

North West

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	1 853 868	1 944 628	1 502 460	2 060 280	2 170 488	2 293 880	37.1%	15.1%
Service charges	8 345 387	8 372 972	12 075 546	7 986 340	8 471 659	9 011 858	(33.9%)	(9.3%)
Other own revenue	6 789 654	6 834 372	5 566 457	7 405 111	7 920 637	8 513 519	33.0%	15.2%
<b>Total Revenue</b>	<b>16 988 909</b>	<b>17 151 971</b>	<b>19 144 463</b>	<b>17 451 731</b>	<b>18 562 785</b>	<b>19 819 257</b>	<b>(8.8%)</b>	<b>1.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	4 273 506	4 204 778	3 327 999	4 557 731	4 841 724	5 132 282	37.0%	15.5%
Debt impairment	1 995 384	2 020 084	263 855	2 002 848	1 975 221	2 078 087	659.1%	99.0%
Bulk purchases	4 877 849	4 871 460	3 138 353	4 890 490	5 188 444	5 547 397	55.8%	20.9%
Other expenditure	7 314 996	7 734 666	4 376 427	7 529 627	7 908 764	8 286 003	72.0%	23.7%
<b>Total Expenditure</b>	<b>18 461 735</b>	<b>18 830 988</b>	<b>11 106 633</b>	<b>18 980 696</b>	<b>19 914 153</b>	<b>21 043 769</b>	<b>70.9%</b>	<b>23.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 472 826)</b>	<b>(1 679 017)</b>	<b>8 037 829</b>	<b>(1 528 964)</b>	<b>(1 351 368)</b>	<b>(1 224 511)</b>	<b>(119.0%)</b>	<b>(153.4%)</b>
<b>Capital Funding</b>								
External loans	94 640	62 640	-	303 640	78 120	60 000	-	-
Internal contributions	129 173	128 370	6 397	131 507	166 384	163 447	1955.8%	194.5%
Transfers and subsidies	2 623 603	2 762 354	2 108 676	2 634 870	2 580 680	2 659 293	25.0%	8.0%
Other	259 802	358 100	110 176	205 465	107 271	107 823	86.5%	(0.7%)
<b>Total funding</b>	<b>3 107 218</b>	<b>3 311 465</b>	<b>2 225 250</b>	<b>3 275 482</b>	<b>2 932 456</b>	<b>2 990 563</b>	<b>47.2%</b>	<b>10.4%</b>
<b>Capital Expenditure</b>								
Water	1 446 467	1 624 717	746 099	1 630 509	1 581 830	1 632 141	118.5%	29.8%
Electricity	223 678	193 014	109 878	222 715	302 034	284 141	102.7%	37.3%
Housing	-	-	1 504	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	795 496	1 049 527	883 251	713 606	678 306	709 594	(19.2%)	(7.0%)
Other	641 577	444 207	484 518	708 652	370 286	364 687	46.3%	(9.0%)
<b>Total expenditure</b>	<b>3 107 218</b>	<b>3 311 465</b>	<b>2 225 250</b>	<b>3 275 482</b>	<b>2 932 456</b>	<b>2 990 563</b>	<b>47.2%</b>	<b>10.4%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	47 799	47 799	41 487	49 380	52 046	54 909	19.0%	9.8%
Service charges	33 171	39 371	40 309	40 946	43 151	45 524	1.6%	4.1%
Other own revenue	310 889	317 121	300 090	337 572	365 383	392 261	12.5%	9.3%
<b>Total Revenue</b>	<b>391 859</b>	<b>404 291</b>	<b>381 886</b>	<b>427 898</b>	<b>460 580</b>	<b>492 695</b>	<b>12.0%</b>	<b>8.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	113 552	113 552	100 417	134 592	142 533	150 942	34.0%	14.6%
Debt impairment	44 653	44 653	-	46 439	42 868	45 226	-	-
Bulk purchases	24 743	24 743	19 040	25 732	27 122	28 613	35.1%	14.5%
Other expenditure	284 765	294 849	202 532	269 462	290 190	306 235	33.0%	14.8%
<b>Total Expenditure</b>	<b>467 714</b>	<b>477 798</b>	<b>321 989</b>	<b>476 225</b>	<b>502 713</b>	<b>531 016</b>	<b>47.9%</b>	<b>18.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(75 855)</b>	<b>(73 507)</b>	<b>59 897</b>	<b>(48 328)</b>	<b>(42 132)</b>	<b>(38 321)</b>	<b>(180.7%)</b>	<b>(186.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	136 982	172 487	99 584	166 884	194 780	205 806	67.6%	27.4%
Other	71 456	57 685	16 325	30 500	-	-	86.8%	(100.0%)
<b>Total funding</b>	<b>208 438</b>	<b>230 172</b>	<b>115 908</b>	<b>197 384</b>	<b>194 780</b>	<b>205 806</b>	<b>70.3%</b>	<b>21.1%</b>
<b>Capital Expenditure</b>								
Water	89 000	131 222	62 120	105 400	137 000	152 000	69.7%	34.8%
Electricity	9 656	6 120	386	4 000	18 500	4 806	935.0%	131.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	43 432	67 971	32 557	41 000	26 352	49 000	25.9%	14.6%
Other	66 350	24 859	20 845	46 984	12 928	-	125.4%	(100.0%)
<b>Total expenditure</b>	<b>208 438</b>	<b>230 172</b>	<b>115 908</b>	<b>197 384</b>	<b>194 780</b>	<b>205 806</b>	<b>70.3%</b>	<b>21.1%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	303 530	303 530	276 657	320 131	336 016	353 769	15.7%	8.5%
Service charges	692 910	683 615	672 736	728 868	767 324	809 526	8.3%	6.4%
Other own revenue	691 745	704 969	767 356	741 002	809 660	892 704	(3.4%)	5.2%
<b>Total Revenue</b>	<b>1 688 185</b>	<b>1 692 115</b>	<b>1 716 749</b>	<b>1 790 000</b>	<b>1 913 000</b>	<b>2 056 000</b>	<b>4.3%</b>	<b>6.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	380 852	380 852	410 386	390 960	408 710	431 189	(4.7%)	1.7%
Debt impairment	270 000	270 000	-	280 000	285 000	300 675	-	-
Bulk purchases	549 800	531 000	410 664	550 000	565 870	596 993	33.9%	13.3%
Other expenditure	1 092 503	1 175 601	519 450	1 164 404	1 176 734	1 193 951	124.2%	32.0%
<b>Total Expenditure</b>	<b>2 293 154</b>	<b>2 357 452</b>	<b>1 340 500</b>	<b>2 385 364</b>	<b>2 436 314</b>	<b>2 522 808</b>	<b>77.9%</b>	<b>23.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(604 969)</b>	<b>(665 338)</b>	<b>376 249</b>	<b>(595 364)</b>	<b>(523 314)</b>	<b>(466 808)</b>	<b>(258.2%)</b>	<b>(207.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	301 005	301 005	165 048	285 258	297 797	317 703	72.8%	24.4%
Other	-	10 482	1 736	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>301 005</b>	<b>311 487</b>	<b>166 784</b>	<b>285 258</b>	<b>297 797</b>	<b>317 703</b>	<b>71.0%</b>	<b>24.0%</b>
<b>Capital Expenditure</b>								
Water	154 000	140 180	78 211	201 000	210 000	212 000	157.0%	39.4%
Electricity	16 000	16 000	12 949	4 758	17 797	21 703	(63.3%)	18.8%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	124 505	135 305	68 721	70 000	70 000	84 000	1.9%	6.9%
Other	6 500	20 002	6 903	9 500	-	-	37.6%	(100.0%)
<b>Total expenditure</b>	<b>301 005</b>	<b>311 487</b>	<b>166 784</b>	<b>285 258</b>	<b>297 797</b>	<b>317 703</b>	<b>71.0%</b>	<b>24.0%</b>

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North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	319 434	319 434	157 005	340 075	362 089	382 004	116.6%	34.5%
Service charges	3 453 822	3 453 822	1 328 496	3 031 240	3 226 488	3 438 288	128.2%	37.3%
Other own revenue	944 522	1 014 662	380 015	1 407 972	1 474 237	1 576 858	270.5%	60.7%
<b>Total Revenue</b>	<b>4 717 778</b>	<b>4 787 919</b>	<b>1 865 516</b>	<b>4 779 287</b>	<b>5 062 815</b>	<b>5 397 151</b>	<b>156.2%</b>	<b>42.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	633 813	638 077	305 543	689 646	736 127	776 430	125.7%	36.5%
Debt impairment	677 534	677 534	-	539 436	500 638	495 770	-	-
Bulk purchases	2 145 936	2 152 371	1 033 883	2 008 835	2 141 320	2 312 784	94.3%	30.8%
Other expenditure	1 170 256	1 311 660	275 600	1 534 615	1 650 633	1 745 435	456.8%	85.0%
<b>Total Expenditure</b>	<b>4 627 538</b>	<b>4 779 642</b>	<b>1 615 026</b>	<b>4 772 532</b>	<b>5 028 718</b>	<b>5 330 419</b>	<b>195.5%</b>	<b>48.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>90 240</b>	<b>8 276</b>	<b>250 490</b>	<b>6 755</b>	<b>34 097</b>	<b>66 732</b>	<b>(97.3%)</b>	<b>(35.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	203 000	60 000	60 000	-	-
Internal contributions	-	29 000	-	119 607	166 384	163 447	-	-
Transfers and subsidies	512 219	526 208	334 514	506 885	470 684	498 769	51.5%	14.2%
Other	69 000	69 000	-	-	-	-	-	-
<b>Total funding</b>	<b>581 219</b>	<b>624 208</b>	<b>334 514</b>	<b>829 492</b>	<b>697 068</b>	<b>722 216</b>	<b>148.0%</b>	<b>29.2%</b>
<b>Capital Expenditure</b>								
Water	253 550	216 944	62 141	246 244	224 773	256 036	296.3%	60.3%
Electricity	21 700	21 621	9 703	72 979	112 018	122 554	652.1%	132.9%
Housing	-	-	1 504	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	163 350	352 474	258 676	293 927	228 009	186 790	13.6%	(10.3%)
Other	142 618	33 169	2 489	216 342	132 268	156 836	8591.8%	297.9%
<b>Total expenditure</b>	<b>581 219</b>	<b>624 208</b>	<b>334 514</b>	<b>829 492</b>	<b>697 068</b>	<b>722 216</b>	<b>148.0%</b>	<b>29.2%</b>

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North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	7 603	7 603	5 056	8 000	8 432	8 896	58.2%	20.7%
Service charges	59 075	58 985	6 790 899	61 027	66 955	71 267	(99.1%)	(78.1%)
Other own revenue	131 054	144 473	108 285	170 501	168 380	180 902	57.5%	18.7%
<b>Total Revenue</b>	<b>197 732</b>	<b>211 062</b>	<b>6 904 240</b>	<b>239 528</b>	<b>243 767</b>	<b>261 064</b>	<b>(96.5%)</b>	<b>(66.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	46 527	46 527	45 252	50 787	54 414	58 375	12.2%	8.9%
Debt impairment	5 895	30 095	-	18 000	18 990	20 034	-	-
Bulk purchases	27 154	27 154	25 285	29 051	31 150	33 402	14.9%	9.7%
Other expenditure	105 852	117 712	78 956	131 155	138 490	148 454	66.1%	23.4%
<b>Total Expenditure</b>	<b>185 428</b>	<b>221 488</b>	<b>149 493</b>	<b>228 993</b>	<b>243 043</b>	<b>260 265</b>	<b>53.2%</b>	<b>20.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 305</b>	<b>(10 426)</b>	<b>6 754 747</b>	<b>10 535</b>	<b>724</b>	<b>799</b>	<b>(99.8%)</b>	<b>(95.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	44 927	44 927	14 076	59 122	54 555	57 400	320.0%	59.8%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>44 927</b>	<b>44 927</b>	<b>14 076</b>	<b>59 122</b>	<b>54 555</b>	<b>57 400</b>	<b>320.0%</b>	<b>59.8%</b>
<b>Capital Expenditure</b>								
Water	-	23 962	6 819	48 622	42 555	44 400	613.0%	86.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	20 965	20 965	7 257	10 500	12 000	13 000	44.7%	21.5%
Other	23 962	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>44 927</b>	<b>44 927</b>	<b>14 076</b>	<b>59 122</b>	<b>54 555</b>	<b>57 400</b>	<b>320.0%</b>	<b>59.8%</b>

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North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	109 634	117 634	75 702	124 692	132 174	140 104	64.7%	22.8%
Service charges	181 626	182 666	76 409	145 026	159 528	175 481	89.8%	31.9%
Other own revenue	453 700	437 760	670 255	472 282	513 284	551 360	(29.5%)	(6.3%)
<b>Total Revenue</b>	<b>744 959</b>	<b>738 060</b>	<b>822 366</b>	<b>741 999</b>	<b>804 986</b>	<b>866 945</b>	<b>(9.8%)</b>	<b>1.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	217 074	184 505	184 421	233 218	247 587	266 002	26.5%	13.0%
Debt impairment	92 453	100 453	96 453	106 186	122 026	140 738	10.1%	13.4%
Bulk purchases	73 200	85 252	78 590	80 000	88 000	96 000	1.8%	6.9%
Other expenditure	470 812	477 508	395 291	439 113	470 152	479 311	11.1%	6.6%
<b>Total Expenditure</b>	<b>853 540</b>	<b>847 718</b>	<b>754 757</b>	<b>858 517</b>	<b>927 765</b>	<b>982 051</b>	<b>13.7%</b>	<b>9.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(108 581)</b>	<b>(109 658)</b>	<b>67 609</b>	<b>(116 517)</b>	<b>(122 779)</b>	<b>(115 106)</b>	<b>(272.3%)</b>	<b>(219.4%)</b>
<b>Capital Funding</b>								
External loans	8 000	6 000	-	14 000	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	186 780	214 279	130 593	204 884	221 790	212 282	56.9%	17.6%
Other	19 900	36 850	3 340	22 850	2 200	2 000	584.2%	(15.7%)
<b>Total funding</b>	<b>214 680</b>	<b>257 129</b>	<b>133 932</b>	<b>241 734</b>	<b>223 990</b>	<b>214 282</b>	<b>80.5%</b>	<b>17.0%</b>
<b>Capital Expenditure</b>								
Water	84 702	112 713	78 022	134 689	109 611	117 992	72.6%	14.8%
Electricity	13 635	19 298	2 428	9 800	18 099	10 000	303.6%	60.3%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	61 129	69 841	36 455	48 598	62 193	54 425	33.3%	14.3%
Other	55 214	55 277	17 027	48 647	34 087	31 864	185.7%	23.2%
<b>Total expenditure</b>	<b>214 680</b>	<b>257 129</b>	<b>133 932</b>	<b>241 734</b>	<b>223 990</b>	<b>214 282</b>	<b>80.5%</b>	<b>17.0%</b>

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North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	320 143	300 582	324 491	329 874	342 923	358 267	1.7%	3.4%
<b>Total Revenue</b>	<b>320 143</b>	<b>300 582</b>	<b>324 491</b>	<b>329 874</b>	<b>342 923</b>	<b>358 267</b>	<b>1.7%</b>	<b>3.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	167 693	158 660	161 624	177 598	188 758	201 971	9.9%	7.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	133 530	140 179	137 391	124 837	128 335	131 943	(9.1%)	(1.3%)
<b>Total Expenditure</b>	<b>301 223</b>	<b>298 839</b>	<b>299 015</b>	<b>302 435</b>	<b>317 093</b>	<b>333 914</b>	<b>1.1%</b>	<b>3.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 920</b>	<b>1 743</b>	<b>25 476</b>	<b>27 439</b>	<b>25 830</b>	<b>24 353</b>	<b>7.7%</b>	<b>(1.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	3 573	-	60	-	-	-	(100.0%)	(100.0%)
Other	-	21 303	2 732	19 671	20 262	20 866	619.9%	96.9%
<b>Total funding</b>	<b>3 573</b>	<b>21 303</b>	<b>2 792</b>	<b>19 671</b>	<b>20 262</b>	<b>20 866</b>	<b>604.5%</b>	<b>95.5%</b>
<b>Capital Expenditure</b>								
Water	-	1 900	-	2 000	2 060	2 122	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	11 818	2 633	10 000	10 300	10 609	279.8%	59.1%
Other	3 573	7 585	159	7 671	7 902	8 136	4715.6%	271.0%
<b>Total expenditure</b>	<b>3 573</b>	<b>21 303</b>	<b>2 792</b>	<b>19 671</b>	<b>20 262</b>	<b>20 866</b>	<b>604.5%</b>	<b>95.5%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	16 269	16 643	16 643	17 475	18 349	19 267	5.0%	5.0%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	116 165	116 221	115 576	124 084	135 401	144 704	7.4%	7.8%
<b>Total Revenue</b>	<b>132 434</b>	<b>132 865</b>	<b>132 219</b>	<b>141 559</b>	<b>153 750</b>	<b>163 970</b>	<b>7.1%</b>	<b>7.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	65 195	65 161	57 535	73 177	78 300	83 781	27.2%	13.3%
Debt impairment	3 744	3 744	-	4 000	4 200	4 410	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	56 342	81 038	60 499	71 531	74 325	77 062	18.2%	8.4%
<b>Total Expenditure</b>	<b>125 282</b>	<b>149 944</b>	<b>118 033</b>	<b>148 708</b>	<b>156 825</b>	<b>165 253</b>	<b>26.0%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 153</b>	<b>(17 079)</b>	<b>14 186</b>	<b>(7 150)</b>	<b>(3 074)</b>	<b>(1 282)</b>	<b>(150.4%)</b>	<b>(144.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	28 366	21 987	12 801	27 424	27 884	29 281	114.2%	31.8%
Other	5 646	25 895	14 481	5 285	8 926	11 158	(63.5%)	(8.3%)
<b>Total funding</b>	<b>34 012</b>	<b>47 882</b>	<b>27 283</b>	<b>32 709</b>	<b>36 810</b>	<b>40 439</b>	<b>19.9%</b>	<b>14.0%</b>
<b>Capital Expenditure</b>								
Water	-	600	-	-	800	800	-	-
Electricity	-	80	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	17 000	29 913	15 043	17 900	19 000	21 200	19.0%	12.1%
Other	17 012	17 289	12 239	14 809	17 010	18 439	21.0%	14.6%
<b>Total expenditure</b>	<b>34 012</b>	<b>47 882</b>	<b>27 283</b>	<b>32 709</b>	<b>36 810</b>	<b>40 439</b>	<b>19.9%</b>	<b>14.0%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	14 949	14 949	9 894	28 462	29 999	31 649	187.7%	47.3%
Service charges	62 290	62 290	84 614	66 884	70 496	74 396	(21.0%)	(4.2%)
Other own revenue	102 351	102 351	89 655	112 607	122 834	131 758	25.6%	13.7%
<b>Total Revenue</b>	<b>179 591</b>	<b>179 591</b>	<b>184 162</b>	<b>207 953</b>	<b>223 329</b>	<b>237 803</b>	<b>12.9%</b>	<b>8.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	77 127	77 127	70 498	86 773	94 966	100 189	23.1%	12.4%
Debt impairment	5 422	5 422	-	5 422	5 714	6 029	-	-
Bulk purchases	34 348	34 348	13 762	41 358	43 591	45 989	200.5%	49.5%
Other expenditure	63 916	63 915	17 840	66 771	70 127	73 985	274.3%	60.7%
<b>Total Expenditure</b>	<b>180 812</b>	<b>180 812</b>	<b>102 099</b>	<b>200 323</b>	<b>214 399</b>	<b>226 191</b>	<b>96.2%</b>	<b>30.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 222)</b>	<b>(1 222)</b>	<b>82 063</b>	<b>7 630</b>	<b>8 931</b>	<b>11 612</b>	<b>(90.7%)</b>	<b>(47.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	29 730	29 730	24 640	51 044	35 674	39 059	107.2%	16.6%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>29 730</b>	<b>29 730</b>	<b>24 640</b>	<b>51 044</b>	<b>35 674</b>	<b>39 059</b>	<b>107.2%</b>	<b>16.6%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	6 400	8 320	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	29 730	29 730	24 640	39 294	29 274	30 739	59.5%	7.7%
Other	-	-	-	11 750	-	-	-	-
<b>Total expenditure</b>	<b>29 730</b>	<b>29 730</b>	<b>24 640</b>	<b>51 044</b>	<b>35 674</b>	<b>39 059</b>	<b>107.2%</b>	<b>16.6%</b>

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

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	216 981	284 850	301 062	293 396	308 066	326 549	(2.5%)	2.7%
Service charges	196 876	246 296	241 625	261 285	284 137	309 078	8.1%	8.6%
Other own revenue	340 273	335 881	180 425	362 519	389 368	420 569	100.9%	32.6%
<b>Total Revenue</b>	<b>754 130</b>	<b>867 027</b>	<b>723 112</b>	<b>917 199</b>	<b>981 571</b>	<b>1 056 197</b>	<b>26.8%</b>	<b>13.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	249 345	249 345	209 180	240 000	255 476	265 458	14.7%	8.3%
Debt impairment	136 357	136 357	-	143 175	151 765	175 458	-	-
Bulk purchases	77 558	77 558	14 019	83 374	88 987	89 796	494.7%	85.7%
Other expenditure	261 512	342 779	356 851	285 248	333 632	355 067	(20.1%)	(0.2%)
<b>Total Expenditure</b>	<b>724 771</b>	<b>806 039</b>	<b>580 050</b>	<b>751 797</b>	<b>829 860</b>	<b>885 779</b>	<b>29.6%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>29 358</b>	<b>60 988</b>	<b>143 061</b>	<b>165 403</b>	<b>151 711</b>	<b>170 418</b>	<b>15.6%</b>	<b>6.0%</b>
<b>Capital Funding</b>								
External loans	56 640	56 640	-	56 640	18 120	-	-	-
Internal contributions	-	-	6 118	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	65 288	62 288	435 938	60 004	61 230	64 624	(86.2%)	(47.1%)
Other	18 338	47 128	38 998	32 100	25 600	39 876	(17.7%)	0.7%
<b>Total funding</b>	<b>140 266</b>	<b>166 056</b>	<b>481 054</b>	<b>148 744</b>	<b>104 950</b>	<b>104 500</b>	<b>(69.1%)</b>	<b>(39.9%)</b>
<b>Capital Expenditure</b>								
Water	12 000	20 126	-	21 340	20 000	30 000	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	62 678	67 640	155 765	6 938	54 601	42 047	(95.5%)	(35.4%)
Other	65 588	78 290	325 289	120 466	30 349	32 453	(63.0%)	(53.6%)
<b>Total expenditure</b>	<b>140 266</b>	<b>166 056</b>	<b>481 054</b>	<b>148 744</b>	<b>104 950</b>	<b>104 500</b>	<b>(69.1%)</b>	<b>(39.9%)</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	55 000	55 000	39 586	55 000	57 970	61 158	38.9%	15.6%
Service charges	233 000	233 000	349 550	287 250	302 761	319 571	(17.8%)	(2.9%)
Other own revenue	117 542	117 542	143 426	154 393	167 007	180 164	7.6%	7.9%
<b>Total Revenue</b>	<b>405 542</b>	<b>405 542</b>	<b>532 562</b>	<b>496 643</b>	<b>527 738</b>	<b>560 893</b>	<b>(6.7%)</b>	<b>1.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	167 882	167 882	172 704	184 000	193 935	208 732	6.5%	6.5%
Debt impairment	20 500	20 500	299	39 340	56 463	59 568	13050.9%	484.0%
Bulk purchases	96 244	96 244	80 064	90 000	94 860	100 077	12.4%	7.7%
Other expenditure	115 594	115 594	127 145	153 903	175 860	184 157	21.0%	13.1%
<b>Total Expenditure</b>	<b>400 220</b>	<b>400 220</b>	<b>380 212</b>	<b>467 243</b>	<b>521 118</b>	<b>552 534</b>	<b>22.9%</b>	<b>13.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 322</b>	<b>5 322</b>	<b>152 350</b>	<b>29 400</b>	<b>6 620</b>	<b>8 359</b>	<b>(80.7%)</b>	<b>(62.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	55 133	55 133	24 536	45 851	42 940	44 843	86.9%	22.3%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>55 133</b>	<b>55 133</b>	<b>24 536</b>	<b>45 851</b>	<b>42 940</b>	<b>44 843</b>	<b>86.9%</b>	<b>22.3%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	18 000	18 000	5 099	10 000	6 400	6 400	96.1%	7.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	37 133	37 133	14 990	35 851	36 540	38 443	139.2%	36.9%
Other	-	-	4 447	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>55 133</b>	<b>55 133</b>	<b>24 536</b>	<b>45 851</b>	<b>42 940</b>	<b>44 843</b>	<b>86.9%</b>	<b>22.3%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	44 069	46 525	35 109	42 191	45 412	48 842	20.2%	11.6%
Service charges	104 723	82 054	61 232	111 627	112 672	119 974	82.3%	25.1%
Other own revenue	168 995	168 509	106 985	171 872	186 694	200 153	60.7%	23.2%
<b>Total Revenue</b>	<b>317 788</b>	<b>297 088</b>	<b>203 325</b>	<b>325 690</b>	<b>344 779</b>	<b>368 968</b>	<b>60.2%</b>	<b>22.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	120 699	121 302	112 668	128 865	137 242	146 162	14.4%	9.1%
Debt impairment	22 500	20 000	-	21 300	22 685	24 159	-	-
Bulk purchases	40 800	40 900	30 888	43 559	46 390	49 405	41.0%	16.9%
Other expenditure	127 635	110 813	77 213	140 220	145 749	155 281	81.6%	26.2%
<b>Total Expenditure</b>	<b>311 634</b>	<b>293 015</b>	<b>220 769</b>	<b>333 943</b>	<b>352 065</b>	<b>375 007</b>	<b>51.3%</b>	<b>19.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>6 154</b>	<b>4 073</b>	<b>(17 444)</b>	<b>(8 253)</b>	<b>(7 286)</b>	<b>(6 039)</b>	<b>(52.7%)</b>	<b>(29.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	60 033	50 374	24 540	55 120	52 256	62 446	124.6%	36.5%
Other	6 154	4 215	23	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>66 187</b>	<b>54 589</b>	<b>24 562</b>	<b>55 120</b>	<b>52 256</b>	<b>62 446</b>	<b>124.4%</b>	<b>36.5%</b>
<b>Capital Expenditure</b>								
Water	2 610	-	-	-	-	-	-	-
Electricity	18 000	6 679	7 801	11 535	6 400	12 800	47.9%	17.9%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	43 294	43 274	16 145	43 585	45 856	49 646	170.0%	45.4%
Other	2 283	4 636	617	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>66 187</b>	<b>54 589</b>	<b>24 562</b>	<b>55 120</b>	<b>52 256</b>	<b>62 446</b>	<b>124.4%</b>	<b>36.5%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	553	534	631	674	(3.4%)	6.8%
Other own revenue	622 675	624 956	207 524	701 186	766 307	834 454	237.9%	59.0%
<b>Total Revenue</b>	<b>622 675</b>	<b>624 956</b>	<b>208 077</b>	<b>701 720</b>	<b>766 938</b>	<b>835 128</b>	<b>237.2%</b>	<b>58.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	313 591	313 591	302 218	326 848	346 062	366 762	8.1%	6.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	5 129	18 000	20 000	22 000	250.9%	62.5%
Other expenditure	481 625	486 054	105 293	537 554	596 019	658 909	410.5%	84.3%
<b>Total Expenditure</b>	<b>795 216</b>	<b>799 645</b>	<b>412 640</b>	<b>882 402</b>	<b>962 081</b>	<b>1 047 671</b>	<b>113.8%</b>	<b>36.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(172 541)</b>	<b>(174 689)</b>	<b>(204 563)</b>	<b>(180 682)</b>	<b>(195 143)</b>	<b>(212 544)</b>	<b>(11.7%)</b>	<b>1.3%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	300 230	300 230	189 655	289 788	278 379	320 113	52.8%	19.1%
Other	7 500	1 840	1 020	16 422	2 955	3 490	1510.5%	50.7%
<b>Total funding</b>	<b>307 730</b>	<b>302 070</b>	<b>190 675</b>	<b>306 210</b>	<b>281 334</b>	<b>323 603</b>	<b>60.6%</b>	<b>19.3%</b>
<b>Capital Expenditure</b>								
Water	297 695	297 695	174 728	287 068	275 500	317 069	64.3%	22.0%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 535	2 535	14 927	2 540	2 690	2 846	(83.0%)	(42.4%)
Other	7 500	1 840	1 020	16 602	3 144	3 688	1528.2%	53.5%
<b>Total expenditure</b>	<b>307 730</b>	<b>302 070</b>	<b>190 675</b>	<b>306 210</b>	<b>281 334</b>	<b>323 603</b>	<b>60.6%</b>	<b>19.3%</b>

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

North West: Naledi (NW)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	47 231	50 549	28 769	53 582	56 476	59 582	86.3%	27.5%
Service charges	211 229	211 535	126 722	222 717	234 743	247 638	75.8%	25.0%
Other own revenue	86 083	94 556	59 040	103 593	109 801	117 371	75.5%	25.7%
<b>Total Revenue</b>	<b>344 542</b>	<b>356 640</b>	<b>214 531</b>	<b>379 892</b>	<b>401 020</b>	<b>424 591</b>	<b>77.1%</b>	<b>25.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	168 980	157 992	113 933	161 404	170 120	178 966	41.7%	16.2%
Debt impairment	16 650	16 650	-	9 050	7 747	8 173	-	-
Bulk purchases	97 973	97 973	63 336	105 195	110 876	116 974	66.1%	22.7%
Other expenditure	121 790	118 459	40 755	97 143	93 746	98 640	138.4%	34.3%
<b>Total Expenditure</b>	<b>405 393</b>	<b>391 075</b>	<b>218 024</b>	<b>372 792</b>	<b>382 488</b>	<b>402 753</b>	<b>71.0%</b>	<b>22.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(60 851)</b>	<b>(34 434)</b>	<b>(3 493)</b>	<b>7 100</b>	<b>18 532</b>	<b>21 838</b>	<b>(303.2%)</b>	<b>(284.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	37 405	62 405	31 094	35 077	32 130	23 647	12.8%	(8.7%)
Other	-	3 677	-	1 050	-	-	-	-
<b>Total funding</b>	<b>37 405</b>	<b>66 082</b>	<b>31 094</b>	<b>36 127</b>	<b>32 130</b>	<b>23 647</b>	<b>16.2%</b>	<b>(8.7%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	25 000	29 635	20 507	5 825	16 000	12 800	(71.6%)	(14.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 000	19 615	7 850	4 500	-	10 847	(42.7%)	11.4%
Other	4 405	16 832	2 737	25 802	16 130	-	842.8%	(100.0%)
<b>Total expenditure</b>	<b>37 405</b>	<b>66 082</b>	<b>31 094</b>	<b>36 127</b>	<b>32 130</b>	<b>23 647</b>	<b>16.2%</b>	<b>(8.7%)</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	12 811	12 811	14 229	12 605	13 286	14 017	(11.4%)	(0.5%)
Service charges	46 580	46 580	22 582	55 572	55 954	59 440	146.1%	38.1%
Other own revenue	73 741	73 741	74 478	72 164	77 206	81 668	(3.1%)	3.1%
<b>Total Revenue</b>	<b>133 132</b>	<b>133 132</b>	<b>111 289</b>	<b>140 341</b>	<b>146 447</b>	<b>155 125</b>	<b>26.1%</b>	<b>11.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	50 965	50 965	26 709	68 213	79 780	85 221	155.4%	47.2%
Debt impairment	21 500	21 500	-	27 482	27 482	27 482	-	-
Bulk purchases	27 472	27 472	21 769	28 928	30 953	33 120	32.9%	15.0%
Other expenditure	81 494	81 494	25 238	56 277	54 867	57 543	123.0%	31.6%
<b>Total Expenditure</b>	<b>181 432</b>	<b>181 432</b>	<b>73 717</b>	<b>180 900</b>	<b>193 081</b>	<b>203 366</b>	<b>145.4%</b>	<b>40.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(48 300)</b>	<b>(48 300)</b>	<b>37 572</b>	<b>(40 559)</b>	<b>(46 635)</b>	<b>(48 240)</b>	<b>(207.9%)</b>	<b>(208.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	15 897	15 897	(6 278)	27 711	24 398	24 583	(541.4%)	(257.6%)
Other	-	-	7 360	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>15 897</b>	<b>15 897</b>	<b>1 083</b>	<b>27 711</b>	<b>24 398</b>	<b>24 583</b>	<b>2459.4%</b>	<b>183.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	1 300	1 300	(160)	1 368	1 443	1 522	(954.6%)	(311.9%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	11 985	11 985	(6 612)	12 608	13 302	14 033	(290.7%)	(228.5%)
Other	2 612	2 612	7 854	13 735	9 654	9 028	74.9%	4.7%
<b>Total expenditure</b>	<b>15 897</b>	<b>15 897</b>	<b>1 083</b>	<b>27 711</b>	<b>24 398</b>	<b>24 583</b>	<b>2459.4%</b>	<b>183.2%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	31 500	36 500	43 581	38 500	39 000	39 500	(11.7%)	(3.2%)
Service charges	9 839	9 339	8 152	9 688	10 057	10 500	18.8%	8.8%
Other own revenue	192 758	198 258	201 857	203 474	218 156	231 434	0.8%	4.7%
<b>Total Revenue</b>	<b>234 097</b>	<b>244 097</b>	<b>253 591</b>	<b>251 662</b>	<b>267 213</b>	<b>281 434</b>	<b>(0.8%)</b>	<b>3.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	87 461	87 461	72 457	95 554	102 864	111 073	31.9%	15.3%
Debt impairment	8 000	3 000	870	3 000	3 000	3 000	244.9%	51.1%
Bulk purchases	3 817	3 817	3 289	4 092	4 378	4 685	24.4%	12.5%
Other expenditure	148 534	157 533	99 138	160 791	168 724	171 845	62.2%	20.1%
<b>Total Expenditure</b>	<b>247 812</b>	<b>251 811</b>	<b>175 754</b>	<b>263 437</b>	<b>278 966</b>	<b>290 603</b>	<b>49.9%</b>	<b>18.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 715)</b>	<b>(7 713)</b>	<b>77 837</b>	<b>(11 775)</b>	<b>(11 753)</b>	<b>(9 169)</b>	<b>(115.1%)</b>	<b>(149.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	61 671	61 671	46 102	44 841	46 124	48 567	(2.7%)	1.8%
Other	12 616	18 616	7 425	13 620	12 225	12 225	83.4%	18.1%
<b>Total funding</b>	<b>74 287</b>	<b>80 287</b>	<b>53 527</b>	<b>58 461</b>	<b>58 349</b>	<b>60 792</b>	<b>9.2%</b>	<b>4.3%</b>
<b>Capital Expenditure</b>								
Water	-	2 471	-	445	445	445	-	-
Electricity	6 642	6 642	7 042	9 880	8 500	10 000	40.3%	12.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 160	24 160	22 211	15 494	17 053	23 368	(30.2%)	1.7%
Other	49 484	47 014	24 274	32 643	32 351	26 979	34.5%	3.6%
<b>Total expenditure</b>	<b>74 287</b>	<b>80 287</b>	<b>53 527</b>	<b>58 461</b>	<b>58 349</b>	<b>60 792</b>	<b>9.2%</b>	<b>4.3%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	22 900	25 847	28 602	25 874	27 297	28 799	(9.5%)	0.2%
Service charges	128 522	128 522	124 399	143 554	151 450	159 780	15.4%	8.7%
Other own revenue	88 860	88 923	82 031	90 060	97 233	104 167	9.8%	8.3%
<b>Total Revenue</b>	<b>240 281</b>	<b>243 292</b>	<b>235 032</b>	<b>259 489</b>	<b>275 980</b>	<b>292 745</b>	<b>10.4%</b>	<b>7.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 781	62 692	57 234	60 187	62 244	65 667	5.2%	4.7%
Debt impairment	61 996	61 996	566	61 996	65 406	69 003	10850.6%	395.8%
Bulk purchases	86 770	89 594	54 578	81 383	85 859	90 581	49.1%	18.4%
Other expenditure	75 160	75 777	26 905	79 146	82 517	87 032	194.2%	47.9%
<b>Total Expenditure</b>	<b>283 707</b>	<b>290 059</b>	<b>139 282</b>	<b>282 712</b>	<b>296 026</b>	<b>312 283</b>	<b>103.0%</b>	<b>30.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(43 426)</b>	<b>(46 767)</b>	<b>95 750</b>	<b>(23 223)</b>	<b>(20 046)</b>	<b>(19 538)</b>	<b>(124.3%)</b>	<b>(158.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	23 468	34 468	26 032	21 796	23 104	24 490	(16.3%)	(2.0%)
Other	1 658	2 668	-	1 564	1 004	647	-	-
<b>Total funding</b>	<b>25 126</b>	<b>37 136</b>	<b>26 032</b>	<b>23 360</b>	<b>24 108</b>	<b>25 137</b>	<b>(10.3%)</b>	<b>(1.2%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	350	-	-	-	-
Electricity	9 000	9 040	7 543	7 100	8 492	8 885	(5.9%)	5.6%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 672	20 832	16 808	14 579	15 616	16 252	(13.3%)	(1.1%)
Other	6 454	7 264	1 681	1 331	-	-	(20.8%)	(100.0%)
<b>Total expenditure</b>	<b>25 126</b>	<b>37 136</b>	<b>26 032</b>	<b>23 360</b>	<b>24 108</b>	<b>25 137</b>	<b>(10.3%)</b>	<b>(1.2%)</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	16 980	23 143	16 992	17 618	18 679	20 630	3.7%	6.7%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	130 138	130 138	120 694	126 915	125 638	133 896	5.2%	3.5%
<b>Total Revenue</b>	<b>147 118</b>	<b>153 282</b>	<b>137 686</b>	<b>144 533</b>	<b>144 317</b>	<b>154 526</b>	<b>5.0%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	30 769	30 769	21 699	34 396	36 460	38 647	58.5%	21.2%
Debt impairment	1 284	1 284	-	1 300	1 350	1 400	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	126 909	147 197	92 159	143 393	153 230	163 485	55.6%	21.1%
<b>Total Expenditure</b>	<b>158 962</b>	<b>179 250</b>	<b>113 858</b>	<b>179 089</b>	<b>191 039</b>	<b>203 532</b>	<b>57.3%</b>	<b>21.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(11 844)</b>	<b>(25 968)</b>	<b>23 828</b>	<b>(34 556)</b>	<b>(46 723)</b>	<b>(49 006)</b>	<b>(245.0%)</b>	<b>(227.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	11 175	-	-	-	-	-	-	-
Transfers and subsidies	29 012	30 187	21 551	29 521	30 068	30 843	37.0%	12.7%
Other	17 823	18 924	8 055	27 629	15 461	-	243.0%	(100.0%)
<b>Total funding</b>	<b>58 010</b>	<b>49 111</b>	<b>29 606</b>	<b>57 150</b>	<b>45 529</b>	<b>30 843</b>	<b>93.0%</b>	<b>1.4%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	8 490	-	11 973	16 000	16 000	5 000	33.6%	(25.3%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 000	-	-	15 000	14 300	10 000	-	-
Other	41 520	49 111	17 633	26 150	15 229	15 843	48.3%	(3.5%)
<b>Total expenditure</b>	<b>58 010</b>	<b>49 111</b>	<b>29 606</b>	<b>57 150</b>	<b>45 529</b>	<b>30 843</b>	<b>93.0%</b>	<b>1.4%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	332 155	336 155	243 800	345 917	385 174	415 275	41.9%	19.4%
<b>Total Revenue</b>	<b>332 155</b>	<b>336 155</b>	<b>243 800</b>	<b>345 917</b>	<b>385 174</b>	<b>415 275</b>	<b>41.9%</b>	<b>19.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	131 645	122 668	46 289	137 836	147 618	158 276	197.8%	50.7%
Debt impairment	1 000	1 000	-	1 500	1 600	1 700	-	-
Bulk purchases	113 659	113 658	34 728	115 011	125 044	134 829	231.2%	57.2%
Other expenditure	135 756	127 449	36 651	121 444	132 078	142 641	231.4%	57.3%
<b>Total Expenditure</b>	<b>382 060</b>	<b>364 775</b>	<b>117 669</b>	<b>375 791</b>	<b>406 339</b>	<b>437 446</b>	<b>219.4%</b>	<b>54.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(49 905)</b>	<b>(28 620)</b>	<b>126 132</b>	<b>(29 874)</b>	<b>(21 165)</b>	<b>(22 171)</b>	<b>(123.7%)</b>	<b>(156.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	393 844	393 844	159 564	369 415	358 166	379 557	131.5%	33.5%
Other	2 181	2 170	238	6 575	5 080	3 930	2667.6%	154.8%
<b>Total funding</b>	<b>396 025</b>	<b>396 014</b>	<b>159 801</b>	<b>375 990</b>	<b>363 246</b>	<b>383 487</b>	<b>135.3%</b>	<b>33.9%</b>
<b>Capital Expenditure</b>								
Water	393 844	393 844	159 564	369 415	358 166	379 557	131.5%	33.5%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	2 181	2 170	238	6 575	5 080	3 930	2667.6%	154.8%
<b>Total expenditure</b>	<b>396 025</b>	<b>396 014</b>	<b>159 801</b>	<b>375 990</b>	<b>363 246</b>	<b>383 487</b>	<b>135.3%</b>	<b>33.9%</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	378 837	378 837	256 903	413 697	438 875	465 520	61.0%	21.9%
Service charges	1 881 332	1 881 332	1 271 886	1 700 589	1 795 589	1 903 334	33.7%	14.4%
Other own revenue	695 606	695 606	689 948	606 354	650 026	699 270	(12.1%)	0.4%
<b>Total Revenue</b>	<b>2 955 774</b>	<b>2 955 774</b>	<b>2 218 737</b>	<b>2 720 640</b>	<b>2 884 490</b>	<b>3 068 124</b>	<b>22.6%</b>	<b>11.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	586 853	586 853	461 274	652 668	688 262	726 762	41.5%	16.4%
Debt impairment	462 621	462 621	-	551 000	506 470	535 349	-	-
Bulk purchases	837 563	837 563	747 923	897 900	947 905	1 004 548	20.1%	10.3%
Other expenditure	1 389 980	1 389 983	936 447	1 017 511	1 000 524	1 035 305	8.7%	3.4%
<b>Total Expenditure</b>	<b>3 277 018</b>	<b>3 277 021</b>	<b>2 145 643</b>	<b>3 119 078</b>	<b>3 143 161</b>	<b>3 301 964</b>	<b>45.4%</b>	<b>15.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(321 243)</b>	<b>(321 246)</b>	<b>73 094</b>	<b>(398 438)</b>	<b>(258 672)</b>	<b>(233 840)</b>	<b>(645.1%)</b>	<b>(247.3%)</b>
<b>Capital Funding</b>								
External loans	30 000	-	-	30 000	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	173 747	194 258	173 769	168 890	165 073	156 508	(2.8%)	(3.4%)
Other	10 000	10 000	1 682	21 500	10 000	10 000	1178.5%	81.2%
<b>Total funding</b>	<b>213 747</b>	<b>204 258</b>	<b>175 451</b>	<b>220 390</b>	<b>175 073</b>	<b>166 508</b>	<b>25.6%</b>	<b>(1.7%)</b>
<b>Capital Expenditure</b>								
Water	49 671	102 088	-	96 131	76 273	54 033	-	-
Electricity	21 904	27 404	15 245	41 821	46 786	40 150	174.3%	38.1%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	91 220	61 114	158 524	18 938	13 417	27 349	(88.1%)	(44.3%)
Other	50 952	13 651	1 682	63 500	38 597	44 977	3676.2%	199.1%
<b>Total expenditure</b>	<b>213 747</b>	<b>204 258</b>	<b>175 451</b>	<b>220 390</b>	<b>175 073</b>	<b>166 508</b>	<b>25.6%</b>	<b>(1.7%)</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	36 708	38 569	29 180	45 334	42 645	44 905	55.4%	15.5%
Service charges	161 079	166 244	148 980	178 975	188 233	200 733	20.1%	10.4%
Other own revenue	177 450	170 504	146 129	185 695	197 712	208 191	27.1%	12.5%
<b>Total Revenue</b>	<b>375 237</b>	<b>375 318</b>	<b>324 288</b>	<b>410 004</b>	<b>428 590</b>	<b>453 829</b>	<b>26.4%</b>	<b>11.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	86 199	85 907	60 068	92 824	97 743	102 924	54.5%	19.7%
Debt impairment	52 774	52 774	-	48 291	50 706	53 241	-	-
Bulk purchases	100 163	91 163	82 118	108 120	113 851	119 885	31.7%	13.4%
Other expenditure	132 324	126 847	61 886	149 074	156 868	165 071	140.9%	38.7%
<b>Total Expenditure</b>	<b>371 460</b>	<b>356 692</b>	<b>204 072</b>	<b>398 309</b>	<b>419 168</b>	<b>441 120</b>	<b>95.2%</b>	<b>29.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 777</b>	<b>18 626</b>	<b>120 217</b>	<b>11 695</b>	<b>9 422</b>	<b>12 709</b>	<b>(90.3%)</b>	<b>(52.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	279	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	46 794	47 018	40 816	64 808	28 209	29 610	58.8%	(10.1%)
Other	1 625	19 943	-	3 226	-	-	-	-
<b>Total funding</b>	<b>48 419</b>	<b>66 961</b>	<b>41 095</b>	<b>68 035</b>	<b>28 209</b>	<b>29 610</b>	<b>65.6%</b>	<b>(10.4%)</b>
<b>Capital Expenditure</b>								
Water	35 800	45 664	32 943	59 513	28 209	29 610	80.7%	(3.5%)
Electricity	5 850	5 650	4 943	3 733	-	-	(24.5%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	4 408	12 965	2 330	855	-	-	(63.3%)	(100.0%)
Other	2 362	2 682	879	3 933	-	-	347.4%	(100.0%)
<b>Total expenditure</b>	<b>48 419</b>	<b>66 961</b>	<b>41 095</b>	<b>68 035</b>	<b>28 209</b>	<b>29 610</b>	<b>65.6%</b>	<b>(10.4%)</b>

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

North West: J B Marks(NW405)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	171 632	164 403	126 003	174 268	183 678	193 780	38.3%	15.4%
Service charges	889 313	887 319	726 404	940 558	1 001 489	1 066 653	29.5%	13.7%
Other own revenue	511 967	480 620	374 214	397 945	426 401	462 446	6.3%	7.3%
<b>Total Revenue</b>	<b>1 572 913</b>	<b>1 532 343</b>	<b>1 226 621</b>	<b>1 512 772</b>	<b>1 611 568</b>	<b>1 722 880</b>	<b>23.3%</b>	<b>12.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	430 067	419 084	257 954	439 668	471 545	505 750	70.4%	25.2%
Debt impairment	90 501	90 501	165 667	95 931	101 111	106 672	(42.1%)	(13.6%)
Bulk purchases	540 650	540 650	419 287	579 953	622 290	667 717	38.3%	16.8%
Other expenditure	650 336	697 969	625 917	696 890	733 122	773 213	11.3%	7.3%
<b>Total Expenditure</b>	<b>1 711 554</b>	<b>1 748 204</b>	<b>1 468 825</b>	<b>1 812 442</b>	<b>1 928 067</b>	<b>2 053 352</b>	<b>23.4%</b>	<b>11.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(138 641)</b>	<b>(215 861)</b>	<b>(242 204)</b>	<b>(299 670)</b>	<b>(316 499)</b>	<b>(330 472)</b>	<b>23.7%</b>	<b>10.9%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	117 998	99 370	-	11 900	-	-	-	-
Transfers and subsidies	117 500	143 959	158 667	120 547	135 440	89 163	(24.0%)	(17.5%)
Other	6 000	-	-	-	-	-	-	-
<b>Total funding</b>	<b>241 498</b>	<b>243 329</b>	<b>158 667</b>	<b>132 447</b>	<b>135 440</b>	<b>89 163</b>	<b>(16.5%)</b>	<b>(17.5%)</b>
<b>Capital Expenditure</b>								
Water	73 596	135 307	91 550	58 291	96 437	36 078	(36.3%)	(26.7%)
Electricity	48 500	25 545	4 418	23 917	19 200	19 200	441.4%	63.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	38 300	30 258	34 332	11 500	7 803	25 000	(66.5%)	(10.0%)
Other	81 102	52 220	28 367	38 739	12 000	8 885	36.6%	(32.1%)
<b>Total expenditure</b>	<b>241 498</b>	<b>243 329</b>	<b>158 667</b>	<b>132 447</b>	<b>135 440</b>	<b>89 163</b>	<b>(16.5%)</b>	<b>(17.5%)</b>

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 2017/18

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	180 843	180 843	180 183	187 132	191 810	195 647	3.9%	2.8%
<b>Total Revenue</b>	<b>180 843</b>	<b>180 843</b>	<b>180 183</b>	<b>187 132</b>	<b>191 810</b>	<b>195 647</b>	<b>3.9%</b>	<b>2.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	87 435	83 805	77 935	98 519	100 982	103 002	26.4%	9.7%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	88 371	94 255	77 272	89 144	82 841	81 438	15.4%	1.8%
<b>Total Expenditure</b>	<b>175 805</b>	<b>178 059</b>	<b>155 207</b>	<b>187 663</b>	<b>183 823</b>	<b>184 440</b>	<b>20.9%</b>	<b>5.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 038</b>	<b>2 784</b>	<b>24 976</b>	<b>(531)</b>	<b>7 987</b>	<b>11 207</b>	<b>(102.1%)</b>	<b>(23.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 375	-	-	-	(100.0%)	(100.0%)
Other	9 905	7 705	6 763	3 472	3 559	3 630	(48.7%)	(18.7%)
<b>Total funding</b>	<b>9 905</b>	<b>7 705</b>	<b>8 139</b>	<b>3 472</b>	<b>3 559</b>	<b>3 630</b>	<b>(57.3%)</b>	<b>(23.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	9 905	7 705	8 139	3 472	3 559	3 630	(57.3%)	(23.6%)
<b>Total expenditure</b>	<b>9 905</b>	<b>7 705</b>	<b>8 139</b>	<b>3 472</b>	<b>3 559</b>	<b>3 630</b>	<b>(57.3%)</b>	<b>(23.6%)</b>

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