

AGGREGATED INFORMATION FOR NORTHERN CAPE

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	1 139 324	975 080	1 082 205	1 173 375	1 246 340	1 344 204	8.4%	7.5%
Service charges	2 425 884	2 440 208	1 915 802	2 964 673	3 174 709	3 456 673	54.7%	21.7%
Other own revenue	2 132 216	2 182 965	1 670 613	2 339 234	2 349 860	2 521 168	40.0%	14.7%
<b>Total Revenue</b>	<b>5 697 424</b>	<b>5 598 253</b>	<b>4 668 620</b>	<b>6 477 282</b>	<b>6 770 909</b>	<b>7 322 045</b>	<b>38.7%</b>	<b>16.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	1 876 360	1 860 611	1 516 563	2 269 068	2 402 509	2 549 382	49.6%	18.9%
Debt impairment	388 542	456 982	213 039	488 452	533 792	573 950	129.3%	39.1%
Bulk purchases	1 244 545	1 249 202	867 809	1 529 704	1 635 917	1 794 456	76.3%	27.4%
Other expenditure	2 156 590	2 286 341	1 358 160	2 385 457	2 438 728	2 559 954	75.6%	23.5%
<b>Total Expenditure</b>	<b>5 666 038</b>	<b>5 853 135</b>	<b>3 955 572</b>	<b>6 672 681</b>	<b>7 010 946</b>	<b>7 477 741</b>	<b>68.7%</b>	<b>23.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>31 386</b>	<b>(254 882)</b>	<b>713 048</b>	<b>(195 398)</b>	<b>(240 036)</b>	<b>(155 696)</b>	<b>(127.4%)</b>	<b>(160.2%)</b>
<b>Capital Funding</b>								
External loans	17 346	-	-	93 602	721	764	-	-
Internal contributions	13 668	11 685	4 245	57 127	9 873	9 870	1245.7%	32.5%
Transfers and subsidies	814 313	823 348	543 742	863 819	1 228 924	1 269 910	58.9%	32.7%
Other	400 280	241 139	96 846	240 887	174 838	167 274	148.7%	20.0%
<b>Total funding</b>	<b>1 245 606</b>	<b>1 076 172</b>	<b>644 834</b>	<b>1 255 436</b>	<b>1 414 355</b>	<b>1 447 818</b>	<b>94.7%</b>	<b>30.9%</b>
<b>Capital Expenditure</b>								
Water	675 267	605 376	411 710	609 905	915 031	913 590	48.1%	30.4%
Electricity	163 110	103 659	22 639	250 060	152 650	181 601	1004.5%	100.2%
Housing	2 500	-	6 755	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	189 692	226 930	137 780	189 408	230 016	219 536	37.5%	16.8%
Other	215 038	140 208	64 755	206 063	116 658	133 092	218.2%	27.1%
<b>Total expenditure</b>	<b>1 245 606</b>	<b>1 076 172</b>	<b>643 639</b>	<b>1 255 436</b>	<b>1 414 355</b>	<b>1 447 818</b>	<b>95.1%</b>	<b>31.0%</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: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	10 489	16 887	19 102	12 863	13 634	14 452	(32.7%)	(8.9%)
Service charges	15 912	14 045	13 110	24 809	25 526	26 298	89.2%	26.1%
Other own revenue	147 967	165 279	181 792	123 837	131 402	138 882	(31.9%)	(8.6%)
<b>Total Revenue</b>	<b>174 369</b>	<b>196 211</b>	<b>214 004</b>	<b>161 508</b>	<b>170 563</b>	<b>179 632</b>	<b>(24.5%)</b>	<b>(5.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	49 199	51 726	49 318	52 979	55 854	59 157	7.4%	6.3%
Debt impairment	3 960	3 960		3 053	3 297	3 561	-	-
Bulk purchases	10 847	9 674	9 917	12 085	13 228	13 576	21.9%	11.0%
Other expenditure	99 648	117 635	89 660	92 828	98 088	91 133	3.5%	0.5%
<b>Total Expenditure</b>	<b>163 655</b>	<b>182 995</b>	<b>148 895</b>	<b>160 945</b>	<b>170 468</b>	<b>167 427</b>	<b>8.1%</b>	<b>4.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 714</b>	<b>13 215</b>	<b>65 109</b>	<b>563</b>	<b>95</b>	<b>12 205</b>	<b>(99.1%)</b>	<b>(42.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	115 669	118 575	106 224	129 377	148 250	191 805	21.8%	21.8%
Other	10 714	20 189	14 447	7 949	9 967	9 293	(45.0%)	(13.7%)
<b>Total funding</b>	<b>126 383</b>	<b>138 765</b>	<b>120 670</b>	<b>137 326</b>	<b>158 217</b>	<b>201 097</b>	<b>13.8%</b>	<b>18.6%</b>
<b>Capital Expenditure</b>								
Water	90 014	102 685	90 540	102 101	120 024	178 978	12.8%	25.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 555	25 826	24 153	20 474	20 474	4 215	(15.2%)	(44.1%)
Other	18 815	10 254	5 977	14 751	17 719	17 904	146.8%	44.1%
<b>Total expenditure</b>	<b>126 383</b>	<b>138 765</b>	<b>120 670</b>	<b>137 326</b>	<b>158 217</b>	<b>201 097</b>	<b>13.8%</b>	<b>18.6%</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: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	34 887	34 737	30 669	36 980	39 273	41 590	20.6%	10.7%
Service charges	123 341	122 891	82 193	122 919	130 540	138 242	49.6%	18.9%
Other own revenue	164 852	166 440	154 811	159 389	175 487	189 546	3.0%	7.0%
<b>Total Revenue</b>	<b>323 080</b>	<b>324 067</b>	<b>267 672</b>	<b>319 288</b>	<b>345 300</b>	<b>369 378</b>	<b>19.3%</b>	<b>11.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	94 939	91 729	83 701	110 536	117 389	124 315	32.1%	14.1%
Debt impairment	505	505		537	570	604	-	-
Bulk purchases	69 419	69 419	58 448	74 556	79 178	83 850	27.6%	12.8%
Other expenditure	154 623	160 681	205 195	128 449	136 413	144 461	(37.4%)	(11.0%)
<b>Total Expenditure</b>	<b>319 486</b>	<b>322 334</b>	<b>347 344</b>	<b>314 078</b>	<b>333 550</b>	<b>353 230</b>	<b>(9.6%)</b>	<b>0.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 594</b>	<b>1 734</b>	<b>(79 671)</b>	<b>5 210</b>	<b>11 750</b>	<b>16 148</b>	<b>(106.5%)</b>	<b>(158.7%)</b>
<b>Capital Funding</b>								
External loans				1 600	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	98 546	98 546	77 334	107 321	147 022	143 358	38.8%	22.8%
Other	41 485	39 380	20 475	18 514	-	-	(9.6%)	(100.0%)
<b>Total funding</b>	<b>140 031</b>	<b>137 926</b>	<b>97 809</b>	<b>127 435</b>	<b>147 022</b>	<b>143 358</b>	<b>30.3%</b>	<b>13.6%</b>
<b>Capital Expenditure</b>								
Water	99 500	105 605	73 418	86 420	103 019	97 358	17.7%	9.9%
Electricity	3 000	3 000	2 346	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 546	25 941	19 711	26 860	33 976	38 000	36.3%	24.5%
Other	5 985	3 380	2 334	14 154	10 027	8 000	506.5%	50.8%
<b>Total expenditure</b>	<b>140 031</b>	<b>137 926</b>	<b>97 809</b>	<b>127 435</b>	<b>147 022</b>	<b>143 358</b>	<b>30.3%</b>	<b>13.6%</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: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	419 611	231 942	301 734	281 254	297 567	314 826	(6.8%)	1.4%
Service charges	200 919	262 919	80 783	306 042	324 322	343 273	278.8%	62.0%
Other own revenue	50 611	55 104	11 775	36 794	40 590	45 576	212.5%	57.0%
<b>Total Revenue</b>	<b>671 141</b>	<b>549 966</b>	<b>394 292</b>	<b>624 091</b>	<b>662 479</b>	<b>703 675</b>	<b>58.3%</b>	<b>21.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	146 261	124 899	59 596	143 568	151 914	160 730	140.9%	39.2%
Debt impairment	7 246	66 635		66 635	70 767	74 942	-	-
Bulk purchases	124 019	124 019	53 721	133 686	141 440	149 643	148.9%	40.7%
Other expenditure	189 463	174 936	38 456	185 109	195 652	207 012	381.4%	75.3%
<b>Total Expenditure</b>	<b>466 989</b>	<b>490 489</b>	<b>151 773</b>	<b>528 999</b>	<b>559 773</b>	<b>592 328</b>	<b>248.5%</b>	<b>57.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>204 151</b>	<b>59 477</b>	<b>242 518</b>	<b>95 092</b>	<b>102 706</b>	<b>111 347</b>	<b>(60.8%)</b>	<b>(22.9%)</b>
<b>Capital Funding</b>								
External loans				85 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	71 009	32 864	1 902	45 103	144 087	137 092	2270.8%	316.1%
Other	279 151	71 477	12 955	148 741	102 706	111 347	1048.2%	104.8%
<b>Total funding</b>	<b>350 161</b>	<b>104 341</b>	<b>14 857</b>	<b>278 844</b>	<b>246 793</b>	<b>248 439</b>	<b>1776.8%</b>	<b>155.7%</b>
<b>Capital Expenditure</b>								
Water	131 814	39 964	9 132	77 618	156 649	103 439	749.9%	124.6%
Electricity	104 800	41 000	490	168 000	76 394	128 000	34166.8%	539.1%
Housing			509	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	14 000	6 300	3 911	-	5 000	10 000	(100.0%)	36.7%
Other	99 547	17 077	1 395	33 226	8 750	7 000	2282.6%	71.2%
<b>Total expenditure</b>	<b>350 161</b>	<b>104 341</b>	<b>15 437</b>	<b>278 844</b>	<b>246 793</b>	<b>248 439</b>	<b>1706.4%</b>	<b>152.5%</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: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	81 927	90 171	77 689	81 007	76 774	82 430	4.3%	2.0%
<b>Total Revenue</b>	<b>81 927</b>	<b>90 171</b>	<b>77 689</b>	<b>81 007</b>	<b>76 774</b>	<b>82 430</b>	<b>4.3%</b>	<b>2.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	53 811	50 614	45 559	59 595	63 766	68 230	30.8%	14.4%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	45 718	58 192	37 575	37 134	37 098	38 681	(1.2%)	1.0%
<b>Total Expenditure</b>	<b>99 529</b>	<b>108 806</b>	<b>83 134</b>	<b>96 728</b>	<b>100 865</b>	<b>106 911</b>	<b>16.4%</b>	<b>8.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(17 602)</b>	<b>(18 635)</b>	<b>(5 445)</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 481)</b>	<b>188.7%</b>	<b>65.0%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)
<b>Total funding</b>	<b>1 204</b>	<b>1 237</b>	<b>724</b>	<b>4 100</b>	<b>30</b>	<b>30</b>	<b>466.7%</b>	<b>(65.4%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 204	1 237	724	4 100	30	30	466.7%	(65.4%)
<b>Total expenditure</b>	<b>1 204</b>	<b>1 237</b>	<b>724</b>	<b>4 100</b>	<b>30</b>	<b>30</b>	<b>466.7%</b>	<b>(65.4%)</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	10 311	10 311	19 783	10 991	11 782	12 478	(44.4%)	(14.2%)
Service charges	23 806	23 784	21 028	25 379	27 080	28 678	20.7%	10.9%
Other own revenue	25 946	25 968	19 149	27 944	28 292	28 236	45.9%	13.8%
<b>Total Revenue</b>	<b>60 063</b>	<b>60 063</b>	<b>59 961</b>	<b>64 314</b>	<b>67 154</b>	<b>69 391</b>	<b>7.3%</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 955	20 145	16 161	23 449	25 137	26 518	45.1%	17.9%
Debt impairment	5 000	5 000		1 787	1 915	2 342	-	-
Bulk purchases	12 003	13 052	10 927	14 279	15 584	17 049	30.7%	16.0%
Other expenditure	24 358	24 341	9 159	22 934	24 575	23 541	150.4%	37.0%
<b>Total Expenditure</b>	<b>60 316</b>	<b>62 538</b>	<b>36 247</b>	<b>62 449</b>	<b>67 211</b>	<b>69 450</b>	<b>72.3%</b>	<b>24.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(253)</b>	<b>(2 475)</b>	<b>23 714</b>	<b>1 866</b>	<b>(57)</b>	<b>(58)</b>	<b>(92.1%)</b>	<b>(113.5%)</b>
<b>Capital Funding</b>								
External loans				3 822	-	-	-	-
Internal contributions	113		422	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	16 296	8 753	4 500	24 358	29 250	8 807	441.3%	25.1%
Other		1 300	3	100	-	-	3348.3%	(100.0%)
<b>Total funding</b>	<b>16 409</b>	<b>10 053</b>	<b>4 925</b>	<b>28 280</b>	<b>29 250</b>	<b>8 807</b>	<b>474.2%</b>	<b>21.4%</b>
<b>Capital Expenditure</b>								
Water	14 796	1 160	445	15 857	19 857	-	3459.5%	(100.0%)
Electricity	1 500	1 500		1 500	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		7 253	4 450	1 300	1 373	1 450	(70.8%)	(31.2%)
Other	113	140	29	9 623	6 020	6 357	33098.8%	503.1%
<b>Total expenditure</b>	<b>16 409</b>	<b>10 053</b>	<b>4 925</b>	<b>28 280</b>	<b>29 250</b>	<b>8 807</b>	<b>474.2%</b>	<b>21.4%</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 2015/16

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	35 949	35 949	36 034	38 321	40 697	43 099	6.3%	6.1%
Service charges	131 811	129 861	112 922	133 580	141 862	150 232	18.3%	10.0%
Other own revenue	76 659	63 068	39 488	63 840	65 081	69 824	61.7%	20.9%
<b>Total Revenue</b>	<b>244 419</b>	<b>228 878</b>	<b>188 444</b>	<b>235 741</b>	<b>247 640</b>	<b>263 155</b>	<b>25.1%</b>	<b>11.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	64 637	69 060	66 272	72 260	76 740	81 268	9.0%	7.0%
Debt impairment	8 518	8 518		24 212	25 713	27 230	-	-
Bulk purchases	117 029	96 286	72 075	95 603	101 530	107 520	32.6%	14.3%
Other expenditure	97 867	100 333	50 423	107 201	113 848	120 565	112.6%	33.7%
<b>Total Expenditure</b>	<b>288 050</b>	<b>274 196</b>	<b>188 769</b>	<b>299 276</b>	<b>317 831</b>	<b>336 583</b>	<b>58.5%</b>	<b>21.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(43 632)</b>	<b>(45 318)</b>	<b>(325)</b>	<b>(63 535)</b>	<b>(70 191)</b>	<b>(73 429)</b>	<b>19458.6%</b>	<b>509.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 851	22 140	14 414	14 160	17 841	16 451	(1.8%)	4.5%
Other	60	1 185	527	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>30 911</b>	<b>23 325</b>	<b>14 941</b>	<b>14 160</b>	<b>17 841</b>	<b>16 451</b>	<b>(5.2%)</b>	<b>3.3%</b>
<b>Capital Expenditure</b>								
Water	18 964	8 441	9 032	7 927	14 841	15 451	(12.2%)	19.6%
Electricity	6 000	6 343	4 121	-	3 000	1 000	(100.0%)	(37.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 612	4 612	295	6 000	-	-	1937.0%	(100.0%)
Other	1 336	3 930	1 494	233	-	-	(84.4%)	(100.0%)
<b>Total expenditure</b>	<b>30 911</b>	<b>23 325</b>	<b>14 941</b>	<b>14 160</b>	<b>17 841</b>	<b>16 451</b>	<b>(5.2%)</b>	<b>3.3%</b>

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Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	7 833	9 022	6	8 864	9 413	9 968	140086.6%	1063.8%
Service charges	12 785	14 581	16 244	12 116	12 879	13 664	(25.4%)	(5.6%)
Other own revenue	24 311	23 550	15 016	25 454	26 294	27 886	69.5%	22.9%
<b>Total Revenue</b>	<b>44 929</b>	<b>47 153</b>	<b>31 266</b>	<b>46 434</b>	<b>48 586</b>	<b>51 518</b>	<b>48.5%</b>	<b>18.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	15 814	15 814	14 956	17 570	18 660	19 761	17.5%	9.7%
Debt impairment	2 001	2 001		2 001	2 001	2 001	-	-
Bulk purchases	11 398	11 114	6 461	11 240	11 937	12 642	74.0%	25.1%
Other expenditure	24 893	23 324	8 842	19 826	18 178	16 221	124.2%	22.4%
<b>Total Expenditure</b>	<b>54 106</b>	<b>52 253</b>	<b>30 259</b>	<b>50 637</b>	<b>50 776</b>	<b>50 625</b>	<b>67.3%</b>	<b>18.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 177)</b>	<b>(5 100)</b>	<b>1 007</b>	<b>(4 203)</b>	<b>(2 190)</b>	<b>893</b>	<b>(517.2%)</b>	<b>(3.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 960	9 016	3 858	9 606	7 619	8 781	149.0%	31.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>7 960</b>	<b>9 016</b>	<b>3 858</b>	<b>9 606</b>	<b>7 619</b>	<b>8 781</b>	<b>149.0%</b>	<b>31.5%</b>
<b>Capital Expenditure</b>								
Water	7 460	8 516	3 684	8 406	7 619	7 781	128.2%	28.3%
Electricity	500	500	175	-	-	1 000	(100.0%)	78.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				1 200	-	-	-	-
<b>Total expenditure</b>	<b>7 960</b>	<b>9 016</b>	<b>3 858</b>	<b>9 606</b>	<b>7 619</b>	<b>8 781</b>	<b>149.0%</b>	<b>31.5%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	6 559	6 898	6 892	7 588	8 347	9 181	10.1%	10.0%
Service charges	43 227	43 876	39 612	48 103	51 821	55 804	21.4%	12.1%
Other own revenue	36 133	36 365	2 940	34 968	34 155	34 577	1089.3%	127.4%
<b>Total Revenue</b>	<b>85 920</b>	<b>87 139</b>	<b>49 445</b>	<b>90 659</b>	<b>94 323</b>	<b>99 562</b>	<b>83.4%</b>	<b>26.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 081	32 059	29 209	33 363	36 080	39 272	14.2%	10.4%
Debt impairment	3 727	3 657		2 477	3 005	3 203	-	-
Bulk purchases	21 134	21 134	16 181	22 844	24 542	26 506	41.2%	17.9%
Other expenditure	28 914	30 179	18 671	31 960	29 482	31 588	71.2%	19.2%
<b>Total Expenditure</b>	<b>85 857</b>	<b>87 029</b>	<b>64 061</b>	<b>90 644</b>	<b>93 109</b>	<b>100 569</b>	<b>41.5%</b>	<b>16.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>63</b>	<b>109</b>	<b>(14 616)</b>	<b>14</b>	<b>1 214</b>	<b>(1 007)</b>	<b>(100.1%)</b>	<b>(59.0%)</b>
<b>Capital Funding</b>								
External loans				2 500	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 384	26 383	16 760	31 192	36 309	41 186	86.1%	34.9%
Other	90	440	366	245	-	-	(33.1%)	(100.0%)
<b>Total funding</b>	<b>26 474</b>	<b>26 823</b>	<b>17 126</b>	<b>33 937</b>	<b>36 309</b>	<b>41 186</b>	<b>98.2%</b>	<b>34.0%</b>
<b>Capital Expenditure</b>								
Water	18 221	18 311	11 752	20 273	24 426	30 000	72.5%	36.7%
Electricity	2 713	2 713		2 426	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	955	955	983	8 463	9 883	10 186	760.9%	118.0%
Other	4 585	4 845	4 391	2 776	-	-	(36.8%)	(100.0%)
<b>Total expenditure</b>	<b>26 474</b>	<b>26 823</b>	<b>17 126</b>	<b>33 937</b>	<b>36 309</b>	<b>41 186</b>	<b>98.2%</b>	<b>34.0%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	5 950	5 950	5 050	6 551	6 958	7 368	29.7%	13.4%
Service charges	18 246	18 246	16 138	21 340	22 681	24 018	32.2%	14.2%
Other own revenue	23 778	23 778	18 825	23 803	24 239	26 878	26.4%	12.6%
<b>Total Revenue</b>	<b>47 974</b>	<b>47 974</b>	<b>40 013</b>	<b>51 695</b>	<b>53 878</b>	<b>58 264</b>	<b>29.2%</b>	<b>13.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 352	17 252	15 663	18 716	19 886	21 095	19.5%	10.4%
Debt impairment	2 340	2 340		2 514	2 695	3 078	-	-
Bulk purchases	7 615	7 615	6 723	8 405	8 927	9 171	25.0%	10.9%
Other expenditure	20 617	20 717	11 416	22 001	22 319	24 304	92.7%	28.6%
<b>Total Expenditure</b>	<b>47 924</b>	<b>47 924</b>	<b>33 801</b>	<b>51 636</b>	<b>53 826</b>	<b>57 648</b>	<b>52.8%</b>	<b>19.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>50</b>	<b>50</b>	<b>6 212</b>	<b>59</b>	<b>52</b>	<b>615</b>	<b>(99.1%)</b>	<b>(53.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 005	11 005	4 825	9 344	24 167	34 942	93.7%	93.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>8 005</b>	<b>11 005</b>	<b>4 825</b>	<b>9 344</b>	<b>24 167</b>	<b>34 942</b>	<b>93.7%</b>	<b>93.5%</b>
<b>Capital Expenditure</b>								
Water	3 894	5 894	3 689	6 582	22 942	26 969	78.5%	94.1%
Electricity				1 600	1 225	7 973	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 111	5 111	1 136	-	-	-	(100.0%)	(100.0%)
Other				1 162	-	-	-	-
<b>Total expenditure</b>	<b>8 005</b>	<b>11 005</b>	<b>4 825</b>	<b>9 344</b>	<b>24 167</b>	<b>34 942</b>	<b>93.7%</b>	<b>93.5%</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: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	4 546	3 863	3 204	5 488	5 828	6 172	71.3%	24.4%
Service charges	26 441	26 485	15 600	19 547	20 759	21 984	25.3%	12.1%
Other own revenue	25 308	29 162	19 665	27 773	27 598	28 352	41.2%	13.0%
<b>Total Revenue</b>	<b>56 294</b>	<b>59 510</b>	<b>38 469</b>	<b>52 807</b>	<b>54 184</b>	<b>56 509</b>	<b>37.3%</b>	<b>13.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 858	17 414	11 546	19 884	21 373	22 285	72.2%	24.5%
Debt impairment	3 730	4 730		4 030	5 297	5 609	-	-
Bulk purchases	10 331	10 631	4 733	10 802	11 818	12 929	128.2%	39.8%
Other expenditure	24 275	26 095	11 923	17 724	17 741	17 704	48.7%	14.1%
<b>Total Expenditure</b>	<b>56 194</b>	<b>58 870</b>	<b>28 202</b>	<b>52 440</b>	<b>56 229</b>	<b>58 526</b>	<b>85.9%</b>	<b>27.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>100</b>	<b>640</b>	<b>10 267</b>	<b>367</b>	<b>(2 044)</b>	<b>(2 018)</b>	<b>(96.4%)</b>	<b>(158.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	8 244	7 606	2 699	16 267	8 882	8 036	502.7%	43.9%
Other	100	100	62	100	-	-	61.6%	(100.0%)
<b>Total funding</b>	<b>8 344</b>	<b>7 706</b>	<b>2 761</b>	<b>16 367</b>	<b>8 882</b>	<b>8 036</b>	<b>492.8%</b>	<b>42.8%</b>
<b>Capital Expenditure</b>								
Water		274	48	5 211	6 882	7 036	10791.1%	427.8%
Electricity	1 500	529		-	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 744	6 744	2 647	4 039	-	-	52.6%	(100.0%)
Other	100	160	66	7 118	-	-	10667.2%	(100.0%)
<b>Total expenditure</b>	<b>8 344</b>	<b>7 706</b>	<b>2 761</b>	<b>16 367</b>	<b>8 882</b>	<b>8 036</b>	<b>492.8%</b>	<b>42.8%</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: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	98 506	100 378	50 616	92 883	92 251	60 780	83.5%	6.3%
<b>Total Revenue</b>	<b>98 506</b>	<b>100 378</b>	<b>50 616</b>	<b>92 883</b>	<b>92 251</b>	<b>60 780</b>	<b>83.5%</b>	<b>6.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 352	31 693	27 989	32 674	34 532	36 280	16.7%	9.0%
Debt impairment			15	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	74 520	77 917	31 950	67 736	66 579	35 347	112.0%	3.4%
<b>Total Expenditure</b>	<b>106 872</b>	<b>109 610</b>	<b>59 953</b>	<b>100 409</b>	<b>101 111</b>	<b>71 627</b>	<b>67.5%</b>	<b>6.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(8 366)</b>	<b>(9 232)</b>	<b>(9 338)</b>	<b>(7 526)</b>	<b>(8 859)</b>	<b>(10 847)</b>	<b>(19.4%)</b>	<b>5.1%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		150	139	93	-	-	(33.1%)	(100.0%)
Transfers and subsidies		215	26	-	-	-	(100.0%)	(100.0%)
Other	93			-	-	-	-	-
<b>Total funding</b>	<b>93</b>	<b>365</b>	<b>165</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>(43.7%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	93	365	165	93	-	-	(43.7%)	(100.0%)
<b>Total expenditure</b>	<b>93</b>	<b>365</b>	<b>165</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>(43.7%)</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: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	5 942	5 942	8 552	6 810	7 219	7 652	(20.4%)	(3.6%)
Service charges	19 967	19 967	20 305	22 400	23 975	25 960	10.3%	8.5%
Other own revenue	90 047	90 047	17 867	97 242	100 032	106 642	444.3%	81.4%
<b>Total Revenue</b>	<b>115 956</b>	<b>115 956</b>	<b>46 724</b>	<b>126 452</b>	<b>131 226</b>	<b>140 254</b>	<b>170.6%</b>	<b>44.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 330	28 330	26 331	30 630	32 760	35 039	16.3%	10.0%
Debt impairment	43 750	43 750		51 844	52 661	55 945	-	-
Bulk purchases	15 768	15 768	5 627	14 869	16 059	17 344	164.3%	45.5%
Other expenditure	31 724	31 724	18 533	29 095	29 724	31 855	57.0%	19.8%
<b>Total Expenditure</b>	<b>119 572</b>	<b>119 572</b>	<b>50 491</b>	<b>126 438</b>	<b>131 204</b>	<b>140 183</b>	<b>150.4%</b>	<b>40.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 617)</b>	<b>(3 617)</b>	<b>(3 767)</b>	<b>14</b>	<b>22</b>	<b>71</b>	<b>(100.4%)</b>	<b>(126.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 791	10 322	3 197	9 514	13 098	11 914	197.6%	55.0%
Other			359	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>11 791</b>	<b>10 322</b>	<b>3 556</b>	<b>9 514</b>	<b>13 098</b>	<b>11 914</b>	<b>167.5%</b>	<b>49.6%</b>
<b>Capital Expenditure</b>								
Water			2 113	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000		-	3 000	1 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 791	8 322		9 514	10 098	10 414	-	-
Other			1 444	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>11 791</b>	<b>10 322</b>	<b>3 556</b>	<b>9 514</b>	<b>13 098</b>	<b>11 914</b>	<b>167.5%</b>	<b>49.6%</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: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	8 295	8 613	7 799	8 958	9 495	10 065	14.9%	8.9%
Service charges	58 979	61 506	52 544	65 572	69 867	74 445	24.8%	12.3%
Other own revenue	50 818	56 250	52 271	57 707	60 818	64 837	10.4%	7.4%
<b>Total Revenue</b>	<b>118 093</b>	<b>126 370</b>	<b>112 614</b>	<b>132 237</b>	<b>140 181</b>	<b>149 347</b>	<b>17.4%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 628	42 312	33 687	47 216	51 449	56 073	40.2%	18.5%
Debt impairment	5 458	6 196	5 680	6 194	6 192	6 190	9.1%	2.9%
Bulk purchases	21 284	21 284	16 842	22 962	24 775	26 732	36.3%	16.6%
Other expenditure	67 888	77 597	67 522	77 058	78 058	79 339	14.1%	5.5%
<b>Total Expenditure</b>	<b>135 258</b>	<b>147 390</b>	<b>123 730</b>	<b>153 430</b>	<b>160 473</b>	<b>168 334</b>	<b>24.0%</b>	<b>10.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(17 166)</b>	<b>(21 020)</b>	<b>(11 116)</b>	<b>(21 193)</b>	<b>(20 293)</b>	<b>(18 987)</b>	<b>90.7%</b>	<b>19.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 563	77 945	51 978	28 091	23 074	17 967	(46.0%)	(29.8%)
Other	1 710	234	219	1 550	-	-	608.8%	(100.0%)
<b>Total funding</b>	<b>57 273</b>	<b>78 179</b>	<b>52 197</b>	<b>29 641</b>	<b>23 074</b>	<b>17 967</b>	<b>(43.2%)</b>	<b>(29.9%)</b>
<b>Capital Expenditure</b>								
Water	47 563	61 651	48 707	-	11 074	11 467	(100.0%)	(38.3%)
Electricity	7 000	8 350	1 292	10 500	12 000	6 500	712.5%	71.3%
Housing			21	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 000	7 944	1 957	17 591	-	-	798.7%	(100.0%)
Other	1 710	234	219	1 550	-	-	608.8%	(100.0%)
<b>Total expenditure</b>	<b>57 273</b>	<b>78 179</b>	<b>52 197</b>	<b>29 641</b>	<b>23 074</b>	<b>17 967</b>	<b>(43.2%)</b>	<b>(29.9%)</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: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	27 503	27 503	25 206	30 665	30 915	51 010	21.7%	26.5%
Service charges	108 111	103 111	100 112	106 383	111 562	184 077	6.3%	22.5%
Other own revenue	76 084	76 884	68 273	80 531	82 210	113 927	18.0%	18.6%
<b>Total Revenue</b>	<b>211 697</b>	<b>207 497</b>	<b>193 590</b>	<b>217 580</b>	<b>224 687</b>	<b>349 014</b>	<b>12.4%</b>	<b>21.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 804	66 804	62 128	69 838	74 421	79 869	12.4%	8.7%
Debt impairment	11 429	10 229		8 901	11 786	19 447	-	-
Bulk purchases	53 094	53 094	48 585	57 123	60 834	100 377	17.6%	27.4%
Other expenditure	89 568	85 737	48 567	80 103	89 744	138 495	64.9%	41.8%
<b>Total Expenditure</b>	<b>220 896</b>	<b>215 864</b>	<b>159 280</b>	<b>215 964</b>	<b>236 785</b>	<b>338 188</b>	<b>35.6%</b>	<b>28.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 199)</b>	<b>(8 367)</b>	<b>34 310</b>	<b>1 616</b>	<b>(12 098)</b>	<b>10 827</b>	<b>(95.3%)</b>	<b>(31.9%)</b>
<b>Capital Funding</b>								
External loans	5 046			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 958	12 791	6 741	13 905	13 711	13 118	106.3%	24.8%
Other	6 341	6 331	414	6 834	6 694	8 888	1548.8%	177.8%
<b>Total funding</b>	<b>67 344</b>	<b>19 121</b>	<b>7 156</b>	<b>20 739</b>	<b>20 405</b>	<b>22 006</b>	<b>189.8%</b>	<b>45.4%</b>
<b>Capital Expenditure</b>								
Water	46 138	2 971	3 641	8 912	1 950	650	144.8%	(43.7%)
Electricity	6 726	1 670	843	5 400	4 601	2 049	540.8%	34.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 300	11 300	1 630	4 105	11 177	15 038	151.9%	109.7%
Other	3 181	3 181	1 042	2 322	2 677	4 269	122.8%	60.0%
<b>Total expenditure</b>	<b>67 344</b>	<b>19 121</b>	<b>7 156</b>	<b>20 739</b>	<b>20 405</b>	<b>22 006</b>	<b>189.8%</b>	<b>45.4%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	4 543	4 543	4 617	4 868	5 397	5 923	5.4%	8.7%
Service charges	19 564	19 564	17 786	20 851	23 678	26 003	17.2%	13.5%
Other own revenue	33 248	33 964	23 781	34 430	37 729	40 958	44.8%	19.9%
<b>Total Revenue</b>	<b>57 356</b>	<b>58 072</b>	<b>46 184</b>	<b>60 149</b>	<b>66 804</b>	<b>72 884</b>	<b>30.2%</b>	<b>16.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	16 881	19 563	14 675	21 002	22 582	24 352	43.1%	18.4%
Debt impairment	2 437	2 437		2 559	2 853	3 122	-	-
Bulk purchases	9 698	9 698	8 179	10 676	11 812	13 023	30.5%	16.8%
Other expenditure	30 140	28 074	19 060	27 712	32 157	35 587	45.4%	23.1%
<b>Total Expenditure</b>	<b>59 156</b>	<b>59 772</b>	<b>41 914</b>	<b>61 949</b>	<b>69 404</b>	<b>76 084</b>	<b>47.8%</b>	<b>22.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 800)</b>	<b>(1 700)</b>	<b>4 270</b>	<b>(1 800)</b>	<b>(2 600)</b>	<b>(3 200)</b>	<b>(142.2%)</b>	<b>(190.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 928	10 385	6 132	23 669	28 117	48 610	286.0%	99.4%
Other			23	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>7 928</b>	<b>10 385</b>	<b>6 155</b>	<b>23 669</b>	<b>28 117</b>	<b>48 610</b>	<b>284.5%</b>	<b>99.1%</b>
<b>Capital Expenditure</b>								
Water	3 700	3 907	1 473	17 277	23 617	41 366	1072.9%	204.0%
Electricity				1 000	-	400	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 000	1 600	1 489	4 150	3 000	2 344	178.7%	16.3%
Other	2 228	4 878	3 193	1 242	1 500	4 500	(61.1%)	12.1%
<b>Total expenditure</b>	<b>7 928</b>	<b>10 385</b>	<b>6 155</b>	<b>23 669</b>	<b>28 117</b>	<b>48 610</b>	<b>284.5%</b>	<b>99.1%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	4 138	4 138	2 617	4 428	4 449	3 311	69.2%	8.2%
Service charges	15 318	15 318	9 828	16 885	19 555	20 374	71.8%	27.5%
Other own revenue	31 838	31 838	18 934	29 536	27 158	30 032	56.0%	16.6%
<b>Total Revenue</b>	<b>51 294</b>	<b>51 294</b>	<b>31 379</b>	<b>50 848</b>	<b>51 162</b>	<b>53 717</b>	<b>62.0%</b>	<b>19.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 455	18 455	13 812	17 754	19 398	20 990	28.5%	15.0%
Debt impairment	2 980	2 980		1 770	2 930	1 745	-	-
Bulk purchases	7 419	7 419	2 927	7 939	8 332	8 914	171.2%	45.0%
Other expenditure	22 379	22 379	8 825	23 345	22 165	21 019	164.5%	33.5%
<b>Total Expenditure</b>	<b>51 234</b>	<b>51 234</b>	<b>25 564</b>	<b>50 808</b>	<b>52 825</b>	<b>52 668</b>	<b>98.7%</b>	<b>27.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>60</b>	<b>60</b>	<b>5 815</b>	<b>41</b>	<b>(1 662)</b>	<b>1 048</b>	<b>(99.3%)</b>	<b>(43.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 890	9 890	4 742	9 137	8 544	8 702	92.7%	22.4%
Other				-	-	-	-	-
<b>Total funding</b>	<b>9 890</b>	<b>9 890</b>	<b>4 742</b>	<b>9 137</b>	<b>8 544</b>	<b>8 702</b>	<b>92.7%</b>	<b>22.4%</b>
<b>Capital Expenditure</b>								
Water			154	-	-	-	(100.0%)	(100.0%)
Electricity	1 500	1 500	784	1 000	1 000	1 000	27.5%	8.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 390	8 390	3 803	8 137	7 544	7 702	113.9%	26.5%
Other				-	-	-	-	-
<b>Total expenditure</b>	<b>9 890</b>	<b>9 890</b>	<b>4 742</b>	<b>9 137</b>	<b>8 544</b>	<b>8 702</b>	<b>92.7%</b>	<b>22.4%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	4 220	3 357	3 324	3 578	3 800	4 024	7.6%	6.6%
Service charges	20 633	20 710	14 855	19 164	20 389	21 677	29.0%	13.4%
Other own revenue	31 806	38 037	28 262	35 297	31 440	33 500	24.9%	5.8%
<b>Total Revenue</b>	<b>56 658</b>	<b>62 104</b>	<b>46 441</b>	<b>58 039</b>	<b>55 628</b>	<b>59 201</b>	<b>25.0%</b>	<b>8.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 977	22 695	20 357	25 125	27 135	29 578	23.4%	13.3%
Debt impairment	2 400	17 120	16 098	4 012	1 500	1 500	(75.1%)	(54.7%)
Bulk purchases	11 051	12 363	954	12 133	13 830	15 765	1171.3%	154.7%
Other expenditure	28 952	26 229	16 478	22 330	23 518	23 963	35.5%	13.3%
<b>Total Expenditure</b>	<b>64 380</b>	<b>78 407</b>	<b>53 887</b>	<b>63 600</b>	<b>65 983</b>	<b>70 806</b>	<b>18.0%</b>	<b>9.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 721)</b>	<b>(16 303)</b>	<b>(7 446)</b>	<b>(5 561)</b>	<b>(10 355)</b>	<b>(11 605)</b>	<b>(25.3%)</b>	<b>15.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 257	17 257	17 327	14 283	9 086	9 355	(17.6%)	(18.6%)
Other			3 128	40	-	-	(98.7%)	(100.0%)
<b>Total funding</b>	<b>17 257</b>	<b>17 257</b>	<b>20 455</b>	<b>14 323</b>	<b>9 086</b>	<b>9 355</b>	<b>(30.0%)</b>	<b>(23.0%)</b>
<b>Capital Expenditure</b>								
Water	8 362	8 362	7 717	5 716	-	-	(25.9%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 825	8 825	11 614	8 567	9 086	9 355	(26.2%)	(7.0%)
Other	70	70	1 124	40	-	-	(96.4%)	(100.0%)
<b>Total expenditure</b>	<b>17 257</b>	<b>17 257</b>	<b>20 455</b>	<b>14 323</b>	<b>9 086</b>	<b>9 355</b>	<b>(30.0%)</b>	<b>(23.0%)</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: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	13 000	12 978	20 724	10 296	11 325	12 458	(50.3%)	(15.6%)
Service charges	37 295	28 401	26 117	32 983	36 941	41 374	26.3%	16.6%
Other own revenue	39 007	44 275	11 946	52 042	38 392	59 015	335.7%	70.3%
<b>Total Revenue</b>	<b>89 302</b>	<b>85 654</b>	<b>58 786</b>	<b>95 321</b>	<b>86 659</b>	<b>112 847</b>	<b>62.1%</b>	<b>24.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	41 756	28 271	21 192	39 936	42 726	45 712	88.4%	29.2%
Debt impairment	3 542	3 542		7 705	7 735	8 135	-	-
Bulk purchases	15 203	17 311	24 444	19 059	21 278	23 759	(22.0%)	(0.9%)
Other expenditure	33 505	34 238	20 344	35 634	36 496	39 563	75.2%	24.8%
<b>Total Expenditure</b>	<b>94 006</b>	<b>83 363</b>	<b>65 980</b>	<b>102 334</b>	<b>108 236</b>	<b>117 169</b>	<b>55.1%</b>	<b>21.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 704)</b>	<b>2 292</b>	<b>(7 194)</b>	<b>(7 013)</b>	<b>(21 577)</b>	<b>(4 322)</b>	<b>(2.5%)</b>	<b>(15.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 653	9 654	7 203	24 379	19 954	20 761	238.5%	42.3%
Other				1 200	-	-	-	-
<b>Total funding</b>	<b>9 653</b>	<b>9 654</b>	<b>7 203</b>	<b>25 579</b>	<b>19 954</b>	<b>20 761</b>	<b>255.1%</b>	<b>42.3%</b>
<b>Capital Expenditure</b>								
Water	2 896	2 896	2 027	13 174	10 000	10 000	550.0%	70.2%
Electricity				5 000	-	500	-	-
Housing			1 943	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	5 792	5 792	3 233	7 405	9 954	10 261	129.0%	47.0%
Other	965	965		-	-	-	-	-
<b>Total expenditure</b>	<b>9 653</b>	<b>9 654</b>	<b>7 203</b>	<b>25 579</b>	<b>19 954</b>	<b>20 761</b>	<b>255.1%</b>	<b>42.3%</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: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	10 494	10 426	10 419	11 016	11 807	12 633	5.7%	6.6%
Service charges	70 654	53 429	41 632	57 462	61 569	65 923	38.0%	16.6%
Other own revenue	54 084	52 402	42 049	50 939	51 492	54 409	21.1%	9.0%
<b>Total Revenue</b>	<b>135 233</b>	<b>116 257</b>	<b>94 100</b>	<b>119 417</b>	<b>124 868</b>	<b>132 965</b>	<b>26.9%</b>	<b>12.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	54 543	44 420	47 068	45 653	47 859	51 221	(3.0%)	2.9%
Debt impairment	11 159	11 159	25 421	13 864	14 793	15 838	(45.5%)	(14.6%)
Bulk purchases	33 995	33 995	22 523	36 900	38 745	46 426	63.8%	27.3%
Other expenditure	66 358	59 079	32 026	51 411	54 466	58 294	60.5%	22.1%
<b>Total Expenditure</b>	<b>166 055</b>	<b>148 652</b>	<b>127 039</b>	<b>147 828</b>	<b>155 863</b>	<b>171 778</b>	<b>16.4%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(30 822)</b>	<b>(32 395)</b>	<b>(32 939)</b>	<b>(28 411)</b>	<b>(30 995)</b>	<b>(38 813)</b>	<b>(13.7%)</b>	<b>5.6%</b>
<b>Capital Funding</b>								
External loans	1 800			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 197	24 197	31 111	20 631	19 108	18 856	(33.7%)	(15.4%)
Other	1 624	1 624	1 270	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>27 621</b>	<b>25 821</b>	<b>32 381</b>	<b>20 631</b>	<b>19 108</b>	<b>18 856</b>	<b>(36.3%)</b>	<b>(16.5%)</b>
<b>Capital Expenditure</b>								
Water	11 430	11 430	18 135	-	-	-	(100.0%)	(100.0%)
Electricity	3 774	3 774	4 833	4 000	2 000	1 000	(17.2%)	(40.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 687	9 687	9 064	15 851	16 908	17 646	74.9%	24.9%
Other	2 730	930	349	780	200	210	123.5%	(15.6%)
<b>Total expenditure</b>	<b>27 621</b>	<b>25 821</b>	<b>32 381</b>	<b>20 631</b>	<b>19 108</b>	<b>18 856</b>	<b>(36.3%)</b>	<b>(16.5%)</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: Pixley Ka Seme (Nc)(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	46 735	29 423	48 905	46 864	47 833	50 033	(4.2%)	0.8%
<b>Total Revenue</b>	<b>46 735</b>	<b>29 423</b>	<b>48 905</b>	<b>46 864</b>	<b>47 833</b>	<b>50 033</b>	<b>(4.2%)</b>	<b>0.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 138	26 838	24 517	28 259	29 537	31 258	15.3%	8.4%
Debt impairment	1 005			-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	20 930	26 828	18 593	23 015	23 038	24 174	23.8%	9.1%
<b>Total Expenditure</b>	<b>50 073</b>	<b>53 666</b>	<b>43 110</b>	<b>51 274</b>	<b>52 574</b>	<b>55 433</b>	<b>18.9%</b>	<b>8.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 338)</b>	<b>(24 243)</b>	<b>5 795</b>	<b>(4 410)</b>	<b>(4 741)</b>	<b>(5 400)</b>	<b>(176.1%)</b>	<b>(197.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other			668	0	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>668</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				0	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			668	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>			<b>668</b>	<b>0</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: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	26 219	22 685	47 628	26 219	27 320	28 651	(45.0%)	(15.6%)
Service charges	78 888	81 615	88 302	79 628	84 029	88 122	(9.8%)	(0.1%)
Other own revenue	72 476	63 587	66 533	73 672	73 881	77 138	10.7%	5.1%
<b>Total Revenue</b>	<b>177 582</b>	<b>167 887</b>	<b>202 463</b>	<b>179 519</b>	<b>185 231</b>	<b>193 911</b>	<b>(11.3%)</b>	<b>(1.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	72 451	86 798	74 231	93 038	90 826	96 965	25.3%	9.3%
Debt impairment	16 500			-	16 830	17 335	-	-
Bulk purchases	50 350	46 600	23 018	55 698	51 357	52 898	142.0%	32.0%
Other expenditure	40 711	46 760	57 591	45 802	43 323	44 630	(20.5%)	(8.1%)
<b>Total Expenditure</b>	<b>180 012</b>	<b>180 158</b>	<b>154 840</b>	<b>194 538</b>	<b>202 337</b>	<b>211 828</b>	<b>25.6%</b>	<b>11.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 430)</b>	<b>(12 270)</b>	<b>47 623</b>	<b>(15 019)</b>	<b>(17 106)</b>	<b>(17 917)</b>	<b>(131.5%)</b>	<b>(172.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 784	23 784	14 282	23 395	25 465	25 627	63.8%	21.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>21 784</b>	<b>23 784</b>	<b>14 282</b>	<b>23 395</b>	<b>25 465</b>	<b>25 627</b>	<b>63.8%</b>	<b>21.5%</b>
<b>Capital Expenditure</b>								
Water	17 911	19 111	10 861	23 395	25 465	25 627	115.4%	33.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	300	300	1 892	-	-	-	(100.0%)	(100.0%)
Other	3 574	4 374	1 529	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>21 784</b>	<b>23 784</b>	<b>14 282</b>	<b>23 395</b>	<b>25 465</b>	<b>25 627</b>	<b>63.8%</b>	<b>21.5%</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: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	3 354	3 854	4 192	4 059	4 303	4 561	(3.2%)	2.9%
Service charges	8 457	9 072	7 572	9 313	9 872	10 464	23.0%	11.4%
Other own revenue	26 757	28 525	25 086	30 687	32 528	34 480	22.3%	11.2%
<b>Total Revenue</b>	<b>38 569</b>	<b>41 451</b>	<b>36 850</b>	<b>44 059</b>	<b>46 703</b>	<b>49 505</b>	<b>19.6%</b>	<b>10.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	19 433	16 642	13 894	21 503	22 793	24 160	54.8%	20.3%
Debt impairment	5 222	8 222		5 535	5 867	6 219	-	-
Bulk purchases	953	1 168	969	1 198	1 270	1 347	23.7%	11.6%
Other expenditure	29 869	35 664	15 320	35 553	37 686	39 947	132.1%	37.6%
<b>Total Expenditure</b>	<b>55 478</b>	<b>61 695</b>	<b>30 183</b>	<b>63 789</b>	<b>67 616</b>	<b>71 673</b>	<b>111.3%</b>	<b>33.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(16 909)</b>	<b>(20 244)</b>	<b>6 667</b>	<b>(19 729)</b>	<b>(20 913)</b>	<b>(22 168)</b>	<b>(395.9%)</b>	<b>(249.3%)</b>
<b>Capital Funding</b>								
External loans				680	721	764	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 905	16 905	13 524	15 270	16 186	17 157	12.9%	8.3%
Other			833	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>16 905</b>	<b>16 905</b>	<b>14 358</b>	<b>15 950</b>	<b>16 907</b>	<b>17 921</b>	<b>11.1%</b>	<b>7.7%</b>
<b>Capital Expenditure</b>								
Water	10 671	10 671	12 287	14 405	15 269	16 185	17.2%	9.6%
Electricity			1 817	1 045	1 108	1 174	(42.5%)	(13.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				500	530	562	-	-
Other	6 234	6 234	254	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>16 905</b>	<b>16 905</b>	<b>14 358</b>	<b>15 950</b>	<b>16 907</b>	<b>17 921</b>	<b>11.1%</b>	<b>7.7%</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 2015/16

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	26 000	26 000	24 145	27 950	30 354	34 194	15.8%	12.3%
Service charges	104 381	90 777	58 043	88 093	106 951	122 235	51.8%	28.2%
Other own revenue	78 874	51 711	39 907	96 839	92 817	91 831	142.7%	32.0%
<b>Total Revenue</b>	<b>209 255</b>	<b>168 488</b>	<b>122 094</b>	<b>212 882</b>	<b>230 122</b>	<b>248 260</b>	<b>74.4%</b>	<b>26.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	63 744	63 881	42 160	74 730	79 812	85 319	77.3%	26.5%
Debt impairment	10 330	10 330	4 703	10 800	11 535	12 330	129.7%	37.9%
Bulk purchases	42 250	42 250	25 805	46 292	51 391	57 148	79.4%	30.3%
Other expenditure	87 678	91 364	43 825	80 996	87 796	93 307	84.8%	28.6%
<b>Total Expenditure</b>	<b>204 002</b>	<b>207 824</b>	<b>116 493</b>	<b>212 818</b>	<b>230 534</b>	<b>248 104</b>	<b>82.7%</b>	<b>28.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 253</b>	<b>(39 336)</b>	<b>5 601</b>	<b>64</b>	<b>(412)</b>	<b>156</b>	<b>(98.9%)</b>	<b>(69.7%)</b>
<b>Capital Funding</b>								
External loans	10 500			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 240	15 159	17 484	14 833	15 815	16 485	(15.2%)	(1.9%)
Other	4 410	11 358	2 394	3 385	6 258	11 977	41.4%	71.0%
<b>Total funding</b>	<b>33 150</b>	<b>26 517</b>	<b>19 878</b>	<b>18 218</b>	<b>22 073</b>	<b>28 462</b>	<b>(8.4%)</b>	<b>12.7%</b>
<b>Capital Expenditure</b>								
Water	8 000			-	-	-	-	-
Electricity				-	-	-	-	-
Housing	2 500			-	-	-	-	-
Roads, pavements, bridges and	18 159	25 159	19 878	14 833	15 815	16 485	(25.4%)	(6.0%)
Other	4 491	1 358		3 385	6 258	11 977	-	-
<b>Total expenditure</b>	<b>33 150</b>	<b>26 517</b>	<b>19 878</b>	<b>18 218</b>	<b>22 073</b>	<b>28 462</b>	<b>(8.4%)</b>	<b>12.7%</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: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	10 218	10 218	23 079	13 930	14 794	15 667	(39.6%)	(12.1%)
Service charges	39 354	39 354	15 640	42 995	45 661	48 356	174.9%	45.7%
Other own revenue	25 792	25 793	7 595	26 874	28 099	28 769	253.8%	55.9%
<b>Total Revenue</b>	<b>75 364</b>	<b>75 365</b>	<b>46 314</b>	<b>83 799</b>	<b>88 554</b>	<b>92 792</b>	<b>80.9%</b>	<b>26.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 768	24 229	6 266	31 237	33 486	35 798	398.5%	78.8%
Debt impairment	5 800	5 800		3 951	3 706	3 487	-	-
Bulk purchases	16 991	16 991	5 286	17 673	18 536	18 779	234.3%	52.6%
Other expenditure	30 807	28 344	15 579	30 937	33 034	35 011	98.6%	31.0%
<b>Total Expenditure</b>	<b>75 366</b>	<b>75 364</b>	<b>27 131</b>	<b>83 798</b>	<b>88 762</b>	<b>93 075</b>	<b>208.9%</b>	<b>50.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2)</b>	<b>1</b>	<b>19 183</b>	<b>1</b>	<b>(208)</b>	<b>(283)</b>	<b>(100.0%)</b>	<b>(124.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 707	12 707	11 267	12 073	10 120	8 814	7.2%	(7.9%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>12 707</b>	<b>12 707</b>	<b>11 267</b>	<b>12 073</b>	<b>10 120</b>	<b>8 814</b>	<b>7.2%</b>	<b>(7.9%)</b>
<b>Capital Expenditure</b>								
Water	9 107	8 916	10 725	7 673	8 120	8 314	(28.5%)	(8.1%)
Electricity	1 500	1 500		2 700	2 000	500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 100	2 100		-	-	-	-	-
Other		191	542	1 700	-	-	213.5%	(100.0%)
<b>Total expenditure</b>	<b>12 707</b>	<b>12 707</b>	<b>11 267</b>	<b>12 073</b>	<b>10 120</b>	<b>8 814</b>	<b>7.2%</b>	<b>(7.9%)</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: Dawid Kruiper(NC087)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates	-	-	-	85 437	91 408	97 797	-	-
Service charges	-	-	-	371 023	398 940	428 960	-	-
Other own revenue	-	-	-	149 478	122 812	131 171	-	-
<b>Total Revenue</b>	-	-	-	<b>605 938</b>	<b>613 160</b>	<b>657 928</b>	-	-
<b>Operating Expenditure</b>								
Employee related costs	-	-	-	234 811	249 053	264 126	-	-
Debt impairment	-	-	-	5 000	5 300	5 618	-	-
Bulk purchases	-	-	-	188 887	203 686	219 645	-	-
Other expenditure	-	-	-	218 832	211 498	216 203	-	-
<b>Total Expenditure</b>	-	-	-	<b>647 531</b>	<b>669 537</b>	<b>705 591</b>	-	-
<b>Operating Surplus/(Deficit)</b>	-	-	-	<b>(41 592)</b>	<b>(56 378)</b>	<b>(47 663)</b>	-	-
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	37 998	9 053	8 850	-	-
Transfers and subsidies	-	-	-	39 676	35 782	28 602	-	-
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	-	-	-	<b>77 675</b>	<b>44 835</b>	<b>37 453</b>	-	-
<b>Capital Expenditure</b>								
Water	-	-	-	24 516	1 001	21 470	-	-
Electricity	-	-	-	22 861	10 733	2 651	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	3 741	24 005	5 377	-	-
Other	-	-	-	26 557	9 096	7 953	-	-
<b>Total expenditure</b>	-	-	-	<b>77 675</b>	<b>44 835</b>	<b>37 453</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: Z F Mgcawu(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
<b>Operating Revenue</b>								
Property rates			(887)	-	-	-	(100.0%)	(100.0%)
Service charges				-	-	-	-	-
Other own revenue	62 534	64 967	63 335	63 898	64 201	70 031	0.9%	3.4%
<b>Total Revenue</b>	<b>62 534</b>	<b>64 967</b>	<b>62 448</b>	<b>63 898</b>	<b>64 201</b>	<b>70 031</b>	<b>2.3%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 765	40 675	34 813	44 775	47 015	49 437	28.6%	12.4%
Debt impairment		125		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	20 487	23 074	15 506	18 305	17 148	20 480	18.1%	9.7%
<b>Total Expenditure</b>	<b>61 252</b>	<b>63 874</b>	<b>50 319</b>	<b>63 080</b>	<b>64 163</b>	<b>69 917</b>	<b>25.4%</b>	<b>11.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 282</b>	<b>1 093</b>	<b>12 129</b>	<b>818</b>	<b>39</b>	<b>114</b>	<b>(93.3%)</b>	<b>(78.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			22	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies				-	-	-	-	-
Other	870	603	304	775	-	-	154.5%	(100.0%)
<b>Total funding</b>	<b>870</b>	<b>603</b>	<b>326</b>	<b>775</b>	<b>-</b>	<b>-</b>	<b>137.4%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	870	603	326	775	-	-	137.4%	(100.0%)
<b>Total expenditure</b>	<b>870</b>	<b>603</b>	<b>326</b>	<b>775</b>	<b>-</b>	<b>-</b>	<b>137.4%</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: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	423 808	443 808	459 841	486 708	518 468	552 991	5.8%	6.3%
Service charges	1 019 893	1 012 666	917 418	1 087 887	1 162 475	1 242 345	18.6%	10.6%
Other own revenue	305 519	338 146	298 915	324 956	335 181	354 789	8.7%	5.9%
<b>Total Revenue</b>	<b>1 749 221</b>	<b>1 794 620</b>	<b>1 676 174</b>	<b>1 899 552</b>	<b>2 016 124</b>	<b>2 150 125</b>	<b>13.3%</b>	<b>8.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	597 254	601 580	516 655	644 340	682 524	719 462	24.7%	11.7%
Debt impairment	161 000	161 000	161 000	190 500	202 655	218 021	18.3%	10.6%
Bulk purchases	461 000	462 400	379 354	506 500	548 470	593 943	33.5%	16.1%
Other expenditure	519 088	528 836	324 051	550 004	574 229	609 440	69.7%	23.4%
<b>Total Expenditure</b>	<b>1 738 342</b>	<b>1 753 816</b>	<b>1 381 060</b>	<b>1 891 344</b>	<b>2 007 878</b>	<b>2 140 865</b>	<b>36.9%</b>	<b>15.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 879</b>	<b>40 804</b>	<b>295 114</b>	<b>8 208</b>	<b>8 246</b>	<b>9 260</b>	<b>(97.2%)</b>	<b>(68.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 276	120 213	68 963	81 564	104 287	98 705	18.3%	12.7%
Other	47 433	80 805	35 180	43 640	39 146	25 539	24.0%	(10.1%)
<b>Total funding</b>	<b>111 709</b>	<b>201 018</b>	<b>104 144</b>	<b>125 204</b>	<b>143 433</b>	<b>124 244</b>	<b>20.2%</b>	<b>6.1%</b>
<b>Capital Expenditure</b>								
Water	60 512	114 935	66 047	47 530	61 644	46 391	(28.0%)	(11.1%)
Electricity	15 500	24 000	2 007	12 900	10 489	4 854	542.6%	34.2%
Housing			4 282	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		10 000	2 894	17 051	28 996	21 500	489.2%	95.1%
Other	35 696	52 083	28 913	47 724	42 303	51 499	65.1%	21.2%
<b>Total expenditure</b>	<b>111 709</b>	<b>201 018</b>	<b>104 144</b>	<b>125 204</b>	<b>143 433</b>	<b>124 244</b>	<b>20.2%</b>	<b>6.1%</b>

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

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	6 782	6 782	702	8 782	9 108	9 527	1150.9%	138.5%
Service charges	71 507	71 507	30 573	77 784	79 676	82 359	154.4%	39.1%
Other own revenue	83 786	83 786	26 817	83 548	84 614	90 121	211.5%	49.8%
<b>Total Revenue</b>	<b>162 076</b>	<b>162 075</b>	<b>58 092</b>	<b>170 114</b>	<b>173 398</b>	<b>182 008</b>	<b>192.8%</b>	<b>46.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 381	47 381	26 109	47 970	49 369	50 973	83.7%	25.0%
Debt impairment	45 250	45 250	122	45 250	47 422	50 220	36881.8%	643.2%
Bulk purchases	39 590	39 590	61	37 590	39 790	40 900	61306.2%	774.2%
Other expenditure	31 521	31 521	7 916	36 602	34 143	36 278	362.4%	66.1%
<b>Total Expenditure</b>	<b>163 743</b>	<b>163 743</b>	<b>34 209</b>	<b>167 412</b>	<b>170 725</b>	<b>178 371</b>	<b>389.4%</b>	<b>73.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 667)</b>	<b>(1 667)</b>	<b>23 884</b>	<b>2 701</b>	<b>2 673</b>	<b>3 637</b>	<b>(88.7%)</b>	<b>(46.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 474	39 474	5 864	75 169	82 686	90 965	1181.9%	149.4%
Other	1 500	1 500	1 513	500	200	200	(67.0%)	(49.1%)
<b>Total funding</b>	<b>40 974</b>	<b>40 974</b>	<b>7 377</b>	<b>75 669</b>	<b>82 886</b>	<b>91 165</b>	<b>925.7%</b>	<b>131.2%</b>
<b>Capital Expenditure</b>								
Water	27 949	27 949		65 117	71 629	78 792	-	-
Electricity	1 097	1 097		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 928	6 928	7 377	-	-	-	(100.0%)	(100.0%)
Other	5 000	5 000		10 552	11 257	12 373	-	-
<b>Total expenditure</b>	<b>40 974</b>	<b>40 974</b>	<b>7 377</b>	<b>75 669</b>	<b>82 886</b>	<b>91 165</b>	<b>925.7%</b>	<b>131.2%</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: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	10 170	10 170	6 480	8 653	9 189	9 731	33.5%	14.5%
Service charges	33 292	33 292	25 510	35 012	37 387	39 754	37.2%	15.9%
Other own revenue	48 365	51 504	36 715	53 204	51 043	53 318	44.9%	13.2%
<b>Total Revenue</b>	<b>91 827</b>	<b>94 966</b>	<b>68 705</b>	<b>96 869</b>	<b>97 619</b>	<b>102 803</b>	<b>41.0%</b>	<b>14.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	37 051	37 051	27 094	36 817	39 451	40 809	35.9%	14.6%
Debt impairment	12 764	21 006		12 140	12 892	13 653	-	-
Bulk purchases	5 864	30 087	8 570	29 434	31 258	33 170	243.5%	57.0%
Other expenditure	28 034	60 999	14 360	57 497	61 060	64 662	300.4%	65.1%
<b>Total Expenditure</b>	<b>83 713</b>	<b>149 143</b>	<b>50 024</b>	<b>135 888</b>	<b>144 663</b>	<b>152 293</b>	<b>171.6%</b>	<b>44.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 114</b>	<b>(54 177)</b>	<b>18 681</b>	<b>(39 019)</b>	<b>(47 043)</b>	<b>(49 490)</b>	<b>(308.9%)</b>	<b>(238.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 939	23 939	9 041	38 937	18 067	12 715	330.7%	12.0%
Other				-	-	-	-	-
<b>Total funding</b>	<b>13 939</b>	<b>23 939</b>	<b>9 041</b>	<b>38 937</b>	<b>18 067</b>	<b>12 715</b>	<b>330.7%</b>	<b>12.0%</b>
<b>Capital Expenditure</b>								
Water				35 937	17 067	11 715	-	-
Electricity	3 000	3 000	2 691	3 000	1 000	1 000	11.5%	(28.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 939	20 939	6 350	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
<b>Total expenditure</b>	<b>13 939</b>	<b>23 939</b>	<b>9 041</b>	<b>38 937</b>	<b>18 067</b>	<b>12 715</b>	<b>330.7%</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: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates	18 503	18 503	11 292	22 118	23 489	24 875	95.9%	30.1%
Service charges	123 104	123 231	91 934	117 403	124 712	132 054	27.7%	12.8%
Other own revenue	101 309	118 170	91 543	134 152	140 734	171 707	46.5%	23.3%
<b>Total Revenue</b>	<b>242 916</b>	<b>259 905</b>	<b>194 769</b>	<b>273 674</b>	<b>288 935</b>	<b>328 637</b>	<b>40.5%</b>	<b>19.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	58 192	64 734	45 818	68 629	73 433	78 990	49.8%	19.9%
Debt impairment	10 486	10 486		11 178	11 871	12 571	-	-
Bulk purchases	76 238	76 238	55 479	81 270	86 309	91 401	46.5%	18.1%
Other expenditure	94 506	126 333	44 211	109 274	117 358	123 640	147.2%	40.9%
<b>Total Expenditure</b>	<b>239 422</b>	<b>277 792</b>	<b>145 507</b>	<b>270 351</b>	<b>288 970</b>	<b>306 602</b>	<b>85.8%</b>	<b>28.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 495</b>	<b>(17 887)</b>	<b>49 262</b>	<b>3 323</b>	<b>(35)</b>	<b>22 034</b>	<b>(93.3%)</b>	<b>(23.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 787	63 622	42 343	32 564	222 397	231 100	(23.1%)	76.1%
Other	3 495	3 378	982	3 215	9 836	-	227.4%	(100.0%)
<b>Total funding</b>	<b>55 282</b>	<b>67 000</b>	<b>43 325</b>	<b>35 779</b>	<b>232 233</b>	<b>231 100</b>	<b>(17.4%)</b>	<b>74.7%</b>
<b>Capital Expenditure</b>								
Water	36 365	41 729	26 085	15 859	191 936	174 600	(39.2%)	88.5%
Electricity	1 000	1 183	1 239	7 128	18 100	17 500	475.1%	141.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 959	16 903	9 311	10 827	22 197	39 000	16.3%	61.2%
Other	2 958	7 185	4 915	1 965	-	-	(60.0%)	(100.0%)
<b>Total expenditure</b>	<b>55 282</b>	<b>67 000</b>	<b>41 551</b>	<b>35 779</b>	<b>232 233</b>	<b>231 100</b>	<b>(13.9%)</b>	<b>77.2%</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: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	117 137	124 393	110 115	119 645	124 681	131 492	8.7%	6.1%
<b>Total Revenue</b>	<b>117 137</b>	<b>124 393</b>	<b>110 115</b>	<b>119 645</b>	<b>124 681</b>	<b>131 492</b>	<b>8.7%</b>	<b>6.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	57 549	57 549	45 786	61 215	65 547	70 340	33.7%	15.4%
Debt impairment	3	3		3	3	3	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	97 550	107 212	56 585	99 051	72 114	73 511	75.0%	9.1%
<b>Total Expenditure</b>	<b>155 102</b>	<b>164 764</b>	<b>102 372</b>	<b>160 269</b>	<b>137 665</b>	<b>143 854</b>	<b>56.6%</b>	<b>12.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(37 965)</b>	<b>(40 371)</b>	<b>7 743</b>	<b>(40 624)</b>	<b>(12 984)</b>	<b>(12 362)</b>	<b>(624.6%)</b>	<b>(216.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
<b>Total funding</b>	<b>13 555</b>	<b>11 535</b>	<b>3 662</b>	<b>19 036</b>	<b>820</b>	<b>1 020</b>	<b>419.8%</b>	<b>(34.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	13 555	11 535	3 662	19 036	820	1 020	419.8%	(34.7%)
<b>Total expenditure</b>	<b>13 555</b>	<b>11 535</b>	<b>3 662</b>	<b>19 036</b>	<b>820</b>	<b>1 020</b>	<b>419.8%</b>	<b>(34.7%)</b>

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