	20 677	20 116	21 918	23 233	24 627	9.0%	7.0%
Service charges	19 000	18 400	12 989	26 424	28 009	29 690	103.4%	31.7%
Other own revenue	167 999	171 722	159 233	174 573	182 786	191 829	9.6%	6.4%
<b>Total Revenue</b>	<b>202 499</b>	<b>210 799</b>	<b>192 338</b>	<b>222 915</b>	<b>234 028</b>	<b>246 146</b>	<b>15.9%</b>	<b>8.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	84 291	83 780	69 847	94 375	100 847	108 010	35.1%	15.6%
Debt impairment	6 243	6 243		6 617	6 948	7 296	-	-
Bulk purchases	18 000	20 700	19 200	24 000	26 160	28 514	25.0%	14.1%
Other expenditure	82 162	121 661	61 682	122 649	127 918	131 951	98.8%	28.9%
<b>Total Expenditure</b>	<b>190 695</b>	<b>232 383</b>	<b>150 729</b>	<b>247 642</b>	<b>261 872</b>	<b>275 772</b>	<b>64.3%</b>	<b>22.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 804</b>	<b>(21 584)</b>	<b>41 609</b>	<b>(24 727)</b>	<b>(27 844)</b>	<b>(29 626)</b>	<b>(159.4%)</b>	<b>(189.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 908	49 908	45 931	51 162	52 367	54 867	11.4%	6.1%
Other	11 804	20 971	9 354	13 594	10 617	11 254	45.3%	6.4%
<b>Total funding</b>	<b>56 712</b>	<b>70 878</b>	<b>55 286</b>	<b>64 756</b>	<b>62 984</b>	<b>66 121</b>	<b>17.1%</b>	<b>6.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	9 800	10 206	8 088	11 000	9 120	9 247	36.0%	4.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	39 008	27 254	23 266	26 000	45 367	47 867	11.8%	27.2%
Other	7 904	33 418	23 932	27 756	8 497	9 006	16.0%	(27.8%)
<b>Total expenditure</b>	<b>56 712</b>	<b>70 878</b>	<b>55 286</b>	<b>64 756</b>	<b>62 984</b>	<b>66 121</b>	<b>17.1%</b>	<b>6.1%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	10 866	10 866	9 782	12 383	13 951	15 574	26.6%	16.8%
Service charges	12 284	11 091	6 239	11 957	13 029	14 193	91.7%	31.5%
Other own revenue	128 098	129 991	118 984	158 468	152 376	173 061	33.2%	13.3%
<b>Total Revenue</b>	<b>151 248</b>	<b>151 948</b>	<b>135 004</b>	<b>182 808</b>	<b>179 356</b>	<b>202 828</b>	<b>35.4%</b>	<b>14.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 055	66 166	55 902	72 455	77 018	81 435	29.6%	13.4%
Debt impairment	3 170	6 000		2 300	2 438	2 584	-	-
Bulk purchases	8 500	8 500	5 910	9 299	10 173	11 129	57.3%	23.5%
Other expenditure	55 389	63 594	43 451	71 861	72 600	71 207	65.4%	17.9%
<b>Total Expenditure</b>	<b>133 115</b>	<b>144 261</b>	<b>105 264</b>	<b>155 915</b>	<b>162 229</b>	<b>166 355</b>	<b>48.1%</b>	<b>16.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 134</b>	<b>7 688</b>	<b>29 740</b>	<b>26 893</b>	<b>17 127</b>	<b>36 473</b>	<b>(9.6%)</b>	<b>7.0%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 968	29 621	22 381	44 862	34 902	36 033	100.4%	17.2%
Other	20 309	21 671	6 901	25 865	17 970	38 130	274.8%	76.8%
<b>Total funding</b>	<b>49 277</b>	<b>51 291</b>	<b>29 282</b>	<b>70 727</b>	<b>52 872</b>	<b>74 163</b>	<b>141.5%</b>	<b>36.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	4 400	3 341		500	2 200	8 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	28 414	35 674	21 027	49 614	30 129	47 628	135.9%	31.3%
Other	16 463	12 276	8 255	20 614	20 543	18 535	149.7%	30.9%
<b>Total expenditure</b>	<b>49 277</b>	<b>51 291</b>	<b>29 282</b>	<b>70 727</b>	<b>52 872</b>	<b>74 163</b>	<b>141.5%</b>	<b>36.3%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	332 477	314 000	267 586	357 780	379 247	402 001	33.7%	14.5%
Service charges	1 171 106	1 171 106	1 068 299	1 332 604	1 460 361	1 600 376	24.7%	14.4%
Other own revenue	900 880	768 879	653 662	1 127 941	1 163 029	1 254 261	72.6%	24.3%
<b>Total Revenue</b>	<b>2 404 463</b>	<b>2 253 985</b>	<b>1 989 548</b>	<b>2 818 325</b>	<b>3 002 636</b>	<b>3 256 638</b>	<b>41.7%</b>	<b>17.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	571 451	571 431	512 743	644 064	678 714	729 403	25.6%	12.5%
Debt impairment	50 000	50 000	49 295	50 000	65 000	67 000	1.4%	10.8%
Bulk purchases	767 000	755 500	638 407	839 635	919 148	1 006 191	31.5%	16.4%
Other expenditure	900 109	945 038	815 281	1 044 857	1 140 763	1 158 990	28.2%	12.4%
<b>Total Expenditure</b>	<b>2 288 560</b>	<b>2 321 969</b>	<b>2 015 725</b>	<b>2 578 556</b>	<b>2 803 625</b>	<b>2 961 584</b>	<b>27.9%</b>	<b>13.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>115 903</b>	<b>(67 984)</b>	<b>(26 177)</b>	<b>239 769</b>	<b>199 011</b>	<b>295 054</b>	<b>(1015.9%)</b>	<b>(324.2%)</b>
<b>Capital Funding</b>								
External loans				235 000	134 000	71 000	-	-
Internal contributions	113 833	91 693	91 530	239 441	190 501	204 899	161.6%	30.8%
Transfers and subsidies	466 288	530 506	332 278	622 026	599 451	686 371	87.2%	27.4%
Other		4 086	2 307	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>580 121</b>	<b>626 285</b>	<b>426 115</b>	<b>1 096 467</b>	<b>923 952</b>	<b>962 270</b>	<b>157.3%</b>	<b>31.2%</b>
<b>Capital Expenditure</b>								
Water	171 500	195 456	100 674	555 177	461 101	468 482	451.5%	67.0%
Electricity	14 800	11 750	24 076	31 000	18 226	27 671	28.8%	4.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	122 949	120 450	96 684	192 838	214 488	265 703	99.5%	40.1%
Other	270 872	298 630	204 681	317 452	230 137	200 414	55.1%	(0.7%)
<b>Total expenditure</b>	<b>580 121</b>	<b>626 285</b>	<b>426 115</b>	<b>1 096 467</b>	<b>923 952</b>	<b>962 270</b>	<b>157.3%</b>	<b>31.2%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	20 037	20 037	13 454	21 360	22 684	24 023	58.8%	21.3%
Service charges	6 132	6 132	4 863	6 537	6 942	7 352	34.4%	14.8%
Other own revenue	319 305	326 204	300 172	368 554	372 551	374 573	22.8%	7.7%
<b>Total Revenue</b>	<b>345 475</b>	<b>352 374</b>	<b>318 489</b>	<b>396 451</b>	<b>402 178</b>	<b>405 947</b>	<b>24.5%</b>	<b>8.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	77 013	80 538	63 301	88 442	93 780	100 251	39.7%	16.6%
Debt impairment	29 557	29 557		26 429	23 861	21 743	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	186 308	183 579	75 916	190 570	184 008	190 245	151.0%	35.8%
<b>Total Expenditure</b>	<b>292 878</b>	<b>293 674</b>	<b>139 217</b>	<b>305 440</b>	<b>301 648</b>	<b>312 239</b>	<b>119.4%</b>	<b>30.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>52 598</b>	<b>58 700</b>	<b>179 273</b>	<b>91 011</b>	<b>100 530</b>	<b>93 709</b>	<b>(49.2%)</b>	<b>(19.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			4 379	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	64 047	64 047	27 740	51 466	55 343	58 463	85.5%	28.2%
Other	65 565	65 565	17 849	91 011	100 530	93 709	409.9%	73.8%
<b>Total funding</b>	<b>129 612</b>	<b>129 612</b>	<b>49 968</b>	<b>142 477</b>	<b>155 873</b>	<b>152 172</b>	<b>185.1%</b>	<b>44.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			2 499	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	66 992	66 992	28 166	89 007	112 073	104 090	216.0%	54.6%
Other	62 620	62 620	19 304	53 470	43 800	48 082	177.0%	35.6%
<b>Total expenditure</b>	<b>129 612</b>	<b>129 612</b>	<b>49 968</b>	<b>142 477</b>	<b>155 873</b>	<b>152 172</b>	<b>185.1%</b>	<b>44.9%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	39 913	54 913	20 912	57 659	60 830	64 176	175.7%	45.3%
Other own revenue	587 373	615 659	483 768	613 524	670 342	703 983	26.8%	13.3%
<b>Total Revenue</b>	<b>627 286</b>	<b>670 572</b>	<b>504 680</b>	<b>671 183</b>	<b>731 172</b>	<b>768 159</b>	<b>33.0%</b>	<b>15.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	263 160	247 854	209 052	278 377	299 256	321 695	33.2%	15.5%
Debt impairment	31 930	27 939		51 893	54 747	57 759	-	-
Bulk purchases	52 000	48 000	34 240	50 400	57 960	60 858	47.2%	21.1%
Other expenditure	361 890	407 975	275 228	359 992	390 053	398 744	30.8%	13.2%
<b>Total Expenditure</b>	<b>708 980</b>	<b>731 768</b>	<b>518 520</b>	<b>740 662</b>	<b>802 016</b>	<b>839 056</b>	<b>42.8%</b>	<b>17.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(81 694)</b>	<b>(61 196)</b>	<b>(13 840)</b>	<b>(69 479)</b>	<b>(70 844)</b>	<b>(70 897)</b>	<b>402.0%</b>	<b>72.4%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	301 632	332 467	323 367	286 956	261 797	295 996	(11.3%)	(2.9%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>301 632</b>	<b>332 467</b>	<b>323 367</b>	<b>286 956</b>	<b>261 797</b>	<b>295 996</b>	<b>(11.3%)</b>	<b>(2.9%)</b>
<b>Capital Expenditure</b>								
Water	276 359	289 420	314 037	270 952	231 338	248 536	(13.7%)	(7.5%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		1 100	667	-	-	-	(100.0%)	(100.0%)
Other	25 273	41 947	8 662	16 004	30 459	47 460	84.8%	76.3%
<b>Total expenditure</b>	<b>301 632</b>	<b>332 467</b>	<b>323 367</b>	<b>286 956</b>	<b>261 797</b>	<b>295 996</b>	<b>(11.3%)</b>	<b>(2.9%)</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	28 392	22 805	484 537	46 027	48 788	51 705	(90.5%)	(52.6%)
Service charges	188 997	126 623	97 437	175 334	187 585	200 721	79.9%	27.2%
Other own revenue	88 321	71 027	75 398	82 147	81 939	88 541	9.0%	5.5%
<b>Total Revenue</b>	<b>305 710</b>	<b>220 455</b>	<b>657 373</b>	<b>303 508</b>	<b>318 313</b>	<b>340 966</b>	<b>(53.8%)</b>	<b>(19.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	100 461	112 577	90 853	114 525	117 177	124 620	26.1%	11.1%
Debt impairment	9 530			5 932	6 276	6 640	-	-
Bulk purchases	69 908	69 908	49 277	76 432	83 358	90 935	55.1%	22.7%
Other expenditure	88 486	134 712	48 781	85 066	83 250	80 967	74.4%	18.4%
<b>Total Expenditure</b>	<b>268 385</b>	<b>317 197</b>	<b>188 910</b>	<b>281 955</b>	<b>290 060</b>	<b>303 162</b>	<b>49.3%</b>	<b>17.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>37 325</b>	<b>(96 742)</b>	<b>468 463</b>	<b>21 553</b>	<b>28 252</b>	<b>37 805</b>	<b>(95.4%)</b>	<b>(56.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 898			52 463	72 736	77 331	-	-
Other	37 940	5 963		33 164	14 074	15 310	-	-
<b>Total funding</b>	<b>59 838</b>	<b>5 963</b>		<b>85 627</b>	<b>86 810</b>	<b>92 641</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	3 913	3 463		20 000	72 736	77 331	-	-
Electricity	20 300			6 199	9 074	9 310	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 898			22 262	-	-	-	-
Other	13 727	2 500		37 166	5 000	6 000	-	-
<b>Total expenditure</b>	<b>59 838</b>	<b>5 963</b>		<b>85 627</b>	<b>86 810</b>	<b>92 641</b>	<b>-</b>	<b>-</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	48 381	47 966	12 089	48 780	51 805	54 861	303.5%	65.6%
Service charges	190 094	196 765	69 951	209 707	222 709	235 849	199.8%	49.9%
Other own revenue	158 267	199 231	61 441	151 742	163 408	178 552	147.0%	42.7%
<b>Total Revenue</b>	<b>396 741</b>	<b>443 962</b>	<b>143 482</b>	<b>410 230</b>	<b>437 922</b>	<b>469 262</b>	<b>185.9%</b>	<b>48.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	148 331	147 339	36 178	161 092	172 685	184 593	345.3%	72.2%
Debt impairment	1 650	3 500		1 650	1 752	1 856	-	-
Bulk purchases	111 892	113 892	32 035	124 597	132 323	140 130	288.9%	63.5%
Other expenditure	175 478	306 650	46 507	178 238	185 847	195 515	283.3%	61.4%
<b>Total Expenditure</b>	<b>437 351</b>	<b>571 381</b>	<b>114 720</b>	<b>465 578</b>	<b>492 606</b>	<b>522 093</b>	<b>305.8%</b>	<b>65.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(40 609)</b>	<b>(127 419)</b>	<b>28 763</b>	<b>(55 348)</b>	<b>(54 684)</b>	<b>(52 830)</b>	<b>(292.4%)</b>	<b>(222.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 154	48 154	33 910	18 500	-	-	(45.4%)	(100.0%)
Other	27 750	27 750	5 562	49 580	-	-	791.4%	(100.0%)
<b>Total funding</b>	<b>75 904</b>	<b>75 904</b>	<b>39 472</b>	<b>68 080</b>	<b>-</b>	<b>-</b>	<b>72.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	26 447	26 447	18 997	39 939	-	-	110.2%	(100.0%)
Electricity	2 893	2 893	3	7 000	-	-	274409.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 492	30 492	19 490	18 098	-	-	(7.1%)	(100.0%)
Other	16 072	16 072	982	3 043	-	-	210.0%	(100.0%)
<b>Total expenditure</b>	<b>75 904</b>	<b>75 904</b>	<b>39 472</b>	<b>68 080</b>	<b>-</b>	<b>-</b>	<b>72.5%</b>	<b>(100.0%)</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	59 959	59 151	45 366	94 648	100 301	106 274	108.6%	32.8%
Service charges	150 578	153 215	115 024	172 645	182 339	192 899	50.1%	18.8%
Other own revenue	130 411	118 604	81 258	110 741	120 785	131 807	36.3%	17.5%
<b>Total Revenue</b>	<b>340 949</b>	<b>330 970</b>	<b>241 648</b>	<b>378 034</b>	<b>403 426</b>	<b>430 980</b>	<b>56.4%</b>	<b>21.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	107 833	106 080	82 592	104 758	110 052	116 655	26.8%	12.2%
Debt impairment	27 712	32 712	5 513	15 000	15 750	16 538	172.1%	44.2%
Bulk purchases	82 369	95 369	76 626	104 906	115 397	122 653	36.9%	17.0%
Other expenditure	150 312	162 803	100 888	151 539	155 569	168 025	50.2%	18.5%
<b>Total Expenditure</b>	<b>368 226</b>	<b>396 964</b>	<b>265 619</b>	<b>376 203</b>	<b>396 767</b>	<b>423 870</b>	<b>41.6%</b>	<b>16.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(27 277)</b>	<b>(65 994)</b>	<b>(23 972)</b>	<b>1 831</b>	<b>6 659</b>	<b>7 110</b>	<b>(107.6%)</b>	<b>(166.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 813	73 054	30 794	79 442	78 924	99 050	158.0%	47.6%
Other	19 370	16 259	9 527	1 310	6 340	8 882	(86.2%)	(2.3%)
<b>Total funding</b>	<b>53 183</b>	<b>89 313</b>	<b>40 321</b>	<b>80 752</b>	<b>85 264</b>	<b>107 932</b>	<b>100.3%</b>	<b>38.8%</b>
<b>Capital Expenditure</b>								
Water	10 000	17 500	14 153	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000	1 287	17 259	30 470	23 535	1241.1%	163.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 664	42 599	11 263	51 184	54 794	84 397	354.4%	95.7%
Other	15 519	27 213	13 617	12 310	-	-	(9.6%)	(100.0%)
<b>Total expenditure</b>	<b>53 183</b>	<b>89 313</b>	<b>40 321</b>	<b>80 752</b>	<b>85 264</b>	<b>107 932</b>	<b>100.3%</b>	<b>38.8%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	54 403	56 403	18 610	59 967	62 011	64 550	222.2%	51.4%
Service charges	305 469	310 469	108 687	343 026	355 782	389 558	215.6%	53.0%
Other own revenue	431 707	433 375	289 372	446 869	474 900	506 696	54.4%	20.5%
<b>Total Revenue</b>	<b>791 578</b>	<b>800 246</b>	<b>416 669</b>	<b>849 862</b>	<b>892 694</b>	<b>960 803</b>	<b>104.0%</b>	<b>32.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	241 237	253 613	89 933	279 955	295 579	309 034	211.3%	50.9%
Debt impairment	47 821	47 821		44 000	45 000	47 000	-	-
Bulk purchases	197 975	207 577	84 324	213 935	234 977	249 428	153.7%	43.5%
Other expenditure	296 525	379 788	107 812	310 913	315 827	351 033	188.4%	48.2%
<b>Total Expenditure</b>	<b>783 558</b>	<b>888 799</b>	<b>282 068</b>	<b>848 803</b>	<b>891 383</b>	<b>956 494</b>	<b>200.9%</b>	<b>50.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 020</b>	<b>(88 553)</b>	<b>134 601</b>	<b>1 059</b>	<b>1 311</b>	<b>4 309</b>	<b>(99.2%)</b>	<b>(68.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	119 221	159 825	29 752	89 916	70 115	76 682	202.2%	37.1%
Transfers and subsidies	290 668	361 628	326 081	318 486	325 230	377 719	(2.3%)	5.0%
Other				-	-	-	-	-
<b>Total funding</b>	<b>409 889</b>	<b>521 452</b>	<b>355 833</b>	<b>408 402</b>	<b>395 345</b>	<b>454 401</b>	<b>14.8%</b>	<b>8.5%</b>
<b>Capital Expenditure</b>								
Water	279 536	376 605	291 111	229 160	209 083	251 488	(21.3%)	(4.8%)
Electricity	19 769	28 186	11 060	29 242	33 013	33 431	164.4%	44.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	48 633	56 256	31 823	53 517	49 323	35 500	68.2%	3.7%
Other	61 951	60 405	21 839	96 483	103 926	133 982	341.8%	83.1%
<b>Total expenditure</b>	<b>409 889</b>	<b>521 452</b>	<b>355 833</b>	<b>408 402</b>	<b>395 345</b>	<b>454 401</b>	<b>14.8%</b>	<b>8.5%</b>

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

Limpopo: Modimolle-Mookgopong(LIM368)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	-	-	-	58 982	64 245	69 424	-	-
Service charges	-	-	-	258 259	281 627	303 866	-	-
Other own revenue	-	-	-	146 265	145 247	153 521	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>463 506</b>	<b>491 120</b>	<b>526 812</b>	<b>-</b>	<b>-</b>
<b>Operating Expenditure</b>								
Employee related costs	-	-	-	180 977	196 216	208 388	-	-
Debt impairment	-	-	-	24 690	26 229	27 842	-	-
Bulk purchases	-	-	-	163 478	174 847	186 366	-	-
Other expenditure	-	-	-	185 740	193 183	205 525	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>554 886</b>	<b>590 476</b>	<b>628 121</b>	<b>-</b>	<b>-</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(91 380)</b>	<b>(99 356)</b>	<b>(101 309)</b>	<b>-</b>	<b>-</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	87 442	93 311	96 534	-	-
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 442</b>	<b>93 311</b>	<b>96 534</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	69 342	67 711	69 211	-	-
Electricity	-	-	-	8 000	15 000	15 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	6 500	7 000	7 524	-	-
Other	-	-	-	3 600	3 600	4 800	-	-
<b>Total expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 442</b>	<b>93 311</b>	<b>96 534</b>	<b>-</b>	<b>-</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	2 034	2 034	1 185	1 848	3 024	30 203	55.9%	194.3%
Other own revenue	151 635	151 635	146 646	128 473	131 435	134 748	(12.4%)	(2.8%)
<b>Total Revenue</b>	<b>153 669</b>	<b>153 669</b>	<b>147 831</b>	<b>130 321</b>	<b>134 459</b>	<b>164 950</b>	<b>(11.8%)</b>	<b>3.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	74 336	74 336	58 525	79 949	85 705	91 619	36.6%	16.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	92 672	92 672	68 209	73 852	71 150	74 391	8.3%	2.9%
<b>Total Expenditure</b>	<b>167 008</b>	<b>167 008</b>	<b>126 734</b>	<b>153 801</b>	<b>156 855</b>	<b>166 010</b>	<b>21.4%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 339)</b>	<b>(13 339)</b>	<b>21 097</b>	<b>(23 480)</b>	<b>(22 396)</b>	<b>(1 060)</b>	<b>(211.3%)</b>	<b>(136.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
<b>Total funding</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				-	-	-	-	-
<b>Total expenditure</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	26 766	26 766	32 803	28 372	30 075	31 879	(13.5%)	(0.9%)
Service charges	56 599	54 224	47 058	58 611	62 246	65 980	24.6%	11.9%
Other own revenue	141 404	142 735	68 112	142 605	151 814	161 636	109.4%	33.4%
<b>Total Revenue</b>	<b>224 769</b>	<b>223 725</b>	<b>147 973</b>	<b>229 589</b>	<b>244 135</b>	<b>259 496</b>	<b>55.2%</b>	<b>20.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	65 178	62 237	46 699	70 710	74 952	79 449	51.4%	19.4%
Debt impairment	6 900			7 314	7 753	8 218	-	-
Bulk purchases	27 221	27 221	19 499	29 355	31 566	33 460	50.5%	19.7%
Other expenditure	206 117	229 378	62 478	140 877	147 257	157 052	125.5%	36.0%
<b>Total Expenditure</b>	<b>305 416</b>	<b>318 836</b>	<b>128 676</b>	<b>248 256</b>	<b>261 528</b>	<b>278 180</b>	<b>92.9%</b>	<b>29.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(80 647)</b>	<b>(95 111)</b>	<b>19 297</b>	<b>(18 667)</b>	<b>(17 394)</b>	<b>(18 684)</b>	<b>(196.7%)</b>	<b>(198.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	899	-	-
Transfers and subsidies	32 405	52 855	39 640	31 917	32 571	35 283	(19.5%)	(3.8%)
Other	38 410	35 600	21 647	33 591	36 366	37 649	55.2%	20.3%
<b>Total funding</b>	<b>70 815</b>	<b>88 455</b>	<b>61 287</b>	<b>65 508</b>	<b>68 937</b>	<b>73 831</b>	<b>6.9%</b>	<b>6.4%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	1 850	2 666	1 368	1 830	1 940	2 056	33.7%	14.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	63 915	80 355	51 149	48 260	51 503	55 350	(5.6%)	2.7%
Other	5 050	5 434	8 770	15 418	15 495	16 425	75.8%	23.3%
<b>Total expenditure</b>	<b>70 815</b>	<b>88 455</b>	<b>61 287</b>	<b>65 508</b>	<b>68 937</b>	<b>73 831</b>	<b>6.9%</b>	<b>6.4%</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	26 182	24 797	22 284	23 981	25 468	26 971	7.6%	6.6%
Service charges	67 601	66 337	65 448	81 102	86 130	91 212	23.9%	11.7%
Other own revenue	237 440	233 912	231 968	232 523	248 475	264 951	0.2%	4.5%
<b>Total Revenue</b>	<b>331 224</b>	<b>325 046</b>	<b>319 701</b>	<b>337 606</b>	<b>360 073</b>	<b>383 133</b>	<b>5.6%</b>	<b>6.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	115 256	106 109	92 506	109 053	115 814	122 648	17.9%	9.9%
Debt impairment	11 000	11 000	(2)	12 688	13 474	14 269	(720575.9%)	(2108.5%)
Bulk purchases	60 000	61 270	73 317	64 961	68 988	73 059	(11.4%)	(0.1%)
Other expenditure	154 175	170 245	116 267	142 213	143 691	149 471	22.3%	8.7%
<b>Total Expenditure</b>	<b>340 431</b>	<b>348 624</b>	<b>282 089</b>	<b>328 915</b>	<b>341 969</b>	<b>359 446</b>	<b>16.6%</b>	<b>8.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 207)</b>	<b>(23 578)</b>	<b>37 612</b>	<b>8 690</b>	<b>18 104</b>	<b>23 687</b>	<b>(76.9%)</b>	<b>(14.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	63 102	77 739	64 134	75 419	66 212	69 386	17.6%	2.7%
Other	36 879	46 716	24 114	19 030	14 000	18 500	(21.1%)	(8.5%)
<b>Total funding</b>	<b>99 981</b>	<b>124 455</b>	<b>88 248</b>	<b>94 449</b>	<b>80 212</b>	<b>87 886</b>	<b>7.0%</b>	<b>(0.1%)</b>
<b>Capital Expenditure</b>								
Water			858	-	-	-	(100.0%)	(100.0%)
Electricity	12 300	24 228	10 563	14 500	11 500	10 000	37.3%	(1.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 381	86 692	69 479	62 719	58 280	68 478	(9.7%)	(0.5%)
Other	8 300	13 536	7 348	17 230	10 432	9 408	134.5%	8.6%
<b>Total expenditure</b>	<b>99 981</b>	<b>124 455</b>	<b>88 248</b>	<b>94 449</b>	<b>80 212</b>	<b>87 886</b>	<b>7.0%</b>	<b>(0.1%)</b>

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	32 828	31 834	29 181	33 426	33 521	35 000	14.5%	6.2%
Service charges				-	-	-	-	-
Other own revenue	269 959	271 453	264 216	268 409	282 467	301 885	1.6%	4.5%
<b>Total Revenue</b>	<b>302 787</b>	<b>303 287</b>	<b>293 397</b>	<b>301 835</b>	<b>315 988</b>	<b>336 885</b>	<b>2.9%</b>	<b>4.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 047	51 285	47 527	71 518	75 842	81 076	50.5%	19.5%
Debt impairment	18 935	30 000		17 280	18 524	19 802	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	143 633	173 626	133 210	142 316	151 393	166 295	6.8%	7.7%
<b>Total Expenditure</b>	<b>228 615</b>	<b>254 911</b>	<b>180 737</b>	<b>231 114</b>	<b>245 759</b>	<b>267 173</b>	<b>27.9%</b>	<b>13.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>74 172</b>	<b>48 376</b>	<b>112 661</b>	<b>70 721</b>	<b>70 229</b>	<b>69 712</b>	<b>(37.2%)</b>	<b>(14.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	134 040	151 140	127 941	154 910	133 799	136 930	21.1%	2.3%
Other				-	-	-	-	-
<b>Total funding</b>	<b>134 040</b>	<b>151 140</b>	<b>127 941</b>	<b>154 910</b>	<b>133 799</b>	<b>136 930</b>	<b>21.1%</b>	<b>2.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	2 100	2 100	1 074	7 000	-	-	552.1%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	116 690	133 490	115 701	129 260	126 619	130 430	11.7%	4.1%
Other	15 250	15 550	11 166	18 650	7 180	6 500	67.0%	(16.5%)
<b>Total expenditure</b>	<b>134 040</b>	<b>151 140</b>	<b>127 941</b>	<b>154 910</b>	<b>133 799</b>	<b>136 930</b>	<b>21.1%</b>	<b>2.3%</b>

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

Limpopo: Fetakgomo-Greater Tubatse(LIM476)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	-	-	-	99 298	103 995	108 914	-	-
Service charges	-	-	-	12 926	13 696	14 511	-	-
Other own revenue	-	-	-	352 631	388 436	416 509	-	-
<b>Total Revenue</b>	-	-	-	<b>464 854</b>	<b>506 127</b>	<b>539 935</b>	-	-
<b>Operating Expenditure</b>								
Employee related costs	-	-	-	160 342	170 233	182 639	-	-
Debt impairment	-	-	-	30 387	31 953	33 600	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	290 363	292 964	301 418	-	-
<b>Total Expenditure</b>	-	-	-	<b>481 092</b>	<b>495 150</b>	<b>517 656</b>	-	-
<b>Operating Surplus/(Deficit)</b>	-	-	-	<b>(16 238)</b>	<b>10 977</b>	<b>22 279</b>	-	-
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	162 019	169 457	168 442	-	-
Other	-	-	-	78 995	29 050	8 100	-	-
<b>Total funding</b>	-	-	-	<b>241 014</b>	<b>198 507</b>	<b>176 542</b>	-	-
<b>Capital Expenditure</b>								
Water	-	-	-	300	200	500	-	-
Electricity	-	-	-	80 300	80 600	80 700	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	92 479	72 507	63 550	-	-
Other	-	-	-	67 934	45 200	31 792	-	-
<b>Total expenditure</b>	-	-	-	<b>241 014</b>	<b>198 507</b>	<b>176 542</b>	-	-

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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	48 510		49 144	46 427	13 399	15 459	(5.5%)	(32.0%)
Other own revenue	636 808	993 474	476 903	836 409	878 202	909 498	75.4%	24.0%
<b>Total Revenue</b>	<b>685 318</b>	<b>993 474</b>	<b>526 047</b>	<b>882 836</b>	<b>891 601</b>	<b>924 957</b>	<b>67.8%</b>	<b>20.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	297 433	295 954	265 318	297 799	318 258	342 445	12.2%	8.9%
Debt impairment	9 872			3 800	4 036	4 274	-	-
Bulk purchases	116 935	121 644	123 138	127 160	135 044	143 012	3.3%	5.1%
Other expenditure	283 286	575 876	418 060	483 095	429 989	402 812	15.6%	(1.2%)
<b>Total Expenditure</b>	<b>707 526</b>	<b>993 474</b>	<b>806 517</b>	<b>911 855</b>	<b>887 327</b>	<b>892 544</b>	<b>13.1%</b>	<b>3.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(22 208)</b>		<b>(280 470)</b>	<b>(29 018)</b>	<b>4 274</b>	<b>32 413</b>	<b>(89.7%)</b>	<b>(148.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	1 046 466	735 716	207 282	690 166	851 042	974 794	233.0%	67.5%
Other	31 000	36 050	20 591	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>1 077 466</b>	<b>771 766</b>	<b>227 873</b>	<b>690 166</b>	<b>851 042</b>	<b>974 794</b>	<b>202.9%</b>	<b>62.3%</b>
<b>Capital Expenditure</b>								
Water	1 046 466	735 716	218 443	667 866	849 223	972 867	205.7%	64.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	31 000	36 050	9 335	22 300	1 819	1 927	138.9%	(40.9%)
<b>Total expenditure</b>	<b>1 077 466</b>	<b>771 766</b>	<b>227 778</b>	<b>690 166</b>	<b>851 042</b>	<b>974 794</b>	<b>203.0%</b>	<b>62.4%</b>

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