

AGGREGATED INFORMATION FOR NORTHERN CAPE  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	1 173 375	933 711	1 268 137	1 000 073	1 056 926	1 127 819	(21.1%)	(3.8%)
Service charges	2 964 673	2 964 835	2 874 855	3 018 601	3 207 816	3 401 353	5.0%	5.8%
Other own revenue	2 339 234	2 399 967	2 343 522	2 285 443	2 434 131	2 556 107	(2.5%)	2.9%
<b>Total Revenue</b>	<b>6 477 282</b>	<b>6 298 513</b>	<b>6 486 514</b>	<b>6 304 117</b>	<b>6 698 873</b>	<b>7 085 280</b>	<b>(2.8%)</b>	<b>3.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	2 269 068	2 255 184	2 087 676	2 393 726	2 534 841	2 692 509	14.7%	8.9%
Debt impairment	488 452	448 595	229 628	399 575	451 415	479 440	74.0%	27.8%
Bulk purchases	1 529 704	1 544 688	1 252 314	1 531 795	1 649 010	1 755 193	22.3%	11.9%
Other expenditure	2 385 457	2 438 441	1 923 212	2 296 102	2 428 304	2 517 496	19.4%	9.4%
<b>Total Expenditure</b>	<b>6 672 681</b>	<b>6 686 909</b>	<b>5 492 829</b>	<b>6 621 198</b>	<b>7 063 570</b>	<b>7 444 638</b>	<b>20.5%</b>	<b>10.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(195 398)</b>	<b>(388 396)</b>	<b>993 685</b>	<b>(317 081)</b>	<b>(364 697)</b>	<b>(359 358)</b>	<b>(131.9%)</b>	<b>(171.2%)</b>
<b>Capital Funding</b>								
External loans	93 602	4 780	200	13 040	-	-	6420.0%	(100.0%)
Internal contributions	57 127	57 324	12 596	43 734	8 531	20 371	247.2%	17.4%
Transfers and subsidies	863 819	878 227	653 940	1 067 368	975 916	1 282 814	63.2%	25.2%
Other	240 887	146 624	92 302	267 661	144 183	82 257	190.0%	(3.8%)
<b>Total funding</b>	<b>1 255 436</b>	<b>1 086 955</b>	<b>759 038</b>	<b>1 391 803</b>	<b>1 128 629</b>	<b>1 385 442</b>	<b>83.4%</b>	<b>22.2%</b>
<b>Capital Expenditure</b>								
Water	609 905	560 830	374 848	734 725	583 586	587 641	96.0%	16.2%
Electricity	250 060	124 813	66 063	234 322	168 630	422 935	254.7%	85.7%
Housing			3 964	515	-	-	(87.0%)	(100.0%)
Roads, pavements, bridges and	189 408	221 709	235 234	233 494	229 446	234 848	(0.7%)	(0.1%)
Other	206 063	179 602	78 930	188 748	146 967	140 018	139.1%	21.1%
<b>Total expenditure</b>	<b>1 255 436</b>	<b>1 086 955</b>	<b>759 038</b>	<b>1 391 803</b>	<b>1 128 629</b>	<b>1 385 442</b>	<b>83.4%</b>	<b>22.2%</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: Joe Morolong(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	12 863	12 863	4 861	13 054	13 824	14 625	168.5%	44.4%
Service charges	24 809	24 809	13 137	25 743	28 411	31 367	96.0%	33.7%
Other own revenue	123 837	123 837	140 774	130 305	136 342	142 000	(7.4%)	0.3%
<b>Total Revenue</b>	<b>161 508</b>	<b>161 508</b>	<b>158 772</b>	<b>169 101</b>	<b>178 576</b>	<b>187 993</b>	<b>6.5%</b>	<b>5.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 979	52 979	57 013	55 288	59 015	62 522	(3.0%)	3.1%
Debt impairment	3 053	3 053		3 092	3 274	3 464	-	-
Bulk purchases	12 085	12 085	10 988	12 340	13 055	13 812	12.3%	7.9%
Other expenditure	92 828	92 828	114 477	86 920	94 469	98 588	(24.1%)	(4.9%)
<b>Total Expenditure</b>	<b>160 945</b>	<b>160 945</b>	<b>182 479</b>	<b>157 639</b>	<b>169 814</b>	<b>178 386</b>	<b>(13.6%)</b>	<b>(0.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>563</b>	<b>563</b>	<b>(23 706)</b>	<b>11 462</b>	<b>8 762</b>	<b>9 607</b>	<b>(148.4%)</b>	<b>(174.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	129 377	129 377	123 040	103 492	156 883	165 383	(15.9%)	10.4%
Other	7 949	7 949	14 882	10 772	7 855	8 863	(27.6%)	(15.9%)
<b>Total funding</b>	<b>137 326</b>	<b>137 326</b>	<b>137 921</b>	<b>114 264</b>	<b>164 739</b>	<b>174 246</b>	<b>(17.2%)</b>	<b>8.1%</b>
<b>Capital Expenditure</b>								
Water	102 101	102 101	113 346	87 312	127 154	149 422	(23.0%)	9.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 474	20 474	21 385	15 695	20 474	6 691	(26.6%)	(32.1%)
Other	14 751	14 751	3 191	11 257	17 110	18 133	252.8%	78.5%
<b>Total expenditure</b>	<b>137 326</b>	<b>137 326</b>	<b>137 921</b>	<b>114 264</b>	<b>164 739</b>	<b>174 246</b>	<b>(17.2%)</b>	<b>8.1%</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: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	36 980	36 880	35 868	39 075	41 302	43 615	8.9%	6.7%
Service charges	122 919	126 333	116 551	130 255	137 765	145 564	11.8%	7.7%
Other own revenue	159 389	155 935	147 953	162 722	175 624	188 038	10.0%	8.3%
<b>Total Revenue</b>	<b>319 288</b>	<b>319 148</b>	<b>300 372</b>	<b>332 051</b>	<b>354 691</b>	<b>377 216</b>	<b>10.5%</b>	<b>7.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	110 536	106 378	104 081	111 675	118 041	124 651	7.3%	6.2%
Debt impairment	537	537		537	568	599	-	-
Bulk purchases	74 556	74 556	36 768	74 787	79 050	83 477	103.4%	31.4%
Other expenditure	128 449	130 686	137 015	143 500	151 679	160 173	4.7%	5.3%
<b>Total Expenditure</b>	<b>314 078</b>	<b>312 158</b>	<b>277 864</b>	<b>330 499</b>	<b>349 337</b>	<b>368 900</b>	<b>18.9%</b>	<b>9.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 210</b>	<b>6 990</b>	<b>22 508</b>	<b>1 553</b>	<b>5 354</b>	<b>8 316</b>	<b>(93.1%)</b>	<b>(28.2%)</b>
<b>Capital Funding</b>								
External loans	1 600	1 600		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	107 321	121 488	113 528	94 211	137 262	195 481	(17.0%)	19.9%
Other	18 514	21 143	20 746	1 045	-	-	(95.0%)	(100.0%)
<b>Total funding</b>	<b>127 435</b>	<b>144 231</b>	<b>134 274</b>	<b>95 256</b>	<b>137 262</b>	<b>195 481</b>	<b>(29.1%)</b>	<b>13.3%</b>
<b>Capital Expenditure</b>								
Water	86 420	102 289	98 158	43 541	87 221	103 618	(55.6%)	1.8%
Electricity		2 000	1 181	5 000	-	40 000	323.3%	223.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 860	31 356	33 270	40 160	29 341	30 863	20.7%	(2.5%)
Other	14 154	8 586	1 665	6 556	20 700	21 000	293.8%	132.8%
<b>Total expenditure</b>	<b>127 435</b>	<b>144 231</b>	<b>134 274</b>	<b>95 256</b>	<b>137 262</b>	<b>195 481</b>	<b>(29.1%)</b>	<b>13.3%</b>

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Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	281 254	53 486	436 223	58 083	61 394	64 832	(86.7%)	(47.0%)
Service charges	306 042	306 042	220 145	266 091	281 258	297 009	20.9%	10.5%
Other own revenue	36 794	50 692	34 035	36 221	41 229	46 882	6.4%	11.3%
<b>Total Revenue</b>	<b>624 091</b>	<b>410 220</b>	<b>690 403</b>	<b>360 395</b>	<b>383 881</b>	<b>408 722</b>	<b>(47.8%)</b>	<b>(16.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	143 568	121 093	118 261	138 584	154 633	172 416	17.2%	13.4%
Debt impairment	66 635	23 000	596	13 000	13 741	14 510	2081.4%	189.8%
Bulk purchases	133 686	133 686	142 948	129 414	136 791	144 451	(9.5%)	0.3%
Other expenditure	185 109	187 061	98 033	178 604	188 933	199 442	82.2%	26.7%
<b>Total Expenditure</b>	<b>528 999</b>	<b>464 840</b>	<b>359 838</b>	<b>459 603</b>	<b>494 098</b>	<b>530 820</b>	<b>27.7%</b>	<b>13.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>95 092</b>	<b>(54 620)</b>	<b>330 565</b>	<b>(99 208)</b>	<b>(110 217)</b>	<b>(122 098)</b>	<b>(130.0%)</b>	<b>(171.7%)</b>
<b>Capital Funding</b>								
External loans	85 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 103	37 424	24 060	79 386	79 915	148 618	230.0%	83.5%
Other	148 741	42 969	4 831	128 922	-	-	2568.8%	(100.0%)
<b>Total funding</b>	<b>278 844</b>	<b>80 393</b>	<b>28 891</b>	<b>208 307</b>	<b>79 915</b>	<b>148 618</b>	<b>621.0%</b>	<b>72.6%</b>
<b>Capital Expenditure</b>								
Water	77 618	18 749	13 266	101 838	54 002	82 871	667.7%	84.2%
Electricity	168 000	36 090	6 748	66 954	25 000	65 000	892.2%	112.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		1 517	1 187	-	-	-	(100.0%)	(100.0%)
Other	33 226	24 037	7 690	39 516	913	747	413.9%	(54.0%)
<b>Total expenditure</b>	<b>278 844</b>	<b>80 393</b>	<b>28 891</b>	<b>208 307</b>	<b>79 915</b>	<b>148 618</b>	<b>621.0%</b>	<b>72.6%</b>

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Northern Cape: John Taolo Gaetsewe(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	81 007	76 957	84 863	82 374	94 367	98 174	(2.9%)	5.0%
<b>Total Revenue</b>	<b>81 007</b>	<b>76 957</b>	<b>84 863</b>	<b>82 374</b>	<b>94 367</b>	<b>98 174</b>	<b>(2.9%)</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 595	56 209	51 302	55 928	59 444	62 846	9.0%	7.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	37 134	36 208	30 597	25 501	26 162	27 736	(16.7%)	(3.2%)
<b>Total Expenditure</b>	<b>96 728</b>	<b>92 416</b>	<b>81 898</b>	<b>81 428</b>	<b>85 606</b>	<b>90 583</b>	<b>(0.6%)</b>	<b>3.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(15 721)</b>	<b>(15 459)</b>	<b>2 964</b>	<b>946</b>	<b>8 761</b>	<b>7 591</b>	<b>(68.1%)</b>	<b>36.8%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies			117	946	150	151	707.2%	8.8%
Other	4 100	2 150	295	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>4 100</b>	<b>2 150</b>	<b>412</b>	<b>946</b>	<b>150</b>	<b>151</b>	<b>129.5%</b>	<b>(28.5%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	4 100	2 150	412	946	150	151	129.5%	(28.5%)
<b>Total expenditure</b>	<b>4 100</b>	<b>2 150</b>	<b>412</b>	<b>946</b>	<b>150</b>	<b>151</b>	<b>129.5%</b>	<b>(28.5%)</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: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	10 991	11 101	11 404	12 994	13 734	14 504	13.9%	8.3%
Service charges	25 379	25 379	21 382	28 037	29 104	30 039	31.1%	12.0%
Other own revenue	27 944	27 945	20 014	25 167	25 512	26 242	25.7%	9.5%
<b>Total Revenue</b>	<b>64 314</b>	<b>64 425</b>	<b>52 801</b>	<b>66 197</b>	<b>68 350</b>	<b>70 784</b>	<b>25.4%</b>	<b>10.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	23 449	24 316	18 944	25 018	26 606	28 280	32.1%	14.3%
Debt impairment	1 787	1 787		2 126	2 052	1 437	-	-
Bulk purchases	14 279	13 483	11 734	13 581	13 676	13 774	15.7%	5.5%
Other expenditure	22 934	24 838	14 967	24 664	24 730	26 045	64.8%	20.3%
<b>Total Expenditure</b>	<b>62 449</b>	<b>64 424</b>	<b>45 644</b>	<b>65 389</b>	<b>67 065</b>	<b>69 536</b>	<b>43.3%</b>	<b>15.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 866</b>	<b>1</b>	<b>7 157</b>	<b>808</b>	<b>1 286</b>	<b>1 249</b>	<b>(88.7%)</b>	<b>(44.1%)</b>
<b>Capital Funding</b>								
External loans	3 822			-	-	-	-	-
Internal contributions			234	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	24 358	8 501	6 759	20 684	40 529	53 311	206.0%	99.1%
Other	100	100	656	1 264	-	-	92.5%	(100.0%)
<b>Total funding</b>	<b>28 280</b>	<b>8 601</b>	<b>7 649</b>	<b>21 948</b>	<b>40 529</b>	<b>53 311</b>	<b>186.9%</b>	<b>91.0%</b>
<b>Capital Expenditure</b>								
Water	15 857		234	12 101	22 529	29 467	5079.8%	401.5%
Electricity	1 500	1 500	1 752	7 000	18 000	23 844	299.5%	138.7%
Housing				515	-	-	-	-
Roads, pavements, bridges and	1 300	1 300	4 944	1 481	-	-	(70.0%)	(100.0%)
Other	9 623	5 801	719	851	-	-	18.3%	(100.0%)
<b>Total expenditure</b>	<b>28 280</b>	<b>8 601</b>	<b>7 649</b>	<b>21 948</b>	<b>40 529</b>	<b>53 311</b>	<b>186.9%</b>	<b>91.0%</b>

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Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	38 321	41 463	42 273	44 117	46 631	49 289	4.4%	5.3%
Service charges	133 580	139 526	135 639	130 189	137 610	145 454	(4.0%)	2.4%
Other own revenue	63 840	65 235	44 773	58 142	61 766	66 001	29.9%	13.8%
<b>Total Revenue</b>	<b>235 741</b>	<b>246 224</b>	<b>222 685</b>	<b>232 447</b>	<b>246 006</b>	<b>260 743</b>	<b>4.4%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	72 260	78 101	77 118	82 830	87 551	92 507	7.4%	6.3%
Debt impairment	24 212	24 212	9 685	9 977	10 546	11 137	3.0%	4.8%
Bulk purchases	95 603	95 577	94 238	98 724	104 352	110 300	4.8%	5.4%
Other expenditure	107 201	108 485	81 297	99 214	103 945	109 957	22.0%	10.6%
<b>Total Expenditure</b>	<b>299 276</b>	<b>306 375</b>	<b>262 338</b>	<b>290 746</b>	<b>306 394</b>	<b>323 900</b>	<b>10.8%</b>	<b>7.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(63 535)</b>	<b>(60 151)</b>	<b>(39 653)</b>	<b>(58 298)</b>	<b>(60 387)</b>	<b>(63 156)</b>	<b>47.0%</b>	<b>16.8%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 160	14 660	13 086	24 774	18 380	51 945	89.3%	58.3%
Other		3 495	3 634	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>14 160</b>	<b>18 155</b>	<b>16 721</b>	<b>24 774</b>	<b>18 380</b>	<b>51 945</b>	<b>48.2%</b>	<b>45.9%</b>
<b>Capital Expenditure</b>								
Water	7 927	7 927	8 310	13 087	15 380	-	57.5%	(100.0%)
Electricity		2 612	3 928	5 000	3 000	35 926	27.3%	109.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 000	6 000	3 281	6 687	-	16 019	103.8%	69.6%
Other	233	1 615	1 202	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>14 160</b>	<b>18 155</b>	<b>16 721</b>	<b>24 774</b>	<b>18 380</b>	<b>51 945</b>	<b>48.2%</b>	<b>45.9%</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			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	8 864	10 616		8 237	8 706	9 194	-	-
Service charges	12 116	15 136	21 235	14 385	15 203	16 055	(32.3%)	(8.9%)
Other own revenue	25 454	46 864	44 671	29 598	30 556	29 069	(33.7%)	(13.3%)
<b>Total Revenue</b>	<b>46 434</b>	<b>72 616</b>	<b>65 906</b>	<b>52 220</b>	<b>54 465</b>	<b>54 318</b>	<b>(20.8%)</b>	<b>(6.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	17 570	18 687	17 288	25 014	26 674	28 303	44.7%	17.9%
Debt impairment	2 001	2 001		4 343	4 586	4 848	-	-
Bulk purchases	11 240	12 279	5 058	12 182	12 641	13 349	140.8%	38.2%
Other expenditure	19 826	20 765	10 397	21 722	23 188	23 984	108.9%	32.1%
<b>Total Expenditure</b>	<b>50 637</b>	<b>53 732</b>	<b>32 743</b>	<b>63 261</b>	<b>67 089</b>	<b>70 484</b>	<b>93.2%</b>	<b>29.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 203)</b>	<b>18 884</b>	<b>33 163</b>	<b>(11 041)</b>	<b>(12 625)</b>	<b>(16 166)</b>	<b>(133.3%)</b>	<b>(178.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 606	7 206	7 628	11 601	7 762	7 932	52.1%	1.3%
Other				-	-	-	-	-
<b>Total funding</b>	<b>9 606</b>	<b>7 206</b>	<b>7 628</b>	<b>11 601</b>	<b>7 762</b>	<b>7 932</b>	<b>52.1%</b>	<b>1.3%</b>
<b>Capital Expenditure</b>								
Water	8 406	7 206	7 554	11 601	7 762	7 932	53.6%	1.6%
Electricity			74	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 200			-	-	-	-	-
<b>Total expenditure</b>	<b>9 606</b>	<b>7 206</b>	<b>7 628</b>	<b>11 601</b>	<b>7 762</b>	<b>7 932</b>	<b>52.1%</b>	<b>1.3%</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: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	7 588	7 588	7 650	8 116	8 579	9 059	6.1%	5.8%
Service charges	48 103	48 103	46 727	49 456	52 275	55 202	5.8%	5.7%
Other own revenue	34 968	34 968	3 137	30 972	32 297	33 955	887.3%	121.2%
<b>Total Revenue</b>	<b>90 659</b>	<b>90 659</b>	<b>57 514</b>	<b>88 545</b>	<b>93 151</b>	<b>98 217</b>	<b>54.0%</b>	<b>19.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	33 363	33 363	31 363	36 282	38 067	39 943	15.7%	8.4%
Debt impairment	2 477	2 477		3 179	3 583	3 673	-	-
Bulk purchases	22 844	22 844	17 119	22 062	22 130	22 199	28.9%	9.0%
Other expenditure	31 960	31 960	21 953	33 280	34 476	35 720	51.6%	17.6%
<b>Total Expenditure</b>	<b>90 644</b>	<b>90 644</b>	<b>70 436</b>	<b>94 803</b>	<b>98 256</b>	<b>101 535</b>	<b>34.6%</b>	<b>13.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14</b>	<b>14</b>	<b>(12 921)</b>	<b>(6 258)</b>	<b>(5 105)</b>	<b>(3 318)</b>	<b>(51.6%)</b>	<b>(36.4%)</b>
<b>Capital Funding</b>								
External loans	2 500	2 500		3 040	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 192	27 142	33 460	72 142	59 397	20 976	115.6%	(14.4%)
Other	245	366	302	395	-	-	30.6%	(100.0%)
<b>Total funding</b>	<b>33 937</b>	<b>30 008</b>	<b>33 763</b>	<b>75 577</b>	<b>59 397</b>	<b>20 976</b>	<b>123.8%</b>	<b>(14.7%)</b>
<b>Capital Expenditure</b>								
Water	20 273	17 367	21 017	61 056	52 088	9 509	190.5%	(23.2%)
Electricity	2 426	2 426		1 000	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 463	7 439	12 438	3 219	2 309	4 218	(74.1%)	(30.3%)
Other	2 776	2 776	308	10 302	3 000	6 249	3244.9%	172.7%
<b>Total expenditure</b>	<b>33 937</b>	<b>30 008</b>	<b>33 763</b>	<b>75 577</b>	<b>59 397</b>	<b>20 976</b>	<b>123.8%</b>	<b>(14.7%)</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: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	6 551	6 551	4 939	6 238	6 587	6 949	26.3%	12.1%
Service charges	21 340	23 340	20 329	18 556	19 578	20 592	(8.7%)	0.4%
Other own revenue	23 803	23 263	22 612	34 392	35 004	36 449	52.1%	17.3%
<b>Total Revenue</b>	<b>51 695</b>	<b>53 155</b>	<b>47 880</b>	<b>59 186</b>	<b>61 169</b>	<b>63 991</b>	<b>23.6%</b>	<b>10.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 716	18 716	18 880	22 225	23 428	25 050	17.7%	9.9%
Debt impairment	2 514	2 514		2 438	2 686	2 840	-	-
Bulk purchases	8 405	8 405	8 069	7 990	8 446	8 926	(1.0%)	3.4%
Other expenditure	22 001	23 460	16 166	26 437	26 316	23 977	63.5%	14.0%
<b>Total Expenditure</b>	<b>51 636</b>	<b>53 095</b>	<b>43 115</b>	<b>59 091</b>	<b>60 874</b>	<b>60 793</b>	<b>37.1%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>59</b>	<b>59</b>	<b>4 765</b>	<b>95</b>	<b>294</b>	<b>3 198</b>	<b>(98.0%)</b>	<b>(12.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 344	9 344	9 194	8 145	38 340	35 546	(11.4%)	56.9%
Other				-	-	-	-	-
<b>Total funding</b>	<b>9 344</b>	<b>9 344</b>	<b>9 194</b>	<b>8 145</b>	<b>38 340</b>	<b>35 546</b>	<b>(11.4%)</b>	<b>56.9%</b>
<b>Capital Expenditure</b>								
Water	6 582	6 582	6 430	5 978	34 086	31 292	(7.0%)	69.5%
Electricity	1 600	1 600	1 386	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			1 108	942	3 000	3 000	(15.0%)	39.4%
Other	1 162	1 162	270	1 225	1 254	1 254	353.7%	66.9%
<b>Total expenditure</b>	<b>9 344</b>	<b>9 344</b>	<b>9 194</b>	<b>8 145</b>	<b>38 340</b>	<b>35 546</b>	<b>(11.4%)</b>	<b>56.9%</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: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	5 488	4 076	4 078	4 500	4 757	5 023	10.3%	7.2%
Service charges	19 547	18 293	17 532	17 582	18 584	19 625	0.3%	3.8%
Other own revenue	27 773	24 963	23 637	21 247	22 604	24 805	(10.1%)	1.6%
<b>Total Revenue</b>	<b>52 807</b>	<b>47 333</b>	<b>45 248</b>	<b>43 329</b>	<b>45 944</b>	<b>49 453</b>	<b>(4.2%)</b>	<b>3.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	19 884	20 086	15 859	25 661	27 198	28 877	61.8%	22.1%
Debt impairment	4 030	4 050		4 950	5 208	5 476	-	-
Bulk purchases	10 802	10 510	10 451	10 863	11 459	12 077	3.9%	4.9%
Other expenditure	17 724	19 968	15 898	19 605	19 740	20 842	23.3%	9.4%
<b>Total Expenditure</b>	<b>52 440</b>	<b>54 614</b>	<b>42 208</b>	<b>61 079</b>	<b>63 605</b>	<b>67 272</b>	<b>44.7%</b>	<b>16.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>367</b>	<b>(7 281)</b>	<b>3 040</b>	<b>(17 750)</b>	<b>(17 660)</b>	<b>(17 819)</b>	<b>(683.9%)</b>	<b>(280.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 267	13 685	4 415	22 325	10 000	9 185	405.6%	27.7%
Other	100	200	1 718	100	-	-	(94.2%)	(100.0%)
<b>Total funding</b>	<b>16 367</b>	<b>13 885</b>	<b>6 134</b>	<b>22 425</b>	<b>10 000</b>	<b>9 185</b>	<b>265.6%</b>	<b>14.4%</b>
<b>Capital Expenditure</b>								
Water	5 211	2 254	1 167	12 825	8 000	8 185	998.7%	91.4%
Electricity				1 000	2 000	1 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 039	4 263	4 656	1 000	-	-	(78.5%)	(100.0%)
Other	7 118	7 368	311	7 600	-	-	2346.5%	(100.0%)
<b>Total expenditure</b>	<b>16 367</b>	<b>13 885</b>	<b>6 134</b>	<b>22 425</b>	<b>10 000</b>	<b>9 185</b>	<b>265.6%</b>	<b>14.4%</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: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	92 883	95 780	49 746	56 591	68 541	67 652	13.8%	10.8%
<b>Total Revenue</b>	<b>92 883</b>	<b>95 780</b>	<b>49 746</b>	<b>56 591</b>	<b>68 541</b>	<b>67 652</b>	<b>13.8%</b>	<b>10.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 674	31 766	28 628	35 668	37 559	39 579	24.6%	11.4%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	67 736	70 608	32 375	29 917	32 311	30 595	(7.6%)	(1.9%)
<b>Total Expenditure</b>	<b>100 409</b>	<b>102 375</b>	<b>61 003</b>	<b>65 585</b>	<b>69 871</b>	<b>70 174</b>	<b>7.5%</b>	<b>4.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 526)</b>	<b>(6 595)</b>	<b>(11 258)</b>	<b>(8 994)</b>	<b>(1 329)</b>	<b>(2 522)</b>	<b>(20.1%)</b>	<b>(39.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	93	95	89	110	-	-	24.2%	(100.0%)
Transfers and subsidies		679	196	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>93</b>	<b>774</b>	<b>284</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>(61.3%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	93	774	284	110	-	-	(61.3%)	(100.0%)
<b>Total expenditure</b>	<b>93</b>	<b>774</b>	<b>284</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>(61.3%)</b>	<b>(100.0%)</b>

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

## Northern Cape: Ubuntu(NC071)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	6 810	6 810	7 591	10 882	11 752	12 692	43.4%	18.7%
Service charges	22 400	22 400	62 804	32 009	34 573	37 500	(49.0%)	(15.8%)
Other own revenue	97 242	97 242	92 918	70 371	75 530	80 332	(24.3%)	(4.7%)
<b>Total Revenue</b>	<b>126 452</b>	<b>126 452</b>	<b>163 313</b>	<b>113 261</b>	<b>121 855</b>	<b>130 524</b>	<b>(30.6%)</b>	<b>(7.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	30 630	30 630	54 688	38 548	42 401	46 167	(29.5%)	(5.5%)
Debt impairment	51 844	51 844		25 587	45 836	48 653	-	-
Bulk purchases	14 869	14 869	24 940	15 236	16 367	17 582	(38.9%)	(11.0%)
Other expenditure	29 095	29 095	119 436	30 768	32 112	33 630	(74.2%)	(34.5%)
<b>Total Expenditure</b>	<b>126 438</b>	<b>126 438</b>	<b>199 064</b>	<b>110 139</b>	<b>136 717</b>	<b>146 033</b>	<b>(44.7%)</b>	<b>(9.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>14</b>	<b>14</b>	<b>(35 751)</b>	<b>3 123</b>	<b>(14 861)</b>	<b>(15 509)</b>	<b>(108.7%)</b>	<b>(24.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 514	9 514	4 169	15 063	13 377	12 209	261.3%	43.1%
Other			239	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>9 514</b>	<b>9 514</b>	<b>4 408</b>	<b>15 063</b>	<b>13 377</b>	<b>12 209</b>	<b>241.7%</b>	<b>40.4%</b>
<b>Capital Expenditure</b>								
Water			2 310	4 000	-	-	73.2%	(100.0%)
Electricity				1 000	3 000	1 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 514	9 514	764	10 063	10 377	10 709	1216.4%	141.1%
Other			1 334	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>9 514</b>	<b>9 514</b>	<b>4 408</b>	<b>15 063</b>	<b>13 377</b>	<b>12 209</b>	<b>241.7%</b>	<b>40.4%</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: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	8 958	9 032	8 881	9 266	9 822	10 412	4.3%	5.4%
Service charges	65 572	66 272	51 570	61 327	65 354	69 646	18.9%	10.5%
Other own revenue	57 707	57 471	64 932	61 800	66 016	69 802	(4.8%)	2.4%
<b>Total Revenue</b>	<b>132 237</b>	<b>132 774</b>	<b>125 384</b>	<b>132 394</b>	<b>141 193</b>	<b>149 860</b>	<b>5.6%</b>	<b>6.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 216	45 979	39 660	49 356	52 788	56 460	24.4%	12.5%
Debt impairment	6 194	11 388	10 757	11 388	11 388	11 388	5.9%	1.9%
Bulk purchases	22 962	22 962	20 254	23 388	25 044	26 772	15.5%	9.7%
Other expenditure	77 058	74 992	71 864	65 159	67 184	66 892	(9.3%)	(2.4%)
<b>Total Expenditure</b>	<b>153 430</b>	<b>155 322</b>	<b>142 535</b>	<b>149 292</b>	<b>156 403</b>	<b>161 512</b>	<b>4.7%</b>	<b>4.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(21 193)</b>	<b>(22 548)</b>	<b>(17 151)</b>	<b>(16 898)</b>	<b>(15 211)</b>	<b>(11 652)</b>	<b>(1.5%)</b>	<b>(12.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	28 091	29 691	21 988	17 031	16 420	13 331	(22.5%)	(15.4%)
Other	1 550	2 057		3 750	2 613	2 235	-	-
<b>Total funding</b>	<b>29 641</b>	<b>31 748</b>	<b>21 988</b>	<b>20 781</b>	<b>19 033</b>	<b>15 566</b>	<b>(5.5%)</b>	<b>(10.9%)</b>
<b>Capital Expenditure</b>								
Water			10 886	4 000	11 420	11 831	(63.3%)	2.8%
Electricity	10 500	13 800	5 674	13 031	6 000	1 500	129.6%	(35.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 591	15 891	3 427	-	-	-	(100.0%)	(100.0%)
Other	1 550	2 057	2 001	3 750	1 613	2 235	87.4%	3.8%
<b>Total expenditure</b>	<b>29 641</b>	<b>31 748</b>	<b>21 988</b>	<b>20 781</b>	<b>19 033</b>	<b>15 566</b>	<b>(5.5%)</b>	<b>(10.9%)</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	30 665	30 665	30 755	27 763	27 818	29 265	(9.7%)	(1.6%)
Service charges	106 383	111 693	103 885	119 676	122 992	129 264	15.2%	7.6%
Other own revenue	80 531	74 643	66 437	77 818	81 950	86 951	17.1%	9.4%
<b>Total Revenue</b>	<b>217 580</b>	<b>217 001</b>	<b>201 077</b>	<b>225 257</b>	<b>232 760</b>	<b>245 479</b>	<b>12.0%</b>	<b>6.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	69 838	67 558	71 747	76 930	80 423	86 053	7.2%	6.2%
Debt impairment	8 901	7 441		7 578	9 463	10 670	-	-
Bulk purchases	57 123	57 123	59 410	60 434	63 876	67 198	1.7%	4.2%
Other expenditure	80 103	85 197	63 521	86 406	97 978	100 854	36.0%	16.7%
<b>Total Expenditure</b>	<b>215 964</b>	<b>217 318</b>	<b>194 679</b>	<b>231 349</b>	<b>251 740</b>	<b>264 775</b>	<b>18.8%</b>	<b>10.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 616</b>	<b>(317)</b>	<b>6 398</b>	<b>(6 093)</b>	<b>(18 979)</b>	<b>(19 296)</b>	<b>(195.2%)</b>	<b>(244.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 905	11 505	11 097	32 292	14 744	14 221	191.0%	8.6%
Other	6 834	6 834	3 543	6 790	6 887	7 217	91.6%	26.8%
<b>Total funding</b>	<b>20 739</b>	<b>18 339</b>	<b>14 641</b>	<b>39 082</b>	<b>21 631</b>	<b>21 438</b>	<b>166.9%</b>	<b>13.6%</b>
<b>Capital Expenditure</b>								
Water	8 912	6 512	300	14 080	84	88	4586.4%	(33.7%)
Electricity	5 400	5 400	2 117	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 105	4 105	9 569	15 132	15 712	16 331	58.1%	19.5%
Other	2 322	2 322	2 654	9 870	5 835	5 019	271.9%	23.7%
<b>Total expenditure</b>	<b>20 739</b>	<b>18 339</b>	<b>14 641</b>	<b>39 082</b>	<b>21 631</b>	<b>21 438</b>	<b>166.9%</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: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	4 868	4 868	4 845	-	-	-	(100.0%)	(100.0%)
Service charges	20 851	20 851	17 282	-	-	-	(100.0%)	(100.0%)
Other own revenue	34 430	34 430	25 455	-	-	-	(100.0%)	(100.0%)
<b>Total Revenue</b>	<b>60 149</b>	<b>60 149</b>	<b>47 582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	21 002	21 002	12 971	-	-	-	(100.0%)	(100.0%)
Debt impairment	2 559	2 559		-	-	-	-	-
Bulk purchases	10 676	10 676	8 016	-	-	-	(100.0%)	(100.0%)
Other expenditure	27 712	27 712	18 724	-	-	-	(100.0%)	(100.0%)
<b>Total Expenditure</b>	<b>61 949</b>	<b>61 949</b>	<b>39 711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 800)</b>	<b>(1 800)</b>	<b>7 871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 669	23 669	7 735	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>23 669</b>	<b>23 669</b>	<b>7 735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	17 277	17 277	2 423	-	-	-	(100.0%)	(100.0%)
Electricity	1 000	1 000	474	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 150	4 150	3 539	-	-	-	(100.0%)	(100.0%)
Other	1 242	1 242	1 299	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>23 669</b>	<b>23 669</b>	<b>7 735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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



Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	4 428	4 428	2 512	4 469	4 594	4 594	77.9%	22.3%
Service charges	16 885	16 885	11 748	11 241	11 610	11 605	(4.3%)	(0.4%)
Other own revenue	29 536	29 536	14 518	30 503	33 164	34 851	110.1%	33.9%
<b>Total Revenue</b>	<b>50 848</b>	<b>50 848</b>	<b>28 779</b>	<b>46 212</b>	<b>49 369</b>	<b>51 050</b>	<b>60.6%</b>	<b>21.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 754	17 754	17 203	16 310	16 237	16 154	(5.2%)	(2.1%)
Debt impairment	1 770	1 770		794	794	794	-	-
Bulk purchases	7 939	7 939	2 110	13 282	14 200	12 200	529.4%	79.5%
Other expenditure	23 345	23 345	10 327	15 826	17 700	18 059	53.2%	20.5%
<b>Total Expenditure</b>	<b>50 808</b>	<b>50 808</b>	<b>29 641</b>	<b>46 212</b>	<b>48 932</b>	<b>47 207</b>	<b>55.9%</b>	<b>16.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>41</b>	<b>41</b>	<b>(863)</b>	<b>0</b>	<b>437</b>	<b>3 844</b>	<b>(100.0%)</b>	<b>(264.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 137	9 137	4 833	24 027	29 183	31 349	397.2%	86.5%
Other				-	-	-	-	-
<b>Total funding</b>	<b>9 137</b>	<b>9 137</b>	<b>4 833</b>	<b>24 027</b>	<b>29 183</b>	<b>31 349</b>	<b>397.2%</b>	<b>86.5%</b>
<b>Capital Expenditure</b>								
Water				13 000	-	-	-	-
Electricity	1 000	1 000	558	3 000	21 000	23 000	437.2%	245.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 137	8 137	4 274	8 027	8 183	8 349	87.8%	25.0%
Other				-	-	-	-	-
<b>Total expenditure</b>	<b>9 137</b>	<b>9 137</b>	<b>4 833</b>	<b>24 027</b>	<b>29 183</b>	<b>31 349</b>	<b>397.2%</b>	<b>86.5%</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: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	3 578	3 578	3 881	7 571	8 018	8 483	95.1%	29.8%
Service charges	19 164	19 164	20 735	22 752	25 779	28 914	9.7%	11.7%
Other own revenue	35 297	35 297	30 549	42 878	38 180	38 933	40.4%	8.4%
<b>Total Revenue</b>	<b>58 039</b>	<b>58 039</b>	<b>55 166</b>	<b>73 201</b>	<b>71 977</b>	<b>76 329</b>	<b>32.7%</b>	<b>11.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	25 125	25 125	24 670	26 961	28 837	30 819	9.3%	7.7%
Debt impairment	4 012	4 012	867	4 012	4 507	4 769	362.6%	76.5%
Bulk purchases	12 133	12 133	3 535	12 488	13 225	13 992	253.2%	58.2%
Other expenditure	22 330	22 330	21 348	22 342	23 549	24 904	4.7%	5.3%
<b>Total Expenditure</b>	<b>63 600</b>	<b>63 600</b>	<b>50 420</b>	<b>65 802</b>	<b>70 118</b>	<b>74 484</b>	<b>30.5%</b>	<b>13.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 561)</b>	<b>(5 561)</b>	<b>4 746</b>	<b>7 399</b>	<b>1 860</b>	<b>1 845</b>	<b>55.9%</b>	<b>(27.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 283	14 283	6 986	14 055	10 148	10 110	101.2%	13.1%
Other	40	40	307	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>14 323</b>	<b>14 323</b>	<b>7 293</b>	<b>14 055</b>	<b>10 148</b>	<b>10 110</b>	<b>92.7%</b>	<b>11.5%</b>
<b>Capital Expenditure</b>								
Water	5 716	5 716	1 137	4 000	-	-	251.8%	(100.0%)
Electricity				1 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 567	8 567	6 156	9 055	9 814	10 110	47.1%	18.0%
Other	40	40		-	334	-	-	-
<b>Total expenditure</b>	<b>14 323</b>	<b>14 323</b>	<b>7 293</b>	<b>14 055</b>	<b>10 148</b>	<b>10 110</b>	<b>92.7%</b>	<b>11.5%</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: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
<b>Operating Revenue</b>								
Property rates	10 296	10 296	1 157	14 894	15 772	16 688	1187.3%	143.4%
Service charges	32 983	32 983	43 032	47 422	51 089	54 052	10.2%	7.9%
Other own revenue	52 042	52 042	31 130	49 964	52 578	55 937	60.5%	21.6%
<b>Total Revenue</b>	<b>95 321</b>	<b>95 321</b>	<b>75 319</b>	<b>112 280</b>	<b>119 439</b>	<b>126 677</b>	<b>49.1%</b>	<b>18.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	39 936	39 936	36 232	46 652	49 409	52 280	28.8%	13.0%
Debt impairment	7 705	7 705		2 985	8 456	8 946	-	-
Bulk purchases	19 059	19 059	18 648	19 283	21 414	22 656	3.4%	6.7%
Other expenditure	35 634	35 634	33 090	50 001	52 955	56 019	51.1%	19.2%
<b>Total Expenditure</b>	<b>102 334</b>	<b>102 334</b>	<b>87 970</b>	<b>118 921</b>	<b>132 234</b>	<b>139 901</b>	<b>35.2%</b>	<b>16.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 013)</b>	<b>(7 013)</b>	<b>(12 651)</b>	<b>(6 641)</b>	<b>(12 795)</b>	<b>(13 224)</b>	<b>(47.5%)</b>	<b>1.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 379	24 379		25 131	10 226	10 547	-	-
Other	1 200	1 200		-	-	-	-	-
<b>Total funding</b>	<b>25 579</b>	<b>25 579</b>		<b>25 131</b>	<b>10 226</b>	<b>10 547</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	13 174	13 174		25 131	10 226	10 547	-	-
Electricity	5 000	5 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 405	7 405		-	-	-	-	-
Other				-	-	-	-	-
<b>Total expenditure</b>	<b>25 579</b>	<b>25 579</b>		<b>25 131</b>	<b>10 226</b>	<b>10 547</b>	<b>-</b>	<b>-</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	11 016	11 016	9 592	10 802	11 489	12 222	12.6%	8.4%
Service charges	57 462	57 462	31 646	63 249	68 756	81 517	99.9%	37.1%
Other own revenue	50 939	50 939	43 890	55 899	59 513	62 577	27.4%	12.6%
<b>Total Revenue</b>	<b>119 417</b>	<b>119 417</b>	<b>85 127</b>	<b>129 950</b>	<b>139 758</b>	<b>156 316</b>	<b>52.7%</b>	<b>22.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 653	45 653	44 487	45 353	47 616	49 735	1.9%	3.8%
Debt impairment	13 864	13 864	(18)	19 791	21 328	22 819	(111797.7%)	(1188.0%)
Bulk purchases	36 900	36 900	35 889	39 273	42 410	45 803	9.4%	8.5%
Other expenditure	51 411	51 411	43 091	58 496	52 563	53 929	35.8%	7.8%
<b>Total Expenditure</b>	<b>147 828</b>	<b>147 828</b>	<b>123 449</b>	<b>162 913</b>	<b>163 917</b>	<b>172 286</b>	<b>32.0%</b>	<b>11.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(28 411)</b>	<b>(28 411)</b>	<b>(38 322)</b>	<b>(32 962)</b>	<b>(24 159)</b>	<b>(15 970)</b>	<b>(14.0%)</b>	<b>(25.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 631	20 631	21 509	69 843	41 146	34 683	224.7%	17.3%
Other				17 630	17 340	17 440	-	-
<b>Total funding</b>	<b>20 631</b>	<b>20 631</b>	<b>21 509</b>	<b>87 473</b>	<b>58 486</b>	<b>52 123</b>	<b>306.7%</b>	<b>34.3%</b>
<b>Capital Expenditure</b>								
Water			9 210	45 515	36 236	15 000	394.2%	17.7%
Electricity	4 000	4 000	11 637	17 461	3 053	1 000	50.0%	(55.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 851	15 851	663	-	-	-	(100.0%)	(100.0%)
Other	780	780		24 497	19 197	36 123	-	-
<b>Total expenditure</b>	<b>20 631</b>	<b>20 631</b>	<b>21 509</b>	<b>87 473</b>	<b>58 486</b>	<b>52 123</b>	<b>306.7%</b>	<b>34.3%</b>

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

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	46 864	52 878	49 443	51 105	56 258	58 389	3.4%	5.7%
<b>Total Revenue</b>	<b>46 864</b>	<b>52 878</b>	<b>49 443</b>	<b>51 105</b>	<b>56 258</b>	<b>58 389</b>	<b>3.4%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 259	28 507	28 084	29 827	35 111	36 867	6.2%	9.5%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	23 015	26 015	19 758	22 148	14 918	15 506	12.1%	(7.8%)
<b>Total Expenditure</b>	<b>51 274</b>	<b>54 522</b>	<b>47 842</b>	<b>51 976</b>	<b>50 029</b>	<b>52 373</b>	<b>8.6%</b>	<b>3.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 410)</b>	<b>(1 644)</b>	<b>1 601</b>	<b>(871)</b>	<b>6 229</b>	<b>6 016</b>	<b>(154.4%)</b>	<b>55.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				161	169	177	-	-
Other	0	0	1	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>161</b>	<b>169</b>	<b>177</b>	<b>16269.7%</b>	<b>465.1%</b>
<b>Capital Expenditure</b>								
Water	0	0		-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			1	161	169	177	16269.7%	465.1%
<b>Total expenditure</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>161</b>	<b>169</b>	<b>177</b>	<b>16269.7%</b>	<b>465.1%</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: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
<b>Operating Revenue</b>								
Property rates	26 219	26 219	20 432	18 355	20 190	22 209	(10.2%)	2.8%
Service charges	79 628	79 628	105 760	110 470	115 716	107 817	4.5%	0.6%
Other own revenue	73 672	73 672	89 845	81 183	101 243	110 032	(9.6%)	7.0%
<b>Total Revenue</b>	<b>179 519</b>	<b>179 519</b>	<b>216 037</b>	<b>210 008</b>	<b>237 149</b>	<b>240 058</b>	<b>(2.8%)</b>	<b>3.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	93 038	93 038	92 741	93 265	98 196	105 070	0.6%	4.2%
Debt impairment				16 644	17 476	18 350	-	-
Bulk purchases	55 698	55 698	35 446	49 903	55 700	57 900	40.8%	17.8%
Other expenditure	45 802	45 802	65 363	48 696	65 776	58 738	(25.5%)	(3.5%)
<b>Total Expenditure</b>	<b>194 538</b>	<b>194 538</b>	<b>193 549</b>	<b>208 508</b>	<b>237 149</b>	<b>240 058</b>	<b>7.7%</b>	<b>7.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(15 019)</b>	<b>(15 019)</b>	<b>22 488</b>	<b>1 500</b>	<b>(0)</b>	<b>-</b>	<b>(93.3%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 395	23 395	29 517	35 407	24 652	64 754	20.0%	29.9%
Other			994	1 500	-	-	50.9%	(100.0%)
<b>Total funding</b>	<b>23 395</b>	<b>23 395</b>	<b>30 512</b>	<b>36 907</b>	<b>24 652</b>	<b>64 754</b>	<b>21.0%</b>	<b>28.5%</b>
<b>Capital Expenditure</b>								
Water	23 395	23 395	20 053	27 925	-	10 000	39.3%	(20.7%)
Electricity			2 795	7 482	2 000	30 000	167.6%	120.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			109	-	-	-	(100.0%)	(100.0%)
Other			7 554	1 500	22 652	24 754	(80.1%)	48.5%
<b>Total expenditure</b>	<b>23 395</b>	<b>23 395</b>	<b>30 512</b>	<b>36 907</b>	<b>24 652</b>	<b>64 754</b>	<b>21.0%</b>	<b>28.5%</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	4 059	4 109	9 273	4 703	4 985	5 284	(49.3%)	(17.1%)
Service charges	9 313	9 313	9 566	9 331	9 891	10 484	(2.5%)	3.1%
Other own revenue	30 687	29 890	27 634	30 886	32 775	34 776	11.8%	8.0%
<b>Total Revenue</b>	<b>44 059</b>	<b>43 311</b>	<b>46 474</b>	<b>44 920</b>	<b>47 652</b>	<b>50 544</b>	<b>(3.3%)</b>	<b>2.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 503	24 849	22 103	27 612	29 269	31 026	24.9%	12.0%
Debt impairment	5 535	5 535		5 535	5 889	6 242	-	-
Bulk purchases	1 198	1 198	880	1 270	1 347	1 427	44.4%	17.5%
Other expenditure	35 553	30 348	15 717	26 291	26 827	28 438	67.3%	21.9%
<b>Total Expenditure</b>	<b>63 789</b>	<b>61 930</b>	<b>38 700</b>	<b>60 708</b>	<b>63 332</b>	<b>67 133</b>	<b>56.9%</b>	<b>20.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(19 729)</b>	<b>(18 619)</b>	<b>7 774</b>	<b>(15 788)</b>	<b>(15 680)</b>	<b>(16 589)</b>	<b>(303.1%)</b>	<b>(228.7%)</b>
<b>Capital Funding</b>								
External loans	680	680		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 270	15 270	8 944	18 298	11 446	12 132	104.6%	10.7%
Other				-	-	-	-	-
<b>Total funding</b>	<b>15 950</b>	<b>15 950</b>	<b>8 944</b>	<b>18 298</b>	<b>11 446</b>	<b>12 132</b>	<b>104.6%</b>	<b>10.7%</b>
<b>Capital Expenditure</b>								
Water	14 405	8 705	1 933	14 398	7 312	7 750	644.7%	58.8%
Electricity	1 045			-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	500	6 200	7 011	3 350	3 551	3 764	(52.2%)	(18.7%)
Other		1 045		550	583	618	-	-
<b>Total expenditure</b>	<b>15 950</b>	<b>15 950</b>	<b>8 944</b>	<b>18 298</b>	<b>11 446</b>	<b>12 132</b>	<b>104.6%</b>	<b>10.7%</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	27 950	29 663	42 755	37 972	38 299	37 604	(11.2%)	(4.2%)
Service charges	88 093	89 777	47 535	115 450	136 812	156 771	142.9%	48.9%
Other own revenue	96 839	74 398	320 686	72 851	68 403	72 902	(77.3%)	(39.0%)
<b>Total Revenue</b>	<b>212 882</b>	<b>193 837</b>	<b>410 976</b>	<b>226 273</b>	<b>243 514</b>	<b>267 277</b>	<b>(44.9%)</b>	<b>(13.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	74 730	76 384	41 517	79 840	77 775	82 440	92.3%	25.7%
Debt impairment	10 800	10 800	17 239	11 353	12 023	12 744	(34.1%)	(9.6%)
Bulk purchases	46 292	60 850	19 059	45 300	49 924	55 098	137.7%	42.5%
Other expenditure	80 996	86 209	38 573	88 382	95 615	101 387	129.1%	38.0%
<b>Total Expenditure</b>	<b>212 818</b>	<b>234 243</b>	<b>116 388</b>	<b>224 876</b>	<b>235 337</b>	<b>251 669</b>	<b>93.2%</b>	<b>29.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>64</b>	<b>(40 406)</b>	<b>294 588</b>	<b>1 397</b>	<b>8 177</b>	<b>15 608</b>	<b>(99.5%)</b>	<b>(62.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	14 833	14 914	22 985	20 540	21 406	27 109	(10.6%)	5.7%
Other	3 385	1 866		18 615	17 917	11 002	-	-
<b>Total funding</b>	<b>18 218</b>	<b>16 780</b>	<b>22 985</b>	<b>39 155</b>	<b>39 323</b>	<b>38 111</b>	<b>70.4%</b>	<b>18.4%</b>
<b>Capital Expenditure</b>								
Water			776	21 300	20 840	19 120	2643.7%	190.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 833	14 833	22 208	15 740	16 406	17 109	(29.1%)	(8.3%)
Other	3 385	1 947		2 115	2 077	1 882	-	-
<b>Total expenditure</b>	<b>18 218</b>	<b>16 780</b>	<b>22 985</b>	<b>39 155</b>	<b>39 323</b>	<b>38 111</b>	<b>70.4%</b>	<b>18.4%</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: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	13 930	13 930	11 078	14 165	14 970	16 060	27.9%	13.2%
Service charges	42 995	41 997	32 690	40 826	44 468	45 533	24.9%	11.7%
Other own revenue	26 874	28 247	22 073	28 622	28 182	29 902	29.7%	10.6%
<b>Total Revenue</b>	<b>83 799</b>	<b>84 174</b>	<b>65 841</b>	<b>83 614</b>	<b>87 620</b>	<b>91 495</b>	<b>27.0%</b>	<b>11.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	31 237	28 476	21 131	28 308	30 007	31 807	34.0%	14.6%
Debt impairment	3 951	3 951		5 774	6 103	6 345	-	-
Bulk purchases	17 673	15 536	15 685	17 423	18 416	19 447	11.1%	7.4%
Other expenditure	30 937	36 012	18 262	31 819	32 700	33 500	74.2%	22.4%
<b>Total Expenditure</b>	<b>83 798</b>	<b>83 975</b>	<b>55 079</b>	<b>83 324</b>	<b>87 226</b>	<b>91 099</b>	<b>51.3%</b>	<b>18.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1</b>	<b>199</b>	<b>10 763</b>	<b>290</b>	<b>394</b>	<b>396</b>	<b>(97.3%)</b>	<b>(66.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 073	20 673	4 062	12 099	10 291	23 638	197.8%	79.9%
Other		500		1 765	-	-	-	-
<b>Total funding</b>	<b>12 073</b>	<b>21 173</b>	<b>4 062</b>	<b>13 864</b>	<b>10 291</b>	<b>23 638</b>	<b>241.3%</b>	<b>79.9%</b>
<b>Capital Expenditure</b>								
Water	7 673	20 673	4 062	12 299	8 291	21 138	202.8%	73.3%
Electricity	2 700			-	2 000	2 500	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 700	500		1 565	-	-	-	-
<b>Total expenditure</b>	<b>12 073</b>	<b>21 173</b>	<b>4 062</b>	<b>13 864</b>	<b>10 291</b>	<b>23 638</b>	<b>241.3%</b>	<b>79.9%</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	85 437	85 213	62 710	97 249	95 133	100 841	55.1%	17.2%
Service charges	371 023	376 362	360 810	404 227	409 031	421 596	12.0%	5.3%
Other own revenue	149 478	151 537	107 987	138 446	130 368	146 066	28.2%	10.6%
<b>Total Revenue</b>	<b>605 938</b>	<b>613 112</b>	<b>531 508</b>	<b>639 921</b>	<b>634 532</b>	<b>668 503</b>	<b>20.4%</b>	<b>7.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	234 811	247 909	215 325	260 658	272 403	288 146	21.1%	10.2%
Debt impairment	5 000	5 000	1	5 000	5 300	5 618	390830.4%	1537.7%
Bulk purchases	188 887	185 525	159 900	177 976	198 425	208 346	11.3%	9.2%
Other expenditure	218 832	218 608	198 854	219 412	233 489	240 192	10.3%	6.5%
<b>Total Expenditure</b>	<b>647 531</b>	<b>657 042</b>	<b>574 081</b>	<b>663 046</b>	<b>709 617</b>	<b>742 302</b>	<b>15.5%</b>	<b>8.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(41 592)</b>	<b>(43 930)</b>	<b>(42 573)</b>	<b>(23 124)</b>	<b>(75 086)</b>	<b>(73 799)</b>	<b>(45.7%)</b>	<b>20.1%</b>
<b>Capital Funding</b>								
External loans				10 000	-	-	-	-
Internal contributions	37 998	44 381	5 818	33 537	8 001	19 931	476.5%	50.8%
Transfers and subsidies	39 676	45 500	33 637	48 280	27 518	76 862	43.5%	31.7%
Other			29	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>77 675</b>	<b>89 881</b>	<b>39 484</b>	<b>91 817</b>	<b>35 519</b>	<b>96 793</b>	<b>132.5%</b>	<b>34.8%</b>
<b>Capital Expenditure</b>								
Water	24 516	26 339	5 495	29 246	7 251	23 397	432.2%	62.1%
Electricity	22 861	25 357	15 453	30 722	5 588	71 711	98.8%	66.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 741	13 448	12 482	16 685	15 030	-	33.7%	(100.0%)
Other	26 557	24 736	6 054	15 163	7 650	1 685	150.5%	(34.7%)
<b>Total expenditure</b>	<b>77 675</b>	<b>89 881</b>	<b>39 484</b>	<b>91 817</b>	<b>35 519</b>	<b>96 793</b>	<b>132.5%</b>	<b>34.8%</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: Z F Mgcawu(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	63 898	65 909	58 704	65 815	74 616	73 955	12.1%	8.0%
<b>Total Revenue</b>	<b>63 898</b>	<b>65 909</b>	<b>58 704</b>	<b>65 815</b>	<b>74 616</b>	<b>73 955</b>	<b>12.1%</b>	<b>8.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	44 775	41 723	38 933	43 867	47 244	50 835	12.7%	9.3%
Debt impairment		25		25	27	29	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	18 305	22 475	17 579	20 349	23 694	21 707	15.8%	7.3%
<b>Total Expenditure</b>	<b>63 080</b>	<b>64 223</b>	<b>56 512</b>	<b>64 240</b>	<b>70 965</b>	<b>72 571</b>	<b>13.7%</b>	<b>8.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>818</b>	<b>1 686</b>	<b>2 191</b>	<b>1 575</b>	<b>3 651</b>	<b>1 384</b>	<b>(28.1%)</b>	<b>(14.2%)</b>
<b>Capital Funding</b>								
External loans			200	-	-	-	(100.0%)	(100.0%)
Internal contributions			24	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		220		995	2 500	850	-	-
Other	775	1 446	1 359	535	500	500	(60.6%)	(28.3%)
<b>Total funding</b>	<b>775</b>	<b>1 666</b>	<b>1 582</b>	<b>1 530</b>	<b>3 000</b>	<b>1 350</b>	<b>(3.3%)</b>	<b>(5.2%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	775	1 666	1 582	1 530	3 000	1 350	(3.3%)	(5.2%)
<b>Total expenditure</b>	<b>775</b>	<b>1 666</b>	<b>1 582</b>	<b>1 530</b>	<b>3 000</b>	<b>1 350</b>	<b>(3.3%)</b>	<b>(5.2%)</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: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	486 708	469 708	468 497	511 595	550 236	593 579	9.2%	8.2%
Service charges	1 087 887	1 062 887	1 046 488	1 078 943	1 155 962	1 234 434	3.1%	5.7%
Other own revenue	324 956	374 351	369 813	354 190	369 147	377 829	(4.2%)	0.7%
<b>Total Revenue</b>	<b>1 899 552</b>	<b>1 906 947</b>	<b>1 884 798</b>	<b>1 944 729</b>	<b>2 075 346</b>	<b>2 205 841</b>	<b>3.2%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	644 340	644 340	583 381	679 381	719 458	758 613	16.5%	9.1%
Debt impairment	190 500	190 500	190 500	203 000	218 290	233 795	6.6%	7.1%
Bulk purchases	506 500	512 500	439 406	524 000	567 520	614 682	19.3%	11.8%
Other expenditure	550 004	573 341	417 473	530 110	560 827	589 355	27.0%	12.2%
<b>Total Expenditure</b>	<b>1 891 344</b>	<b>1 920 681</b>	<b>1 630 760</b>	<b>1 936 491</b>	<b>2 066 096</b>	<b>2 196 444</b>	<b>18.7%</b>	<b>10.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 208</b>	<b>(13 734)</b>	<b>254 038</b>	<b>8 238</b>	<b>9 251</b>	<b>9 397</b>	<b>(96.8%)</b>	<b>(66.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	81 564	99 270	82 277	159 589	90 870	145 553	94.0%	20.9%
Other	43 640	50 595	37 021	72 476	91 071	35 000	95.8%	(1.9%)
<b>Total funding</b>	<b>125 204</b>	<b>149 865</b>	<b>119 298</b>	<b>232 066</b>	<b>181 941</b>	<b>180 553</b>	<b>94.5%</b>	<b>14.8%</b>
<b>Capital Expenditure</b>								
Water	47 530	57 650	36 888	94 644	35 961	13 000	156.6%	(29.4%)
Electricity	12 900	12 900	3 951	49 000	48 989	73 354	1140.2%	164.8%
Housing			3 964	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	17 051	30 432	42 505	50 926	56 791	75 999	19.8%	21.4%
Other	47 724	48 883	31 990	37 495	40 200	18 200	17.2%	(17.1%)
<b>Total expenditure</b>	<b>125 204</b>	<b>149 865</b>	<b>119 298</b>	<b>232 066</b>	<b>181 941</b>	<b>180 553</b>	<b>94.5%</b>	<b>14.8%</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: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	8 782	8 782	11 555	4 720	5 022	5 343	(59.2%)	(22.7%)
Service charges	77 784	77 784	20 814	51 972	55 407	59 070	149.7%	41.6%
Other own revenue	83 548	83 548	62 491	103 768	116 563	124 694	66.1%	25.9%
<b>Total Revenue</b>	<b>170 114</b>	<b>170 114</b>	<b>94 860</b>	<b>160 459</b>	<b>176 992</b>	<b>189 108</b>	<b>69.2%</b>	<b>25.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 970	47 970	44 585	52 074	55 838	59 737	16.8%	10.2%
Debt impairment	45 250	45 250		3 000	2 808	2 628	-	-
Bulk purchases	37 590	37 590	11 446	23 436	24 936	26 532	104.8%	32.3%
Other expenditure	36 602	36 602	32 800	81 493	88 909	96 733	148.5%	43.4%
<b>Total Expenditure</b>	<b>167 412</b>	<b>167 412</b>	<b>88 831</b>	<b>160 003</b>	<b>172 492</b>	<b>185 631</b>	<b>80.1%</b>	<b>27.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 701</b>	<b>2 701</b>	<b>6 029</b>	<b>456</b>	<b>4 500</b>	<b>3 476</b>	<b>(92.4%)</b>	<b>(16.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	75 169	75 169	27 026	37 507	38 366	39 936	38.8%	13.9%
Other	500	500		-	-	-	-	-
<b>Total funding</b>	<b>75 669</b>	<b>75 669</b>	<b>27 026</b>	<b>37 507</b>	<b>38 366</b>	<b>39 936</b>	<b>38.8%</b>	<b>13.9%</b>
<b>Capital Expenditure</b>								
Water	65 117	65 117		14 707	15 648	16 650	-	-
Electricity			999	3 000	2 000	1 600	200.2%	17.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			26 027	19 800	20 718	21 686	(23.9%)	(5.9%)
Other	10 552	10 552		-	-	-	-	-
<b>Total expenditure</b>	<b>75 669</b>	<b>75 669</b>	<b>27 026</b>	<b>37 507</b>	<b>38 366</b>	<b>39 936</b>	<b>38.8%</b>	<b>13.9%</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: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
<b>Operating Revenue</b>								
Property rates	8 653	8 653	7 075	7 500	7 965	8 434	6.0%	6.0%
Service charges	35 012	35 012	25 398	35 183	37 365	39 568	38.5%	15.9%
Other own revenue	53 204	53 204	39 395	53 202	59 812	63 350	35.0%	17.2%
<b>Total Revenue</b>	<b>96 869</b>	<b>96 869</b>	<b>71 868</b>	<b>95 885</b>	<b>105 142</b>	<b>111 352</b>	<b>33.4%</b>	<b>15.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	36 817	36 817	32 614	37 803	37 351	39 555	15.9%	6.6%
Debt impairment	12 140	12 140		21 572	22 909	24 261	-	-
Bulk purchases	29 434	29 434	7 426	40 000	42 480	44 986	438.6%	82.3%
Other expenditure	57 497	57 497	15 268	40 920	46 252	48 981	168.0%	47.5%
<b>Total Expenditure</b>	<b>135 888</b>	<b>135 888</b>	<b>55 308</b>	<b>140 294</b>	<b>148 993</b>	<b>157 783</b>	<b>153.7%</b>	<b>41.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(39 019)</b>	<b>(39 019)</b>	<b>16 561</b>	<b>(44 409)</b>	<b>(43 851)</b>	<b>(46 431)</b>	<b>(368.2%)</b>	<b>(241.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 937	38 937	6 791	41 037	36 669	62 079	504.2%	109.1%
Other				-	-	-	-	-
<b>Total funding</b>	<b>38 937</b>	<b>38 937</b>	<b>6 791</b>	<b>41 037</b>	<b>36 669</b>	<b>62 079</b>	<b>504.2%</b>	<b>109.1%</b>
<b>Capital Expenditure</b>								
Water	35 937	35 937	1 339	26 037	11 669	12 079	1844.0%	108.1%
Electricity	3 000	3 000	2 648	15 000	25 000	50 000	466.4%	166.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 804	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
<b>Total expenditure</b>	<b>38 937</b>	<b>38 937</b>	<b>6 791</b>	<b>41 037</b>	<b>36 669</b>	<b>62 079</b>	<b>504.2%</b>	<b>109.1%</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: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	22 118	22 118	18 250	23 755	25 346	27 019	30.2%	14.0%
Service charges	117 403	117 403	270 413	134 230	143 223	152 676	(50.4%)	(17.3%)
Other own revenue	134 152	134 152	100 599	122 854	134 521	143 208	22.1%	12.5%
<b>Total Revenue</b>	<b>273 674</b>	<b>273 674</b>	<b>389 263</b>	<b>280 839</b>	<b>303 091</b>	<b>322 903</b>	<b>(27.9%)</b>	<b>(6.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	68 629	68 629	78 505	80 250	85 627	91 278	2.2%	5.2%
Debt impairment	11 178	11 178		11 893	12 571	13 401	-	-
Bulk purchases	81 270	81 270	52 889	87 159	92 127	98 208	64.8%	22.9%
Other expenditure	109 274	109 274	59 311	99 434	105 161	112 102	67.6%	23.6%
<b>Total Expenditure</b>	<b>270 351</b>	<b>270 351</b>	<b>190 705</b>	<b>278 736</b>	<b>295 486</b>	<b>314 988</b>	<b>46.2%</b>	<b>18.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 323</b>	<b>3 323</b>	<b>198 557</b>	<b>2 103</b>	<b>7 604</b>	<b>7 915</b>	<b>(98.9%)</b>	<b>(65.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 564	32 564	24 898	58 308	28 167	14 747	134.2%	(16.0%)
Other	3 215	3 215	1 095	2 103	-	-	92.1%	(100.0%)
<b>Total funding</b>	<b>35 779</b>	<b>35 779</b>	<b>25 993</b>	<b>60 411</b>	<b>28 167</b>	<b>14 747</b>	<b>132.4%</b>	<b>(17.2%)</b>
<b>Capital Expenditure</b>								
Water	15 859	15 859	8 552	35 104	10 427	4 747	310.5%	(17.8%)
Electricity	7 128	7 128	4 684	7 672	-	-	63.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 827	10 827	11 428	15 531	17 740	10 000	35.9%	(4.4%)
Other	1 965	1 965	1 328	2 103	-	-	58.3%	(100.0%)
<b>Total expenditure</b>	<b>35 779</b>	<b>35 779</b>	<b>25 993</b>	<b>60 411</b>	<b>28 167</b>	<b>14 747</b>	<b>132.4%</b>	<b>(17.2%)</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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	119 645	120 145	108 806	125 558	131 469	132 356	15.4%	6.7%
<b>Total Revenue</b>	<b>119 645</b>	<b>120 145</b>	<b>108 806</b>	<b>125 558</b>	<b>131 469</b>	<b>132 356</b>	<b>15.4%</b>	<b>6.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	61 215	61 215	48 361	66 558	70 633	74 494	37.6%	15.5%
Debt impairment	3	3		3	3	3	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	99 051	99 674	69 676	68 687	64 145	59 511	(1.4%)	(5.1%)
<b>Total Expenditure</b>	<b>160 269</b>	<b>160 892</b>	<b>118 037</b>	<b>135 249</b>	<b>134 781</b>	<b>134 008</b>	<b>14.6%</b>	<b>4.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(40 624)</b>	<b>(40 747)</b>	<b>(9 232)</b>	<b>(9 690)</b>	<b>(3 312)</b>	<b>(1 652)</b>	<b>5.0%</b>	<b>(43.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	19 036	12 848	6 432	10 087	530	440	56.8%	(59.1%)
Transfers and subsidies				-	-	-	-	-
Other			650	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>19 036</b>	<b>12 848</b>	<b>7 082</b>	<b>10 087</b>	<b>530</b>	<b>440</b>	<b>42.4%</b>	<b>(60.4%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	19 036	12 848	7 082	10 087	530	440	42.4%	(60.4%)
<b>Total expenditure</b>	<b>19 036</b>	<b>12 848</b>	<b>7 082</b>	<b>10 087</b>	<b>530</b>	<b>440</b>	<b>42.4%</b>	<b>(60.4%)</b>

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