

AGGREGATED INFORMATION FOR NORTH WEST

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
Operating Revenue								
Property rates	1 403 062	1 442 491	1 274 608	1 478 898	1 579 345	1 687 678	16.0%	9.8%
Service charges	5 917 651	5 870 514	5 282 303	6 355 580	6 892 990	7 464 181	20.3%	12.2%
Other own revenue	5 449 178	5 607 250	4 930 509	5 781 717	6 133 626	6 515 267	17.3%	9.7%
Total Revenue	12 769 891	12 920 255	11 487 419	13 616 195	14 605 961	15 667 126	18.5%	10.9%
Operating Expenditure								
Employee related costs	3 266 369	3 260 632	2 928 862	3 537 365	3 756 326	4 001 244	20.8%	11.0%
Debt impairment	1 368 333	1 444 854	154 834	1 325 990	1 358 601	1 384 733	756.4%	107.6%
Bulk purchases	3 736 254	3 701 512	3 505 883	3 876 441	4 251 193	4 642 767	10.6%	9.8%
Other expenditure	5 202 424	5 421 843	4 051 611	5 506 008	5 709 875	5 929 556	35.9%	13.5%
Total Expenditure	13 573 380	13 828 841	10 641 190	14 245 803	15 075 995	15 958 299	33.9%	14.5%
Operating Surplus/(Deficit)	(803 490)	(908 586)	846 229	(629 608)	(470 034)	(291 173)	(174.4%)	(170.1%)
Capital Funding								
External loans	319 692	319 692	29 154	56 640	56 640	14 100	94.3%	(21.5%)
Internal contributions	-	8 618	6 137	19 000	22 000	25 000	209.6%	59.7%
Transfers and subsidies	2 296 329	2 288 642	1 663 495	2 143 849	2 358 971	2 432 123	28.9%	13.5%
Other	250 369	410 923	155 873	208 071	136 429	88 417	33.5%	(17.2%)
Total funding	2 866 390	3 027 873	1 854 659	2 427 559	2 574 040	2 559 639	30.9%	11.3%
Capital Expenditure								
Water	704 931	751 319	545 612	1 111 228	1 336 865	1 442 288	103.7%	38.3%
Electricity	304 418	287 073	126 255	158 032	145 176	151 427	25.2%	6.2%
Housing	-	-	126	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 130 595	1 177 607	600 753	827 049	788 226	712 699	37.7%	5.9%
Other	726 447	811 874	586 668	331 251	303 773	253 226	(43.5%)	(24.4%)
Total expenditure	2 866 390	3 027 873	1 859 413	2 427 559	2 574 040	2 559 639	30.6%	11.2%

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

North West: Moretele(NW371)

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
Operating Revenue								
Property rates	35 011	35 011	37 366	47 799	50 762	53 757	27.9%	12.9%
Service charges	41 778	41 778	35 217	31 264	33 202	35 161	(11.2%)	(0.1%)
Other own revenue	279 168	279 168	192 080	293 270	304 603	322 328	52.7%	18.8%
Total Revenue	355 957	355 957	264 663	372 332	388 568	411 246	40.7%	15.8%
Operating Expenditure								
Employee related costs	86 338	86 338	62 383	96 788	101 101	108 077	55.2%	20.1%
Debt impairment	39 520	39 520		42 086	44 695	47 332	-	-
Bulk purchases	40 295	40 295	14 665	23 320	24 766	26 227	59.0%	21.4%
Other expenditure	174 255	174 255	119 021	220 301	219 231	225 285	85.1%	23.7%
Total Expenditure	340 408	340 408	196 070	382 495	389 794	406 922	95.1%	27.6%
Operating Surplus/(Deficit)	15 549	15 549	68 593	(10 163)	(1 226)	4 325	(114.8%)	(60.2%)
Capital Funding								
External loans			3 202	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	112 015	112 015	163 144	101 359	167 300	185 532	(37.9%)	4.4%
Other	12 200	12 200	3 966	58 400	53 400	31 240	1372.6%	99.0%
Total funding	124 215	124 215	170 312	159 759	220 700	216 772	(6.2%)	8.4%
Capital Expenditure								
Water	66 220	66 220	76 909	60 373	97 300	111 000	(21.5%)	13.0%
Electricity	8 000	8 000	7 391	11 632	15 000	36 000	57.4%	69.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 110	21 110	75 252	24 125	28 000	24 000	(67.9%)	(31.7%)
Other	28 885	28 885	10 759	63 630	80 400	45 772	491.4%	62.0%
Total expenditure	124 215	124 215	170 312	159 759	220 700	216 772	(6.2%)	8.4%

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

North West: Madibeng(NW372)

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
Operating Revenue								
Property rates	337 183	337 183	263 980	294 576	312 840	331 297	11.6%	7.9%
Service charges	619 016	619 016	563 470	657 500	698 265	739 463	16.7%	9.5%
Other own revenue	556 127	556 127	520 840	641 924	718 298	788 663	23.2%	14.8%
Total Revenue	1 512 326	1 512 326	1 348 289	1 594 000	1 729 402	1 859 422	18.2%	11.3%
Operating Expenditure								
Employee related costs	340 739	340 739	315 119	370 680	400 873	428 809	17.6%	10.8%
Debt impairment	208 167	208 167		201 000	220 158	238 953	-	-
Bulk purchases	511 126	511 126	391 316	515 000	544 870	576 472	31.6%	13.8%
Other expenditure	452 137	452 137	461 145	496 171	560 968	611 135	7.6%	9.8%
Total Expenditure	1 512 169	1 512 169	1 167 579	1 582 851	1 726 869	1 855 369	35.6%	16.7%
Operating Surplus/(Deficit)	157	157	180 710	11 149	2 533	4 053	(93.8%)	(71.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			4 104	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	284 461	308 189	202 996	255 211	274 393	293 717	25.7%	13.1%
Other	8 000	10 950		-	-	-	-	-
Total funding	292 461	319 139	207 099	255 211	274 393	293 717	23.2%	12.4%
Capital Expenditure								
Water	112 911	127 839	67 147	112 888	146 200	170 000	68.1%	36.3%
Electricity	25 000	22 000	11 184	13 304	21 000	25 000	19.0%	30.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	143 050	141 740	109 753	121 519	67 393	81 355	10.7%	(9.5%)
Other	11 500	27 560	19 015	7 500	39 800	17 362	(60.6%)	(3.0%)
Total expenditure	292 461	319 139	207 099	255 211	274 393	293 717	23.2%	12.4%

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

North West: Rustenburg(NW373)

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
Operating Revenue								
Property rates	283 492	283 492	261 529	300 115	320 220	342 377	14.8%	9.4%
Service charges	2 502 924	2 502 924	2 154 259	2 921 055	3 152 370	3 406 203	35.6%	16.5%
Other own revenue	789 074	789 074	495 002	835 731	899 071	955 667	68.8%	24.5%
Total Revenue	3 575 490	3 575 490	2 910 791	4 056 902	4 371 660	4 704 246	39.4%	17.4%
Operating Expenditure								
Employee related costs	538 618	538 618	518 376	577 889	609 423	642 569	11.5%	7.4%
Debt impairment	391 291	391 291		386 643	382 150	374 957	-	-
Bulk purchases	1 694 821	1 694 821	1 764 425	1 769 272	2 012 603	2 275 744	0.3%	8.9%
Other expenditure	942 980	942 980	535 405	1 152 231	1 151 472	1 140 378	115.2%	28.7%
Total Expenditure	3 567 711	3 567 711	2 818 206	3 886 035	4 155 648	4 433 648	37.9%	16.3%
Operating Surplus/(Deficit)	7 779	7 779	92 585	170 867	216 012	270 598	84.6%	43.0%
Capital Funding								
External loans	319 692	319 692	25 378	-	-	-	(100.0%)	(100.0%)
Internal contributions				19 000	22 000	25 000	-	-
Transfers and subsidies	653 617	653 617	537 509	398 874	510 953	506 395	(25.8%)	(2.0%)
Other	90 440	90 440		69 000	43 000	16 000	-	-
Total funding	1 063 748	1 063 748	562 886	486 874	575 953	547 395	(13.5%)	(0.9%)
Capital Expenditure								
Water	136 133	136 133	43 171	142 216	219 000	224 000	229.4%	73.1%
Electricity	176 274	176 274	56 464	21 800	30 000	20 000	(61.4%)	(29.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	525 161	525 161	111 059	305 002	297 778	276 976	174.6%	35.6%
Other	226 180	226 180	352 193	17 856	29 175	26 418	(94.9%)	(57.8%)
Total expenditure	1 063 748	1 063 748	562 886	486 874	575 953	547 395	(13.5%)	(0.9%)

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

North West: Kgetlengrivier(NW374)

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
Operating Revenue								
Property rates	6 704	6 704	6 617	7 146	7 589	8 037	8.0%	6.7%
Service charges	51 491	51 323	61 374	56 911	61 727	66 910	(7.3%)	2.9%
Other own revenue	85 678	91 556	103 988	99 533	106 596	103 910	(4.3%)	(0.0%)
Total Revenue	143 873	149 582	171 980	163 590	175 912	178 857	(4.9%)	1.3%
Operating Expenditure								
Employee related costs	40 279	41 326	36 902	43 322	46 992	51 222	17.4%	11.5%
Debt impairment	5 197	5 197		5 540	5 884	6 231	-	-
Bulk purchases	18 540	18 540	34 062	26 524	29 311	32 354	(22.1%)	(1.7%)
Other expenditure	67 115	72 528	54 080	82 674	90 301	101 657	52.9%	23.4%
Total Expenditure	131 131	137 592	125 044	158 060	172 487	191 464	26.4%	15.3%
Operating Surplus/(Deficit)	12 742	11 991	46 936	5 530	3 424	(12 608)	(88.2%)	(164.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 152	22 152	18 375	31 269	24 501	25 710	70.2%	11.8%
Other	5 700	5 700	1 651	3 500	4 000	4 500	112.0%	39.7%
Total funding	27 852	27 852	20 026	34 769	28 501	30 210	73.6%	14.7%
Capital Expenditure								
Water	1 000	1 000	556	9 500	24 501	25 710	1607.8%	258.9%
Electricity	2 500	2 500		3 800	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 579	12 579	17 819	17 969	-	-	0.8%	(100.0%)
Other	11 773	11 773	1 651	3 500	4 000	4 500	112.0%	39.7%
Total expenditure	27 852	27 852	20 026	34 769	28 501	30 210	73.6%	14.7%

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

North West: Moses Kotane(NW375)

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
Operating Revenue								
Property rates	69 720	85 164	78 540	91 274	96 750	102 555	16.2%	9.3%
Service charges	140 893	139 443	125 151	114 119	125 520	138 072	(8.8%)	3.3%
Other own revenue	382 057	387 895	392 057	448 648	479 551	501 592	14.4%	8.6%
Total Revenue	592 670	612 502	595 748	654 040	701 821	742 219	9.8%	7.6%
Operating Expenditure								
Employee related costs	178 042	166 951	136 251	191 559	203 689	216 432	40.6%	16.7%
Debt impairment	62 458	62 558	49 740	73 622	79 510	85 907	48.0%	20.0%
Bulk purchases	55 000	55 000	50 749	60 000	66 000	72 600	18.2%	12.7%
Other expenditure	391 473	422 295	352 765	436 847	464 383	481 638	23.8%	10.9%
Total Expenditure	686 973	706 804	589 506	762 028	813 582	856 577	29.3%	13.3%
Operating Surplus/(Deficit)	(94 303)	(94 302)	6 242	(107 987)	(111 760)	(114 358)	(1829.9%)	(363.6%)
Capital Funding								
External loans			551	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	136 471	138 591	90 424	155 272	203 424	210 623	71.7%	32.6%
Other	13 786	81 835	57 737	30 600	1 500	1 500	(47.0%)	(70.4%)
Total funding	150 257	220 426	148 713	185 872	204 924	212 123	25.0%	12.6%
Capital Expenditure								
Water	35 444	65 074	31 222	111 109	110 135	137 715	255.9%	64.0%
Electricity	15 980	19 324	8 289	8 214	10 638	20 000	(0.9%)	34.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	72 343	74 906	53 330	42 449	58 651	37 008	(20.4%)	(11.5%)
Other	26 491	61 122	55 872	24 100	25 500	17 400	(56.9%)	(32.2%)
Total expenditure	150 257	220 426	148 713	185 872	204 924	212 123	25.0%	12.6%

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

North West: Bojanala Platinum(DC37)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	300 128	301 093	301 556	315 050	319 849	339 872	4.5%	4.1%
Total Revenue	300 128	301 093	301 556	315 050	319 849	339 872	4.5%	4.1%
Operating Expenditure								
Employee related costs	131 057	144 726	133 662	161 677	171 899	182 749	21.0%	11.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	126 085	153 502	142 907	137 123	129 102	137 400	(4.0%)	(1.3%)
Total Expenditure	257 143	298 228	276 569	298 800	301 001	320 149	8.0%	5.0%
Operating Surplus/(Deficit)	42 985	2 865	24 987	16 250	18 848	19 723	(35.0%)	(7.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	965		3 288	-	-	-	(100.0%)	(100.0%)
Other		2 855		2 157	2 284	2 416	-	-
Total funding	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)
Total expenditure	965	2 855	3 288	2 157	2 284	2 416	(34.4%)	(9.8%)

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

North West: Ratlou(NW381)

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
Operating Revenue								
Property rates	8 498	21 696	4 829	11 691	12 158	12 645	142.1%	37.8%
Service charges				-	-	-	-	-
Other own revenue	110 239	160 817	117 977	108 257	111 571	116 471	(8.2%)	(0.4%)
Total Revenue	118 737	182 513	122 806	119 948	123 729	129 115	(2.3%)	1.7%
Operating Expenditure								
Employee related costs	46 636	49 196	42 295	53 866	56 559	59 387	27.4%	12.0%
Debt impairment	3 750	3 750		3 744	3 812	4 002	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	55 091	71 577	50 679	57 067	55 993	58 656	12.6%	5.0%
Total Expenditure	105 478	124 523	92 974	114 677	116 364	122 045	23.3%	9.5%
Operating Surplus/(Deficit)	13 260	57 990	29 833	5 271	7 365	7 070	(82.3%)	(38.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 411	27 411	37 202	42 199	28 529	30 005	13.4%	(6.9%)
Other	5 794	53 188	16 056	3 080	5 087	4 701	(80.8%)	(33.6%)
Total funding	33 205	80 599	53 258	45 279	33 616	34 706	(15.0%)	(13.3%)
Capital Expenditure								
Water			1 465	-	-	-	(100.0%)	(100.0%)
Electricity	20	849	1 842	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 220	56 520	37 227	37 694	27 106	-	1.3%	(100.0%)
Other	12 965	23 230	17 478	7 585	6 510	34 706	(56.6%)	25.7%
Total expenditure	33 205	80 599	58 012	45 279	33 616	34 706	(21.9%)	(15.7%)

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

North West: Tswaing(NW382)

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
Operating Revenue								
Property rates	13 180	15 580	15 089	14 050	14 921	15 802	(6.9%)	1.5%
Service charges	57 857	60 057	48 717	59 142	62 809	66 515	21.4%	10.9%
Other own revenue	102 201	95 390	89 858	93 003	96 124	101 316	3.5%	4.1%
Total Revenue	173 238	171 027	153 665	166 195	173 855	183 633	8.2%	6.1%
Operating Expenditure								
Employee related costs	69 078	67 883	59 830	72 021	77 206	81 807	20.4%	11.0%
Debt impairment	4 780	4 780		5 095	5 411	5 731	-	-
Bulk purchases	36 102	33 102	37 741	34 298	37 450	40 888	(9.1%)	2.7%
Other expenditure	62 533	64 233	33 174	55 626	57 637	61 237	67.7%	22.7%
Total Expenditure	172 492	169 997	130 745	167 041	177 705	189 663	27.8%	13.2%
Operating Surplus/(Deficit)	746	1 030	22 920	(846)	(3 850)	(6 030)	(103.7%)	(164.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 690	29 690	24 589	29 739	31 901	34 045	20.9%	11.5%
Other	500	500		-	-	-	-	-
Total funding	30 190	30 190	24 589	29 739	31 901	34 045	20.9%	11.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 439	1 500	3 000	3 000	(38.5%)	7.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 000	18 000	12 900	26 939	28 901	25 379	108.8%	25.3%
Other	12 190	12 190	9 251	1 300	-	5 666	(85.9%)	(15.1%)
Total expenditure	30 190	30 190	24 589	29 739	31 901	34 045	20.9%	11.5%

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

North West: Mafikeng(NW383)

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
Operating Revenue								
Property rates	166 038	170 818	180 964	189 312	207 790	227 807	4.6%	8.0%
Service charges	129 821	139 795	146 992	152 939	195 406	277 540	4.0%	23.6%
Other own revenue	226 699	238 810	212 428	270 885	271 022	281 297	27.5%	9.8%
Total Revenue	522 557	549 423	540 384	613 136	674 219	786 644	13.5%	13.3%
Operating Expenditure								
Employee related costs	217 400	218 108	192 903	232 165	258 769	277 934	20.4%	12.9%
Debt impairment	68 997	68 997	22	74 421	73 896	75 374	337456.1%	1406.5%
Bulk purchases	80 340	80 340	46 987	72 484	76 013	77 132	54.3%	18.0%
Other expenditure	220 163	314 260	133 987	259 200	285 098	288 597	93.5%	29.1%
Total Expenditure	586 901	681 705	373 899	638 269	693 776	719 037	70.7%	24.4%
Operating Surplus/(Deficit)	(64 343)	(132 282)	166 485	(25 133)	(19 558)	67 607	(115.1%)	(25.9%)
Capital Funding								
External loans			23	56 640	56 640	14 100	246043.1%	749.4%
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 184	59 534	58 310	70 417	62 685	66 260	20.8%	4.4%
Other		46 000	12 417	-	-	-	(100.0%)	(100.0%)
Total funding	59 184	105 534	70 750	127 057	119 325	80 360	79.6%	4.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 184		4 998	8 350	17 238	18 221	67.1%	53.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 000	96 184	47 514	51 053	45 447	48 039	7.4%	0.4%
Other		9 350	18 237	67 654	56 640	14 100	271.0%	(8.2%)
Total expenditure	59 184	105 534	70 750	127 057	119 325	80 360	79.6%	4.3%

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

North West: Ditsobotla(NW384)

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
Operating Revenue								
Property rates	48 306	48 306	19 841	52 000	57 200	60 575	162.1%	45.1%
Service charges	212 680	212 681	160 500	239 370	260 609	275 984	49.1%	19.8%
Other own revenue	114 758	114 758	116 931	114 876	122 881	125 926	(1.8%)	2.5%
Total Revenue	375 745	375 745	297 272	406 246	440 690	462 485	36.7%	15.9%
Operating Expenditure								
Employee related costs	145 253	145 253	137 450	156 292	165 982	175 775	13.7%	8.5%
Debt impairment	28 883	28 883		20 000	31 898	31 766	-	-
Bulk purchases	105 000	105 000	182 150	123 000	130 626	138 333	(32.5%)	(8.8%)
Other expenditure	92 741	92 741	51 386	106 954	112 184	116 610	108.1%	31.4%
Total Expenditure	371 877	371 877	370 986	406 246	440 690	462 484	9.5%	7.6%
Operating Surplus/(Deficit)	3 868	3 868	(73 714)	-	-	1	(100.0%)	(101.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%
Other				-	-	-	-	-
Total funding	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%
Capital Expenditure								
Water			964	-	-	-	(100.0%)	(100.0%)
Electricity	2 000	2 000	726	5 000	7 000	3 000	588.4%	60.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 392	35 392	14 321	34 875	37 355	39 360	143.5%	40.1%
Other			242	-	-	-	(100.0%)	(100.0%)
Total expenditure	37 392	37 392	16 253	39 875	44 355	42 360	145.3%	37.6%

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

North West: Ramotshere Moiloa(NW385)

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
Operating Revenue								
Property rates	36 278	36 278	18 620	24 700	30 440	37 514	32.7%	26.3%
Service charges	73 468	73 468	63 389	73 292	77 635	82 372	15.6%	9.1%
Other own revenue	172 376	172 376	54 501	162 106	175 954	182 906	197.4%	49.7%
Total Revenue	282 122	282 122	136 510	260 097	284 030	302 792	90.5%	30.4%
Operating Expenditure								
Employee related costs	98 964	98 964	101 094	116 377	118 189	129 405	15.1%	8.6%
Debt impairment				17 103	18 136	19 735	-	-
Bulk purchases	34 408	34 408	26 362	54 328	57 696	61 100	106.1%	32.3%
Other expenditure	123 134	123 134	62 390	105 430	112 446	119 588	69.0%	24.2%
Total Expenditure	256 506	256 506	189 846	293 238	306 468	329 828	54.5%	20.2%
Operating Surplus/(Deficit)	25 616	25 616	(53 337)	(33 141)	(22 438)	(27 036)	(37.9%)	(20.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	80 087	60 722	36 708	31 914	34 187	36 027	(13.1%)	(0.6%)
Other	25 616	6 972	13 369	1 619	3 312	3 507	(87.9%)	(36.0%)
Total funding	105 703	67 694	50 077	33 533	37 499	39 534	(33.0%)	(7.6%)
Capital Expenditure								
Water	3 500	3 500		120	127	135	-	-
Electricity	16 000	16 000	9 085	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	79 545	41 222	31 193	31 914	34 187	36 027	2.3%	4.9%
Other	6 658	6 972	9 798	1 499	3 184	3 372	(84.7%)	(29.9%)
Total expenditure	105 703	67 694	50 077	33 533	37 499	39 534	(33.0%)	(7.6%)

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

North West: Ngaka Modiri Molema(DC38)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			913	-	-	-	(100.0%)	(100.0%)
Other own revenue	519 626	519 137	610 133	557 876	608 342	661 030	(8.6%)	2.7%
Total Revenue	519 626	519 137	611 046	557 876	608 342	661 030	(8.7%)	2.7%
Operating Expenditure								
Employee related costs	276 643	276 643	243 713	302 228	318 138	338 049	24.0%	11.5%
Debt impairment				-	-	-	-	-
Bulk purchases	41 000	4 630		-	-	-	-	-
Other expenditure	146 223	221 983	239 580	402 877	424 816	448 990	68.2%	23.3%
Total Expenditure	463 867	503 256	483 293	705 105	742 954	787 039	45.9%	17.7%
Operating Surplus/(Deficit)	55 760	15 882	127 752	(147 229)	(134 612)	(126 009)	(215.2%)	(199.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	276 539	276 539	71 281	290 133	312 670	326 498	307.0%	66.1%
Other	6 225	957	1 588	1 000	1 062	1 125	(37.0%)	(10.9%)
Total funding	282 764	277 495	72 869	291 133	313 732	327 623	299.5%	65.0%
Capital Expenditure								
Water	274 223	274 223	70 492	287 452	310 136	323 823	307.8%	66.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 091	2 316	1 120	2 381	2 534	2 675	112.7%	33.7%
Other	3 450	957	1 257	1 300	1 062	1 125	3.4%	(3.6%)
Total expenditure	282 764	277 495	72 869	291 133	313 732	327 623	299.5%	65.0%

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

North West: Naledi (Nw)(NW392)

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
Operating Revenue								
Property rates	41 249	41 249	33 651	45 195	47 997	50 828	34.3%	14.7%
Service charges	199 147	199 147	138 180	207 458	220 320	233 319	50.1%	19.1%
Other own revenue	105 813	105 813	66 709	105 546	99 004	105 064	58.2%	16.3%
Total Revenue	346 208	346 208	238 539	358 198	367 321	389 212	50.2%	17.7%
Operating Expenditure								
Employee related costs	148 418	148 418	134 394	160 409	170 355	180 406	19.4%	10.3%
Debt impairment	19 089	19 089	3 750	20 650	15 877	16 814	450.6%	64.9%
Bulk purchases	94 538	94 538	78 547	95 053	100 947	106 902	21.0%	10.8%
Other expenditure	141 373	141 373	100 227	127 985	106 080	106 434	27.7%	2.0%
Total Expenditure	403 418	403 418	316 920	404 098	393 258	410 556	27.5%	9.0%
Operating Surplus/(Deficit)	(57 210)	(57 210)	(78 380)	(45 900)	(25 937)	(21 344)	(41.4%)	(35.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 913	40 913	16 139	56 288	26 289	26 051	248.8%	17.3%
Other	450	450	6 981	-	-	-	(100.0%)	(100.0%)
Total funding	41 363	41 363	23 119	56 288	26 289	26 051	143.5%	4.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	5 974	21 000	9 000	8 000	251.5%	10.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 663	10 663	10 073	19 988	7 312	8 828	98.4%	(4.3%)
Other	15 700	15 700	7 073	15 300	9 977	9 223	116.3%	9.3%
Total expenditure	41 363	41 363	23 119	56 288	26 289	26 051	143.5%	4.1%

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

North West: Mamusa(NW393)

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
Operating Revenue								
Property rates	8 726	8 726	11 005	12 387	13 154	13 931	12.6%	8.2%
Service charges	61 447	61 447	50 190	51 456	54 639	57 862	2.5%	4.9%
Other own revenue	68 248	94 339	80 637	85 724	77 565	82 246	6.3%	0.7%
Total Revenue	138 420	164 511	141 832	149 566	145 358	154 039	5.5%	2.8%
Operating Expenditure								
Employee related costs	43 527	50 601	43 533	48 189	50 357	53 127	10.7%	6.9%
Debt impairment	30 777	40 496	5 109	40 496	42 318	43 693	692.7%	104.5%
Bulk purchases	28 001	26 402	28 061	28 462	30 177	31 957	1.4%	4.4%
Other expenditure	36 322	70 877	38 307	62 555	67 400	71 188	63.3%	22.9%
Total Expenditure	138 627	188 377	115 010	179 701	190 252	199 965	56.2%	20.2%
Operating Surplus/(Deficit)	(207)	(23 865)	26 822	(30 135)	(44 894)	(45 927)	(212.4%)	(219.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 617	5 600	26 271	20 279	15 972	16 652	(22.8%)	(14.1%)
Other	11 107	25 479	1 164	-	-	-	(100.0%)	(100.0%)
Total funding	28 723	31 079	27 434	20 279	15 972	16 652	(26.1%)	(15.3%)
Capital Expenditure								
Water		1 976		-	-	-	-	-
Electricity	3 560	2 802	3 299	-	-	-	(100.0%)	(100.0%)
Housing			126	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	22 354	23 581	12 787	14 979	15 972	16 652	17.1%	9.2%
Other	2 810	2 721	11 223	5 300	-	-	(52.8%)	(100.0%)
Total expenditure	28 723	31 079	27 434	20 279	15 972	16 652	(26.1%)	(15.3%)

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

North West: Greater Taung(NW394)

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
Operating Revenue								
Property rates	12 078	12 078	11 674	21 500	17 920	18 138	84.2%	15.8%
Service charges	8 612	8 612	7 709	9 261	9 900	10 575	20.1%	11.1%
Other own revenue	189 962	189 962	180 449	182 481	191 663	200 427	1.1%	3.6%
Total Revenue	210 652	210 652	199 832	213 243	219 482	229 140	6.7%	4.7%
Operating Expenditure								
Employee related costs	75 569	75 569	60 998	80 284	85 275	90 660	31.6%	14.1%
Debt impairment	2 521	2 521		2 000	2 000	2 000	-	-
Bulk purchases	4 032	4 032	3 340	3 900	4 000	4 500	16.8%	10.4%
Other expenditure	100 604	100 604	63 940	101 957	106 618	113 004	59.5%	20.9%
Total Expenditure	182 726	182 726	128 278	188 141	197 893	210 164	46.7%	17.9%
Operating Surplus/(Deficit)	27 926	27 926	71 554	25 102	21 590	18 976	(64.9%)	(35.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 701	44 701	27 220	43 764	46 971	49 644	60.8%	22.2%
Other	26 410	26 410	9 952	19 515	15 335	14 885	96.1%	14.4%
Total funding	71 111	71 111	37 172	63 279	62 306	64 529	70.2%	20.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				4 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	39 121	39 121	25 962	24 732	46 271	48 844	(4.7%)	23.5%
Other	31 990	31 990	11 209	34 547	16 035	15 685	208.2%	11.8%
Total expenditure	71 111	71 111	37 172	63 279	62 306	64 529	70.2%	20.2%

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

North West: Lekwa-Teemane(NW396)

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
Operating Revenue								
Property rates	23 957	18 000	9 352	19 080	20 187	21 357	104.0%	31.7%
Service charges	122 668	122 724	124 568	140 506	148 655	157 277	12.8%	8.1%
Other own revenue	94 661	117 118	78 742	117 642	121 137	128 740	49.4%	17.8%
Total Revenue	241 286	257 841	212 663	277 227	289 979	307 375	30.4%	13.1%
Operating Expenditure								
Employee related costs	48 617	54 761	43 587	56 551	60 868	65 008	29.7%	14.3%
Debt impairment	31 898	64 600	33 959	64 000	65 476	66 826	88.5%	25.3%
Bulk purchases	66 153	72 380	65 293	79 084	83 670	88 523	21.1%	10.7%
Other expenditure	113 428	129 678	74 174	113 298	122 061	129 173	52.7%	20.3%
Total Expenditure	260 095	321 419	217 013	312 932	332 076	349 530	44.2%	17.2%
Operating Surplus/(Deficit)	(18 809)	(63 578)	(4 350)	(35 705)	(42 097)	(42 155)	720.9%	113.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 104	19 704	18 226	39 636	22 294	16 885	117.5%	(2.5%)
Other	1 400	3 600	311	4 900	-	-	1475.2%	(100.0%)
Total funding	20 504	23 304	18 537	44 536	22 294	16 885	140.3%	(3.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 900			15 000	8 000	2 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 804	13 804		12 836	14 294	14 885	-	-
Other	800	9 500	18 537	16 700	-	-	(9.9%)	(100.0%)
Total expenditure	20 504	23 304	18 537	44 536	22 294	16 885	140.3%	(3.1%)

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

North West: Kagisano-Molopo(NW397)

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
Operating Revenue								
Property rates	11 414	11 414	11 601	16 480	17 435	18 447	42.1%	16.7%
Service charges				-	-	-	-	-
Other own revenue	111 322	111 322	88 359	116 641	120 814	126 778	32.0%	12.8%
Total Revenue	122 736	122 736	99 959	133 120	138 249	145 224	33.2%	13.3%
Operating Expenditure								
Employee related costs	25 495	25 495	20 831	28 199	30 314	32 588	35.4%	16.1%
Debt impairment	2 616	2 616		2 016	2 017	2 018	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	88 489	88 489	59 517	139 104	141 682	151 848	133.7%	36.6%
Total Expenditure	116 600	116 600	80 349	169 320	174 013	186 454	110.7%	32.4%
Operating Surplus/(Deficit)	6 136	6 136	19 611	(36 199)	(35 764)	(41 230)	(284.6%)	(228.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 696	27 696	15 259	43 597	29 180	30 695	185.7%	26.2%
Other	32 458	32 458	19 963	4 300	5 450	6 544	(78.5%)	(31.0%)
Total funding	60 154	60 154	35 222	47 897	34 630	37 239	36.0%	1.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 000	11 000	8 457	12 000	-	-	41.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	25 180	-	-	-
Other	49 154	49 154	26 765	35 897	9 450	37 239	34.1%	11.6%
Total expenditure	60 154	60 154	35 222	47 897	34 630	37 239	36.0%	1.9%

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

North West: Dr Ruth Segomotsi Mompati(DC39)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	315 838	315 838	255 228	302 041	329 881	356 595	18.3%	11.8%
Total Revenue	315 838	315 838	255 228	302 041	329 881	356 595	18.3%	11.8%
Operating Expenditure								
Employee related costs	91 373	91 373	80 843	106 096	113 429	120 845	31.2%	14.3%
Debt impairment	320	320		50	54	57	-	-
Bulk purchases	100 800	100 800	45 665	102 000	109 122	111 133	123.4%	34.5%
Other expenditure	420 743	420 743	76 493	98 331	113 692	124 862	28.5%	17.7%
Total Expenditure	613 236	613 236	203 001	306 476	336 296	356 897	51.0%	20.7%
Operating Surplus/(Deficit)	(297 398)	(297 398)	52 227	(4 436)	(6 415)	(302)	(108.5%)	(117.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%
Other				-	-	-	-	-
Total funding	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%
Capital Expenditure								
Water			213 937	325 756	363 939	401 851	52.3%	23.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	264 864	264 864	382	-	-	-	(100.0%)	(100.0%)
Total expenditure	264 864	264 864	214 319	325 756	363 939	401 851	52.0%	23.3%

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

North West: City Of Matlosana(NW403)

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
Operating Revenue								
Property rates	270 068	279 632	286 738	317 223	336 891	356 767	10.6%	7.6%
Service charges	1 527 855	1 470 106	1 349 346	1 576 423	1 723 724	1 849 570	16.8%	11.1%
Other own revenue	582 305	613 710	662 553	620 528	659 001	697 881	(6.3%)	1.7%
Total Revenue	2 380 228	2 363 448	2 298 638	2 514 173	2 719 616	2 904 218	9.4%	8.1%
Operating Expenditure								
Employee related costs	499 105	497 434	438 130	527 466	552 270	584 854	20.4%	10.1%
Debt impairment	373 523	407 523	62 254	367 523	365 309	363 337	490.4%	80.0%
Bulk purchases	747 357	747 357	665 126	811 802	862 134	913 000	22.1%	11.1%
Other expenditure	1 123 391	1 062 464	1 175 093	1 112 165	1 173 171	1 224 941	(5.4%)	1.4%
Total Expenditure	2 743 375	2 714 778	2 340 602	2 818 956	2 952 884	3 086 132	20.4%	9.7%
Operating Surplus/(Deficit)	(363 147)	(351 330)	(41 964)	(304 783)	(233 269)	(181 914)	626.3%	63.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	128 927	132 360	55 275	134 616	128 141	130 148	143.5%	33.0%
Other	10 000	10 645	8 513	10 000	-	-	17.5%	(100.0%)
Total funding	138 927	143 005	63 788	144 616	128 141	130 148	126.7%	26.8%
Capital Expenditure								
Water	62 961	62 816	25 435	55 122	42 527	46 054	116.7%	21.9%
Electricity	10 000	11 324	4 390	23 400	21 000	16 206	433.1%	54.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	52 536	51 681	24 189	46 170	47 767	52 670	90.9%	29.6%
Other	13 430	17 185	9 775	19 924	16 848	15 217	103.8%	15.9%
Total expenditure	138 927	143 005	63 788	144 616	128 141	130 148	126.7%	26.8%

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

North West: Maquassi Hills(NW404)

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
Operating Revenue								
Property rates	31 160	31 160	23 212	14 372	15 090	15 845	(38.1%)	(12.0%)
Service charges	167 994	167 994	252 328	64 885	68 209	67 358	(74.3%)	(35.6%)
Other own revenue	161 331	161 331	138 881	136 562	143 390	150 559	(1.7%)	2.7%
Total Revenue	360 485	360 485	414 422	215 819	226 689	233 762	(47.9%)	(17.4%)
Operating Expenditure								
Employee related costs	71 635	71 635	59 697	77 079	80 933	84 980	29.1%	12.5%
Debt impairment	94 545	94 545		-	-	-	-	-
Bulk purchases	78 743	78 743	71 395	77 914	81 809	85 900	9.1%	6.4%
Other expenditure	98 420	98 420	54 062	144 012	120 001	126 001	166.4%	32.6%
Total Expenditure	343 343	343 343	185 153	299 005	282 744	296 881	61.5%	17.0%
Operating Surplus/(Deficit)	17 141	17 141	229 269	(83 187)	(56 055)	(63 119)	(136.3%)	(165.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 952	26 952	30 708	29 725	28 379	-	(3.2%)	(100.0%)
Other	283	283	2 207	-	2 000	2 000	(100.0%)	(3.2%)
Total funding	27 235	27 235	32 915	29 725	30 379	2 000	(9.7%)	(60.7%)
Capital Expenditure								
Water	12 540	12 540	14 314	6 692	23 000	2 000	(53.2%)	(48.1%)
Electricity			1 716	9 032	3 300	-	426.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 627	13 627	16 256	12 424	4 079	-	(23.6%)	(100.0%)
Other	1 068	1 068	630	1 577	-	-	150.4%	(100.0%)
Total expenditure	27 235	27 235	32 915	29 725	30 379	2 000	(9.7%)	(60.7%)

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

North West: Tlokwe-Ventersdorp(NW405)

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
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Operating Expenditure								
Employee related costs	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit)	-	-	-	-	-	-	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-

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

North West: Dr Kenneth Kaunda(DC40)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	181 568	191 618	171 598	173 396	177 310	186 001	1.0%	2.7%
Total Revenue	181 568	191 618	171 598	173 396	177 310	186 001	1.0%	2.7%
Operating Expenditure								
Employee related costs	93 583	70 599	66 870	78 228	83 704	96 560	17.0%	13.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	225 723	203 570	173 279	94 100	95 538	90 935	(45.7%)	(19.3%)
Total Expenditure	319 306	274 169	240 149	172 329	179 242	187 494	(28.2%)	(7.9%)
Operating Surplus/(Deficit)	(137 738)	(82 551)	(68 551)	1 067	(1 932)	(1 493)	(101.6%)	(72.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		8 618	2 033	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	5 572			3 925	2 908	3 025	-	-
Other				-	-	-	-	-
Total funding	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%
Total expenditure	5 572	8 618	2 033	3 925	2 908	3 025	93.1%	14.2%

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