

AGGREGATED INFORMATION FOR NORTH WEST
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
Operating Revenue								
Property rates	1 478 898	1 694 082	1 586 560	1 853 868	1 959 470	2 069 279	16.8%	9.3%
Service charges	6 355 580	7 572 197	6 745 409	8 345 387	9 043 040	9 800 793	23.7%	13.3%
Other own revenue	5 781 717	6 271 008	5 796 230	6 789 654	7 275 703	7 751 563	17.1%	10.2%
Total Revenue	13 616 195	15 537 287	14 128 199	16 988 909	18 278 213	19 621 636	20.2%	11.6%
Operating Expenditure								
Employee related costs	3 537 365	3 895 694	3 665 590	4 273 506	4 528 920	4 812 116	16.6%	9.5%
Debt impairment	1 325 990	1 416 587	428 577	1 995 384	2 116 087	2 201 595	365.6%	72.5%
Bulk purchases	3 876 441	4 728 505	4 351 566	4 877 849	5 326 197	5 835 845	12.1%	10.3%
Other expenditure	5 506 008	6 514 227	4 879 529	7 314 996	7 539 420	7 923 506	49.9%	17.5%
Total Expenditure	14 245 803	16 555 013	13 325 262	18 461 735	19 510 625	20 773 061	38.5%	16.0%
Operating Surplus/(Deficit)	(629 608)	(1 017 726)	802 938	(1 472 826)	(1 232 412)	(1 151 425)	(283.4%)	(212.8%)
Capital Funding								
External loans	56 640	185 243	37 523	94 640	18 081	-	152.2%	(100.0%)
Internal contributions	19 000	190 357	157 517	129 173	105 402	142 854	(18.0%)	(3.2%)
Transfers and subsidies	2 143 849	2 301 625	1 713 471	2 623 603	2 527 240	2 665 620	53.1%	15.9%
Other	208 071	313 690	226 781	259 802	245 592	430 691	14.6%	23.8%
Total funding	2 427 559	2 990 916	2 135 292	3 107 218	2 896 315	3 239 165	45.5%	14.9%
Capital Expenditure								
Water	1 111 228	1 311 273	762 106	1 446 467	1 535 111	1 666 489	89.8%	29.8%
Electricity	158 032	299 485	191 625	223 678	182 400	235 723	16.7%	7.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	827 049	928 881	853 743	795 496	781 507	944 920	(6.8%)	3.4%
Other	331 251	451 276	327 818	641 577	397 297	392 034	95.7%	6.1%
Total expenditure	2 427 559	2 990 916	2 135 292	3 107 218	2 896 315	3 239 165	45.5%	14.9%

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

North West: Moretele(NW371)

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
Operating Revenue								
Property rates	47 799	47 799	44 933	47 799	50 714	53 808	6.4%	6.2%
Service charges	31 264	31 264	44 494	33 171	35 223	37 416	(25.4%)	(5.6%)
Other own revenue	293 270	293 270	350 696	310 889	334 563	353 034	(11.4%)	0.2%
Total Revenue	372 332	372 332	440 122	391 859	420 501	444 258	(11.0%)	0.3%
Operating Expenditure								
Employee related costs	96 788	96 788	83 865	113 552	111 975	119 701	35.4%	12.6%
Debt impairment	42 086	42 086		44 653	47 288	50 030	-	-
Bulk purchases	23 320	23 320	23 644	24 743	26 252	27 853	4.6%	5.6%
Other expenditure	220 301	220 301	249 060	284 765	266 130	322 494	14.3%	9.0%
Total Expenditure	382 495	382 495	356 569	467 714	451 644	520 079	31.2%	13.4%
Operating Surplus/(Deficit)	(10 163)	(10 163)	83 553	(75 855)	(31 143)	(75 821)	(190.8%)	(196.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	101 359	101 359	122 085	136 982	123 778	131 094	12.2%	2.4%
Other	58 400	58 400	33 903	71 456	-	-	110.8%	(100.0%)
Total funding	159 759	159 759	155 988	208 438	123 778	131 094	33.6%	(5.6%)
Capital Expenditure								
Water	60 373	60 373	88 705	89 000	48 418	81 894	0.3%	(2.6%)
Electricity	11 632	11 632	684	9 656	15 000	21 000	1311.2%	213.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 125	24 125	16 366	43 432	51 000	24 633	165.4%	14.6%
Other	63 630	63 630	50 232	66 350	9 360	3 567	32.1%	(58.6%)
Total expenditure	159 759	159 759	155 988	208 438	123 778	131 094	33.6%	(5.6%)

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

North West: Madibeng(NW372)

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
Operating Revenue								
Property rates	294 576	294 489	296 046	303 530	321 438	340 082	2.5%	4.7%
Service charges	657 500	648 434	659 883	692 910	733 066	773 597	5.0%	5.4%
Other own revenue	641 924	621 060	618 583	691 745	754 360	817 130	11.8%	9.7%
Total Revenue	1 594 000	1 563 983	1 574 513	1 688 185	1 808 864	1 930 809	7.2%	7.0%
Operating Expenditure								
Employee related costs	370 680	370 680	376 193	380 852	405 123	428 620	1.2%	4.4%
Debt impairment	201 000	201 000	(4 743)	270 000	285 000	300 000	(5793.1%)	(498.4%)
Bulk purchases	515 000	512 000	486 295	549 800	581 900	613 100	13.1%	8.0%
Other expenditure	496 171	477 840	518 701	1 092 503	1 064 579	1 055 319	110.6%	26.7%
Total Expenditure	1 582 851	1 561 520	1 376 446	2 293 154	2 336 601	2 397 038	66.6%	20.3%
Operating Surplus/(Deficit)	11 149	2 463	198 066	(604 969)	(527 737)	(466 229)	(405.4%)	(233.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			31 493	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	255 211	240 611	264 111	301 005	324 486	357 935	14.0%	10.7%
Other		17 621		-	-	-	-	-
Total funding	255 211	258 232	295 604	301 005	324 486	357 935	1.8%	6.6%
Capital Expenditure								
Water	112 888	99 046	119 886	154 000	166 000	198 000	28.5%	18.2%
Electricity	13 304	13 163	13 132	16 000	23 000	36 000	21.8%	40.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	121 519	139 160	114 191	124 505	108 486	100 100	9.0%	(4.3%)
Other	7 500	6 863	48 395	6 500	27 000	23 835	(86.6%)	(21.0%)
Total expenditure	255 211	258 232	295 604	301 005	324 486	357 935	1.8%	6.6%

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

North West: Rustenburg(NW373)

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
Operating Revenue								
Property rates	300 115	300 115	305 128	319 434	340 075	362 089	4.7%	5.9%
Service charges	2 921 055	3 134 135	2 763 488	3 453 822	3 828 821	4 274 210	25.0%	15.6%
Other own revenue	835 731	885 429	712 950	944 522	992 566	1 083 286	32.5%	15.0%
Total Revenue	4 056 902	4 319 679	3 781 567	4 717 778	5 161 463	5 719 585	24.8%	14.8%
Operating Expenditure								
Employee related costs	577 889	580 038	562 659	633 813	678 039	724 815	12.6%	8.8%
Debt impairment	386 643	386 643		677 534	708 098	740 835	-	-
Bulk purchases	1 769 272	2 082 000	2 052 725	2 145 936	2 436 036	2 765 418	4.5%	10.4%
Other expenditure	1 152 231	1 247 664	1 008 826	1 170 256	1 223 586	1 307 940	16.0%	9.0%
Total Expenditure	3 886 035	4 296 346	3 624 210	4 627 538	5 045 759	5 539 008	27.7%	15.2%
Operating Surplus/(Deficit)	170 867	23 333	157 357	90 240	115 704	180 577	(42.7%)	4.7%
Capital Funding								
External loans		128 603	37 523	-	-	-	(100.0%)	(100.0%)
Internal contributions	19 000			-	-	-	-	-
Transfers and subsidies	398 874	429 529	374 200	512 219	416 943	494 548	36.9%	9.7%
Other	69 000	88 120	77 078	69 000	43 000	16 000	(10.5%)	(40.8%)
Total funding	486 874	646 252	488 801	581 219	459 943	510 548	18.9%	1.5%
Capital Expenditure								
Water	142 216	200 163	90 685	253 550	312 113	314 450	179.6%	51.4%
Electricity	21 800	76 944	61 673	21 700	10 000	40 000	(64.8%)	(13.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	305 002	335 242	313 146	163 350	121 225	129 493	(47.8%)	(25.5%)
Other	17 856	33 903	23 297	142 618	16 605	26 605	512.2%	4.5%
Total expenditure	486 874	646 252	488 801	581 219	459 943	510 548	18.9%	1.5%

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

North West: Kgetlengrivier(NW374)

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
Operating Revenue								
Property rates	7 146	7 146	7 639	7 603	8 037	8 487	(0.5%)	3.6%
Service charges	56 911	56 358	32 573	59 075	61 898	65 105	81.4%	26.0%
Other own revenue	99 533	115 768	174 819	131 054	146 559	168 690	(25.0%)	(1.2%)
Total Revenue	163 590	179 272	215 030	197 732	216 493	242 282	(8.0%)	4.1%
Operating Expenditure								
Employee related costs	43 322	43 349	43 626	46 527	49 733	52 941	6.6%	6.7%
Debt impairment	5 540	5 540		5 895	6 231	6 580	-	-
Bulk purchases	26 524	26 524	22 015	27 154	27 792	28 446	23.3%	8.9%
Other expenditure	82 674	113 221	68 667	105 852	114 753	118 876	54.2%	20.1%
Total Expenditure	158 060	188 634	134 309	185 428	198 509	206 843	38.1%	15.5%
Operating Surplus/(Deficit)	5 530	(9 362)	80 721	12 305	17 983	35 439	(84.8%)	(24.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 269	31 269	20 098	44 927	51 178	57 499	123.5%	42.0%
Other	3 500	3 500	3 400	-	-	-	(100.0%)	(100.0%)
Total funding	34 769	34 769	23 498	44 927	51 178	57 499	91.2%	34.8%
Capital Expenditure								
Water	9 500	9 500	4 179	-	-	30 000	(100.0%)	92.9%
Electricity	3 800	3 800	966	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 969	17 969	15 749	20 965	26 178	27 499	33.1%	20.4%
Other	3 500	3 500	2 605	23 962	25 000	-	820.0%	(100.0%)
Total expenditure	34 769	34 769	23 498	44 927	51 178	57 499	91.2%	34.8%

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

North West: Moses Kotane(NW375)

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
Operating Revenue								
Property rates	91 274	105 823	107 986	109 634	113 622	117 798	1.5%	2.9%
Service charges	114 119	165 090	120 665	181 626	199 788	219 767	50.5%	22.1%
Other own revenue	448 648	412 173	400 870	453 700	465 432	489 774	13.2%	6.9%
Total Revenue	654 040	683 086	629 521	744 959	778 843	827 340	18.3%	9.5%
Operating Expenditure								
Employee related costs	191 559	176 925	160 354	217 074	231 996	248 681	35.4%	15.7%
Debt impairment	73 622	87 309	73 622	92 453	99 675	107 509	25.6%	13.5%
Bulk purchases	60 000	66 500	66 005	73 200	77 592	82 248	10.9%	7.6%
Other expenditure	436 847	459 836	414 855	470 812	476 268	498 927	13.5%	6.3%
Total Expenditure	762 028	790 570	714 836	853 540	885 531	937 364	19.4%	9.5%
Operating Surplus/(Deficit)	(107 987)	(107 484)	(85 315)	(108 581)	(106 688)	(110 024)	27.3%	8.8%
Capital Funding								
External loans				8 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	155 272	169 810	110 711	186 780	207 135	220 938	68.7%	25.9%
Other	30 600	41 970	50 052	19 900	2 450	2 400	(60.2%)	(63.7%)
Total funding	185 872	211 780	160 763	214 680	209 585	223 338	33.5%	11.6%
Capital Expenditure								
Water	111 109	98 412	39 213	84 702	124 570	101 596	116.0%	37.3%
Electricity	8 214	13 654	12 426	13 635	10 800	18 527	9.7%	14.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	42 449	64 746	50 332	61 129	38 808	61 259	21.5%	6.8%
Other	24 100	34 968	58 792	55 214	35 407	41 956	(6.1%)	(10.6%)
Total expenditure	185 872	211 780	160 763	214 680	209 585	223 338	33.5%	11.6%

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 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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	315 050	323 376	308 886	320 143	327 029	339 075	3.6%	3.2%
Total Revenue	315 050	323 376	308 886	320 143	327 029	339 075	3.6%	3.2%
Operating Expenditure								
Employee related costs	161 677	156 139	140 379	167 693	179 268	191 850	19.5%	11.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	137 123	151 079	144 607	133 530	142 744	146 510	(7.7%)	0.4%
Total Expenditure	298 800	307 218	284 987	301 223	322 012	338 360	5.7%	5.9%
Operating Surplus/(Deficit)	16 250	16 158	23 899	18 920	5 017	715	(20.8%)	(69.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		2 234	1 313	3 573	4 041	4 267	172.0%	48.1%
Other	2 157			-	-	-	-	-
Total funding	2 157	2 234	1 313	3 573	4 041	4 267	172.0%	48.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	2 157	2 234	1 313	3 573	4 041	4 267	172.0%	48.1%
Total expenditure	2 157	2 234	1 313	3 573	4 041	4 267	172.0%	48.1%

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

North West: Ratlou(NW381)

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
Operating Revenue								
Property rates	11 691	11 691	16 402	16 269	16 680	17 180	(0.8%)	1.6%
Service charges				-	-	-	-	-
Other own revenue	108 257	129 643	110 209	116 165	122 155	126 876	5.4%	4.8%
Total Revenue	119 948	141 334	126 611	132 434	138 835	144 056	4.6%	4.4%
Operating Expenditure								
Employee related costs	53 866	53 866	55 871	65 195	68 454	71 877	16.7%	8.8%
Debt impairment	3 744	3 744		3 744	3 932	4 128	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	57 067	78 190	69 806	56 342	57 120	58 938	(19.3%)	(5.5%)
Total Expenditure	114 677	135 800	125 677	125 282	129 506	134 944	(0.3%)	2.4%
Operating Surplus/(Deficit)	5 271	5 534	934	7 153	9 329	9 112	666.2%	113.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 199	39 793	46 221	28 366	29 832	31 380	(38.6%)	(12.1%)
Other	3 080	25 015	7 339	5 646	7 705	4 578	(23.1%)	(14.6%)
Total funding	45 279	64 808	53 560	34 012	37 537	35 958	(36.5%)	(12.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 694	40 649	37 589	17 000	16 800	13 000	(54.8%)	(29.8%)
Other	7 585	24 159	15 972	17 012	20 737	22 958	6.5%	12.9%
Total expenditure	45 279	64 808	53 560	34 012	37 537	35 958	(36.5%)	(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: Tswaing(NW382)

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
Operating Revenue								
Property rates	14 050	14 050	17 474	14 949	15 802	16 686	(14.4%)	(1.5%)
Service charges	59 142	59 142	48 032	62 290	65 875	69 585	29.7%	13.2%
Other own revenue	93 003	93 003	83 127	102 351	110 938	116 994	23.1%	12.1%
Total Revenue	166 195	166 195	148 633	179 591	192 614	203 266	20.8%	11.0%
Operating Expenditure								
Employee related costs	72 021	72 021	60 556	77 127	82 301	87 706	27.4%	13.1%
Debt impairment	5 095	5 095		5 422	5 731	6 052	-	-
Bulk purchases	34 298	34 298	21 181	34 348	36 306	38 339	62.2%	21.9%
Other expenditure	55 626	55 626	32 799	63 916	66 333	70 163	94.9%	28.8%
Total Expenditure	167 041	167 041	114 536	180 812	190 671	202 259	57.9%	20.9%
Operating Surplus/(Deficit)	(846)	(846)	34 097	(1 222)	1 944	1 007	(103.6%)	(69.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 739	29 739	21 693	29 730	34 263	35 881	37.1%	18.3%
Other			3 763	-	-	-	(100.0%)	(100.0%)
Total funding	29 739	29 739	25 455	29 730	34 263	35 881	16.8%	12.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 500	1 500	1 672	-	3 000	3 000	(100.0%)	21.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 939	26 939	20 523	29 730	31 263	32 881	44.9%	17.0%
Other	1 300	1 300	3 260	-	-	-	(100.0%)	(100.0%)
Total expenditure	29 739	29 739	25 455	29 730	34 263	35 881	16.8%	12.1%

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

North West: Mafikeng(NW383)

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
Operating Revenue								
Property rates	189 312	189 312	191 350	216 981	230 000	243 800	13.4%	8.4%
Service charges	152 939	152 939	134 184	196 876	211 561	227 415	46.7%	19.2%
Other own revenue	270 885	270 885	259 168	340 273	385 327	423 025	31.3%	17.7%
Total Revenue	613 136	613 136	584 702	754 130	826 888	894 239	29.0%	15.2%
Operating Expenditure								
Employee related costs	232 165	232 165	247 512	249 345	247 720	247 488	0.7%	(0.0%)
Debt impairment	74 421	74 421	17	136 357	165 526	175 458	818367.9%	2092.0%
Bulk purchases	72 484	72 484	23 703	77 558	82 987	88 796	227.2%	55.3%
Other expenditure	259 200	259 200	145 327	261 512	273 547	286 673	79.9%	25.4%
Total Expenditure	638 269	638 269	416 559	724 771	769 780	798 414	74.0%	24.2%
Operating Surplus/(Deficit)	(25 133)	(25 133)	168 143	29 358	57 108	95 825	(82.5%)	(17.1%)
Capital Funding								
External loans	56 640	56 640		56 640	18 081	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	70 417	70 417	40 845	65 288	65 840	69 587	59.8%	19.4%
Other			14 232	18 338	159 145	361 667	28.9%	194.0%
Total funding	127 057	127 057	55 077	140 266	243 066	431 254	154.7%	98.6%
Capital Expenditure								
Water				12 000	20 000	30 000	-	-
Electricity	8 350	8 350		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	51 053	51 053	51 177	62 678	134 601	282 047	22.5%	76.6%
Other	67 654	67 654	3 900	65 588	88 465	119 206	1581.9%	212.7%
Total expenditure	127 057	127 057	55 077	140 266	243 066	431 254	154.7%	98.6%

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

North West: Ditsobotla(NW384)

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
Operating Revenue								
Property rates	52 000	52 000	37 092	55 000	58 135	61 391	48.3%	18.3%
Service charges	239 370	239 370	245 962	233 000	246 281	260 072	(5.3%)	1.9%
Other own revenue	114 876	114 876	122 081	117 542	128 097	135 727	(3.7%)	3.6%
Total Revenue	406 246	406 246	405 135	405 542	432 513	457 190	0.1%	4.1%
Operating Expenditure								
Employee related costs	156 292	156 292	148 078	167 882	177 451	187 389	13.4%	8.2%
Debt impairment	20 000	20 000	1 323	20 500	31 898	31 766	1449.3%	188.5%
Bulk purchases	123 000	123 000	109 034	96 244	88 779	96 613	(11.7%)	(4.0%)
Other expenditure	106 954	106 954	96 131	115 594	122 663	127 856	20.2%	10.0%
Total Expenditure	406 246	406 246	354 566	400 220	420 791	443 624	12.9%	7.8%
Operating Surplus/(Deficit)			50 569	5 322	11 722	13 566	(89.5%)	(35.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 875	39 875	47 841	55 133	47 085	45 260	15.2%	(1.8%)
Other				-	-	-	-	-
Total funding	39 875	39 875	47 841	55 133	47 085	45 260	15.2%	(1.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	5 000	2 641	18 000	7 000	3 000	581.4%	4.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	34 875	34 875	45 199	37 133	40 085	42 260	(17.8%)	(2.2%)
Other				-	-	-	-	-
Total expenditure	39 875	39 875	47 841	55 133	47 085	45 260	15.2%	(1.8%)

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

North West: Ramotshere Moiloa(NW385)

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
Operating Revenue								
Property rates	24 700	29 934	15 933	44 069	46 062	47 461	176.6%	43.9%
Service charges	73 292	78 867	72 935	104 723	107 964	116 551	43.6%	16.9%
Other own revenue	162 106	185 993	138 441	168 995	200 146	205 968	22.1%	14.2%
Total Revenue	260 097	294 794	227 309	317 788	354 171	369 980	39.8%	17.6%
Operating Expenditure								
Employee related costs	116 377	121 880	114 686	120 699	127 626	134 901	5.2%	5.6%
Debt impairment	17 103	17 103	351	22 500	23 783	25 114	6310.4%	315.2%
Bulk purchases	54 328	46 778	42 929	40 800	43 126	45 541	(5.0%)	2.0%
Other expenditure	105 430	121 465	69 840	127 635	156 414	152 742	82.8%	29.8%
Total Expenditure	293 238	307 227	227 806	311 634	350 948	358 298	36.8%	16.3%
Operating Surplus/(Deficit)	(33 141)	(12 432)	(497)	6 154	3 223	11 682	(1339.2%)	(386.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 914	33 732	41 776	60 033	44 791	43 933	43.7%	1.7%
Other	1 619	1 350	759	6 154	3 222	11 682	710.8%	148.7%
Total funding	33 533	35 082	42 535	66 187	48 012	55 615	55.6%	9.3%
Capital Expenditure								
Water	120			2 610	2 491	2 637	-	-
Electricity			4 458	18 000	3 700	2 000	303.8%	(23.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 914	33 732	37 318	43 294	39 790	41 933	16.0%	4.0%
Other	1 499	1 350	759	2 283	2 032	9 045	200.8%	128.4%
Total expenditure	33 533	35 082	42 535	66 187	48 012	55 615	55.6%	9.3%

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

North West: Ngaka Modiri Molema(DC38)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges			1 025	-	-	-	(100.0%)	(100.0%)
Other own revenue	557 876	557 876	433 381	622 675	704 411	772 746	43.7%	21.3%
Total Revenue	557 876	557 876	434 406	622 675	704 411	772 746	43.3%	21.2%
Operating Expenditure								
Employee related costs	302 228	302 228	291 772	313 591	331 693	350 889	7.5%	6.3%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	402 877	402 877	123 477	481 625	509 160	537 725	290.1%	63.3%
Total Expenditure	705 105	705 105	415 249	795 216	840 853	888 614	91.5%	28.9%
Operating Surplus/(Deficit)	(147 229)	(147 229)	19 157	(172 541)	(136 442)	(115 868)	(1000.7%)	(282.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	290 133	290 133	86 851	300 230	317 752	337 199	245.7%	57.2%
Other	1 000	1 000	921	7 500	1 700	1 900	714.4%	27.3%
Total funding	291 133	291 133	87 772	307 730	319 452	339 099	250.6%	56.9%
Capital Expenditure								
Water	287 452	287 452	86 851	297 695	315 094	334 390	242.8%	56.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 381	2 381	315	2 535	2 658	2 809	705.0%	107.4%
Other	1 300	1 300	606	7 500	1 700	1 900	1137.6%	46.4%
Total expenditure	291 133	291 133	87 772	307 730	319 452	339 099	250.6%	56.9%

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

North West: Naledi (Nw)(NW392)

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
Operating Revenue								
Property rates	45 195	45 195	42 863	47 231	49 923	52 719	10.2%	7.1%
Service charges	207 458	207 458	152 141	211 229	220 357	232 851	38.8%	15.2%
Other own revenue	105 546	106 466	79 621	86 083	79 280	83 762	8.1%	1.7%
Total Revenue	358 198	359 118	274 624	344 542	349 560	369 332	25.5%	10.4%
Operating Expenditure								
Employee related costs	160 409	160 409	175 921	168 980	178 612	188 614	(3.9%)	2.3%
Debt impairment	20 650	20 650		16 650	15 802	16 687	-	-
Bulk purchases	95 053	95 053	80 802	97 973	103 558	109 357	21.3%	10.6%
Other expenditure	127 985	164 936	111 390	121 790	109 685	114 406	9.3%	0.9%
Total Expenditure	404 098	441 048	368 113	405 393	407 657	429 065	10.1%	5.2%
Operating Surplus/(Deficit)	(45 900)	(81 930)	(93 488)	(60 851)	(58 097)	(59 733)	(34.9%)	(13.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	56 288	84 003	36 643	37 405	32 161	36 056	2.1%	(0.5%)
Other			2 990	-	-	-	(100.0%)	(100.0%)
Total funding	56 288	84 003	39 633	37 405	32 161	36 056	(5.6%)	(3.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	21 000	25 000	16 789	25 000	19 000	18 196	48.9%	2.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 988	33 903	11 286	8 000	-	1 500	(29.1%)	(49.0%)
Other	15 300	25 100	11 558	4 405	13 161	16 360	(61.9%)	12.3%
Total expenditure	56 288	84 003	39 633	37 405	32 161	36 056	(5.6%)	(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: Mamusa(NW393)

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
Operating Revenue								
Property rates	12 387	12 387	18 890	12 811	13 541	14 299	(32.2%)	(8.9%)
Service charges	51 456	49 756	35 442	46 580	47 493	50 130	31.4%	12.3%
Other own revenue	85 724	72 174	64 251	73 741	77 945	82 310	14.8%	8.6%
Total Revenue	149 566	134 316	118 582	133 132	138 979	146 739	12.3%	7.4%
Operating Expenditure								
Employee related costs	48 189	45 689	40 774	50 965	53 870	56 887	25.0%	11.7%
Debt impairment	40 496	40 496	4 751	21 500	22 726	23 999	352.5%	71.6%
Bulk purchases	28 462	23 616	14 658	27 472	29 038	30 664	87.4%	27.9%
Other expenditure	62 555	56 093	22 624	81 494	86 140	90 964	260.2%	59.0%
Total Expenditure	179 701	165 894	82 807	181 432	191 774	202 513	119.1%	34.7%
Operating Surplus/(Deficit)	(30 135)	(31 578)	35 775	(48 300)	(52 795)	(55 774)	(235.0%)	(216.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 279	20 279	11 611	15 897	16 572	17 285	36.9%	14.2%
Other			751	-	-	-	(100.0%)	(100.0%)
Total funding	20 279	20 279	12 362	15 897	16 572	17 285	28.6%	11.8%
Capital Expenditure								
Water			863	-	-	-	(100.0%)	(100.0%)
Electricity			847	1 300	-	-	53.4%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 979	14 979	8 237	11 985	-	-	45.5%	(100.0%)
Other	5 300	5 300	2 415	2 612	16 572	17 285	8.2%	92.7%
Total expenditure	20 279	20 279	12 362	15 897	16 572	17 285	28.6%	11.8%

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

North West: Greater Taung(NW394)

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
Operating Revenue								
Property rates	21 500	30 300	29 893	31 500	32 000	32 500	5.4%	2.8%
Service charges	9 261	9 261	7 902	9 839	10 506	11 220	24.5%	12.4%
Other own revenue	182 481	182 482	173 935	192 758	195 025	198 774	10.8%	4.6%
Total Revenue	213 243	222 044	211 730	234 097	237 531	242 494	10.6%	4.6%
Operating Expenditure								
Employee related costs	80 284	80 284	69 152	87 461	94 383	101 776	26.5%	13.7%
Debt impairment	2 000	8 000	1 077	8 000	8 000	8 000	642.7%	95.1%
Bulk purchases	3 900	3 900	2 712	3 817	4 122	4 452	40.8%	18.0%
Other expenditure	101 957	133 167	86 104	148 534	154 129	164 939	72.5%	24.2%
Total Expenditure	188 141	225 351	159 046	247 812	260 634	279 167	55.8%	20.6%
Operating Surplus/(Deficit)	25 102	(3 307)	52 685	(13 715)	(23 103)	(36 673)	(126.0%)	(188.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	43 764	43 764	43 869	61 671	57 341	77 139	40.6%	20.7%
Other	19 515	19 515	12 454	12 616	14 005	13 402	1.3%	2.5%
Total funding	63 279	63 279	56 323	74 287	71 346	90 541	31.9%	17.1%
Capital Expenditure								
Water			828	-	-	51 239	(100.0%)	295.5%
Electricity	4 000	4 000	3 406	6 642	8 000	25 000	95.0%	94.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 732	24 732	25 726	18 160	48 541	-	(29.4%)	(100.0%)
Other	34 547	34 547	26 362	49 484	14 805	14 302	87.7%	(18.4%)
Total expenditure	63 279	63 279	56 323	74 287	71 346	90 541	31.9%	17.1%

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

North West: Lekwa-Teemane(NW396)

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
Operating Revenue								
Property rates	19 080	19 080	15 697	22 900	24 376	25 937	45.9%	18.2%
Service charges	140 506	140 506	152 847	128 522	135 831	143 437	(15.9%)	(2.1%)
Other own revenue	117 642	111 796	74 436	88 860	91 564	93 684	19.4%	8.0%
Total Revenue	277 227	271 381	242 981	240 281	251 772	263 058	(1.1%)	2.7%
Operating Expenditure								
Employee related costs	56 551	56 137	39 295	59 781	64 720	68 237	52.1%	20.2%
Debt impairment	64 000	64 000		61 996	67 933	71 161	-	-
Bulk purchases	79 084	86 978	75 555	86 770	91 716	96 852	14.8%	8.6%
Other expenditure	113 298	97 991	48 176	75 160	83 782	88 434	56.0%	22.4%
Total Expenditure	312 932	305 106	163 026	283 707	308 151	324 684	74.0%	25.8%
Operating Surplus/(Deficit)	(35 705)	(33 724)	79 954	(43 426)	(56 379)	(61 626)	(154.3%)	(191.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 636	39 636	29 998	23 468	22 815	27 436	(21.8%)	(2.9%)
Other	4 900	4 900	225	1 658	-	-	637.1%	(100.0%)
Total funding	44 536	44 536	30 223	25 126	22 815	27 436	(16.9%)	(3.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	7 385	9 000	8 000	12 000	21.9%	17.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 836	12 836	2 292	9 672	14 815	15 436	322.0%	88.8%
Other	16 700	16 700	20 546	6 454	-	-	(68.6%)	(100.0%)
Total expenditure	44 536	44 536	30 223	25 126	22 815	27 436	(16.9%)	(3.2%)

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

North West: Kagisano-Molopo(NW397)

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
Operating Revenue								
Property rates	16 480	16 480	20 873	16 980	17 965	19 007	(18.7%)	(3.1%)
Service charges				-	-	-	-	-
Other own revenue	116 641	116 641	63 062	130 138	131 426	134 708	106.4%	28.8%
Total Revenue	133 120	133 120	83 935	147 118	149 391	153 714	75.3%	22.3%
Operating Expenditure								
Employee related costs	28 199	28 199	25 613	30 769	32 615	38 212	20.1%	14.3%
Debt impairment	2 016	2 016		1 284	850	728	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	139 104	139 104	88 574	126 909	110 533	116 159	43.3%	9.5%
Total Expenditure	169 320	169 320	114 186	158 962	143 998	155 099	39.2%	10.7%
Operating Surplus/(Deficit)	(36 199)	(36 199)	(30 251)	(11 844)	5 393	(1 384)	(60.8%)	(64.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				11 175	-	-	-	-
Transfers and subsidies	43 597	43 597	11 848	29 012	30 516	32 103	144.9%	39.4%
Other	4 300	4 300	9 575	17 823	12 857	10 570	86.1%	3.3%
Total funding	47 897	47 897	21 423	58 010	43 373	42 673	170.8%	25.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000	12 000	2 579	8 490	16 000	16 000	229.2%	83.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				8 000	15 000	14 300	-	-
Other	35 897	35 897	18 844	41 520	12 373	12 373	120.3%	(13.1%)
Total expenditure	47 897	47 897	21 423	58 010	43 373	42 673	170.8%	25.8%

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

North West: Dr Ruth Segomotsi Mompati(DC39)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	302 041	302 041	303 872	332 155	357 582	382 304	9.3%	8.0%
Total Revenue	302 041	302 041	303 872	332 155	357 582	382 304	9.3%	8.0%
Operating Expenditure								
Employee related costs	106 096	106 096	106 882	131 645	141 009	150 984	23.2%	12.2%
Debt impairment	50	50		1 000	1 073	1 151	-	-
Bulk purchases	102 000	102 000	69 906	113 659	121 615	130 128	62.6%	23.0%
Other expenditure	98 331	98 331	89 445	135 756	145 829	157 815	51.8%	20.8%
Total Expenditure	306 476	306 476	266 234	382 060	409 525	440 078	43.5%	18.2%
Operating Surplus/(Deficit)	(4 436)	(4 436)	37 638	(49 905)	(51 943)	(57 774)	(232.6%)	(215.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	325 756	325 756	176 390	393 844	413 736	388 585	123.3%	30.1%
Other			1 261	2 181	530	530	72.9%	(25.1%)
Total funding	325 756	325 756	177 651	396 025	414 266	389 115	122.9%	29.9%
Capital Expenditure								
Water	325 756	325 756	176 365	393 844	413 736	388 585	123.3%	30.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other			1 286	2 181	530	530	69.5%	(25.6%)
Total expenditure	325 756	325 756	177 651	396 025	414 266	389 115	122.9%	29.9%

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

North West: City Of Matlosana(NW403)

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
Operating Revenue								
Property rates	317 223	338 663	238 974	378 837	400 430	422 854	58.5%	21.0%
Service charges	1 576 423	1 580 676	1 316 404	1 881 332	2 022 963	2 136 250	42.9%	17.5%
Other own revenue	620 528	631 234	679 794	695 606	753 092	806 658	2.3%	5.9%
Total Revenue	2 514 173	2 550 572	2 235 173	2 955 774	3 176 485	3 365 762	32.2%	14.6%
Operating Expenditure								
Employee related costs	527 466	529 331	468 755	586 853	629 684	675 651	25.2%	13.0%
Debt impairment	367 523	367 523	336 896	462 621	470 762	471 701	37.3%	11.9%
Bulk purchases	811 802	811 802	705 219	837 563	885 304	934 881	18.8%	9.9%
Other expenditure	1 112 165	1 144 774	825 794	1 389 980	1 471 652	1 552 587	68.3%	23.4%
Total Expenditure	2 818 956	2 853 430	2 336 663	3 277 018	3 457 403	3 634 820	40.2%	15.9%
Operating Surplus/(Deficit)	(304 783)	(302 857)	(101 490)	(321 243)	(280 918)	(269 058)	216.5%	38.4%
Capital Funding								
External loans				30 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	134 616	125 941	92 577	173 747	134 636	139 867	87.7%	14.7%
Other	10 000	48 000	5 323	10 000	-	-	87.9%	(100.0%)
Total funding	144 616	173 941	97 900	213 747	134 636	139 867	118.3%	12.6%
Capital Expenditure								
Water	55 122	67 234	23 591	49 671	45 689	51 212	110.6%	29.5%
Electricity	23 400	54 347	24 802	21 904	13 900	15 000	(11.7%)	(15.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 170	973	36 048	91 220	59 197	53 705	153.1%	14.2%
Other	19 924	51 387	13 460	50 952	15 850	19 950	278.5%	14.0%
Total expenditure	144 616	173 941	97 900	213 747	134 636	139 867	118.3%	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: Maquassi Hills(NW404)

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
Operating Revenue								
Property rates	14 372	14 372	38 035	36 708	38 910	41 245	(3.5%)	2.7%
Service charges	64 885	64 885	158 099	161 079	169 880	180 075	1.9%	4.4%
Other own revenue	136 562	136 562	161 609	177 450	190 640	203 600	9.8%	8.0%
Total Revenue	215 819	215 819	357 742	375 237	399 430	424 921	4.9%	5.9%
Operating Expenditure								
Employee related costs	77 079	77 079	56 273	86 199	92 319	98 873	53.2%	20.7%
Debt impairment				52 774	55 941	59 297	-	-
Bulk purchases	77 914	77 914	145 371	100 163	106 173	112 544	(31.1%)	(8.2%)
Other expenditure	144 012	144 012	47 410	132 324	139 960	148 454	179.1%	46.3%
Total Expenditure	299 005	299 005	249 054	371 460	394 392	419 168	49.1%	19.0%
Operating Surplus/(Deficit)	(83 187)	(83 187)	108 688	3 777	5 038	5 753	(96.5%)	(62.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			38	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	29 725	29 725	50 290	46 794	29 000	29 000	(7.0%)	(16.8%)
Other			1 028	1 625	-	-	58.0%	(100.0%)
Total funding	29 725	29 725	51 356	48 419	29 000	29 000	(5.7%)	(17.3%)
Capital Expenditure								
Water	6 692	6 692	34 163	35 800	29 000	29 000	4.8%	(5.3%)
Electricity	9 032	9 032	3 614	5 850	-	-	61.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 424	12 424	12 037	4 408	-	-	(63.4%)	(100.0%)
Other	1 577	1 577	1 542	2 362	-	-	53.1%	(100.0%)
Total expenditure	29 725	29 725	51 356	48 419	29 000	29 000	(5.7%)	(17.3%)

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

North West: Tlokwe-Ventersdorp(NW405)

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
Operating Revenue								
Property rates		165 247	141 352	171 632	181 759	191 937	21.4%	10.7%
Service charges		954 056	799 334	889 313	945 533	1 003 111	11.3%	7.9%
Other own revenue		431 867	356 174	511 967	546 070	543 196	43.7%	15.1%
Total Revenue		1 551 170	1 296 860	1 572 913	1 673 361	1 738 244	21.3%	10.3%
Operating Expenditure								
Employee related costs		369 197	317 470	430 067	456 774	485 921	35.5%	15.2%
Debt impairment		70 910	15 283	90 501	95 840	101 399	492.2%	87.9%
Bulk purchases		540 337	409 813	540 650	583 902	630 614	31.9%	15.4%
Other expenditure		744 486	530 710	650 336	672 971	711 346	22.5%	10.3%
Total Expenditure		1 724 930	1 273 276	1 711 554	1 809 488	1 929 280	34.4%	14.9%
Operating Surplus/(Deficit)		(173 760)	23 584	(138 641)	(136 126)	(191 035)	(687.9%)	(300.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		190 357	125 157	117 998	105 402	142 854	(5.7%)	4.5%
Transfers and subsidies		105 667	82 500	117 500	123 338	88 628	42.4%	2.4%
Other			1 726	6 000	-	6 937	247.7%	59.0%
Total funding		296 024	209 384	241 498	228 740	238 419	15.3%	4.4%
Capital Expenditure								
Water		156 645	96 776	73 596	58 000	53 485	(24.0%)	(17.9%)
Electricity		46 063	34 551	48 500	45 000	26 000	40.4%	(9.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		58 164	56 212	38 300	33 059	102 065	(31.9%)	22.0%
Other		35 153	21 846	81 102	92 681	56 869	271.3%	37.6%
Total expenditure		296 024	209 384	241 498	228 740	238 419	15.3%	4.4%

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

North West: Dr Kenneth Kaunda(DC40)

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
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	173 396	176 396	126 266	180 843	181 495	190 241	43.2%	14.6%
Total Revenue	173 396	176 396	126 266	180 843	181 495	190 241	43.2%	14.6%
Operating Expenditure								
Employee related costs	78 228	80 902	79 903	87 435	93 555	100 104	9.4%	7.8%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	94 100	97 080	87 205	88 371	91 442	94 239	1.3%	2.6%
Total Expenditure	172 329	177 983	167 108	175 805	184 997	194 343	5.2%	5.2%
Operating Surplus/(Deficit)	1 067	(1 587)	(40 841)	5 038	(3 502)	(4 102)	(112.3%)	(53.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			829	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	3 925	4 755		-	-	-	-	-
Other				9 905	978	1 024	-	-
Total funding	3 925	4 755	829	9 905	978	1 024	1094.3%	7.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	3 925	4 755	829	9 905	978	1 024	1094.3%	7.3%
Total expenditure	3 925	4 755	829	9 905	978	1 024	1094.3%	7.3%

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