

AGGREGATED INFORMATION FOR KWAZULU-NATAL  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	10 010 089	10 069 841	10 571 500	10 787 059	11 520 292	12 289 895	2.0%	5.1%
Service charges	27 055 414	27 167 435	25 057 291	28 470 826	30 695 342	33 108 493	13.6%	9.7%
Other own revenue	17 881 412	18 301 616	17 671 086	19 547 942	20 670 927	22 072 452	10.6%	7.7%
<b>Total Revenue</b>	<b>54 946 915</b>	<b>55 538 892</b>	<b>53 299 877</b>	<b>58 805 827</b>	<b>62 886 561</b>	<b>67 470 840</b>	<b>10.3%</b>	<b>8.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	16 130 365	16 072 717	14 863 946	17 734 219	18 945 437	20 234 559	19.3%	10.8%
Debt impairment	1 394 921	1 449 766	1 201 284	1 494 329	1 628 556	1 702 112	24.4%	12.3%
Bulk purchases	16 355 993	16 465 866	15 601 647	16 748 668	18 045 677	19 548 487	7.4%	7.8%
Other expenditure	21 158 524	21 637 693	20 834 624	22 711 191	23 859 512	25 448 144	9.0%	6.9%
<b>Total Expenditure</b>	<b>55 039 803</b>	<b>55 626 043</b>	<b>52 501 501</b>	<b>58 688 407</b>	<b>62 479 182</b>	<b>66 933 302</b>	<b>11.8%</b>	<b>8.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(92 888)</b>	<b>(87 151)</b>	<b>798 376</b>	<b>117 420</b>	<b>407 378</b>	<b>537 538</b>	<b>(85.3%)</b>	<b>(12.4%)</b>
<b>Capital Funding</b>								
External loans	1 458 772	1 514 856	263 827	1 303 616	1 267 249	1 046 800	394.1%	58.3%
Internal contributions	2 480 041	2 429 163	3 249 642	3 338 043	3 143 415	3 599 100	2.7%	3.5%
Transfers and subsidies	8 995 928	9 311 820	7 998 609	9 305 873	9 308 903	9 544 149	16.3%	6.1%
Other	881 878	966 313	601 906	623 465	457 567	299 311	3.6%	(20.8%)
<b>Total funding</b>	<b>13 816 619</b>	<b>14 222 153</b>	<b>12 113 984</b>	<b>14 570 998</b>	<b>14 177 134</b>	<b>14 489 359</b>	<b>20.3%</b>	<b>6.2%</b>
<b>Capital Expenditure</b>								
Water	4 698 595	4 682 311	4 052 943	4 764 005	5 076 920	4 994 833	17.5%	7.2%
Electricity	1 303 978	1 364 109	1 166 499	1 344 646	1 326 329	1 391 009	15.3%	6.0%
Housing	1 288 515	1 015 034	18 829	1 294 875	989 569	1 084 085	6776.9%	286.1%
Roads, pavements, bridges and	2 219 441	2 311 235	2 216 545	2 304 721	2 228 412	2 300 022	4.0%	1.2%
Other	4 306 090	4 849 463	4 659 167	4 862 750	4 555 904	4 719 411	4.4%	0.4%
<b>Total expenditure</b>	<b>13 816 619</b>	<b>14 222 153</b>	<b>12 113 984</b>	<b>14 570 998</b>	<b>14 177 134</b>	<b>14 489 359</b>	<b>20.3%</b>	<b>6.2%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	6 460 572	6 460 572	6 937 966	6 907 500	7 404 118	7 918 622	(0.4%)	4.5%
Service charges	17 370 469	17 370 469	15 954 886	18 265 088	19 877 930	21 651 254	14.5%	10.7%
Other own revenue	7 436 519	7 527 636	7 334 037	8 212 067	8 874 666	9 491 256	12.0%	9.0%
<b>Total Revenue</b>	<b>31 267 560</b>	<b>31 358 677</b>	<b>30 226 889</b>	<b>33 384 656</b>	<b>36 156 713</b>	<b>39 061 131</b>	<b>10.4%</b>	<b>8.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 048 656	9 058 968	8 258 485	9 824 018	10 554 818	11 297 071	19.0%	11.0%
Debt impairment	648 458	648 458	680 880	649 219	699 259	714 717	(4.7%)	1.6%
Bulk purchases	10 425 185	10 425 185	9 957 232	10 657 978	11 666 518	12 779 126	7.0%	8.7%
Other expenditure	10 523 975	10 631 667	10 276 569	11 566 057	12 330 110	13 216 092	12.5%	8.7%
<b>Total Expenditure</b>	<b>30 646 274</b>	<b>30 764 278</b>	<b>29 173 167</b>	<b>32 697 271</b>	<b>35 250 706</b>	<b>38 007 007</b>	<b>12.1%</b>	<b>9.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>621 285</b>	<b>594 399</b>	<b>1 053 721</b>	<b>687 385</b>	<b>906 008</b>	<b>1 054 124</b>	<b>(34.8%)</b>	<b>0.0%</b>
<b>Capital Funding</b>								
External loans	1 000 000	1 000 000		1 000 000	1 000 000	1 000 000	-	-
Internal contributions	2 035 219	1 939 969	2 752 688	2 533 048	2 496 541	2 833 421	(8.0%)	1.0%
Transfers and subsidies	3 689 848	3 753 763	3 314 029	3 807 036	3 728 504	3 916 903	14.9%	5.7%
Other				-	-	-	-	-
<b>Total funding</b>	<b>6 725 067</b>	<b>6 693 732</b>	<b>6 066 717</b>	<b>7 340 084</b>	<b>7 225 045</b>	<b>7 750 324</b>	<b>21.0%</b>	<b>8.5%</b>
<b>Capital Expenditure</b>								
Water	1 341 925	1 269 453	1 209 413	1 304 005	1 344 920	1 431 937	7.8%	5.8%
Electricity	598 314	598 314	658 465	743 901	751 374	805 264	13.0%	6.9%
Housing	1 200 400	905 231		1 289 375	989 569	1 084 085	-	-
Roads, pavements, bridges and	689 788	717 072	943 247	1 133 023	1 151 116	1 198 763	20.1%	8.3%
Other	2 894 640	3 203 662	3 255 592	2 869 780	2 988 066	3 230 275	(11.9%)	(0.3%)
<b>Total expenditure</b>	<b>6 725 067</b>	<b>6 693 732</b>	<b>6 066 717</b>	<b>7 340 084</b>	<b>7 225 045</b>	<b>7 750 324</b>	<b>21.0%</b>	<b>8.5%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	75 066	76 480	76 256	80 304	84 801	89 635	5.3%	5.5%
Service charges	8 663	8 663	8 554	9 096	9 605	10 152	6.3%	5.9%
Other own revenue	171 409	169 208	140 816	178 149	188 694	199 450	26.5%	12.3%
<b>Total Revenue</b>	<b>255 138</b>	<b>254 350</b>	<b>225 627</b>	<b>267 549</b>	<b>283 101</b>	<b>299 237</b>	<b>18.6%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	89 276	77 713	79 055	97 603	103 069	108 943	23.5%	11.3%
Debt impairment	3 734	1 500		1 575	1 670	1 765	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	192 766	151 201	111 699	167 651	177 116	187 186	50.1%	18.8%
<b>Total Expenditure</b>	<b>285 776</b>	<b>230 414</b>	<b>190 754</b>	<b>266 829</b>	<b>281 854</b>	<b>297 894</b>	<b>39.9%</b>	<b>16.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(30 638)</b>	<b>23 936</b>	<b>34 873</b>	<b>720</b>	<b>1 247</b>	<b>1 343</b>	<b>(97.9%)</b>	<b>(66.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				20 471	21 638	22 850	-	-
Transfers and subsidies	71 477	62 352	45 756	53 599	56 654	59 827	17.1%	9.3%
Other	38 717	47 291	24 565	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>110 194</b>	<b>109 643</b>	<b>70 321</b>	<b>74 070</b>	<b>78 292</b>	<b>82 676</b>	<b>5.3%</b>	<b>5.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing		340		-	-	-	-	-
Roads, pavements, bridges and	87 826	2 822	49 296	73 870	78 081	82 453	49.8%	18.7%
Other	22 368	106 480	21 025	200	211	223	(99.0%)	(78.0%)
<b>Total expenditure</b>	<b>110 194</b>	<b>109 643</b>	<b>70 321</b>	<b>74 070</b>	<b>78 292</b>	<b>82 676</b>	<b>5.3%</b>	<b>5.5%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	4 158	4 158	5 763	4 158	4 449	4 760	(27.9%)	(6.2%)
Service charges	32	32	42	20	21	23	(51.9%)	(18.0%)
Other own revenue	141 794	143 643	133 233	144 209	144 896	145 764	8.2%	3.0%
<b>Total Revenue</b>	<b>145 984</b>	<b>147 833</b>	<b>139 037</b>	<b>148 387</b>	<b>149 366</b>	<b>150 547</b>	<b>6.7%</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 656	47 656	39 026	52 674	55 552	58 587	35.0%	14.5%
Debt impairment	396	396		435	466	498	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	104 195	107 269	84 422	140 347	146 325	154 755	66.2%	22.4%
<b>Total Expenditure</b>	<b>152 247</b>	<b>155 321</b>	<b>123 448</b>	<b>193 456</b>	<b>202 343</b>	<b>213 840</b>	<b>56.7%</b>	<b>20.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(6 263)</b>	<b>(7 488)</b>	<b>15 589</b>	<b>(45 069)</b>	<b>(52 977)</b>	<b>(63 293)</b>	<b>(389.1%)</b>	<b>(259.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				38 068	24 683	26 411	-	-
Transfers and subsidies	40 991	60 071	43 454	41 012	42 257	44 057	(5.6%)	0.5%
Other	15 175			-	-	-	-	-
<b>Total funding</b>	<b>56 166</b>	<b>60 071</b>	<b>43 454</b>	<b>79 081</b>	<b>66 940</b>	<b>70 468</b>	<b>82.0%</b>	<b>17.5%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 991	31 414	28 080	32 966	35 273	37 742	17.4%	10.4%
Other	29 175	28 656	15 375	46 115	31 667	32 725	199.9%	28.6%
<b>Total expenditure</b>	<b>56 166</b>	<b>60 071</b>	<b>43 454</b>	<b>79 081</b>	<b>66 940</b>	<b>70 468</b>	<b>82.0%</b>	<b>17.5%</b>

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

## Kwazulu-Natal: uMuziwabantu(KZN214)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	14 783	15 133	18 252	15 073	15 930	16 820	(17.4%)	(2.7%)
Service charges	35 622	35 607	30 696	36 416	40 910	43 201	18.6%	12.1%
Other own revenue	89 972	91 027	69 676	99 616	103 814	99 849	43.0%	12.7%
<b>Total Revenue</b>	<b>140 377</b>	<b>141 767</b>	<b>118 624</b>	<b>151 105</b>	<b>160 654</b>	<b>159 870</b>	<b>27.4%</b>	<b>10.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 407	49 407	49 767	60 735	64 197	67 792	22.0%	10.9%
Debt impairment	629	629		186	197	208	-	-
Bulk purchases	30 629	30 246	24 761	30 852	32 672	34 567	24.6%	11.8%
Other expenditure	57 150	63 391	67 304	69 572	68 748	72 883	3.4%	2.7%
<b>Total Expenditure</b>	<b>137 814</b>	<b>143 673</b>	<b>141 832</b>	<b>161 345</b>	<b>165 814</b>	<b>175 450</b>	<b>13.8%</b>	<b>7.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 563</b>	<b>(1 906)</b>	<b>(23 207)</b>	<b>(10 240)</b>	<b>(5 160)</b>	<b>(15 580)</b>	<b>(55.9%)</b>	<b>(12.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		11 637	(242)	56 611	3 914	10 331	(23445.9%)	(449.3%)
Transfers and subsidies	23 161	23 711	34 184	22 501	23 646	24 827	(34.2%)	(10.1%)
Other	23 096		(1)	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>46 257</b>	<b>35 348</b>	<b>33 940</b>	<b>79 112</b>	<b>27 560</b>	<b>35 158</b>	<b>133.1%</b>	<b>1.2%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	500	900	15	2 980	2 893	3 061	20350.2%	494.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 188		7 246	30 000	909	13 968	314.0%	24.5%
Other	24 569	34 448	26 680	46 132	23 758	18 129	72.9%	(12.1%)
<b>Total expenditure</b>	<b>46 257</b>	<b>35 348</b>	<b>33 940</b>	<b>79 112</b>	<b>27 560</b>	<b>35 158</b>	<b>133.1%</b>	<b>1.2%</b>

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

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	345 274	345 274	285 619	358 959	380 551	403 384	25.7%	12.2%
Service charges	183 536	183 536	151 609	166 659	176 659	187 258	9.9%	7.3%
Other own revenue	308 414	308 414	327 144	304 399	285 819	293 319	(7.0%)	(3.6%)
<b>Total Revenue</b>	<b>837 225</b>	<b>837 225</b>	<b>764 373</b>	<b>830 018</b>	<b>843 028</b>	<b>883 960</b>	<b>8.6%</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	337 347	337 347	302 575	384 257	370 593	392 829	27.0%	9.1%
Debt impairment	682	682		3 200	3 392	3 596	-	-
Bulk purchases	86 712	86 712	75 567	80 712	92 782	99 277	6.8%	9.5%
Other expenditure	411 653	411 653	275 033	460 476	470 780	499 024	67.4%	22.0%
<b>Total Expenditure</b>	<b>836 394</b>	<b>836 394</b>	<b>653 175</b>	<b>928 646</b>	<b>937 547</b>	<b>994 726</b>	<b>42.2%</b>	<b>15.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>831</b>	<b>831</b>	<b>111 197</b>	<b>(98 629)</b>	<b>(94 519)</b>	<b>(110 766)</b>	<b>(188.7%)</b>	<b>(199.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			6 806	34 586	37 875	19 097	408.2%	41.0%
Transfers and subsidies	126 498	126 498	50 799	98 202	102 880	130 103	93.3%	36.8%
Other	19 930	19 930	6 924	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>146 428</b>	<b>146 428</b>	<b>64 529</b>	<b>132 788</b>	<b>140 755</b>	<b>149 201</b>	<b>105.8%</b>	<b>32.2%</b>
<b>Capital Expenditure</b>								
Water				500	-	-	-	-
Electricity	4 030	4 030	4 558	24 090	6 920	6 541	428.5%	12.8%
Housing	52 681	52 681	9 690	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	35 883	35 883	41 718	31 062	24 190	11 350	(25.5%)	(35.2%)
Other	53 834	53 834	8 564	77 136	109 645	131 311	800.7%	148.4%
<b>Total expenditure</b>	<b>146 428</b>	<b>146 428</b>	<b>64 529</b>	<b>132 788</b>	<b>140 755</b>	<b>149 201</b>	<b>105.8%</b>	<b>32.2%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	473 667	473 667	392 377	429 071	450 525	473 051	9.4%	6.4%
Other own revenue	440 839	458 678	472 965	483 606	510 381	540 779	2.2%	4.6%
<b>Total Revenue</b>	<b>914 506</b>	<b>932 345</b>	<b>865 342</b>	<b>912 678</b>	<b>960 906</b>	<b>1 013 830</b>	<b>5.5%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	332 850	338 926	332 270	350 373	367 891	386 286	5.4%	5.1%
Debt impairment	38 159	33 609		3 000	3 150	3 308	-	-
Bulk purchases	81 468	78 859	69 672	76 034	79 835	83 827	9.1%	6.4%
Other expenditure	459 786	476 828	668 282	484 025	508 226	533 637	(27.6%)	(7.2%)
<b>Total Expenditure</b>	<b>912 263</b>	<b>928 221</b>	<b>1 070 224</b>	<b>913 431</b>	<b>959 102</b>	<b>1 007 058</b>	<b>(14.7%)</b>	<b>(2.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 243</b>	<b>4 124</b>	<b>(204 882)</b>	<b>(753)</b>	<b>1 804</b>	<b>6 773</b>	<b>(99.6%)</b>	<b>(132.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	58 285	50 126	36 265	83 474	279	293	130.2%	(79.9%)
Transfers and subsidies	310 862	299 108	293 184	278 851	317 536	352 376	(4.9%)	6.3%
Other				-	-	-	-	-
<b>Total funding</b>	<b>369 147</b>	<b>349 233</b>	<b>329 449</b>	<b>362 325</b>	<b>317 815</b>	<b>352 668</b>	<b>10.0%</b>	<b>2.3%</b>
<b>Capital Expenditure</b>								
Water	318 362	298 608	291 644	309 251	317 536	352 376	6.0%	6.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	50 785	50 626	37 804	53 074	279	293	40.4%	(80.2%)
<b>Total expenditure</b>	<b>369 147</b>	<b>349 233</b>	<b>329 449</b>	<b>362 325</b>	<b>317 815</b>	<b>352 668</b>	<b>10.0%</b>	<b>2.3%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	29 500	30 135	29 813	31 000	32 900	36 900	4.0%	7.4%
Service charges	1 850	1 850	1 923	1 950	2 050	2 100	1.4%	3.0%
Other own revenue	107 097	104 884	102 957	106 961	107 530	111 947	3.9%	2.8%
<b>Total Revenue</b>	<b>138 447</b>	<b>136 869</b>	<b>134 693</b>	<b>139 911</b>	<b>142 480</b>	<b>150 947</b>	<b>3.9%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	57 603	58 653	57 889	59 664	64 188	69 030	3.1%	6.0%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	78 544	78 216	63 466	78 747	78 292	81 907	24.1%	8.9%
<b>Total Expenditure</b>	<b>136 147</b>	<b>136 869</b>	<b>121 355</b>	<b>138 411</b>	<b>142 480</b>	<b>150 937</b>	<b>14.1%</b>	<b>7.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 300</b>		<b>13 338</b>	<b>1 500</b>	<b>-</b>	<b>10</b>	<b>(88.8%)</b>	<b>(90.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	2 300			-	-	-	-	-
Transfers and subsidies	26 329	26 329	30 161	39 016	29 443	30 499	29.4%	0.4%
Other		14 400	5 038	1 500	-	-	(70.2%)	(100.0%)
<b>Total funding</b>	<b>28 629</b>	<b>40 729</b>	<b>35 199</b>	<b>40 516</b>	<b>29 443</b>	<b>30 499</b>	<b>15.1%</b>	<b>(4.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			5 762	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 014	26 929	16 734	17 700	25 000	12 000	5.8%	(10.5%)
Other	7 615	13 800	12 703	22 816	4 443	18 499	79.6%	13.3%
<b>Total expenditure</b>	<b>28 629</b>	<b>40 729</b>	<b>35 199</b>	<b>40 516</b>	<b>29 443</b>	<b>30 499</b>	<b>15.1%</b>	<b>(4.7%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	183 167	180 647	172 757	185 228	196 157	207 534	7.2%	6.3%
Service charges	82 397	82 397	70 575	84 211	85 577	87 351	19.3%	7.4%
Other own revenue	102 600	119 166	126 965	158 967	144 583	148 754	25.2%	5.4%
<b>Total Revenue</b>	<b>368 164</b>	<b>382 210</b>	<b>370 298</b>	<b>428 406</b>	<b>426 317</b>	<b>443 639</b>	<b>15.7%</b>	<b>6.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	102 239	98 577	85 577	114 559	122 431	130 893	33.9%	15.2%
Debt impairment	22 878	31 428	32 667	33 346	35 314	37 363	2.1%	4.6%
Bulk purchases	95 404	103 404	91 673	103 353	105 213	107 107	12.7%	5.3%
Other expenditure	147 135	148 647	142 423	176 986	161 204	165 120	24.3%	5.1%
<b>Total Expenditure</b>	<b>367 656</b>	<b>382 057</b>	<b>352 339</b>	<b>428 244</b>	<b>424 163</b>	<b>440 483</b>	<b>21.5%</b>	<b>7.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>507</b>	<b>153</b>	<b>17 958</b>	<b>162</b>	<b>2 154</b>	<b>3 156</b>	<b>(99.1%)</b>	<b>(44.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	7 282	18 213	6 702	7 007	1 913	2 022	4.5%	(32.9%)
Transfers and subsidies	21 866	21 866	28 192	23 400	24 500	25 700	(17.0%)	(3.0%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>29 148</b>	<b>40 079</b>	<b>34 894</b>	<b>30 407</b>	<b>26 413</b>	<b>27 722</b>	<b>(12.9%)</b>	<b>(7.4%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 866	19 866	17 155	20 500	24 500	25 700	19.5%	14.4%
Other	9 282	20 213	17 739	9 907	1 913	2 022	(44.2%)	(51.5%)
<b>Total expenditure</b>	<b>29 148</b>	<b>40 079</b>	<b>34 894</b>	<b>30 407</b>	<b>26 413</b>	<b>27 722</b>	<b>(12.9%)</b>	<b>(7.4%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	13 398	14 322	13 804	14 624	15 370	16 154	5.9%	5.4%
Service charges	55 068	57 135	55 482	58 706	62 009	65 464	5.8%	5.7%
Other own revenue	59 371	59 982	45 898	63 389	65 262	73 567	38.1%	17.0%
<b>Total Revenue</b>	<b>127 836</b>	<b>131 439</b>	<b>115 184</b>	<b>136 720</b>	<b>142 641</b>	<b>155 184</b>	<b>18.7%</b>	<b>10.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 908	32 908	31 970	35 343	37 355	39 447	10.5%	7.3%
Debt impairment	25 947	25 947		18 820	19 892	21 006	-	-
Bulk purchases	55 934	66 185	61 371	66 390	70 174	70 390	8.2%	4.7%
Other expenditure	19 138	27 138	31 887	34 334	36 282	37 416	7.7%	5.5%
<b>Total Expenditure</b>	<b>133 926</b>	<b>152 178</b>	<b>125 228</b>	<b>154 886</b>	<b>163 704</b>	<b>168 259</b>	<b>23.7%</b>	<b>10.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(6 090)</b>	<b>(20 738)</b>	<b>(10 044)</b>	<b>(18 167)</b>	<b>(21 063)</b>	<b>(13 075)</b>	<b>80.9%</b>	<b>9.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 680	18 680	16 543	12 164	12 608	13 076	(26.5%)	(7.5%)
Other		7 200		-	-	-	-	-
<b>Total funding</b>	<b>18 680</b>	<b>25 880</b>	<b>16 543</b>	<b>12 164</b>	<b>12 608</b>	<b>13 076</b>	<b>(26.5%)</b>	<b>(7.5%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 680	11 680	14 529	12 164	12 608	13 076	(16.3%)	(3.5%)
Other	7 000	14 200	2 013	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>18 680</b>	<b>25 880</b>	<b>16 543</b>	<b>12 164</b>	<b>12 608</b>	<b>13 076</b>	<b>(26.5%)</b>	<b>(7.5%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	4 479	5 249	5 493	4 878	5 171	5 481	(11.2%)	(0.1%)
Service charges	39	39	46	40	42	45	(14.5%)	(1.3%)
Other own revenue	45 406	48 094	44 521	37 995	42 417	44 618	(14.7%)	0.1%
<b>Total Revenue</b>	<b>49 925</b>	<b>53 383</b>	<b>50 060</b>	<b>42 913</b>	<b>47 629</b>	<b>50 143</b>	<b>(14.3%)</b>	<b>0.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	20 634	22 009	17 380	23 508	24 919	26 414	35.3%	15.0%
Debt impairment	1 744	1 744		3 078	3 263	3 459	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	36 896	39 274	40 732	27 519	32 051	34 916	(32.4%)	(5.0%)
<b>Total Expenditure</b>	<b>59 274</b>	<b>63 028</b>	<b>58 111</b>	<b>54 105</b>	<b>60 233</b>	<b>64 788</b>	<b>(6.9%)</b>	<b>3.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 350)</b>	<b>(9 645)</b>	<b>(8 051)</b>	<b>(11 192)</b>	<b>(12 604)</b>	<b>(14 645)</b>	<b>39.0%</b>	<b>22.1%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 382	11 382	14 885	17 692	12 269	12 717	18.9%	(5.1%)
Other	30	77		672	-	-	-	-
<b>Total funding</b>	<b>11 412</b>	<b>11 459</b>	<b>14 885</b>	<b>18 364</b>	<b>12 269</b>	<b>12 717</b>	<b>23.4%</b>	<b>(5.1%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 106	9 106	13 058	11 845	12 269	12 717	(9.3%)	(0.9%)
Other	2 306	2 353	1 827	6 519	-	-	256.9%	(100.0%)
<b>Total expenditure</b>	<b>11 412</b>	<b>11 459</b>	<b>14 885</b>	<b>18 364</b>	<b>12 269</b>	<b>12 717</b>	<b>23.4%</b>	<b>(5.1%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	842 558	842 558	847 430	921 278	980 240	1 042 976	8.7%	7.2%
Service charges	2 878 830	2 878 830	2 559 706	3 018 339	3 181 009	3 361 231	17.9%	9.5%
Other own revenue	751 619	751 619	722 640	998 264	1 025 218	1 089 181	38.1%	14.7%
<b>Total Revenue</b>	<b>4 473 006</b>	<b>4 473 006</b>	<b>4 129 777</b>	<b>4 937 882</b>	<b>5 186 467</b>	<b>5 493 388</b>	<b>19.6%</b>	<b>10.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	1 040 938	1 040 938	1 029 597	1 152 204	1 238 728	1 331 747	11.9%	9.0%
Debt impairment	120 815	120 815	1 646	103 942	110 178	116 789	6216.6%	314.0%
Bulk purchases	1 936 708	1 936 708	1 753 164	2 050 950	2 146 463	2 255 647	17.0%	8.8%
Other expenditure	1 355 109	1 355 109	1 354 684	1 597 734	1 549 844	1 622 623	17.9%	6.2%
<b>Total Expenditure</b>	<b>4 453 570</b>	<b>4 453 570</b>	<b>4 139 090</b>	<b>4 904 829</b>	<b>5 045 213</b>	<b>5 326 805</b>	<b>18.5%</b>	<b>8.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>19 436</b>	<b>19 436</b>	<b>(9 313)</b>	<b>33 053</b>	<b>141 254</b>	<b>166 582</b>	<b>(454.9%)</b>	<b>(361.5%)</b>
<b>Capital Funding</b>								
External loans	158 268	158 268	40 245	38 800	-	-	(3.6%)	(100.0%)
Internal contributions	120 000	120 000	206 174	199 367	164 244	182 689	(3.3%)	(4.0%)
Transfers and subsidies	447 973	447 973	401 838	460 257	396 980	387 350	14.5%	(1.2%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>726 241</b>	<b>726 241</b>	<b>648 258</b>	<b>698 424</b>	<b>561 224</b>	<b>570 039</b>	<b>7.7%</b>	<b>(4.2%)</b>
<b>Capital Expenditure</b>								
Water	90 130	90 130	48 980	67 176	104 432	83 104	37.2%	19.3%
Electricity	190 721	190 721	62 132	46 700	13 295	13 710	(24.8%)	(39.6%)
Housing	35 434	35 434	-	-	-	-	-	-
Roads, pavements, bridges and	260 312	260 312	101 605	99 543	65 943	71 327	(2.0%)	(11.1%)
Other	149 645	149 645	435 541	485 005	377 554	401 898	11.4%	(2.6%)
<b>Total expenditure</b>	<b>726 241</b>	<b>726 241</b>	<b>648 258</b>	<b>698 424</b>	<b>561 224</b>	<b>570 039</b>	<b>7.7%</b>	<b>(4.2%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	12 663	12 663	11 972	13 435	14 182	15 005	12.2%	7.8%
Service charges	500	500	466	531	560	592	13.8%	8.3%
Other own revenue	72 147	75 019	74 989	72 937	76 714	80 873	(2.7%)	2.5%
<b>Total Revenue</b>	<b>85 310</b>	<b>88 182</b>	<b>87 428</b>	<b>86 903</b>	<b>91 456</b>	<b>96 471</b>	<b>(0.6%)</b>	<b>3.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	27 056	27 056	13 046	32 247	34 149	36 130	147.2%	40.4%
Debt impairment	700	700	(2 169)	700	700	700	(132.3%)	(168.6%)
Bulk purchases				-	-	-	-	-
Other expenditure	53 748	56 536	57 031	53 814	55 027	57 824	(5.6%)	0.5%
<b>Total Expenditure</b>	<b>81 504</b>	<b>84 292</b>	<b>67 908</b>	<b>86 761</b>	<b>89 876</b>	<b>94 654</b>	<b>27.8%</b>	<b>11.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 807</b>	<b>3 890</b>	<b>19 520</b>	<b>142</b>	<b>1 580</b>	<b>1 817</b>	<b>(99.3%)</b>	<b>(54.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 626	13 926	12 486	16 355	16 984	17 722	31.0%	12.4%
Other	3 800	4 771	3 173	6 630	700	700	108.9%	(39.6%)
<b>Total funding</b>	<b>19 426</b>	<b>18 697</b>	<b>15 659</b>	<b>22 985</b>	<b>17 684</b>	<b>18 422</b>	<b>46.8%</b>	<b>5.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			(511)	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 626	16 926	17 819	3 570	8 626	17 792	(80.0%)	(0.0%)
Other	3 800	1 771	(1 648)	19 415	9 058	630	(1278.1%)	(172.6%)
<b>Total expenditure</b>	<b>19 426</b>	<b>18 697</b>	<b>15 659</b>	<b>22 985</b>	<b>17 684</b>	<b>18 422</b>	<b>46.8%</b>	<b>5.6%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	12 250	12 400	13 227	15 040	15 942	16 899	13.7%	8.5%
Service charges	450	500	487	1 070	1 134	1 202	119.5%	35.1%
Other own revenue	76 906	77 934	77 949	78 453	77 694	83 594	0.6%	2.4%
<b>Total Revenue</b>	<b>89 606</b>	<b>90 834</b>	<b>91 664</b>	<b>94 563</b>	<b>94 770</b>	<b>101 695</b>	<b>3.2%</b>	<b>3.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 310	39 657	36 874	45 900	47 202	50 001	24.5%	10.7%
Debt impairment	950	1 350	1 050	1 050	1 113	1 180	-	4.0%
Bulk purchases				-	-	-	-	-
Other expenditure	56 906	62 553	51 086	57 596	55 164	61 005	12.7%	6.1%
<b>Total Expenditure</b>	<b>98 165</b>	<b>103 560</b>	<b>89 010</b>	<b>104 547</b>	<b>103 480</b>	<b>112 186</b>	<b>17.5%</b>	<b>8.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(8 560)</b>	<b>(12 725)</b>	<b>2 654</b>	<b>(9 983)</b>	<b>(8 710)</b>	<b>(10 491)</b>	<b>(476.1%)</b>	<b>(258.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	3 264	8 986	8 568	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	33 056	30 657	29 052	21 005	18 567	19 418	(27.7%)	(12.6%)
Other			117	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>36 320</b>	<b>39 643</b>	<b>37 736</b>	<b>21 005</b>	<b>18 567</b>	<b>19 418</b>	<b>(44.3%)</b>	<b>(19.9%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		500		600	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 091	23 017	27 534	11 973	16 167	19 418	(56.5%)	(11.0%)
Other	22 229	16 126	10 202	8 432	2 400	-	(17.4%)	(100.0%)
<b>Total expenditure</b>	<b>36 320</b>	<b>39 643</b>	<b>37 736</b>	<b>21 005</b>	<b>18 567</b>	<b>19 418</b>	<b>(44.3%)</b>	<b>(19.9%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	159 650	122 461	124 371	228 996	339 878	359 591	84.1%	42.5%
Other own revenue	484 442	499 137	510 160	495 034	520 087	563 534	(3.0%)	3.4%
<b>Total Revenue</b>	<b>644 093</b>	<b>621 598</b>	<b>634 531</b>	<b>724 030</b>	<b>859 965</b>	<b>923 125</b>	<b>14.1%</b>	<b>13.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	191 692	200 462	193 546	228 194	241 657	255 673	17.9%	9.7%
Debt impairment	48 401	48 401	32 699	78 998	83 659	88 511	141.6%	39.4%
Bulk purchases	101 328	118 062	110 635	111 034	117 585	124 405	0.4%	4.0%
Other expenditure	270 825	310 828	308 762	320 125	339 013	358 854	3.7%	5.1%
<b>Total Expenditure</b>	<b>612 246</b>	<b>677 753</b>	<b>645 642</b>	<b>738 351</b>	<b>781 914</b>	<b>827 443</b>	<b>14.4%</b>	<b>8.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>31 847</b>	<b>(56 155)</b>	<b>(11 111)</b>	<b>(14 321)</b>	<b>78 051</b>	<b>95 682</b>	<b>28.9%</b>	<b>(305.0%)</b>
<b>Capital Funding</b>								
External loans	40 053	91 672	58 810	-	-	-	(100.0%)	(100.0%)
Internal contributions	11 350		22	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	149 865	149 865	195 207	166 766	210 840	223 069	(14.6%)	4.5%
Other		1 050	518	34 278	2 065	2 185	6511.8%	61.5%
<b>Total funding</b>	<b>201 268</b>	<b>242 587</b>	<b>254 558</b>	<b>201 044</b>	<b>212 905</b>	<b>225 254</b>	<b>(21.0%)</b>	<b>(4.0%)</b>
<b>Capital Expenditure</b>								
Water	189 918	230 937	254 017	199 094	210 840	223 069	(21.6%)	(4.2%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	11 350	11 650	541	1 950	2 065	2 185	260.6%	59.3%
<b>Total expenditure</b>	<b>201 268</b>	<b>242 587</b>	<b>254 558</b>	<b>201 044</b>	<b>212 905</b>	<b>225 254</b>	<b>(21.0%)</b>	<b>(4.0%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	35 126	30 325	31 321	31 717	33 937	36 313	1.3%	5.1%
Service charges	2 019	2 019	1 853	584	625	668	(68.5%)	(28.8%)
Other own revenue	127 590	137 094	134 177	138 740	126 438	131 945	3.4%	(0.6%)
<b>Total Revenue</b>	<b>164 735</b>	<b>169 439</b>	<b>167 352</b>	<b>171 041</b>	<b>161 000</b>	<b>168 925</b>	<b>2.2%</b>	<b>0.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	54 355	58 272	53 132	60 513	64 749	69 282	13.9%	9.2%
Debt impairment	6 500	6 500	296	4 821	5 159	5 520	1528.3%	165.2%
Bulk purchases				-	-	-	-	-
Other expenditure	113 752	124 142	91 752	105 071	112 519	120 367	14.5%	9.5%
<b>Total Expenditure</b>	<b>174 607</b>	<b>188 914</b>	<b>145 181</b>	<b>170 405</b>	<b>182 427</b>	<b>195 169</b>	<b>17.4%</b>	<b>10.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 873)</b>	<b>(19 475)</b>	<b>22 171</b>	<b>635</b>	<b>(21 427)</b>	<b>(26 244)</b>	<b>(97.1%)</b>	<b>(205.8%)</b>
<b>Capital Funding</b>								
External loans				20 000	-	-	-	-
Internal contributions			509	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	27 014	49 922	35 829	49 042	30 214	31 767	36.9%	(3.9%)
Other	11 075	33 876	28 993	6 864	-	-	(76.3%)	(100.0%)
<b>Total funding</b>	<b>38 089</b>	<b>83 798</b>	<b>65 331</b>	<b>75 906</b>	<b>30 214</b>	<b>31 767</b>	<b>16.2%</b>	<b>(21.4%)</b>
<b>Capital Expenditure</b>								
Water			3 229	1 500	-	-	(53.5%)	(100.0%)
Electricity		7 000	6 763	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 014	35 622	18 214	9 742	22 214	22 267	(46.5%)	6.9%
Other	22 075	41 176	37 125	64 664	8 000	9 500	74.2%	(36.5%)
<b>Total expenditure</b>	<b>38 089</b>	<b>83 798</b>	<b>65 331</b>	<b>75 906</b>	<b>30 214</b>	<b>31 767</b>	<b>16.2%</b>	<b>(21.4%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	83 847	90 674	52 858	94 693	100 375	106 398	79.1%	26.3%
Service charges	222 492	237 517	144 705	248 308	263 207	278 999	71.6%	24.5%
Other own revenue	166 871	169 679	84 442	185 357	187 716	197 356	119.5%	32.7%
<b>Total Revenue</b>	<b>473 210</b>	<b>497 870</b>	<b>282 005</b>	<b>528 359</b>	<b>551 298</b>	<b>582 753</b>	<b>87.4%</b>	<b>27.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	122 004	122 005	22 624	129 226	136 980	145 199	471.2%	85.8%
Debt impairment	10 304			7 000	7 420	7 865	-	-
Bulk purchases	176 205	170 735	81 818	151 264	160 340	169 960	84.9%	27.6%
Other expenditure	192 013	211 542	168 167	202 740	214 904	227 799	20.6%	10.6%
<b>Total Expenditure</b>	<b>500 526</b>	<b>504 282</b>	<b>272 608</b>	<b>490 231</b>	<b>519 644</b>	<b>550 823</b>	<b>79.8%</b>	<b>26.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(27 316)</b>	<b>(6 412)</b>	<b>9 397</b>	<b>38 128</b>	<b>31 653</b>	<b>31 930</b>	<b>305.8%</b>	<b>50.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions		7 200	2 685	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	51 547	50 547	40 529	53 276	56 473	59 861	31.5%	13.9%
Other	10 867		5 794	600	636	673	(89.6%)	(51.2%)
<b>Total funding</b>	<b>62 414</b>	<b>57 747</b>	<b>49 008</b>	<b>53 876</b>	<b>57 109</b>	<b>60 534</b>	<b>9.9%</b>	<b>7.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	10 000	10 000	6 154	15 100	16 006	16 966	145.4%	40.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	38 547	38 547	11 315	38 376	40 679	43 119	239.2%	56.2%
Other	13 867	9 200	31 539	400	424	449	(98.7%)	(75.8%)
<b>Total expenditure</b>	<b>62 414</b>	<b>57 747</b>	<b>49 008</b>	<b>53 876</b>	<b>57 109</b>	<b>60 534</b>	<b>9.9%</b>	<b>7.3%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	150 749	157 100	300 546	166 864	176 875	187 488	(44.5%)	(14.6%)
Service charges	319 560	325 137	328 986	325 409	329 683	334 064	(1.1%)	0.5%
Other own revenue	253 928	251 114	252 147	259 490	270 754	284 108	2.9%	4.1%
<b>Total Revenue</b>	<b>724 236</b>	<b>733 352</b>	<b>881 679</b>	<b>751 762</b>	<b>777 312</b>	<b>805 660</b>	<b>(14.7%)</b>	<b>(3.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	212 423	210 665	214 640	274 252	290 480	307 654	27.8%	12.8%
Debt impairment	24 610	35 497	34 018	37 662	39 922	42 317	10.7%	7.5%
Bulk purchases	199 037	203 126	152 499	204 142	205 163	206 188	33.9%	10.6%
Other expenditure	299 091	317 466	210 482	258 563	263 345	278 042	22.8%	9.7%
<b>Total Expenditure</b>	<b>735 160</b>	<b>766 754</b>	<b>611 639</b>	<b>774 619</b>	<b>798 910</b>	<b>834 201</b>	<b>26.6%</b>	<b>10.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 924)</b>	<b>(33 402)</b>	<b>270 040</b>	<b>(22 857)</b>	<b>(21 597)</b>	<b>(28 541)</b>	<b>(108.5%)</b>	<b>(147.3%)</b>
<b>Capital Funding</b>								
External loans				-	14 500	2 000	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	113 509	136 896	67 830	77 749	74 329	77 107	14.6%	4.4%
Other	96 739	111 921	59 924	11 889	105 689	77 451	(80.2%)	8.9%
<b>Total funding</b>	<b>210 248</b>	<b>248 817</b>	<b>127 754</b>	<b>89 638</b>	<b>194 518</b>	<b>156 558</b>	<b>(29.8%)</b>	<b>7.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	26 884	29 589	10 644	23 351	15 569	15 073	119.4%	12.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	153 116	168 818	85 705	6 000	-	-	(93.0%)	(100.0%)
Other	30 248	50 410	31 406	60 287	178 949	141 485	92.0%	65.2%
<b>Total expenditure</b>	<b>210 248</b>	<b>248 817</b>	<b>127 754</b>	<b>89 638</b>	<b>194 518</b>	<b>156 558</b>	<b>(29.8%)</b>	<b>7.0%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	176 928	248 652	157 835	264 566	279 646	295 306	67.6%	23.2%
Other own revenue	379 104	388 741	389 459	424 084	459 687	498 437	8.9%	8.6%
<b>Total Revenue</b>	<b>556 033</b>	<b>637 393</b>	<b>547 294</b>	<b>688 650</b>	<b>739 333</b>	<b>793 743</b>	<b>25.8%</b>	<b>13.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	195 150	224 481	224 644	241 092	254 834	269 110	7.3%	6.2%
Debt impairment	36 460	71 800	103 650	76 395	80 749	85 271	(26.3%)	(6.3%)
Bulk purchases	5 901	5 901	4 581	6 255	6 611	6 982	36.5%	15.1%
Other expenditure	310 846	289 376	315 962	275 669	287 492	308 723	(12.8%)	(0.8%)
<b>Total Expenditure</b>	<b>548 356</b>	<b>591 557</b>	<b>648 838</b>	<b>599 410</b>	<b>629 687</b>	<b>670 085</b>	<b>(7.6%)</b>	<b>1.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 676</b>	<b>45 835</b>	<b>(101 544)</b>	<b>89 240</b>	<b>109 646</b>	<b>123 658</b>	<b>(187.9%)</b>	<b>(206.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	262 691	326 854	240 223	367 339	394 261	371 340	52.9%	15.6%
Other	2 553	2 390	3 240	4 200	-	-	29.6%	(100.0%)
<b>Total funding</b>	<b>265 244</b>	<b>329 244</b>	<b>243 463</b>	<b>371 539</b>	<b>394 261</b>	<b>371 340</b>	<b>52.6%</b>	<b>15.1%</b>
<b>Capital Expenditure</b>								
Water	262 624	324 476	213 193	364 856	391 608	371 340	71.1%	20.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 378	27 040	2 483	2 653	-	(90.8%)	(100.0%)
Other	2 620	2 390	3 230	4 200	-	-	30.0%	(100.0%)
<b>Total expenditure</b>	<b>265 244</b>	<b>329 244</b>	<b>243 463</b>	<b>371 539</b>	<b>394 261</b>	<b>371 340</b>	<b>52.6%</b>	<b>15.1%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	67 033	71 954	66 341	79 774	85 329	91 302	20.2%	11.2%
Service charges	131 870	132 520	127 449	132 841	137 663	143 823	4.2%	4.1%
Other own revenue	54 935	57 662	55 022	75 958	69 424	73 303	38.1%	10.0%
<b>Total Revenue</b>	<b>253 838</b>	<b>262 135</b>	<b>248 812</b>	<b>288 573</b>	<b>292 416</b>	<b>308 428</b>	<b>16.0%</b>	<b>7.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	98 562	99 323	92 761	116 659	125 021	132 592	25.8%	12.6%
Debt impairment	6 062	6 062		8 264	8 540	8 836	-	-
Bulk purchases	76 486	77 186	71 042	85 465	88 884	93 328	20.3%	9.5%
Other expenditure	74 625	81 013	81 970	87 836	86 556	89 377	7.2%	2.9%
<b>Total Expenditure</b>	<b>255 735</b>	<b>263 584</b>	<b>245 773</b>	<b>298 224</b>	<b>309 002</b>	<b>324 132</b>	<b>21.3%</b>	<b>9.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 897)</b>	<b>(1 449)</b>	<b>3 039</b>	<b>(9 651)</b>	<b>(16 586)</b>	<b>(15 704)</b>	<b>(417.6%)</b>	<b>(272.9%)</b>
<b>Capital Funding</b>								
External loans				90 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 038	24 551	23 009	22 902	-	-	(0.5%)	(100.0%)
Other	8 403	12 612	8 281	13 824	9 491	116	66.9%	(75.9%)
<b>Total funding</b>	<b>24 441</b>	<b>37 163</b>	<b>31 289</b>	<b>126 726</b>	<b>9 491</b>	<b>116</b>	<b>305.0%</b>	<b>(84.5%)</b>
<b>Capital Expenditure</b>								
Water				3 000	-	-	-	-
Electricity	8 275	12 045	11 497	46 890	2 900	-	307.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 813	13 591	30 500	2 000	-	124.4%	(100.0%)
Other	16 166	22 306	6 201	46 336	4 591	116	647.2%	(73.5%)
<b>Total expenditure</b>	<b>24 441</b>	<b>37 163</b>	<b>31 289</b>	<b>126 726</b>	<b>9 491</b>	<b>116</b>	<b>305.0%</b>	<b>(84.5%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	23 344	23 344	22 100	16 169	18 560	19 000	(26.8%)	(4.9%)
Service charges	21 456	21 456	12 686	18 249	19 350	21 530	43.9%	19.3%
Other own revenue	128 006	128 006	130 847	136 560	137 895	141 269	4.4%	2.6%
<b>Total Revenue</b>	<b>172 806</b>	<b>172 806</b>	<b>165 633</b>	<b>170 978</b>	<b>175 805</b>	<b>181 798</b>	<b>3.2%</b>	<b>3.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 999	52 999	35 895	68 413	72 449	76 716	90.6%	28.8%
Debt impairment	1 000	1 000		2 224	2 355	2 494	-	-
Bulk purchases	21 105	21 105	17 196	20 000	22 000	24 000	16.3%	11.8%
Other expenditure	83 358	83 358	49 171	68 917	70 134	75 064	40.2%	15.1%
<b>Total Expenditure</b>	<b>158 462</b>	<b>158 462</b>	<b>102 262</b>	<b>159 554</b>	<b>166 938</b>	<b>178 275</b>	<b>56.0%</b>	<b>20.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 344</b>	<b>14 344</b>	<b>63 371</b>	<b>11 424</b>	<b>8 866</b>	<b>3 523</b>	<b>(82.0%)</b>	<b>(61.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	32 396	32 396	25 239	36 338	13 604	17 749	44.0%	(11.1%)
Transfers and subsidies	56 389	56 389	48 440	-	-	-	(100.0%)	(100.0%)
Other				66 691	53 346	55 092	-	-
<b>Total funding</b>	<b>88 785</b>	<b>88 785</b>	<b>73 679</b>	<b>103 029</b>	<b>66 950</b>	<b>72 841</b>	<b>39.8%</b>	<b>(0.4%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			28 004	24 000	20 000	20 000	(14.3%)	(10.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	49 879	49 879	28 826	32 665	22 287	29 311	13.3%	0.6%
Other	38 906	38 906	16 848	46 364	24 663	23 530	175.2%	11.8%
<b>Total expenditure</b>	<b>88 785</b>	<b>88 785</b>	<b>73 679</b>	<b>103 029</b>	<b>66 950</b>	<b>72 841</b>	<b>39.8%</b>	<b>(0.4%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	10 466	10 466	12 411	8 305	12 293	12 994	(33.1%)	1.5%
Service charges	177	177		335	354	374	-	-
Other own revenue	162 895	169 895		147 362	155 762	164 640	-	-
<b>Total Revenue</b>	<b>173 539</b>	<b>180 539</b>	<b>12 411</b>	<b>156 002</b>	<b>168 409</b>	<b>178 008</b>	<b>1156.9%</b>	<b>143.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	35 268	35 268	25 253	74 653	78 908	83 406	195.6%	48.9%
Debt impairment	1 500	1 500		14 410	15 231	16 099	-	-
Bulk purchases				103	109	115	-	-
Other expenditure	146 851	180 359	42 271	122 362	129 971	137 380	189.5%	48.1%
<b>Total Expenditure</b>	<b>183 619</b>	<b>217 127</b>	<b>67 523</b>	<b>211 528</b>	<b>224 219</b>	<b>237 000</b>	<b>213.3%</b>	<b>52.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 080)</b>	<b>(36 588)</b>	<b>(55 112)</b>	<b>(55 526)</b>	<b>(55 810)</b>	<b>(58 992)</b>	<b>0.8%</b>	<b>2.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 800	37 800	21 578	70 532	65 568	69 305	226.9%	47.5%
Other	8 000			1 490	10 560	11 162	-	-
<b>Total funding</b>	<b>43 800</b>	<b>37 800</b>	<b>21 578</b>	<b>72 022</b>	<b>76 128</b>	<b>80 467</b>	<b>233.8%</b>	<b>55.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 800	35 800	21 578	-	-	-	(100.0%)	(100.0%)
Other	8 000	2 000		72 022	76 128	80 467	-	-
<b>Total expenditure</b>	<b>43 800</b>	<b>37 800</b>	<b>21 578</b>	<b>72 022</b>	<b>76 128</b>	<b>80 467</b>	<b>233.8%</b>	<b>55.1%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	35 507	35 506	39 263	36 225	38 289	40 434	(7.7%)	1.0%
Service charges	80 122	80 122	73 136	101 183	106 095	111 196	38.3%	15.0%
Other own revenue	142 974	142 235	144 197	23 035	23 436	24 893	(84.0%)	(44.3%)
<b>Total Revenue</b>	<b>258 603</b>	<b>257 864</b>	<b>256 597</b>	<b>160 443</b>	<b>167 820</b>	<b>176 524</b>	<b>(37.5%)</b>	<b>(11.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	99 299	89 253	101 077	112 253	118 539	124 759	11.1%	7.3%
Debt impairment	2 100	2 100		22 457	23 737	25 066	-	-
Bulk purchases	50 585	50 585	44 650	52 759	55 766	58 889	18.2%	9.7%
Other expenditure	78 817	97 708	110 259	158 683	120 825	98 631	43.9%	(3.6%)
<b>Total Expenditure</b>	<b>230 801</b>	<b>239 646</b>	<b>255 985</b>	<b>346 152</b>	<b>318 867</b>	<b>307 345</b>	<b>35.2%</b>	<b>6.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>27 802</b>	<b>18 218</b>	<b>612</b>	<b>(185 709)</b>	<b>(151 048)</b>	<b>(130 822)</b>	<b>(30450.1%)</b>	<b>(698.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 311	27 960	17 488	76 546	-	-	337.7%	(100.0%)
Other	18 766	15 928	14 449	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>45 077</b>	<b>43 887</b>	<b>31 937</b>	<b>76 546</b>	<b>-</b>	<b>-</b>	<b>139.7%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	8 469		6 787	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 308	2 940	4 114	53 404	-	-	1198.2%	(100.0%)
Other	34 300	40 947	21 036	23 142	-	-	10.0%	(100.0%)
<b>Total expenditure</b>	<b>45 077</b>	<b>43 887</b>	<b>31 937</b>	<b>76 546</b>	<b>-</b>	<b>-</b>	<b>139.7%</b>	<b>(100.0%)</b>

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

## Kwazulu-Natal: Umzinyathi(DC24)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	51 140	45 909	41 892	78 823	83 483	88 334	88.2%	28.2%
Other own revenue	287 462	292 963	295 508	323 442	355 686	432 926	9.5%	13.6%
<b>Total Revenue</b>	<b>338 601</b>	<b>338 872</b>	<b>337 400</b>	<b>402 265</b>	<b>439 169</b>	<b>521 260</b>	<b>19.2%</b>	<b>15.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	123 908	116 089	110 747	121 709	128 876	135 776	9.9%	7.0%
Debt impairment	35 115	20 000	22 908	27 916	29 535	31 248	21.9%	10.9%
Bulk purchases	18 000	13 127	13 082	13 967	14 763	15 590	6.8%	6.0%
Other expenditure	217 325	253 304	289 108	202 704	234 027	304 830	(29.9%)	1.8%
<b>Total Expenditure</b>	<b>394 348</b>	<b>402 519</b>	<b>435 845</b>	<b>366 295</b>	<b>407 200</b>	<b>487 443</b>	<b>(16.0%)</b>	<b>3.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(55 747)</b>	<b>(63 647)</b>	<b>(98 445)</b>	<b>35 970</b>	<b>31 969</b>	<b>33 817</b>	<b>(136.5%)</b>	<b>(170.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	1 758		502	590	24 216	82 606	17.6%	448.0%
Transfers and subsidies	373 735	373 735	337 181	371 842	354 943	366 307	10.3%	2.8%
Other		12 940		-	-	-	-	-
<b>Total funding</b>	<b>375 493</b>	<b>386 675</b>	<b>337 683</b>	<b>372 432</b>	<b>379 159</b>	<b>448 913</b>	<b>10.3%</b>	<b>10.0%</b>
<b>Capital Expenditure</b>								
Water	337 714	337 714	319 040	359 567	352 529	363 758	12.7%	4.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 183	2 183	1 636	2 275	2 414	2 549	39.1%	15.9%
Other	35 596	46 778	17 007	10 590	24 216	82 606	(37.7%)	69.4%
<b>Total expenditure</b>	<b>375 493</b>	<b>386 675</b>	<b>337 683</b>	<b>372 432</b>	<b>379 159</b>	<b>448 913</b>	<b>10.3%</b>	<b>10.0%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	256 072	262 901	263 545	283 210	302 440	322 976	7.5%	7.0%
Service charges	1 083 994	1 037 588	1 018 075	1 065 727	1 138 089	1 215 367	4.7%	6.1%
Other own revenue	369 608	375 904	532 077	393 125	419 818	448 323	(26.1%)	(5.5%)
<b>Total Revenue</b>	<b>1 709 674</b>	<b>1 676 393</b>	<b>1 813 696</b>	<b>1 742 062</b>	<b>1 860 347</b>	<b>1 986 666</b>	<b>(3.9%)</b>	<b>3.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	476 620	470 815	484 725	514 737	549 688	587 012	6.2%	6.6%
Debt impairment	61 007	88 256	98 836	93 492	99 840	106 620	(5.4%)	2.6%
Bulk purchases	577 973	553 162	560 009	579 385	618 725	660 737	3.5%	5.7%
Other expenditure	840 131	846 588	967 431	628 654	671 340	716 924	(35.0%)	(9.5%)
<b>Total Expenditure</b>	<b>1 955 731</b>	<b>1 958 821</b>	<b>2 111 001</b>	<b>1 816 269</b>	<b>1 939 593</b>	<b>2 071 293</b>	<b>(14.0%)</b>	<b>(0.6%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(246 057)</b>	<b>(282 428)</b>	<b>(297 304)</b>	<b>(74 207)</b>	<b>(79 247)</b>	<b>(84 626)</b>	<b>(75.0%)</b>	<b>(34.2%)</b>
<b>Capital Funding</b>								
External loans	41 515			-	-	-	-	-
Internal contributions	33 042	39 237	30 703	18 074	39 000	41 000	(41.1%)	10.1%
Transfers and subsidies	201 110	224 753	177 541	234 704	215 998	227 168	32.2%	8.6%
Other				-	-	-	-	-
<b>Total funding</b>	<b>275 667</b>	<b>263 990</b>	<b>208 244</b>	<b>252 778</b>	<b>254 998</b>	<b>268 168</b>	<b>21.4%</b>	<b>8.8%</b>
<b>Capital Expenditure</b>								
Water	103 243	89 154	61 689	112 489	139 500	130 000	82.3%	28.2%
Electricity	14 936	10 712	9 367	9 000	10 000	20 000	(3.9%)	28.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	108 768	116 771	84 003	100 214	68 498	92 168	19.3%	3.1%
Other	48 720	47 353	53 185	31 076	37 000	26 000	(41.6%)	(21.2%)
<b>Total expenditure</b>	<b>275 667</b>	<b>263 990</b>	<b>208 244</b>	<b>252 778</b>	<b>254 998</b>	<b>268 168</b>	<b>21.4%</b>	<b>8.8%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	17 830	17 830	15 617	18 983	20 199	21 494	21.6%	11.2%
Service charges	16 338	16 338	13 764	16 699	17 046	17 403	21.3%	8.1%
Other own revenue	40 867	36 440	45 666	41 384	43 136	45 277	(9.4%)	(0.3%)
<b>Total Revenue</b>	<b>75 035</b>	<b>70 608</b>	<b>75 048</b>	<b>77 066</b>	<b>80 381</b>	<b>84 173</b>	<b>2.7%</b>	<b>3.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 659	26 390	24 687	33 716	35 697	37 615	36.6%	15.1%
Debt impairment	2 416	1 516	13	1 761	1 865	1 973	12962.1%	427.0%
Bulk purchases	12 199	12 199	11 452	12 237	12 274	12 313	6.8%	2.4%
Other expenditure	32 061	35 972	31 442	29 313	28 809	30 317	(6.8%)	(1.2%)
<b>Total Expenditure</b>	<b>73 335</b>	<b>76 077</b>	<b>67 594</b>	<b>77 026</b>	<b>78 645</b>	<b>82 217</b>	<b>14.0%</b>	<b>6.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 700</b>	<b>(5 469)</b>	<b>7 454</b>	<b>39</b>	<b>1 736</b>	<b>1 955</b>	<b>(99.5%)</b>	<b>(36.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 322	16 172	19 675	18 424	16 914	21 489	(6.4%)	3.0%
Other	900	11 225		1 320	2 650	3 170	-	-
<b>Total funding</b>	<b>25 222</b>	<b>27 396</b>	<b>19 675</b>	<b>19 744</b>	<b>19 564</b>	<b>24 659</b>	<b>0.4%</b>	<b>7.8%</b>
<b>Capital Expenditure</b>								
Water			11 091	-	-	-	(100.0%)	(100.0%)
Electricity	8 100			10 320	8 600	12 900	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 022	24 222	8 527	8 104	8 314	8 589	(5.0%)	0.2%
Other	9 100	3 175	56	1 320	2 650	3 170	2237.6%	282.9%
<b>Total expenditure</b>	<b>25 222</b>	<b>27 396</b>	<b>19 675</b>	<b>19 744</b>	<b>19 564</b>	<b>24 659</b>	<b>0.4%</b>	<b>7.8%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17-2017/18	2016/17-2019/20
<b>Operating Revenue</b>								
Property rates	17 786	16 954	19 326	19 478	20 627	21 767	0.8%	4.0%
Service charges	1 048	1 217	84	1 486	1 573	1 663	1678.6%	171.0%
Other own revenue	108 029	92 563	82 679	100 636	103 773	106 736	21.7%	8.9%
<b>Total Revenue</b>	<b>126 863</b>	<b>110 734</b>	<b>102 088</b>	<b>121 600</b>	<b>125 973</b>	<b>130 166</b>	<b>19.1%</b>	<b>8.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	34 075	30 039	12 309	38 367	40 822	43 454	211.7%	52.3%
Debt impairment				-	-	-	-	-
Bulk purchases			676	-	-	-	(100.0%)	(100.0%)
Other expenditure	65 169	81 936	60 656	79 076	87 629	101 036	30.4%	18.5%
<b>Total Expenditure</b>	<b>99 245</b>	<b>111 975</b>	<b>73 641</b>	<b>117 442</b>	<b>128 451</b>	<b>144 490</b>	<b>59.5%</b>	<b>25.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>27 619</b>	<b>(1 241)</b>	<b>28 447</b>	<b>4 158</b>	<b>(2 478)</b>	<b>(14 324)</b>	<b>(85.4%)</b>	<b>(179.6%)</b>
<b>Capital Funding</b>								
External loans				22 500	16 659	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 767	21 767	21 574	39 448	27 089	28 848	82.9%	10.2%
Other	29 586	28 916	10 451	1 300	-	-	(87.6%)	(100.0%)
<b>Total funding</b>	<b>51 353</b>	<b>50 683</b>	<b>32 024</b>	<b>63 248</b>	<b>43 748</b>	<b>28 848</b>	<b>97.5%</b>	<b>(3.4%)</b>
<b>Capital Expenditure</b>								
Water			248	600	-	-	142.1%	(100.0%)
Electricity	10 004	11 204	10 836	5 350	1 955	4 220	(50.6%)	(27.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 300	16 675	6 790	12 098	13 225	2 232	78.2%	(31.0%)
Other	30 049	22 805	14 151	45 199	28 568	22 396	219.4%	16.5%
<b>Total expenditure</b>	<b>51 353</b>	<b>50 683</b>	<b>32 024</b>	<b>63 248</b>	<b>43 748</b>	<b>28 848</b>	<b>97.5%</b>	<b>(3.4%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	22 666	23 000	26 078	27 500	29 068	30 695	5.5%	5.6%
Other own revenue	139 115	144 281	196 528	153 505	159 795	172 128	(21.9%)	(4.3%)
<b>Total Revenue</b>	<b>161 781</b>	<b>167 281</b>	<b>222 606</b>	<b>181 005</b>	<b>188 862</b>	<b>202 823</b>	<b>(18.7%)</b>	<b>(3.1%)</b>
<b>Operating Expenditure</b>								
Employee related costs	78 897	80 419	80 100	84 847	89 683	94 705	5.9%	5.7%
Debt impairment	5 820	5 820		14 000	14 798	15 627	-	-
Bulk purchases	20 000	20 000	15 256	21 280	22 493	23 753	39.5%	15.9%
Other expenditure	67 452	75 975	73 127	88 753	89 560	96 272	21.4%	9.6%
<b>Total Expenditure</b>	<b>172 169</b>	<b>182 214</b>	<b>168 484</b>	<b>208 879</b>	<b>216 534</b>	<b>230 356</b>	<b>24.0%</b>	<b>11.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 388)</b>	<b>(14 933)</b>	<b>54 122</b>	<b>(27 874)</b>	<b>(27 672)</b>	<b>(27 534)</b>	<b>(151.5%)</b>	<b>(179.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	91 041	91 041	66 349	119 917	129 309	141 843	80.7%	28.8%
Other			562	150	25	27	(73.3%)	(63.7%)
<b>Total funding</b>	<b>91 041</b>	<b>91 041</b>	<b>66 911</b>	<b>120 067</b>	<b>129 334</b>	<b>141 870</b>	<b>79.4%</b>	<b>28.5%</b>
<b>Capital Expenditure</b>								
Water	76 977	76 977	65 435	119 917	129 309	141 843	83.3%	29.4%
Electricity				-	-	-	-	-
Housing			349	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	14 064	14 064	1 128	150	25	27	(86.7%)	(71.2%)
<b>Total expenditure</b>	<b>91 041</b>	<b>91 041</b>	<b>66 911</b>	<b>120 067</b>	<b>129 334</b>	<b>141 870</b>	<b>79.4%</b>	<b>28.5%</b>

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	18 408	16 249	6 658	16 899	17 761	18 631	153.8%	40.9%
Service charges	31 353	20 163	18 788	21 426	22 967	24 093	14.0%	8.6%
Other own revenue	79 036	67 652	67 150	74 319	75 181	78 459	10.7%	5.3%
<b>Total Revenue</b>	<b>128 798</b>	<b>104 064</b>	<b>92 596</b>	<b>112 644</b>	<b>115 910</b>	<b>121 183</b>	<b>21.7%</b>	<b>9.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 887	44 198	44 444	48 804	51 655	55 602	9.8%	7.8%
Debt impairment				-	-	-	-	-
Bulk purchases	18 000	18 000	20 347	20 350	21 775	23 299	0.0%	4.6%
Other expenditure	63 312	44 095	37 021	48 759	49 265	51 379	31.7%	11.5%
<b>Total Expenditure</b>	<b>127 198</b>	<b>106 293</b>	<b>101 813</b>	<b>117 912</b>	<b>122 694</b>	<b>130 280</b>	<b>15.8%</b>	<b>8.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 600</b>	<b>(2 229)</b>	<b>(9 217)</b>	<b>(5 269)</b>	<b>(6 785)</b>	<b>(9 097)</b>	<b>(42.8%)</b>	<b>(0.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 960	34 360	27 601	41 465	43 197	44 025	50.2%	16.8%
Other		320		300	-	-	-	-
<b>Total funding</b>	<b>35 960</b>	<b>34 680</b>	<b>27 601</b>	<b>41 765</b>	<b>43 197</b>	<b>44 025</b>	<b>51.3%</b>	<b>16.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	18 000	23 696	14 345	24 000	25 000	25 000	67.3%	20.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 060	4 500	18 197	19 025	118.5%	109.8%
Other	17 960	10 984	11 197	13 265	-	-	18.5%	(100.0%)
<b>Total expenditure</b>	<b>35 960</b>	<b>34 680</b>	<b>27 601</b>	<b>41 765</b>	<b>43 197</b>	<b>44 025</b>	<b>51.3%</b>	<b>16.8%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	26 162	31 568	31 402	33 493	35 403	37 385	6.7%	6.0%
Service charges	45 412	42 479	44 271	44 986	47 550	50 213	1.6%	4.3%
Other own revenue	117 325	117 985	122 832	130 256	137 361	145 211	6.0%	5.7%
<b>Total Revenue</b>	<b>188 899</b>	<b>192 031</b>	<b>198 504</b>	<b>208 735</b>	<b>220 314</b>	<b>232 808</b>	<b>5.2%</b>	<b>5.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 760	69 876	69 313	76 224	81 075	86 173	10.0%	7.5%
Debt impairment	10 084	10 084	10 807	10 730	11 341	11 977	(0.7%)	3.5%
Bulk purchases	27 021	27 021	22 389	26 847	28 377	29 966	19.9%	10.2%
Other expenditure	92 883	102 085	94 260	104 496	103 629	109 460	10.9%	5.1%
<b>Total Expenditure</b>	<b>196 749</b>	<b>209 066</b>	<b>196 768</b>	<b>218 296</b>	<b>224 422</b>	<b>237 576</b>	<b>10.9%</b>	<b>6.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 850)</b>	<b>(17 035)</b>	<b>1 736</b>	<b>(9 561)</b>	<b>(4 109)</b>	<b>(4 768)</b>	<b>(650.7%)</b>	<b>(240.0%)</b>
<b>Capital Funding</b>								
External loans	10 800	15 000	1 181	20 130	9 700	4 800	1604.9%	59.6%
Internal contributions				-	-	-	-	-
Transfers and subsidies	65 640	68 475	60 085	36 304	39 701	45 177	(39.6%)	(9.1%)
Other	5 968	2 521	1 015	7 901	1 818	900	678.6%	(3.9%)
<b>Total funding</b>	<b>82 408</b>	<b>85 996</b>	<b>62 281</b>	<b>64 335</b>	<b>51 219</b>	<b>50 877</b>	<b>3.3%</b>	<b>(6.5%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	26 861	23 356	18 807	9 000	11 000	15 000	(52.1%)	(7.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 400	28 841	30 922	14 730	12 826	20 239	(52.4%)	(13.2%)
Other	38 147	33 799	12 551	40 605	27 393	15 638	223.5%	7.6%
<b>Total expenditure</b>	<b>82 408</b>	<b>85 996</b>	<b>62 281</b>	<b>64 335</b>	<b>51 219</b>	<b>50 877</b>	<b>3.3%</b>	<b>(6.5%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	64 248	66 700	49 597	70 628	74 795	79 207	42.4%	16.9%
Service charges	264 030	232 281	161 331	277 863	288 273	315 269	72.2%	25.0%
Other own revenue	128 516	124 302	119 457	136 191	149 453	157 223	14.0%	9.6%
<b>Total Revenue</b>	<b>456 794</b>	<b>423 283</b>	<b>330 385</b>	<b>484 681</b>	<b>512 520</b>	<b>551 699</b>	<b>46.7%</b>	<b>18.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	151 944	132 275	62 258	137 259	147 194	157 207	120.5%	36.2%
Debt impairment	7 461		1 865	-	-	-	(100.0%)	(100.0%)
Bulk purchases	159 013	147 800	101 083	147 500	161 017	176 583	45.9%	20.4%
Other expenditure	327 196	288 053	163 104	308 016	317 226	336 022	88.8%	27.2%
<b>Total Expenditure</b>	<b>645 615</b>	<b>568 128</b>	<b>328 310</b>	<b>592 775</b>	<b>625 437</b>	<b>669 811</b>	<b>80.6%</b>	<b>26.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(188 821)</b>	<b>(144 844)</b>	<b>2 075</b>	<b>(108 093)</b>	<b>(112 917)</b>	<b>(118 112)</b>	<b>(5309.2%)</b>	<b>(484.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	55 078	55 078		-	-	-	-	-
Other	15 539	15 539	869	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>70 617</b>	<b>70 617</b>	<b>869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	3 475	3 475	30	-	-	-	(100.0%)	(100.0%)
Electricity	29 000	29 000	121	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	35 078	35 078		-	-	-	-	-
Other	3 064	3 064	718	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>70 617</b>	<b>70 617</b>	<b>869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

## Kwazulu-Natal: Nongoma(KZN265)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	23 749	23 714	21 951	21 858	23 257	24 746	(0.4%)	4.1%
Service charges	1 790	1 790	1 459	1 904	2 013	2 125	30.5%	13.4%
Other own revenue	128 011	128 753	129 892	154 200	157 724	161 905	18.7%	7.6%
<b>Total Revenue</b>	<b>153 549</b>	<b>154 257</b>	<b>153 303</b>	<b>177 963</b>	<b>182 994</b>	<b>188 777</b>	<b>16.1%</b>	<b>7.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	65 755	66 854	73 236	57 126	61 218	65 626	(22.0%)	(3.6%)
Debt impairment	1 760	1 760	587	1 000	1 057	1 116	70.4%	23.9%
Bulk purchases				-	-	-	-	-
Other expenditure	80 383	82 328	89 582	99 125	103 992	108 836	10.7%	6.7%
<b>Total Expenditure</b>	<b>147 899</b>	<b>150 942</b>	<b>163 404</b>	<b>157 252</b>	<b>166 267</b>	<b>175 578</b>	<b>(3.8%)</b>	<b>2.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 651</b>	<b>3 315</b>	<b>(10 102)</b>	<b>20 711</b>	<b>16 727</b>	<b>13 199</b>	<b>(305.0%)</b>	<b>(209.3%)</b>
<b>Capital Funding</b>								
External loans	5 950	3 550		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 417	44 417	39 477	58 378	44 075	49 064	47.9%	7.5%
Other	3 800	2 149	7 298	5 711	6 728	-	(21.7%)	(100.0%)
<b>Total funding</b>	<b>54 167</b>	<b>50 116</b>	<b>46 775</b>	<b>64 089</b>	<b>50 803</b>	<b>49 064</b>	<b>37.0%</b>	<b>1.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	14 000	14 000	10 321	15 000	10 000	10 000	45.3%	(1.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 417	30 417	9 969	44 378	34 075	35 866	345.2%	53.2%
Other	9 750	5 699	26 485	4 711	6 728	3 198	(82.2%)	(50.6%)
<b>Total expenditure</b>	<b>54 167</b>	<b>50 116</b>	<b>46 775</b>	<b>64 089</b>	<b>50 803</b>	<b>49 064</b>	<b>37.0%</b>	<b>1.6%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	57 005	72 305	97 095	74 310	78 768	83 494	(23.5%)	(4.9%)
Service charges	126 025	120 240	54 190	93 446	89 485	94 854	72.4%	20.5%
Other own revenue	45 704	145 531	166 891	153 111	160 386	165 549	(8.3%)	(0.3%)
<b>Total Revenue</b>	<b>228 734</b>	<b>338 076</b>	<b>318 176</b>	<b>320 866</b>	<b>328 639</b>	<b>343 897</b>	<b>0.8%</b>	<b>2.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	107 062	124 524	104 788	130 728	138 441	146 470	24.8%	11.8%
Debt impairment	2 145	2 145		-	-	-	-	-
Bulk purchases	60 000	60 000	66 659	70 000	74 200	78 652	5.0%	5.7%
Other expenditure	156 123	144 871	172 580	91 126	97 667	102 475	(47.2%)	(15.9%)
<b>Total Expenditure</b>	<b>325 330</b>	<b>331 541</b>	<b>344 028</b>	<b>291 854</b>	<b>310 308</b>	<b>327 597</b>	<b>(15.2%)</b>	<b>(1.6%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(96 596)</b>	<b>6 535</b>	<b>(25 852)</b>	<b>29 012</b>	<b>18 331</b>	<b>16 300</b>	<b>(212.2%)</b>	<b>(185.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 492	54 492	83 056	57 570	53 023	49 750	(30.7%)	(15.7%)
Other	6 613	6 613		-	-	-	-	-
<b>Total funding</b>	<b>61 105</b>	<b>61 105</b>	<b>83 056</b>	<b>57 570</b>	<b>53 023</b>	<b>49 750</b>	<b>(30.7%)</b>	<b>(15.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	26 705	26 705	48 300	26 000	20 000	15 000	(46.2%)	(32.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 152	16 765	17 212	12 108	33 023	34 750	(29.7%)	26.4%
Other	23 248	17 635	17 544	19 462	-	-	10.9%	(100.0%)
<b>Total expenditure</b>	<b>61 105</b>	<b>61 105</b>	<b>83 056</b>	<b>57 570</b>	<b>53 023</b>	<b>49 750</b>	<b>(30.7%)</b>	<b>(15.7%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	19 230	21 082	20 335	23 541	25 252	27 080	15.8%	10.0%
Other own revenue	444 815	465 543	363 231	530 386	537 924	570 094	46.0%	16.2%
<b>Total Revenue</b>	<b>464 045</b>	<b>486 625</b>	<b>383 566</b>	<b>553 927</b>	<b>563 176</b>	<b>597 173</b>	<b>44.4%</b>	<b>15.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	153 508	161 955	165 401	171 638	183 481	195 957	3.8%	5.8%
Debt impairment	3 594	3 594		3 637	3 852	4 075	-	-
Bulk purchases	79 865	79 865	80 431	79 307	83 828	88 522	(1.4%)	3.2%
Other expenditure	225 377	234 690	260 193	283 323	292 015	308 618	8.9%	5.9%
<b>Total Expenditure</b>	<b>462 345</b>	<b>480 104</b>	<b>506 025</b>	<b>537 905</b>	<b>563 175</b>	<b>597 173</b>	<b>6.3%</b>	<b>5.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 700</b>	<b>6 521</b>	<b>(122 459)</b>	<b>16 022</b>	<b>0</b>	<b>0</b>	<b>(113.1%)</b>	<b>(101.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	1 700	6 521	2 365	16 022	-	-	577.5%	(100.0%)
Transfers and subsidies	437 625	466 869	423 802	449 830	516 049	411 012	6.1%	(1.0%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>439 325</b>	<b>473 390</b>	<b>426 167</b>	<b>465 852</b>	<b>516 049</b>	<b>411 012</b>	<b>9.3%</b>	<b>(1.2%)</b>
<b>Capital Expenditure</b>								
Water	435 396	464 640	422 080	447 471	513 538	408 356	6.0%	(1.1%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 229	2 229	1 722	2 359	2 511	2 656	37.0%	15.5%
Other	1 700	6 521	2 365	16 022	-	-	577.5%	(100.0%)
<b>Total expenditure</b>	<b>439 325</b>	<b>473 390</b>	<b>426 167</b>	<b>465 852</b>	<b>516 049</b>	<b>411 012</b>	<b>9.3%</b>	<b>(1.2%)</b>

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	21 434	19 517	19 118	19 517	20 668	21 867	2.1%	4.6%
Service charges	1 922	202	183	202	213	226	10.3%	7.3%
Other own revenue	140 827	141 570	151 349	155 481	161 973	170 380	2.7%	4.0%
<b>Total Revenue</b>	<b>164 183</b>	<b>161 288</b>	<b>170 650</b>	<b>175 199</b>	<b>182 855</b>	<b>192 473</b>	<b>2.7%</b>	<b>4.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 269	50 140	46 736	58 376	62 462	68 486	24.9%	13.6%
Debt impairment	22 330	25 880		16 013	16 925	36 608	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	141 952	134 980	124 482	100 705	105 805	112 053	(19.1%)	(3.4%)
<b>Total Expenditure</b>	<b>211 551</b>	<b>210 999</b>	<b>171 219</b>	<b>175 093</b>	<b>185 193</b>	<b>217 148</b>	<b>2.3%</b>	<b>8.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(47 368)</b>	<b>(49 711)</b>	<b>(569)</b>	<b>106</b>	<b>(2 338)</b>	<b>(24 674)</b>	<b>(118.6%)</b>	<b>251.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 324	63 375	67 288	60 481	57 370	59 364	(10.1%)	(4.1%)
Other	21 056	18 713	5 658	106	-	-	(98.1%)	(100.0%)
<b>Total funding</b>	<b>74 380</b>	<b>82 088</b>	<b>72 946</b>	<b>60 587</b>	<b>57 370</b>	<b>59 364</b>	<b>(16.9%)</b>	<b>(6.6%)</b>
<b>Capital Expenditure</b>								
Water	300			-	-	-	-	-
Electricity	31 050	31 894	23 261	25 000	20 000	20 000	7.5%	(4.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 410	11 840	10 974	8 200	34 370	23 015	(25.3%)	28.0%
Other	33 620	38 354	38 711	27 387	3 000	16 349	(29.3%)	(25.0%)
<b>Total expenditure</b>	<b>74 380</b>	<b>82 088</b>	<b>72 946</b>	<b>60 587</b>	<b>57 370</b>	<b>59 364</b>	<b>(16.9%)</b>	<b>(6.6%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	25 552	25 552	26 594	25 552	27 111	28 710	(3.9%)	2.6%
Service charges	2 817	2 817	3 360	2 988	3 165	3 348	(11.1%)	(0.1%)
Other own revenue	152 820	158 453	163 657	168 781	179 303	188 461	3.1%	4.8%
<b>Total Revenue</b>	<b>181 189</b>	<b>186 822</b>	<b>193 611</b>	<b>197 321</b>	<b>209 579</b>	<b>220 520</b>	<b>1.9%</b>	<b>4.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	64 174	48 930	48 545	54 028	57 216	60 535	11.3%	7.6%
Debt impairment	11 000	11 000		11 671	12 360	13 076	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	119 035	132 216	111 425	132 706	138 533	146 361	19.1%	9.5%
<b>Total Expenditure</b>	<b>194 209</b>	<b>192 147</b>	<b>159 970</b>	<b>198 405</b>	<b>208 109</b>	<b>219 972</b>	<b>24.0%</b>	<b>11.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 020)</b>	<b>(5 325)</b>	<b>33 642</b>	<b>(1 084)</b>	<b>1 470</b>	<b>548</b>	<b>(103.2%)</b>	<b>(74.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	53 689	53 689	30 023	53 003	60 049	62 208	76.5%	27.5%
Other	25 299	25 299	3 659	11 173	7 384	7 812	205.3%	28.8%
<b>Total funding</b>	<b>78 988</b>	<b>78 988</b>	<b>33 683</b>	<b>64 176</b>	<b>67 433</b>	<b>70 020</b>	<b>90.5%</b>	<b>27.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	18 000	18 000	12 598	15 000	20 000	20 000	19.1%	16.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	7 000	7 000	395	9 000	14 049	4 000	2181.1%	116.4%
Other	53 988	53 988	20 690	40 176	33 384	46 020	94.2%	30.5%
<b>Total expenditure</b>	<b>78 988</b>	<b>78 988</b>	<b>33 683</b>	<b>64 176</b>	<b>67 433</b>	<b>70 020</b>	<b>90.5%</b>	<b>27.6%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	30 455	35 508	30 857	38 099	40 004	42 005	23.5%	10.8%
Service charges	6 011	6 011	5 953	7 776	8 165	8 573	30.6%	12.9%
Other own revenue	143 985	144 076	148 075	156 924	167 101	175 813	6.0%	5.9%
<b>Total Revenue</b>	<b>180 452</b>	<b>185 595</b>	<b>184 886</b>	<b>202 799</b>	<b>215 271</b>	<b>226 390</b>	<b>9.7%</b>	<b>7.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	48 318	54 296	50 349	67 875	72 287	77 347	34.8%	15.4%
Debt impairment	9 124	9 124	1 644	11 224	11 786	12 375	582.7%	96.0%
Bulk purchases				-	-	-	-	-
Other expenditure	100 952	112 128	117 643	113 305	114 913	120 261	(3.7%)	0.7%
<b>Total Expenditure</b>	<b>158 395</b>	<b>175 548</b>	<b>169 637</b>	<b>192 404</b>	<b>198 986</b>	<b>209 983</b>	<b>13.4%</b>	<b>7.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>22 057</b>	<b>10 047</b>	<b>15 249</b>	<b>10 395</b>	<b>16 285</b>	<b>16 408</b>	<b>(31.8%)</b>	<b>2.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	15 802	8 735	12 102	8 038	5 065	8 340	(33.6%)	(11.7%)
Transfers and subsidies	42 788	46 788	37 358	47 832	44 148	42 440	28.0%	4.3%
Other				-	-	-	-	-
<b>Total funding</b>	<b>58 590</b>	<b>55 523</b>	<b>49 461</b>	<b>55 870</b>	<b>49 212</b>	<b>50 780</b>	<b>13.0%</b>	<b>0.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	14 000	16 000	12 720	15 412	13 525	10 551	21.2%	(6.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 500	13 500	14 713	1 155	1 213	1 274	(92.1%)	(55.8%)
Other	30 090	26 023	22 027	39 303	34 474	38 956	78.4%	20.9%
<b>Total expenditure</b>	<b>58 590</b>	<b>55 523</b>	<b>49 461</b>	<b>55 870</b>	<b>49 212</b>	<b>50 780</b>	<b>13.0%</b>	<b>0.9%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	13 960	13 960	8 559	14 428	15 779	15 779	68.6%	22.6%
Service charges	1 849	1 849	1 434	1 962	2 081	2 081	36.8%	13.2%
Other own revenue	129 173	125 456	104 957	116 794	123 591	132 304	11.3%	8.0%
<b>Total Revenue</b>	<b>144 982</b>	<b>141 265</b>	<b>114 950</b>	<b>133 184</b>	<b>141 451</b>	<b>150 164</b>	<b>15.9%</b>	<b>9.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 729		60 269	59 623	64 832	69 435	(1.1%)	4.8%
Debt impairment	4 773		596	6 000	3 120	3 276	905.9%	76.4%
Bulk purchases				-	-	-	-	-
Other expenditure	91 851	6 349	52 560	67 360	70 319	75 953	28.2%	13.1%
<b>Total Expenditure</b>	<b>142 353</b>	<b>6 349</b>	<b>113 425</b>	<b>132 983</b>	<b>138 271</b>	<b>148 664</b>	<b>17.2%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 629</b>	<b>134 916</b>	<b>1 525</b>	<b>201</b>	<b>3 181</b>	<b>1 500</b>	<b>(86.8%)</b>	<b>(0.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 801	23 801	22 403	21 664	22 697	23 788	(3.3%)	2.0%
Other	3 249	3 249	607	-	2 346	2 423	(100.0%)	58.7%
<b>Total funding</b>	<b>27 050</b>	<b>27 050</b>	<b>23 010</b>	<b>21 664</b>	<b>25 043</b>	<b>26 211</b>	<b>(5.8%)</b>	<b>4.4%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 549	23 686		-	1 404	1 404	-	-
Other	18 501	3 364	23 010	21 664	23 639	24 807	(5.8%)	2.5%
<b>Total expenditure</b>	<b>27 050</b>	<b>27 050</b>	<b>23 010</b>	<b>21 664</b>	<b>25 043</b>	<b>26 211</b>	<b>(5.8%)</b>	<b>4.4%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	36 668	32 429	14 007	35 669	37 702	38 191	154.6%	39.7%
Other own revenue	344 122	346 676	315 947	362 788	408 358	447 520	14.8%	12.3%
<b>Total Revenue</b>	<b>380 789</b>	<b>379 104</b>	<b>329 954</b>	<b>398 456</b>	<b>446 059</b>	<b>485 712</b>	<b>20.8%</b>	<b>13.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	127 745	128 032	133 696	136 793	144 560	152 625	2.3%	4.5%
Debt impairment	29 209	12 243		18 028	39 055	20 122	-	-
Bulk purchases	64 692	81 830	69 128	89 912	86 787	105 831	30.1%	15.3%
Other expenditure	153 161	156 999	167 160	153 724	175 657	207 134	(8.0%)	7.4%
<b>Total Expenditure</b>	<b>374 808</b>	<b>379 104</b>	<b>369 984</b>	<b>398 456</b>	<b>446 059</b>	<b>485 712</b>	<b>7.7%</b>	<b>9.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 982</b>		<b>(40 030)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	267 517	284 442	182 143	257 965	285 561	313 855	41.6%	19.9%
Other				-	-	-	-	-
<b>Total funding</b>	<b>267 517</b>	<b>284 442</b>	<b>182 143</b>	<b>257 965</b>	<b>285 561</b>	<b>313 855</b>	<b>41.6%</b>	<b>19.9%</b>
<b>Capital Expenditure</b>								
Water	267 517	267 517	182 143	257 965	285 561	313 855	41.6%	19.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other		16 925		-	-	-	-	-
<b>Total expenditure</b>	<b>267 517</b>	<b>284 442</b>	<b>182 143</b>	<b>257 965</b>	<b>285 561</b>	<b>313 855</b>	<b>41.6%</b>	<b>19.9%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	5 805	6 078	7 287	5 975	6 303	6 650	(18.0%)	(3.0%)
Service charges	320	320	165	338	356	376	104.3%	31.5%
Other own revenue	136 826	140 523	117 992	130 064	131 087	140 463	10.2%	6.0%
<b>Total Revenue</b>	<b>142 951</b>	<b>146 921</b>	<b>125 445</b>	<b>136 377</b>	<b>137 746</b>	<b>147 489</b>	<b>8.7%</b>	<b>5.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	48 439	37 261	39 281	42 904	45 878	48 515	9.2%	7.3%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	64 512	80 090	79 749	77 096	83 023	90 784	(3.3%)	4.4%
<b>Total Expenditure</b>	<b>112 951</b>	<b>117 351</b>	<b>119 030</b>	<b>120 000</b>	<b>128 901</b>	<b>139 299</b>	<b>0.8%</b>	<b>5.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>30 000</b>	<b>29 570</b>	<b>6 415</b>	<b>16 377</b>	<b>8 845</b>	<b>8 190</b>	<b>155.3%</b>	<b>8.5%</b>
<b>Capital Funding</b>								
External loans		7 000	5 360	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 049	36 049	22 486	43 623	37 964	45 378	94.0%	26.4%
Other	30 000	9 000	4 742	16 377	8 850	8 190	245.4%	20.0%
<b>Total funding</b>	<b>62 049</b>	<b>52 049</b>	<b>32 588</b>	<b>60 000</b>	<b>46 814</b>	<b>53 568</b>	<b>84.1%</b>	<b>18.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				13 000	10 000	16 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			3 190	4 000	-	-	25.4%	(100.0%)
Other	62 049	52 049	29 399	43 000	36 814	37 568	46.3%	8.5%
<b>Total expenditure</b>	<b>62 049</b>	<b>52 049</b>	<b>32 588</b>	<b>60 000</b>	<b>46 814</b>	<b>53 568</b>	<b>84.1%</b>	<b>18.0%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	402 140	409 880	397 607	452 872	474 533	507 317	13.9%	8.5%
Service charges	1 848 200	2 014 540	2 129 469	2 012 880	2 109 149	2 254 862	(5.5%)	1.9%
Other own revenue	385 496	398 077	350 943	429 688	459 314	499 183	22.4%	12.5%
<b>Total Revenue</b>	<b>2 635 837</b>	<b>2 822 497</b>	<b>2 878 019</b>	<b>2 895 441</b>	<b>3 042 996</b>	<b>3 261 361</b>	<b>0.6%</b>	<b>4.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	676 869	677 172	641 122	728 269	784 743	850 081	13.6%	9.9%
Debt impairment	6 950	25 012	59 748	26 388	27 707	29 092	(55.8%)	(21.3%)
Bulk purchases	1 128 615	1 221 540	1 273 513	1 074 886	1 101 637	1 192 238	(15.6%)	(2.2%)
Other expenditure	816 904	919 022	1 006 735	1 053 201	1 112 411	1 171 437	4.6%	5.2%
<b>Total Expenditure</b>	<b>2 629 337</b>	<b>2 842 746</b>	<b>2 981 117</b>	<b>2 882 744</b>	<b>3 026 497</b>	<b>3 242 848</b>	<b>(3.3%)</b>	<b>2.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>6 500</b>	<b>(20 249)</b>	<b>(103 098)</b>	<b>12 697</b>	<b>16 499</b>	<b>18 513</b>	<b>(112.3%)</b>	<b>(156.4%)</b>
<b>Capital Funding</b>								
External loans	200 000	228 398	153 942	100 000	100 000	-	(35.0%)	(100.0%)
Internal contributions	133 650	174 217	132 460	273 950	301 360	352 292	106.8%	38.5%
Transfers and subsidies	145 747	145 909	148 855	137 805	165 414	195 862	(7.4%)	9.6%
Other			1 108	9 500	-	-	757.1%	(100.0%)
<b>Total funding</b>	<b>479 397</b>	<b>548 524</b>	<b>436 365</b>	<b>521 255</b>	<b>566 774</b>	<b>548 154</b>	<b>19.5%</b>	<b>7.9%</b>
<b>Capital Expenditure</b>								
Water	147 166	165 177	146 667	170 271	185 154	185 326	16.1%	8.1%
Electricity	128 900	105 297	60 569	80 142	89 488	123 483	32.3%	26.8%
Housing		21 348	7 524	5 500	-	-	(26.9%)	(100.0%)
Roads, pavements, bridges and	97 108	113 693	111 479	88 360	106 202	128 305	(20.7%)	4.8%
Other	106 224	143 009	110 127	176 983	185 930	111 040	60.7%	0.3%
<b>Total expenditure</b>	<b>479 397</b>	<b>548 524</b>	<b>436 365</b>	<b>521 255</b>	<b>566 774</b>	<b>548 154</b>	<b>19.5%</b>	<b>7.9%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	50 714	53 146	50 300	55 554	58 720	62 008	10.4%	7.2%
Service charges	71 335	70 908	71 919	68 871	70 472	72 455	(4.2%)	0.2%
Other own revenue	192 094	205 021	192 150	217 117	228 054	246 294	13.0%	8.6%
<b>Total Revenue</b>	<b>314 143</b>	<b>329 074</b>	<b>314 368</b>	<b>341 541</b>	<b>357 246</b>	<b>380 758</b>	<b>8.6%</b>	<b>6.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	110 533	93 398	94 240	113 956	121 532	129 554	20.9%	11.2%
Debt impairment	24 456	41 785	41 785	44 442	46 975	49 606	6.4%	5.9%
Bulk purchases	48 940	48 108	44 803	48 916	49 998	51 103	9.2%	4.5%
Other expenditure	170 846	192 331	175 426	177 525	181 503	195 403	1.2%	3.7%
<b>Total Expenditure</b>	<b>354 776</b>	<b>375 622</b>	<b>356 254</b>	<b>384 840</b>	<b>400 008</b>	<b>425 667</b>	<b>8.0%</b>	<b>6.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(40 632)</b>	<b>(46 548)</b>	<b>(41 886)</b>	<b>(43 299)</b>	<b>(42 762)</b>	<b>(44 909)</b>	<b>3.4%</b>	<b>2.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	77 287	68 648	73 633	50 448	49 164	48 636	(31.5%)	(12.9%)
Other		13 361		-	6 800	7 000	-	-
<b>Total funding</b>	<b>77 287</b>	<b>82 008</b>	<b>73 633</b>	<b>50 448</b>	<b>55 964</b>	<b>55 636</b>	<b>(31.5%)</b>	<b>(8.9%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	750	8 204	764	1 060	770	945	38.7%	7.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	45 562	44 655	48 809	38 638	25 242	39 141	(20.8%)	(7.1%)
Other	30 975	29 149	24 060	10 749	29 952	15 550	(55.3%)	(13.5%)
<b>Total expenditure</b>	<b>77 287</b>	<b>82 008</b>	<b>73 633</b>	<b>50 448</b>	<b>55 964</b>	<b>55 636</b>	<b>(31.5%)</b>	<b>(8.9%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	9 901	10 462	8 565	13 165	13 955	14 947	53.7%	20.4%
Service charges	23 788	23 344	26 683	23 538	25 185	26 948	(11.8%)	0.3%
Other own revenue	105 236	116 982	114 115	107 810	107 540	111 785	(5.5%)	(0.7%)
<b>Total Revenue</b>	<b>138 925</b>	<b>150 788</b>	<b>149 363</b>	<b>144 513</b>	<b>146 681</b>	<b>153 680</b>	<b>(3.2%)</b>	<b>1.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 317	42 332	33 324	46 818	50 096	53 602	40.5%	17.2%
Debt impairment	11 130	11 130		2 000	3 000	3 500	-	-
Bulk purchases	22 304	22 304	19 778	23 800	25 466	27 249	20.3%	11.3%
Other expenditure	63 149	75 021	61 653	49 316	64 447	69 435	(20.0%)	4.0%
<b>Total Expenditure</b>	<b>138 900</b>	<b>150 787</b>	<b>114 754</b>	<b>121 935</b>	<b>143 009</b>	<b>153 786</b>	<b>6.3%</b>	<b>10.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>25</b>	<b>1</b>	<b>34 609</b>	<b>22 578</b>	<b>3 672</b>	<b>(105)</b>	<b>(34.8%)</b>	<b>(114.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 399	27 399	46 163	26 278	27 102	34 970	(43.1%)	(8.8%)
Other	6 843	25 256	1 640	13 405	858	275	717.4%	(44.9%)
<b>Total funding</b>	<b>34 242</b>	<b>52 655</b>	<b>47 803</b>	<b>39 683</b>	<b>27 960</b>	<b>35 245</b>	<b>(17.0%)</b>	<b>(9.7%)</b>
<b>Capital Expenditure</b>								
Water		1 900	350	-	-	-	(100.0%)	(100.0%)
Electricity	8 800	20 500	(7 471)	990	-	-	(113.3%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 899		38 039	18 278	19 102	19 970	(51.9%)	(19.3%)
Other	6 543	30 255	16 885	20 415	8 858	15 275	20.9%	(3.3%)
<b>Total expenditure</b>	<b>34 242</b>	<b>52 655</b>	<b>47 803</b>	<b>39 683</b>	<b>27 960</b>	<b>35 245</b>	<b>(17.0%)</b>	<b>(9.7%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	12 314	18 366	20 025	18 338	19 420	20 546	(8.4%)	0.9%
Service charges	551	16 021	9 452	17 667	17 827	18 827	86.9%	25.8%
Other own revenue	106 293	89 418	138 954	94 878	96 299	99 410	(31.7%)	(10.6%)
<b>Total Revenue</b>	<b>119 157</b>	<b>123 805</b>	<b>168 431</b>	<b>130 883</b>	<b>133 547</b>	<b>138 783</b>	<b>(22.3%)</b>	<b>(6.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	39 445	39 571	36 874	41 841	46 709	47 406	13.5%	8.7%
Debt impairment	560	795		1 500	1 700	1 900	-	-
Bulk purchases	11 000	12 000	11 592	14 000	14 496	14 252	20.8%	7.1%
Other expenditure	66 417	70 333	79 613	65 447	65 731	69 151	(17.8%)	(4.6%)
<b>Total Expenditure</b>	<b>117 422</b>	<b>122 699</b>	<b>128 080</b>	<b>122 788</b>	<b>128 636</b>	<b>132 709</b>	<b>(4.1%)</b>	<b>1.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 735</b>	<b>1 106</b>	<b>40 351</b>	<b>8 096</b>	<b>4 911</b>	<b>6 074</b>	<b>(79.9%)</b>	<b>(46.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 795	39 795	38 715	23 170	39 296	40 485	(40.2%)	1.5%
Other	3 507	2 807	32	10 544	3 356	3 433	32941.9%	375.6%
<b>Total funding</b>	<b>43 302</b>	<b>42 602</b>	<b>38 746</b>	<b>33 714</b>	<b>42 652</b>	<b>43 918</b>	<b>(13.0%)</b>	<b>4.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	18 000	18 000	18 034	2 660	17 812	17 969	(85.2%)	(0.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			20 283	24 949	24 296	25 485	23.0%	7.9%
Other	25 302	24 602	430	6 105	544	464	1320.8%	2.6%
<b>Total expenditure</b>	<b>43 302</b>	<b>42 602</b>	<b>38 746</b>	<b>33 714</b>	<b>42 652</b>	<b>43 918</b>	<b>(13.0%)</b>	<b>4.3%</b>

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

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	75 834	66 212	65 157	85 624	92 086	99 069	31.4%	15.0%
Other own revenue	563 232	631 793	567 294	596 450	591 428	631 760	5.1%	3.7%
<b>Total Revenue</b>	<b>639 065</b>	<b>698 005</b>	<b>632 451</b>	<b>682 074</b>	<b>683 514</b>	<b>730 830</b>	<b>7.8%</b>	<b>4.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	190 458	182 254	161 701	234 731	248 535	262 908	45.2%	17.6%
Debt impairment	3 834	12 522	12 522	3 615	3 828	4 050	(71.1%)	(31.4%)
Bulk purchases	48 010	50 939	50 319	52 800	55 668	58 382	4.9%	5.1%
Other expenditure	427 182	505 240	457 065	485 049	513 779	539 933	6.1%	5.7%
<b>Total Expenditure</b>	<b>669 484</b>	<b>750 955</b>	<b>681 608</b>	<b>776 195</b>	<b>821 810</b>	<b>865 273</b>	<b>13.9%</b>	<b>8.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(30 419)</b>	<b>(52 950)</b>	<b>(49 156)</b>	<b>(94 121)</b>	<b>(138 296)</b>	<b>(134 444)</b>	<b>91.5%</b>	<b>39.8%</b>
<b>Capital Funding</b>								
External loans		969	29	-	46 390	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	428 712	406 281	304 711	289 758	325 920	345 589	(4.9%)	4.3%
Other	37 481	57 207	24 190	37 660	5 408	5 548	55.7%	(38.8%)
<b>Total funding</b>	<b>466 192</b>	<b>464 457</b>	<b>328 930</b>	<b>327 418</b>	<b>377 717</b>	<b>351 137</b>	<b>(0.5%)</b>	<b>2.2%</b>
<b>Capital Expenditure</b>								
Water	450 012	437 257	319 507	309 658	328 920	348 589	(3.1%)	2.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	16 181	27 200	9 422	17 760	48 798	2 548	88.5%	(35.3%)
<b>Total expenditure</b>	<b>466 192</b>	<b>464 457</b>	<b>328 930</b>	<b>327 418</b>	<b>377 717</b>	<b>351 137</b>	<b>(0.5%)</b>	<b>2.2%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	28 937	28 937	28 646	30 789	32 451	34 203	7.5%	6.1%
Service charges	20 156	25 106	17 550	25 665	27 051	28 512	46.2%	17.6%
Other own revenue	154 498	153 648	170 456	162 251	182 624	195 623	(4.8%)	4.7%
<b>Total Revenue</b>	<b>203 590</b>	<b>207 690</b>	<b>216 653</b>	<b>218 704</b>	<b>242 126</b>	<b>258 339</b>	<b>0.9%</b>	<b>6.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	67 960	67 960	69 681	72 961	76 900	81 361	4.7%	5.3%
Debt impairment	3 629	3 629	1 869	3 862	4 070	4 290	106.6%	31.9%
Bulk purchases	9 596	14 096	10 379	14 596	16 385	17 496	40.6%	19.0%
Other expenditure	122 555	121 555	137 435	127 286	144 771	155 191	(7.4%)	4.1%
<b>Total Expenditure</b>	<b>203 740</b>	<b>207 240</b>	<b>219 364</b>	<b>218 704</b>	<b>242 127</b>	<b>258 338</b>	<b>(0.3%)</b>	<b>5.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(150)</b>	<b>450</b>	<b>(2 711)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(100.0%)</b>	<b>(104.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	16 975	11 925	18 644	12 400	9 084	-	(33.5%)	(100.0%)
Transfers and subsidies	33 757	25 757	54 108	45 321	37 857	39 882	(16.2%)	(9.7%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>50 732</b>	<b>37 682</b>	<b>72 752</b>	<b>57 721</b>	<b>46 941</b>	<b>39 882</b>	<b>(20.7%)</b>	<b>(18.2%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	1 500	1 500	19 077	-	-	-	(100.0%)	(100.0%)
Housing			1 187	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	35 757	27 757	36 420	48 018	49 035	39 882	31.8%	3.1%
Other	13 475	8 425	16 069	9 703	(2 094)	-	(39.6%)	(100.0%)
<b>Total expenditure</b>	<b>50 732</b>	<b>37 682</b>	<b>72 752</b>	<b>57 721</b>	<b>46 941</b>	<b>39 882</b>	<b>(20.7%)</b>	<b>(18.2%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	358 342	365 433	371 650	403 343	427 141	451 915	8.5%	6.7%
Service charges	748 700	748 071	771 019	787 571	812 113	844 175	2.1%	3.1%
Other own revenue	255 378	248 530	237 495	264 761	285 966	306 493	11.5%	8.9%
<b>Total Revenue</b>	<b>1 362 421</b>	<b>1 362 034</b>	<b>1 380 164</b>	<b>1 455 675</b>	<b>1 525 219</b>	<b>1 602 582</b>	<b>5.5%</b>	<b>5.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	323 610	319 863	316 091	359 321	380 521	402 592	13.7%	8.4%
Debt impairment	35 977	36 977	10 481	33 160	35 116	37 153	216.4%	52.5%
Bulk purchases	528 514	530 314	552 551	568 612	602 160	637 085	2.9%	4.9%
Other expenditure	450 092	474 300	427 160	492 491	504 633	522 803	15.3%	7.0%
<b>Total Expenditure</b>	<b>1 338 193</b>	<b>1 361 454</b>	<b>1 306 283</b>	<b>1 453 584</b>	<b>1 522 431</b>	<b>1 599 632</b>	<b>11.3%</b>	<b>7.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>24 227</b>	<b>580</b>	<b>73 881</b>	<b>2 091</b>	<b>2 788</b>	<b>2 950</b>	<b>(97.2%)</b>	<b>(65.8%)</b>
<b>Capital Funding</b>								
External loans	2 186	10 000	4 260	12 186	80 000	40 000	186.1%	111.0%
Internal contributions				-	-	-	-	-
Transfers and subsidies	68 249	87 140	78 986	59 934	70 735	85 691	(24.1%)	2.8%
Other	232 723	195 995	176 869	158 724	124 239	22 325	(10.3%)	(49.8%)
<b>Total funding</b>	<b>303 158</b>	<b>293 135</b>	<b>260 115</b>	<b>230 844</b>	<b>274 973</b>	<b>148 016</b>	<b>(11.3%)</b>	<b>(17.1%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	53 179	51 081	28 986	51 476	135 522	70 190	77.6%	34.3%
Housing			81	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	162 538	151 217	146 126	55 282	59 143	24 987	(62.2%)	(44.5%)
Other	87 441	90 837	84 923	124 086	80 308	52 839	46.1%	(14.6%)
<b>Total expenditure</b>	<b>303 158</b>	<b>293 135</b>	<b>260 115</b>	<b>230 844</b>	<b>274 973</b>	<b>148 016</b>	<b>(11.3%)</b>	<b>(17.1%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	9 837	9 837	9 352	10 151	10 557	10 980	8.5%	5.5%
Service charges				-	-	-	-	-
Other own revenue	119 957	122 507	128 373	132 906	142 967	150 053	3.5%	5.3%
<b>Total Revenue</b>	<b>129 794</b>	<b>132 344</b>	<b>137 725</b>	<b>143 057</b>	<b>153 524</b>	<b>161 033</b>	<b>3.9%</b>	<b>5.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 277	43 446	29 867	53 203	56 871	60 692	78.1%	26.7%
Debt impairment	3 000	3 000	695	2 500	2 648	2 801	259.6%	59.1%
Bulk purchases				-	-	-	-	-
Other expenditure	84 180	85 706	80 134	86 853	92 075	97 024	8.4%	6.6%
<b>Total Expenditure</b>	<b>127 457</b>	<b>132 152</b>	<b>110 697</b>	<b>142 557</b>	<b>151 593</b>	<b>160 516</b>	<b>28.8%</b>	<b>13.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 337</b>	<b>192</b>	<b>27 028</b>	<b>501</b>	<b>1 931</b>	<b>516</b>	<b>(98.1%)</b>	<b>(73.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		47 451	36 744	55 275	40 842	43 672	50.4%	5.9%
Other		34 475	13 155	53 120	16 212	12 356	303.8%	(2.1%)
<b>Total funding</b>		<b>81 926</b>	<b>49 899</b>	<b>108 395</b>	<b>57 054</b>	<b>56 028</b>	<b>117.2%</b>	<b>3.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		8 000	17 158	28 000	9 000	10 176	63.2%	(16.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		28 451	12 960	30 275	31 842	33 496	133.6%	37.2%
Other		45 475	19 782	50 120	16 212	12 356	153.4%	(14.5%)
<b>Total expenditure</b>		<b>81 926</b>	<b>49 899</b>	<b>108 395</b>	<b>57 054</b>	<b>56 028</b>	<b>117.2%</b>	<b>3.9%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	10 658	13 525	12 632	13 950	14 508	15 088	10.4%	6.1%
Service charges				-	-	-	-	-
Other own revenue	95 216	94 960	94 684	99 212	98 016	101 102	4.8%	2.2%
<b>Total Revenue</b>	<b>105 873</b>	<b>108 486</b>	<b>107 316</b>	<b>113 162</b>	<b>112 524</b>	<b>116 190</b>	<b>5.4%</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 666	27 592	26 853	31 149	33 236	35 429	16.0%	9.7%
Debt impairment	750	1 500	2	3 339	3 473	3 612	134545.6%	1033.5%
Bulk purchases				-	-	-	-	-
Other expenditure	71 313	69 318	65 958	82 088	78 020	81 702	24.5%	7.4%
<b>Total Expenditure</b>	<b>98 729</b>	<b>98 411</b>	<b>92 814</b>	<b>116 576</b>	<b>114 728</b>	<b>120 743</b>	<b>25.6%</b>	<b>9.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 145</b>	<b>10 075</b>	<b>14 502</b>	<b>(3 415)</b>	<b>(2 204)</b>	<b>(4 552)</b>	<b>(123.5%)</b>	<b>(168.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies		21 301	23 757	22 646	23 740	24 894	(4.7%)	1.6%
Other		3 396	5 603	1 845	-	-	(67.1%)	(100.0%)
<b>Total funding</b>		<b>24 697</b>	<b>29 360</b>	<b>24 491</b>	<b>23 740</b>	<b>24 894</b>	<b>(16.6%)</b>	<b>(5.4%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		21 301	4 530	15 628	23 740	24 894	244.9%	76.5%
Other		3 396	24 829	8 863	-	-	(64.3%)	(100.0%)
<b>Total expenditure</b>		<b>24 697</b>	<b>29 360</b>	<b>24 491</b>	<b>23 740</b>	<b>24 894</b>	<b>(16.6%)</b>	<b>(5.4%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	138 776	151 004	136 040	159 036	173 020	195 740	16.9%	12.9%
Other own revenue	451 007	433 503	402 089	486 798	538 525	591 444	21.1%	13.7%
<b>Total Revenue</b>	<b>589 783</b>	<b>584 507</b>	<b>538 129</b>	<b>645 833</b>	<b>711 544</b>	<b>787 184</b>	<b>20.0%</b>	<b>13.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	178 075	183 526	171 154	204 889	218 554	233 607	19.7%	10.9%
Debt impairment	55 763	41 466	41 466	44 232	63 566	73 199	6.7%	20.9%
Bulk purchases	74 318	74 318	75 464	84 466	93 160	102 762	11.9%	10.8%
Other expenditure	271 445	285 072	258 894	308 360	332 526	369 134	19.1%	12.6%
<b>Total Expenditure</b>	<b>579 600</b>	<b>584 381</b>	<b>546 978</b>	<b>641 947</b>	<b>707 805</b>	<b>778 701</b>	<b>17.4%</b>	<b>12.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 182</b>	<b>126</b>	<b>(8 849)</b>	<b>3 887</b>	<b>3 739</b>	<b>8 483</b>	<b>(143.9%)</b>	<b>(198.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	209 954	222 149	255 741	343 957	339 889	336 362	34.5%	9.6%
Other	137 945	104 175	123 311	10 763	13 400	14 338	(91.3%)	(51.2%)
<b>Total funding</b>	<b>347 899</b>	<b>326 324</b>	<b>379 051</b>	<b>354 720</b>	<b>353 289</b>	<b>350 700</b>	<b>(6.4%)</b>	<b>(2.6%)</b>
<b>Capital Expenditure</b>								
Water	338 064	315 796	354 840	340 942	337 764	333 318	(3.9%)	(2.1%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			22 078	1 988	2 739	2 894	(91.0%)	(49.2%)
Other	9 835	10 528	2 132	11 790	12 786	14 488	452.9%	89.4%
<b>Total expenditure</b>	<b>347 899</b>	<b>326 324</b>	<b>379 051</b>	<b>354 720</b>	<b>353 289</b>	<b>350 700</b>	<b>(6.4%)</b>	<b>(2.6%)</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	97 002	96 409	94 611	101 524	107 412	113 642	7.3%	6.3%
Service charges	143 675	143 676	127 754	133 228	140 955	149 130	4.3%	5.3%
Other own revenue	81 555	79 582	74 439	83 062	82 968	86 726	11.6%	5.2%
<b>Total Revenue</b>	<b>322 232</b>	<b>319 667</b>	<b>296 805</b>	<b>317 814</b>	<b>331 335</b>	<b>349 498</b>	<b>7.1%</b>	<b>5.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	114 433	110 744	95 489	121 033	129 263	138 127	26.8%	13.1%
Debt impairment	9 500	8 907	9 140	8 907	9 424	9 970	(2.6%)	2.9%
Bulk purchases	94 536	94 536	80 967	94 829	100 329	106 149	17.1%	9.4%
Other expenditure	155 669	154 373	112 969	145 341	153 851	158 651	28.7%	12.0%
<b>Total Expenditure</b>	<b>374 138</b>	<b>368 561</b>	<b>298 565</b>	<b>370 111</b>	<b>392 868</b>	<b>412 896</b>	<b>24.0%</b>	<b>11.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(51 906)</b>	<b>(48 894)</b>	<b>(1 760)</b>	<b>(52 297)</b>	<b>(61 533)</b>	<b>(63 398)</b>	<b>2871.4%</b>	<b>230.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 525	31 526	19 820	27 550	48 328	64 149	39.0%	47.9%
Other	13 700	34 186	17 813	36 155	24 900	13 500	103.0%	(8.8%)
<b>Total funding</b>	<b>45 225</b>	<b>65 712</b>	<b>37 633</b>	<b>63 705</b>	<b>73 228</b>	<b>77 649</b>	<b>69.3%</b>	<b>27.3%</b>
<b>Capital Expenditure</b>								
Water			535	-	-	-	(100.0%)	(100.0%)
Electricity	5 000	14 600	8 414	20 750	37 500	47 500	146.6%	78.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 025	23 435	14 724	30 550	26 728	27 149	107.5%	22.6%
Other	21 200	27 677	13 960	12 405	9 000	3 000	(11.1%)	(40.1%)
<b>Total expenditure</b>	<b>45 225</b>	<b>65 712</b>	<b>37 633</b>	<b>63 705</b>	<b>73 228</b>	<b>77 649</b>	<b>69.3%</b>	<b>27.3%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	15 754	10 898	11 474	15 748	16 535	17 362	37.2%	14.8%
Service charges	1 991	1 691	1 228	1 991	2 090	2 195	62.1%	21.4%
Other own revenue	104 346	107 913	112 704	116 609	122 439	128 561	3.5%	4.5%
<b>Total Revenue</b>	<b>122 091</b>	<b>120 501</b>	<b>125 406</b>	<b>134 347</b>	<b>141 064</b>	<b>148 118</b>	<b>7.1%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	60 566	56 496	51 965	67 685	71 069	74 623	30.3%	12.8%
Debt impairment	1 900	1 900		1 900	1 995	2 095	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	72 230	72 018	61 125	75 499	79 274	83 238	23.5%	10.8%
<b>Total Expenditure</b>	<b>134 696</b>	<b>130 414</b>	<b>113 090</b>	<b>145 084</b>	<b>152 338</b>	<b>159 955</b>	<b>28.3%</b>	<b>12.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(12 605)</b>	<b>(9 913)</b>	<b>12 316</b>	<b>(10 737)</b>	<b>(11 274)</b>	<b>(11 837)</b>	<b>(187.2%)</b>	<b>(198.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	7 018		7 416	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	54 706	54 706	46 469	47 834	50 225	52 737	2.9%	4.3%
Other	4 189	16 039	1 804	35 176	36 935	38 781	1850.2%	178.1%
<b>Total funding</b>	<b>65 912</b>	<b>70 745</b>	<b>55 689</b>	<b>83 010</b>	<b>87 160</b>	<b>91 518</b>	<b>49.1%</b>	<b>18.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	30 000	30 000	25 312	24 000	25 200	26 460	(5.2%)	1.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 801	8 627	12 846	26 882	28 227	29 638	109.3%	32.1%
Other	26 111	32 118	17 531	32 127	33 734	35 420	83.3%	26.4%
<b>Total expenditure</b>	<b>65 912</b>	<b>70 745</b>	<b>55 689</b>	<b>83 010</b>	<b>87 160</b>	<b>91 518</b>	<b>49.1%</b>	<b>18.0%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	11 119	9 913	9 895	12 142	12 834	13 553	22.7%	11.1%
Service charges	880	880	914	1 681	1 776	1 876	83.9%	27.1%
Other own revenue	192 883	174 161	175 144	174 974	181 099	186 731	(0.1%)	2.2%
<b>Total Revenue</b>	<b>204 882</b>	<b>184 954</b>	<b>185 952</b>	<b>188 796</b>	<b>195 710</b>	<b>202 160</b>	<b>1.5%</b>	<b>2.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	61 527	63 017	61 917	69 626	72 411	74 584	12.5%	6.4%
Debt impairment	3 000	3 000		3 000	3 171	3 349	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	178 112	155 532	128 426	159 990	168 814	177 797	24.6%	11.5%
<b>Total Expenditure</b>	<b>242 639</b>	<b>221 549</b>	<b>190 342</b>	<b>232 616</b>	<b>244 396</b>	<b>255 730</b>	<b>22.2%</b>	<b>10.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(37 757)</b>	<b>(36 595)</b>	<b>(4 390)</b>	<b>(43 820)</b>	<b>(48 686)</b>	<b>(53 569)</b>	<b>898.2%</b>	<b>130.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39 743	66 743	55 382	59 095	68 519	74 076	6.7%	10.2%
Other	17 607	15 526	3 627	13 917	-	-	283.7%	(100.0%)
<b>Total funding</b>	<b>57 350</b>	<b>82 269</b>	<b>59 009</b>	<b>73 012</b>	<b>68 519</b>	<b>74 076</b>	<b>23.7%</b>	<b>7.9%</b>
<b>Capital Expenditure</b>								
Water				3 500	15 000	-	-	-
Electricity		25 000	18 073	15 000	22 000	25 000	(17.0%)	11.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 680	39 743	36 660	33 366	14 519	15 000	(9.0%)	(25.8%)
Other	26 670	17 526	4 277	21 146	17 000	34 076	394.5%	99.7%
<b>Total expenditure</b>	<b>57 350</b>	<b>82 269</b>	<b>59 009</b>	<b>73 012</b>	<b>68 519</b>	<b>74 076</b>	<b>23.7%</b>	<b>7.9%</b>

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 2016/17

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates	20 968	15 240	15 941	31 827	33 641	35 525	99.6%	30.6%
Service charges	2 963	3 535	2 872	3 681	3 891	4 100	28.2%	12.6%
Other own revenue	132 269	170 808	126 701	153 805	128 636	135 602	21.4%	2.3%
<b>Total Revenue</b>	<b>156 200</b>	<b>189 582</b>	<b>145 514</b>	<b>189 313</b>	<b>166 168</b>	<b>175 227</b>	<b>30.1%</b>	<b>6.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	58 298	53 551	43 712	54 928	58 136	61 472	25.7%	12.0%
Debt impairment	561	561	1 583	1 390	1 469	1 552	(12.2%)	(0.7%)
Bulk purchases				-	-	-	-	-
Other expenditure	83 138	83 746	75 086	94 813	99 998	105 721	26.3%	12.1%
<b>Total Expenditure</b>	<b>141 997</b>	<b>137 858</b>	<b>120 381</b>	<b>151 131</b>	<b>159 603</b>	<b>168 745</b>	<b>25.5%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 203</b>	<b>51 724</b>	<b>25 133</b>	<b>38 182</b>	<b>6 565</b>	<b>6 482</b>	<b>51.9%</b>	<b>(36.3%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			36	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	48 014	41 513	43 972	41 566	38 965	50 441	(5.5%)	4.7%
Other	14 196	51 720	35 921	38 172	6 556	6 473	6.3%	(43.5%)
<b>Total funding</b>	<b>62 210</b>	<b>93 233</b>	<b>79 929</b>	<b>79 738</b>	<b>45 521</b>	<b>56 914</b>	<b>(0.2%)</b>	<b>(10.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		24 262	16 639	25 875	10 000	20 000	55.5%	6.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 529	31 326	31 078	18 001	28 965	30 411	(42.1%)	(0.7%)
Other	37 681	37 645	32 212	35 862	6 556	6 503	11.3%	(41.3%)
<b>Total expenditure</b>	<b>62 210</b>	<b>93 233</b>	<b>79 929</b>	<b>79 738</b>	<b>45 521</b>	<b>56 914</b>	<b>(0.2%)</b>	<b>(10.7%)</b>

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

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2016/17			2017/18	2018/19	2019/20	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2016/17- 2017/18	2016/17- 2019/20
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	60 553	33 447	73 997	55 390	58 714	62 237	(25.1%)	(5.6%)
Other own revenue	300 873	347 176	287 413	321 603	354 520	380 479	11.9%	9.8%
<b>Total Revenue</b>	<b>361 426</b>	<b>380 623</b>	<b>361 410</b>	<b>376 993</b>	<b>413 234</b>	<b>442 716</b>	<b>4.3%</b>	<b>7.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	137 950	147 159	121 988	160 716	173 087	186 423	31.7%	15.2%
Debt impairment	26 044	26 044		27 843	29 513	31 284	-	-
Bulk purchases	10 709	10 709	5 909	13 688	12 022	12 719	131.7%	29.1%
Other expenditure	219 238	256 191	212 009	184 865	210 341	214 183	(12.8%)	0.3%
<b>Total Expenditure</b>	<b>393 941</b>	<b>440 103</b>	<b>339 905</b>	<b>387 112</b>	<b>424 963</b>	<b>444 610</b>	<b>13.9%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(32 515)</b>	<b>(59 480)</b>	<b>21 505</b>	<b>(10 119)</b>	<b>(11 729)</b>	<b>(1 894)</b>	<b>(147.1%)</b>	<b>(144.5%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	335 772	309 101	148 813	387 544	420 310	307 963	160.4%	27.4%
Other	14 527	4 243	958	11 510	6 615	5 381	1101.5%	77.8%
<b>Total funding</b>	<b>350 299</b>	<b>313 344</b>	<b>149 771</b>	<b>399 054</b>	<b>426 925</b>	<b>313 343</b>	<b>166.4%</b>	<b>27.9%</b>
<b>Capital Expenditure</b>								
Water	335 772	309 101	148 813	392 244	420 310	307 963	163.6%	27.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	500			-	-	-	-	-
Other	14 027	4 243	958	6 810	6 615	5 381	610.9%	77.8%
<b>Total expenditure</b>	<b>350 299</b>	<b>313 344</b>	<b>149 771</b>	<b>399 054</b>	<b>426 925</b>	<b>313 343</b>	<b>166.4%</b>	<b>27.9%</b>

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