

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	1 310 148	1 364 353	1 213 709	1 447 469	1 563 351	1 665 245	19.3%	11.1%
Service charges	4 289 647	4 111 333	3 371 818	4 484 204	4 820 489	5 151 346	33.0%	15.2%
Other own revenue	9 361 364	8 868 361	8 083 612	10 455 191	10 934 865	11 445 519	29.3%	12.3%
Total Revenue	14 961 159	14 344 047	12 669 140	16 386 863	17 318 705	18 262 110	29.3%	13.0%
Operating Expenditure								
Employee related costs	5 002 181	4 859 823	4 205 309	5 446 699	5 764 924	6 120 834	29.5%	13.3%
Debt impairment	554 159	552 141	157 839	564 697	578 204	586 498	257.8%	54.9%
Bulk purchases	2 762 425	2 587 153	2 143 048	2 757 278	2 936 144	3 108 009	28.7%	13.2%
Other expenditure	6 543 328	6 828 910	5 481 005	7 030 254	7 260 254	7 600 421	28.3%	11.5%
Total Expenditure	14 862 094	14 828 026	11 987 201	15 798 928	16 539 527	17 415 763	31.8%	13.3%
Operating Surplus/(Deficit)	99 065	(483 979)	681 939	587 935	779 179	846 347	(13.8%)	7.5%
Capital Funding								
External loans	255 000	251 807	152 998	273 745	30 000	30 000	78.9%	(41.9%)
Internal contributions	363 105	340 416	217 057	554 201	558 155	568 375	155.3%	37.8%
Transfers and subsidies	4 482 628	4 516 782	3 337 784	4 586 349	4 617 824	5 261 292	37.4%	16.4%
Other	715 624	931 172	472 231	847 500	833 826	723 960	79.5%	15.3%
Total funding	5 816 357	6 040 176	4 180 069	6 261 795	6 039 805	6 583 628	49.8%	16.3%
Capital Expenditure								
Water	2 986 829	2 881 853	2 116 270	3 232 360	3 162 161	3 573 169	52.7%	19.1%
Electricity	326 356	294 675	204 380	386 412	505 306	595 519	89.1%	42.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 359 846	1 471 128	1 316 879	1 546 411	1 565 037	1 612 148	17.4%	7.0%
Other	1 143 325	1 392 519	542 541	1 096 612	807 300	802 791	102.1%	14.0%
Total expenditure	5 816 357	6 040 176	4 180 069	6 261 795	6 039 805	6 583 628	49.8%	16.3%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	34 000	30 000	31 584	30 000	31 710	33 486	(5.0%)	2.0%
Service charges	4 200	4 300	4 302	4 300	4 545	4 800	(0.1%)	3.7%
Other own revenue	266 335	272 262	240 531	268 301	282 477	295 384	11.5%	7.1%
Total Revenue	304 535	306 562	276 417	302 601	318 732	333 670	9.5%	6.5%
Operating Expenditure								
Employee related costs	122 279	115 181	111 837	133 873	141 494	149 375	19.7%	10.1%
Debt impairment	20 000	15 000		15 000	20 000	20 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	144 281	149 443	112 292	152 439	185 304	194 277	35.8%	20.0%
Total Expenditure	286 560	279 624	224 129	301 312	346 798	363 652	34.4%	17.5%
Operating Surplus/(Deficit)	17 975	26 938	52 288	1 289	(28 065)	(29 982)	(97.5%)	(183.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 936	81 524	61 531	81 736	75 253	78 964	32.8%	8.7%
Other	50 941	59 794	49 554	31 288	57 023	46 040	(36.9%)	(2.4%)
Total funding	112 877	141 318	111 085	113 024	132 276	125 004	1.7%	4.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 400	28 571	23 294	21 500	21 500	11 500	(7.7%)	(21.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	36 500	35 381	37 076	34 190	37 006	69 016	(7.8%)	23.0%
Other	63 977	77 366	50 715	57 333	73 770	44 488	13.0%	(4.3%)
Total expenditure	112 877	141 318	111 085	113 024	132 276	125 004	1.7%	4.0%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	9 600	9 600	8 767	10 214	10 796	11 401	16.5%	9.2%
Service charges	25 984	32 843	14 840	25 958	27 438	28 974	74.9%	25.0%
Other own revenue	242 653	265 456	231 918	262 500	274 297	288 287	13.2%	7.5%
Total Revenue	278 237	307 899	255 525	298 672	312 531	328 662	16.9%	8.8%
Operating Expenditure								
Employee related costs	69 730	69 433	65 954	73 885	78 096	82 469	12.0%	7.7%
Debt impairment	5 574	5 241		5 751	6 078	6 419	-	-
Bulk purchases	10 038	14 038	13 030	14 965	15 893	16 830	14.8%	8.9%
Other expenditure	121 954	116 107	102 209	123 601	130 560	137 849	20.9%	10.5%
Total Expenditure	207 297	204 819	181 194	218 201	230 627	243 568	20.4%	10.4%
Operating Surplus/(Deficit)	70 940	103 079	74 331	80 471	81 903	85 094	8.3%	4.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 976	53 215	50 517	61 162	61 920	65 427	21.1%	9.0%
Other	88 429	111 840	54 902	80 471	81 903	85 094	46.6%	15.7%
Total funding	143 405	165 055	105 419	141 633	143 823	150 521	34.4%	12.6%
Capital Expenditure								
Water				1 000	-	-	-	-
Electricity	10 776	24 616	8 916	8 520	10 151	6 987	(4.4%)	(7.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 495	78 922	61 892	65 013	49 219	65 018	5.0%	1.7%
Other	90 134	61 517	34 612	67 099	84 453	78 517	93.9%	31.4%
Total expenditure	143 405	165 055	105 419	141 633	143 823	150 521	34.4%	12.6%

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

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	77 000	77 000	90 534	90 500	95 611	100 914	(0.0%)	3.7%
Service charges	518 881	518 881	451 046	532 683	563 043	594 570	18.1%	9.6%
Other own revenue	410 613	413 373	416 701	435 614	450 515	478 246	4.5%	4.7%
Total Revenue	1 006 494	1 009 255	958 281	1 058 797	1 109 169	1 173 729	10.5%	7.0%
Operating Expenditure								
Employee related costs	296 974	296 974	272 842	320 278	339 214	358 934	17.4%	9.6%
Debt impairment	24 141	24 141		27 351	28 965	30 645	-	-
Bulk purchases	332 500	332 500	273 669	345 000	365 355	386 546	26.1%	12.2%
Other expenditure	393 088	396 083	275 541	412 251	415 686	439 419	49.6%	16.8%
Total Expenditure	1 046 702	1 049 698	822 052	1 104 879	1 149 220	1 215 543	34.4%	13.9%
Operating Surplus/(Deficit)	(40 208)	(40 443)	136 229	(46 083)	(40 051)	(41 814)	(133.8%)	(167.5%)
Capital Funding								
External loans	20 000	16 807	9 425	34 745	30 000	30 000	268.6%	47.1%
Internal contributions				-	-	-	-	-
Transfers and subsidies	92 307	92 307	117 258	91 145	96 501	102 153	(22.3%)	(4.5%)
Other	21 381	38 469	23 826	15 235	17 307	17 041	(36.1%)	(10.6%)
Total funding	133 688	147 582	150 508	141 125	143 808	149 194	(6.2%)	(0.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	29 500	27 800	12 319	45 000	45 885	46 806	265.3%	56.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	94 207	106 772	131 060	95 890	97 688	102 153	(26.8%)	(8.0%)
Other	9 981	13 010	7 129	235	235	235	(96.7%)	(67.9%)
Total expenditure	133 688	147 582	150 508	141 125	143 808	149 194	(6.2%)	(0.3%)

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	106 776	106 776	90 683	113 609	120 085	126 810	25.3%	11.8%
Service charges	133 683	133 683	112 879	142 239	150 347	158 766	26.0%	12.0%
Other own revenue	206 966	206 966	151 915	219 823	230 834	239 734	44.7%	16.4%
Total Revenue	447 425	447 425	355 477	475 672	501 266	525 310	33.8%	13.9%
Operating Expenditure								
Employee related costs	129 304	129 304	117 150	143 682	153 308	163 427	22.6%	11.7%
Debt impairment	35 525	35 525		37 799	39 953	42 191	-	-
Bulk purchases	92 259	92 259	81 354	98 163	103 759	109 569	20.7%	10.4%
Other expenditure	219 267	219 267	170 314	226 743	236 575	250 622	33.1%	13.7%
Total Expenditure	476 355	476 355	368 818	506 387	533 595	565 809	37.3%	15.3%
Operating Surplus/(Deficit)	(28 930)	(28 930)	(13 341)	(30 715)	(32 329)	(40 499)	130.2%	44.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 460	29 568	24 288	47 219	34 403	54 352	94.4%	30.8%
Other	19 000	20 200	9 364	15 900	15 900	25 596	69.8%	39.8%
Total funding	48 460	49 768	33 651	63 119	50 303	79 948	87.6%	33.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 600	12 600	3 531	15 250	9 250	25 250	331.9%	92.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 060	20 305	18 614	25 177	34 403	48 048	35.3%	37.2%
Other	12 800	16 863	11 506	22 692	6 650	6 650	97.2%	(16.7%)
Total expenditure	48 460	49 768	33 651	63 119	50 303	79 948	87.6%	33.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	31 587	58 321	59 895	51 279	54 202	57 237	(14.4%)	(1.5%)
Service charges	2 695	3 021	3 022	3 607	3 813	4 026	19.3%	10.0%
Other own revenue	110 036	109 320	108 883	121 404	124 749	120 497	11.5%	3.4%
Total Revenue	144 318	170 662	171 801	176 290	182 764	181 760	2.6%	1.9%
Operating Expenditure								
Employee related costs	50 489	51 688	49 470	66 787	71 462	76 464	35.0%	15.6%
Debt impairment	4 550	13 404		19 262	20 360	21 500	-	-
Bulk purchases	940	1 332	869	1 417	1 498	1 582	63.1%	22.1%
Other expenditure	92 324	102 701	46 483	102 282	105 140	111 254	120.0%	33.8%
Total Expenditure	148 303	169 125	96 821	189 748	198 460	210 800	96.0%	29.6%
Operating Surplus/(Deficit)	(3 985)	1 537	74 980	(13 458)	(15 696)	(29 039)	(117.9%)	(172.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	33 748	34 669	10 441	68 822	34 380	18 998	559.2%	22.1%
Transfers and subsidies	47 918	49 660	49 660	27 223	28 600	30 054	(45.2%)	(15.4%)
Other				-	-	-	-	-
Total funding	81 666	84 329	60 101	96 045	62 980	49 052	59.8%	(6.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	500	1 700		1 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 744	30 572	22 487	80 666	51 000	37 051	258.7%	18.1%
Other	49 422	52 057	37 615	14 379	11 980	12 001	(61.8%)	(31.7%)
Total expenditure	81 666	84 329	60 101	96 045	62 980	49 052	59.8%	(6.5%)

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

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	237 920	206 628	60 438	237 920	252 345	266 927	293.7%	64.1%
Other own revenue	717 144		192 006	788 439	872 089	952 651	310.6%	70.6%
Total Revenue	955 064	206 628	252 444	1 026 359	1 124 434	1 219 577	306.6%	69.0%
Operating Expenditure								
Employee related costs	367 641	324 488	338 856	385 590	412 196	440 225	13.8%	9.1%
Debt impairment	23 582	23 399		23 399	24 807	26 294	-	-
Bulk purchases	175 887	7 000	60 220	152 840	159 300	168 699	153.8%	41.0%
Other expenditure	496 811	435 488	401 011	473 485	514 744	526 411	18.1%	9.5%
Total Expenditure	1 063 921	790 375	800 087	1 035 314	1 111 047	1 161 628	29.4%	13.2%
Operating Surplus/(Deficit)	(108 857)	(583 747)	(547 644)	(8 955)	13 387	57 949	(98.4%)	(147.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	440 956	288 907	318 727	559 950	600 424	194 600	75.7%	(15.2%)
Other	8 328	235 551	6 329	80 885	66 794	-	1178.0%	(100.0%)
Total funding	449 284	524 458	325 056	640 835	667 218	194 600	97.1%	(15.7%)
Capital Expenditure								
Water	440 956	288 907	301 615	604 645	629 368	165 000	100.5%	(18.2%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 328	235 551	23 441	36 190	37 850	29 600	54.4%	8.1%
Total expenditure	449 284	524 458	325 056	640 835	667 218	194 600	97.1%	(15.7%)

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

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	15 016	15 640	15 819	17 384	18 410	19 477	9.9%	7.2%
Service charges	102 411	106 734	110 200	118 947	125 966	133 271	7.9%	6.5%
Other own revenue	135 083	162 330	103 444	159 734	160 613	174 151	54.4%	19.0%
Total Revenue	252 510	284 704	229 463	296 065	304 989	326 899	29.0%	12.5%
Operating Expenditure								
Employee related costs	97 306	100 990	91 292	104 514	110 681	117 100	14.5%	8.7%
Debt impairment	558	558		588	623	659	-	-
Bulk purchases	66 000	74 795	58 470	72 000	76 248	80 670	23.1%	11.3%
Other expenditure	87 396	107 111	107 099	118 964	115 788	126 145	11.1%	5.6%
Total Expenditure	251 260	283 454	256 861	296 066	303 340	324 574	15.3%	8.1%
Operating Surplus/(Deficit)	1 250	1 250	(27 398)	(1)	1 649	2 325	(100.0%)	(143.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 814	38 814	28 760	47 468	40 984	52 585	65.0%	22.3%
Other	1 250	1 250		-	1 652	2 324	-	-
Total funding	40 064	40 064	28 760	47 468	42 636	54 909	65.0%	24.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	3 000	1 983	18 000	10 000	20 000	807.5%	116.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 556	17 556	14 304	10 000	12 800	13 568	(30.1%)	(1.7%)
Other	19 508	19 508	12 473	19 468	19 836	21 341	56.1%	19.6%
Total expenditure	40 064	40 064	28 760	47 468	42 636	54 909	65.0%	24.1%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	56 756	53 286	50 290	83 228	126 025	133 334	65.5%	38.4%
Service charges	58 644	15 313	53 401	72 155	92 000	97 336	35.1%	22.2%
Other own revenue	588 817	574 571	450 240	627 396	599 973	631 221	39.3%	11.9%
Total Revenue	704 217	643 170	553 930	782 780	817 998	861 891	41.3%	15.9%
Operating Expenditure								
Employee related costs	223 804	188 412	209 801	266 533	282 258	298 629	27.0%	12.5%
Debt impairment	82 000	66 336		71 251	75 455	79 831	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	307 043	327 166	182 674	294 105	275 078	293 882	61.0%	17.2%
Total Expenditure	612 848	581 914	392 475	631 889	632 791	672 343	61.0%	19.7%
Operating Surplus/(Deficit)	91 369	61 256	161 455	150 891	185 206	189 548	(6.5%)	5.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	110 661	94 661	84 591	101 159	107 119	113 410	19.6%	10.3%
Other	91 369	109 400	75 157	150 891	185 206	189 428	100.8%	36.1%
Total funding	202 030	204 061	159 748	252 050	292 325	302 838	57.8%	23.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 700	3 298	1 279	1 500	21 500	29 139	17.3%	183.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	145 000	142 805	124 078	160 400	174 000	150 679	29.3%	6.7%
Other	53 330	57 958	34 391	90 150	96 825	123 020	162.1%	52.9%
Total expenditure	202 030	204 061	159 748	252 050	292 325	302 838	57.8%	23.8%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	52 992	52 992	49 724	55 915	51 511	62 412	12.5%	7.9%
Service charges	314 562	314 562	233 625	327 451	333 989	340 663	40.2%	13.4%
Other own revenue	328 713	328 713	346 123	419 888	449 378	467 919	21.3%	10.6%
Total Revenue	696 267	696 267	629 472	803 254	834 878	870 994	27.6%	11.4%
Operating Expenditure								
Employee related costs	262 055	262 055	198 705	282 794	282 965	299 725	42.3%	14.7%
Debt impairment	10 000	10 000		10 000	-	-	-	-
Bulk purchases	245 142	245 142	82 862	212 748	256 109	279 523	156.7%	50.0%
Other expenditure	329 053	329 053	224 283	335 959	384 264	391 684	49.8%	20.4%
Total Expenditure	846 250	846 250	505 850	841 501	923 337	970 932	66.4%	24.3%
Operating Surplus/(Deficit)	(149 983)	(149 983)	123 622	(38 247)	(88 460)	(99 938)	(130.9%)	(193.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	101 346	101 346	71 358	114 390	119 580	144 809	60.3%	26.6%
Other	38 930	38 930	22 969	49 367	86 790	60 022	114.9%	37.7%
Total funding	140 276	140 276	94 327	163 757	206 370	204 831	73.6%	29.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	37 050	37 050	23 152	53 616	103 665	95 050	131.6%	60.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	85 346	85 346	62 111	88 890	94 580	99 809	43.1%	17.1%
Other	17 880	17 880	9 064	21 251	8 125	9 972	134.4%	3.2%
Total expenditure	140 276	140 276	94 327	163 757	206 370	204 831	73.6%	29.5%

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

Limpopo: Collins Chabane(LIM345)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	19 500	19 500	8 102	11 000	11 800	12 500	35.8%	15.5%
Service charges	2 850	2 850	5 004	4 814	5 005	5 478	(3.8%)	3.1%
Other own revenue	244 817	236 831	232 110	328 822	347 860	363 067	41.7%	16.1%
Total Revenue	267 167	259 181	245 217	344 636	364 665	381 045	40.5%	15.8%
Operating Expenditure								
Employee related costs	109 091	89 591	28 337	113 805	120 292	127 029	301.6%	64.9%
Debt impairment	12 437	17 437		15 257	16 112	17 014	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	131 436	130 836	32 505	136 658	159 856	173 642	320.4%	74.8%
Total Expenditure	252 964	237 864	60 841	265 721	296 260	317 684	336.7%	73.5%
Operating Surplus/(Deficit)	14 203	21 317	184 376	78 915	68 405	63 360	(57.2%)	(30.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				8 935	7 400	6 100	-	-
Transfers and subsidies	93 137	108 737	74 857	106 615	95 345	106 478	42.4%	12.5%
Other	14 233	14 233	28	16 065	12 600	11 900	58148.7%	655.6%
Total funding	107 370	122 970	74 884	131 615	115 345	124 478	75.8%	18.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	6 000		18 000	7 000	13 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 200	46 050	57 276	84 023	74 210	78 522	46.7%	11.1%
Other	62 170	70 920	17 608	29 592	34 135	32 956	68.1%	23.2%
Total expenditure	107 370	122 970	74 884	131 615	115 345	124 478	75.8%	18.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	92 749	92 749	23 822	46 460	51 481	54 509	95.0%	31.8%
Other own revenue	768 314	768 314	640 340	854 764	945 205	1 034 781	33.5%	17.3%
Total Revenue	861 063	861 063	664 162	901 224	996 686	1 089 290	35.7%	17.9%
Operating Expenditure								
Employee related costs	465 117	465 117	364 827	505 511	535 336	566 385	38.6%	15.8%
Debt impairment	35 813	35 813		15 000	15 885	16 806	-	-
Bulk purchases	11 500	11 500		5 000	5 295	5 602	-	-
Other expenditure	246 532	246 532	136 840	255 338	243 928	258 076	86.6%	23.6%
Total Expenditure	758 962	758 962	501 667	780 849	800 444	846 870	55.7%	19.1%
Operating Surplus/(Deficit)	102 101	102 101	162 495	120 375	196 242	242 420	(25.9%)	14.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	683 880	683 880	268 684	584 619	616 823	652 560	117.6%	34.4%
Other	35 623	35 623	68 572	49 813	55 040	58 272	(27.4%)	(5.3%)
Total funding	719 503	719 503	337 256	634 432	671 864	710 832	88.1%	28.2%
Capital Expenditure								
Water	693 137	693 137	336 679	610 288	646 295	683 780	81.3%	26.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	26 366	26 366	577	24 144	25 568	27 051	4085.6%	260.6%
Total expenditure	719 503	719 503	337 256	634 432	671 864	710 832	88.1%	28.2%

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

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	21 918	24 463	24 467	24 463	25 931	27 486	(0.0%)	4.0%
Service charges	26 424	26 424	17 897	27 800	29 536	31 043	55.3%	20.2%
Other own revenue	174 573	202 703	201 136	216 890	184 438	190 044	7.8%	(1.9%)
Total Revenue	222 915	253 590	243 500	269 153	239 905	248 574	10.5%	0.7%
Operating Expenditure								
Employee related costs	94 375	94 075	84 798	101 539	108 693	116 440	19.7%	11.1%
Debt impairment	6 617	7 617	108	8 074	8 478	8 902	7391.8%	335.5%
Bulk purchases	24 000	24 300	23 430	25 758	27 303	28 942	9.9%	7.3%
Other expenditure	122 649	155 298	92 168	159 149	134 003	143 663	72.7%	15.9%
Total Expenditure	247 642	281 291	200 503	294 520	278 478	297 947	46.9%	14.1%
Operating Surplus/(Deficit)	(24 727)	(27 701)	42 996	(25 367)	(38 573)	(49 374)	(159.0%)	(204.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 162	82 319	60 658	49 836	52 196	54 688	(17.8%)	(3.4%)
Other	13 594	11 704	7 900	19 733	10 094	7 091	149.8%	(3.5%)
Total funding	64 756	94 023	68 558	69 569	62 291	61 780	1.5%	(3.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 000	17 471	10 722	9 233	8 398	8 694	(13.9%)	(6.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 000	41 303	31 288	28 436	24 392	17 798	(9.1%)	(17.1%)
Other	27 756	35 249	26 548	31 900	29 500	35 288	20.2%	10.0%
Total expenditure	64 756	94 023	68 558	69 569	62 291	61 780	1.5%	(3.4%)

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	12 383	12 383	11 536	12 732	13 483	14 265	10.4%	7.3%
Service charges	11 957	11 957	8 496	11 965	12 671	13 406	40.8%	16.4%
Other own revenue	158 468	158 468	143 649	147 267	163 227	166 516	2.5%	5.0%
Total Revenue	182 808	182 808	163 681	171 965	189 381	194 188	5.1%	5.9%
Operating Expenditure								
Employee related costs	72 455	72 455	66 815	80 387	85 919	91 898	20.3%	11.2%
Debt impairment	2 300	2 300		5 195	5 491	5 799	-	-
Bulk purchases	9 299	9 299	7 756	9 474	10 014	10 575	22.1%	10.9%
Other expenditure	71 861	71 861	61 597	71 504	77 361	74 977	16.1%	6.8%
Total Expenditure	155 915	155 915	136 168	166 560	178 785	183 248	22.3%	10.4%
Operating Surplus/(Deficit)	26 893	26 893	27 513	5 405	10 596	10 939	(80.4%)	(26.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 862	44 862	27 397	37 078	35 889	37 780	35.3%	11.3%
Other	25 865	25 865	29 390	10 449	21 820	19 675	(64.4%)	(12.5%)
Total funding	70 727	70 727	56 787	47 527	57 709	57 455	(16.3%)	0.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	500	500	2 771	1 800	5 700	2 500	(35.0%)	(3.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	49 614	49 614	43 280	28 574	41 098	46 580	(34.0%)	2.5%
Other	20 614	20 614	10 736	17 153	10 911	8 375	59.8%	(7.9%)
Total expenditure	70 727	70 727	56 787	47 527	57 709	57 455	(16.3%)	0.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	357 780	357 780	348 448	388 192	411 483	436 172	11.4%	7.8%
Service charges	1 332 604	1 332 604	1 245 341	1 484 279	1 632 709	1 792 949	19.2%	12.9%
Other own revenue	1 127 941	1 177 296	1 066 124	1 419 791	1 357 571	1 468 469	33.2%	11.3%
Total Revenue	2 818 325	2 867 680	2 659 913	3 292 262	3 401 763	3 697 590	23.8%	11.6%
Operating Expenditure								
Employee related costs	644 064	645 412	625 532	743 622	788 239	835 533	18.9%	10.1%
Debt impairment	50 000	50 000	50 000	55 000	57 000	62 000	10.0%	7.4%
Bulk purchases	839 635	839 635	768 358	854 322	905 582	959 917	11.2%	7.7%
Other expenditure	1 044 857	1 126 564	1 061 408	1 249 314	1 199 463	1 359 315	17.7%	8.6%
Total Expenditure	2 578 556	2 661 611	2 505 298	2 902 258	2 950 284	3 216 766	15.8%	8.7%
Operating Surplus/(Deficit)	239 769	206 069	154 615	390 004	451 479	480 824	152.2%	46.0%
Capital Funding								
External loans	235 000	235 000	143 573	239 000	-	-	66.5%	(100.0%)
Internal contributions	239 441	215 832	102 342	340 163	443 898	483 050	232.4%	67.7%
Transfers and subsidies	622 026	612 668	569 508	650 955	758 454	1 164 787	14.3%	26.9%
Other				-	-	-	-	-
Total funding	1 096 467	1 063 499	815 422	1 230 118	1 202 352	1 647 837	50.9%	26.4%
Capital Expenditure								
Water	555 177	576 057	461 200	548 873	578 610	1 014 689	19.0%	30.1%
Electricity	31 000		23 313	84 050	160 100	163 000	260.5%	91.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	192 838	167 030	198 792	276 716	326 104	342 298	39.2%	19.9%
Other	317 452	320 413	132 117	320 479	137 538	127 850	142.6%	(1.1%)
Total expenditure	1 096 467	1 063 499	815 422	1 230 118	1 202 352	1 647 837	50.9%	26.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	21 360	21 360	21 087	22 663	23 955	25 296	7.5%	6.3%
Service charges	6 537	6 537	5 817	7 249	7 662	8 091	24.6%	11.6%
Other own revenue	368 554	368 554	295 908	450 579	408 235	403 682	52.3%	10.9%
Total Revenue	396 451	396 451	322 812	480 491	439 851	437 069	48.8%	10.6%
Operating Expenditure								
Employee related costs	88 442	88 442	69 330	91 795	91 021	96 056	32.4%	11.5%
Debt impairment	26 429	26 429		23 605	24 950	25 697	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	190 570	190 570	122 922	210 734	213 709	215 946	71.4%	20.7%
Total Expenditure	305 440	305 440	192 252	326 134	329 681	337 699	69.6%	20.7%
Operating Surplus/(Deficit)	91 011	91 011	130 560	154 357	110 170	99 370	18.2%	(8.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 466	51 466	25 385	65 271	58 096	61 367	157.1%	34.2%
Other	91 011	91 011	57 928	154 357	110 170	99 370	166.5%	19.7%
Total funding	142 477	142 477	83 313	219 628	168 266	160 737	163.6%	24.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			1 555	4 550	4 070	5 070	192.7%	48.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	89 007	89 007	61 562	123 227	99 491	96 500	100.2%	16.2%
Other	53 470	53 470	20 197	91 851	64 705	59 167	354.8%	43.1%
Total expenditure	142 477	142 477	83 313	219 628	168 266	160 737	163.6%	24.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	57 659	57 659	52 075	60 830	64 176	67 706	16.8%	9.1%
Other own revenue	613 524	626 179	553 532	643 210	653 926	702 948	16.2%	8.3%
Total Revenue	671 183	683 838	605 607	704 040	718 102	770 654	16.3%	8.4%
Operating Expenditure								
Employee related costs	278 377	263 424	242 895	289 906	309 110	327 802	19.4%	10.5%
Debt impairment	51 893	51 893		48 664	51 341	40 624	-	-
Bulk purchases	50 400	50 400	43 008	57 960	62 597	67 605	34.8%	16.3%
Other expenditure	359 992	369 000	588 812	358 526	346 209	385 917	(39.1%)	(13.1%)
Total Expenditure	740 662	734 717	874 715	755 056	769 257	821 948	(13.7%)	(2.1%)
Operating Surplus/(Deficit)	(69 479)	(50 879)	(269 108)	(51 016)	(51 155)	(51 294)	(81.0%)	(42.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	286 956	336 284	321 658	237 974	252 047	286 546	(26.0%)	(3.8%)
Other				-	-	-	-	-
Total funding	286 956	336 284	321 658	237 974	252 047	286 546	(26.0%)	(3.8%)
Capital Expenditure								
Water	270 952	302 799	307 693	198 922	225 087	251 586	(35.4%)	(6.5%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	16 004	33 485	13 965	39 052	26 960	34 960	179.6%	35.8%
Total expenditure	286 956	336 284	321 658	237 974	252 047	286 546	(26.0%)	(3.8%)

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	46 027	46 027	37 191	44 014	46 523	49 128	18.3%	9.7%
Service charges	175 334	175 334	120 539	143 553	154 628	166 276	19.1%	11.3%
Other own revenue	82 147	82 147	80 481	96 520	114 463	123 814	19.9%	15.4%
Total Revenue	303 508	303 508	238 212	284 087	315 614	339 218	19.3%	12.5%
Operating Expenditure								
Employee related costs	114 525	114 525	105 017	115 883	122 488	129 347	10.3%	7.2%
Debt impairment	5 932	5 932	989	6 311	6 715	7 145	538.4%	93.3%
Bulk purchases	76 432	76 432	70 467	79 107	85 930	93 348	12.3%	9.8%
Other expenditure	85 066	85 066	66 848	84 512	87 363	89 628	26.4%	10.3%
Total Expenditure	281 955	281 955	243 321	285 814	302 496	319 468	17.5%	9.5%
Operating Surplus/(Deficit)	21 553	21 553	(5 109)	(1 727)	13 118	19 749	(66.2%)	(256.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 463	52 463	31 114	33 759	35 542	37 423	8.5%	6.3%
Other	33 164	33 164		80 918	30 000	40 300	-	-
Total funding	85 627	85 627	31 114	114 677	65 542	77 723	268.6%	35.7%
Capital Expenditure								
Water	20 000	20 000	31 114	59 800	-	6 300	92.2%	(41.3%)
Electricity	6 199	6 199		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 262	22 262		53 377	60 241	65 810	-	-
Other	37 166	37 166		1 500	5 301	5 613	-	-
Total expenditure	85 627	85 627	31 114	114 677	65 542	77 723	268.6%	35.7%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	48 780	48 780	4 675	49 201	52 005	54 970	952.3%	127.4%
Service charges	209 707	209 707	14 789	241 175	254 922	269 452	1530.8%	163.1%
Other own revenue	151 742	151 742	44 204	171 157	194 473	212 203	287.2%	68.7%
Total Revenue	410 230	410 230	63 669	461 533	501 400	536 625	624.9%	103.5%
Operating Expenditure								
Employee related costs	161 092	161 092	13 134	178 269	188 432	198 985	1257.3%	147.4%
Debt impairment	1 650	1 650		1 650	1 744	1 842	-	-
Bulk purchases	124 597	124 597	13 110	144 023	152 232	160 910	998.6%	130.7%
Other expenditure	178 238	178 238	18 894	182 331	190 655	201 239	865.0%	120.0%
Total Expenditure	465 578	465 578	45 138	506 274	533 063	562 974	1021.6%	131.9%
Operating Surplus/(Deficit)	(55 348)	(55 348)	18 530	(44 741)	(31 664)	(26 350)	(341.4%)	(212.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 500	18 500	70 271	105 152	94 470	160 945	49.6%	31.8%
Other	49 580	49 580	17 359	1 300	-	-	(92.5%)	(100.0%)
Total funding	68 080	68 080	87 630	106 452	94 470	160 945	21.5%	22.5%
Capital Expenditure								
Water	39 939	39 939	38 701	64 152	55 613	91 085	65.8%	33.0%
Electricity	7 000	7 000	8 470	12 000	5 000	43 850	41.7%	73.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 098	18 098	28 728	29 000	33 857	26 010	0.9%	(3.3%)
Other	3 043	3 043	11 731	1 300	-	-	(88.9%)	(100.0%)
Total expenditure	68 080	68 080	87 630	106 452	94 470	160 945	21.5%	22.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	94 648	94 648	52 375	80 199	84 829	91 775	53.1%	20.6%
Service charges	172 645	172 645	121 181	178 780	189 414	200 559	47.5%	18.3%
Other own revenue	110 741	110 741	77 557	136 371	145 975	151 788	75.8%	25.1%
Total Revenue	378 034	378 034	251 114	395 350	420 218	444 121	57.4%	20.9%
Operating Expenditure								
Employee related costs	104 758	104 758	91 452	119 752	126 937	134 554	30.9%	13.7%
Debt impairment	15 000	15 000	639	15 000	15 235	15 755	2246.2%	191.0%
Bulk purchases	104 906	104 906	67 545	94 595	99 987	105 586	40.0%	16.1%
Other expenditure	151 539	151 539	80 244	164 306	168 108	178 176	104.8%	30.5%
Total Expenditure	376 203	376 203	239 880	393 653	410 268	434 071	64.1%	21.9%
Operating Surplus/(Deficit)	1 831	1 831	11 234	1 696	9 951	10 050	(84.9%)	(3.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	79 442	79 442	57 414	84 989	86 244	107 568	48.0%	23.3%
Other	1 310	1 310	1 316	250	300	500	(81.0%)	(27.6%)
Total funding	80 752	80 752	58 730	85 239	86 544	108 068	45.1%	22.5%
Capital Expenditure								
Water			25 237	40 000	51 207	61 405	58.5%	34.5%
Electricity	17 259	17 259	10 992	25 000	20 000	35 000	127.4%	47.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	51 184	51 184	15 740	14 871	15 037	6 442	(5.5%)	(25.8%)
Other	12 310	12 310	6 760	5 368	300	5 221	(20.6%)	(8.3%)
Total expenditure	80 752	80 752	58 730	85 239	86 544	108 068	45.1%	22.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	59 967	59 967	64 593	73 201	77 519	82 016	13.3%	8.3%
Service charges	343 026	343 026	328 234	354 001	374 887	396 631	7.9%	6.5%
Other own revenue	446 869	446 869	558 388	457 863	487 125	514 256	(18.0%)	(2.7%)
Total Revenue	849 862	849 862	951 215	885 064	939 531	992 902	(7.0%)	1.4%
Operating Expenditure								
Employee related costs	279 955	279 955	231 977	287 994	308 882	330 318	24.1%	12.5%
Debt impairment	44 000	44 000		38 140	39 466	40 693	-	-
Bulk purchases	213 935	213 935	229 061	224 985	232 447	240 147	(1.8%)	1.6%
Other expenditure	310 913	310 913	371 407	333 945	357 901	381 588	(10.1%)	0.9%
Total Expenditure	848 803	848 803	832 445	885 064	938 696	992 746	6.3%	6.0%
Operating Surplus/(Deficit)	1 059	1 059	118 770	-	835	156	(100.0%)	(89.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	89 916	89 916	104 274	118 481	52 674	39 275	13.6%	(27.8%)
Transfers and subsidies	318 486	318 486	304 486	367 666	398 829	442 479	20.7%	13.3%
Other				-	-	-	-	-
Total funding	408 402	408 402	408 760	486 147	451 503	481 754	18.9%	5.6%
Capital Expenditure								
Water	229 160	229 160	316 822	333 011	343 353	364 380	5.1%	4.8%
Electricity	29 242	29 242	26 727	28 535	40 184	36 850	6.8%	11.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	53 517	53 517	29 552	45 610	22 098	40 621	54.3%	11.2%
Other	96 483	96 483	35 659	78 991	45 869	39 903	121.5%	3.8%
Total expenditure	408 402	408 402	408 760	486 147	451 503	481 754	18.9%	5.6%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	58 982	53 649	55 979	65 378	69 954	74 851	16.8%	10.2%
Service charges	258 259	201 123	194 914	243 399	257 239	270 705	24.9%	11.6%
Other own revenue	146 265	144 178	122 308	153 259	158 411	168 114	25.3%	11.2%
Total Revenue	463 506	398 951	373 201	462 037	485 604	513 670	23.8%	11.2%
Operating Expenditure								
Employee related costs	180 977	158 843	156 758	190 673	207 355	224 507	21.6%	12.7%
Debt impairment	24 690	22 711	58 328	26 665	27 998	28 838	(54.3%)	(20.9%)
Bulk purchases	163 478	144 123	142 987	165 491	168 044	170 697	15.7%	6.1%
Other expenditure	185 740	202 339	91 749	190 941	198 994	206 663	108.1%	31.1%
Total Expenditure	554 886	528 016	449 822	573 771	602 391	630 705	27.6%	11.9%
Operating Surplus/(Deficit)	(91 380)	(129 066)	(76 620)	(111 734)	(116 786)	(117 035)	45.8%	15.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	87 442	106 204	83 076	125 231	124 244	141 369	50.7%	19.4%
Other				-	-	-	-	-
Total funding	87 442	106 204	83 076	125 231	124 244	141 369	50.7%	19.4%
Capital Expenditure								
Water	69 342	62 228	43 670	99 625	105 318	106 444	128.1%	34.6%
Electricity	8 000	8 000	3 417	8 000	5 000	10 000	134.1%	43.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 500	31 377	32 006	10 262	7 925	7 925	(67.9%)	(37.2%)
Other	3 600	4 600	3 984	7 344	6 000	17 000	84.3%	62.2%
Total expenditure	87 442	106 204	83 076	125 231	124 244	141 369	50.7%	19.4%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	1 848	1 848	1 047	1 966	2 078	2 194	87.7%	28.0%
Other own revenue	128 473	128 473	138 801	131 215	133 822	139 361	(5.5%)	0.1%
Total Revenue	130 321	130 321	139 848	133 181	135 901	141 555	(4.8%)	0.4%
Operating Expenditure								
Employee related costs	79 949	83 988	58 793	90 832	96 781	102 983	54.5%	20.5%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	73 852	69 813	65 817	70 896	65 730	70 286	7.7%	2.2%
Total Expenditure	153 801	153 801	124 610	161 728	162 511	173 269	29.8%	11.6%
Operating Surplus/(Deficit)	(23 480)	(23 480)	15 238	(28 547)	(26 611)	(31 714)	(287.3%)	(227.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				300	-	-	-	-
Other				-	-	-	-	-
Total funding				300	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				300	-	-	-	-
Total expenditure				300	-	-	-	-

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	28 372	30 058	28 282	35 128	37 201	39 358	24.2%	11.6%
Service charges	58 611	51 997	46 233	53 654	60 826	65 576	16.1%	12.4%
Other own revenue	142 605	145 994	137 342	152 847	158 641	164 158	11.3%	6.1%
Total Revenue	229 589	228 048	211 857	241 629	256 668	269 092	14.1%	8.3%
Operating Expenditure								
Employee related costs	70 710	73 122	48 960	82 322	86 678	92 623	68.1%	23.7%
Debt impairment	7 314	7 314		7 514	8 900	9 693	-	-
Bulk purchases	29 355	29 355	20 875	31 703	34 240	36 979	51.9%	21.0%
Other expenditure	140 877	140 914	64 640	148 615	151 971	160 613	129.9%	35.4%
Total Expenditure	248 256	250 705	134 475	270 154	281 788	299 908	100.9%	30.7%
Operating Surplus/(Deficit)	(18 667)	(22 656)	77 382	(28 525)	(25 121)	(30 816)	(136.9%)	(173.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 917	57 207	20 476	44 810	35 775	37 670	118.8%	22.5%
Other	33 591	12 719	31 481	16 475	27 892	25 359	(47.7%)	(7.0%)
Total funding	65 508	69 926	51 957	61 285	63 667	63 029	18.0%	6.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 830	1 695	2 876	2 200	2 753	10 843	(23.5%)	55.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	48 260	56 007	43 185	50 535	57 438	49 998	17.0%	5.0%
Other	15 418	12 224	5 896	8 550	3 476	2 188	45.0%	(28.1%)
Total expenditure	65 508	69 926	51 957	61 285	63 667	63 029	18.0%	6.7%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	23 981	24 881	32 355	26 472	27 981	29 548	(18.2%)	(3.0%)
Service charges	81 102	75 935	79 794	89 822	92 749	95 936	12.6%	6.3%
Other own revenue	232 523	238 741	189 306	275 729	290 606	303 166	45.7%	17.0%
Total Revenue	337 606	339 557	301 455	392 023	411 335	428 650	30.0%	12.5%
Operating Expenditure								
Employee related costs	109 053	112 496	111 827	123 460	130 069	137 325	10.4%	7.1%
Debt impairment	12 688	10 688		26 372	27 875	29 436	-	-
Bulk purchases	64 961	69 961	58 326	69 165	69 937	73 853	18.6%	8.2%
Other expenditure	142 213	185 289	132 053	167 391	165 069	170 069	26.8%	8.8%
Total Expenditure	328 915	378 434	302 205	386 388	392 949	410 683	27.9%	10.8%
Operating Surplus/(Deficit)	8 690	(38 877)	(750)	5 635	18 386	17 967	(851.2%)	(388.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	75 419	66 240	46 184	62 158	55 713	70 912	34.6%	15.4%
Other	19 030	21 380	14 504	15 144	28 593	20 198	4.4%	11.7%
Total funding	94 449	87 620	60 688	77 302	84 306	91 111	27.4%	14.5%
Capital Expenditure								
Water			1 990	-	-	-	(100.0%)	(100.0%)
Electricity	14 500	11 404	2 416	13 158	10 149	21 053	444.6%	105.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	62 719	59 184	50 819	56 018	68 010	56 377	10.2%	3.5%
Other	17 230	17 032	5 462	8 126	6 147	13 681	48.8%	35.8%
Total expenditure	94 449	87 620	60 688	77 302	84 306	91 111	27.4%	14.5%

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates	33 426	37 894	37 892	38 841	39 812	41 006	2.5%	2.7%
Service charges				-	-	-	-	-
Other own revenue	268 409	268 593	259 794	276 497	288 252	297 620	6.4%	4.6%
Total Revenue	301 835	306 487	297 687	315 338	328 064	338 626	5.9%	4.4%
Operating Expenditure								
Employee related costs	71 518	63 112	52 764	72 815	77 694	82 822	38.0%	16.2%
Debt impairment	17 280	31 417	31 417	28 049	25 747	17 708	(10.7%)	(17.4%)
Bulk purchases				-	-	-	-	-
Other expenditure	142 316	178 476	152 786	167 952	159 502	174 358	9.9%	4.5%
Total Expenditure	231 114	273 006	236 968	268 817	262 943	274 887	13.4%	5.1%
Operating Surplus/(Deficit)	70 721	33 481	60 719	46 521	65 121	63 739	(23.4%)	1.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	154 910	168 071	137 850	144 962	139 812	142 648	5.2%	1.1%
Other				-	-	-	-	-
Total funding	154 910	168 071	137 850	144 962	139 812	142 648	5.2%	1.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 000	7 000	3 844	13 000	-	-	238.1%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	129 260	134 811	113 544	113 462	121 412	135 348	(0.1%)	6.0%
Other	18 650	26 260	20 462	18 500	18 400	7 300	(9.6%)	(29.1%)
Total expenditure	154 910	168 071	137 850	144 962	139 812	142 648	5.2%	1.1%

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

Limpopo: Tubatse Fetakgomo(LIM476)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
Operating Revenue								
Property rates	99 298	129 350	89 430	123 856	132 526	141 803	38.5%	16.6%
Service charges	12 926	12 971	12 757	11 479	12 283	13 142	(10.0%)	1.0%
Other own revenue	352 631	335 341	301 859	412 604	478 838	492 919	36.7%	17.8%
Total Revenue	464 854	477 662	404 047	547 939	623 646	647 864	35.6%	17.0%
Operating Expenditure								
Employee related costs	160 342	152 139	90 602	163 899	174 363	185 490	80.9%	27.0%
Debt impairment	30 387	24 537	16 358	30 000	25 000	26 750	83.4%	17.8%
Bulk purchases				-	-	-	-	-
Other expenditure	290 363	333 230	208 215	390 348	395 900	421 662	87.5%	26.5%
Total Expenditure	481 092	509 906	315 175	584 247	595 263	633 902	85.4%	26.2%
Operating Surplus/(Deficit)	(16 238)	(32 244)	88 872	(36 308)	28 383	13 962	(140.9%)	(46.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	162 019	230 623	179 342	81 478	86 251	91 218	(54.6%)	(20.2%)
Other	78 995		778	58 960	24 740	15 750	7477.5%	172.5%
Total funding	241 014	230 623	180 120	140 438	110 991	106 968	(22.0%)	(15.9%)
Capital Expenditure								
Water	300	300	291	-	-	-	(100.0%)	(100.0%)
Electricity	80 300	44 270	32 804	2 500	15 000	10 928	(92.4%)	(30.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	92 479	134 025	139 485	72 074	63 029	56 578	(48.3%)	(26.0%)
Other	67 934	52 027	7 539	65 865	32 962	39 462	773.6%	73.6%
Total expenditure	241 014	230 623	180 120	140 438	110 991	106 968	(22.0%)	(15.9%)

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	46 427		50 124	57 717	64 736	68 361	15.1%	10.9%
Other own revenue	836 409	944 205	799 010	826 707	978 875	900 526	3.5%	4.1%
Total Revenue	882 836	944 205	849 134	884 424	1 043 611	968 887	4.2%	4.5%
Operating Expenditure								
Employee related costs	297 799	298 751	305 584	316 300	334 961	354 389	3.5%	5.1%
Debt impairment	3 800	3 800		3 800	4 024	4 258	-	-
Bulk purchases	127 160	121 644	127 651	98 560	104 375	110 429	(22.8%)	(4.7%)
Other expenditure	483 095	520 011	510 195	447 964	581 394	463 061	(12.2%)	(3.2%)
Total Expenditure	911 855	944 205	943 430	866 624	1 024 754	932 137	(8.1%)	(0.4%)
Operating Surplus/(Deficit)	(29 018)		(94 296)	17 800	18 857	36 750	(118.9%)	(173.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				17 800	19 803	20 952	-	-
Transfers and subsidies	690 166	669 326	252 734	672 045	527 310	828 500	165.9%	48.6%
Other		19 150	876	-	-	-	(100.0%)	(100.0%)
Total funding	690 166	688 476	253 609	689 845	547 113	849 452	172.0%	49.6%
Capital Expenditure								
Water	667 866	669 326	251 257	672 045	527 310	828 500	167.5%	48.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	22 300	19 150	2 353	17 800	19 803	20 952	656.5%	107.3%
Total expenditure	690 166	688 476	253 609	689 845	547 113	849 452	172.0%	49.6%

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