

AGGREGATED INFORMATION FOR KWAZULU-NATAL

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 904 078	8 944 316	8 514 187	10 010 089	10 668 329	11 368 315	17.6%	10.1%
Service charges	25 172 222	25 333 036	22 056 770	27 055 414	29 226 105	31 528 651	22.7%	12.6%
Other own revenue	16 227 240	16 297 132	15 404 278	17 881 412	18 821 676	19 894 122	16.1%	8.9%
Total Revenue	50 303 540	50 574 484	45 975 235	54 946 915	58 716 110	62 791 087	19.5%	10.9%
Operating Expenditure								
Employee related costs	14 418 119	14 434 369	12 069 054	16 130 365	17 205 326	18 391 215	33.7%	15.1%
Debt impairment	1 280 875	1 264 983	876 348	1 394 921	1 456 395	1 534 184	59.2%	20.5%
Bulk purchases	14 919 810	14 890 935	12 759 951	16 355 993	17 687 596	19 114 463	28.2%	14.4%
Other expenditure	20 162 355	21 107 032	17 116 196	21 158 524	22 168 736	23 464 148	23.6%	11.1%
Total Expenditure	50 781 159	51 697 318	42 821 549	55 039 803	58 518 053	62 504 010	28.5%	13.4%
Operating Surplus/(Deficit)	(477 619)	(1 122 834)	3 153 686	(92 888)	198 057	287 078	(102.9%)	(55.0%)
Capital Funding								
External loans	1 474 882	1 382 414	181 143	1 458 772	1 274 397	1 224 800	705.3%	89.1%
Internal contributions	2 136 214	2 382 443	2 135 294	2 480 041	2 868 601	2 983 425	16.1%	11.8%
Transfers and subsidies	8 986 975	8 960 806	5 860 983	8 995 928	9 287 125	9 620 670	53.5%	18.0%
Other	823 663	873 466	423 462	881 878	720 777	465 772	108.3%	3.2%
Total funding	13 421 734	13 599 129	8 600 882	13 816 619	14 150 900	14 294 667	60.6%	18.5%
Capital Expenditure								
Water	5 058 037	4 992 040	3 133 767	4 698 595	5 089 234	5 198 075	49.9%	18.4%
Electricity	1 284 029	1 306 859	790 629	1 303 978	1 188 173	1 273 937	64.9%	17.2%
Housing	1 245 510	1 231 398	25 164	1 288 515	1 170 219	1 168 888	5020.6%	259.5%
Roads, pavements, bridges and	1 828 335	1 841 866	1 307 363	2 219 441	2 134 000	2 134 564	69.8%	17.8%
Other	4 005 824	4 226 966	3 343 934	4 306 090	4 569 274	4 519 204	28.8%	10.6%
Total expenditure	13 421 734	13 599 129	8 600 857	13 816 619	14 150 900	14 294 667	60.6%	18.5%

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	5 936 803	5 936 803	5 727 102	6 460 572	6 904 339	7 378 557	12.8%	8.8%
Service charges	16 609 914	16 609 914	14 682 873	17 370 469	18 780 940	20 316 200	18.3%	11.4%
Other own revenue	6 987 569	6 993 910	6 332 420	7 436 519	7 881 632	8 373 835	17.4%	9.8%
Total Revenue	29 534 286	29 540 627	26 742 395	31 267 560	33 566 911	36 068 592	16.9%	10.5%
Operating Expenditure								
Employee related costs	8 313 449	8 322 867	7 010 499	9 048 656	9 684 840	10 363 081	29.1%	13.9%
Debt impairment	644 931	644 931	396 825	648 458	685 595	720 380	63.4%	22.0%
Bulk purchases	9 760 765	9 760 765	8 325 373	10 425 185	11 317 041	12 286 625	25.2%	13.9%
Other expenditure	10 716 914	10 803 578	8 679 104	10 523 975	11 051 144	11 675 601	21.3%	10.4%
Total Expenditure	29 436 059	29 532 140	24 411 801	30 646 274	32 738 620	35 045 686	25.5%	12.8%
Operating Surplus/(Deficit)	98 227	8 486	2 330 594	621 285	828 291	1 022 906	(73.3%)	(24.0%)
Capital Funding								
External loans	1 000 000	1 000 000		1 000 000	1 000 000	1 000 000	-	-
Internal contributions	1 481 973	1 447 720	1 762 248	2 035 219	2 210 974	2 244 980	15.5%	8.4%
Transfers and subsidies	3 564 953	3 591 215	1 711 571	3 689 848	3 900 291	3 978 771	115.6%	32.5%
Other				-	-	-	-	-
Total funding	6 046 926	6 038 935	3 473 819	6 725 067	7 111 265	7 223 751	93.6%	27.6%
Capital Expenditure								
Water	1 365 794	1 369 471	526 563	1 341 925	1 393 681	1 448 201	154.8%	40.1%
Electricity	625 022	591 794	275 713	598 314	590 150	661 214	117.0%	33.9%
Housing	1 218 930	1 218 931		1 200 400	1 137 686	1 134 686	-	-
Roads, pavements, bridges and	609 937	568 115	378 481	689 788	627 620	654 782	82.3%	20.0%
Other	2 227 242	2 290 624	2 293 061	2 894 640	3 362 128	3 324 868	26.2%	13.2%
Total expenditure	6 046 926	6 038 935	3 473 819	6 725 067	7 111 265	7 223 751	93.6%	27.6%

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	70 060	70 064	69 215	75 066	79 556	84 315	8.5%	6.8%
Service charges	8 250	8 250	8 067	8 663	9 096	9 721	7.4%	6.4%
Other own revenue	96 526	93 974	78 458	171 409	170 484	176 094	118.5%	30.9%
Total Revenue	174 836	172 288	155 741	255 138	259 136	270 130	63.8%	20.1%
Operating Expenditure								
Employee related costs	66 795	65 275	61 604	89 276	94 295	99 221	44.9%	17.2%
Debt impairment	2 000			3 734	3 943	4 010	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	132 101	115 069	56 219	192 766	177 181	184 033	242.9%	48.5%
Total Expenditure	200 896	180 345	117 823	285 776	275 419	287 264	142.5%	34.6%
Operating Surplus/(Deficit)	(26 059)	(8 057)	37 917	(30 638)	(16 283)	(17 134)	(180.8%)	(176.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 405	33 246	16 639	71 477	-	52 100	329.6%	46.3%
Other	31 529	30 088	13 583	38 717	61 226	500	185.0%	(66.7%)
Total funding	57 934	63 334	30 223	110 194	61 226	52 600	264.6%	20.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 084	54 314	27 577	87 826	49 151	52 100	218.5%	23.6%
Other	3 850	9 020	2 646	22 368	12 075	500	745.3%	(42.6%)
Total expenditure	57 934	63 334	30 223	110 194	61 226	52 600	264.6%	20.3%

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	4 158	4 158	5 788	4 158	4 158	4 158	(28.2%)	(10.4%)
Service charges				32	35	37	-	-
Other own revenue	150 739	150 739	115 261	141 794	153 334	155 675	23.0%	10.5%
Total Revenue	154 897	154 897	121 049	145 984	157 526	159 870	20.6%	9.7%
Operating Expenditure								
Employee related costs	40 589	40 589	31 330	47 656	48 457	50 797	52.1%	17.5%
Debt impairment				396	396	396	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	114 308	114 308	63 291	104 195	110 260	115 085	64.6%	22.1%
Total Expenditure	154 897	154 897	94 621	152 247	159 113	166 277	60.9%	20.7%
Operating Surplus/(Deficit)			26 428	(6 263)	(1 587)	(6 407)	(123.7%)	(162.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	57 137	76 084	62 377	40 991	33 088	34 843	(34.3%)	(17.6%)
Other				15 175	21 577	19 073	-	-
Total funding	57 137	76 084	62 377	56 166	54 664	53 916	(10.0%)	(4.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 584	25 307	28 892	26 991	33 088	34 843	(6.6%)	6.4%
Other	38 553	50 777	33 485	29 175	21 577	19 073	(12.9%)	(17.1%)
Total expenditure	57 137	76 084	62 377	56 166	54 664	53 916	(10.0%)	(4.7%)

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	11 618	14 647	14 673	14 783	16 121	16 777	0.7%	4.6%
Service charges	33 113	33 113	26 809	35 622	37 847	39 740	32.9%	14.0%
Other own revenue	83 041	83 576	91 661	89 972	97 719	103 080	(1.8%)	4.0%
Total Revenue	127 772	131 336	133 142	140 377	151 687	159 596	5.4%	6.2%
Operating Expenditure								
Employee related costs	45 715	44 700	32 180	49 407	51 712	54 297	53.5%	19.1%
Debt impairment	169	169		629	186	195	-	-
Bulk purchases	28 100	28 100	21 386	30 629	32 160	33 768	43.2%	16.4%
Other expenditure	53 788	58 935	46 632	57 150	63 832	67 785	22.6%	13.3%
Total Expenditure	127 772	131 904	100 198	137 814	147 890	156 046	37.5%	15.9%
Operating Surplus/(Deficit)	0	(568)	32 944	2 563	3 798	3 551	(92.2%)	(52.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			809	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	29 561	36 535	20 844	23 161	23 814	24 890	11.1%	6.1%
Other				23 096	34 343	33 317	-	-
Total funding	29 561	36 535	21 653	46 257	58 157	58 207	113.6%	39.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 050	3 817	864	500	1 300	1 365	(42.1%)	16.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 538	15 634	8 024	21 188	22 247	23 359	164.0%	42.8%
Other	4 973	17 084	12 765	24 569	34 610	33 483	92.5%	37.9%
Total expenditure	29 561	36 535	21 653	46 257	58 157	58 207	113.6%	39.0%

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

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	329 286	320 439	315 170	345 274	369 420	395 255	9.6%	7.8%
Service charges	171 352	169 566	134 640	183 536	196 384	210 131	36.3%	16.0%
Other own revenue	254 222	190 249	222 710	308 414	323 086	344 699	38.5%	15.7%
Total Revenue	754 860	680 253	672 519	837 225	888 890	950 084	24.5%	12.2%
Operating Expenditure								
Employee related costs	297 087	312 616	248 522	337 347	360 805	385 895	35.7%	15.8%
Debt impairment		3 593		682	4 044	4 333	-	-
Bulk purchases	77 422	77 422	61 782	86 712	92 782	99 277	40.4%	17.1%
Other expenditure	380 352	336 913	223 014	411 653	433 778	462 597	84.6%	27.5%
Total Expenditure	754 860	730 543	533 318	836 394	891 410	952 102	56.8%	21.3%
Operating Surplus/(Deficit)		(50 289)	139 201	831	(2 520)	(2 018)	(99.4%)	(124.4%)
Capital Funding								
External loans			19	-	-	-	(100.0%)	(100.0%)
Internal contributions	54 068	54 068	31 029	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	109 268	109 268	55 294	126 498	63 014	66 610	128.8%	6.4%
Other				19 930	81 482	28 641	-	-
Total funding	163 336	163 336	86 342	146 428	144 496	95 251	69.6%	3.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	52 860	52 860	2 758	4 030	4 312	4 585	46.1%	18.5%
Housing	8 939	8 939	25 164	52 681	23 618	25 287	109.4%	0.2%
Roads, pavements, bridges and	52 106	52 106	31 359	35 883	69 424	30 279	14.4%	(1.2%)
Other	49 432	49 432	27 061	53 834	47 142	35 100	98.9%	9.1%
Total expenditure	163 336	163 336	86 342	146 428	144 496	95 251	69.6%	3.3%

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

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	407 861	462 912	301 733	473 667	497 351	522 218	57.0%	20.1%
Other own revenue	399 992	423 591	405 261	440 839	462 881	486 025	8.8%	6.2%
Total Revenue	807 854	886 502	706 994	914 506	960 232	1 008 243	29.4%	12.6%
Operating Expenditure								
Employee related costs	290 324	309 766	260 710	332 850	349 493	366 967	27.7%	12.1%
Debt impairment	23 072	23 069		38 159	40 067	42 070	-	-
Bulk purchases	69 255	69 255	53 356	81 468	85 541	89 818	52.7%	19.0%
Other expenditure	421 938	471 703	408 547	459 786	482 776	506 914	12.5%	7.5%
Total Expenditure	804 588	873 793	722 613	912 263	957 876	1 005 770	26.2%	11.7%
Operating Surplus/(Deficit)	3 265	12 709	(15 619)	2 243	2 355	2 473	(114.4%)	(154.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	41 655	47 430	8 975	58 285	61 199	64 259	549.4%	92.7%
Transfers and subsidies	354 998	368 937	248 282	310 862	326 405	342 725	25.2%	11.3%
Other				-	-	-	-	-
Total funding	396 653	416 367	257 256	369 147	387 604	406 985	43.5%	16.5%
Capital Expenditure								
Water	359 998	378 424	245 379	318 362	334 280	350 994	29.7%	12.7%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	36 655	37 943	11 877	50 785	53 324	55 990	327.6%	67.7%
Total expenditure	396 653	416 367	257 256	369 147	387 604	406 985	43.5%	16.5%

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	22 470	28 470	24 893	29 500	31 180	32 961	18.5%	9.8%
Service charges	1 850	1 830	1 640	1 850	1 961	2 100	12.8%	8.6%
Other own revenue	121 393	121 653	103 780	107 097	118 087	123 035	3.2%	5.8%
Total Revenue	145 713	151 953	130 313	138 447	151 228	158 096	6.2%	6.7%
Operating Expenditure								
Employee related costs	49 726	53 476	49 440	57 603	60 944	64 674	16.5%	9.4%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	90 487	72 477	58 777	78 544	86 404	93 422	33.6%	16.7%
Total Expenditure	140 213	125 953	108 218	136 147	147 348	158 096	25.8%	13.5%
Operating Surplus/(Deficit)	5 500	26 000	22 095	2 300	3 880	-	(89.6%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				2 300	-	-	-	-
Transfers and subsidies	26 764	26 764	36 397	26 329	28 175	29 612	(27.7%)	(6.6%)
Other	5 500	17 332	3 740	-	-	-	(100.0%)	(100.0%)
Total funding	32 264	44 096	40 136	28 629	28 175	29 612	(28.7%)	(9.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 462		12 764	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 424	17 710	14 737	21 014	20 125	16 920	42.6%	4.7%
Other	16 378	26 386	12 635	7 615	8 050	12 692	(39.7%)	0.1%
Total expenditure	32 264	44 096	40 136	28 629	28 175	29 612	(28.7%)	(9.6%)

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

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	147 379	150 212	151 682	183 167	194 523	206 000	20.8%	10.7%
Service charges	73 410	76 598	58 973	82 397	89 966	98 217	39.7%	18.5%
Other own revenue	97 419	95 906	66 923	102 600	110 626	111 964	53.3%	18.7%
Total Revenue	318 208	322 717	277 579	368 164	395 115	416 181	32.6%	14.5%
Operating Expenditure								
Employee related costs	103 729	96 424	75 852	102 239	110 971	118 615	34.8%	16.1%
Debt impairment	21 462	22 100	2 266	22 878	24 297	25 730	909.6%	124.8%
Bulk purchases	80 432	88 632	76 305	95 404	102 693	112 346	25.0%	13.8%
Other expenditure	111 560	115 293	84 575	147 135	156 280	158 098	74.0%	23.2%
Total Expenditure	317 183	322 449	238 998	367 656	394 240	414 789	53.8%	20.2%
Operating Surplus/(Deficit)	1 025	268	38 580	507	875	1 392	(98.7%)	(67.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		22 160	1 026	7 282	9 259	9 333	609.9%	108.8%
Transfers and subsidies	27 249	22 249	15 006	21 866	23 506	24 453	45.7%	17.7%
Other				-	-	-	-	-
Total funding	27 249	44 409	16 031	29 148	32 765	33 786	81.8%	28.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	135		-	8 000	8 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 749	20 005	5 890	19 866	23 506	24 453	237.3%	60.7%
Other	3 500	24 268	10 141	9 282	1 259	1 333	(8.5%)	(49.2%)
Total expenditure	27 249	44 409	16 031	29 148	32 765	33 786	81.8%	28.2%

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

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	14 695	12 644	12 395	13 398	14 107	14 846	8.1%	6.2%
Service charges	60 372	54 999	44 569	55 068	68 073	71 545	23.6%	17.1%
Other own revenue	45 751	59 168	32 199	59 371	61 319	64 394	84.4%	26.0%
Total Revenue	120 818	126 811	89 163	127 836	143 499	150 785	43.4%	19.1%
Operating Expenditure								
Employee related costs	29 168	29 496	24 457	32 908	34 948	37 292	34.6%	15.1%
Debt impairment	23 025	10 106		25 947	30 381	31 998	-	-
Bulk purchases	55 735	55 735	25 163	55 934	59 625	63 143	122.3%	35.9%
Other expenditure	31 405	30 206	19 753	19 138	23 602	24 994	(3.1%)	8.2%
Total Expenditure	139 333	125 543	69 373	133 926	148 556	157 427	93.1%	31.4%
Operating Surplus/(Deficit)	(18 515)	1 268	19 790	(6 090)	(5 057)	(6 643)	(130.8%)	(169.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 295	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%
Other	4 300			-	-	-	-	-
Total funding	16 595	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 295	14 650	12 116	11 680	12 213	12 660	(3.6%)	1.5%
Other	4 300			7 000	-	-	-	-
Total expenditure	16 595	14 650	12 116	18 680	12 213	12 660	54.2%	1.5%

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	1 200	4 506	4 335	4 479	4 748	5 033	3.3%	5.1%
Service charges	41	51	41	39	42	44	(4.0%)	2.6%
Other own revenue	59 169	46 246	45 500	45 406	51 823	48 044	(0.2%)	1.8%
Total Revenue	60 410	50 803	49 875	49 925	56 613	53 121	0.1%	2.1%
Operating Expenditure								
Employee related costs	18 399	19 412	14 222	20 634	21 872	23 185	45.1%	17.7%
Debt impairment	350	350		1 744	350	350	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 662	50 374	43 335	36 896	43 753	38 536	(14.9%)	(3.8%)
Total Expenditure	60 411	70 136	57 557	59 274	65 975	62 071	3.0%	2.5%
Operating Surplus/(Deficit)	(1)	(19 334)	(7 682)	(9 350)	(9 362)	(8 951)	21.7%	5.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 290	1 290		-	-	-	-	-
Transfers and subsidies	12 063	12 063	5 595	11 382	11 892	12 320	103.4%	30.1%
Other			124	30	-	-	(75.8%)	(100.0%)
Total funding	13 353	13 353	5 719	11 412	11 892	12 320	99.5%	29.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			353	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 265	9 265	2 635	9 106	9 514	9 856	245.6%	55.2%
Other	4 088	4 088	2 731	2 306	2 378	2 464	(15.6%)	(3.4%)
Total expenditure	13 353	13 353	5 719	11 412	11 892	12 320	99.5%	29.2%

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	784 462	794 866	694 839	842 558	893 111	946 698	21.3%	10.9%
Service charges	2 566 360	2 694 542	2 254 347	2 878 830	3 116 590	3 374 709	27.7%	14.4%
Other own revenue	685 771	763 755	665 630	751 619	803 701	867 747	12.9%	9.2%
Total Revenue	4 036 592	4 253 163	3 614 816	4 473 006	4 813 402	5 189 154	23.7%	12.8%
Operating Expenditure								
Employee related costs	956 642	956 536	831 859	1 040 938	1 101 367	1 164 472	25.1%	11.9%
Debt impairment	124 586	107 255		120 815	127 356	134 223	-	-
Bulk purchases	1 736 811	1 781 093	1 606 325	1 936 708	2 106 296	2 291 150	20.6%	12.6%
Other expenditure	1 215 096	1 391 266	1 069 697	1 355 109	1 425 327	1 509 982	26.7%	12.2%
Total Expenditure	4 033 134	4 236 150	3 507 882	4 453 570	4 760 347	5 099 827	27.0%	13.3%
Operating Surplus/(Deficit)	3 458	17 013	106 934	19 436	53 055	89 327	(81.8%)	(5.8%)
Capital Funding								
External loans	100 000	100 000	47 733	158 268	120 000	120 000	231.6%	36.0%
Internal contributions	120 000	303 443	92 100	120 000	440 525	514 664	30.3%	77.5%
Transfers and subsidies	489 060	306 844	252 685	447 973	460 223	521 989	77.3%	27.4%
Other				-	-	-	-	-
Total funding	709 060	710 288	392 517	726 241	1 020 748	1 156 653	85.0%	43.4%
Capital Expenditure								
Water	119 133	119 894	92 171	90 130	147 591	187 700	(2.2%)	26.8%
Electricity	133 000	133 505	77 229	190 721	226 800	233 700	147.0%	44.6%
Housing	17 600			35 434	8 715	8 715	-	-
Roads, pavements, bridges and	122 700	146 483	123 051	260 312	445 693	402 413	111.5%	48.4%
Other	316 627	310 405	100 066	149 645	191 949	324 125	49.5%	48.0%
Total expenditure	709 060	710 288	392 517	726 241	1 020 748	1 156 653	85.0%	43.4%

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	11 454	11 454	10 764	12 663	13 397	14 174	17.6%	9.6%
Service charges				500	529	560	-	-
Other own revenue	73 243	66 904	63 165	72 147	72 380	74 245	14.2%	5.5%
Total Revenue	84 697	78 358	73 929	85 310	86 307	88 979	15.4%	6.4%
Operating Expenditure								
Employee related costs	25 752	25 752	17 400	27 056	28 625	30 285	55.5%	20.3%
Debt impairment	800	800		700	700	700	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	57 076	47 679	46 431	53 748	54 278	54 572	15.8%	5.5%
Total Expenditure	83 628	74 231	63 831	81 504	83 603	85 557	27.7%	10.3%
Operating Surplus/(Deficit)	1 069	4 128	10 098	3 807	2 704	3 422	(62.3%)	(30.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 450			-	-	-	-	-
Transfers and subsidies	16 851	16 851	14 026	15 626	16 363	17 067	11.4%	6.8%
Other		2 450		3 800	1 780	1 780	-	-
Total funding	19 301	19 301	14 026	19 426	18 143	18 847	38.5%	10.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			510	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 401	17 851	2 197	15 626	16 363	17 067	611.2%	98.0%
Other	4 900	1 450	11 320	3 800	1 780	1 780	(66.4%)	(46.0%)
Total expenditure	19 301	19 301	14 026	19 426	18 143	18 847	38.5%	10.3%

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	10 400	11 300	12 034	12 250	12 940	13 716	1.8%	4.5%
Service charges	450	450	416	450	447	444	8.2%	2.2%
Other own revenue	77 479	85 050	81 591	76 906	80 994	85 393	(5.7%)	1.5%
Total Revenue	88 329	96 800	94 041	89 606	94 381	99 553	(4.7%)	1.9%
Operating Expenditure								
Employee related costs	37 136	36 213	31 291	40 310	43 131	46 151	28.8%	13.8%
Debt impairment	1 085	1 635	1 635	950	1 007	1 067	(41.9%)	(13.3%)
Bulk purchases				-	-	-	-	-
Other expenditure	51 375	59 057	54 875	56 906	53 024	55 105	3.7%	0.1%
Total Expenditure	89 597	96 904	87 801	98 165	97 163	102 322	11.8%	5.2%
Operating Surplus/(Deficit)	(1 268)	(105)	6 240	(8 560)	(2 781)	(2 769)	(237.2%)	(176.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	8 474	11 619	5 425	3 264	-	-	(39.8%)	(100.0%)
Transfers and subsidies	17 376	34 585	20 993	33 056	17 850	18 664	57.5%	(3.8%)
Other		1 442	36	-	-	-	(100.0%)	(100.0%)
Total funding	25 850	47 646	26 455	36 320	17 850	18 664	37.3%	(11.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		400	30	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 671	30 181	21 584	14 091	15 463	13 044	(34.7%)	(15.5%)
Other	7 179	17 065	4 841	22 229	2 387	5 620	359.2%	5.1%
Total expenditure	25 850	47 646	26 455	36 320	17 850	18 664	37.3%	(11.0%)

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

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	153 031	153 031	117 303	159 650	169 280	179 437	36.1%	15.2%
Other own revenue	425 969	486 911	479 597	484 442	482 323	518 615	1.0%	2.6%
Total Revenue	579 001	639 943	596 900	644 093	651 603	698 052	7.9%	5.4%
Operating Expenditure								
Employee related costs	218 052	208 052	160 337	191 692	202 427	214 572	19.6%	10.2%
Debt impairment	37 926	37 926	1 892	48 401	51 111	54 178	2458.3%	205.9%
Bulk purchases	95 593	95 593	92 384	101 328	107 003	113 423	9.7%	7.1%
Other expenditure	225 348	260 599	224 858	270 825	285 991	303 151	20.4%	10.5%
Total Expenditure	576 918	602 170	479 471	612 246	646 532	685 324	27.7%	12.6%
Operating Surplus/(Deficit)	2 082	37 773	117 429	31 847	5 072	12 728	(72.9%)	(52.3%)
Capital Funding								
External loans	58 764	58 764		40 053	-	-	-	-
Internal contributions	15 600	32 149	19 097	11 350	-	-	(40.6%)	(100.0%)
Transfers and subsidies	186 132	186 132	300 683	149 865	170 187	236 223	(50.2%)	(7.7%)
Other				-	-	-	-	-
Total funding	260 496	277 045	319 780	201 268	170 187	236 223	(37.1%)	(9.6%)
Capital Expenditure								
Water	252 896	273 145	319 542	189 918	170 187	236 223	(40.6%)	(9.6%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	7 600	3 900	238	11 350	-	-	4670.2%	(100.0%)
Total expenditure	260 496	277 045	319 780	201 268	170 187	236 223	(37.1%)	(9.6%)

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	30 584	30 852	26 534	35 126	29 855	29 640	32.4%	3.8%
Service charges	387	1 905	1 752	2 019	2 136	2 260	15.2%	8.8%
Other own revenue	109 205	139 729	116 460	127 590	116 762	123 536	9.6%	2.0%
Total Revenue	140 177	172 486	144 746	164 735	148 753	155 436	13.8%	2.4%
Operating Expenditure								
Employee related costs	43 361	47 763	42 378	54 355	52 024	55 631	28.3%	9.5%
Debt impairment	2 582	4 582	184	6 500	2 901	3 075	3433.2%	155.7%
Bulk purchases				-	-	-	-	-
Other expenditure	87 426	123 188	77 080	113 752	74 055	120 988	47.6%	16.2%
Total Expenditure	133 369	175 533	119 642	174 607	128 980	179 694	45.9%	14.5%
Operating Surplus/(Deficit)	6 808	(3 047)	25 104	(9 873)	19 773	(24 258)	(139.3%)	(198.9%)
Capital Funding								
External loans			139	-	-	-	(100.0%)	(100.0%)
Internal contributions	43 606	41 343	34 676	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	37 456	42 456	42 094	27 014	39 877	30 388	(35.8%)	(10.3%)
Other				11 075	85	-	-	-
Total funding	81 062	83 799	76 909	38 089	39 962	30 388	(50.5%)	(26.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 200	6 200	21 814	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 723	22 204	23 308	16 014	39 877	30 388	(31.3%)	9.2%
Other	44 139	55 394	31 786	22 075	85	-	(30.6%)	(100.0%)
Total expenditure	81 062	83 799	76 909	38 089	39 962	30 388	(50.5%)	(26.6%)

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

Kwazulu-Natal: Inkosi Langalibalele(KZN237)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	83 847	88 877	94 209	-	-
Service charges	-	-	-	222 492	235 841	249 992	-	-
Other own revenue	-	-	-	166 871	168 420	173 051	-	-
Total Revenue	-	-	-	473 210	493 138	517 252	-	-
Operating Expenditure								
Employee related costs	-	-	-	122 004	129 325	137 084	-	-
Debt impairment	-	-	-	10 304	10 923	11 578	-	-
Bulk purchases	-	-	-	176 205	186 777	197 984	-	-
Other expenditure	-	-	-	192 013	202 729	214 894	-	-
Total Expenditure	-	-	-	500 526	529 754	561 540	-	-
Operating Surplus/(Deficit)	-	-	-	(27 316)	(36 616)	(44 288)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	51 547	47 506	50 582	-	-
Other	-	-	-	10 867	-	-	-	-
Total funding	-	-	-	62 414	47 506	50 582	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	10 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	38 547	34 352	34 352	-	-
Other	-	-	-	13 867	13 154	16 230	-	-
Total expenditure	-	-	-	62 414	47 506	50 582	-	-

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

Kwazulu-Natal: Alfred Duma(KZN238)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	150 749	159 163	169 027	-	-
Service charges	-	-	-	319 560	343 092	369 053	-	-
Other own revenue	-	-	-	253 928	254 774	263 331	-	-
Total Revenue	-	-	-	724 236	757 029	801 412	-	-
Operating Expenditure								
Employee related costs	-	-	-	212 423	228 498	243 286	-	-
Debt impairment	-	-	-	24 610	24 478	25 787	-	-
Bulk purchases	-	-	-	199 037	214 497	231 356	-	-
Other expenditure	-	-	-	299 091	307 126	321 520	-	-
Total Expenditure	-	-	-	735 160	774 599	821 948	-	-
Operating Surplus/(Deficit)	-	-	-	(10 924)	(17 570)	(20 536)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	113 509	69 148	76 752	-	-
Other	-	-	-	96 739	63 292	74 558	-	-
Total funding	-	-	-	210 248	132 439	151 310	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	26 884	19 120	33 700	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	153 116	80 826	107 510	-	-
Other	-	-	-	30 248	32 494	10 100	-	-
Total expenditure	-	-	-	210 248	132 439	151 310	-	-

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	165 107	165 107	146 680	176 928	187 544	198 797	20.6%	10.7%
Other own revenue	353 305	351 562	307 307	379 104	406 996	440 020	23.4%	12.7%
Total Revenue	518 412	516 670	453 986	556 033	594 540	638 817	22.5%	12.1%
Operating Expenditure								
Employee related costs	219 377	219 377	154 387	195 150	206 859	219 270	26.4%	12.4%
Debt impairment	28 222	28 222	67 357	36 460	38 647	40 966	(45.9%)	(15.3%)
Bulk purchases	6 377	5 535	2 896	5 901	6 255	6 630	103.8%	31.8%
Other expenditure	326 577	317 776	216 739	310 846	328 472	347 823	43.4%	17.1%
Total Expenditure	580 552	570 910	441 379	548 356	580 233	614 690	24.2%	11.7%
Operating Surplus/(Deficit)	(62 140)	(54 240)	12 607	7 676	14 307	24 127	(39.1%)	24.2%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			478	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	237 940	237 940	94 772	262 691	347 398	299 651	177.2%	46.8%
Other	81 130	22 963	28 492	2 553	-	-	(91.0%)	(100.0%)
Total funding	319 070	260 903	123 742	265 244	347 398	299 651	114.4%	34.3%
Capital Expenditure								
Water	281 397	237 940	118 703	262 624	347 398	299 651	121.2%	36.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 311			-	-	-	-	-
Other	35 362	22 963	5 039	2 620	-	-	(48.0%)	(100.0%)
Total expenditure	319 070	260 903	123 742	265 244	347 398	299 651	114.4%	34.3%

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	57 814	68 279	59 630	67 033	71 360	76 143	12.4%	8.5%
Service charges	126 427	131 138	110 148	131 870	142 194	153 331	19.7%	11.7%
Other own revenue	66 083	61 863	57 680	54 935	54 757	58 495	(4.8%)	0.5%
Total Revenue	250 324	261 281	227 459	253 838	268 312	287 969	11.6%	8.2%
Operating Expenditure								
Employee related costs	94 988	93 280	72 836	98 562	104 945	110 884	35.3%	15.0%
Debt impairment	8 707	7 207	5 944	6 062	6 183	6 307	2.0%	2.0%
Bulk purchases	85 247	85 247	60 128	76 486	84 134	92 548	27.2%	15.5%
Other expenditure	69 269	73 820	63 301	74 625	72 852	74 768	17.9%	5.7%
Total Expenditure	258 211	259 554	202 209	255 735	268 115	284 507	26.5%	12.1%
Operating Surplus/(Deficit)	(7 887)	1 727	25 250	(1 897)	197	3 462	(107.5%)	(48.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 841	37 841	18 016	16 038	-	-	(11.0%)	(100.0%)
Other	11 003	10 929	4 098	8 403	16 635	1 890	105.1%	(22.7%)
Total funding	45 844	48 770	22 114	24 441	16 635	1 890	10.5%	(56.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	11 360	13 210	2 328	8 275	1 100	250	255.5%	(52.5%)
Housing		100		-	-	-	-	-
Roads, pavements, bridges and	10 756	10 566	8 753	-	-	-	(100.0%)	(100.0%)
Other	23 728	24 894	11 033	16 166	15 535	1 640	46.5%	(47.0%)
Total expenditure	45 844	48 770	22 114	24 441	16 635	1 890	10.5%	(56.0%)

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

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	17 681	21 501	21 263	23 344	24 627	25 933	9.8%	6.8%
Service charges	17 311	18 188	12 342	21 456	23 920	26 673	73.8%	29.3%
Other own revenue	125 346	133 189	134 276	128 006	133 869	140 330	(4.7%)	1.5%
Total Revenue	160 338	172 878	167 881	172 806	182 417	192 936	2.9%	4.7%
Operating Expenditure								
Employee related costs	38 960	38 960	32 089	52 999	55 909	58 869	65.2%	22.4%
Debt impairment	1 200			1 000	-	-	-	-
Bulk purchases	18 800	18 800	14 432	21 105	22 371	23 713	46.2%	18.0%
Other expenditure	68 280	75 068	55 122	83 358	88 337	96 134	51.2%	20.4%
Total Expenditure	127 240	132 828	101 643	158 462	166 617	178 717	55.9%	20.7%
Operating Surplus/(Deficit)	33 097	40 051	66 238	14 344	15 800	14 219	(78.3%)	(40.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		76 780	27 236	32 396	-	-	18.9%	(100.0%)
Transfers and subsidies	58 246	64 246	77 101	56 389	63 948	63 865	(26.9%)	(6.1%)
Other	57 146			-	-	-	-	-
Total funding	115 392	141 026	104 337	88 785	63 948	63 865	(14.9%)	(15.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity		34 094	48 660	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	38 673	48 726	22 067	49 879	5 600	-	126.0%	(100.0%)
Other	76 719	58 206	33 611	38 906	58 348	63 865	15.8%	23.9%
Total expenditure	115 392	141 026	104 337	88 785	63 948	63 865	(14.9%)	(15.1%)

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	10 351	10 351	11 377	10 466	11 094	11 760	(8.0%)	1.1%
Service charges				177	186	195	-	-
Other own revenue	166 713	166 713		162 895	168 543	175 500	-	-
Total Revenue	177 064	177 064	11 377	173 539	179 823	187 455	1425.3%	154.5%
Operating Expenditure								
Employee related costs	31 680	31 680	31 252	35 268	37 017	39 257	12.9%	7.9%
Debt impairment	1 068	1 068		1 500	1 620	1 750	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	183 354	183 354	43 748	146 851	159 906	162 588	235.7%	54.9%
Total Expenditure	216 102	216 102	75 000	183 619	198 543	203 594	144.8%	39.5%
Operating Surplus/(Deficit)	(39 038)	(39 038)	(63 623)	(10 080)	(18 720)	(16 139)	(84.2%)	(36.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	58 048	58 048	24 142	35 800	37 948	40 225	48.3%	18.6%
Other				8 000	8 480	8 989	-	-
Total funding	58 048	58 048	24 142	43 800	46 428	49 214	81.4%	26.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	38 048	38 048	24 142	35 800	37 948	40 225	48.3%	18.6%
Other	20 000	20 000		8 000	8 480	8 989	-	-
Total expenditure	58 048	58 048	24 142	43 800	46 428	49 214	81.4%	26.8%

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	31 691	31 699	27 038	35 507	38 250	40 469	31.3%	14.4%
Service charges	70 691	69 052	75 773	80 122	84 777	89 669	5.7%	5.8%
Other own revenue	102 461	208 873	191 078	142 974	153 758	153 686	(25.2%)	(7.0%)
Total Revenue	204 843	309 624	293 889	258 603	276 786	283 824	(12.0%)	(1.2%)
Operating Expenditure								
Employee related costs	83 011	73 123	66 945	99 299	97 842	113 494	48.3%	19.2%
Debt impairment	2 700	2 700		2 100	2 394	2 729	-	-
Bulk purchases	46 838	46 838	30 580	50 585	54 632	59 003	65.4%	24.5%
Other expenditure	75 224	215 144	65 563	78 817	84 270	89 414	20.2%	10.9%
Total Expenditure	207 773	337 805	163 088	230 801	239 138	264 640	41.5%	17.5%
Operating Surplus/(Deficit)	(2 930)	(28 181)	130 801	27 802	37 648	19 184	(78.7%)	(47.3%)
Capital Funding								
External loans	30 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	69 570	54 500	28 884	26 311	30 444	12 650	(8.9%)	(24.1%)
Other	6 161	30 045	28 021	18 766	10 536	3 355	(33.0%)	(50.7%)
Total funding	105 731	84 545	56 904	45 077	40 980	16 005	(20.8%)	(34.5%)
Capital Expenditure								
Water		27 952		-	-	-	-	-
Electricity	26 610	5 346	7 109	8 469	15 150	12 650	19.1%	21.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 570	19 762	12 229	2 308	-	-	(81.1%)	(100.0%)
Other	52 551	31 485	37 566	34 300	25 830	3 355	(8.7%)	(55.3%)
Total expenditure	105 731	84 545	56 904	45 077	40 980	16 005	(20.8%)	(34.5%)

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	54 838	49 534	39 318	51 140	54 310	57 515	30.1%	13.5%
Other own revenue	255 826	339 313	358 783	287 462	316 778	344 007	(19.9%)	(1.4%)
Total Revenue	310 663	388 847	398 101	338 601	371 088	401 522	(14.9%)	0.3%
Operating Expenditure								
Employee related costs	120 583	118 532	94 288	123 908	147 425	157 546	31.4%	18.7%
Debt impairment	33 127	33 127	40 809	35 115	37 151	39 306	(14.0%)	(1.2%)
Bulk purchases	16 157	11 657	9 488	18 000	19 116	20 244	89.7%	28.7%
Other expenditure	235 160	277 436	259 968	217 325	233 541	273 934	(16.4%)	1.8%
Total Expenditure	405 027	440 752	404 552	394 348	437 233	491 030	(2.5%)	6.7%
Operating Surplus/(Deficit)	(94 364)	(51 906)	(6 451)	(55 747)	(66 144)	(89 508)	764.2%	140.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 716		6 329	1 758	-	-	(72.2%)	(100.0%)
Transfers and subsidies	419 159	400 509	333 981	373 735	417 476	463 859	11.9%	11.6%
Other		19 332	3 423	-	-	-	(100.0%)	(100.0%)
Total funding	424 875	419 841	343 732	375 493	417 476	463 859	9.2%	10.5%
Capital Expenditure								
Water	412 735	393 385	326 005	337 714	379 214	423 336	3.6%	9.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 124	2 124	1 702	2 183	2 326	2 467	28.3%	13.2%
Other	10 016	24 332	16 025	35 596	35 936	38 056	122.1%	33.4%
Total expenditure	424 875	419 841	343 732	375 493	417 476	463 859	9.2%	10.5%

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

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	240 640	232 130	211 909	256 072	275 348	294 623	20.8%	11.6%
Service charges	987 463	998 461	838 768	1 083 994	1 181 105	1 298 137	29.2%	15.7%
Other own revenue	352 858	44 181	483 474	369 608	367 076	379 376	(23.6%)	(7.8%)
Total Revenue	1 580 961	1 274 772	1 534 150	1 709 674	1 823 529	1 972 136	11.4%	8.7%
Operating Expenditure								
Employee related costs	442 461	446 857	424 163	476 620	491 036	525 500	12.4%	7.4%
Debt impairment	102 308	102 308	305 960	61 007	65 277	69 847	(80.1%)	(38.9%)
Bulk purchases	474 096	457 000	399 762	577 973	620 753	666 789	44.6%	18.6%
Other expenditure	815 823	888 360	858 663	840 131	870 444	907 623	(2.2%)	1.9%
Total Expenditure	1 834 688	1 894 525	1 988 548	1 955 731	2 047 511	2 169 759	(1.7%)	2.9%
Operating Surplus/(Deficit)	(253 726)	(619 753)	(454 398)	(246 057)	(223 981)	(197 623)	(45.8%)	(24.2%)
Capital Funding								
External loans	63 335	63 335	69 477	41 515	-	-	(40.2%)	(100.0%)
Internal contributions	163 291	152 446	71 263	33 042	-	-	(53.6%)	(100.0%)
Transfers and subsidies	173 884	173 779	129 763	201 110	184 662	222 540	55.0%	19.7%
Other			56	-	-	-	(100.0%)	(100.0%)
Total funding	400 509	389 560	270 560	275 667	184 662	222 540	1.9%	(6.3%)
Capital Expenditure								
Water	118 154	140 742	56 157	103 243	125 600	159 088	83.8%	41.5%
Electricity	36 343	57 805	32 474	14 936	22 000	20 000	(54.0%)	(14.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	94 996	125 043	89 889	108 768	37 062	43 452	21.0%	(21.5%)
Other	151 017	65 970	92 039	48 720	-	-	(47.1%)	(100.0%)
Total expenditure	400 509	389 560	270 560	275 667	184 662	222 540	1.9%	(6.3%)

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	16 981	16 981	15 373	17 830	18 864	19 958	16.0%	9.1%
Service charges	15 205	15 205	11 948	16 338	17 286	18 288	36.7%	15.2%
Other own revenue	36 584	36 584	37 960	40 867	42 655	44 683	7.7%	5.6%
Total Revenue	68 770	68 770	65 281	75 035	78 805	82 930	14.9%	8.3%
Operating Expenditure								
Employee related costs	23 252	23 252	17 992	26 659	28 004	29 587	48.2%	18.0%
Debt impairment	2 301	2 301	1 520	2 416	2 556	2 704	59.0%	21.2%
Bulk purchases	11 310	11 310	9 093	12 199	12 906	13 655	34.2%	14.5%
Other expenditure	31 804	31 804	29 297	32 061	31 692	32 090	9.4%	3.1%
Total Expenditure	68 666	68 666	57 901	73 335	75 158	78 036	26.7%	10.5%
Operating Surplus/(Deficit)	104	104	7 380	1 700	3 647	4 894	(77.0%)	(12.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 000	2 000		-	-	-	-	-
Transfers and subsidies	18 946	18 946	9 094	24 322	17 509	24 730	167.5%	39.6%
Other	3 950	3 950		900	-	-	-	-
Total funding	24 896	24 896	9 094	25 222	17 509	24 730	177.4%	39.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 150	13 150	3 025	8 100	9 000	15 000	167.8%	70.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 296	8 296	6 069	8 022	8 509	9 730	32.2%	17.0%
Other	3 450	3 450		9 100	-	-	-	-
Total expenditure	24 896	24 896	9 094	25 222	17 509	24 730	177.4%	39.6%

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	10 249	13 087	15 028	17 786	18 835	19 875	18.4%	9.8%
Service charges	981	981	830	1 048	1 111	1 170	26.2%	12.1%
Other own revenue	104 883	93 933	93 315	108 029	121 612	127 554	15.8%	11.0%
Total Revenue	116 113	108 001	109 173	126 863	141 558	148 598	16.2%	10.8%
Operating Expenditure								
Employee related costs	29 429	36 580	21 476	34 075	36 244	38 569	58.7%	21.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	56 525	49 934	40 231	65 169	70 197	74 056	62.0%	22.6%
Total Expenditure	85 954	86 514	61 707	99 245	106 441	112 625	60.8%	22.2%
Operating Surplus/(Deficit)	30 159	21 487	47 466	27 619	35 117	35 974	(41.8%)	(8.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 074	26 074	21 204	21 767	22 199	23 265	2.7%	3.1%
Other	16 463	23 015	9 387	29 586	16 452	17 511	215.2%	23.1%
Total funding	42 537	49 089	30 591	51 353	38 651	40 776	67.9%	10.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 000	11 930	12 530	10 004	3 501	3 704	(20.2%)	(33.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 482	26 000	12 459	11 300	11 955	12 613	(9.3%)	0.4%
Other	13 055	11 159	5 602	30 049	23 195	24 459	436.4%	63.4%
Total expenditure	42 537	49 089	30 591	51 353	38 651	40 776	67.9%	10.1%

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	19 666	22 666	22 568	22 666	24 298	25 732	0.4%	4.5%
Other own revenue	143 502	139 532	142 681	139 115	148 916	159 466	(2.5%)	3.8%
Total Revenue	163 168	162 198	165 249	161 781	173 214	185 197	(2.1%)	3.9%
Operating Expenditure								
Employee related costs	81 242	70 790	56 894	78 897	84 578	89 568	38.7%	16.3%
Debt impairment	1 800	5 691		5 820	6 239	6 607	-	-
Bulk purchases	9 509	15 000	10 419	20 000	21 440	22 705	92.0%	29.6%
Other expenditure	69 101	89 504	98 402	67 452	74 553	80 165	(31.5%)	(6.6%)
Total Expenditure	161 652	180 985	165 715	172 169	186 810	199 045	3.9%	6.3%
Operating Surplus/(Deficit)	1 516	(18 787)	(466)	(10 388)	(13 596)	(13 848)	2127.9%	209.7%
Capital Funding								
External loans	7 637			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 798	63 944	43 899	91 041	89 365	125 340	107.4%	41.9%
Other	1 080	5 380	1 555	-	-	-	(100.0%)	(100.0%)
Total funding	70 515	69 324	45 455	91 041	89 365	125 340	100.3%	40.2%
Capital Expenditure								
Water	50 546	53 944	37 338	76 977	87 164	122 998	106.2%	48.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	19 969	15 380	7 968	14 064	2 201	2 342	76.5%	(33.5%)
Total expenditure	70 515	69 324	45 307	91 041	89 365	125 340	100.9%	40.4%

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 568	8 568	12 897	18 408	19 347	20 295	42.7%	16.3%
Service charges	29 023	29 023	16 463	31 353	33 692	35 343	90.4%	29.0%
Other own revenue	72 645	72 645	61 479	79 036	72 043	75 775	28.6%	7.2%
Total Revenue	110 236	110 236	90 839	128 798	125 082	131 414	41.8%	13.1%
Operating Expenditure								
Employee related costs	38 584	38 584	36 483	45 887	49 099	52 536	25.8%	12.9%
Debt impairment	1 171	1 171		-	-	-	-	-
Bulk purchases	18 012	18 012	10 673	18 000	18 720	19 469	68.7%	22.2%
Other expenditure	49 810	49 810	31 971	63 312	56 484	57 861	98.0%	21.9%
Total Expenditure	107 577	107 577	79 127	127 198	124 303	129 865	60.8%	18.0%
Operating Surplus/(Deficit)	2 659	2 659	11 712	1 600	779	1 548	(86.3%)	(49.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 692	34 692	21 012	35 960	38 465	33 252	71.1%	16.5%
Other	4 630	4 630		-	-	-	-	-
Total funding	39 322	39 322	21 012	35 960	38 465	33 252	71.1%	16.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	18 700	18 700	13 228	18 000	21 000	15 000	36.1%	4.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 242	13 242	3 645	-	-	-	(100.0%)	(100.0%)
Other	7 380	7 380	4 140	17 960	17 465	18 252	333.8%	64.0%
Total expenditure	39 322	39 322	21 012	35 960	38 465	33 252	71.1%	16.5%

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	24 732	24 732	24 206	26 162	27 784	29 423	8.1%	6.7%
Service charges	42 086	42 086	37 658	45 412	49 045	52 969	20.6%	12.0%
Other own revenue	119 114	119 114	82 350	117 325	121 997	129 021	42.5%	16.1%
Total Revenue	185 932	185 932	144 213	188 899	198 826	211 413	31.0%	13.6%
Operating Expenditure								
Employee related costs	60 765	60 765	50 006	66 760	71 300	76 148	33.5%	15.0%
Debt impairment	9 460	9 460	8 672	10 084	10 302	9 460	16.3%	2.9%
Bulk purchases	25 052	25 052	23 062	27 021	29 145	31 436	17.2%	10.9%
Other expenditure	90 654	90 654	64 750	92 883	96 473	103 376	43.4%	16.9%
Total Expenditure	185 931	185 931	146 490	196 749	207 220	220 420	34.3%	14.6%
Operating Surplus/(Deficit)	0	0	(2 277)	(7 850)	(8 393)	(9 006)	244.7%	58.1%
Capital Funding								
External loans	13 550	13 550	4 047	10 800	9 397	4 800	166.9%	5.9%
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 459	38 459	44 383	65 640	40 460	43 867	47.9%	(0.4%)
Other	4 323	4 323	2 842	5 968	900	900	110.0%	(31.8%)
Total funding	56 332	56 332	51 273	82 408	50 757	49 567	60.7%	(1.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 500	13 500	19 967	26 861	13 000	15 000	34.5%	(9.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 171	18 171	19 819	17 400	27 460	28 867	(12.2%)	13.4%
Other	24 661	24 661	11 486	38 147	10 297	5 700	232.1%	(20.8%)
Total expenditure	56 332	56 332	51 273	82 408	50 757	49 567	60.7%	(1.1%)

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	55 889	55 889	56 111	64 248	68 231	72 257	14.5%	8.8%
Service charges	256 409	256 409	232 938	264 030	289 227	316 836	13.3%	10.8%
Other own revenue	145 915	145 915	145 326	128 516	136 030	144 980	(11.6%)	(0.1%)
Total Revenue	458 213	458 213	434 374	456 794	493 489	534 072	5.2%	7.1%
Operating Expenditure								
Employee related costs	130 170	130 170	126 205	151 944	152 997	163 564	20.4%	9.0%
Debt impairment	1 698	1 698	2 710	7 461	7 924	8 392	175.4%	45.8%
Bulk purchases	154 425	154 425	117 130	159 013	177 888	197 648	35.8%	19.1%
Other expenditure	203 252	203 252	246 367	327 196	354 680	374 894	32.8%	15.0%
Total Expenditure	489 545	489 545	492 411	645 615	693 489	744 497	31.1%	14.8%
Operating Surplus/(Deficit)	(31 332)	(31 332)	(58 036)	(188 821)	(200 001)	(210 425)	225.4%	53.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 566	53 566	87 277	55 078	57 966	60 009	(36.9%)	(11.7%)
Other	11 495	11 495	11 341	15 539	16 503	17 476	37.0%	15.5%
Total funding	65 061	65 061	98 618	70 617	74 469	77 485	(28.4%)	(7.7%)
Capital Expenditure								
Water	3 575	3 575	(71)	3 475	3 691	3 908	(4989.6%)	(480.3%)
Electricity	22 180	22 180	39 281	29 000	29 558	30 122	(26.2%)	(8.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 566	35 566	58 357	35 078	37 966	40 009	(39.9%)	(11.8%)
Other	3 740	3 740	1 052	3 064	3 255	3 446	191.3%	48.5%
Total expenditure	65 061	65 061	98 618	70 617	74 469	77 485	(28.4%)	(7.7%)

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	19 296	22 405	17 423	23 749	25 174	26 684	36.3%	15.3%
Service charges	1 679	1 679	1 547	1 790	1 901	2 013	15.7%	9.2%
Other own revenue	131 814	132 142	129 074	128 011	134 721	141 451	(0.8%)	3.1%
Total Revenue	152 789	156 225	148 043	153 549	161 796	170 148	3.7%	4.7%
Operating Expenditure								
Employee related costs	56 681	63 232	59 664	65 755	70 725	74 003	10.2%	7.4%
Debt impairment	1 819			1 760	1 859	1 963	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	84 267	82 346	63 356	80 383	85 006	89 787	26.9%	12.3%
Total Expenditure	142 767	145 578	123 020	147 899	157 590	165 753	20.2%	10.4%
Operating Surplus/(Deficit)	10 022	10 647	25 023	5 651	4 206	4 395	(77.4%)	(44.0%)
Capital Funding								
External loans				5 950	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 381	42 381	39 157	44 417	44 567	49 276	13.4%	8.0%
Other	5 492	5 492	5 293	3 800	5 100	1 500	(28.2%)	(34.3%)
Total funding	47 873	47 873	44 450	54 167	49 667	50 776	21.9%	4.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000	12 000	10 392	14 000	12 000	15 000	34.7%	13.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 381	30 381	22 262	30 417	32 567	34 276	36.6%	15.5%
Other	5 492	5 492	11 796	9 750	5 100	1 500	(17.3%)	(49.7%)
Total expenditure	47 873	47 873	44 450	54 167	49 667	50 776	21.9%	4.5%

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	55 145	55 145	47 061	57 005	60 539	64 111	21.1%	10.9%
Service charges	122 271	122 271	43 858	126 025	136 712	144 778	187.4%	48.9%
Other own revenue	144 095	144 095	124 657	45 704	35 863	32 214	(63.3%)	(36.3%)
Total Revenue	321 511	321 511	215 575	228 734	233 114	241 103	6.1%	3.8%
Operating Expenditure								
Employee related costs	101 151	101 151	74 406	107 062	113 699	120 408	43.9%	17.4%
Debt impairment	2 124	2 124		2 145	2 278	2 412	-	-
Bulk purchases	99 715	99 715	33 132	60 000	63 720	67 479	81.1%	26.8%
Other expenditure	242 473	242 473	133 967	156 123	162 929	172 542	16.5%	8.8%
Total Expenditure	445 463	445 463	241 505	325 330	342 626	362 842	34.7%	14.5%
Operating Surplus/(Deficit)	(123 952)	(123 952)	(25 930)	(96 596)	(109 512)	(121 740)	272.5%	67.4%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 957	44 957	40 662	54 492	46 571	43 216	34.0%	2.1%
Other	9 037	9 037		6 613	-	-	-	-
Total funding	53 994	53 994	40 662	61 105	46 571	43 216	50.3%	2.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	17 338	17 338	20 705	26 705	15 000	10 000	29.0%	(21.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 656	11 656	8 975	11 152	7 892	11 072	24.3%	7.3%
Other	25 000	25 000	10 982	23 248	23 679	22 144	111.7%	26.3%
Total expenditure	53 994	53 994	40 662	61 105	46 571	43 216	50.3%	2.1%

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	31 668	27 668	47 627	19 230	20 478	21 686	(59.6%)	(23.1%)
Other own revenue	433 276	434 645	344 288	444 815	470 588	477 341	29.2%	11.5%
Total Revenue	464 944	462 314	391 915	464 045	491 066	499 027	18.4%	8.4%
Operating Expenditure								
Employee related costs	149 581	149 581	144 176	153 508	169 486	194 055	6.5%	10.4%
Debt impairment	3 594	3 594		3 594	3 817	4 042	-	-
Bulk purchases	84 868	84 868	68 409	79 865	84 743	87 178	16.7%	8.4%
Other expenditure	220 953	219 323	256 442	225 377	233 020	213 752	(12.1%)	(5.9%)
Total Expenditure	458 996	457 366	469 027	462 345	491 066	499 027	(1.4%)	2.1%
Operating Surplus/(Deficit)	5 948	4 948	(77 112)	1 700	-	(0)	(102.2%)	(99.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 848	4 848	2 479	1 700	-	-	(31.4%)	(100.0%)
Transfers and subsidies	497 538	522 147	449 156	437 625	431 685	379 347	(2.6%)	(5.5%)
Other			23	-	-	-	(100.0%)	(100.0%)
Total funding	503 386	526 995	451 658	439 325	431 685	379 347	(2.7%)	(5.6%)
Capital Expenditure								
Water	495 365	519 974	447 841	435 396	429 310	376 831	(2.8%)	(5.6%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 173	2 173	1 491	2 229	2 375	2 516	49.5%	19.1%
Other	5 848	4 848	2 326	1 700	-	-	(26.9%)	(100.0%)
Total expenditure	503 386	526 995	451 658	439 325	431 685	379 347	(2.7%)	(5.6%)

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	20 019	17 198	15 765	21 434	22 592	23 812	36.0%	14.7%
Service charges	81	202	185	1 922	2 026	2 135	938.2%	125.9%
Other own revenue	137 078	138 498	137 823	140 827	150 708	160 891	2.2%	5.3%
Total Revenue	157 178	155 898	153 773	164 183	175 326	186 838	6.8%	6.7%
Operating Expenditure								
Employee related costs	38 237	40 422	31 456	47 269	51 524	56 161	50.3%	21.3%
Debt impairment	4 000	4 000		22 330	2 700	2 600	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	107 887	142 128	89 043	141 952	150 488	162 553	59.4%	22.2%
Total Expenditure	150 124	186 550	120 500	211 551	204 712	221 314	75.6%	22.5%
Operating Surplus/(Deficit)	7 054	(30 652)	33 273	(47 368)	(29 386)	(34 476)	(242.4%)	(201.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 827	58 925	37 747	53 324	58 146	42 594	41.3%	4.1%
Other	36 127	36 029	11 893	21 056	6 891	29 179	77.0%	34.9%
Total funding	84 954	94 954	49 641	74 380	65 037	71 773	49.8%	13.1%
Capital Expenditure								
Water				300	317	336	-	-
Electricity	15 000	25 000	10 066	31 050	19 500	23 000	208.5%	31.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 626	24 626	20 948	9 410	13 500	33 594	(55.1%)	17.1%
Other	45 328	45 328	18 750	33 620	31 720	14 843	79.3%	(7.5%)
Total expenditure	84 954	94 954	49 763	74 380	65 037	71 773	49.5%	13.0%

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	25 134	25 134	22 549	25 552	27 136	28 737	13.3%	8.4%
Service charges	3 512	3 512	2 833	2 817	2 991	3 168	(0.6%)	3.8%
Other own revenue	153 478	153 478	155 503	152 820	160 343	169 365	(1.7%)	2.9%
Total Revenue	182 124	182 124	180 885	181 189	190 471	201 270	0.2%	3.6%
Operating Expenditure								
Employee related costs	42 803	42 803	27 448	64 174	68 153	72 174	133.8%	38.0%
Debt impairment	8 024	8 024		11 000	12 000	12 500	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	116 281	116 281	60 382	119 035	126 365	134 171	97.1%	30.5%
Total Expenditure	167 108	167 108	87 830	194 209	206 518	218 845	121.1%	35.6%
Operating Surplus/(Deficit)	15 016	15 016	93 055	(13 020)	(16 047)	(17 575)	(114.0%)	(157.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	51 213	51 213	34 333	53 689	53 231	58 291	56.4%	19.3%
Other	15 016	15 016	420	25 299	17 723	18 768	5920.6%	254.8%
Total funding	66 229	66 229	34 753	78 988	70 954	77 059	127.3%	30.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	9 733	18 000	15 000	18 000	84.9%	22.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			456	7 000	-	-	1436.4%	(100.0%)
Other	51 229	51 229	24 565	53 988	55 954	59 059	119.8%	34.0%
Total expenditure	66 229	66 229	34 753	78 988	70 954	77 059	127.3%	30.4%

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	25 482	26 100	26 452	30 455	31 978	33 577	15.1%	8.3%
Service charges	7 472	5 760	4 263	6 011	6 312	6 627	41.0%	15.8%
Other own revenue	134 406	140 149	136 075	143 985	157 714	166 669	5.8%	7.0%
Total Revenue	167 361	172 009	166 791	180 452	196 004	206 873	8.2%	7.4%
Operating Expenditure								
Employee related costs	46 146	45 754	39 987	48 318	50 611	53 124	20.8%	9.9%
Debt impairment	8 617		5 192	9 124	9 581	10 060	75.7%	24.7%
Bulk purchases				-	-	-	-	-
Other expenditure	80 494	102 432	79 763	100 952	103 051	108 127	26.6%	10.7%
Total Expenditure	135 257	148 185	124 942	158 395	163 243	171 311	26.8%	11.1%
Operating Surplus/(Deficit)	32 104	23 824	41 849	22 057	32 761	35 563	(47.3%)	(5.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	18 250	18 422	12 361	15 802	-	2 923	27.8%	(38.2%)
Transfers and subsidies	30 000	23 600	23 964	42 788	44 903	42 435	78.6%	21.0%
Other				-	-	-	-	-
Total funding	48 250	42 022	36 324	58 590	44 903	45 358	61.3%	7.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			2 848	14 000	13 000	10 000	391.5%	52.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 200	22 482	20 932	14 500	20 400	20 000	(30.7%)	(1.5%)
Other	26 050	19 540	12 544	30 090	11 503	15 358	139.9%	7.0%
Total expenditure	48 250	42 022	36 324	58 590	44 903	45 358	61.3%	7.7%

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

Kwazulu-Natal: The New Big 5 False Bay(KZN276)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	-	-	-	13 960	14 842	15 779	-	-
Service charges	-	-	-	1 849	1 962	2 081	-	-
Other own revenue	-	-	-	129 173	127 943	123 059	-	-
Total Revenue	-	-	-	144 982	144 746	140 919	-	-
Operating Expenditure								
Employee related costs	-	-	-	45 729	49 321	53 194	-	-
Debt impairment	-	-	-	4 773	5 113	5 262	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	91 851	89 452	85 504	-	-
Total Expenditure	-	-	-	142 353	143 886	143 960	-	-
Operating Surplus/(Deficit)	-	-	-	2 629	860	(3 041)	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	23 801	21 781	22 819	-	-
Other	-	-	-	3 249	3 549	3 841	-	-
Total funding	-	-	-	27 050	25 330	26 660	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	8 549	13 711	14 534	-	-
Other	-	-	-	18 501	11 619	12 126	-	-
Total expenditure	-	-	-	27 050	25 330	26 660	-	-

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates			4	-	-	-	(100.0%)	(100.0%)
Service charges	48 063	41 641	27 652	36 668	38 795	41 045	32.6%	14.1%
Other own revenue	318 761	332 063	376 787	344 122	374 586	417 107	(8.7%)	3.4%
Total Revenue	366 824	373 704	404 443	380 789	413 380	458 152	(5.8%)	4.2%
Operating Expenditure								
Employee related costs	135 491	125 330	113 401	127 745	130 555	138 650	12.6%	6.9%
Debt impairment	38 511	29 209	0	29 209	32 130	35 343	132770000.0%	11611.9%
Bulk purchases	63 237	60 544	47 285	64 692	68 703	72 757	36.8%	15.4%
Other expenditure	129 585	191 386	67 095	153 161	181 992	211 403	128.3%	46.6%
Total Expenditure	366 824	406 469	227 782	374 808	413 380	458 153	64.5%	26.2%
Operating Surplus/(Deficit)		(32 765)	176 661	5 982	0	(1)	(96.6%)	(101.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%
Other				-	-	-	-	-
Total funding	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%
Capital Expenditure								
Water	199 898	249 372	153 951	267 517	268 469	327 392	73.8%	28.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	52 275	4 000	13 061	-	-	-	(100.0%)	(100.0%)
Total expenditure	252 173	253 372	167 012	267 517	268 469	327 392	60.2%	25.2%

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	5 502	5 502	5 364	5 805	6 124	6 189	8.2%	4.9%
Service charges	313	313	35	320	331	352	821.4%	116.4%
Other own revenue	125 802	114 648	115 694	136 826	126 772	124 337	18.3%	2.4%
Total Revenue	131 617	120 463	121 093	142 951	133 227	130 878	18.1%	2.6%
Operating Expenditure								
Employee related costs	31 596	29 461	26 705	48 439	54 440	57 072	81.4%	28.8%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	70 147	130 539	135 235	64 512	65 287	65 406	(52.3%)	(21.5%)
Total Expenditure	101 743	160 000	161 940	112 951	119 727	122 478	(30.3%)	(8.9%)
Operating Surplus/(Deficit)	29 874	(39 537)	(40 847)	30 000	13 500	8 400	(173.4%)	(159.0%)
Capital Funding								
External loans	17 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 382	33 382		32 049	36 773	39 122	-	-
Other	12 875	12 875	6 108	30 000	13 500	8 400	391.1%	11.2%
Total funding	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%
Total expenditure	63 257	46 257	6 108	62 049	50 273	47 522	915.8%	98.1%

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

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	361 500	374 178	340 261	402 140	428 181	449 879	18.2%	9.8%
Service charges	1 819 968	1 752 777	1 656 165	1 848 200	1 963 995	2 059 960	11.6%	7.5%
Other own revenue	342 833	335 622	304 523	385 496	410 644	440 883	26.6%	13.1%
Total Revenue	2 524 301	2 462 577	2 300 949	2 635 837	2 802 820	2 950 722	14.6%	8.6%
Operating Expenditure								
Employee related costs	615 819	629 901	536 553	676 869	732 151	794 125	26.2%	14.0%
Debt impairment	3 050	3 064	366	6 950	7 339	7 745	1798.2%	176.6%
Bulk purchases	1 134 058	1 063 124	1 024 843	1 128 615	1 173 760	1 220 711	10.1%	6.0%
Other expenditure	766 436	778 783	723 415	816 904	883 071	925 492	12.9%	8.6%
Total Expenditure	2 519 364	2 474 871	2 285 178	2 629 337	2 796 321	2 948 073	15.1%	8.9%
Operating Surplus/(Deficit)	4 937	(12 293)	15 771	6 500	6 499	2 649	(58.8%)	(44.8%)
Capital Funding								
External loans	159 702	125 622	41 859	200 000	100 000	100 000	377.8%	33.7%
Internal contributions	110 071	114 766	40 223	133 650	135 368	137 417	232.3%	50.6%
Transfers and subsidies	177 878	269 873	197 343	145 747	180 790	210 544	(26.1%)	2.2%
Other	1 130		1 865	-	120	-	(100.0%)	(100.0%)
Total funding	448 781	510 261	281 290	479 397	416 277	447 961	70.4%	16.8%
Capital Expenditure								
Water	208 117			147 166	180 979	206 560	-	-
Electricity	32 536	42 465	11 075	128 900	43 200	45 200	1063.9%	59.8%
Housing				-	200	200	-	-
Roads, pavements, bridges and	42 909		184	97 108	77 560	80 719	52564.2%	659.3%
Other	165 219	467 796	270 031	106 224	114 338	115 282	(60.7%)	(24.7%)
Total expenditure	448 781	510 261	281 290	479 397	416 277	447 961	70.4%	16.8%

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	42 748	42 748	42 071	50 714	52 656	55 834	20.5%	9.9%
Service charges	69 179	69 179	50 518	71 335	76 772	82 241	41.2%	17.6%
Other own revenue	173 887	173 887	156 954	192 094	197 000	207 387	22.4%	9.7%
Total Revenue	285 813	285 813	249 544	314 143	326 427	345 463	25.9%	11.5%
Operating Expenditure								
Employee related costs	88 209	88 209	58 610	110 533	118 247	124 355	88.6%	28.5%
Debt impairment	21 583	21 583	18 220	24 456	25 972	27 505	34.2%	14.7%
Bulk purchases	45 474	45 474	29 015	48 940	53 541	56 574	68.7%	24.9%
Other expenditure	161 790	161 790	112 210	170 846	172 465	182 650	52.3%	17.6%
Total Expenditure	317 057	317 057	218 055	354 776	370 225	391 084	62.7%	21.5%
Operating Surplus/(Deficit)	(31 243)	(31 243)	31 489	(40 632)	(43 798)	(45 621)	(229.0%)	(213.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	64 464	72 045	51 686	77 287	73 747	75 395	49.5%	13.4%
Other	7 900	7 700		-	-	-	-	-
Total funding	72 364	79 745	51 686	77 287	73 747	75 395	49.5%	13.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 713	3 036	2 198	750	405	930	(65.9%)	(24.9%)
Housing		728		-	-	-	-	-
Roads, pavements, bridges and	36 718	12 251	19 179	45 562	45 651	49 839	137.6%	37.5%
Other	31 933	63 729	30 309	30 975	27 691	24 626	2.2%	(6.7%)
Total expenditure	72 364	79 745	51 686	77 287	73 747	75 395	49.5%	13.4%

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

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	15 659	15 659	6 120	9 901	12 964	13 742	61.8%	31.0%
Service charges	23 503	23 503	17 148	23 788	25 216	26 729	38.7%	15.9%
Other own revenue	74 485	74 485	73 218	105 236	100 361	104 930	43.7%	12.7%
Total Revenue	113 647	113 647	96 486	138 925	138 541	145 401	44.0%	14.6%
Operating Expenditure								
Employee related costs	27 665	27 665	23 098	42 317	44 856	47 547	83.2%	27.2%
Debt impairment	10 500	10 500		11 130	11 798	12 506	-	-
Bulk purchases	21 051	21 051	16 109	22 304	23 642	25 061	38.5%	15.9%
Other expenditure	45 876	45 876	32 272	63 149	66 938	70 954	95.7%	30.0%
Total Expenditure	105 091	105 091	71 479	138 900	147 234	156 068	94.3%	29.7%
Operating Surplus/(Deficit)	8 555	8 555	25 007	25	(8 693)	(10 667)	(99.9%)	(175.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	20 904	20 904	19 856	27 399	29 043	30 786	38.0%	15.7%
Other	8 052	8 052	14 552	6 843	7 253	7 688	(53.0%)	(19.2%)
Total funding	28 956	28 956	34 408	34 242	36 296	38 474	(0.5%)	3.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	14 241	14 241	14 339	8 800	9 328	9 888	(38.6%)	(11.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 904	3 904	1 601	18 899	20 033	21 235	1080.3%	136.7%
Other	10 811	10 811	18 468	6 543	6 935	7 351	(64.6%)	(26.4%)
Total expenditure	28 956	28 956	34 408	34 242	36 296	38 474	(0.5%)	3.8%

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	8 202	10 480	10 884	12 314	13 077	13 849	13.1%	8.4%
Service charges	14 194	20 086	9 239	551	585	620	(94.0%)	(59.4%)
Other own revenue	101 419	9 499	62 759	106 293	105 731	116 017	69.4%	22.7%
Total Revenue	123 815	40 064	82 881	119 157	119 393	130 485	43.8%	16.3%
Operating Expenditure								
Employee related costs	37 457	50 494	30 856	39 445	41 891	44 362	27.8%	12.9%
Debt impairment				560	660	550	-	-
Bulk purchases	16 000		9 194	11 000	11 682	12 371	19.6%	10.4%
Other expenditure	69 448	74 135	104 778	66 417	77 600	86 252	(36.6%)	(6.3%)
Total Expenditure	122 904	124 630	144 828	117 422	131 833	143 536	(18.9%)	(0.3%)
Operating Surplus/(Deficit)	911	(84 566)	(61 946)	1 735	(12 439)	(13 051)	(102.8%)	(40.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	57 188	57 588	57 141	39 795	48 295	39 429	(30.4%)	(11.6%)
Other	3 020		1 105	3 507	3 724	3 944	217.3%	52.8%
Total funding	60 208	57 588	58 246	43 302	52 019	43 373	(25.7%)	(9.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	35 000	35 000	32 228	18 000	25 000	15 000	(44.1%)	(22.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 188	22 188	24 641	-	-	-	(100.0%)	(100.0%)
Other	3 020	400	1 377	25 302	27 019	28 373	1736.9%	174.1%
Total expenditure	60 208	57 588	58 246	43 302	52 019	43 373	(25.7%)	(9.4%)

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

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	65 748	65 748	59 697	75 834	88 518	97 369	27.0%	17.7%
Other own revenue	553 653	635 530	566 128	563 232	609 623	589 197	(0.5%)	1.3%
Total Revenue	619 400	701 278	625 824	639 065	698 141	686 566	2.1%	3.1%
Operating Expenditure								
Employee related costs	175 275	158 890	135 665	190 458	203 700	216 806	40.4%	16.9%
Debt impairment	3 637	3 637	3 334	3 834	4 037	4 260	15.0%	8.5%
Bulk purchases	40 533	43 841	41 682	48 010	45 589	48 142	15.2%	4.9%
Other expenditure	424 615	508 778	441 961	427 182	440 847	484 183	(3.3%)	3.1%
Total Expenditure	644 059	715 145	622 642	669 484	694 173	753 392	7.5%	6.6%
Operating Surplus/(Deficit)	(24 658)	(13 867)	3 183	(30 419)	3 968	(66 826)	(1055.7%)	(375.9%)
Capital Funding								
External loans		2 775	1 552	-	45 000	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	490 275	490 275	265 730	428 712	433 720	409 778	61.3%	15.5%
Other	21 970	56 852	16 626	37 481	27 725	8 340	125.4%	(20.5%)
Total funding	512 245	549 902	283 908	466 192	506 445	418 118	64.2%	13.8%
Capital Expenditure								
Water	503 590	522 293	281 843	450 012	456 620	415 368	59.7%	13.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 655	27 610	2 065	16 181	49 825	2 750	683.5%	10.0%
Total expenditure	512 245	549 902	283 908	466 192	506 445	418 118	64.2%	13.8%

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	26 770	26 770	32 084	28 937	30 499	32 146	(9.8%)	0.1%
Service charges	21 656	21 656	16 547	20 156	40 244	42 417	21.8%	36.9%
Other own revenue	154 382	154 882	166 708	154 498	178 391	193 564	(7.3%)	5.1%
Total Revenue	202 807	203 307	215 338	203 590	249 134	268 128	(5.5%)	7.6%
Operating Expenditure								
Employee related costs	60 614	60 614	58 622	67 960	71 629	75 784	15.9%	8.9%
Debt impairment	3 218	3 218		3 629	3 825	4 032	-	-
Bulk purchases	12 556	12 056	8 209	9 596	30 115	34 007	16.9%	60.6%
Other expenditure	126 350	124 500	136 105	122 555	143 723	154 472	(10.0%)	4.3%
Total Expenditure	202 738	200 388	202 937	203 740	249 292	268 295	0.4%	9.8%
Operating Surplus/(Deficit)	69	2 919	12 402	(150)	(158)	(167)	(101.2%)	(123.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	38 226	30 456	13 521	16 975	3 906	2 112	25.5%	(46.1%)
Transfers and subsidies	43 886	34 263	39 910	33 757	34 556	35 993	(15.4%)	(3.4%)
Other			214	-	-	-	(100.0%)	(100.0%)
Total funding	82 112	64 719	53 645	50 732	38 462	38 105	(5.4%)	(10.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 500	3 500	5 600	1 500	-	-	(73.2%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	54 886	50 036	33 916	35 757	34 556	35 993	5.4%	2.0%
Other	25 726	11 183	14 129	13 475	3 906	2 112	(4.6%)	(46.9%)
Total expenditure	82 112	64 719	53 645	50 732	38 462	38 105	(5.4%)	(10.8%)

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	317 977	310 921	294 687	358 342	380 539	405 243	21.6%	11.2%
Service charges	708 412	707 154	636 392	748 700	806 005	869 443	17.6%	11.0%
Other own revenue	236 818	255 016	195 938	255 378	276 173	298 114	30.3%	15.0%
Total Revenue	1 263 206	1 273 091	1 127 017	1 362 421	1 462 717	1 572 800	20.9%	11.8%
Operating Expenditure								
Employee related costs	306 084	294 494	258 049	323 610	346 910	370 847	25.4%	12.8%
Debt impairment	11 372	35 372	2 849	35 977	36 640	37 343	1162.7%	135.8%
Bulk purchases	496 944	490 000	433 257	528 514	569 738	615 317	22.0%	12.4%
Other expenditure	448 777	453 193	312 321	450 092	465 708	489 459	44.1%	16.2%
Total Expenditure	1 263 177	1 273 059	1 006 476	1 338 193	1 418 996	1 512 966	33.0%	14.6%
Operating Surplus/(Deficit)	29	32	120 541	24 227	43 721	59 834	(79.9%)	(20.8%)
Capital Funding								
External loans	17 295	18 368	16 316	2 186	-	-	(86.6%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	83 317	75 755	73 554	68 249	72 368	63 066	(7.2%)	(5.0%)
Other	274 732	265 247	127 770	232 723	126 522	127 326	82.1%	(0.1%)
Total funding	375 344	359 370	217 640	303 158	198 891	190 392	39.3%	(4.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	92 608	87 269	50 260	53 179	29 449	28 054	5.8%	(17.7%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	160 379	176 127	128 054	162 538	97 198	84 500	26.9%	(12.9%)
Other	122 357	95 974	39 326	87 441	72 244	77 838	122.3%	25.6%
Total expenditure	375 344	359 370	217 640	303 158	198 891	190 392	39.3%	(4.4%)

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	7 417	7 417	8 887	9 837	10 230	10 639	10.7%	6.2%
Service charges				-	-	-	-	-
Other own revenue	117 985	119 755	120 296	119 957	126 604	133 270	(0.3%)	3.5%
Total Revenue	125 402	127 172	129 183	129 794	136 834	143 909	0.5%	3.7%
Operating Expenditure								
Employee related costs	34 734	30 651	26 882	40 277	43 022	46 036	49.8%	19.6%
Debt impairment	3 409	3 000	958	3 000	3 186	3 374	213.3%	52.2%
Bulk purchases				-	-	-	-	-
Other expenditure	77 849	78 300	58 922	84 180	87 622	92 594	42.9%	16.3%
Total Expenditure	115 992	111 951	86 761	127 457	133 830	142 004	46.9%	17.8%
Operating Surplus/(Deficit)	9 410	15 221	42 421	2 337	3 004	1 906	(94.5%)	(64.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	52 517	57 517	38 585	-	-	-	(100.0%)	(100.0%)
Other	9 410	7 150	4 199	-	-	-	(100.0%)	(100.0%)
Total funding	61 927	64 667	42 784	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water		14 610		-	-	-	-	-
Electricity	9 000	14 000	7 052	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 407	28 907	24 743	-	-	-	(100.0%)	(100.0%)
Other	21 520	7 150	10 989	-	-	-	(100.0%)	(100.0%)
Total expenditure	61 927	64 667	42 784	-	-	-	(100.0%)	(100.0%)

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	11 667	16 172	11 596	10 658	9 560	10 237	(8.1%)	(4.1%)
Service charges				-	-	-	-	-
Other own revenue	89 129	92 045	95 532	95 216	95 247	100 360	(0.3%)	1.7%
Total Revenue	100 796	108 217	107 128	105 873	104 807	110 597	(1.2%)	1.1%
Operating Expenditure								
Employee related costs	29 491	25 914	23 384	26 666	30 306	32 488	14.0%	11.6%
Debt impairment	4 500	1 500	857	750	1 020	985	(12.5%)	4.8%
Bulk purchases				-	-	-	-	-
Other expenditure	65 412	66 132	52 905	71 313	69 165	74 464	34.8%	12.1%
Total Expenditure	99 403	93 546	77 146	98 729	100 491	107 937	28.0%	11.8%
Operating Surplus/(Deficit)	1 393	14 671	29 982	7 145	4 317	2 660	(76.2%)	(55.4%)
Capital Funding								
External loans	7 600			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 689	21 689	16 368	-	-	-	(100.0%)	(100.0%)
Other	2 041	10 676	5 753	-	-	-	(100.0%)	(100.0%)
Total funding	39 330	32 365	22 121	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	13 000			-	-	-	-	-
Housing	41			-	-	-	-	-
Roads, pavements, bridges and	21 689	31 693	1 925	-	-	-	(100.0%)	(100.0%)
Other	4 600	672	20 196	-	-	-	(100.0%)	(100.0%)
Total expenditure	39 330	32 365	22 121	-	-	-	(100.0%)	(100.0%)

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	181 000	222 929	148 673	138 776	152 748	169 989	(6.7%)	4.6%
Other own revenue	412 167	441 375	552 322	451 007	500 835	545 510	(18.3%)	(0.4%)
Total Revenue	593 167	664 304	700 995	589 783	653 583	715 499	(15.9%)	0.7%
Operating Expenditure								
Employee related costs	186 176	187 057	49 200	178 075	189 155	200 543	261.9%	59.7%
Debt impairment	37 714	42 798	(3 567)	55 763	63 566	68 199	(1663.5%)	(367.4%)
Bulk purchases	40 320	68 527	19 948	74 318	78 926	83 661	272.6%	61.3%
Other expenditure	326 789	365 017	470 160	271 445	287 929	303 494	(42.3%)	(13.6%)
Total Expenditure	590 998	663 399	535 741	579 600	619 576	655 897	8.2%	7.0%
Operating Surplus/(Deficit)	2 169	905	165 254	10 182	34 007	59 602	(93.8%)	(28.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	290 646	286 353	271 122	209 954	249 054	266 410	(22.6%)	(0.6%)
Other	133 841	166 592	94 162	137 945	114 650	652	46.5%	(80.9%)
Total funding	424 487	452 944	365 284	347 899	363 704	267 061	(4.8%)	(9.9%)
Capital Expenditure								
Water	411 888	442 039	361 223	338 064	363 089	266 410	(6.4%)	(9.7%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	12 599	10 905	4 061	9 835	615	652	142.2%	(45.7%)
Total expenditure	424 487	452 944	365 284	347 899	363 704	267 061	(4.8%)	(9.9%)

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	91 493	91 493	85 877	97 002	102 628	108 580	13.0%	8.1%
Service charges	123 339	123 339	112 960	143 675	151 862	160 396	27.2%	12.4%
Other own revenue	80 023	80 023	66 898	81 555	77 465	71 062	21.9%	2.0%
Total Revenue	294 855	294 855	265 734	322 232	331 955	340 038	21.3%	8.6%
Operating Expenditure								
Employee related costs	96 948	96 948	76 523	114 433	118 835	126 975	49.5%	18.4%
Debt impairment	13 000	13 000	21	9 500	10 051	10 634	44793.9%	695.0%
Bulk purchases	86 413	86 413	70 407	94 536	100 019	105 821	34.3%	14.5%
Other expenditure	126 343	126 343	120 111	155 669	174 349	185 148	29.6%	15.5%
Total Expenditure	322 704	322 704	267 062	374 138	403 255	428 578	40.1%	17.1%
Operating Surplus/(Deficit)	(27 849)	(27 849)	(1 328)	(51 906)	(71 300)	(88 540)	3808.0%	305.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 867	21 455	14 097	31 525	23 637	18 420	123.6%	9.3%
Other	18 100	25 725	7 676	13 700	26 242	11 500	78.5%	14.4%
Total funding	37 967	47 180	21 773	45 225	49 879	29 920	107.7%	11.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	4 700	5 000	973	5 000	10 800	11 500	413.8%	127.8%
Housing		2 700		-	-	-	-	-
Roads, pavements, bridges and	16 600	22 492	17 887	19 025	18 879	18 420	6.4%	1.0%
Other	16 667	16 988	2 913	21 200	20 200	-	627.7%	(100.0%)
Total expenditure	37 967	47 180	21 773	45 225	49 879	29 920	107.7%	11.2%

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	12 980	12 983	12 928	15 754	16 541	17 369	21.9%	10.3%
Service charges	1 878	1 878	1 361	1 991	2 090	2 195	46.3%	17.3%
Other own revenue	97 685	110 919	105 031	104 346	109 562	115 043	(0.7%)	3.1%
Total Revenue	112 543	125 780	119 320	122 091	128 193	134 606	2.3%	4.1%
Operating Expenditure								
Employee related costs	55 135	54 029	41 304	60 566	63 595	66 774	46.6%	17.4%
Debt impairment	1 700	1 700		1 900	1 995	2 094	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	67 835	69 715	40 259	72 230	69 034	72 484	79.4%	21.7%
Total Expenditure	124 671	125 444	81 563	134 696	134 624	141 353	65.1%	20.1%
Operating Surplus/(Deficit)	(12 128)	336	37 757	(12 605)	(6 430)	(6 747)	(133.4%)	(156.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	23 696	21 503	6 020	7 018	7 370	7 737	16.6%	8.7%
Transfers and subsidies	64 493	68 602	54 161	54 706	57 441	60 313	1.0%	3.7%
Other		12 421	51	4 189	4 398	4 618	8187.4%	350.4%
Total funding	88 189	102 526	60 232	65 912	69 209	72 668	9.4%	6.5%
Capital Expenditure								
Water		80		-	-	-	-	-
Electricity	39 956	54 383	39 834	30 000	31 500	33 075	(24.7%)	(6.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 887	15 505	9 402	9 801	10 291	10 806	4.2%	4.7%
Other	34 346	32 557	10 996	26 111	27 418	28 788	137.5%	37.8%
Total expenditure	88 189	102 526	60 232	65 912	69 209	72 668	9.4%	6.5%

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16- 2016/17	2015/16- 2018/19
Operating Revenue								
Property rates	7 922	10 380	9 920	11 119	11 808	12 505	12.1%	8.0%
Service charges	786	830	761	880	934	989	15.7%	9.2%
Other own revenue	187 243	188 310	171 200	192 883	189 007	209 272	12.7%	6.9%
Total Revenue	195 951	199 520	181 881	204 882	201 749	222 766	12.6%	7.0%
Operating Expenditure								
Employee related costs	50 011	56 492	48 697	61 527	65 834	70 705	26.3%	13.2%
Debt impairment	63	2 500		3 000	3 186	3 374	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	155 287	150 289	151 470	178 112	172 730	192 584	17.6%	8.3%
Total Expenditure	205 360	209 281	200 168	242 639	241 750	266 663	21.2%	10.0%
Operating Surplus/(Deficit)	(9 409)	(9 761)	(18 287)	(37 757)	(40 001)	(43 897)	106.5%	33.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 299	42 299	50 593	39 743	42 591	44 933	(21.4%)	(3.9%)
Other	17 850	40 670	16 141	17 607	-	-	9.1%	(100.0%)
Total funding	58 149	82 969	66 734	57 350	42 591	44 933	(14.1%)	(12.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 019	48 076	31 786	30 680	42 591	44 933	(3.5%)	12.2%
Other	31 130	34 893	34 948	26 670	-	-	(23.7%)	(100.0%)
Total expenditure	58 149	82 969	66 734	57 350	42 591	44 933	(14.1%)	(12.4%)

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

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates	-	-	-	20 968	22 024	23 302	-	-
Service charges	-	-	-	2 963	3 135	3 317	-	-
Other own revenue	-	-	-	132 269	130 952	147 719	-	-
Total Revenue	-	-	-	156 200	156 112	174 338	-	-
Operating Expenditure								
Employee related costs	-	-	-	58 298	61 087	64 630	-	-
Debt impairment	-	-	-	561	13	14	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	83 138	88 392	93 519	-	-
Total Expenditure	-	-	-	141 997	149 492	158 163	-	-
Operating Surplus/(Deficit)	-	-	-	14 203	6 619	16 175	-	-
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	48 014	42 722	44 130	-	-
Other	-	-	-	14 196	19 592	21 599	-	-
Total funding	-	-	-	62 210	62 314	65 729	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	24 529	27 978	30 176	-	-
Other	-	-	-	37 681	34 336	35 553	-	-
Total expenditure	-	-	-	62 210	62 314	65 729	-	-

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

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2015/16			2016/17	2017/18	2018/19	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2015/16-2016/17	2015/16-2018/19
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	55 902	55 902	40 713	60 553	64 187	68 038	48.7%	18.7%
Other own revenue	314 096	321 288	250 549	300 873	319 467	343 703	20.1%	11.1%
Total Revenue	369 998	377 191	291 261	361 426	383 654	411 740	24.1%	12.2%
Operating Expenditure								
Employee related costs	122 390	124 391	107 270	137 950	148 607	160 097	28.6%	14.3%
Debt impairment	24 692	24 692	12 346	26 044	27 600	29 249	111.0%	33.3%
Bulk purchases	8 706	9 852	8 724	10 709	11 641	12 654	22.8%	13.2%
Other expenditure	241 793	280 714	243 712	219 238	218 132	231 150	(10.0%)	(1.7%)
Total Expenditure	397 581	439 649	372 051	393 941	405 979	433 151	5.9%	5.2%
Operating Surplus/(Deficit)	(27 583)	(62 458)	(80 790)	(32 515)	(22 325)	(21 410)	(59.8%)	(35.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	298 290	271 790	170 675	335 772	401 643	373 080	96.7%	29.8%
Other	8 360	6 558	2 911	14 527	10 497	10 428	399.1%	53.0%
Total funding	306 650	278 348	173 585	350 299	412 141	383 507	101.8%	30.2%
Capital Expenditure								
Water	274 950	245 200	167 121	335 772	401 643	373 080	100.9%	30.7%
Electricity			2 688	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				500	530	562	-	-
Other	31 700	33 148	3 776	14 027	9 967	9 866	271.5%	37.7%
Total expenditure	306 650	278 348	173 585	350 299	412 141	383 507	101.8%	30.2%

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