

Limpopo

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	1 447 469	1 419 223	1 334 502	1 654 346	1 757 589	1 869 600	24.0%	11.9%
Service charges	4 484 204	4 387 666	3 601 387	4 676 027	5 049 907	5 419 513	29.8%	14.6%
Other own revenue	10 455 191	10 866 102	9 212 706	11 341 246	12 011 550	12 990 315	23.1%	12.1%
Total Revenue	16 386 863	16 672 991	14 148 594	17 671 618	18 819 046	20 279 428	24.9%	12.7%
Operating Expenditure								
Employee related costs	5 446 699	5 261 291	4 816 399	5 875 729	6 250 548	6 649 400	22.0%	11.3%
Debt impairment	564 697	606 489	164 162	848 217	862 393	942 844	416.7%	79.1%
Bulk purchases	2 757 278	2 811 101	2 229 961	3 071 482	3 192 777	3 351 897	37.7%	14.6%
Other expenditure	7 030 254	7 606 326	5 633 274	7 501 919	7 809 210	8 217 765	33.2%	13.4%
Total Expenditure	15 798 928	16 285 208	12 843 796	17 297 347	18 114 928	19 161 906	34.7%	14.3%
Operating Surplus/(Deficit)	587 935	387 783	1 304 799	374 271	704 118	1 117 522	(71.3%)	(5.0%)
Capital Funding								
External loans	273 745	164 000	141 925	920 000	120 000	112 000	548.2%	(7.6%)
Internal contributions	554 201	539 255	362 433	353 095	469 214	612 576	(2.6%)	19.1%
Transfers and subsidies	4 586 349	4 784 789	3 308 099	4 406 125	4 825 653	5 187 330	33.2%	16.2%
Other	847 500	942 409	471 620	926 340	915 760	744 975	96.4%	16.5%
Total funding	6 261 795	6 430 452	4 284 077	6 605 561	6 330 627	6 656 881	54.2%	15.8%
Capital Expenditure								
Water	3 232 360	3 236 406	2 154 115	3 150 251	3 418 439	3 669 270	46.2%	19.4%
Electricity	386 412	366 046	217 541	337 210	497 649	546 129	55.0%	35.9%
Housing	-	-	8 976	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 546 411	1 605 123	1 371 087	1 515 780	1 519 465	1 596 435	10.6%	5.2%
Other	1 096 612	1 222 877	532 359	1 602 321	895 074	845 047	201.0%	16.7%
Total expenditure	6 261 795	6 430 452	4 284 077	6 605 561	6 330 627	6 656 881	54.2%	15.8%

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

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	30 000	30 000	33 718	35 000	37 000	39 000	3.8%	5.0%
Service charges	4 300	4 400	4 420	4 700	4 900	5 200	6.3%	5.6%
Other own revenue	268 301	302 237	275 103	322 871	349 808	374 940	17.4%	10.9%
Total Revenue	302 601	336 637	313 240	362 571	391 708	419 140	15.7%	10.2%
Operating Expenditure								
Employee related costs	133 873	127 397	118 322	151 097	151 786	159 376	27.7%	10.4%
Debt impairment	15 000	15 000	-	10 000	10 540	11 120	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	152 439	188 017	114 313	190 798	191 553	213 511	66.9%	23.2%
Total Expenditure	301 312	330 414	232 634	351 895	353 879	384 006	51.3%	18.2%
Operating Surplus/(Deficit)	1 289	6 224	80 606	10 676	37 829	35 134	(86.8%)	(24.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	81 736	76 068	69 929	56 649	57 548	60 752	(19.0%)	(4.6%)
Other	31 288	59 270	79 454	43 500	72 592	71 794	(45.3%)	(3.3%)
Total funding	113 024	135 339	149 383	100 149	130 140	132 546	(33.0%)	(3.9%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	21 500	-	14 251	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	34 190	59 001	62 750	47 816	51 617	86 046	(23.8%)	11.1%
Other	57 333	76 338	72 382	52 333	78 524	46 500	(27.7%)	(13.7%)
Total expenditure	113 024	135 339	149 383	100 149	130 140	132 546	(33.0%)	(3.9%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	10 214	10 214	9 015	12 255	12 917	13 628	35.9%	14.8%
Service charges	25 958	17 958	16 080	18 910	19 931	21 027	17.6%	9.4%
Other own revenue	262 500	291 084	252 493	309 099	311 076	335 955	22.4%	10.0%
Total Revenue	298 672	319 256	277 588	340 265	343 924	370 610	22.6%	10.1%
Operating Expenditure								
Employee related costs	73 885	76 216	72 482	78 304	82 545	87 084	8.0%	6.3%
Debt impairment	5 751	5 751	-	1 957	2 062	2 176	-	-
Bulk purchases	14 965	16 236	12 920	17 097	18 020	19 011	32.3%	13.7%
Other expenditure	123 601	125 397	126 471	126 073	126 940	133 181	(0.3%)	1.7%
Total Expenditure	218 201	223 600	211 872	223 430	229 567	241 452	5.5%	4.5%
Operating Surplus/(Deficit)	80 471	95 656	65 716	116 834	114 358	129 158	77.8%	25.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	61 162	67 162	74 025	62 443	68 243	73 283	(15.6%)	(0.3%)
Other	80 471	95 657	80 160	116 834	114 358	129 158	45.8%	17.2%
Total funding	141 633	162 819	154 185	179 277	182 601	202 441	16.3%	9.5%
Capital Expenditure								
Water	1 000	-	-	-	-	-	-	-
Electricity	8 520	25 714	19 256	15 458	14 135	30 670	(19.7%)	16.8%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	65 013	64 071	63 848	70 871	86 114	129 930	11.0%	26.7%
Other	67 099	73 034	71 081	92 949	82 352	41 841	30.8%	(16.2%)
Total expenditure	141 633	162 819	154 185	179 277	182 601	202 441	16.3%	9.5%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	90 500	90 500	107 493	93 800	98 959	104 402	(12.7%)	(1.0%)
Service charges	532 683	532 683	486 364	534 933	564 354	595 394	10.0%	7.0%
Other own revenue	435 614	435 613	415 096	460 355	497 177	533 787	10.9%	8.7%
Total Revenue	1 058 797	1 058 797	1 008 953	1 089 088	1 160 490	1 233 582	7.9%	6.9%
Operating Expenditure								
Employee related costs	320 278	320 278	280 479	347 651	366 816	387 041	23.9%	11.3%
Debt impairment	27 351	27 351	-	29 400	31 017	32 723	-	-
Bulk purchases	345 000	345 000	252 706	340 000	358 700	378 429	34.5%	14.4%
Other expenditure	412 251	425 057	269 677	445 420	457 502	474 195	65.2%	20.7%
Total Expenditure	1 104 879	1 117 686	802 862	1 162 471	1 214 034	1 272 387	44.8%	16.6%
Operating Surplus/(Deficit)	(46 083)	(58 889)	206 091	(73 383)	(53 544)	(38 805)	(135.6%)	(157.3%)
Capital Funding								
External loans	34 745	30 000	8 116	90 000	30 000	30 000	1008.9%	54.6%
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	91 145	113 005	101 833	87 699	89 550	94 668	(13.9%)	(2.4%)
Other	15 235	26 156	11 688	17 735	15 235	15 235	51.7%	9.2%
Total funding	141 125	169 161	121 638	195 434	134 785	139 903	60.7%	4.8%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	45 000	47 025	10 700	55 000	45 000	45 000	414.0%	61.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	95 890	120 851	110 111	125 192	89 550	94 668	13.7%	(4.9%)
Other	235	1 285	826	15 242	235	235	1744.9%	(34.2%)
Total expenditure	141 125	169 161	121 638	195 434	134 785	139 903	60.7%	4.8%

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

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	113 609	113 609	110 337	132 629	139 659	147 200	20.2%	10.1%
Service charges	142 239	142 239	120 692	149 778	157 866	166 549	24.1%	11.3%
Other own revenue	219 823	219 623	173 254	231 919	251 798	271 612	33.9%	16.2%
Total Revenue	475 672	475 472	404 283	514 326	549 323	585 361	27.2%	13.1%
Operating Expenditure								
Employee related costs	143 682	143 261	124 161	149 973	159 571	169 943	20.8%	11.0%
Debt impairment	37 799	37 799	-	38 602	40 687	42 924	-	-
Bulk purchases	98 163	98 163	75 213	96 000	101 184	106 749	27.6%	12.4%
Other expenditure	226 743	227 164	166 202	229 747	240 724	253 783	38.2%	15.2%
Total Expenditure	506 387	506 387	365 575	514 322	542 166	573 400	40.7%	16.2%
Operating Surplus/(Deficit)	(30 715)	(30 915)	38 708	4	7 157	11 962	(100.0%)	(32.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	200	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	47 219	48 201	44 924	29 865	30 425	41 475	(33.5%)	(2.6%)
Other	15 900	15 900	2 425	10 052	-	-	314.5%	(100.0%)
Total funding	63 119	64 101	47 549	39 917	30 425	41 475	(16.1%)	(4.5%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	15 250	15 250	11 195	4 500	-	9 500	(59.8%)	(5.3%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	25 177	26 159	20 631	18 181	15 741	27 355	(11.9%)	9.9%
Other	22 692	22 692	15 723	17 236	14 684	4 620	9.6%	(33.5%)
Total expenditure	63 119	64 101	47 549	39 917	30 425	41 475	(16.1%)	(4.5%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	51 279	64 976	71 996	68 757	73 370	78 185	(4.5%)	2.8%
Service charges	3 607	3 055	3 079	3 337	3 587	3 840	8.4%	7.6%
Other own revenue	121 404	123 476	123 542	134 911	147 413	159 443	9.2%	8.9%
Total Revenue	176 290	191 507	198 616	207 005	224 370	241 468	4.2%	6.7%
Operating Expenditure								
Employee related costs	66 787	67 443	53 519	71 866	76 465	81 435	34.3%	15.0%
Debt impairment	19 262	22 262	-	24 500	25 823	27 243	-	-
Bulk purchases	1 417	1 417	372	1 567	1 652	1 742	321.8%	67.4%
Other expenditure	102 282	95 219	62 994	106 718	110 424	116 535	69.4%	22.8%
Total Expenditure	189 748	186 341	116 885	204 650	214 364	226 956	75.1%	24.8%
Operating Surplus/(Deficit)	(13 458)	5 166	81 731	2 355	10 006	14 512	(97.1%)	(43.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	68 822	72 310	51 631	76 413	79 913	84 336	48.0%	17.8%
Transfers and subsidies	27 223	27 223	28 228	26 337	26 812	28 129	(6.7%)	(0.1%)
Other	-	-	-	-	-	-	-	-
Total funding	96 045	99 533	79 859	102 750	106 725	112 465	28.7%	12.1%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	1 000	1 200	1 139	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	80 666	91 805	74 516	57 950	78 251	82 419	(22.2%)	3.4%
Other	14 379	6 529	4 204	44 800	28 474	30 046	965.7%	92.6%
Total expenditure	96 045	99 533	79 859	102 750	106 725	112 465	28.7%	12.1%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	237 920	235 217	109 694	214 293	227 288	239 328	95.4%	29.7%
Other own revenue	788 439	826 201	885 962	984 335	1 052 468	1 265 157	11.1%	12.6%
Total Revenue	1 026 359	1 061 419	995 656	1 198 628	1 279 756	1 504 485	20.4%	14.8%
Operating Expenditure								
Employee related costs	385 590	271 949	338 293	411 623	440 045	469 947	21.7%	11.6%
Debt impairment	23 399	22 572	-	24 122	25 575	27 047	-	-
Bulk purchases	152 840	152 852	5 902	272 840	168 000	146 205	4522.5%	191.5%
Other expenditure	473 485	558 358	221 379	516 285	557 354	570 975	133.2%	37.1%
Total Expenditure	1 035 314	1 005 730	565 575	1 224 870	1 190 974	1 214 174	116.6%	29.0%
Operating Surplus/(Deficit)	(8 955)	55 689	430 081	(26 242)	88 783	290 311	(106.1%)	(12.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	559 950	591 758	200 577	553 699	566 632	599 935	176.1%	44.1%
Other	80 885	18 718	58 224	27 760	22 680	21 867	(52.3%)	(27.9%)
Total funding	640 835	610 476	258 801	581 459	589 312	621 802	124.7%	33.9%
Capital Expenditure								
Water	604 645	582 164	232 896	553 699	566 632	599 935	137.7%	37.1%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	36 190	28 312	25 904	27 760	22 680	21 867	7.2%	(5.5%)
Total expenditure	640 835	610 476	258 801	581 459	589 312	621 802	124.7%	33.9%

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

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	17 384	18 115	11 668	19 129	20 468	21 901	63.9%	23.4%
Service charges	118 947	118 947	94 463	111 589	121 795	132 410	18.1%	11.9%
Other own revenue	159 734	187 659	130 490	155 958	173 572	182 517	19.5%	11.8%
Total Revenue	296 065	324 721	236 621	286 676	315 835	336 828	21.2%	12.5%
Operating Expenditure								
Employee related costs	104 514	116 307	123 155	120 700	128 546	136 901	(2.0%)	3.6%
Debt impairment	588	588	-	619	653	689	-	-
Bulk purchases	72 000	74 500	120 674	76 942	84 636	93 099	(36.2%)	(8.3%)
Other expenditure	118 964	133 324	111 715	88 415	102 001	106 140	(20.9%)	(1.7%)
Total Expenditure	296 066	324 719	355 544	286 676	315 836	336 829	(19.4%)	(1.8%)
Operating Surplus/(Deficit)	(1)	2	(118 923)	-	(1)	(1)	(100.0%)	(98.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	47 468	42 468	18 774	43 492	51 416	49 665	131.7%	38.3%
Other	-	-	-	-	-	-	-	-
Total funding	47 468	42 468	18 774	43 492	51 416	49 665	131.7%	38.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	18 000	18 000	5 021	15 000	22 400	19 200	198.7%	56.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	10 000	5 000	6 531	12 008	15 916	16 808	83.9%	37.0%
Other	19 468	19 468	7 221	16 484	13 100	13 657	128.3%	23.7%
Total expenditure	47 468	42 468	18 774	43 492	51 416	49 665	131.7%	38.3%

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

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	83 228	46 932	52 045	70 695	74 795	78 909	35.8%	14.9%
Service charges	72 155	51 407	69 864	52 750	53 537	56 482	(24.5%)	(6.8%)
Other own revenue	627 396	614 519	271 632	583 462	615 926	640 263	114.8%	33.1%
Total Revenue	782 780	712 858	393 541	706 907	744 258	775 654	79.6%	25.4%
Operating Expenditure								
Employee related costs	266 533	237 449	242 439	268 452	284 167	299 377	10.7%	7.3%
Debt impairment	71 251	68 864	-	70 000	71 000	74 905	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	294 105	290 300	258 908	280 799	297 134	308 721	8.5%	6.0%
Total Expenditure	631 889	596 614	501 347	619 252	652 301	683 003	23.5%	10.9%
Operating Surplus/(Deficit)	150 891	116 244	(107 807)	87 655	91 957	92 651	(181.3%)	(195.1%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	101 159	101 159	107 533	114 323	99 383	105 079	6.3%	(0.8%)
Other	150 891	116 244	55 766	87 655	91 957	92 651	57.2%	18.4%
Total funding	252 050	217 403	163 299	201 978	191 340	197 730	23.7%	6.6%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	1 500	1 300	-	5 100	28 700	39 210	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	160 400	130 000	108 489	127 000	118 000	101 000	17.1%	(2.4%)
Other	90 150	86 103	54 810	69 878	44 640	57 520	27.5%	1.6%
Total expenditure	252 050	217 403	163 299	201 978	191 340	197 730	23.7%	6.6%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	55 915	55 915	39 444	55 915	58 879	62 117	41.8%	16.3%
Service charges	327 451	327 450	255 568	349 694	373 461	398 857	36.8%	16.0%
Other own revenue	419 888	458 764	350 602	430 392	466 700	503 586	22.8%	12.8%
Total Revenue	803 254	842 129	645 614	836 001	899 039	964 560	29.5%	14.3%
Operating Expenditure								
Employee related costs	282 794	267 794	266 350	261 549	279 858	299 448	(1.8%)	4.0%
Debt impairment	10 000	64 139	(354)	66 063	68 045	70 086	(18740.4%)	(682.6%)
Bulk purchases	212 748	205 748	105 593	154 909	165 505	176 826	46.7%	18.8%
Other expenditure	335 959	351 399	192 011	331 183	414 848	438 025	72.5%	31.6%
Total Expenditure	841 501	889 080	563 600	813 705	928 256	984 385	44.4%	20.4%
Operating Surplus/(Deficit)	(38 247)	(46 951)	82 014	22 296	(29 216)	(19 825)	(72.8%)	(162.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	114 390	124 594	162 026	102 423	103 640	108 640	(36.8%)	(12.5%)
Other	49 367	58 221	28 105	60 216	123 195	78 237	114.3%	40.7%
Total funding	163 757	182 815	190 130	162 639	226 835	186 877	(14.5%)	(0.6%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	53 616	46 497	64 612	46 063	107 840	65 040	(28.7%)	0.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	88 890	115 067	121 040	90 210	101 000	104 950	(25.5%)	(4.6%)
Other	21 251	21 251	4 478	26 366	17 995	16 887	488.8%	55.7%
Total expenditure	163 757	182 815	190 130	162 639	226 835	186 877	(14.5%)	(0.6%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue				Medium term estimates				
Property rates	11 000	11 603	9 640	15 416	16 341	17 321	59.9%	21.6%
Service charges	4 814	2 372	1 869	4 617	4 894	5 188	147.1%	40.6%
Other own revenue	328 822	324 565	235 496	348 227	382 429	414 239	47.9%	20.7%
Total Revenue	344 636	338 540	247 004	368 260	403 664	436 748	49.1%	20.9%
Operating Expenditure								
Employee related costs	113 805	66 656	41 346	78 959	83 696	88 718	91.0%	29.0%
Debt impairment	15 257	10 800	-	10 016	10 617	11 255	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	136 658	106 726	65 898	159 143	168 692	178 813	141.5%	39.5%
Total Expenditure	265 721	184 182	107 244	248 118	263 005	278 786	131.4%	37.5%
Operating Surplus/(Deficit)	78 915	154 358	139 760	120 142	140 658	157 962	(14.0%)	4.2%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	8 935	-	-	-	-	-	-	-
Transfers and subsidies	106 615	104 480	42 399	100 350	98 031	106 522	136.7%	35.9%
Other	16 065	85 050	7 868	109 944	177 248	66 553	1297.4%	103.8%
Total funding	131 615	189 530	50 267	210 294	275 279	173 075	318.4%	51.0%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	18 000	24 462	1 626	19 000	-	-	1068.5%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	84 023	99 172	36 598	91 424	98 000	45 000	149.8%	7.1%
Other	29 592	65 896	12 043	99 870	177 279	128 075	729.3%	119.9%
Total expenditure	131 615	189 530	50 267	210 294	275 279	173 075	318.4%	51.0%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	46 460	84 802	116 051	134 621	142 698	152 687	16.0%	9.6%
Other own revenue	854 764	855 129	946 321	946 838	1 025 237	1 124 804	0.1%	5.9%
Total Revenue	901 224	939 930	1 062 372	1 081 459	1 167 935	1 277 490	1.8%	6.3%
Operating Expenditure								
Employee related costs	505 511	456 700	413 553	572 102	606 428	648 878	38.3%	16.2%
Debt impairment	15 000	10 000	-	10 600	11 236	12 023	-	-
Bulk purchases	5 000	61 000	40 000	83 325	101 012	108 933	108.3%	39.6%
Other expenditure	255 338	308 333	153 975	316 169	342 448	431 042	105.3%	40.9%
Total Expenditure	780 849	836 033	607 529	982 195	1 061 124	1 200 876	61.7%	25.5%
Operating Surplus/(Deficit)	120 375	103 898	454 843	99 263	106 811	76 614	(78.2%)	(44.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	584 619	582 082	411 089	544 895	567 150	600 806	32.5%	13.5%
Other	49 813	71 284	-	99 263	106 811	76 614	-	-
Total funding	634 432	653 366	411 089	644 158	673 961	677 420	56.7%	18.1%
Capital Expenditure								
Water	610 288	632 366	390 122	609 866	638 228	649 417	56.3%	18.5%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	18 931	-	-	-	(100.0%)	(100.0%)
Other	24 144	21 000	2 036	34 292	35 732	28 003	1584.2%	139.6%
Total expenditure	634 432	653 366	411 089	644 158	673 961	677 420	56.7%	18.1%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	24 463	24 463	21 958	27 000	27 560	29 214	23.0%	10.0%
Service charges	27 800	26 792	16 832	29 666	30 166	31 968	76.2%	23.8%
Other own revenue	216 890	219 998	212 382	205 029	202 101	215 138	(3.5%)	0.4%
Total Revenue	269 153	271 253	251 173	261 695	259 827	276 320	4.2%	3.2%
Operating Expenditure								
Employee related costs	101 539	102 870	80 441	108 265	113 084	118 803	34.6%	13.9%
Debt impairment	8 074	8 074	17 613	7 559	8 012	8 413	(57.1%)	(21.8%)
Bulk purchases	25 758	25 758	21 903	30 000	34 800	36 888	37.0%	19.0%
Other expenditure	159 149	164 210	108 279	154 738	142 250	146 182	42.9%	10.5%
Total Expenditure	294 520	300 912	228 236	300 562	298 146	310 285	31.7%	10.8%
Operating Surplus/(Deficit)	(25 367)	(29 659)	22 936	(38 866)	(38 319)	(33 966)	(269.5%)	(214.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	49 836	51 305	32 422	50 611	63 550	65 925	56.1%	26.7%
Other	19 733	14 736	7 153	9 495	4 632	4 672	32.7%	(13.2%)
Total funding	69 569	66 041	39 576	60 107	68 182	70 597	51.9%	21.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	9 233	10 642	993	12 175	20 200	20 300	1126.3%	173.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	28 436	25 736	19 681	34 996	18 962	16 646	77.8%	(5.4%)
Other	31 900	29 664	18 901	12 935	29 020	33 651	(31.6%)	21.2%
Total expenditure	69 569	66 041	39 576	60 107	68 182	70 597	51.9%	21.3%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	12 732	13 725	16 220	14 480	15 262	16 102	(10.7%)	(0.2%)
Service charges	11 965	12 292	7 996	10 869	11 804	12 882	35.9%	17.2%
Other own revenue	147 267	167 830	194 050	174 677	186 104	191 431	(10.0%)	(0.5%)
Total Revenue	171 965	193 847	218 266	200 027	213 171	220 415	(8.4%)	0.3%
Operating Expenditure								
Employee related costs	80 387	77 909	48 501	84 761	91 491	98 484	74.8%	26.6%
Debt impairment	5 195	5 195	17 050	5 507	5 837	6 187	(67.7%)	(28.7%)
Bulk purchases	9 474	9 474	7 161	7 800	8 268	8 764	8.9%	7.0%
Other expenditure	71 504	81 147	56 544	84 291	91 877	94 678	49.1%	18.7%
Total Expenditure	166 560	173 725	129 256	182 358	197 473	208 114	41.1%	17.2%
Operating Surplus/(Deficit)	5 405	20 122	89 009	17 669	15 698	12 301	(80.1%)	(48.3%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	37 078	46 376	2 939	32 828	33 441	35 131	1017.0%	128.6%
Other	10 449	17 679	37 397	17 609	15 650	12 291	(52.9%)	(31.0%)
Total funding	47 527	64 056	40 336	50 437	49 091	47 423	25.0%	5.5%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	1 800	6 367	1 566	-	500	1 500	(100.0%)	(1.4%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	28 574	27 545	640	36 827	40 941	40 023	5655.4%	297.0%
Other	17 153	30 143	38 130	13 610	7 650	5 900	(64.3%)	(46.3%)
Total expenditure	47 527	64 056	40 336	50 437	49 091	47 423	25.0%	5.5%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	388 192	388 192	357 170	461 484	498 403	538 275	29.2%	14.7%
Service charges	1 484 279	1 391 739	1 150 359	1 518 870	1 658 564	1 817 533	32.0%	16.5%
Other own revenue	1 419 791	1 582 470	1 366 571	1 654 200	1 728 314	1 792 652	21.0%	9.5%
Total Revenue	3 292 262	3 362 401	2 874 101	3 634 554	3 885 281	4 148 460	26.5%	13.0%
Operating Expenditure								
Employee related costs	743 622	760 798	677 088	817 423	869 703	917 117	20.7%	10.6%
Debt impairment	55 000	55 000	50 417	235 000	249 100	300 000	366.1%	81.2%
Bulk purchases	854 322	854 322	852 029	905 497	970 426	1 028 653	6.3%	6.5%
Other expenditure	1 249 314	1 283 720	1 351 727	1 390 769	1 464 202	1 516 470	2.9%	3.9%
Total Expenditure	2 902 258	2 953 840	2 931 261	3 348 689	3 553 431	3 762 240	14.2%	8.7%
Operating Surplus/(Deficit)	390 004	408 561	(57 160)	285 865	331 850	386 220	(600.1%)	(289.1%)
Capital Funding								
External loans	239 000	134 000	133 809	830 000	90 000	82 000	520.3%	(15.1%)
Internal contributions	340 163	407 671	286 792	269 682	381 301	528 240	(6.0%)	22.6%
Transfers and subsidies	650 955	689 708	541 348	798 465	902 682	1 130 862	47.5%	27.8%
Other	-	-	-	14 400	-	-	-	-
Total funding	1 230 118	1 231 379	961 950	1 912 547	1 373 983	1 741 102	98.8%	21.9%
Capital Expenditure								
Water	548 873	521 018	492 293	695 023	732 644	947 793	41.2%	24.4%
Electricity	84 050	57 750	28 915	75 570	169 500	209 000	161.4%	93.3%
Housing	-	-	8 976	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	276 716	229 754	262 608	332 904	332 200	378 218	26.8%	12.9%
Other	320 479	422 857	169 157	809 050	139 639	206 091	378.3%	6.8%
Total expenditure	1 230 118	1 231 379	961 950	1 912 547	1 373 983	1 741 102	98.8%	21.9%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	22 663	22 663	24 415	25 864	27 261	28 760	5.9%	5.6%
Service charges	7 249	7 249	6 736	7 629	8 041	8 483	13.2%	8.0%
Other own revenue	450 579	456 134	264 974	492 133	441 145	461 013	85.7%	20.3%
Total Revenue	480 491	486 046	296 126	525 626	476 446	498 256	77.5%	18.9%
Operating Expenditure								
Employee related costs	91 795	96 688	82 366	106 494	110 239	116 303	29.3%	12.2%
Debt impairment	23 605	29 018	11 050	29 018	22 262	19 424	162.6%	20.7%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	210 734	222 483	153 681	233 129	219 440	234 570	51.7%	15.1%
Total Expenditure	326 134	348 189	247 097	368 641	351 942	370 297	49.2%	14.4%
Operating Surplus/(Deficit)	154 357	137 857	49 029	156 985	124 504	127 959	220.2%	37.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	65 271	57 657	42 792	50 553	51 490	54 183	18.1%	8.2%
Other	154 357	143 914	42 086	159 435	127 088	130 811	278.8%	45.9%
Total funding	219 628	201 571	84 878	209 988	178 578	184 994	147.4%	29.7%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	4 550	4 900	-	4 440	4 680	390	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	123 227	108 236	50 513	125 651	125 370	117 154	148.8%	32.4%
Other	91 851	88 435	34 365	79 896	48 528	67 450	132.5%	25.2%
Total expenditure	219 628	201 571	84 878	209 988	178 578	184 994	147.4%	29.7%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	60 830	60 830	55 198	64 176	67 706	71 430	16.3%	9.0%
Other own revenue	643 210	678 611	650 208	582 208	619 689	670 637	(10.5%)	1.0%
Total Revenue	704 040	739 441	705 407	646 384	687 395	742 067	(8.4%)	1.7%
Operating Expenditure								
Employee related costs	289 906	279 204	254 041	321 565	340 111	376 610	26.6%	14.0%
Debt impairment	48 664	36 498	-	32 088	27 082	28 572	-	-
Bulk purchases	57 960	69 960	51 643	62 597	67 605	73 013	21.2%	12.2%
Other expenditure	358 526	404 795	275 833	335 806	371 211	396 083	21.7%	12.8%
Total Expenditure	755 056	790 457	581 517	752 056	806 009	874 278	29.3%	14.6%
Operating Surplus/(Deficit)	(51 016)	(51 016)	123 890	(105 672)	(118 614)	(132 211)	(185.3%)	(202.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	237 974	296 529	222 539	251 224	270 347	276 292	12.9%	7.5%
Other	-	-	-	-	-	-	-	-
Total funding	237 974	296 529	222 539	251 224	270 347	276 292	12.9%	7.5%
Capital Expenditure								
Water	198 922	239 721	300 356	223 514	232 894	247 695	(25.6%)	(6.2%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	39 052	56 808	(77 817)	27 710	37 453	28 597	(135.6%)	(171.6%)
Total expenditure	237 974	296 529	222 539	251 224	270 347	276 292	12.9%	7.5%

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

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	44 014	28 259	20 834	47 227	49 825	52 615	126.7%	36.2%
Service charges	143 553	124 356	94 876	158 191	169 199	181 224	66.7%	24.1%
Other own revenue	96 520	137 996	96 195	126 947	137 903	146 747	32.0%	15.1%
Total Revenue	284 087	290 611	211 905	332 366	356 927	380 586	56.8%	21.6%
Operating Expenditure								
Employee related costs	115 883	124 162	110 653	131 000	138 205	145 944	18.4%	9.7%
Debt impairment	6 311	6 311	-	6 646	7 011	7 404	-	-
Bulk purchases	79 107	52 178	65 235	107 355	134 987	134 515	64.6%	27.3%
Other expenditure	84 512	139 946	53 595	118 946	105 447	110 988	121.9%	27.5%
Total Expenditure	285 814	322 598	229 483	363 947	385 650	398 851	58.6%	20.2%
Operating Surplus/(Deficit)	(1 727)	(31 987)	(17 578)	(31 581)	(28 724)	(18 265)	79.7%	1.3%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	33 759	33 759	-	32 612	33 228	34 932	-	-
Other	80 918	80 918	-	1 000	-	-	-	-
Total funding	114 677	114 677	-	33 612	33 228	34 932	-	-
Capital Expenditure								
Water	59 800	59 800	-	-	-	-	-	-
Electricity	-	2 450	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	53 377	41 118	-	21 812	15 000	17 000	-	-
Other	1 500	11 309	-	11 800	18 228	17 932	-	-
Total expenditure	114 677	114 677	-	33 612	33 228	34 932	-	-

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	49 201	50 201	65 716	53 862	56 716	59 722	(18.0%)	(3.1%)
Service charges	241 175	238 002	220 427	255 053	268 571	282 805	15.7%	8.7%
Other own revenue	171 157	165 338	105 453	189 100	206 058	227 043	79.3%	29.1%
Total Revenue	461 533	453 541	391 596	498 015	531 345	569 571	27.2%	13.3%
Operating Expenditure								
Employee related costs	178 269	167 782	158 917	186 963	197 418	208 475	17.6%	9.5%
Debt impairment	1 650	1 250	55	1 500	1 581	1 666	2613.6%	211.2%
Bulk purchases	144 023	143 223	106 434	150 814	158 807	167 224	41.7%	16.3%
Other expenditure	182 331	189 019	183 748	198 653	205 871	216 903	8.1%	5.7%
Total Expenditure	506 274	501 274	449 154	537 930	563 677	594 268	19.8%	9.8%
Operating Surplus/(Deficit)	(44 741)	(47 733)	(57 558)	(39 915)	(32 332)	(24 697)	(30.7%)	(24.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	105 152	105 482	86 449	50 973	111 061	128 676	(41.0%)	14.2%
Other	1 300	28 476	14 750	5 550	158	166	(62.4%)	(77.6%)
Total funding	106 452	133 958	101 199	56 523	111 219	128 842	(44.1%)	8.4%
Capital Expenditure								
Water	64 152	66 605	47 850	14 858	60 000	72 200	(68.9%)	14.7%
Electricity	12 000	17 691	11 932	10 013	9 600	12 800	(16.1%)	2.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	29 000	36 006	33 768	27 902	41 461	43 676	(17.4%)	9.0%
Other	1 300	13 656	7 649	3 750	158	166	(51.0%)	(72.1%)
Total expenditure	106 452	133 958	101 199	56 523	111 219	128 842	(44.1%)	8.4%

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

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	80 199	79 126	28 343	84 996	89 670	94 602	199.9%	49.4%
Service charges	178 780	178 780	104 517	192 018	202 585	213 734	83.7%	26.9%
Other own revenue	136 371	136 371	54 684	136 894	146 776	159 193	150.3%	42.8%
Total Revenue	395 350	394 277	187 545	413 908	439 032	467 529	120.7%	35.6%
Operating Expenditure								
Employee related costs	119 752	119 752	93 689	128 936	135 643	142 718	37.6%	15.1%
Debt impairment	15 000	17 100	15 451	17 000	18 190	19 463	10.0%	8.0%
Bulk purchases	94 595	97 495	54 417	103 393	107 961	113 624	90.0%	27.8%
Other expenditure	164 306	158 755	60 931	157 298	156 253	163 983	158.2%	39.1%
Total Expenditure	393 653	393 102	224 488	406 627	418 047	439 788	81.1%	25.1%
Operating Surplus/(Deficit)	1 696	1 174	(36 944)	7 281	20 985	27 740	(119.7%)	(190.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	84 989	84 989	34 675	91 367	82 415	86 089	163.5%	35.4%
Other	250	250	-	5 000	600	1 800	-	-
Total funding	85 239	85 239	34 675	96 367	83 015	87 889	177.9%	36.3%
Capital Expenditure								
Water	40 000	35 702	11 569	53 447	45 000	48 675	362.0%	61.4%
Electricity	25 000	25 000	9 840	15 580	12 800	12 800	58.3%	9.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	14 871	17 067	7 594	10 265	15 115	12 512	35.2%	18.1%
Other	5 368	7 470	5 671	17 075	10 100	13 903	201.1%	34.8%
Total expenditure	85 239	85 239	34 675	96 367	83 015	87 889	177.9%	36.3%

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

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	73 201	73 022	47 835	76 924	83 060	89 687	60.8%	23.3%
Service charges	354 001	355 768	232 207	386 538	418 990	447 414	66.5%	24.4%
Other own revenue	457 863	433 218	337 968	490 937	528 673	571 391	45.3%	19.1%
Total Revenue	885 064	862 008	618 011	954 400	1 030 724	1 108 492	54.4%	21.5%
Operating Expenditure								
Employee related costs	287 994	329 028	242 773	346 854	367 830	388 632	42.9%	17.0%
Debt impairment	38 140	31 078	0	40 111	44 427	46 871	31834197.6%	7091.9%
Bulk purchases	224 985	220 792	186 569	238 429	258 767	274 053	27.8%	13.7%
Other expenditure	333 945	366 534	306 279	328 969	351 989	371 472	7.4%	6.6%
Total Expenditure	885 064	947 431	735 621	954 363	1 023 014	1 081 029	29.7%	13.7%
Operating Surplus/(Deficit)	-	(85 423)	(117 610)	36	7 710	27 463	(100.0%)	(161.6%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	118 481	41 474	23 810	7 000	8 000	-	(70.6%)	(100.0%)
Transfers and subsidies	367 666	367 755	277 884	270 416	424 175	448 606	(2.7%)	17.3%
Other	-	-	-	-	-	-	-	-
Total funding	486 147	409 229	301 694	277 416	432 175	448 606	(8.0%)	14.1%
Capital Expenditure								
Water	333 011	327 061	246 950	205 359	341 771	353 850	(16.8%)	12.7%
Electricity	28 535	20 775	13 554	17 533	25 200	26 200	29.4%	24.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	45 610	35 570	20 806	26 000	38 000	43 556	25.0%	27.9%
Other	78 991	25 823	20 384	28 524	27 204	25 000	39.9%	7.0%
Total expenditure	486 147	409 229	301 694	277 416	432 175	448 606	(8.0%)	14.1%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	65 378	65 378	71 417	103 157	109 213	116 440	44.4%	17.7%
Service charges	243 399	237 837	218 594	222 069	269 487	284 101	1.6%	9.1%
Other own revenue	153 259	153 692	126 622	152 523	164 733	176 082	20.5%	11.6%
Total Revenue	462 037	456 907	416 633	477 748	543 433	576 624	14.7%	11.4%
Operating Expenditure								
Employee related costs	190 673	181 664	182 996	202 644	212 164	225 106	10.7%	7.1%
Debt impairment	26 665	27 198	1 207	39 045	40 711	42 473	3133.7%	227.7%
Bulk purchases	165 491	187 114	68 888	196 034	211 717	228 808	184.6%	49.2%
Other expenditure	190 941	216 965	104 387	196 308	206 097	218 482	88.1%	27.9%
Total Expenditure	573 771	612 941	357 478	634 030	670 689	714 870	77.4%	26.0%
Operating Surplus/(Deficit)	(111 734)	(156 034)	59 156	(156 282)	(127 256)	(138 246)	(364.2%)	(232.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	125 231	130 231	42 436	95 935	126 630	133 505	126.1%	46.5%
Other	-	100	-	64 578	-	-	-	-
Total funding	125 231	130 331	42 436	160 513	126 630	133 505	278.2%	46.5%
Capital Expenditure								
Water	99 625	99 924	28 270	131 241	108 500	130 393	364.2%	66.5%
Electricity	8 000	8 000	5 981	10 000	-	-	67.2%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	10 262	14 431	5 951	11 623	-	-	95.3%	(100.0%)
Other	7 344	7 975	2 233	7 648	18 130	3 112	242.5%	11.7%
Total expenditure	125 231	130 331	42 436	160 513	126 630	133 505	278.2%	46.5%

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

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	1 966	1 966	941	2 070	2 182	2 302	120.0%	34.7%
Other own revenue	131 215	133 215	126 560	136 330	143 384	149 820	7.7%	5.8%
Total Revenue	133 181	135 181	127 501	138 401	145 566	152 122	8.5%	6.1%
Operating Expenditure								
Employee related costs	90 832	87 903	81 268	100 566	104 785	111 178	23.7%	11.0%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	70 896	75 825	66 326	67 953	57 977	59 366	2.5%	(3.6%)
Total Expenditure	161 728	163 728	147 594	168 519	162 761	170 544	14.2%	4.9%
Operating Surplus/(Deficit)	(28 547)	(28 547)	(20 093)	(30 118)	(17 196)	(18 422)	49.9%	(2.9%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	300	1 150	-	666	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	300	1 150	-	666	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	300	1 150	-	666	-	-	-	-
Total expenditure	300	1 150	-	666	-	-	-	-

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	35 128	35 941	31 595	37 810	39 776	41 845	19.7%	9.8%
Service charges	53 654	52 397	49 195	54 232	57 038	59 988	10.2%	6.8%
Other own revenue	152 847	156 333	106 897	157 352	169 551	183 540	47.2%	19.7%
Total Revenue	241 629	244 672	187 687	249 394	266 365	285 373	32.9%	15.0%
Operating Expenditure								
Employee related costs	82 322	84 947	66 412	92 789	124 668	132 778	39.7%	26.0%
Debt impairment	7 514	14 385	-	17 679	16 052	20 873	-	-
Bulk purchases	31 703	31 703	24 612	34 341	37 791	41 261	39.5%	18.8%
Other expenditure	148 615	142 024	134 224	139 454	130 876	138 747	3.9%	1.1%
Total Expenditure	270 154	273 059	225 249	284 263	309 387	333 658	26.2%	14.0%
Operating Surplus/(Deficit)	(28 525)	(28 387)	(37 562)	(34 869)	(43 022)	(48 286)	(7.2%)	8.7%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	44 810	44 810	48 171	31 576	33 443	35 160	(34.5%)	(10.0%)
Other	16 475	17 813	8 697	14 078	7 340	5 150	61.9%	(16.0%)
Total funding	61 285	62 623	56 868	45 654	40 783	40 310	(19.7%)	(10.8%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	2 200	1 200	314	5 910	6 340	6 650	1780.0%	176.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	50 535	61 423	51 557	35 694	27 943	33 460	(30.8%)	(13.4%)
Other	8 550	-	4 997	4 050	6 500	200	(18.9%)	(65.8%)
Total expenditure	61 285	62 623	56 868	45 654	40 783	40 310	(19.7%)	(10.8%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	26 472	34 805	33 569	36 650	38 629	40 754	9.2%	6.7%
Service charges	89 822	92 822	76 499	101 546	108 458	116 096	32.7%	14.9%
Other own revenue	275 729	317 117	254 378	338 587	368 288	397 532	33.1%	16.0%
Total Revenue	392 023	444 744	364 446	476 783	515 376	554 382	30.8%	15.0%
Operating Expenditure								
Employee related costs	123 460	126 105	121 740	134 149	142 723	152 000	10.2%	7.7%
Debt impairment	26 372	26 372	-	53 421	56 306	59 402	-	-
Bulk purchases	69 165	70 165	57 682	80 000	84 320	88 958	38.7%	15.5%
Other expenditure	167 391	208 490	145 082	203 737	213 495	225 077	40.4%	15.8%
Total Expenditure	386 388	431 132	324 504	471 306	496 844	525 438	45.2%	17.4%
Operating Surplus/(Deficit)	5 635	13 612	39 942	5 477	18 532	28 944	(86.3%)	(10.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	62 158	80 131	77 220	55 504	58 888	61 508	(28.1%)	(7.3%)
Other	15 144	22 992	32 445	20 365	26 235	23 139	(37.2%)	(10.7%)
Total funding	77 302	103 123	109 665	75 869	85 123	84 647	(30.8%)	(8.3%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	13 158	13 324	13 547	10 868	19 826	32 870	(19.8%)	34.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	56 018	76 984	93 517	54 832	63 897	27 177	(41.4%)	(33.8%)
Other	8 126	12 815	2 601	10 169	1 400	24 600	290.9%	111.5%
Total expenditure	77 302	103 123	109 665	75 869	85 123	84 647	(30.8%)	(8.3%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	38 841	37 728	38 102	37 237	37 124	37 086	(2.3%)	(0.9%)
Service charges	-	-	-	-	-	-	-	-
Other own revenue	276 497	285 126	368 273	302 961	312 881	331 776	(17.7%)	(3.4%)
Total Revenue	315 338	322 853	406 375	340 198	350 005	368 863	(16.3%)	(3.2%)
Operating Expenditure								
Employee related costs	72 815	69 635	62 936	81 996	87 243	92 914	30.3%	13.9%
Debt impairment	28 049	28 049	28 049	29 343	19 860	20 897	4.6%	(9.3%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	167 952	229 466	219 759	207 061	219 870	227 196	(5.8%)	1.1%
Total Expenditure	268 817	327 150	310 744	318 400	326 973	341 007	2.5%	3.1%
Operating Surplus/(Deficit)	46 521	(4 297)	95 631	21 798	23 033	27 855	(77.2%)	(33.7%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	144 962	149 320	146 867	104 112	84 956	93 220	(29.1%)	(14.1%)
Other	-	-	-	-	-	-	-	-
Total funding	144 962	149 320	146 867	104 112	84 956	93 220	(29.1%)	(14.1%)
Capital Expenditure								
Water	-	-	-	2 550	2 174	-	-	-
Electricity	13 000	13 000	3 096	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	113 462	120 520	128 416	85 592	72 760	85 002	(33.3%)	(12.8%)
Other	18 500	15 800	15 355	15 970	10 022	8 217	4.0%	(18.8%)
Total expenditure	144 962	149 320	146 867	104 112	84 956	93 220	(29.1%)	(14.1%)

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	123 856	123 856	131 967	144 058	152 702	161 835	9.2%	7.0%
Service charges	11 479	11 479	14 206	11 570	12 264	13 000	(18.6%)	(2.9%)
Other own revenue	412 604	389 225	441 961	416 994	459 266	503 345	(5.6%)	4.4%
Total Revenue	547 939	524 560	588 134	572 622	624 231	678 180	(2.6%)	4.9%
Operating Expenditure								
Employee related costs	163 899	184 129	173 763	179 576	192 081	205 527	3.3%	5.8%
Debt impairment	30 000	32 586	23 624	45 000	45 100	45 200	90.5%	24.1%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	390 348	416 381	356 443	410 218	379 554	390 203	15.1%	3.1%
Total Expenditure	584 247	633 096	553 829	634 794	616 735	640 930	14.6%	5.0%
Operating Surplus/(Deficit)	(36 308)	(108 536)	34 305	(62 172)	7 497	37 250	(281.2%)	2.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	81 478	95 342	80 424	97 638	93 969	108 360	21.4%	10.4%
Other	58 960	69 031	3 646	41 870	9 982	14 838	1048.3%	59.7%
Total funding	140 438	164 372	84 071	139 508	103 951	123 198	65.9%	13.6%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	2 500	5 500	-	15 000	10 928	15 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	72 074	99 607	72 590	71 028	73 628	93 836	(2.2%)	8.9%
Other	65 865	59 265	11 481	53 480	19 395	14 362	365.8%	7.7%
Total expenditure	140 438	164 372	84 071	139 508	103 951	123 198	65.9%	13.6%

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
Operating Revenue								
Property rates	-	-	2	-	-	-	(100.0%)	(100.0%)
Service charges	57 717	74 825	74 662	82 308	90 538	99 592	10.2%	10.1%
Other own revenue	826 707	814 560	445 539	876 004	923 082	1 006 673	96.6%	31.2%
Total Revenue	884 424	889 385	520 203	958 312	1 013 621	1 106 265	84.2%	28.6%
Operating Expenditure								
Employee related costs	316 300	317 266	304 716	339 474	363 238	388 664	11.4%	8.4%
Debt impairment	3 800	3 250	-	3 422	3 607	3 805	-	-
Bulk purchases	98 560	94 000	120 010	112 542	118 619	125 143	(6.2%)	1.4%
Other expenditure	447 964	497 273	312 892	483 839	483 180	482 441	54.6%	15.5%
Total Expenditure	866 624	911 789	737 617	939 277	968 643	1 000 054	27.3%	10.7%
Operating Surplus/(Deficit)	17 800	(22 404)	(217 414)	19 035	44 977	106 211	(108.8%)	(178.8%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	17 800	17 800	-	-	-	-	-	-
Transfers and subsidies	672 045	672 045	410 594	669 469	696 548	625 927	63.0%	15.1%
Other	-	-	1 756	-	-	-	(100.0%)	(100.0%)
Total funding	689 845	689 845	412 349	669 469	696 548	625 927	62.4%	14.9%
Capital Expenditure								
Water	672 045	672 045	403 807	660 693	690 596	619 312	63.6%	15.3%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	17 800	17 800	8 542	8 777	5 953	6 615	2.7%	(8.2%)
Total expenditure	689 845	689 845	412 349	669 469	696 548	625 927	62.4%	14.9%

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