

**AGGREGATED INFORMATION FOR NORTHERN CAPE  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	416 075	421 553	596 056	448 771	419 826	449 422	(24.7%)	(9.0%)
Service charges	1 378 640	1 402 124	1 774 775	1 793 455	1 661 308	1 895 861	1.1%	2.2%
Other revenue	1 593 646	1 781 903	1 643 996	1 855 535	1 655 401	1 749 044	12.9%	2.1%
<b>Total Revenue</b>	<b>3 388 361</b>	<b>3 605 579</b>	<b>4 014 827</b>	<b>4 097 762</b>	<b>3 736 536</b>	<b>4 094 326</b>	<b>2.1%</b>	<b>0.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	1 077 538	1 110 083	1 331 308	1 277 679	1 143 931	1 214 954	(4.0%)	(3.0%)
Debt impairment	43 410	46 614	6 211	157 512	195 237	224 722	2435.8%	230.7%
Bulk purchases	567 363	577 961	621 942	811 336	783 047	928 538	30.5%	14.3%
Other expenditure	1 643 498	1 756 949	1 501 699	1 572 562	1 355 434	1 515 617	4.7%	0.3%
<b>Total Expenditure</b>	<b>3 331 809</b>	<b>3 491 606</b>	<b>3 461 161</b>	<b>3 819 089</b>	<b>3 477 649</b>	<b>3 883 831</b>	<b>10.3%</b>	<b>3.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>56 552</b>	<b>113 972</b>	<b>553 666</b>	<b>278 673</b>	<b>258 887</b>	<b>210 495</b>	<b>(49.7%)</b>	<b>(27.6%)</b>
<b>Capital Funding</b>								
External loans	230 986	77 266	37 370	276 722	76 973	340	640.5%	(79.1%)
Internal contributions	17 124	4 452	6 648	11 144	8 138	9 107	67.6%	11.1%
Transfers and subsidies	494 583	509 279	401 084	603 934	428 961	446 146	50.6%	3.6%
Other	66 968	98 397	95 991	207 289	227 403	159 679	115.9%	18.5%
<b>Total funding</b>	<b>809 659</b>	<b>689 394</b>	<b>541 094</b>	<b>1 099 089</b>	<b>741 475</b>	<b>615 273</b>	<b>103.1%</b>	<b>4.4%</b>
<b>Capital Expenditure</b>								
Water	330 740	291 445	276 976	529 218	400 754	279 206	91.1%	0.3%
Electricity	96 548	65 621	43 375	130 651	28 406	23 245	201.2%	(18.8%)
Housing	69 300	36 156	58 144	35 775	-	-	(38.5%)	(100.0%)
Roads, pavements, bridges and storm water	88 544	129 651	122 900	78 950	88 171	102 412	(35.8%)	(5.9%)
Other	282 056	241 511	129 235	324 495	224 143	210 410	151.1%	17.6%
<b>Total expenditure</b>	<b>867 188</b>	<b>764 385</b>	<b>630 631</b>	<b>1 099 089</b>	<b>741 475</b>	<b>615 273</b>	<b>74.3%</b>	<b>(0.8%)</b>

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

Northern Cape: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			1	5 875	5 875	5 875	967839.4%	2031.2%
Service charges			17	11 555	11 637	11 787	67314.2%	782.7%
Other revenue	53 509	53 509	106 827	114 844	125 945	134 008	7.5%	7.8%
<b>Total Revenue</b>	<b>53 509</b>	<b>53 509</b>	<b>106 844</b>	<b>132 275</b>	<b>143 457</b>	<b>151 671</b>	<b>23.8%</b>	<b>12.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 922	18 922	25 708	31 033	32 678	34 475	20.7%	10.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	36 541	36 541	53 239	50 735	53 083	55 680	(4.7%)	1.5%
<b>Total Expenditure</b>	<b>55 462</b>	<b>55 462</b>	<b>78 947</b>	<b>81 768</b>	<b>85 761</b>	<b>90 155</b>	<b>3.6%</b>	<b>4.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 953)</b>	<b>(1 953)</b>	<b>27 898</b>	<b>50 506</b>	<b>57 697</b>	<b>61 516</b>	<b>81.0%</b>	<b>30.2%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			297	8 929	7 689	8 758	2907.6%	209.0%
Transfers and subsidies	36 243	36 243	25 727	41 128	50 008	52 758	59.9%	27.0%
Other	7 533	7 533	361	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>43 776</b>	<b>43 776</b>	<b>26 385</b>	<b>50 057</b>	<b>57 697</b>	<b>61 516</b>	<b>89.7%</b>	<b>32.6%</b>
<b>Capital Expenditure</b>								
Water	36 128	36 128	21 352	29 399	32 047	31 758	37.7%	14.1%
Electricity			-	-	-	-	-	-
Housing			434	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	5 389	5 389	5 050	15 539	20 000	23 000	207.7%	65.8%
Other	2 260	2 260	8 047	5 119	5 650	6 758	(36.4%)	(5.7%)
<b>Total expenditure</b>	<b>43 776</b>	<b>43 776</b>	<b>34 883</b>	<b>50 057</b>	<b>57 697</b>	<b>61 516</b>	<b>43.5%</b>	<b>20.8%</b>

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

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	17 000	17 000	12 717	19 185	-	-	50.9%	(100.0%)
Service charges	54 845	54 845	69 079	74 656	-	-	8.1%	(100.0%)
Other revenue	75 824	79 192	64 180	79 687	-	-	24.2%	(100.0%)
<b>Total Revenue</b>	<b>147 669</b>	<b>151 037</b>	<b>145 977</b>	<b>173 528</b>	-	-	<b>18.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	47 619	42 379	41 253	57 655	-	-	39.8%	(100.0%)
Debt impairment			-	365	-	-	-	-
Bulk purchases	32 713	33 013	30 543	43 699	-	-	43.1%	(100.0%)
Other expenditure	67 337	75 644	70 838	65 638	-	-	(7.3%)	(100.0%)
<b>Total Expenditure</b>	<b>147 669</b>	<b>151 037</b>	<b>142 635</b>	<b>167 357</b>	-	-	<b>17.3%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>			<b>3 342</b>	<b>6 171</b>	-	-	<b>84.6%</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	15 286	15 286	1 274	8 694	-	-	582.4%	(100.0%)
Internal contributions	2 087	2 295	-	-	-	-	-	-
Transfers and subsidies	3 483	27 458	32 610	50 474	-	-	54.8%	(100.0%)
Other			22 072	2 106	-	-	(90.5%)	(100.0%)
<b>Total funding</b>	<b>20 855</b>	<b>45 039</b>	<b>55 956</b>	<b>61 274</b>	-	-	<b>9.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	234	7 269	3 589	36 605	-	-	920.0%	(100.0%)
Electricity		2 231	98	6 847	-	-	6885.1%	(100.0%)
Housing		2 500	26 684	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	1 000	1 000	-	5 831	-	-	-	-
Other	34 359	31 139	25 585	11 991	-	-	(53.1%)	(100.0%)
<b>Total expenditure</b>	<b>35 593</b>	<b>44 139</b>	<b>55 956</b>	<b>61 274</b>	-	-	<b>9.5%</b>	<b>(100.0%)</b>

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

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	16 349	16 349	13 514	17 657	18 593	19 616	30.7%	13.2%
Service charges	90 041	99 264	82 876	113 967	127 465	143 072	37.5%	20.0%
Other revenue	32 957	77 710	79 913	41 397	44 421	47 447	(48.2%)	(16.0%)
<b>Total Revenue</b>	<b>139 348</b>	<b>193 324</b>	<b>176 302</b>	<b>173 020</b>	<b>190 478</b>	<b>210 134</b>	<b>(1.9%)</b>	<b>6.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 271	50 551	43 949	54 595	57 436	60 597	24.2%	11.3%
Debt impairment	2 000	2 000	-	2 000	2 106	2 222	-	-
Bulk purchases	35 700	38 700	36 641	43 386	45 685	48 198	18.4%	9.6%
Other expenditure	54 375	82 440	39 240	50 094	52 860	72 245	27.7%	22.6%
<b>Total Expenditure</b>	<b>139 346</b>	<b>173 691</b>	<b>119 831</b>	<b>150 075</b>	<b>158 087</b>	<b>183 262</b>	<b>25.2%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1</b>	<b>19 633</b>	<b>56 472</b>	<b>22 946</b>	<b>32 392</b>	<b>26 873</b>	<b>(59.4%)</b>	<b>(21.9%)</b>
<b>Capital Funding</b>								
External loans	350	-	-	-	-	-	-	-
Internal contributions	13 200	-	2 463	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	26 427	14 116	17 057	21 670	124 825	118 278	27.0%	90.7%
Other	8 234	45 009	14 532	41 191	81 371	53 799	183.4%	54.7%
<b>Total funding</b>	<b>48 212</b>	<b>59 125</b>	<b>34 052</b>	<b>62 861</b>	<b>206 196</b>	<b>172 077</b>	<b>84.6%</b>	<b>71.6%</b>
<b>Capital Expenditure</b>								
Water	11 221	34 788	17 870	28 694	85 722	52 778	60.6%	43.5%
Electricity	2 600	12 345	4 483	8 583	2 500	3 000	91.5%	(12.5%)
Housing	12 590	-	2 879	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	2 263	4 247	3 078	3 000	4 000	3 000	(2.5%)	(0.9%)
Other	18 888	7 745	5 742	22 583	113 974	113 299	293.3%	170.2%
<b>Total expenditure</b>	<b>47 562</b>	<b>59 125</b>	<b>34 052</b>	<b>62 861</b>	<b>206 196</b>	<b>172 077</b>	<b>84.6%</b>	<b>71.6%</b>

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

Northern Cape: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated actual	
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	12 432	12 432	11 786	-	-	-	(100.0%)	(100.0%)
Service charges	11 223	11 223	12 233	-	-	-	(100.0%)	(100.0%)
Other revenue	139 925	139 925	119 744	70 779	61 310	65 260	(40.9%)	(18.3%)
<b>Total Revenue</b>	<b>163 581</b>	<b>163 581</b>	<b>143 764</b>	<b>70 779</b>	<b>61 310</b>	<b>65 260</b>	<b>(50.8%)</b>	<b>(23.1%)</b>
<b>Operating Expenditure</b>								
Employee related costs	44 807	44 807	38 539	40 499	42 530	45 023	5.1%	5.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			7 528	-	-	-	(100.0%)	(100.0%)
Other expenditure	66 224	66 224	70 727	28 116	19 661	20 536	(60.2%)	(33.8%)
<b>Total Expenditure</b>	<b>111 030</b>	<b>111 030</b>	<b>116 794</b>	<b>68 615</b>	<b>62 191</b>	<b>65 559</b>	<b>(41.3%)</b>	<b>(17.5%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>52 550</b>	<b>52 550</b>	<b>26 970</b>	<b>2 164</b>	<b>(881)</b>	<b>(300)</b>	<b>(92.0%)</b>	<b>(122.3%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			2 827	488	-	-	(82.7%)	(100.0%)
Other			240	1 000	-	-	317.0%	(100.0%)
<b>Total funding</b>			<b>3 067</b>	<b>1 488</b>	<b>-</b>	<b>-</b>	<b>(51.5%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	4 450	4 450	2 886	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	950	950	-	-	-	-	-	-
Other			1 599	1 488	-	-	(6.9%)	(100.0%)
<b>Total expenditure</b>	<b>5 400</b>	<b>5 400</b>	<b>4 484</b>	<b>1 488</b>	<b>-</b>	<b>-</b>	<b>(66.8%)</b>	<b>(100.0%)</b>

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

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 297	5 297	6 228	6 661	7 327	8 207	7.0%	9.6%
Service charges	20 195	20 195	14 618	20 482	23 913	28 235	40.1%	24.5%
Other revenue	26 302	26 302	21 059	26 265	45 946	38 852	24.7%	22.6%
<b>Total Revenue</b>	<b>51 793</b>	<b>51 793</b>	<b>41 905</b>	<b>53 409</b>	<b>77 187</b>	<b>75 293</b>	<b>27.5%</b>	<b>21.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	14 488	14 488	11 425	15 808	16 753	17 757	38.4%	15.8%
Debt impairment			240	2 800	2 948	3 111	1065.5%	134.8%
Bulk purchases	5 641	5 641	6 919	10 424	12 759	15 665	50.7%	31.3%
Other expenditure	31 668	31 668	11 572	23 094	24 389	26 075	99.6%	31.1%
<b>Total Expenditure</b>	<b>51 797</b>	<b>51 797</b>	<b>30 156</b>	<b>52 126</b>	<b>56 850</b>	<b>62 607</b>	<b>72.9%</b>	<b>27.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3)</b>	<b>(3)</b>	<b>11 749</b>	<b>1 283</b>	<b>20 337</b>	<b>12 686</b>	<b>(89.1%)</b>	<b>2.6%</b>
<b>Capital Funding</b>								
External loans			-	1 230	-	-	-	-
Internal contributions			25	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			2 620	7 113	-	-	171.5%	(100.0%)
Other			9	1 170	26 648	-	12716.3%	(100.0%)
<b>Total funding</b>			<b>2 654</b>	<b>9 513</b>	<b>26 648</b>	<b>-</b>	<b>258.4%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	5 914	5 914	1 081	6 170	26 648	-	470.7%	(100.0%)
Electricity			1 215	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			358	3 343	-	-	833.0%	(100.0%)
<b>Total expenditure</b>	<b>5 914</b>	<b>5 914</b>	<b>2 654</b>	<b>9 513</b>	<b>26 648</b>	<b>-</b>	<b>258.4%</b>	<b>(100.0%)</b>

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Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	19 140	19 140	22 517	22 326	24 537	26 968	(0.8%)	6.2%
Service charges	71 421	71 421	67 915	73 626	87 195	104 685	8.4%	15.5%
Other revenue	33 680	33 680	28 106	63 795	60 067	71 942	127.0%	36.8%
<b>Total Revenue</b>	<b>124 241</b>	<b>124 241</b>	<b>118 538</b>	<b>159 747</b>	<b>171 798</b>	<b>203 594</b>	<b>34.8%</b>	<b>19.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 214	42 214	39 649	44 471	46 828	49 403	12.2%	7.6%
Debt impairment	2 000	2 000	1 300	1 381	1 500	1 750	6.2%	10.4%
Bulk purchases	44 663	44 663	45 976	59 985	63 164	66 638	30.5%	13.2%
Other expenditure	34 828	34 828	28 476	44 699	47 067	49 741	57.0%	20.4%
<b>Total Expenditure</b>	<b>123 705</b>	<b>123 705</b>	<b>115 402</b>	<b>150 535</b>	<b>158 559</b>	<b>167 532</b>	<b>30.4%</b>	<b>13.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>536</b>	<b>536</b>	<b>3 136</b>	<b>9 212</b>	<b>13 239</b>	<b>36 062</b>	<b>193.7%</b>	<b>125.7%</b>
<b>Capital Funding</b>								
External loans			-	27 900	213	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	18 226	18 226	14 550	22 698	16 126	24 181	56.0%	18.5%
Other			775	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>18 226</b>	<b>18 226</b>	<b>15 326</b>	<b>50 598</b>	<b>16 339</b>	<b>24 181</b>	<b>230.2%</b>	<b>16.4%</b>
<b>Capital Expenditure</b>								
Water	5 985	5 985	5 001	11 883	13 000	14 013	137.6%	41.0%
Electricity			6 085	10 335	-	7 168	69.9%	5.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 241	12 241	2 604	-	3 126	3 000	(100.0%)	4.8%
Other			1 636	28 380	213	-	1634.7%	(100.0%)
<b>Total expenditure</b>	<b>18 226</b>	<b>18 226</b>	<b>15 326</b>	<b>50 598</b>	<b>16 339</b>	<b>24 181</b>	<b>230.2%</b>	<b>16.4%</b>

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Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	2 726	2 726	-	2 679	2 837	3 005	-	-
Service charges	12 633	12 633	9 684	13 472	14 266	15 109	39.1%	16.0%
Other revenue	14 207	14 207	12 362	18 832	31 883	35 342	52.3%	41.9%
<b>Total Revenue</b>	<b>29 566</b>	<b>29 566</b>	<b>22 046</b>	<b>34 983</b>	<b>48 986</b>	<b>53 456</b>	<b>58.7%</b>	<b>34.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 809	9 809	8 237	12 952	13 717	14 526	57.2%	20.8%
Debt impairment	2 134	2 134	-	-	2 266	2 400	-	-
Bulk purchases	3 692	3 692	3 398	8 298	5 954	6 306	144.2%	22.9%
Other expenditure	13 802	13 802	11 944	13 300	12 271	12 871	11.4%	2.5%
<b>Total Expenditure</b>	<b>29 437</b>	<b>29 437</b>	<b>23 579</b>	<b>34 550</b>	<b>34 208</b>	<b>36 103</b>	<b>46.5%</b>	<b>15.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>129</b>	<b>129</b>	<b>(1 533)</b>	<b>433</b>	<b>14 778</b>	<b>17 353</b>	<b>(128.3%)</b>	<b>(324.5%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			6 029	6 962	8 373	10 180	15.5%	19.1%
Other			330	7 146	8 373	10 180	2064.2%	213.6%
<b>Total funding</b>			<b>6 359</b>	<b>14 108</b>	<b>16 746</b>	<b>20 360</b>	<b>121.9%</b>	<b>47.4%</b>
<b>Capital Expenditure</b>								
Water			3 140	14 108	16 746	20 360	349.3%	86.5%
Electricity			51	-	-	-	(100.0%)	(100.0%)
Housing			2 693	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			1 604	-	-	-	(100.0%)	(100.0%)
Other			339	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>			<b>7 828</b>	<b>14 108</b>	<b>16 746</b>	<b>20 360</b>	<b>80.2%</b>	<b>37.5%</b>

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



Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	4 949	4 949	4 484	4 507	7 225	7 225	0.5%	17.2%
Service charges	23 749	23 749	23 421	26 340	28 184	30 157	12.5%	8.8%
Other revenue	19 840	19 840	14 134	23 146	25 233	27 105	63.8%	24.2%
<b>Total Revenue</b>	<b>48 538</b>	<b>48 538</b>	<b>42 039</b>	<b>53 993</b>	<b>60 642</b>	<b>64 487</b>	<b>28.4%</b>	<b>15.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 949	18 949	20 623	21 561	23 012	24 582	4.5%	6.0%
Debt impairment	5 359	5 359	-	4 965	5 313	5 684	-	-
Bulk purchases	8 226	8 226	7 937	10 421	11 151	11 931	31.3%	14.6%
Other expenditure	20 989	20 989	14 440	21 673	22 875	24 554	50.1%	19.4%
<b>Total Expenditure</b>	<b>53 523</b>	<b>53 523</b>	<b>42 999</b>	<b>58 620</b>	<b>62 350</b>	<b>66 752</b>	<b>36.3%</b>	<b>15.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 984)</b>	<b>(4 984)</b>	<b>(960)</b>	<b>(4 627)</b>	<b>(1 708)</b>	<b>(2 265)</b>	<b>381.9%</b>	<b>33.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		8 489	2 493	12 018	-	-	382.1%	(100.0%)
Other			60	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>		<b>8 489</b>	<b>2 553</b>	<b>12 018</b>	<b>-</b>	<b>-</b>	<b>370.8%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water		8 018	4 642	10 505	-	-	126.3%	(100.0%)
Electricity		310	69	1 513	-	-	2090.1%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		62	41	-	-	-	(100.0%)	(100.0%)
Other		99	185	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>		<b>8 489</b>	<b>4 936</b>	<b>12 018</b>	<b>-</b>	<b>-</b>	<b>143.5%</b>	<b>(100.0%)</b>

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

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	6 977	6 977	3 268	7 600	8	9	132.6%	(86.0%)
Service charges	10 417	10 417	9 637	7 520	8 311	8 976	(22.0%)	(2.3%)
Other revenue	15 167	15 167	21 215	15 768	13 577	14 664	(25.7%)	(11.6%)
<b>Total Revenue</b>	<b>32 561</b>	<b>32 561</b>	<b>34 119</b>	<b>30 888</b>	<b>21 896</b>	<b>23 648</b>	<b>(9.5%)</b>	<b>(11.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	14 010	14 010	14 999	14 139	15 191	16 406	(5.7%)	3.0%
Debt impairment			20	-	-	-	(100.0%)	(100.0%)
Bulk purchases	3 875	3 875	3 567	4 280	4 622	4 992	20.0%	11.9%
Other expenditure	18 314	18 314	14 469	16 186	17 340	18 727	11.9%	9.0%
<b>Total Expenditure</b>	<b>36 200</b>	<b>36 200</b>	<b>33 055</b>	<b>34 605</b>	<b>37 153</b>	<b>40 125</b>	<b>4.7%</b>	<b>6.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 639)</b>	<b>(3 639)</b>	<b>1 065</b>	<b>(3 717)</b>	<b>(15 256)</b>	<b>(16 477)</b>	<b>(449.2%)</b>	<b>(349.2%)</b>
<b>Capital Funding</b>								
External loans			-	200	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			12 478	11 883	-	-	(4.8%)	(100.0%)
Other			-	-	-	-	-	-
<b>Total funding</b>			<b>12 478</b>	<b>12 083</b>	<b>-</b>	<b>-</b>	<b>(3.2%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			12 478	9 383	-	-	(24.8%)	(100.0%)
Electricity			-	2 500	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other			-	200	-	-	-	-
<b>Total expenditure</b>			<b>12 478</b>	<b>12 083</b>	<b>-</b>	<b>-</b>	<b>(3.2%)</b>	<b>(100.0%)</b>

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

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	2 019	8 509	8 599	2 010	2 117	2 233	(76.6%)	(36.2%)
Service charges	8 711	12 680	11 360	8 867	9 336	9 850	(21.9%)	(4.6%)
Other revenue	36 352	36 637	21 218	34 646	26 608	28 437	63.3%	10.3%
<b>Total Revenue</b>	<b>47 081</b>	<b>57 826</b>	<b>41 177</b>	<b>45 523</b>	<b>38 061</b>	<b>40 520</b>	<b>10.6%</b>	<b>(0.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	8 081	6 341	5 743	8 523	9 129	9 797	48.4%	19.5%
Debt impairment	1 570	1 570	-	1 896	1 997	2 107	-	-
Bulk purchases	4 255	4 085	3 427	6 329	6 664	7 031	84.7%	27.1%
Other expenditure	21 467	27 422	18 260	20 244	10 172	11 012	10.9%	(15.5%)
<b>Total Expenditure</b>	<b>35 372</b>	<b>39 419</b>	<b>27 430</b>	<b>36 993</b>	<b>27 962</b>	<b>29 947</b>	<b>34.9%</b>	<b>3.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 709</b>	<b>18 407</b>	<b>13 747</b>	<b>8 530</b>	<b>10 099</b>	<b>10 574</b>	<b>(37.9%)</b>	<b>(8.4%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	12 138	12 138	11 068	20 241	-	-	82.9%	(100.0%)
Other			213	100	-	-	(53.0%)	(100.0%)
<b>Total funding</b>	<b>12 138</b>	<b>12 138</b>	<b>11 281</b>	<b>20 341</b>	<b>-</b>	<b>-</b>	<b>80.3%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	8 332	8 332	7 302	16 676	-	-	128.4%	(100.0%)
Electricity	716	716	40	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	754	754	628	300	-	-	(52.2%)	(100.0%)
Other	2 337	2 337	3 312	3 365	-	-	1.6%	(100.0%)
<b>Total expenditure</b>	<b>12 138</b>	<b>12 138</b>	<b>11 282</b>	<b>20 341</b>	<b>-</b>	<b>-</b>	<b>80.3%</b>	<b>(100.0%)</b>

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

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	405	405	404	-	-	-	(100.0%)	(100.0%)
Service charges	20	20	-	-	-	-	-	-
Other revenue	101 608	101 608	72 258	71 984	51 933	54 163	(0.4%)	(9.2%)
<b>Total Revenue</b>	<b>102 033</b>	<b>102 033</b>	<b>72 661</b>	<b>71 984</b>	<b>51 933</b>	<b>54 163</b>	<b>(0.9%)</b>	<b>(9.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	28 932	28 932	23 330	20 248	21 141	22 304	(13.2%)	(1.5%)
Debt impairment			-	-	-	-	-	-
Bulk purchases	160	160	-	-	-	-	-	-
Other expenditure	76 535	76 535	43 726	51 839	29 612	31 106	18.6%	(10.7%)
<b>Total Expenditure</b>	<b>105 627</b>	<b>105 627</b>	<b>67 056</b>	<b>72 087</b>	<b>50 753</b>	<b>53 410</b>	<b>7.5%</b>	<b>(7.3%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 594)</b>	<b>(3 594)</b>	<b>5 605</b>	<b>(103)</b>	<b>1 180</b>	<b>753</b>	<b>(101.8%)</b>	<b>(48.8%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	1 837	1 837	1 126	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			64	388	65	460	510.9%	93.5%
Other			-	461	885	964	-	-
<b>Total funding</b>	<b>1 837</b>	<b>1 837</b>	<b>1 189</b>	<b>849</b>	<b>950</b>	<b>1 424</b>	<b>(28.6%)</b>	<b>6.2%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	1 837	1 837	1 195	849	950	1 424	(29.0%)	6.0%
<b>Total expenditure</b>	<b>1 837</b>	<b>1 837</b>	<b>1 195</b>	<b>849</b>	<b>950</b>	<b>1 424</b>	<b>(29.0%)</b>	<b>6.0%</b>

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

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3 750	3 750	9 096	3 880	4 500	4 500	(57.3%)	(20.9%)
Service charges	13 437	13 437	19 782	10 712	13 444	14 685	(45.9%)	(9.5%)
Other revenue	25 897	25 897	23 770	47 222	59 386	77 591	98.7%	48.3%
<b>Total Revenue</b>	<b>43 083</b>	<b>43 083</b>	<b>52 648</b>	<b>61 814</b>	<b>77 330</b>	<b>96 776</b>	<b>17.4%</b>	<b>22.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	16 862	16 862	15 728	17 731	14 719	15 751	12.7%	0.0%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	6 280	6 280	6 938	-	-	-	(100.0%)	(100.0%)
Other expenditure	19 941	19 941	17 477	25 633	21 434	21 977	46.7%	7.9%
<b>Total Expenditure</b>	<b>43 083</b>	<b>43 083</b>	<b>40 142</b>	<b>43 364</b>	<b>36 154</b>	<b>37 728</b>	<b>8.0%</b>	<b>(2.0%)</b>
<b>Operating Surplus/(Deficit)</b>			<b>12 506</b>	<b>18 449</b>	<b>41 176</b>	<b>59 048</b>	<b>47.5%</b>	<b>67.8%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	6 911	6 911	1 208	8 025	7 490	7 116	564.2%	80.6%
Other	970	970	1 700	970	1 440	940	(43.0%)	(17.9%)
<b>Total funding</b>	<b>7 881</b>	<b>7 881</b>	<b>2 909</b>	<b>8 995</b>	<b>8 930</b>	<b>8 056</b>	<b>209.3%</b>	<b>40.4%</b>
<b>Capital Expenditure</b>								
Water	4 131	4 131	270	4 131	6 390	7 616	1430.3%	204.4%
Electricity	-	-	535	-	-	-	(100.0%)	(100.0%)
Housing	1 862	1 862	7	1 862	-	-	27056.5%	(100.0%)
Roads, pavements, bridges and storm water	1 200	1 200	354	1 200	1 400	-	239.4%	(100.0%)
Other	1 802	1 802	1 805	1 802	1 140	440	(0.2%)	(37.5%)
<b>Total expenditure</b>	<b>8 995</b>	<b>8 995</b>	<b>2 970</b>	<b>8 995</b>	<b>8 930</b>	<b>8 056</b>	<b>202.8%</b>	<b>39.5%</b>

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

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3 451	4 286	3 569	3 747	3 937	4 136	5.0%	5.0%
Service charges	31 888	31 729	30 215	35 603	40 156	45 752	17.8%	14.8%
Other revenue	29 806	30 187	30 855	142 977	83 517	73 156	363.4%	33.3%
<b>Total Revenue</b>	<b>65 146</b>	<b>66 201</b>	<b>64 640</b>	<b>182 327</b>	<b>127 610</b>	<b>123 045</b>	<b>182.1%</b>	<b>23.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	25 689	24 240	23 740	26 915	28 053	29 958	13.4%	8.1%
Debt impairment	3 944	5 100	-	3 731	3 825	3 884	-	-
Bulk purchases	10 619	10 619	9 148	13 398	16 818	21 119	46.5%	32.2%
Other expenditure	24 894	26 242	24 895	28 193	31 324	33 466	13.2%	10.4%
<b>Total Expenditure</b>	<b>65 146</b>	<b>66 201</b>	<b>57 783</b>	<b>72 237</b>	<b>80 020</b>	<b>88 427</b>	<b>25.0%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>		<b>6 856</b>	<b>110 090</b>	<b>47 590</b>	<b>34 617</b>	<b>1505.7%</b>	<b>71.6%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions		320	116	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	44 527	22 610	16 126	47 590	34 337	-	195.1%	(100.0%)
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>44 527</b>	<b>22 930</b>	<b>16 241</b>	<b>47 590</b>	<b>34 337</b>	<b>-</b>	<b>193.0%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	44 177	19 293	14 681	47 590	34 337	-	224.1%	(100.0%)
Electricity	350	3 317	1 444	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other		320	116	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>44 527</b>	<b>22 930</b>	<b>16 241</b>	<b>47 590</b>	<b>34 337</b>	<b>-</b>	<b>193.0%</b>	<b>(100.0%)</b>

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

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	16 123	16 123	12 232	15 321	18 116	19 203	25.3%	16.2%
Service charges	61 550	61 550	58 349	71 389	69 157	73 306	22.3%	7.9%
Other revenue	66 586	66 586	58 755	75 674	80 536	83 087	28.8%	12.2%
<b>Total Revenue</b>	<b>144 259</b>	<b>144 259</b>	<b>129 336</b>	<b>162 383</b>	<b>167 809</b>	<b>175 597</b>	<b>25.6%</b>	<b>10.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	43 947	43 947	42 956	47 528	48 816	51 745	10.6%	6.4%
Debt impairment	7 313	7 313	-	10 900	19 117	20 710	-	-
Bulk purchases	26 821	26 821	26 381	34 028	36 634	39 544	29.0%	14.4%
Other expenditure	80 885	80 885	59 094	66 228	73 091	69 825	12.1%	5.7%
<b>Total Expenditure</b>	<b>158 966</b>	<b>158 966</b>	<b>128 431</b>	<b>158 684</b>	<b>177 658</b>	<b>181 824</b>	<b>23.6%</b>	<b>12.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(14 708)</b>	<b>(14 708)</b>	<b>905</b>	<b>3 699</b>	<b>(9 849)</b>	<b>(6 227)</b>	<b>308.8%</b>	<b>(290.2%)</b>
<b>Capital Funding</b>								
External loans	9 500	9 500	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	10 110	10 110	-	13 566	16 178	17 068	-	-
Other	6 849	6 849	-	7 091	4 853	4 311	-	-
<b>Total funding</b>	<b>26 459</b>	<b>26 459</b>	<b>-</b>	<b>20 657</b>	<b>21 031</b>	<b>21 379</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	9 371	9 371	-	12 331	6 500	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	882	882	-	3 228	12 678	12 934	-	-
Other	16 206	16 206	14 093	5 098	1 853	8 445	(63.8%)	(15.7%)
<b>Total expenditure</b>	<b>26 459</b>	<b>26 459</b>	<b>14 093</b>	<b>20 657</b>	<b>21 031</b>	<b>21 379</b>	<b>46.6%</b>	<b>14.9%</b>

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

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	9 637	7 290	4 157	4 183	5 156	5 922	0.6%	12.5%
Service charges	11 895	12 887	13 124	14 524	16 902	19 334	10.7%	13.8%
Other revenue	19 799	34 782	33 250	24 262	26 822	28 497	(27.0%)	(5.0%)
<b>Total Revenue</b>	<b>41 331</b>	<b>54 959</b>	<b>50 530</b>	<b>42 969</b>	<b>48 880</b>	<b>53 752</b>	<b>(15.0%)</b>	<b>2.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 429	10 474	10 525	11 606	12 634	13 775	10.3%	9.4%
Debt impairment			-	225	236	248	-	-
Bulk purchases	3 816		4 807	5 641	7 012	8 812	17.3%	22.4%
Other expenditure	24 135	23 043	29 017	20 531	22 762	24 672	(29.2%)	(5.3%)
<b>Total Expenditure</b>	<b>37 379</b>	<b>33 516</b>	<b>44 349</b>	<b>38 003</b>	<b>42 644</b>	<b>47 507</b>	<b>(14.3%)</b>	<b>2.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 952</b>	<b>21 443</b>	<b>6 182</b>	<b>4 966</b>	<b>6 236</b>	<b>6 246</b>	<b>(19.7%)</b>	<b>0.3%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	6 622	17 101	8 767	7 892	9 596	10 124	(10.0%)	4.9%
Other			41	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>6 622</b>	<b>17 101</b>	<b>8 808</b>	<b>7 892</b>	<b>9 596</b>	<b>10 124</b>	<b>(10.4%)</b>	<b>4.8%</b>
<b>Capital Expenditure</b>								
Water			2 091	3 000	-	1 624	43.4%	(8.1%)
Electricity		6 101	1 531	-	-	2 000	(100.0%)	9.3%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 622	11 000	4 144	2 892	-	-	(30.2%)	(100.0%)
Other	5 000		1 041	2 000	9 596	6 500	92.1%	84.1%
<b>Total expenditure</b>	<b>6 622</b>	<b>17 101</b>	<b>8 808</b>	<b>7 892</b>	<b>9 596</b>	<b>10 124</b>	<b>(10.4%)</b>	<b>4.8%</b>

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



Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	4 276	4 276	855	4 448	4 715	4 998	420.1%	80.1%
Service charges	9 707	9 707	2 639	5 031	5 333	5 236	90.6%	25.7%
Other revenue	16 350	16 350	19 402	16 876	13 965	15 115	(13.0%)	(8.0%)
<b>Total Revenue</b>	<b>30 333</b>	<b>30 333</b>	<b>22 896</b>	<b>26 355</b>	<b>24 013</b>	<b>25 350</b>	<b>15.1%</b>	<b>3.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 099	13 099	14 084	13 358	14 427	16 080	(5.2%)	4.5%
Debt impairment			25	542	580	610	2068.0%	190.0%
Bulk purchases	3 988	3 988	2 777	4 199	4 180	4 220	51.2%	15.0%
Other expenditure	13 242	13 242	5 992	9 990	10 717	11 280	66.7%	23.5%
<b>Total Expenditure</b>	<b>30 329</b>	<b>30 329</b>	<b>22 879</b>	<b>28 089</b>	<b>29 904</b>	<b>32 190</b>	<b>22.8%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4</b>	<b>4</b>	<b>17</b>	<b>(1 734)</b>	<b>(5 891)</b>	<b>(6 840)</b>	<b>(10179.7%)</b>	<b>(835.3%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	9 203	9 203	-	-	-	-	-	-
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>9 203</b>	<b>9 203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water			260	-	-	-	(100.0%)	(100.0%)
Electricity			-	-	-	-	-	-
Housing			1 166	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	1 900	1 900	3 097	-	-	-	(100.0%)	(100.0%)
Other	7 303	7 303	1 284	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>9 203</b>	<b>9 203</b>	<b>5 807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	2 947	1 939	1 935	2 362	2 527	2 704	22.1%	11.8%
Service charges	11 635	11 041	10 785	12 652	14 508	16 700	17.3%	15.7%
Other revenue	24 303	19 009	14 371	21 052	22 662	24 600	46.5%	19.6%
<b>Total Revenue</b>	<b>38 885</b>	<b>31 988</b>	<b>27 091</b>	<b>36 066</b>	<b>39 697</b>	<b>44 004</b>	<b>33.1%</b>	<b>17.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	12 751	11 009	10 319	12 649	13 532	14 526	22.6%	12.1%
Debt impairment	850	3 510	-	4 533	5 174	5 924	-	-
Bulk purchases	6 539	6 297	5 412	7 923	9 839	12 230	46.4%	31.2%
Other expenditure	14 423	11 156	9 033	13 072	12 519	13 450	44.7%	14.2%
<b>Total Expenditure</b>	<b>34 562</b>	<b>31 972</b>	<b>24 764</b>	<b>38 178</b>	<b>41 063</b>	<b>46 129</b>	<b>54.2%</b>	<b>23.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 323</b>	<b>16</b>	<b>2 327</b>	<b>(2 111)</b>	<b>(1 367)</b>	<b>(2 125)</b>	<b>(190.7%)</b>	<b>(197.0%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	7 857	16 153	-	-	-	-	-	-
Other	4 323	16	9 948	13 852	13 719	14 481	39.2%	13.3%
<b>Total funding</b>	<b>12 180</b>	<b>16 170</b>	<b>9 948</b>	<b>13 852</b>	<b>13 719</b>	<b>14 481</b>	<b>39.2%</b>	<b>13.3%</b>
<b>Capital Expenditure</b>								
Water	250	3 134	(112)	11 186	13 600	14 349	(10073.7%)	(603.9%)
Electricity	380		-	2 500	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 807	12 948	13 017	-	-	-	(100.0%)	(100.0%)
Other	3 743	88	1 200	166	119	132	(86.2%)	(52.1%)
<b>Total expenditure</b>	<b>12 180</b>	<b>16 170</b>	<b>14 105</b>	<b>13 852</b>	<b>13 719</b>	<b>14 481</b>	<b>(1.8%)</b>	<b>0.9%</b>

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

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	4 820	3 595	6 125	8 638	8 800	9 476	41.0%	15.7%
Service charges	19 638	16 458	28 742	27 572	30 167	33 723	(4.1%)	5.5%
Other revenue	22 639	28 256	25 519	39 528	39 584	43 538	54.9%	19.5%
<b>Total Revenue</b>	<b>47 097</b>	<b>48 310</b>	<b>60 387</b>	<b>75 738</b>	<b>78 551</b>	<b>86 737</b>	<b>25.4%</b>	<b>12.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	20 245	14 126	18 639	20 243	25 205	27 349	8.6%	13.6%
Debt impairment	150	735	-	-	-	-	-	-
Bulk purchases	4 979	5 834	6 088	10 773	12 843	15 076	77.0%	35.3%
Other expenditure	21 575	27 149	22 515	41 592	37 631	39 907	84.7%	21.0%
<b>Total Expenditure</b>	<b>46 949</b>	<b>47 845</b>	<b>47 241</b>	<b>72 608</b>	<b>75 679</b>	<b>82 332</b>	<b>53.7%</b>	<b>20.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>148</b>	<b>465</b>	<b>13 145</b>	<b>3 130</b>	<b>2 872</b>	<b>4 405</b>	<b>(76.2%)</b>	<b>(30.5%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	7 156	7 195	9 975	1 863	6 866	5 652	(81.3%)	(17.3%)
Other		130	-	9 888	3 848	5 652	-	-
<b>Total funding</b>	<b>7 156</b>	<b>7 325</b>	<b>9 975</b>	<b>11 751</b>	<b>10 714</b>	<b>11 304</b>	<b>17.8%</b>	<b>4.3%</b>
<b>Capital Expenditure</b>								
Water	2 350	2 350	3 774	-	-	3 440	(100.0%)	(3.0%)
Electricity			-	-	2 580	-	-	-
Housing		169	-	-	-	-	-	-
Roads, pavements, bridges and storm water			12 686	4 510	4 286	5 652	(64.4%)	(23.6%)
Other	4 806	4 806	150	7 241	3 848	2 212	4733.7%	145.3%
<b>Total expenditure</b>	<b>7 156</b>	<b>7 325</b>	<b>16 609</b>	<b>11 751</b>	<b>10 714</b>	<b>11 304</b>	<b>(29.3%)</b>	<b>(12.0%)</b>

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

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			3 511	6 258	6 696	7 165	78.3%	26.8%
Service charges			26 363	36	39	41	(99.9%)	(88.4%)
Other revenue		75	16 915	76	90	80	(99.6%)	(83.2%)
<b>Total Revenue</b>		<b>75</b>	<b>46 789</b>	<b>6 370</b>	<b>6 825</b>	<b>7 286</b>	<b>(86.4%)</b>	<b>(46.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs			20 864	53	57	63	(99.7%)	(85.6%)
Debt impairment			-	33	34	35	-	-
Bulk purchases			15 676	44	55	66	(99.7%)	(83.9%)
Other expenditure		76	16 653	36	38	40	(99.8%)	(86.6%)
<b>Total Expenditure</b>		<b>76</b>	<b>53 193</b>	<b>166</b>	<b>184</b>	<b>204</b>	<b>(99.7%)</b>	<b>(84.4%)</b>
<b>Operating Surplus/(Deficit)</b>		<b>(1)</b>	<b>(6 404)</b>	<b>6 204</b>	<b>6 641</b>	<b>7 083</b>	<b>(196.9%)</b>	<b>(203.4%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	-	-	-	-	-
Other			-	42 513	41 122	43 384	-	-
<b>Total funding</b>			<b>-</b>	<b>42 513</b>	<b>41 122</b>	<b>43 384</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water			3 000	41 353	41 122	43 384	1278.4%	143.6%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			9 944	-	-	-	(100.0%)	(100.0%)
Other			4 200	1 160	-	-	(72.4%)	(100.0%)
<b>Total expenditure</b>			<b>17 144</b>	<b>42 513</b>	<b>41 122</b>	<b>43 384</b>	<b>148.0%</b>	<b>36.3%</b>

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

Northern Cape: Pixley Ka Seme (Nc)(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges			-	20 246	2 665	2 798	-	-
Other revenue	63 802	63 802	86 487	35 816	56 194	59 004	(58.6%)	(12.0%)
<b>Total Revenue</b>	<b>63 802</b>	<b>63 802</b>	<b>86 487</b>	<b>56 062</b>	<b>58 859</b>	<b>61 802</b>	<b>(35.2%)</b>	<b>(10.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	22 798	22 798	26 327	22 762	23 871	25 065	(13.5%)	(1.6%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	30 228	30 228	66 781	33 300	34 965	36 713	(50.1%)	(18.1%)
<b>Total Expenditure</b>	<b>53 026</b>	<b>53 026</b>	<b>93 108</b>	<b>56 062</b>	<b>58 836</b>	<b>61 778</b>	<b>(39.8%)</b>	<b>(12.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 776</b>	<b>10 776</b>	<b>(6 621)</b>	<b>-</b>	<b>23</b>	<b>24</b>	<b>(100.0%)</b>	<b>(115.4%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	780	780	-	780	819	860	-	-
Other			631	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>780</b>	<b>780</b>	<b>631</b>	<b>780</b>	<b>819</b>	<b>860</b>	<b>23.5%</b>	<b>10.8%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	780	780	1 931	780	819	860	(59.6%)	(23.6%)
<b>Total expenditure</b>	<b>780</b>	<b>780</b>	<b>1 931</b>	<b>780</b>	<b>819</b>	<b>860</b>	<b>(59.6%)</b>	<b>(23.6%)</b>

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

Northern Cape: Mier(NC081)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	950	950	745	766	812	860	2.8%	4.9%
Service charges	3 931	3 931	1 273	5 121	5 393	5 680	302.2%	64.6%
Other revenue	9 121	9 121	9 101	28 307	24 242	25 916	211.0%	41.7%
<b>Total Revenue</b>	<b>14 002</b>	<b>14 002</b>	<b>11 119</b>	<b>34 194</b>	<b>30 446</b>	<b>32 457</b>	<b>207.5%</b>	<b>42.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	5 844	5 844	4 459	6 597	6 993	7 553	47.9%	19.2%
Debt impairment	595	595	1	1 744	1 308	785	306869.5%	1013.7%
Bulk purchases			496	-	-	-	(100.0%)	(100.0%)
Other expenditure	7 562	7 562	4 048	11 486	10 734	12 082	183.7%	44.0%
<b>Total Expenditure</b>	<b>14 002</b>	<b>14 002</b>	<b>9 004</b>	<b>19 827</b>	<b>19 035</b>	<b>20 419</b>	<b>120.2%</b>	<b>31.4%</b>
<b>Operating Surplus/(Deficit)</b>			<b>2 115</b>	<b>14 367</b>	<b>11 411</b>	<b>12 038</b>	<b>579.3%</b>	<b>78.5%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	6 420	6 420	1 014	14 067	11 411	12 038	1287.1%	128.1%
Other			-	300	-	-	-	-
<b>Total funding</b>	<b>6 420</b>	<b>6 420</b>	<b>1 014</b>	<b>14 367</b>	<b>11 411</b>	<b>12 038</b>	<b>1316.7%</b>	<b>128.1%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	6 420	6 420	-	1 197	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			1 089	5 800	3 394	4 922	432.4%	65.3%
Other			745	7 371	8 017	7 116	889.0%	112.2%
<b>Total expenditure</b>	<b>6 420</b>	<b>6 420</b>	<b>1 835</b>	<b>14 367</b>	<b>11 411</b>	<b>12 038</b>	<b>683.1%</b>	<b>87.2%</b>

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

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	9 806	9 806	168 261	9 968	10 497	11 074	(94.1%)	(59.6%)
Service charges	60 955	60 955	222 287	72 417	88 493	107 246	(67.4%)	(21.6%)
Other revenue	52 830	52 830	19 093	71 103	80 047	84 949	272.4%	64.5%
<b>Total Revenue</b>	<b>123 591</b>	<b>123 591</b>	<b>409 641</b>	<b>153 488</b>	<b>179 037</b>	<b>203 269</b>	<b>(62.5%)</b>	<b>(20.8%)</b>
<b>Operating Expenditure</b>								
Employee related costs	34 490	34 490	129 860	41 782	46 491	51 828	(67.8%)	(26.4%)
Debt impairment	10 556	10 556	-	5 585	8 257	9 997	-	-
Bulk purchases	25 236	25 236	60 894	31 714	39 916	50 500	(47.9%)	(6.0%)
Other expenditure	53 309	53 309	112 141	49 514	52 767	58 645	(55.8%)	(19.4%)
<b>Total Expenditure</b>	<b>123 591</b>	<b>123 591</b>	<b>302 895</b>	<b>128 595</b>	<b>147 430</b>	<b>170 969</b>	<b>(57.5%)</b>	<b>(17.4%)</b>
<b>Operating Surplus/(Deficit)</b>			<b>106 746</b>	<b>24 893</b>	<b>31 607</b>	<b>32 300</b>	<b>(76.7%)</b>	<b>(32.9%)</b>
<b>Capital Funding</b>								
External loans	14 850	14 850	8 642	3 300	360	340	(61.8%)	(66.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	68 631	68 631	80 354	16 928	20 376	21 494	(78.9%)	(35.6%)
Other	4 272	4 272	485	4 740	3 997	3 198	877.1%	87.5%
<b>Total funding</b>	<b>87 753</b>	<b>87 753</b>	<b>89 481</b>	<b>24 968</b>	<b>24 733</b>	<b>25 032</b>	<b>(72.1%)</b>	<b>(34.6%)</b>
<b>Capital Expenditure</b>								
Water	48 325	48 325	87 014	12 551	12 800	14 800	(85.6%)	(44.6%)
Electricity	275	275	565	3 975	600	700	603.3%	7.4%
Housing	16 996	16 996	6 849	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	4 775	4 775	3 444	3 267	8 227	7 250	(5.1%)	28.2%
Other	17 382	17 382	11 165	5 175	3 106	2 282	(53.6%)	(41.1%)
<b>Total expenditure</b>	<b>87 753</b>	<b>87 753</b>	<b>109 037</b>	<b>24 968</b>	<b>24 733</b>	<b>25 032</b>	<b>(77.1%)</b>	<b>(38.8%)</b>

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

Northern Cape: //Khara Hais(NC083)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	39 366	39 366	39 452	42 515	-	-	7.8%	(100.0%)
Service charges	207 962	207 962	225 663	249 682	-	-	10.6%	(100.0%)
Other revenue	100 097	100 097	48 413	77 432	-	-	59.9%	(100.0%)
<b>Total Revenue</b>	<b>347 425</b>	<b>347 425</b>	<b>313 527</b>	<b>369 628</b>	-	-	<b>17.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	123 603	123 603	136 021	148 589	-	-	9.2%	(100.0%)
Debt impairment	1 000	1 000	-	530	-	-	-	-
Bulk purchases	80 462	80 462	79 753	101 498	-	-	27.3%	(100.0%)
Other expenditure	141 790	141 790	116 777	124 556	-	-	6.7%	(100.0%)
<b>Total Expenditure</b>	<b>346 854</b>	<b>346 854</b>	<b>332 551</b>	<b>375 173</b>	-	-	<b>12.8%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>570</b>	<b>570</b>	<b>(19 024)</b>	<b>(5 545)</b>	-	-	<b>(70.9%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans			-	77 698	-	-	-	-
Internal contributions			921	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies			-	45 679	-	-	-	-
Other			20 786	30 900	-	-	48.7%	(100.0%)
<b>Total funding</b>			<b>21 706</b>	<b>154 277</b>	-	-	<b>610.7%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water			2	7 825	-	-	454075.3%	(100.0%)
Electricity			324	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			13	-	-	-	(100.0%)	(100.0%)
Other	53 814	53 814	21 368	146 451	-	-	585.4%	(100.0%)
<b>Total expenditure</b>	<b>53 814</b>	<b>53 814</b>	<b>21 706</b>	<b>154 277</b>	-	-	<b>610.7%</b>	<b>(100.0%)</b>

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



Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	605	605	753	641	670	700	(14.8%)	(2.4%)
Service charges	5 865	5 865	5 989	6 320	6 603	6 900	5.5%	4.8%
Other revenue	14 800	14 800	21 315	29 198	33 267	35 480	37.0%	18.5%
<b>Total Revenue</b>	<b>21 269</b>	<b>21 269</b>	<b>28 057</b>	<b>36 159</b>	<b>40 540</b>	<b>43 080</b>	<b>28.9%</b>	<b>15.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	6 879	6 879	4 982	8 201	8 570	8 956	64.6%	21.6%
Debt impairment	-	-	-	2 659	4 524	5 751	-	-
Bulk purchases	524	524	1 075	743	776	811	(30.9%)	(9.0%)
Other expenditure	13 866	13 866	9 642	13 207	13 721	14 547	37.0%	14.7%
<b>Total Expenditure</b>	<b>21 269</b>	<b>21 269</b>	<b>15 699</b>	<b>24 811</b>	<b>27 592</b>	<b>30 065</b>	<b>58.0%</b>	<b>24.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>12 358</b>	<b>11 349</b>	<b>12 949</b>	<b>13 015</b>	<b>(8.2%)</b>	<b>1.7%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	215	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	7 001	17 079	13 902	14 667	143.9%	28.0%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>			<b>7 216</b>	<b>17 079</b>	<b>13 902</b>	<b>14 667</b>	<b>136.7%</b>	<b>26.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	7 001	9 804	-	-	40.0%	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	215	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	-	-	-	7 275	13 902	14 667	-	-
<b>Total expenditure</b>			<b>7 216</b>	<b>17 079</b>	<b>13 902</b>	<b>14 667</b>	<b>136.7%</b>	<b>26.7%</b>

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

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	11 937	11 937	15 841	-	-	-	(100.0%)	(100.0%)
Service charges	9 277	9 277	146 893	59 093	65 511	70 751	(59.8%)	(21.6%)
Other revenue	91 759	91 759	113 962	41 409	44 412	45 216	(63.7%)	(26.5%)
<b>Total Revenue</b>	<b>112 973</b>	<b>112 973</b>	<b>276 696</b>	<b>100 502</b>	<b>109 923</b>	<b>115 967</b>	<b>(63.7%)</b>	<b>(25.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	30 693	30 693	129 039	-	-	-	(100.0%)	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			6 414	-	-	-	(100.0%)	(100.0%)
Other expenditure	84 788	84 788	140 135	89 597	95 420	102 437	(36.1%)	(9.9%)
<b>Total Expenditure</b>	<b>115 481</b>	<b>115 481</b>	<b>275 588</b>	<b>89 597</b>	<b>95 420</b>	<b>102 437</b>	<b>(67.5%)</b>	<b>(28.1%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 508)</b>	<b>(2 508)</b>	<b>1 108</b>	<b>10 905</b>	<b>14 503</b>	<b>13 530</b>	<b>883.8%</b>	<b>130.2%</b>
<b>Capital Funding</b>								
External loans	1 000	1 000	-	8 100	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	21 861	21 861	22 685	53 501	12 432	15 752	135.8%	(11.4%)
Other	14 141	14 141	11 315	7 261	13 153	2 107	(35.8%)	(42.9%)
<b>Total funding</b>	<b>37 002</b>	<b>37 002</b>	<b>33 999</b>	<b>68 862</b>	<b>25 585</b>	<b>17 859</b>	<b>102.5%</b>	<b>(19.3%)</b>
<b>Capital Expenditure</b>								
Water	4 501	4 501	13 686	36 480	3 590	-	166.6%	(100.0%)
Electricity			445	2 515	4 463	-	465.7%	(100.0%)
Housing	8 529	8 529	5 908	8 113	-	-	37.3%	(100.0%)
Roads, pavements, bridges and storm water	12 432	12 432	13 567	10 239	12 432	14 902	(24.5%)	3.2%
Other	25 039	25 039	393	11 515	5 099	2 957	2828.5%	95.9%
<b>Total expenditure</b>	<b>50 502</b>	<b>50 502</b>	<b>33 999</b>	<b>68 862</b>	<b>25 585</b>	<b>17 859</b>	<b>102.5%</b>	<b>(19.3%)</b>

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

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	5 144		5 020	6 897	11 155	11 769	37.4%	32.8%
Service charges	23 370	19 180	24 522	19 239	21 190	22 356	(21.5%)	(3.0%)
Other revenue	15 138	25 940	17 455	34 976	20 262	17 258	100.4%	(0.4%)
<b>Total Revenue</b>	<b>43 652</b>	<b>45 120</b>	<b>46 997</b>	<b>61 112</b>	<b>52 607</b>	<b>51 383</b>	<b>30.0%</b>	<b>3.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	11 710		9 090	14 244	15 070	14 466	56.7%	16.8%
Debt impairment	1 198		-	2 344	2 468	2 604	-	-
Bulk purchases	7 272		7 972	7 294	7 680	8 102	(8.5%)	0.5%
Other expenditure	23 468	44 804	18 576	28 614	27 942	96 827	54.0%	73.4%
<b>Total Expenditure</b>	<b>43 648</b>	<b>44 804</b>	<b>35 638</b>	<b>52 496</b>	<b>53 160</b>	<b>121 999</b>	<b>47.3%</b>	<b>50.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4</b>	<b>316</b>	<b>11 359</b>	<b>8 616</b>	<b>(553)</b>	<b>(70 616)</b>	<b>(24.1%)</b>	<b>(283.9%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	20 225	20 225	9 815	15 157	-	-	54.4%	(100.0%)
Other	2 657	2 657	-	-	-	-	-	-
<b>Total funding</b>	<b>22 883</b>	<b>22 883</b>	<b>9 815</b>	<b>15 157</b>	<b>-</b>	<b>-</b>	<b>54.4%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	9 514	9 514	1 346	7 727	-	-	474.1%	(100.0%)
Electricity	4 144	4 144	118	-	-	-	(100.0%)	(100.0%)
Housing	5 600	5 600	3 347	6 800	-	-	103.2%	(100.0%)
Roads, pavements, bridges and storm water	450	450	968	-	-	-	(100.0%)	(100.0%)
Other	3 174	3 174	348	630	-	-	81.2%	(100.0%)
<b>Total expenditure</b>	<b>22 883</b>	<b>22 883</b>	<b>6 127</b>	<b>15 157</b>	<b>-</b>	<b>-</b>	<b>147.4%</b>	<b>(100.0%)</b>

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

Northern Cape: Siyanda(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	1 871	1 871	(46)	-	-	-	(100.0%)	(100.0%)
Service charges	100	100	85	-	-	-	(100.0%)	(100.0%)
Other revenue	108 627	108 627	55 232	89 474	59 714	63 937	62.0%	5.0%
<b>Total Revenue</b>	<b>110 598</b>	<b>110 598</b>	<b>55 271</b>	<b>89 474</b>	<b>59 714</b>	<b>63 937</b>	<b>61.9%</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 152	18 152	30 173	30 853	33 314	36 321	2.3%	6.4%
Debt impairment	0	0	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	84 732	84 732	15 896	42 168	26 457	27 552	165.3%	20.1%
<b>Total Expenditure</b>	<b>102 884</b>	<b>102 884</b>	<b>46 070</b>	<b>73 021</b>	<b>59 771</b>	<b>63 873</b>	<b>58.5%</b>	<b>11.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 714</b>	<b>7 714</b>	<b>9 202</b>	<b>16 453</b>	<b>(57)</b>	<b>64</b>	<b>78.8%</b>	<b>(80.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	30	30	-	125	-	-	-	-
Other	-	-	-	19 014	1 570	1 639	-	-
<b>Total funding</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>19 139</b>	<b>1 570</b>	<b>1 639</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	6 258	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	12	-	-	-	(100.0%)	(100.0%)
Housing	-	-	2 205	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	5 503	-	-	-	(100.0%)	(100.0%)
Other	30	30	2 830	19 139	1 570	1 639	576.3%	(16.6%)
<b>Total expenditure</b>	<b>30</b>	<b>30</b>	<b>16 809</b>	<b>19 139</b>	<b>1 570</b>	<b>1 639</b>	<b>13.9%</b>	<b>(54.0%)</b>

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

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	208 320	212 389	209 126	233 301	255 397	274 426	11.6%	9.5%
Service charges	582 600	585 600	568 424	703 986	821 714	948 683	23.8%	18.6%
Other revenue	227 510	239 909	216 467	261 568	259 581	276 199	20.8%	8.5%
<b>Total Revenue</b>	<b>1 018 430</b>	<b>1 037 898</b>	<b>994 017</b>	<b>1 198 854</b>	<b>1 336 692</b>	<b>1 499 308</b>	<b>20.6%</b>	<b>14.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	329 043	361 243	340 835	387 948	413 465	437 351	13.8%	8.7%
Debt impairment			-	106 000	128 000	151 000	-	-
Bulk purchases	241 000	239 000	193 066	308 000	381 913	474 062	59.5%	34.9%
Other expenditure	448 387	437 655	342 962	396 906	413 314	436 895	15.7%	8.4%
<b>Total Expenditure</b>	<b>1 018 430</b>	<b>1 037 898</b>	<b>876 864</b>	<b>1 198 854</b>	<b>1 336 692</b>	<b>1 499 308</b>	<b>36.7%</b>	<b>19.6%</b>
<b>Operating Surplus/(Deficit)</b>			<b>117 153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	190 000	36 630	27 454	149 600	76 400	-	444.9%	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	99 673	69 007	55 118	84 819	52 166	80 610	53.9%	13.5%
Other	15 000	13 832	10 171	12 000	12 000	13 000	18.0%	8.5%
<b>Total funding</b>	<b>304 673</b>	<b>119 469</b>	<b>92 744</b>	<b>246 419</b>	<b>140 566</b>	<b>93 610</b>	<b>165.7%</b>	<b>0.3%</b>
<b>Capital Expenditure</b>								
Water	112 858	35 305	32 017	133 585	78 390	49 241	317.2%	15.4%
Electricity	81 500	29 600	26 140	88 503	18 100	5 000	238.6%	(42.4%)
Housing	23 723	500	5 757	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	20 900	9 753	14 544	1 850	3 500	13 901	(87.3%)	(1.5%)
Other	65 691	44 311	14 286	22 481	40 576	25 468	57.4%	21.3%
<b>Total expenditure</b>	<b>304 673</b>	<b>119 469</b>	<b>92 744</b>	<b>246 419</b>	<b>140 566</b>	<b>93 610</b>	<b>165.7%</b>	<b>0.3%</b>

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

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates		4 200	21 845	2 500	2 688	2 876	(88.6%)	(49.1%)
Service charges		14 694	24 188	25 240	27 133	29 117	4.3%	6.4%
Other revenue		70 312	34 951	44 448	47 781	51 365	27.2%	13.7%
<b>Total Revenue</b>		<b>89 206</b>	<b>80 985</b>	<b>72 188</b>	<b>77 602</b>	<b>83 358</b>	<b>(10.9%)</b>	<b>1.0%</b>
<b>Operating Expenditure</b>								
Employee related costs		22 482	11 826	33 236	36 045	37 018	181.1%	46.3%
Debt impairment		-	-	-	-	-	-	-
Bulk purchases		19 942	10 625	42 178	45 039	48 716	297.0%	66.1%
Other expenditure		29 502	7 787	16 709	17 931	19 196	114.6%	35.1%
<b>Total Expenditure</b>		<b>71 926</b>	<b>30 238</b>	<b>92 123</b>	<b>99 015</b>	<b>104 930</b>	<b>204.7%</b>	<b>51.4%</b>
<b>Operating Surplus/(Deficit)</b>		<b>17 280</b>	<b>50 747</b>	<b>(19 935)</b>	<b>(21 413)</b>	<b>(21 572)</b>	<b>(139.3%)</b>	<b>(175.2%)</b>
<b>Capital Funding</b>								
External loans		-	-	-	-	-	-	-
Internal contributions		-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-
<b>Total funding</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water		14 000	(218)	-	-	-	(100.0%)	(100.0%)
Electricity		-	(41)	-	-	-	(100.0%)	(100.0%)
Housing		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		18 000	-	-	-	-	-	-
Other		450	-	-	-	-	-	-
<b>Total expenditure</b>		<b>32 450</b>	<b>(259)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	5 392	5 001	3 557	5 293	5 622	5 953	48.8%	18.7%
Service charges	21 561	21 289	11 164	24 006	27 210	30 971	115.0%	40.5%
Other revenue	48 537	79 113	78 556	39 195	41 520	44 163	(50.1%)	(17.5%)
<b>Total Revenue</b>	<b>75 490</b>	<b>105 404</b>	<b>93 277</b>	<b>68 494</b>	<b>74 352</b>	<b>81 088</b>	<b>(26.6%)</b>	<b>(4.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	19 459	20 996	19 043	24 909	26 758	28 423	30.8%	14.3%
Debt impairment	4 626	4 626	4 626	5 276	5 580	5 897	14.1%	8.4%
Bulk purchases	10 903	10 903	8 086	12 750	16 392	18 721	57.7%	32.3%
Other expenditure	40 502	68 879	34 796	36 814	38 220	40 731	5.8%	5.4%
<b>Total Expenditure</b>	<b>75 490</b>	<b>105 404</b>	<b>66 551</b>	<b>79 749</b>	<b>86 951</b>	<b>93 772</b>	<b>19.8%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>			<b>26 726</b>	<b>(11 255)</b>	<b>(12 599)</b>	<b>(12 684)</b>	<b>(142.1%)</b>	<b>(178.0%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	17 178	45 490	31 128	39 575	22 256	23 480	27.1%	(9.0%)
Other			-	828	-	-	-	-
<b>Total funding</b>	<b>17 178</b>	<b>45 490</b>	<b>31 128</b>	<b>40 403</b>	<b>22 256</b>	<b>23 480</b>	<b>29.8%</b>	<b>(9.0%)</b>
<b>Capital Expenditure</b>								
Water	8 200	15 838	9 209	18 750	9 127	9 629	103.6%	1.5%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 978	26 668	21 919	19 175	13 129	13 851	(12.5%)	(14.2%)
Other		2 984	-	2 478	-	-	-	-
<b>Total expenditure</b>	<b>17 178</b>	<b>45 490</b>	<b>31 128</b>	<b>40 403</b>	<b>22 256</b>	<b>23 480</b>	<b>29.8%</b>	<b>(9.0%)</b>

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

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			6 109	9 552	10 020	10 520	56.4%	19.9%
Service charges			53 429	80 103	95 384	110 710	49.9%	27.5%
Other revenue			71 398	72 285	75 640	80 535	1.2%	4.1%
<b>Total Revenue</b>			<b>130 935</b>	<b>161 940</b>	<b>181 044</b>	<b>201 765</b>	<b>23.7%</b>	<b>15.5%</b>
<b>Operating Expenditure</b>								
Employee related costs			27 617	48 530	54 951	59 254	75.7%	29.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			30 391	44 333	53 951	65 798	45.9%	29.4%
Other expenditure			22 155	71 437	71 194	76 974	222.4%	51.5%
<b>Total Expenditure</b>			<b>80 162</b>	<b>164 300</b>	<b>180 096</b>	<b>202 026</b>	<b>105.0%</b>	<b>36.1%</b>
<b>Operating Surplus/(Deficit)</b>			<b>50 773</b>	<b>(2 360)</b>	<b>948</b>	<b>(261)</b>	<b>(104.6%)</b>	<b>(117.3%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	70 881	70 881	29 848	42 225	21 735	31 428	41.5%	1.7%
Other			107	3 574	11 493	5 473	3227.5%	270.7%
<b>Total funding</b>	<b>70 881</b>	<b>70 881</b>	<b>29 955</b>	<b>45 798</b>	<b>33 228</b>	<b>36 901</b>	<b>52.9%</b>	<b>7.2%</b>
<b>Capital Expenditure</b>								
Water	14 800	14 800	17 356	19 483	20 735	16 214	12.3%	(2.2%)
Electricity	163	163	260	2 184	163	5 377	740.0%	174.5%
Housing			-	19 000	-	-	-	-
Roads, pavements, bridges and storm water	5 000	5 000	5 607	2 118	2 000	-	(62.2%)	(100.0%)
Other	14 617	14 617	60	3 014	10 330	15 310	4940.9%	535.0%
<b>Total expenditure</b>	<b>34 580</b>	<b>34 580</b>	<b>23 283</b>	<b>45 798</b>	<b>33 228</b>	<b>36 901</b>	<b>96.7%</b>	<b>16.6%</b>

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



Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	387	387	396	-	-	-	(100.0%)	(100.0%)
Service charges	14	14	20	-	-	-	(100.0%)	(100.0%)
Other revenue	106 673	106 673	87 712	101 516	99 257	102 137	15.7%	5.2%
<b>Total Revenue</b>	<b>107 075</b>	<b>107 075</b>	<b>88 127</b>	<b>101 516</b>	<b>99 257</b>	<b>102 137</b>	<b>15.2%</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	37 744	37 744	31 728	38 459	42 544	44 604	21.2%	12.0%
Debt impairment	116	116	-	3	3	3	-	-
Bulk purchases			6	-	-	-	(100.0%)	(100.0%)
Other expenditure	73 692	73 692	48 394	67 359	53 924	55 855	39.2%	4.9%
<b>Total Expenditure</b>	<b>111 552</b>	<b>111 552</b>	<b>80 128</b>	<b>105 821</b>	<b>96 471</b>	<b>100 462</b>	<b>32.1%</b>	<b>7.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 477)</b>	<b>(4 477)</b>	<b>8 000</b>	<b>(4 305)</b>	<b>2 786</b>	<b>1 675</b>	<b>(153.8%)</b>	<b>(40.6%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			1 487	2 215	449	349	48.9%	(38.3%)
Transfers and subsidies			522	-	-	-	(100.0%)	(100.0%)
Other	2 988	2 988	2 214	1 185	2 931	551	(46.5%)	(37.1%)
<b>Total funding</b>	<b>2 988</b>	<b>2 988</b>	<b>4 222</b>	<b>3 400</b>	<b>3 380</b>	<b>900</b>	<b>(19.5%)</b>	<b>(40.3%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	2 988	2 988	4 222	3 400	3 380	900	(19.5%)	(40.3%)
<b>Total expenditure</b>	<b>2 988</b>	<b>2 988</b>	<b>4 222</b>	<b>3 400</b>	<b>3 380</b>	<b>900</b>	<b>(19.5%)</b>	<b>(40.3%)</b>

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