

KwaZulu-Natal
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19
Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates	2018/19 Draft Medium term estimates	Changes to baseline	2017/18 Medium term estimates	2018/19 Draft Medium term estimates	Changes to baseline	2018/19 Draft Medium term estimates	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	11 520 292	11 650 805	130 514	12 289 895	12 410 302	120 407	13 214 967	1.1%	1.0%	(18.3%)	(12.2%)
Service charges	30 695 342	29 752 681	(942 660)	33 108 493	32 279 785	(828 708)	35 040 473	(3.1%)	(2.5%)	132.0%	83.6%
Other own revenue	20 670 927	20 769 032	98 105	22 072 452	21 789 799	(282 653)	23 451 308	0.5%	(1.3%)	(13.7%)	28.5%
Total Revenue	62 886 561	62 172 519	(714 041)	67 470 840	66 479 886	(990 954)	71 706 748	(1.1%)	(1.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	18 945 437	19 203 523	258 086	20 234 559	20 309 475	74 916	21 865 343	1.4%	0.4%	32.9%	37.4%
Debt impairment	1 628 556	1 927 464	298 908	1 702 112	2 085 486	383 375	2 238 082	18.4%	22.5%	38.1%	191.4%
Bulk purchases	18 045 677	17 413 749	(631 929)	19 548 487	18 970 286	(578 201)	20 619 483	(3.5%)	(3.0%)	(80.5%)	(288.6%)
Other expenditure	23 859 512	24 719 003	859 491	25 448 144	25 768 399	320 255	27 190 458	3.6%	1.3%	109.6%	159.9%
Total Expenditure	62 479 182	63 263 739	784 557	66 933 302	67 133 646	200 345	71 913 366	1.3%	0.3%	100.0%	100.0%
Operating Surplus/(Deficit)	407 378	(1 091 220)	(1 498 598)	537 538	(653 761)	(1 191 299)	(206 619)				
Capital Funding											
External loans	1 267 249	1 548 975	281 727	1 046 800	1 120 246	73 446	1 345 718	22.2%	7.0%	(2256.2%)	(16.8%)
Internal contributions	3 143 415	3 088 914	(54 501)	3 599 100	3 458 492	(140 608)	3 192 949	(1.7%)	(3.9%)	436.5%	32.2%
Transfers and subsidies	9 308 903	8 579 229	(729 674)	9 544 149	8 590 164	(953 984)	8 940 838	(7.8%)	(10.0%)	5843.6%	218.6%
Other	457 567	947 529	489 962	299 311	884 080	584 769	570 070	107.1%	195.4%	(3923.9%)	(134.0%)
Total funding	14 177 134	14 164 647	(12 487)	14 489 359	14 052 981	(436 378)	14 049 575	(0.1%)	(3.0%)	100.0%	100.0%
Capital Expenditure											
Water	5 076 920	4 581 191	(495 729)	4 994 833	4 496 123	(498 710)	4 642 762	(9.8%)	(10.0%)	3970.0%	114.3%
Electricity	1 326 329	1 252 109	(74 219)	1 391 009	1 278 261	(112 747)	1 190 839	(5.6%)	(8.1%)	594.4%	25.8%
Housing	989 569	130 321	(859 248)	1 084 085	58 172	(1 025 913)	73 845	(86.8%)	(94.6%)	6881.3%	235.1%
Roads, pavements, bridges and s	2 228 412	3 936 442	1 708 030	2 300 022	4 068 759	1 768 736	4 103 848	76.6%	76.9%	(13678.8%)	(405.3%)
Other	4 555 904	4 264 583	(291 320)	4 719 411	4 151 667	(567 744)	4 038 281	(6.4%)	(12.0%)	2333.0%	130.1%
Total expenditure	14 177 134	14 164 647	(12 487)	14 489 359	14 052 981	(436 378)	14 049 575	(0.1%)	(3.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	7 404 118	7 497 289	93 172	7 918 622	8 014 602	95 981	8 567 610	1.3%	1.2%	(9.5%)	(9.3%)
Service charges	19 877 930	19 336 547	(541 383)	21 651 254	21 179 096	(472 158)	23 158 722	(2.7%)	(2.2%)	55.2%	45.9%
Other own revenue	8 874 666	8 341 626	(533 040)	9 491 256	8 839 300	(651 955)	9 515 119	(6.0%)	(6.9%)	54.3%	63.4%
Total Revenue	36 156 713	35 175 463	(981 251)	39 061 131	38 032 998	(1 028 133)	41 241 451	(2.7%)	(2.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	10 554 818	10 562 491	7 673	11 297 071	11 381 029	83 958	12 177 404	0.1%	0.7%	(32.5%)	(220.3%)
Debt impairment	699 259	891 525	192 265	714 717	978 188	263 471	1 073 517	27.5%	36.9%	(814.9%)	(691.3%)
Bulk purchases	11 666 518	11 290 762	(375 755)	12 779 126	12 419 901	(359 225)	13 634 001	(3.2%)	(2.8%)	1592.6%	942.5%
Other expenditure	12 330 110	12 482 333	152 223	13 216 092	13 189 775	(26 317)	14 043 949	1.2%	(0.2%)	(645.2%)	69.0%
Total Expenditure	35 250 706	35 227 111	(23 594)	38 007 007	37 968 893	(38 114)	40 928 871	(0.1%)	(0.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	906 008	(51 649)	(957 656)	1 054 124	64 105	(990 019)	312 580				
Capital Funding											
External loans	1 000 000	1 000 000	-	1 000 000	1 000 000	-	1 000 000	-	-	-	-
Internal contributions	2 496 541	2 682 686	186 145	2 833 421	3 128 913	295 492	2 945 131	7.5%	10.4%	(162.0%)	(476.7%)
Transfers and subsidies	3 728 504	3 427 476	(301 028)	3 916 903	3 559 428	(357 475)	3 829 750	(8.1%)	(9.1%)	262.0%	576.7%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	7 225 045	7 110 162	(114 883)	7 750 324	7 688 341	(61 983)	7 774 881	(1.6%)	(0.8%)	100.0%	100.0%
Capital Expenditure											
Water	1 344 920	1 298 312	(46 608)	1 431 937	1 389 392	(42 545)	1 151 884	(3.5%)	(3.0%)	40.6%	68.6%
Electricity	751 374	721 976	(29 398)	805 264	873 954	68 690	881 625	(3.9%)	8.5%	25.6%	(110.8%)
Housing	989 569	-	(989 569)	1 084 085	-	(1 084 085)	-	(100.0%)	(100.0%)	861.4%	1749.0%
Roads, pavements, bridges and s	1 151 116	2 504 348	1 353 232	1 198 763	2 584 028	1 385 265	2 656 849	117.6%	115.6%	(1 177.9%)	(2234.9%)
Other	2 988 066	2 585 526	(402 540)	3 230 275	2 840 967	(389 308)	3 084 523	(13.5%)	(12.1%)	350.4%	628.1%
Total expenditure	7 225 045	7 110 162	(114 883)	7 750 324	7 688 341	(61 983)	7 774 881	(1.6%)	(0.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	84 801	91 849	7 048	89 635	96 901	7 266	102 230	8.3%	8.1%	51.3%	79.0%
Service charges	9 605	9 152	(453)	10 152	9 607	(546)	10 084	(4.7%)	(5.4%)	(3.3%)	(5.9%)
Other own revenue	188 694	195 829	7 134	199 450	201 928	2 478	222 043	3.8%	1.2%	52.0%	26.9%
Total Revenue	283 101	296 829	13 729	299 237	308 435	9 198	334 358	4.8%	3.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	103 069	115 747	12 679	108 943	123 534	14 591	121 361	12.3%	13.4%	84.7%	63.4%
Debt impairment	1 670	1 657	(13)	1 765	1 748	(17)	1 844	(0.8%)	(0.9%)	(0.1%)	(0.1%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	177 116	179 424	2 308	187 186	195 627	8 441	199 772	1.3%	4.5%	15.4%	36.7%
Total Expenditure	281 854	296 829	14 975	297 894	320 909	23 015	322 977	5.3%	7.7%	100.0%	100.0%
Operating Surplus/(Deficit)	1 247	1	(1 246)	1 343	(12 474)	(13 817)	11 380				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	21 638	-	(21 638)	22 850	-	(22 850)	-	(100.0%)	(100.0%)	77.8%	56.2%
Transfers and subsidies	56 654	29 418	(27 236)	59 827	30 708	(29 118)	32 228	(48.1%)	(48.7%)	97.9%	71.6%
Other	-	21 067	21 067	-	11 299	11 299	4 506	-	-	(75.8%)	(27.8%)
Total funding	78 292	50 485	(27 807)	82 676	42 008	(40 669)	36 734	(35.5%)	(49.2%)	100.0%	100.0%
Capital Expenditure											
Water	-	30	30	-	-	-	-	-	-	(0.1%)	-
Electricity	-	250	250	-	33	33	-	-	-	(0.9%)	(0.1%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	78 081	20 018	(58 062)	82 453	32 000	(50 453)	36 500	(74.4%)	(61.2%)	208.8%	124.1%
Other	211	30 186	29 975	223	9 974	9 751	234	14179.1%	4368.1%	(107.8%)	(24.0%)
Total expenditure	78 292	50 485	(27 807)	82 676	42 008	(40 669)	36 734	(35.5%)	(49.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	4 449	4 158	(291)	4 760	4 158	(602)	4 158	(6.5%)	(12.7%)	(4.1%)	(15.4%)
Service charges	21	21	(0)	23	23	0	25	(1.9%)	0.4%	(0.0%)	0.0%
Other own revenue	144 896	152 204	7 309	145 764	150 284	4 520	161 222	5.0%	3.1%	104.2%	115.4%
Total Revenue	149 366	156 383	7 017	150 547	154 465	3 918	165 404	4.7%	2.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	55 552	58 168	2 616	58 587	62 435	3 848	82 167	4.7%	6.6%	(21.6%)	(18.9%)
Debt impairment	466	500	34	498	535	37	572	7.4%	7.4%	(0.3%)	(0.2%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	146 325	131 587	(14 738)	154 755	130 506	(24 249)	126 902	(10.1%)	(15.7%)	121.9%	119.1%
Total Expenditure	202 343	190 255	(12 088)	213 840	193 476	(20 364)	209 641	(6.0%)	(9.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	(52 977)	(33 872)	19 105	(63 293)	(39 012)	24 282	(44 237)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	24 683	-	(24 683)	26 411	-	(26 411)	-	(100.0%)	(100.0%)	(554.4%)	72.2%
Transfers and subsidies	42 257	31 770	(10 487)	44 057	32 373	(11 684)	34 041	(24.8%)	(26.5%)	(235.6%)	31.9%
Other	-	39 622	39 622	-	1 513	1 513	1 565	-	-	890.0%	(4.1%)
Total funding	66 940	71 392	4 452	70 468	33 886	(36 582)	35 606	6.7%	(51.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	35 273	35 525	252	37 742	32 373	(5 369)	34 040	0.7%	(14.2%)	5.7%	14.7%
Other	31 667	35 867	4 200	32 725	1 513	(31 212)	1 565	13.3%	(95.4%)	94.3%	85.3%
Total expenditure	66 940	71 392	4 452	70 468	33 886	(36 582)	35 606	6.7%	(51.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	15 930	24 904	8 974	16 820	26 249	9 429	27 693	56.3%	56.1%	54.8%	57.6%
Service charges	40 910	38 444	(2 466)	43 201	40 521	(2 680)	42 749	(6.0%)	(6.2%)	(15.1%)	(16.4%)
Other own revenue	103 814	113 674	9 860	99 849	109 457	9 608	118 152	9.5%	9.6%	60.2%	58.7%
Total Revenue	160 654	177 023	16 369	159 870	176 226	16 356	188 594	10.2%	10.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	64 197	62 852	(1 345)	67 792	66 044	(1 748)	69 257	(2.1%)	(2.6%)	(7.3%)	(18.0%)
Debt impairment	197	196	(1)	208	206	(2)	218	(0.6%)	(0.8%)	(0.0%)	(0.0%)
Bulk purchases	32 672	32 962	290	34 567	34 742	175	36 653	0.9%	0.5%	1.6%	1.8%
Other expenditure	68 748	88 341	19 593	72 883	84 157	11 274	84 499	28.5%	15.5%	105.7%	116.2%
Total Expenditure	165 814	184 351	18 537	175 450	185 150	9 700	190 626	11.2%	5.5%	100.0%	100.0%
Operating Surplus/(Deficit)	(5 160)	(7 328)	(2 168)	(15 580)	(8 923)	6 657	(2 032)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	3 914	51 667	47 753	10 331	49 757	39 427	17 671	1220.0%	381.6%	92.2%	107.2%
Transfers and subsidies	23 646	27 686	4 041	24 827	22 173	(2 654)	23 225	17.1%	(10.7%)	7.8%	(7.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	27 560	79 353	51 793	35 158	71 930	36 772	40 896	187.9%	104.6%	100.0%	100.0%
Capital Expenditure											
Water	-	700	700	-	300	300	42	-	-	1.4%	0.8%
Electricity	2 893	6 150	3 257	3 061	3 158	97	694	112.6%	3.2%	6.3%	0.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	909	25 599	24 690	13 968	29 839	15 871	24 447	2716.2%	113.6%	47.7%	43.2%
Other	23 758	46 904	23 146	18 129	38 633	20 504	15 713	97.4%	113.1%	44.7%	55.8%
Total expenditure	27 560	79 353	51 793	35 158	71 930	36 772	40 896	187.9%	104.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	380 551	404 757	24 206	403 384	426 614	23 230	450 078	6.4%	5.8%	16.8%	14.9%
Service charges	176 659	187 052	10 393	187 258	196 094	8 837	206 880	5.9%	4.7%	7.2%	5.7%
Other own revenue	285 819	395 692	109 873	293 319	417 600	124 281	453 453	38.4%	42.4%	76.1%	79.5%
Total Revenue	843 028	987 501	144 472	883 960	1 040 309	156 348	1 110 410	17.1%	17.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	370 593	366 621	(3 972)	392 829	386 419	(6 410)	407 672	(1.1%)	(1.6%)	(50.8%)	(2145.8%)
Debt impairment	3 392	83 712	80 320	3 596	88 232	84 637	93 085	2367.9%	2353.9%	1027.6%	28330.9%
Bulk purchases	92 782	86 620	(6 162)	99 277	91 298	(7 979)	96 319	(6.6%)	(8.0%)	(78.8%)	(2670.8%)
Other expenditure	470 780	408 410	(62 370)	499 024	429 076	(69 949)	451 798	(13.2%)	(14.0%)	(798.0%)	(23414.3%)
Total Expenditure	937 547	945 363	7 816	994 726	995 025	299	1 048 874	0.8%	0.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(94 519)	42 137	136 656	(110 766)	45 284	156 050	61 537				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	37 875	40 968	3 093	19 097	9 582	(9 515)	14 691	8.2%	(49.8%)	3.8%	179.3%
Transfers and subsidies	102 880	182 163	79 283	130 103	134 311	4 208	151 021	77.1%	3.2%	96.2%	(79.3%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	140 755	223 131	82 375	149 201	143 894	(5 307)	165 712	58.5%	(3.6%)	100.0%	100.0%
Capital Expenditure											
Water	-	5 257	5 257	-	6 466	6 466	9 000	-	-	6.4%	(121.8%)
Electricity	6 920	26 123	19 203	6 541	16 000	9 459	16 000	277.5%	144.6%	23.3%	(178.2%)
Housing	-	123 421	123 421	-	55 265	55 265	71 894	-	-	149.8%	(1041.3%)
Roads, pavements, bridges and s	24 190	31 412	7 222	11 350	36 721	25 372	40 050	29.9%	223.6%	8.8%	(478.1%)
Other	109 645	36 919	(72 726)	131 311	29 441	(101 869)	28 768	(66.3%)	(77.6%)	(88.3%)	1919.5%
Total expenditure	140 755	223 131	82 375	149 201	143 894	(5 307)	165 712	58.5%	(3.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	450 525	429 111	(21 414)	473 051	452 283	(20 768)	477 159	(4.8%)	(4.4%)	32.3%	26.2%
Other own revenue	510 381	465 402	(44 978)	540 779	482 262	(58 517)	524 584	(8.8%)	(10.8%)	67.7%	73.8%
Total Revenue	960 906	894 514	(66 392)	1 013 830	934 545	(79 285)	1 001 743	(6.9%)	(7.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	367 891	347 306	(20 584)	386 286	366 061	(20 225)	386 194	(5.6%)	(5.2%)	27.7%	28.1%
Debt impairment	3 150	3 159	9	3 308	3 326	19	3 503	0.3%	0.6%	(0.0%)	(0.0%)
Bulk purchases	79 835	75 000	(4 835)	83 827	79 050	(4 777)	83 398	(6.1%)	(5.7%)	6.5%	6.6%
Other expenditure	508 226	459 400	(48 826)	533 637	486 580	(47 057)	513 100	(9.6%)	(8.8%)	65.8%	65.3%
Total Expenditure	959 102	884 865	(74 237)	1 007 058	935 017	(72 041)	986 195	(7.7%)	(7.2%)	100.0%	100.0%
Operating Surplus/(Deficit)	1 804	9 649	7 845	6 773	(472)	(7 245)	15 549				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	279	24 774	24 495	293	26 087	25 794	27 469	8792.3%	8817.7%	(147.1%)	(72.6%)
Transfers and subsidies	317 536	276 389	(41 147)	352 376	291 038	(61 338)	306 463	(13.0%)	(17.4%)	247.1%	172.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	317 815	301 163	(16 652)	352 668	317 124	(35 544)	333 932	(5.2%)	(10.1%)	100.0%	100.0%
Capital Expenditure											
Water	317 536	276 389	(41 147)	352 376	291 038	(61 338)	306 463	(13.0%)	(17.4%)	247.1%	172.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	279	24 774	24 495	293	26 087	25 794	27 469	8792.3%	8817.7%	(147.1%)	(72.6%)
Total expenditure	317 815	301 163	(16 652)	352 668	317 124	(35 544)	333 932	(5.2%)	(10.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	32 900	36 200	3 300	36 900	38 372	1 472	40 674	10.0%	4.0%	19.7%	9.7%
Service charges	2 050	2 070	20	2 100	2 194	94	2 326	1.0%	4.5%	0.1%	0.6%
Other own revenue	107 530	120 922	13 392	111 947	125 532	13 585	136 013	12.5%	12.1%	80.1%	89.7%
Total Revenue	142 480	159 192	16 712	150 947	166 098	15 151	179 013	11.7%	10.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	64 188	64 757	569	69 030	69 290	260	74 140	0.9%	0.4%	5.3%	2.7%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	78 292	88 542	10 250	81 907	91 121	9 214	98 124	13.1%	11.2%	94.7%	97.3%
Total Expenditure	142 480	153 299	10 819	150 937	160 411	9 474	172 265	7.6%	6.3%	100.0%	100.0%
Operating Surplus/(Deficit)	-	5 893	5 893	10	5 686	5 676	6 748				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 443	27 098	(2 345)	30 499	27 591	(2 908)	28 955	(8.0%)	(9.5%)	(69.0%)	(290800.0%)
Other	-	5 744	5 744	-	2 909	2 909	45	-	-	169.0%	290900.0%
Total funding	29 443	32 842	3 399	30 499	30 500	1	29 000	11.5%	0.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	600	600	-	-	-	2 000	-	-	17.7%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	25 000	18 200	(6 800)	12 000	22 000	10 000	16 800	(27.2%)	83.3%	(200.1%)	1000000.0%
Other	4 443	14 042	9 599	18 499	8 500	(9 999)	10 200	216.0%	(54.1%)	282.4%	(999900.0%)
Total expenditure	29 443	32 842	3 399	30 499	30 500	1	29 000	11.5%	0.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	196 157	199 346	3 189	207 534	210 310	2 776	221 877	1.6%	1.3%	(9.2%)	(8.7%)
Service charges	85 577	89 874	4 297	87 351	95 939	8 588	102 414	5.0%	9.8%	(12.5%)	(27.0%)
Other own revenue	144 583	102 598	(41 985)	148 754	105 620	(43 134)	116 432	(29.0%)	(29.0%)	121.7%	135.8%
Total Revenue	426 317	391 818	(34 499)	443 639	411 869	(31 770)	440 723	(8.1%)	(7.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	122 431	112 197	(10 234)	130 893	120 066	(10 827)	128 458	(8.4%)	(8.3%)	31.4%	34.8%
Debt impairment	35 314	9 878	(25 437)	37 363	10 421	(26 942)	10 994	(72.0%)	(72.1%)	78.1%	86.6%
Bulk purchases	105 213	110 422	5 209	107 107	116 496	9 388	122 903	5.0%	8.8%	(16.0%)	(30.2%)
Other expenditure	161 204	159 111	(2 093)	165 120	162 390	(2 730)	173 066	(1.3%)	(1.7%)	6.4%	8.8%
Total Expenditure	424 163	391 608	(32 555)	440 483	409 373	(31 110)	435 422	(7.7%)	(7.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	2 154	210	(1 944)	3 156	2 496	(660)	5 301				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	1 913	6 854	4 941	2 022	1 954	(68)	2 062	258.2%	(3.4%)	61.1%	2.5%
Transfers and subsidies	24 500	27 646	3 146	25 700	23 039	(2 661)	24 128	12.8%	(10.4%)	38.9%	97.5%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	26 413	34 500	8 087	27 722	24 993	(2 729)	26 190	30.6%	(9.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	300	300	-	316	316	334	-	-	3.7%	(11.6%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	24 500	22 646	(1 854)	25 700	23 039	(2 661)	24 128	(7.6%)	(10.4%)	(22.9%)	97.5%
Other	1 913	11 554	9 641	2 022	1 638	(384)	1 728	503.9%	(19.0%)	119.2%	14.1%
Total expenditure	26 413	34 500	8 087	27 722	24 993	(2 729)	26 190	30.6%	(9.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	15 370	18 250	2 880	16 154	21 230	5 076	22 504	18.7%	31.4%	40.5%	233.3%
Service charges	62 009	68 996	6 987	65 464	73 650	8 186	78 626	11.3%	12.5%	98.2%	376.3%
Other own revenue	65 262	62 508	(2 754)	73 567	62 480	(11 087)	69 435	(4.2%)	(15.1%)	(38.7%)	(509.6%)
Total Revenue	142 641	149 754	7 113	155 184	157 360	2 176	170 565	5.0%	1.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	37 355	37 257	(98)	39 447	38 624	(823)	40 470	(0.3%)	(2.1%)	(0.7%)	(10.5%)
Debt impairment	19 892	19 000	(892)	21 006	16 500	(4 506)	10 500	(4.5%)	(21.5%)	(6.5%)	(57.7%)
Bulk purchases	70 174	71 250	1 076	70 390	73 754	3 364	77 810	1.5%	4.8%	7.8%	43.0%
Other expenditure	36 282	49 945	13 663	37 416	47 196	9 780	44 692	37.7%	26.1%	99.4%	125.2%
Total Expenditure	163 704	177 452	13 748	168 259	176 074	7 815	173 472	8.4%	4.6%	100.0%	100.0%
Operating Surplus/(Deficit)	(21 063)	(27 698)	(6 635)	(13 075)	(18 714)	(5 639)	(2 907)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 608	11 878	(730)	13 076	12 031	(1 045)	12 456	(5.8%)	(8.0%)	(17.1%)	100.0%
Other	-	5 000	5 000	-	-	-	-	-	-	117.1%	-
Total funding	12 608	16 878	4 270	13 076	12 031	(1 045)	12 456	33.9%	(8.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	12 608	11 332	(1 276)	13 076	12 031	(1 045)	12 456	(10.1%)	(8.0%)	(29.9%)	100.0%
Other	-	5 546	5 546	-	-	-	-	-	-	129.9%	-
Total expenditure	12 608	16 878	4 270	13 076	12 031	(1 045)	12 456	33.9%	(8.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	5 171	5 174	3	5 481	5 490	9	5 820	0.1%	0.2%	(0.1%)	(3.2%)
Service charges	42	(218)	(260)	45	(231)	(275)	(245)	(616.7%)	(616.7%)	8.8%	95.6%
Other own revenue	42 417	39 718	(2 699)	44 618	44 596	(22)	50 477	(6.4%)	(0.0%)	91.3%	7.6%
Total Revenue	47 629	44 674	(2 956)	50 143	49 855	(288)	56 053	(6.2%)	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	24 919	26 957	2 038	26 414	27 203	790	28 655	8.2%	3.0%	(36.4%)	(14.1%)
Debt impairment	3 263	1 552	(1 711)	3 459	1 647	(1 812)	1 746	(52.4%)	(52.4%)	30.6%	32.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	32 051	26 124	(5 927)	34 916	30 324	(4 592)	35 529	(18.5%)	(13.2%)	105.8%	81.8%
Total Expenditure	60 233	54 633	(5 600)	64 788	59 175	(5 614)	65 931	(9.3%)	(8.7%)	100.0%	100.0%
Operating Surplus/(Deficit)	(12 604)	(9 959)	2 644	(14 645)	(9 319)	5 326	(9 878)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 269	11 572	(697)	12 717	11 719	(998)	12 124	(5.7%)	(7.8%)	16706.6%	130.8%
Other	-	693	693	-	235	235	248	-	-	(16606.6%)	(30.8%)
Total funding	12 269	12 265	(4)	12 717	11 954	(763)	12 372	(0.0%)	(6.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	12 269	11 572	(697)	12 717	11 719	(998)	12 124	(5.7%)	(7.8%)	16706.6%	130.8%
Other	-	693	693	-	235	235	248	-	-	(16606.6%)	(30.8%)
Total expenditure	12 269	12 265	(4)	12 717	11 954	(763)	12 372	(0.0%)	(6.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	980 240	900 837	(79 403)	1 042 976	954 887	(88 088)	1 012 180	(8.1%)	(8.4%)	51.4%	70.5%
Service charges	3 181 009	3 024 882	(156 127)	3 361 231	3 267 408	(93 823)	3 531 327	(4.9%)	(2.8%)	101.1%	75.0%
Other own revenue	1 025 218	1 106 319	81 101	1 089 181	1 146 059	56 877	1 226 764	7.9%	5.2%	(52.5%)	(45.5%)
Total Revenue	5 186 467	5 032 038	(154 429)	5 493 388	5 368 354	(125 034)	5 770 272	(3.0%)	(2.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	1 238 728	1 274 330	35 602	1 331 747	1 368 957	37 210	1 471 871	2.9%	2.8%	(30.6%)	(34.4%)
Debt impairment	110 178	110 178	-	116 789	116 789	-	123 796	-	-	-	-
Bulk purchases	2 146 463	2 050 322	(96 141)	2 255 647	2 229 396	(26 251)	2 425 369	(4.5%)	(1.2%)	82.7%	24.3%
Other expenditure	1 549 844	1 494 081	(55 762)	1 622 623	1 503 474	(119 149)	1 574 046	(3.6%)	(7.3%)	47.9%	110.1%
Total Expenditure	5 045 213	4 928 912	(116 301)	5 326 805	5 218 616	(108 190)	5 595 082	(2.3%)	(2.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	141 254	103 126	(38 128)	166 582	149 738	(16 845)	175 190				
Capital Funding											
External loans	-	42 041	42 041	-	-	-	-	-	-	413.9%	-
Internal contributions	164 244	123 000	(41 244)	182 689	118 000	(64 689)	118 000	(25.1%)	(35.4%)	(406.0%)	115.7%
Transfers and subsidies	396 980	406 341	9 362	387 350	396 145	8 795	449 606	2.4%	2.3%	92.2%	(15.7%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	561 224	571 382	10 158	570 039	514 145	(55 894)	567 606	1.8%	(9.8%)	100.0%	100.0%
Capital Expenditure											
Water	104 432	61 867	(42 565)	83 104	66 235	(16 869)	67 033	(40.8%)	(20.3%)	(419.0%)	30.2%
Electricity	13 295	51 441	38 146	13 710	9 345	(4 365)	11 385	286.9%	(31.8%)	375.5%	7.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	65 943	212 545	146 602	71 327	223 825	152 498	226 187	222.3%	213.8%	1443.2%	(272.8%)
Other	377 554	245 529	(132 024)	401 898	214 740	(187 158)	263 001	(35.0%)	(46.6%)	(1299.7%)	334.8%
Total expenditure	561 224	571 382	10 158	570 039	514 145	(55 894)	567 606	1.8%	(9.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	14 182	14 272	90	15 005	14 843	(162)	15 437	0.6%	(1.1%)	4.2%	23.6%
Service charges	560	562	2	592	596	4	632	0.4%	0.6%	0.1%	(0.5%)
Other own revenue	76 714	78 742	2 029	80 873	80 345	(528)	89 990	2.6%	(0.7%)	95.6%	76.9%
Total Revenue	91 456	93 577	2 121	96 471	95 785	(686)	106 059	2.3%	(0.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	34 149	32 227	(1 922)	36 130	34 483	(1 647)	36 897	(5.6%)	(4.6%)	(8.4%)	(10.4%)
Debt impairment	700	700	-	700	728	28	757	-	4.0%	-	0.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	55 027	79 723	24 695	57 824	75 341	17 517	80 653	44.9%	30.3%	108.4%	110.2%
Total Expenditure	89 876	112 650	22 773	94 654	110 552	15 898	118 308	25.3%	16.8%	100.0%	100.0%
Operating Surplus/(Deficit)	1 580	(19 073)	(20 653)	1 817	(14 767)	(16 584)	(12 248)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 984	15 835	(1 149)	17 722	16 943	(779)	18 129	(6.8%)	(4.4%)	(71.8%)	82.5%
Other	700	3 450	2 750	700	535	(165)	572	392.9%	(23.6%)	171.8%	17.5%
Total funding	17 684	19 285	1 601	18 422	17 478	(944)	18 702	9.1%	(5.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 626	9 383	757	17 792	8 970	(8 822)	9 598	8.8%	(49.6%)	47.3%	935.0%
Other	9 058	9 902	844	630	8 509	7 879	9 104	9.3%	1250.6%	52.7%	(835.0%)
Total expenditure	17 684	19 285	1 601	18 422	17 478	(944)	18 702	9.1%	(5.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	15 942	16 040	98	16 899	15 942	(957)	16 899	0.6%	(5.7%)	1.1%	(48.0%)
Service charges	1 134	1 136	2	1 202	1 204	2	1 276	0.2%	0.2%	0.0%	0.1%
Other own revenue	77 694	86 369	8 675	83 594	86 540	2 946	93 175	11.2%	3.5%	98.9%	147.9%
Total Revenue	94 770	103 545	8 775	101 695	103 686	1 992	111 351	9.3%	2.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	47 202	49 611	2 409	50 001	49 987	(14)	52 986	5.1%	(0.0%)	11.5%	(0.1%)
Debt impairment	1 113	2 012	899	1 180	2 133	953	2 261	80.8%	80.8%	4.3%	6.7%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	55 164	72 835	17 671	61 005	74 373	13 368	78 836	32.0%	21.9%	84.2%	93.4%
Total Expenditure	103 480	124 459	20 979	112 186	126 494	14 308	134 084	20.3%	12.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(8 710)	(20 914)	(12 204)	(10 491)	(22 807)	(12 316)	(22 733)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	6 147	6 147	-	-	-	-	-	-	90.1%	-
Transfers and subsidies	18 567	19 242	675	19 418	17 520	(1 898)	18 290	3.6%	(9.8%)	9.9%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	18 567	25 389	6 822	19 418	17 520	(1 898)	18 290	36.7%	(9.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	500	500	-	-	-	-	-	-	7.3%	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	16 167	13 742	(2 425)	19 418	17 520	(1 898)	18 290	(15.0%)	(9.8%)	(35.6%)	100.0%
Other	2 400	11 147	8 747	-	-	-	-	364.5%	-	128.2%	-
Total expenditure	18 567	25 389	6 822	19 418	17 520	(1 898)	18 290	36.7%	(9.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	339 878	306 911	(32 967)	359 591	369 992	10 401	446 114	(9.7%)	2.9%	100.2%	158.7%
Other own revenue	520 087	520 160	72	563 534	559 686	(3 848)	593 071	0.0%	(0.7%)	(0.2%)	(58.7%)
Total Revenue	859 965	827 071	(32 894)	923 125	929 678	6 553	1 039 185	(3.8%)	0.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	241 657	250 246	8 588	255 673	251 629	(4 044)	265 469	3.6%	(1.6%)	32.1%	(47.3%)
Debt impairment	83 659	97 544	13 885	88 511	102 909	14 398	108 569	16.6%	16.3%	51.9%	168.3%
Bulk purchases	117 585	139 150	21 565	124 405	146 803	22 398	154 877	18.3%	18.0%	80.7%	261.9%
Other expenditure	339 013	321 708	(17 305)	358 854	334 654	(24 199)	353 060	(5.1%)	(6.7%)	(64.7%)	(282.9%)
Total Expenditure	781 914	808 648	26 734	827 443	835 996	8 553	881 975	3.4%	1.0%	100.0%	100.0%
Operating Surplus/(Deficit)	78 051	18 423	(59 628)	95 682	93 682	(2 000)	157 210				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	5 000	5 000	-	-	-	-	-	-	(93.0%)	-
Transfers and subsidies	210 840	202 528	(8 312)	223 069	211 944	(11 125)	223 845	(3.9%)	(5.0%)	154.6%	83.6%
Other	2 065	-	(2 065)	2 185	-	(2 185)	-	(100.0%)	(100.0%)	38.4%	16.4%
Total funding	212 905	207 528	(5 377)	225 254	211 944	(13 310)	223 845	(2.5%)	(5.9%)	100.0%	100.0%
Capital Expenditure											
Water	210 840	202 528	(8 312)	223 069	211 944	(11 125)	223 845	(3.9%)	(5.0%)	154.6%	83.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	2 065	5 000	2 935	2 185	-	(2 185)	-	142.1%	(100.0%)	(54.6%)	16.4%
Total expenditure	212 905	207 528	(5 377)	225 254	211 944	(13 310)	223 845	(2.5%)	(5.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	33 937	32 120	(1 817)	36 313	33 854	(2 458)	35 682	(5.4%)	(6.8%)	(13.2%)	(16.9%)
Service charges	625	2 254	1 629	668	2 376	1 708	2 504	260.7%	255.7%	11.9%	11.7%
Other own revenue	126 438	140 364	13 926	131 945	147 267	15 322	158 318	11.0%	11.6%	101.4%	105.2%
Total Revenue	161 000	174 738	13 738	168 925	183 497	14 572	196 504	8.5%	8.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	64 749	80 708	15 959	69 282	85 067	15 785	89 660	24.6%	22.8%	2701.7%	(695.7%)
Debt impairment	5 159	3 873	(1 286)	5 520	4 082	(1 438)	4 302	(24.9%)	(26.1%)	(217.7%)	63.4%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	112 519	98 436	(14 082)	120 367	103 752	(16 616)	109 355	(12.5%)	(13.8%)	(2383.9%)	732.3%
Total Expenditure	182 427	183 018	591	195 169	192 900	(2 269)	203 317	0.3%	(1.2%)	100.0%	100.0%
Operating Surplus/(Deficit)	(21 427)	(8 280)	13 147	(26 244)	(9 404)	16 840	(6 813)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	1 730	1 730	-	-	-	-	-	-	32.9%	-
Transfers and subsidies	30 214	27 795	(2 419)	31 767	28 304	(3 463)	29 710	(8.0%)	(10.9%)	(46.0%)	100.0%
Other	-	5 950	5 950	-	-	-	-	-	-	113.1%	-
Total funding	30 214	35 475	5 261	31 767	28 304	(3 463)	29 710	17.4%	(10.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	22 214	18 170	(4 044)	22 267	21 381	(886)	29 710	(18.2%)	(4.0%)	(76.9%)	25.6%
Other	8 000	17 305	9 305	9 500	6 923	(2 577)	-	116.3%	(27.1%)	176.9%	74.4%
Total expenditure	30 214	35 475	5 261	31 767	28 304	(3 463)	29 710	17.4%	(10.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Inkosi Langalibalele(KZN237)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	100 375	104 286	3 911	106 398	109 918	3 520	116 513	3.9%	3.3%	(11.1%)	(10.5%)
Service charges	263 207	233 956	(29 251)	278 999	247 129	(31 870)	262 558	(11.1%)	(11.4%)	83.3%	94.9%
Other own revenue	187 716	177 920	(9 796)	197 356	192 115	(5 241)	207 085	(5.2%)	(2.7%)	27.9%	15.6%
Total Revenue	551 298	516 163	(35 135)	582 753	549 162	(33 591)	586 156	(6.4%)	(5.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	136 980	151 714	14 734	145 199	159 905	14 707	169 500	10.8%	10.1%	(74.7%)	(61.5%)
Debt impairment	7 420	7 000	(420)	7 865	7 378	(487)	7 821	(5.7%)	(6.2%)	2.1%	2.0%
Bulk purchases	160 340	173 221	12 881	169 960	182 575	12 615	193 529	8.0%	7.4%	(65.3%)	(52.8%)
Other expenditure	214 904	167 980	(46 925)	227 799	177 051	(50 747)	187 674	(21.8%)	(22.3%)	237.8%	212.2%
Total Expenditure	519 644	499 914	(19 730)	550 823	526 910	(23 913)	558 524	(3.8%)	(4.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	31 653	16 248	(15 405)	31 930	22 252	(9 678)	27 632				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 473	50 949	(5 524)	59 861	42 661	(17 200)	49 232	(9.8%)	(28.7%)	159.7%	96.2%
Other	636	2 700	2 064	673	-	(673)	-	324.5%	(100.0%)	(59.7%)	3.8%
Total funding	57 109	53 649	(3 460)	60 534	42 661	(17 873)	49 232	(6.1%)	(29.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	16 006	14 000	(2 006)	16 966	5 000	(11 966)	9 600	(12.5%)	(70.5%)	58.0%	67.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	40 679	36 949	(3 730)	43 119	37 661	(5 458)	39 632	(9.2%)	(12.7%)	107.8%	30.5%
Other	424	2 700	2 276	449	-	(449)	-	536.8%	(100.0%)	(65.8%)	2.5%
Total expenditure	57 109	53 649	(3 460)	60 534	42 661	(17 873)	49 232	(6.1%)	(29.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Alfred Duma(KZN238)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	176 875	190 239	13 364	187 488	203 556	16 068	217 805	7.6%	8.6%	24.3%	20.4%
Service charges	329 683	353 024	23 342	334 064	372 436	38 372	393 269	7.1%	11.5%	42.4%	48.8%
Other own revenue	270 754	289 056	18 302	284 108	308 301	24 193	331 766	6.8%	8.5%	33.3%	30.8%
Total Revenue	777 312	832 320	55 008	805 660	884 293	78 633	942 841	7.1%	9.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	290 480	332 550	42 070	307 654	336 851	29 197	360 746	14.5%	9.5%	21.4%	14.7%
Debt impairment	39 922	56 950	17 028	42 317	60 026	17 708	63 327	42.7%	41.8%	8.7%	8.9%
Bulk purchases	205 163	226 881	21 718	206 188	239 133	32 944	252 285	10.6%	16.0%	11.0%	16.5%
Other expenditure	263 345	379 094	115 748	278 042	397 439	119 398	419 408	44.0%	42.9%	58.9%	59.9%
Total Expenditure	798 910	995 475	196 566	834 201	1 033 449	199 247	1 095 766	24.6%	23.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(21 597)	(163 156)	(141 558)	(28 541)	(149 156)	(120 615)	(152 925)				
Capital Funding											
External loans	14 500	-	(14 500)	2 000	-	(2 000)	-	(100.0%)	(100.0%)	21.7%	3.0%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 329	91 987	17 658	77 107	70 651	(6 456)	74 752	23.8%	(8.4%)	(26.5%)	9.6%
Other	105 689	35 860	(69 829)	77 451	18 728	(58 722)	11 400	(66.1%)	(75.8%)	104.7%	87.4%
Total funding	194 518	127 847	(66 671)	156 558	89 379	(67 179)	86 152	(34.3%)	(42.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	3 805	3 805	-	5 328	5 328	-	-	-	(5.7%)	(7.9%)
Electricity	15 569	10 460	(5 109)	15 073	8 000	(7 073)	2 500	(32.8%)	(46.9%)	7.7%	10.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	34 141	34 141	-	44 683	44 683	49 000	-	-	(51.2%)	(66.5%)
Other	178 949	79 441	(99 508)	141 485	31 368	(110 117)	34 652	(55.6%)	(77.8%)	149.3%	163.9%
Total expenditure	194 518	127 847	(66 671)	156 558	89 379	(67 179)	86 152	(34.3%)	(42.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	279 646	291 665	12 018	295 306	307 414	12 108	324 323	4.3%	4.1%	63.1%	99.6%
Other own revenue	459 687	466 709	7 023	498 437	498 481	45	539 189	1.5%	0.0%	36.9%	0.4%
Total Revenue	739 333	758 374	19 041	793 743	805 896	12 153	863 512	2.6%	1.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	254 834	271 837	17 002	269 110	286 516	17 406	302 274	6.7%	6.5%	18.8%	21.5%
Debt impairment	80 749	136 628	55 879	85 271	144 006	58 735	151 927	69.2%	68.9%	61.8%	72.4%
Bulk purchases	6 611	6 586	(25)	6 982	6 942	(40)	7 324	(0.4%)	(0.6%)	(0.0%)	(0.0%)
Other expenditure	287 492	305 058	17 565	308 723	313 720	4 997	330 755	6.1%	1.6%	19.4%	6.2%
Total Expenditure	629 687	720 109	90 422	670 085	751 184	81 099	792 280	14.4%	12.1%	100.0%	100.0%
Operating Surplus/(Deficit)	109 646	38 265	(71 381)	123 658	54 712	(68 946)	71 232				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 261	407 804	13 543	371 340	420 034	48 694	438 864	3.4%	13.1%	99.8%	100.0%
Other	-	27	27	-	-	-	-	-	-	0.2%	-
Total funding	394 261	407 831	13 570	371 340	420 034	48 694	438 864	3.4%	13.1%	100.0%	100.0%
Capital Expenditure											
Water	391 608	407 804	16 196	371 340	420 034	48 694	438 864	4.1%	13.1%	119.4%	100.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 653	-	(2 653)	-	-	-	-	(100.0%)	-	(19.6%)	-
Other	-	27	27	-	-	-	-	-	-	0.2%	-
Total expenditure	394 261	407 831	13 570	371 340	420 034	48 694	438 864	3.4%	13.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	85 329	77 684	(7 644)	91 302	83 119	(8 183)	88 934	(9.0%)	(9.0%)	(14.5%)	(27.4%)
Service charges	137 663	152 531	14 867	143 823	160 603	16 780	169 095	10.8%	11.7%	28.3%	56.2%
Other own revenue	69 424	114 756	45 332	73 303	94 557	21 254	93 457	65.3%	29.0%	86.3%	71.2%
Total Revenue	292 416	344 972	52 555	308 428	338 279	29 851	351 487	18.0%	9.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	125 021	131 532	6 510	132 592	140 406	7 814	148 957	5.2%	5.9%	20.0%	60.6%
Debt impairment	8 540	7 444	(1 097)	8 836	7 759	(1 076)	8 071	(12.8%)	(12.2%)	(3.4%)	(8.3%)
Bulk purchases	88 884	86 374	(2 510)	93 328	89 828	(3 500)	94 320	(2.8%)	(3.7%)	(7.7%)	(27.1%)
Other expenditure	86 556	116 215	29 659	89 377	99 044	9 667	95 769	34.3%	10.8%	91.1%	74.9%
Total Expenditure	309 002	341 564	32 562	324 132	337 037	12 905	347 117	10.5%	4.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(16 586)	3 407	19 993	(15 704)	1 242	16 947	4 370				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	24 487	24 487	-	15 210	15 210	15 826	-	-	68.6%	43.5%
Other	9 491	20 691	11 201	116	19 887	19 771	11 772	118.0%	17043.5%	31.4%	56.5%
Total funding	9 491	45 178	35 688	116	35 097	34 981	27 598	376.0%	30155.6%	100.0%	100.0%
Capital Expenditure											
Water	-	650	650	-	-	-	-	-	-	1.8%	-
Electricity	2 900	4 314	1 414	-	5 600	5 600	-	48.8%	-	4.0%	16.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 000	17 000	15 000	-	17 710	17 710	18 326	750.0%	-	42.0%	50.6%
Other	4 591	23 214	18 623	116	11 787	11 671	9 272	405.7%	10060.8%	52.2%	33.4%
Total expenditure	9 491	45 178	35 688	116	35 097	34 981	27 598	376.0%	30155.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	18 560	18 560	-	19 000	19 000	-	20 140	-	-	-	-
Service charges	19 350	19 350	-	21 530	21 530	-	2 551	-	-	-	-
Other own revenue	137 895	140 675	2 780	141 269	151 026	9 758	162 068	2.0%	6.9%	100.0%	100.0%
Total Revenue	175 805	178 585	2 780	181 798	191 556	9 758	184 759	1.6%	5.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	72 449	72 367	(82)	76 716	76 565	(151)	81 159	(0.1%)	(0.2%)	(0.6%)	(1.3%)
Debt impairment	2 355	2 355	-	2 494	2 494	-	2 644	-	-	-	-
Bulk purchases	22 000	16 960	(5 040)	24 000	17 978	(6 022)	19 056	(22.9%)	(25.1%)	(39.8%)	(51.4%)
Other expenditure	70 134	87 913	17 780	75 064	92 961	17 897	98 527	25.4%	23.8%	140.5%	152.7%
Total Expenditure	166 938	179 596	12 658	178 275	189 998	11 723	201 386	7.6%	6.6%	100.0%	100.0%
Operating Surplus/(Deficit)	8 866	(1 011)	(9 877)	3 523	1 558	(1 965)	(16 626)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	13 604	83 209	69 605	17 749	67 539	49 790	4 675	511.7%	280.5%	112.4%	131.4%
Transfers and subsidies	-	45 676	45 676	-	43 198	43 198	51 979	-	-	73.7%	114.0%
Other	53 346	-	(53 346)	55 092	-	(55 092)	-	(100.0%)	(100.0%)	(86.1%)	(145.4%)
Total funding	66 950	128 885	61 935	72 841	110 737	37 896	56 654	92.5%	52.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	19 000	(1 000)	20 000	30 000	10 000	18 800	(5.0%)	50.0%	(1.6%)	26.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	22 287	29 917	7 631	29 311	30 871	1 560	1 450	34.2%	5.3%	12.3%	4.1%
Other	24 663	79 968	55 305	23 530	49 866	26 336	36 404	224.2%	111.9%	89.3%	69.5%
Total expenditure	66 950	128 885	61 935	72 841	110 737	37 896	56 654	92.5%	52.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	12 293	9 240	(3 053)	12 994	9 979	(3 015)	10 778	(24.8%)	(23.2%)	(10.7%)	2.0%
Service charges	354	700	346	374	903	529	959	97.7%	141.3%	1.2%	(0.4%)
Other own revenue	155 762	186 886	31 125	164 640	16 547	(148 093)	17 813	20.0%	(89.9%)	109.5%	98.3%
Total Revenue	168 409	196 826	28 417	178 008	27 430	(150 579)	29 550	16.9%	(84.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	78 908	52 549	(26 359)	83 406	75 162	(8 243)	81 089	(33.4%)	(9.9%)	(252.2%)	15.3%
Debt impairment	15 231	400	(14 831)	16 099	432	(15 667)	467	(97.4%)	(97.3%)	(141.9%)	29.2%
Bulk purchases	109	-	(109)	115	-	(115)	-	(100.0%)	(100.0%)	(1.0%)	0.2%
Other expenditure	129 971	181 724	51 753	137 380	107 666	(29 713)	115 524	39.8%	(21.6%)	495.1%	55.3%
Total Expenditure	224 219	234 673	10 454	237 000	183 260	(53 739)	197 079	4.7%	(22.7%)	100.0%	100.0%
Operating Surplus/(Deficit)	(55 810)	(37 847)	17 964	(58 992)	(155 831)	(96 839)	(167 530)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 568	36 715	(28 853)	69 305	-	(69 305)	-	(44.0%)	(100.0%)	80.1%	86.1%
Other	10 560	3 400	(7 160)	11 162	-	(11 162)	-	(67.8%)	(100.0%)	19.9%	13.9%
Total funding	76 128	40 115	(36 013)	80 467	-	(80 467)	-	(47.3%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	36 715	36 715	-	-	-	-	-	-	(101.9%)	-
Other	76 128	3 400	(72 728)	80 467	-	(80 467)	-	(95.5%)	(100.0%)	201.9%	100.0%
Total expenditure	76 128	40 115	(36 013)	80 467	-	(80 467)	-	(47.3%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	38 289	39 704	1 415	40 434	41 887	1 453	44 191	3.7%	3.6%	1.5%	1.4%
Service charges	106 095	86 236	(19 859)	111 196	91 778	(19 419)	96 825	(18.7%)	(17.5%)	(20.9%)	(18.1%)
Other own revenue	23 436	137 014	113 578	24 893	150 124	125 230	163 755	484.6%	503.1%	119.4%	116.7%
Total Revenue	167 820	262 953	95 134	176 524	283 789	107 265	304 772	56.7%	60.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	118 539	117 653	(886)	124 759	125 300	541	133 445	(0.7%)	0.4%	4.7%	4.5%
Debt impairment	23 737	18 534	(5 203)	25 066	19 553	(5 513)	20 629	(21.9%)	(22.0%)	27.4%	(46.0%)
Bulk purchases	55 766	55 502	(264)	58 889	58 555	(334)	61 776	(0.5%)	(0.6%)	1.4%	(2.8%)
Other expenditure	120 825	108 208	(12 617)	98 631	115 933	17 302	122 309	(10.4%)	17.5%	66.5%	144.2%
Total Expenditure	318 867	299 897	(18 970)	307 345	319 341	11 996	338 158	(5.9%)	3.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(151 048)	(36 944)	114 104	(130 822)	(35 553)	95 269	(33 386)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38 590	38 590	-	-	-	-	-	-	97.6%	-
Other	-	947	947	-	-	-	-	-	-	2.4%	-
Total funding	-	39 537	39 537	-	-	-	-	-	-	100.0%	-
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	-	39 537	39 537	-	-	-	-	-	-	100.0%	-
Total expenditure	-	39 537	39 537	-	-	-	-	-	-	100.0%	-

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	83 483	60 509	(22 974)	88 334	55 655	(32 679)	59 425	(27.5%)	(37.0%)	125.1%	40.8%
Other own revenue	355 686	360 296	4 610	432 926	385 510	(47 416)	419 652	1.3%	(11.0%)	(25.1%)	59.2%
Total Revenue	439 169	420 804	(18 364)	521 260	441 164	(80 096)	479 077	(4.2%)	(15.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	128 876	158 814	29 938	135 776	161 830	26 053	177 724	23.2%	19.2%	182.8%	(65.1%)
Debt impairment	29 535	12 606	(16 928)	31 248	13 598	(17 649)	14 105	(57.3%)	(56.5%)	(103.4%)	44.1%
Bulk purchases	14 763	18 400	3 637	15 590	19 848	4 259	20 588	24.6%	27.3%	22.2%	(10.6%)
Other expenditure	234 027	233 759	(267)	304 830	252 163	(52 667)	261 570	(0.1%)	(17.3%)	(1.6%)	131.7%
Total Expenditure	407 200	423 579	16 379	487 443	447 439	(40 005)	473 988	4.0%	(8.2%)	100.0%	100.0%
Operating Surplus/(Deficit)	31 969	(2 775)	(34 743)	33 817	(6 274)	(40 091)	5 089				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	24 216	-	(24 216)	82 606	-	(82 606)	-	(100.0%)	(100.0%)	(49.1%)	55.8%
Transfers and subsidies	354 943	272 541	(82 402)	366 307	295 897	(70 410)	307 378	(23.2%)	(19.2%)	(167.1%)	47.6%
Other	-	155 918	155 918	-	4 966	4 966	621	-	-	316.3%	(3.4%)
Total funding	379 159	428 459	49 300	448 913	300 863	(148 049)	307 999	13.0%	(33.0%)	100.0%	100.0%
Capital Expenditure											
Water	352 529	405 869	53 340	363 758	295 897	(67 861)	307 378	15.1%	(18.7%)	108.2%	45.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 414	-	(2 414)	2 549	-	(2 549)	-	(100.0%)	(100.0%)	(4.9%)	1.7%
Other	24 216	22 590	(1 626)	82 606	4 966	(77 640)	621	(6.7%)	(94.0%)	(3.3%)	52.4%
Total expenditure	379 159	428 459	49 300	448 913	300 863	(148 049)	307 999	13.0%	(33.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	302 440	295 785	(6 655)	322 976	310 273	(12 703)	327 338	(2.2%)	(3.9%)	7.3%	9.7%
Service charges	1 138 089	1 008 550	(129 539)	1 215 367	1 058 374	(156 993)	1 117 108	(11.4%)	(12.9%)	141.4%	120.0%
Other own revenue	419 818	464 386	44 568	448 323	487 171	38 848	477 854	10.6%	8.7%	(48.6%)	(29.7%)
Total Revenue	1 860 347	1 768 721	(91 625)	1 986 666	1 855 818	(130 848)	1 922 300	(4.9%)	(6.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	549 688	537 171	(12 518)	587 012	475 720	(111 292)	502 408	(2.3%)	(19.0%)	(4.2%)	(97.8%)
Debt impairment	99 840	163 946	64 106	106 620	173 289	66 670	182 820	64.2%	62.5%	21.7%	58.6%
Bulk purchases	618 725	618 730	5	660 737	660 146	(591)	696 453	0.0%	(0.1%)	0.0%	(0.5%)
Other expenditure	671 340	914 663	243 323	716 924	875 926	159 001	898 783	36.2%	22.2%	82.5%	139.7%
Total Expenditure	1 939 593	2 234 510	294 916	2 071 293	2 185 080	113 788	2 280 464	15.2%	5.5%	100.0%	100.0%
Operating Surplus/(Deficit)	(79 247)	(465 788)	(386 542)	(84 626)	(329 262)	(244 636)	(358 164)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	39 000	37 590	(1 410)	41 000	40 000	(1 000)	56 000	(3.6%)	(2.4%)	2.9%	2.1%
Transfers and subsidies	215 998	162 426	(53 573)	227 168	175 568	(51 600)	-	(24.8%)	(22.7%)	108.4%	106.2%
Other	-	5 560	5 560	-	4 000	4 000	-	-	-	(11.2%)	(8.2%)
Total funding	254 998	205 576	(49 423)	268 168	219 568	(48 600)	56 000	(19.4%)	(18.1%)	100.0%	100.0%
Capital Expenditure											
Water	139 500	55 000	(84 500)	130 000	102 000	(28 000)	-	(60.6%)	(21.5%)	171.0%	57.6%
Electricity	10 000	4 500	(5 500)	20 000	-	(20 000)	-	(55.0%)	(100.0%)	11.1%	41.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	68 498	123 732	55 234	92 168	117 568	25 400	56 000	80.6%	27.6%	(111.8%)	(52.3%)
Other	37 000	22 344	(14 657)	26 000	-	(26 000)	-	(39.6%)	(100.0%)	29.7%	53.5%
Total expenditure	254 998	205 576	(49 423)	268 168	219 568	(48 600)	56 000	(19.4%)	(18.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Emadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	20 199	21 460	1 261	21 494	22 319	825	23 546	6.2%	3.8%	(25.0%)	(19.3%)
Service charges	17 046	18 106	1 059	17 403	18 542	1 139	19 562	6.2%	6.5%	(21.0%)	(26.7%)
Other own revenue	43 136	35 781	(7 355)	45 277	39 043	(6 234)	41 917	(17.1%)	(13.8%)	146.1%	146.0%
Total Revenue	80 381	75 347	(5 035)	84 173	79 904	(4 269)	85 025	(6.3%)	(5.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	35 697	30 301	(5 397)	37 615	31 937	(5 678)	33 694	(15.1%)	(15.1%)	128.5%	157.6%
Debt impairment	1 865	1 543	(322)	1 973	1 467	(506)	1 546	(17.2%)	(25.7%)	7.7%	14.1%
Bulk purchases	12 274	10 911	(1 363)	12 313	11 501	(812)	12 133	(11.1%)	(6.6%)	32.5%	22.5%
Other expenditure	28 809	31 691	2 882	30 317	33 711	3 394	35 804	10.0%	11.2%	(68.6%)	(94.2%)
Total Expenditure	78 645	74 447	(4 199)	82 217	78 616	(3 602)	83 177	(5.3%)	(4.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	1 736	900	(836)	1 955	1 288	(668)	1 848				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 914	15 247	(1 667)	21 489	15 742	(5 747)	19 204	(9.9%)	(26.7%)	48.8%	72.1%
Other	2 650	900	(1 750)	3 170	950	(2 220)	990	(66.0%)	(70.0%)	51.2%	27.9%
Total funding	19 564	16 147	(3 417)	24 659	16 692	(7 967)	20 194	(17.5%)	(32.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	8 600	-	(8 600)	12 900	-	(12 900)	-	(100.0%)	(100.0%)	251.7%	161.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 314	15 247	6 933	8 589	15 742	7 153	19 204	83.4%	83.3%	(202.9%)	(89.8%)
Other	2 650	900	(1 750)	3 170	950	(2 220)	990	(66.0%)	(70.0%)	51.2%	27.9%
Total expenditure	19 564	16 147	(3 417)	24 659	16 692	(7 967)	20 194	(17.5%)	(32.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	20 627	17 977	(2 650)	21 767	20 215	(1 552)	21 340	(12.8%)	(7.1%)	(4.0%)	(4.2%)
Service charges	1 573	1 171	(402)	1 663	1 234	(429)	1 302	(25.6%)	(25.8%)	(0.6%)	(1.2%)
Other own revenue	103 773	173 399	69 626	106 736	145 672	38 936	129 203	67.1%	36.5%	104.6%	105.4%
Total Revenue	125 973	192 547	66 574	130 166	167 121	36 955	151 845	52.8%	28.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	40 822	38 422	(2 400)	43 454	40 866	(2 587)	43 487	(5.9%)	(6.0%)	(2.6%)	(2.8%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	77 600	77 600	-	86 153	86 153	84 670	-	-	85.5%	93.4%
Other expenditure	87 629	103 167	15 538	101 036	109 672	8 635	119 240	17.7%	8.5%	17.1%	9.4%
Total Expenditure	128 451	219 189	90 738	144 490	236 691	92 201	247 396	70.6%	63.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(2 478)	(26 642)	(24 164)	(14 324)	(69 570)	(55 246)	(95 552)				
Capital Funding											
External loans	16 659	32 000	15 341	-	33 856	33 856	35 718	92.1%	-	46.0%	130.2%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 089	12 492	(14 597)	28 848	666	(28 182)	3 702	(53.9%)	(97.7%)	(43.7%)	(108.3%)
Other	-	32 641	32 641	-	20 337	20 337	22 225	-	-	97.8%	78.2%
Total funding	43 748	77 132	33 385	28 848	54 859	26 011	61 645	76.3%	90.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 955	5 500	3 545	4 220	1 270	(2 950)	1 339	181.3%	(69.9%)	10.6%	(11.3%)
Housing	-	6 900	6 900	-	2 907	2 907	1 951	-	-	20.7%	11.2%
Roads, pavements, bridges and s	13 225	12 200	(1 025)	2 232	12 908	10 675	13 618	(7.8%)	478.2%	(3.1%)	41.0%
Other	28 568	52 532	23 964	22 396	37 775	15 379	44 737	83.9%	68.7%	71.8%	59.1%
Total expenditure	43 748	77 132	33 385	28 848	54 859	26 011	61 645	76.3%	90.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	29 068	28 278	(790)	30 695	29 805	(891)	31 444	(2.7%)	(2.9%)	(173.1%)	118.3%
Other own revenue	159 795	161 041	1 246	172 128	172 266	138	186 525	0.8%	0.1%	273.1%	(18.3%)
Total Revenue	188 862	189 318	456	202 823	202 070	(753)	217 969	0.2%	(0.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	89 683	86 018	(3 664)	94 705	90 663	(4 042)	95 650	(4.1%)	(4.3%)	(24.2%)	(46.9%)
Debt impairment	14 798	-	(14 798)	15 627	-	(15 627)	-	(100.0%)	(100.0%)	(97.9%)	(181.5%)
Bulk purchases	22 493	17 263	(5 230)	23 753	18 195	(5 557)	19 196	(23.3%)	(23.4%)	(34.6%)	(64.5%)
Other expenditure	89 560	128 370	38 809	96 272	130 108	33 836	136 827	43.3%	35.1%	256.7%	393.0%
Total Expenditure	216 534	231 651	15 117	230 356	238 967	8 610	251 672	7.0%	3.7%	100.0%	100.0%
Operating Surplus/(Deficit)	(27 672)	(42 333)	(14 661)	(27 534)	(36 896)	(9 363)	(33 703)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	129 309	126 858	(2 451)	141 843	131 374	(10 469)	138 524	(1.9%)	(7.4%)	115.2%	102.0%
Other	25	348	323	27	228	201	50	1269.2%	747.9%	(15.2%)	(2.0%)
Total funding	129 334	127 206	(2 128)	141 870	131 602	(10 268)	138 574	(1.6%)	(7.2%)	100.0%	100.0%
Capital Expenditure											
Water	129 309	126 858	(2 451)	141 843	131 374	(10 469)	138 524	(1.9%)	(7.4%)	115.2%	102.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	25	348	323	27	228	201	50	1269.2%	747.9%	(15.2%)	(2.0%)
Total expenditure	129 334	127 206	(2 128)	141 870	131 602	(10 268)	138 574	(1.6%)	(7.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	17 761	20 313	2 552	18 631	21 532	2 901	22 824	14.4%	15.6%	26.0%	21.2%
Service charges	22 967	24 903	1 936	24 093	26 154	2 062	27 476	8.4%	8.6%	19.8%	15.1%
Other own revenue	75 181	80 491	5 310	78 459	87 194	8 736	94 055	7.1%	11.1%	54.2%	63.8%
Total Revenue	115 910	125 707	9 798	121 183	134 881	13 698	144 354	8.5%	11.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 655	50 248	(1 407)	55 602	53 765	(1 837)	57 529	(2.7%)	(3.3%)	(107.9%)	(143.5%)
Debt impairment	-	10 907	10 907	-	11 562	11 562	12 255	-	-	836.8%	902.9%
Bulk purchases	21 775	18 163	(3 611)	23 299	19 253	(4 046)	20 408	(16.6%)	(17.4%)	(277.1%)	(316.0%)
Other expenditure	49 265	44 679	(4 586)	51 379	46 981	(4 398)	49 854	(9.3%)	(8.6%)	(351.8%)	(343.5%)
Total Expenditure	122 694	123 998	1 303	130 280	131 560	1 280	140 046	1.1%	1.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(6 785)	1 710	8 494	(9 097)	3 320	12 418	4 309				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 197	41 414	(1 783)	44 025	33 145	(10 881)	37 892	(4.1%)	(24.7%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	43 197	41 414	(1 783)	44 025	33 145	(10 881)	37 892	(4.1%)	(24.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	25 000	13 300	(11 700)	25 000	16 000	(9 000)	20 000	(46.8%)	(36.0%)	656.2%	82.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 197	6 374	(11 823)	19 025	6 500	(12 525)	17 892	(65.0%)	(65.8%)	663.1%	115.1%
Other	-	21 740	21 740	-	10 645	10 645	-	-	-	(1219.4%)	(97.8%)
Total expenditure	43 197	41 414	(1 783)	44 025	33 145	(10 881)	37 892	(4.1%)	(24.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	35 403	36 826	1 423	37 385	38 815	1 429	40 949	4.0%	3.8%	20.4%	11.4%
Service charges	47 550	47 909	359	50 213	50 496	283	53 273	0.8%	0.6%	5.1%	2.3%
Other own revenue	137 361	142 557	5 195	145 211	155 984	10 773	168 217	3.8%	7.4%	74.5%	86.3%
Total Revenue	220 314	227 291	6 978	232 808	245 294	12 486	262 439	3.2%	5.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	81 075	89 103	8 028	86 173	76 403	(9 770)	80 067	9.9%	(11.3%)	20.3%	(30.5%)
Debt impairment	11 341	15 707	4 366	11 977	16 555	4 579	17 466	38.5%	38.2%	11.1%	14.3%
Bulk purchases	28 377	28 812	435	29 966	30 368	402	32 038	1.5%	1.3%	1.1%	1.3%
Other expenditure	103 629	130 289	26 660	109 460	146 320	36 860	151 449	25.7%	33.7%	67.5%	114.9%
Total Expenditure	224 422	263 912	39 489	237 576	269 647	32 071	281 021	17.6%	13.5%	100.0%	100.0%
Operating Surplus/(Deficit)	(4 109)	(36 620)	(32 512)	(4 768)	(24 353)	(19 585)	(18 582)				
Capital Funding											
External loans	9 700	24 600	14 900	4 800	-	(4 800)	-	153.6%	(100.0%)	91.7%	208.5%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 701	34 904	(4 797)	45 177	38 888	(6 289)	40 223	(12.1%)	(13.9%)	(29.5%)	273.2%
Other	1 818	7 967	6 149	900	9 687	8 787	2 864	338.2%	976.4%	37.8%	(381.8%)
Total funding	51 219	67 471	16 252	50 877	48 575	(2 302)	43 087	31.7%	(4.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	11 000	9 750	(1 250)	15 000	12 000	(3 000)	12 000	(11.4%)	(20.0%)	(7.7%)	130.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	12 826	12 904	78	20 239	20 239	-	28 369	0.6%	-	0.5%	-
Other	27 393	44 817	17 424	15 638	16 336	698	2 717	63.6%	4.5%	107.2%	(30.3%)
Total expenditure	51 219	67 471	16 252	50 877	48 575	(2 302)	43 087	31.7%	(4.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	74 795	71 974	(2 821)	79 207	75 572	(3 635)	79 351	(3.8%)	(4.6%)	(61.5%)	40.4%
Service charges	288 273	256 843	(31 430)	315 269	269 879	(45 390)	283 540	(10.9%)	(14.4%)	(685.5%)	504.9%
Other own revenue	149 453	188 288	38 836	157 223	197 258	40 036	213 054	26.0%	25.5%	847.0%	(445.4%)
Total Revenue	512 520	517 105	4 585	551 699	542 710	(8 989)	575 945	0.9%	(1.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	147 194	147 553	359	157 207	15 669	(141 538)	164 230	0.2%	(90.0%)	(0.4%)	106.3%
Debt impairment	-	7 283	7 283	-	7 683	7 683	8 106	-	-	(8.5%)	(5.8%)
Bulk purchases	161 017	-	(161 017)	176 583	-	(176 583)	-	(100.0%)	(100.0%)	188.6%	132.6%
Other expenditure	317 226	385 242	68 016	336 022	513 253	177 231	390 941	21.4%	52.7%	(79.7%)	(133.1%)
Total Expenditure	625 437	540 078	(85 359)	669 811	536 605	(133 206)	563 277	(13.6%)	(19.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(112 917)	(22 973)	89 944	(118 112)	6 105	124 217	12 668				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	36 434	36 434	-	37 135	37 135	39 075	-	-	88.3%	87.9%
Other	-	4 850	4 850	-	5 094	5 094	5 348	-	-	11.7%	12.1%
Total funding	-	41 284	41 284	-	42 229	42 229	44 423	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	250	250	-	263	263	276	-	-	0.6%	0.6%
Electricity	-	3 000	3 000	-	3 150	3 150	3 308	-	-	7.3%	7.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	36 434	36 434	-	37 135	37 135	39 075	-	-	88.3%	87.9%
Other	-	1 600	1 600	-	1 681	1 681	1 764	-	-	3.9%	4.0%
Total expenditure	-	41 284	41 284	-	42 229	42 229	44 423	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	23 257	22 995	(262)	24 746	24 191	(555)	25 449	(1.1%)	(2.2%)	2.8%	45.8%
Service charges	2 013	2 018	6	2 125	2 140	14	2 268	0.3%	0.7%	(0.1%)	(1.2%)
Other own revenue	157 724	148 681	(9 042)	161 905	161 234	(672)	172 693	(5.7%)	(0.4%)	97.2%	55.4%
Total Revenue	182 994	173 695	(9 299)	188 777	187 564	(1 213)	200 410	(5.1%)	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	61 218	83 215	21 997	65 626	89 131	23 505	95 459	35.9%	35.8%	(1474.1%)	15216.8%
Debt impairment	1 057	1 736	679	1 116	1 840	724	1 951	64.2%	64.9%	(45.5%)	468.8%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	103 992	79 824	(24 168)	108 836	84 761	(24 075)	90 006	(23.2%)	(22.1%)	1619.6%	(15585.6%)
Total Expenditure	166 267	164 775	(1 492)	175 578	175 733	154	187 416	(0.9%)	0.1%	100.0%	100.0%
Operating Surplus/(Deficit)	16 727	8 920	(7 807)	13 199	11 831	(1 367)	12 994				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 075	46 286	2 211	49 064	43 873	(5 191)	52 494	5.0%	(10.6%)	50.2%	109.4%
Other	6 728	8 920	2 192	-	445	445	472	32.6%	-	49.8%	(9.4%)
Total funding	50 803	55 206	4 403	49 064	44 318	(4 746)	52 966	8.7%	(9.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	15 000	5 000	10 000	12 000	2 000	12 000	50.0%	20.0%	113.6%	(42.1%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	34 075	31 286	(2 789)	35 866	31 873	(3 993)	40 494	(8.2%)	(11.1%)	(63.3%)	84.1%
Other	6 728	8 920	2 192	3 198	445	(2 753)	472	32.6%	(86.1%)	49.8%	58.0%
Total expenditure	50 803	55 206	4 403	49 064	44 318	(4 746)	52 966	8.7%	(9.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	78 768	65 117	(13 651)	83 494	68 503	(14 991)	72 065	(17.3%)	(18.0%)	63.7%	82.9%
Service charges	89 485	77 078	(12 407)	94 854	81 150	(13 704)	85 368	(13.9%)	(14.4%)	57.9%	75.8%
Other own revenue	160 386	165 006	4 620	165 549	176 162	10 612	189 133	2.9%	6.4%	(21.5%)	(58.7%)
Total Revenue	328 639	307 201	(21 438)	343 897	325 815	(18 082)	346 566	(6.5%)	(5.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	138 441	121 111	(17 330)	146 470	127 409	(19 061)	134 034	(12.5%)	(13.0%)	(53.2%)	(60.5%)
Debt impairment	-	5 000	5 000	-	5 260	5 260	7 995	-	-	15.4%	16.7%
Bulk purchases	74 200	49 200	(25 000)	78 652	51 758	(26 894)	54 450	(33.7%)	(34.2%)	(76.8%)	(85.3%)
Other expenditure	97 667	167 549	69 882	102 475	174 684	72 209	183 767	71.6%	70.5%	214.7%	229.1%
Total Expenditure	310 308	342 860	32 552	327 597	359 111	31 514	380 246	10.5%	9.6%	100.0%	100.0%
Operating Surplus/(Deficit)	18 331	(35 659)	(53 990)	16 300	(33 296)	(49 596)	(33 680)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 023	48 335	(4 688)	49 750	47 900	(1 850)	41 463	(8.8%)	(3.7%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	53 023	48 335	(4 688)	49 750	47 900	(1 850)	41 463	(8.8%)	(3.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	18 000	(2 000)	15 000	17 000	2 000	9 000	(10.0%)	13.3%	42.7%	(108.1%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	33 023	25 225	(7 798)	34 750	30 787	(3 963)	32 463	(23.6%)	(11.4%)	166.3%	214.2%
Other	-	5 110	5 110	-	113	113	-	-	-	(109.0%)	(6.1%)
Total expenditure	53 023	48 335	(4 688)	49 750	47 900	(1 850)	41 463	(8.8%)	(3.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	25 252	24 765	(487)	27 080	26 127	(953)	27 564	(1.9%)	(3.5%)	96.9%	(1.6%)
Other own revenue	537 924	537 908	(15)	570 094	629 822	59 728	664 463	(0.0%)	10.5%	3.1%	101.6%
Total Revenue	563 176	562 673	(502)	597 173	655 949	58 776	692 027	(0.1%)	9.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	183 481	182 250	(1 231)	195 957	192 274	(3 684)	202 849	(0.7%)	(1.9%)	(2.0%)	(6.0%)
Debt impairment	3 852	7 769	3 917	4 075	8 196	4 121	8 647	101.7%	101.1%	6.4%	6.7%
Bulk purchases	83 828	83 431	(397)	88 522	88 020	(502)	92 861	(0.5%)	(0.6%)	(0.6%)	(0.8%)
Other expenditure	292 015	350 733	58 719	308 618	369 963	61 345	390 319	20.1%	19.9%	96.2%	100.1%
Total Expenditure	563 175	624 184	61 008	597 173	658 453	61 280	694 676	10.8%	10.3%	100.0%	100.0%
Operating Surplus/(Deficit)	0	(61 511)	(61 511)	0	(2 504)	(2 504)	(2 649)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	516 049	408 113	(107 936)	411 012	415 574	4 562	444 387	(20.9%)	1.1%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	516 049	408 113	(107 936)	411 012	415 574	4 562	444 387	(20.9%)	1.1%	100.0%	100.0%
Capital Expenditure											
Water	513 538	408 113	(105 425)	408 356	415 574	7 218	444 387	(20.5%)	1.8%	97.7%	158.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 511	-	(2 511)	2 656	-	(2 656)	-	(100.0%)	(100.0%)	2.3%	(58.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	516 049	408 113	(107 936)	411 012	415 574	4 562	444 387	(20.9%)	1.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	20 668	19 517	(1 151)	21 867	19 517	(2 350)	19 517	(5.6%)	(10.7%)	(42.6%)	(32.2%)
Service charges	213	671	457	226	671	445	671	214.2%	197.0%	16.9%	6.1%
Other own revenue	161 973	165 373	3 400	170 380	179 587	9 207	194 131	2.1%	5.4%	125.7%	126.1%
Total Revenue	182 855	185 561	2 706	192 473	199 775	7 302	214 319	1.5%	3.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	62 462	66 694	4 232	68 486	71 368	2 882	77 659	6.8%	4.2%	(607.9%)	(11.6%)
Debt impairment	16 925	10 311	(6 614)	36 608	11 773	(24 835)	12 947	(39.1%)	(67.8%)	950.2%	100.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	105 805	107 492	1 687	112 053	109 237	(2 816)	114 996	1.6%	(2.5%)	(242.3%)	11.4%
Total Expenditure	185 193	184 497	(696)	217 148	192 379	(24 769)	205 602	(0.4%)	(11.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(2 338)	1 064	3 402	(24 674)	7 396	32 071	8 716				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 370	52 265	(5 105)	59 364	49 918	(9 446)	51 724	(8.9%)	(15.9%)	126.3%	460.8%
Other	-	1 064	1 064	-	7 396	7 396	9 486	-	-	(26.3%)	(360.8%)
Total funding	57 370	53 329	(4 041)	59 364	57 314	(2 050)	61 210	(7.0%)	(3.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	18 000	(2 000)	20 000	12 814	(7 186)	15 000	(10.0%)	(35.9%)	49.5%	350.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	34 370	20 700	(13 670)	23 015	23 000	(15)	30 000	(39.8%)	(0.1%)	338.3%	0.7%
Other	3 000	14 629	11 629	16 349	21 500	5 151	16 210	387.6%	31.5%	(287.8%)	(251.3%)
Total expenditure	57 370	53 329	(4 041)	59 364	57 314	(2 050)	61 210	(7.0%)	(3.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	27 111	29 878	2 768	28 710	31 492	2 781	33 224	10.2%	9.7%	18.8%	13.1%
Service charges	3 165	4 431	1 267	3 348	4 671	1 322	4 928	40.0%	39.5%	8.6%	6.2%
Other own revenue	179 303	190 008	10 705	188 461	205 557	17 096	222 543	6.0%	9.1%	72.6%	80.6%
Total Revenue	209 579	224 318	14 739	220 520	241 720	21 200	260 694	7.0%	9.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	57 216	77 367	20 151	60 535	81 545	21 011	86 030	35.2%	34.7%	78.5%	197.0%
Debt impairment	12 360	7 854	(4 506)	13 076	8 656	(4 420)	9 517	(36.5%)	(33.8%)	(17.6%)	(41.4%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	138 533	148 551	10 018	146 361	140 436	(5 924)	145 240	7.2%	(4.0%)	39.0%	(55.5%)
Total Expenditure	208 109	233 773	25 664	219 972	230 638	10 666	240 787	12.3%	4.8%	100.0%	100.0%
Operating Surplus/(Deficit)	1 470	(9 455)	(10 925)	548	11 082	10 534	19 907				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 049	36 687	(23 362)	62 208	37 394	(24 814)	39 349	(38.9%)	(39.9%)	122.1%	121.8%
Other	7 384	11 619	4 235	7 812	12 246	4 434	12 920	57.4%	56.8%	(22.1%)	(21.8%)
Total funding	67 433	48 306	(19 127)	70 020	49 640	(20 380)	52 269	(28.4%)	(29.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	15 000	(5 000)	20 000	12 331	(7 669)	15 000	(25.0%)	(38.3%)	26.1%	37.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	14 049	12 500	(1 549)	4 000	9 394	5 394	-	(11.0%)	134.9%	8.1%	(26.5%)
Other	33 384	20 806	(12 578)	46 020	27 915	(18 105)	37 269	(37.7%)	(39.3%)	65.8%	88.8%
Total expenditure	67 433	48 306	(19 127)	70 020	49 640	(20 380)	52 269	(28.4%)	(29.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	40 004	40 081	76	42 005	42 285	280	44 822	0.2%	0.7%	1.7%	2.4%
Service charges	8 165	7 534	(632)	8 573	7 948	(625)	8 425	(7.7%)	(7.3%)	(14.4%)	(5.3%)
Other own revenue	167 101	172 045	4 943	175 813	187 851	12 038	206 098	3.0%	6.8%	112.7%	103.0%
Total Revenue	215 271	219 659	4 388	226 390	238 084	11 693	259 345	2.0%	5.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	72 287	84 747	12 460	77 347	90 255	12 908	96 573	17.2%	16.7%	85.6%	85.0%
Debt impairment	11 786	12 000	214	12 375	13 000	625	10 000	1.8%	5.1%	1.5%	4.1%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	114 913	116 789	1 876	120 261	121 914	1 654	130 280	1.6%	1.4%	12.9%	10.9%
Total Expenditure	198 986	213 536	14 551	209 983	225 170	15 187	236 854	7.3%	7.2%	100.0%	100.0%
Operating Surplus/(Deficit)	16 285	6 122	(10 163)	16 408	12 914	(3 494)	22 491				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	5 065	5 335	270	8 340	12 560	4 219	5 050	5.3%	50.6%	(1.9%)	(52.4%)
Transfers and subsidies	44 148	29 608	(14 540)	42 440	30 163	(12 277)	31 696	(32.9%)	(28.9%)	101.9%	152.4%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	49 212	34 943	(14 270)	50 780	42 723	(8 058)	36 746	(29.0%)	(15.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	13 525	500	(13 025)	10 551	2 000	(8 551)	2 000	(96.3%)	(81.0%)	91.3%	106.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 213	10 783	9 570	1 274	15 000	13 726	15 000	788.9%	1077.7%	(67.1%)	(170.3%)
Other	34 474	23 660	(10 815)	38 956	25 723	(13 233)	19 746	(31.4%)	(34.0%)	75.8%	164.2%
Total expenditure	49 212	34 943	(14 270)	50 780	42 723	(8 058)	36 746	(29.0%)	(15.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Hlabisa Big Five(KZN276)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	15 779	17 566	1 787	15 779	18 269	2 490	18 999	11.3%	15.8%	(19.1%)	(41.2%)
Service charges	2 081	2 263	182	2 081	2 354	272	2 448	8.7%	13.1%	(1.9%)	(4.5%)
Other own revenue	123 591	112 256	(11 335)	132 304	123 495	(8 809)	135 505	(9.2%)	(6.7%)	121.0%	145.7%
Total Revenue	141 451	132 085	(9 366)	150 164	144 117	(6 047)	156 952	(6.6%)	(4.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	64 832	65 226	394	69 435	69 792	357	74 677	0.6%	0.5%	(4.5%)	(5.2%)
Debt impairment	3 120	6 999	3 879	3 276	5 500	2 224	6 000	124.3%	67.9%	(44.6%)	(32.3%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	70 319	57 353	(12 966)	75 953	66 486	(9 467)	73 922	(18.4%)	(12.5%)	149.2%	137.5%
Total Expenditure	138 271	129 578	(8 693)	148 664	141 778	(6 886)	154 600	(6.3%)	(4.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	3 181	2 507	(674)	1 500	2 339	838	2 352				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	2 400	2 400	-	2 100	2 100	2 200	-	-	(146.1%)	(76.3%)
Transfers and subsidies	22 697	21 000	(1 697)	23 788	21 357	(2 431)	22 344	(7.5%)	(10.2%)	103.3%	88.3%
Other	2 346	-	(2 346)	2 423	-	(2 423)	-	(100.0%)	(100.0%)	142.8%	88.0%
Total funding	25 043	23 400	(1 643)	26 211	23 457	(2 754)	24 544	(6.6%)	(10.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 404	5 100	3 696	1 404	4 657	3 253	6 544	263.2%	231.7%	(225.0%)	(118.1%)
Other	23 639	18 300	(5 339)	24 807	18 800	(6 007)	18 000	(22.6%)	(24.2%)	325.0%	218.1%
Total expenditure	25 043	23 400	(1 643)	26 211	23 457	(2 754)	24 544	(6.6%)	(10.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	37 702	52 800	15 098	38 191	39 750	1 558	42 532	40.0%	4.1%	168.3%	(15.0%)
Other own revenue	408 358	402 228	(6 130)	447 520	435 570	(11 950)	479 491	(1.5%)	(2.7%)	(68.3%)	115.0%
Total Revenue	446 059	455 028	8 969	485 712	475 320	(10 392)	522 023	2.0%	(2.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	144 560	158 801	14 241	152 625	166 593	13 969	179 586	9.9%	9.2%	158.8%	(134.4%)
Debt impairment	39 055	5 789	(33 266)	20 122	5 350	(14 772)	5 725	(85.2%)	(73.4%)	(370.9%)	142.2%
Bulk purchases	86 787	85 848	(940)	105 831	111 724	5 893	117 869	(1.1%)	5.6%	(10.5%)	(56.7%)
Other expenditure	175 657	204 590	28 933	207 134	191 653	(15 481)	218 842	16.5%	(7.5%)	322.6%	149.0%
Total Expenditure	446 059	455 028	8 969	485 712	475 320	(10 392)	522 023	2.0%	(2.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	-	-	-	-	0	0	0				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	285 561	254 859	(30 701)	313 855	279 630	(34 225)	283 396	(10.8%)	(10.9%)	157.4%	100.0%
Other	-	11 200	11 200	-	-	-	-	-	-	(57.4%)	-
Total funding	285 561	266 059	(19 501)	313 855	279 630	(34 225)	283 396	(6.8%)	(10.9%)	100.0%	100.0%
Capital Expenditure											
Water	285 561	254 859	(30 701)	313 855	279 630	(34 225)	283 396	(10.8%)	(10.9%)	157.4%	100.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	-	11 200	11 200	-	-	-	-	-	-	(57.4%)	-
Total expenditure	285 561	266 059	(19 501)	313 855	279 630	(34 225)	283 396	(6.8%)	(10.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	6 303	10 796	4 493	6 650	17 462	10 812	18 335	71.3%	162.6%	45.9%	81.9%
Service charges	356	400	44	376	420	44	441	12.4%	11.7%	0.4%	0.3%
Other own revenue	131 087	136 331	5 244	140 463	142 805	2 342	154 494	4.0%	1.7%	53.6%	17.7%
Total Revenue	137 746	147 527	9 781	147 489	160 686	13 197	173 269	7.1%	8.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	45 878	56 656	10 778	48 515	61 305	12 790	66 668	23.5%	26.4%	75.0%	91.6%
Debt impairment	-	750	750	-	788	788	827	-	-	5.2%	5.6%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	83 023	85 860	2 837	90 784	91 162	378	97 527	3.4%	0.4%	19.8%	2.7%
Total Expenditure	128 901	143 266	14 365	139 299	153 255	13 956	165 022	11.1%	10.0%	100.0%	100.0%
Operating Surplus/(Deficit)	8 845	4 261	(4 584)	8 190	7 432	(758)	8 248				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37 964	24 473	(13 491)	45 378	24 913	(20 465)	26 130	(35.5%)	(45.1%)	74.6%	96.4%
Other	8 850	4 261	(4 589)	8 190	7 432	(758)	8 248	(51.9%)	(9.3%)	25.4%	3.6%
Total funding	46 814	28 734	(18 080)	53 568	32 344	(21 224)	34 377	(38.6%)	(39.6%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	-	(10 000)	16 000	-	(16 000)	-	(100.0%)	(100.0%)	55.3%	75.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	16 929	16 929	-	6 228	6 228	5 226	-	-	(93.6%)	(29.3%)
Other	36 814	11 805	(25 009)	37 568	26 116	(11 452)	29 151	(67.9%)	(30.5%)	138.3%	54.0%
Total expenditure	46 814	28 734	(18 080)	53 568	32 344	(21 224)	34 377	(38.6%)	(39.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	474 533	474 453	(79)	507 317	501 849	(5 468)	531 960	(0.0%)	(1.1%)	(0.7%)	26.4%
Service charges	2 109 149	2 097 369	(11 780)	2 254 862	2 218 926	(35 936)	2 375 678	(0.6%)	(1.6%)	(99.2%)	173.4%
Other own revenue	459 314	483 051	23 737	499 183	519 858	20 675	565 989	5.2%	4.1%	199.8%	(99.7%)
Total Revenue	3 042 996	3 054 874	11 878	3 261 361	3 240 633	(20 728)	3 473 628	0.4%	(0.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	784 743	812 123	27 380	850 081	881 891	31 810	964 278	3.5%	3.7%	(273.8%)	(91.3%)
Debt impairment	27 707	26 513	(1 194)	29 092	28 103	(989)	29 790	(4.3%)	(3.4%)	11.9%	2.8%
Bulk purchases	1 101 637	1 000 945	(100 692)	1 192 238	1 041 966	(150 272)	1 101 044	(9.1%)	(12.6%)	1006.8%	431.1%
Other expenditure	1 112 411	1 176 916	64 505	1 171 437	1 256 029	84 592	1 347 185	5.8%	7.2%	(645.0%)	(242.7%)
Total Expenditure	3 026 497	3 016 497	(10 001)	3 242 848	3 207 989	(34 859)	3 442 297	(0.3%)	(1.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	16 499	38 377	21 878	18 513	32 644	14 130	31 331				
Capital Funding											
External loans	100 000	310 000	210 000	-	-	-	310 000	210.0%	-	(504.6%)	-
Internal contributions	301 360	-	(301 360)	352 292	-	(352 292)	-	(100.0%)	(100.0%)	724.2%	2180.7%
Transfers and subsidies	165 414	129 224	(36 191)	195 862	165 728	(30 134)	176 733	(21.9%)	(15.4%)	87.0%	186.5%
Other	-	85 937	85 937	-	366 271	366 271	63 979	-	-	(206.5%)	(2267.2%)
Total funding	566 774	525 161	(41 613)	548 154	531 999	(16 155)	550 712	(7.3%)	(2.9%)	100.0%	100.0%
Capital Expenditure											
Water	185 154	114 796	(70 358)	185 326	174 072	(11 254)	182 395	(38.0%)	(6.1%)	169.1%	69.7%
Electricity	89 488	84 789	(4 699)	123 483	93 540	(29 943)	98 872	(5.3%)	(24.2%)	11.3%	185.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	106 202	131 754	25 552	128 305	117 861	(10 445)	115 205	24.1%	(8.1%)	(61.4%)	64.7%
Other	185 930	193 821	7 891	111 040	146 526	35 486	154 240	4.2%	32.0%	(19.0%)	(219.7%)
Total expenditure	566 774	525 161	(41 613)	548 154	531 999	(16 155)	550 712	(7.3%)	(2.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	58 720	52 040	(6 680)	62 008	59 760	(2 249)	63 051	(11.4%)	(3.6%)	(226.1%)	(25.2%)
Service charges	70 472	75 348	4 876	72 455	79 351	6 897	84 058	6.9%	9.5%	165.0%	77.4%
Other own revenue	228 054	232 813	4 760	246 294	250 555	4 261	264 696	2.1%	1.7%	161.1%	47.8%
Total Revenue	357 246	360 201	2 955	380 758	389 667	8 909	411 804	0.8%	2.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	121 532	121 725	193	129 554	130 245	692	139 362	0.2%	0.5%	3.0%	13.9%
Debt impairment	46 975	46 798	(178)	49 606	49 325	(281)	52 038	(0.4%)	(0.6%)	(2.8%)	(5.6%)
Bulk purchases	49 998	50 729	731	51 103	53 265	2 162	55 929	1.5%	4.2%	11.5%	43.3%
Other expenditure	181 503	187 098	5 595	195 403	197 820	2 416	205 394	3.1%	1.2%	88.2%	48.4%
Total Expenditure	400 008	406 349	6 341	425 667	430 655	4 988	452 723	1.6%	1.2%	100.0%	100.0%
Operating Surplus/(Deficit)	(42 762)	(46 148)	(3 386)	(44 909)	(40 988)	3 921	(40 918)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 164	64 043	14 879	48 636	53 280	4 644	56 129	30.3%	9.5%	82.3%	100.0%
Other	6 800	10 000	3 200	7 000	7 000	-	8 000	47.1%	-	17.7%	-
Total funding	55 964	74 043	18 079	55 636	60 280	4 644	64 129	32.3%	8.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	770	1 490	720	945	1 460	515	1 132	93.5%	54.5%	4.0%	11.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	25 242	25 596	354	39 141	37 495	(1 646)	51 007	1.4%	(4.2%)	2.0%	(35.4%)
Other	29 952	46 957	17 006	15 550	21 325	5 775	11 990	56.8%	37.1%	94.1%	124.4%
Total expenditure	55 964	74 043	18 079	55 636	60 280	4 644	64 129	32.3%	8.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	13 955	13 850	(105)	14 947	14 833	(114)	15 649	(0.8%)	(0.8%)	0.6%	0.6%
Service charges	25 185	27 314	2 129	26 948	28 804	1 855	30 388	8.5%	6.9%	(11.5%)	(10.5%)
Other own revenue	107 540	87 057	(20 483)	111 785	92 395	(19 390)	98 376	(19.0%)	(17.3%)	111.0%	109.9%
Total Revenue	146 681	128 221	(18 460)	153 680	136 031	(17 649)	144 412	(12.6%)	(11.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	50 096	48 580	(1 516)	53 602	50 658	(2 944)	52 852	(3.0%)	(5.5%)	8.2%	12.1%
Debt impairment	3 000	2 300	(700)	3 500	2 350	(1 150)	2 479	(23.3%)	(32.9%)	3.8%	4.7%
Bulk purchases	25 466	24 500	(966)	27 249	25 848	(1 401)	27 269	(3.8%)	(5.1%)	5.2%	5.8%
Other expenditure	64 447	49 220	(15 227)	69 435	50 593	(18 842)	51 863	(23.6%)	(27.1%)	82.7%	77.4%
Total Expenditure	143 009	124 600	(18 409)	153 786	129 449	(24 337)	134 463	(12.9%)	(15.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	3 672	3 620	(51)	(105)	6 583	6 688	9 949				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 102	32 749	5 647	34 970	34 033	(937)	25 820	20.8%	(2.7%)	67.4%	(33.1%)
Other	858	3 590	2 732	275	4 039	3 764	3 631	318.5%	1370.2%	32.6%	133.1%
Total funding	27 960	36 339	8 379	35 245	38 072	2 827	29 451	30.0%	8.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	15 640	15 640	-	17 200	17 200	8 050	-	-	186.7%	608.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	19 102	12 589	(6 513)	19 970	18 033	(1 937)	18 820	(34.1%)	(9.7%)	(77.7%)	(68.5%)
Other	8 858	8 110	(748)	15 275	2 839	(12 436)	2 581	(8.4%)	(81.4%)	(8.9%)	(439.8%)
Total expenditure	27 960	36 339	8 379	35 245	38 072	2 827	29 451	30.0%	8.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	19 420	21 002	1 582	20 546	22 052	1 506	23 152	8.1%	7.3%	50.9%	26.3%
Service charges	17 827	15 726	(2 101)	18 827	16 277	(2 550)	16 918	(11.8%)	(13.5%)	(67.6%)	(44.6%)
Other own revenue	96 299	99 927	3 628	99 410	106 172	6 762	113 092	3.8%	6.8%	116.7%	118.3%
Total Revenue	133 547	136 655	3 108	138 783	144 501	5 718	153 162	2.3%	4.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	46 709	43 052	(3 657)	47 406	45 851	(1 555)	48 717	(7.8%)	(3.3%)	(34.0%)	(12.1%)
Debt impairment	1 700	3 500	1 800	1 900	3 000	1 100	1 800	105.9%	57.9%	16.7%	8.6%
Bulk purchases	14 496	12 000	(2 496)	14 252	12 636	(1 616)	13 306	(17.2%)	(11.3%)	(23.2%)	(12.6%)
Other expenditure	65 731	80 834	15 103	69 151	84 035	14 884	87 309	23.0%	21.5%	140.5%	116.2%
Total Expenditure	128 636	139 386	10 750	132 709	145 522	12 813	151 132	8.4%	9.7%	100.0%	100.0%
Operating Surplus/(Deficit)	4 911	(2 731)	(7 642)	6 074	(1 021)	(7 095)	2 030				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 296	49 945	10 649	40 485	48 434	7 949	43 911	27.1%	19.6%	78.6%	176.0%
Other	3 356	6 255	2 899	3 433	-	(3 433)	-	86.4%	(100.0%)	21.4%	(76.0%)
Total funding	42 652	56 200	13 548	43 918	48 434	4 516	43 911	31.8%	10.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	17 812	18 000	188	17 969	25 600	7 631	20 000	1.1%	42.5%	1.4%	169.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	24 296	22 695	(1 601)	25 485	22 834	(2 651)	23 911	(6.6%)	(10.4%)	(11.8%)	(58.7%)
Other	544	15 505	14 961	464	-	(464)	-	2750.2%	(100.0%)	110.4%	(10.3%)
Total expenditure	42 652	56 200	13 548	43 918	48 434	4 516	43 911	31.8%	10.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	92 086	86 260	(5 826)	99 069	91 436	(7 634)	96 922	(6.3%)	(7.7%)	(39.7%)	24.7%
Other own revenue	591 428	611 941	20 513	631 760	608 464	(23 296)	674 556	3.5%	(3.7%)	139.7%	75.3%
Total Revenue	683 514	698 201	14 687	730 830	699 900	(30 930)	771 478	2.1%	(4.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	248 535	253 904	5 369	262 908	268 854	5 946	284 878	2.2%	2.3%	36.7%	(7.3%)
Debt impairment	3 828	2 828	(1 000)	4 050	4 050	-	4 293	(26.1%)	-	(6.8%)	-
Bulk purchases	55 668	28 534	(27 134)	58 382	30 251	(28 131)	32 029	(48.7%)	(48.2%)	(185.6%)	34.6%
Other expenditure	513 779	551 167	37 389	539 933	480 740	(59 193)	537 963	7.3%	(11.0%)	255.7%	72.7%
Total Expenditure	821 810	836 433	14 623	865 273	783 895	(81 378)	859 163	1.8%	(9.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(138 296)	(138 232)	64	(134 444)	(83 996)	50 448	(87 685)				
Capital Funding											
External loans	46 390	-	(46 390)	-	46 390	46 390	-	(100.0%)	-	87.2%	183.0%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	325 920	315 258	(10 662)	345 589	325 177	(20 412)	389 260	(3.3%)	(5.9%)	20.0%	(80.5%)
Other	5 408	9 255	3 847	5 548	4 920	(628)	7 250	71.1%	(11.3%)	(7.2%)	(2.5%)
Total funding	377 717	324 513	(53 204)	351 137	376 487	25 350	396 510	(14.1%)	7.2%	100.0%	100.0%
Capital Expenditure											
Water	328 920	318 358	(10 562)	348 589	46 000	(302 589)	338 395	(3.2%)	(86.8%)	19.9%	(1193.6%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	48 798	6 155	(42 643)	2 548	330 487	327 939	58 115	(87.4%)	12870.4%	80.1%	1293.6%
Total expenditure	377 717	324 513	(53 204)	351 137	376 487	25 350	396 510	(14.1%)	7.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	32 451	47 732	15 281	34 203	50 056	15 852	52 475	47.1%	46.3%	264.7%	79.6%
Service charges	27 051	28 787	1 736	28 512	37 842	9 330	43 982	6.4%	32.7%	30.1%	46.9%
Other own revenue	182 624	171 380	(11 244)	195 623	190 344	(5 279)	203 610	(6.2%)	(2.7%)	(194.7%)	(26.5%)
Total Revenue	242 126	247 900	5 774	258 339	278 241	19 903	300 067	2.4%	7.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	76 900	84 108	7 208	81 361	88 650	7 290	93 526	9.4%	9.0%	124.9%	36.6%
Debt impairment	4 070	5 800	1 729	4 290	11 651	7 361	14 947	42.5%	171.6%	30.0%	37.0%
Bulk purchases	16 385	17 331	947	17 496	18 250	754	18 341	5.8%	4.3%	16.4%	3.8%
Other expenditure	144 771	140 661	(4 111)	155 191	159 690	4 499	173 253	(2.8%)	2.9%	(71.2%)	22.6%
Total Expenditure	242 127	247 900	5 773	258 338	278 241	19 903	300 067	2.4%	7.7%	100.0%	100.0%
Operating Surplus/(Deficit)	(0)	0	0	0	-	(0)	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	9 084	17 555	8 471	-	2 000	2 000	-	93.3%	-	88.2%	(79.6%)
Transfers and subsidies	37 857	38 992	1 135	39 882	35 369	(4 513)	37 202	3.0%	(11.3%)	11.8%	179.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	46 941	56 547	9 606	39 882	37 369	(2 513)	37 202	20.5%	(6.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	3 295	3 295	-	-	-	-	-	-	34.3%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	49 035	35 697	(13 338)	39 882	35 369	(4 513)	37 202	(27.2%)	(11.3%)	(138.8%)	179.6%
Other	(2 094)	17 555	19 649	-	2 000	2 000	-	(938.5%)	-	204.5%	(79.6%)
Total expenditure	46 941	56 547	9 606	39 882	37 369	(2 513)	37 202	20.5%	(6.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	427 141	430 791	3 650	451 915	454 054	2 139	479 026	0.9%	0.5%	1242.7%	17.8%
Service charges	812 113	804 941	(7 171)	844 175	848 408	4 233	895 071	(0.9%)	0.5%	(2441.5%)	35.3%
Other own revenue	285 966	289 781	3 815	306 493	312 129	5 636	343 405	1.3%	1.8%	1298.8%	46.9%
Total Revenue	1 525 219	1 525 513	294	1 602 582	1 614 590	12 008	1 717 502	0.0%	0.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	380 521	376 583	(3 938)	402 592	396 918	(5 673)	418 749	(1.0%)	(1.4%)	(168.5%)	(40.1%)
Debt impairment	35 116	45 529	10 413	37 153	47 988	10 835	50 627	29.7%	29.2%	445.6%	76.5%
Bulk purchases	602 160	633 019	30 859	637 085	667 202	30 117	703 899	5.1%	4.7%	1320.5%	212.7%
Other expenditure	504 633	469 636	(34 997)	522 803	501 683	(21 120)	543 384	(6.9%)	(4.0%)	(1497.5%)	(149.2%)
Total Expenditure	1 522 431	1 524 768	2 337	1 599 632	1 613 791	14 159	1 716 658	0.2%	0.9%	100.0%	100.0%
Operating Surplus/(Deficit)	2 788	745	(2 043)	2 950	799	(2 151)	843				
Capital Funding											
External loans	80 000	77 186	(2 814)	40 000	40 000	-	-	(3.5%)	-	(4.0%)	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 735	76 093	5 359	85 691	65 100	(20 591)	66 776	7.6%	(24.0%)	7.7%	(16.4%)
Other	124 239	191 483	67 244	22 325	168 163	145 838	70 200	54.1%	653.2%	96.4%	116.4%
Total funding	274 973	344 762	69 789	148 016	273 263	125 247	136 976	25.4%	84.6%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	135 522	138 368	2 846	70 190	86 690	16 500	15 000	2.1%	23.5%	4.1%	13.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	59 143	95 119	35 976	24 987	125 187	100 200	99 026	60.8%	401.0%	51.6%	80.0%
Other	80 308	111 275	30 966	52 839	61 386	8 547	22 950	38.6%	16.2%	44.4%	6.8%
Total expenditure	274 973	344 762	69 789	148 016	273 263	125 247	136 976	25.4%	84.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	10 557	15 731	5 174	10 980	14 440	3 460	15 017	49.0%	31.5%	49.5%	22.1%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	142 967	148 244	5 277	150 053	162 227	12 174	174 523	3.7%	8.1%	50.5%	77.9%
Total Revenue	153 524	163 975	10 451	161 033	176 666	15 634	189 540	6.8%	9.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	56 871	62 307	5 435	60 692	67 298	6 606	73 113	9.6%	10.9%	13.6%	18.0%
Debt impairment	2 648	2 600	(48)	2 801	2 808	7	3 061	(1.8%)	0.2%	(0.1%)	0.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	92 075	126 665	34 590	97 024	127 095	30 071	136 630	37.6%	31.0%	86.5%	82.0%
Total Expenditure	151 593	191 571	39 978	160 516	197 201	36 685	212 804	26.4%	22.9%	100.0%	100.0%
Operating Surplus/(Deficit)	1 931	(27 596)	(29 527)	516	(20 534)	(21 051)	(23 264)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 842	29 267	(11 575)	43 672	29 809	(13 863)	31 306	(28.3%)	(31.7%)	(80.2%)	150.0%
Other	16 212	42 224	26 012	12 356	16 976	4 620	17 984	160.4%	37.4%	180.2%	(50.0%)
Total funding	57 054	71 491	14 437	56 028	46 785	(9 243)	49 290	25.3%	(16.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 000	-	(9 000)	10 176	-	(10 176)	-	(100.0%)	(100.0%)	(62.3%)	110.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	31 842	60 641	28 799	33 496	41 924	8 428	44 061	90.4%	25.2%	199.5%	(91.2%)
Other	16 212	10 850	(5 362)	12 356	4 861	(7 495)	5 229	(33.1%)	(60.7%)	(37.1%)	81.1%
Total expenditure	57 054	71 491	14 437	56 028	46 785	(9 243)	49 290	25.3%	(16.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	14 508	16 298	1 790	15 088	16 251	1 163	17 064	12.3%	7.7%	(49.4%)	(35.3%)
Service charges	-	115	115	-	121	121	127	-	-	(3.2%)	(3.7%)
Other own revenue	98 016	92 490	(5 526)	101 102	96 523	(4 579)	102 917	(5.6%)	(4.5%)	152.6%	139.0%
Total Revenue	112 524	108 903	(3 622)	116 190	112 895	(3 295)	120 108	(3.2%)	(2.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	33 236	39 967	6 731	35 429	42 765	7 335	45 777	20.3%	20.7%	(115.4%)	(94.7%)
Debt impairment	3 473	883	(2 589)	3 612	945	(2 666)	1 011	(74.6%)	(73.8%)	44.4%	34.4%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	78 020	68 044	(9 976)	81 702	69 285	(12 416)	73 269	(12.8%)	(15.2%)	171.0%	160.3%
Total Expenditure	114 728	108 894	(5 834)	120 743	112 995	(7 747)	120 058	(5.1%)	(6.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(2 204)	8	2 212	(4 552)	(100)	4 452	50				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 740	29 435	5 695	24 894	22 320	(2 574)	23 365	24.0%	(10.3%)	57.1%	100.0%
Other	-	4 287	4 287	-	-	-	-	-	-	42.9%	-
Total funding	23 740	33 722	9 982	24 894	22 320	(2 574)	23 365	42.0%	(10.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	23 740	21 387	(2 353)	24 894	22 320	(2 574)	23 365	(9.9%)	(10.3%)	(23.6%)	100.0%
Other	-	12 335	12 335	-	-	-	-	-	-	123.6%	-
Total expenditure	23 740	33 722	9 982	24 894	22 320	(2 574)	23 365	42.0%	(10.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	173 020	145 503	(27 516)	195 740	159 326	(36 414)	174 462	(15.9%)	(18.6%)	(241.4%)	258.2%
Other own revenue	538 525	577 440	38 915	591 444	613 755	22 311	690 820	7.2%	3.8%	341.4%	(158.2%)
Total Revenue	711 544	722 943	11 399	787 184	773 081	(14 103)	865 282	1.6%	(1.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	218 554	238 042	19 488	233 607	256 146	22 539	276 179	8.9%	9.6%	158.6%	(106.2%)
Debt impairment	63 566	21 826	(41 740)	73 199	23 899	(49 300)	26 169	(65.7%)	(67.4%)	(339.7%)	232.3%
Bulk purchases	93 160	99 546	6 385	102 762	114 477	11 715	127 642	6.9%	11.4%	52.0%	(55.2%)
Other expenditure	332 526	360 679	28 153	369 134	362 958	(6 176)	395 664	8.5%	(1.7%)	229.1%	29.1%
Total Expenditure	707 805	720 092	12 286	778 701	757 480	(21 221)	825 655	1.7%	(2.7%)	100.0%	100.0%
Operating Surplus/(Deficit)	3 739	2 852	(887)	8 483	15 601	7 118	39 627				
Capital Funding											
External loans	-	63 149	63 149	-	-	-	-	-	-	573.3%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	339 889	292 800	(47 089)	336 362	249 948	(86 414)	171 010	(13.9%)	(25.7%)	(427.5%)	334.5%
Other	13 400	8 354	(5 046)	14 338	74 920	60 582	209 334	(37.7%)	422.5%	(45.8%)	(234.5%)
Total funding	353 289	364 303	11 014	350 700	324 868	(25 832)	380 345	3.1%	(7.4%)	100.0%	100.0%
Capital Expenditure											
Water	337 764	293 564	(44 199)	333 318	319 925	(13 393)	375 560	(13.1%)	(4.0%)	(401.3%)	51.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 739	-	(2 739)	2 894	-	(2 894)	-	(100.0%)	(100.0%)	(24.9%)	11.2%
Other	12 786	70 738	57 952	14 488	4 943	(9 545)	4 785	453.2%	(65.9%)	526.2%	37.0%
Total expenditure	353 289	364 303	11 014	350 700	324 868	(25 832)	380 345	3.1%	(7.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	107 412	141 700	34 288	113 642	149 210	35 568	157 417	31.9%	31.3%	72.0%	80.2%
Service charges	140 955	150 936	9 981	149 130	159 009	9 879	167 754	7.1%	6.6%	21.0%	22.3%
Other own revenue	82 968	86 334	3 366	86 726	85 639	(1 086)	91 866	4.1%	(1.3%)	7.1%	(2.4%)
Total Revenue	331 335	378 971	47 636	349 498	393 859	44 360	417 037	14.4%	12.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	129 263	136 237	6 973	138 127	146 015	7 888	157 064	5.4%	5.7%	56.6%	47.9%
Debt impairment	9 424	8 907	(517)	9 970	9 379	(591)	9 876	(5.5%)	(5.9%)	(4.2%)	(3.6%)
Bulk purchases	100 329	101 771	1 441	106 149	107 165	1 016	113 059	1.4%	1.0%	11.7%	6.2%
Other expenditure	153 851	158 276	4 424	158 651	166 807	8 156	176 150	2.9%	5.1%	35.9%	49.5%
Total Expenditure	392 868	405 190	12 322	412 896	429 365	16 469	456 149	3.1%	4.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(61 533)	(26 220)	35 313	(63 398)	(35 507)	27 891	(39 112)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 328	30 963	(17 365)	64 149	29 318	(34 831)	30 062	(35.9%)	(54.3%)	(67.9%)	1902.3%
Other	24 900	67 835	42 935	13 500	46 500	33 000	30 638	172.4%	244.4%	167.9%	(1802.3%)
Total funding	73 228	98 798	25 570	77 649	75 818	(1 831)	60 700	34.9%	(2.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	37 500	28 864	(8 636)	47 500	13 800	(33 700)	15 200	(23.0%)	(70.9%)	(33.8%)	1840.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	26 728	31 089	4 361	27 149	42 318	15 169	28 500	16.3%	55.9%	17.1%	(828.5%)
Other	9 000	38 845	29 845	3 000	19 700	16 700	17 000	331.6%	556.7%	116.7%	(912.1%)
Total expenditure	73 228	98 798	25 570	77 649	75 818	(1 831)	60 700	34.9%	(2.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	16 535	36 002	19 467	17 362	37 946	20 584	40 032	117.7%	118.6%	53.5%	54.3%
Service charges	2 090	2 090	-	2 195	2 195	-	2 304	-	-	-	-
Other own revenue	122 439	139 380	16 942	128 561	145 853	17 292	153 874	13.8%	13.5%	46.5%	45.7%
Total Revenue	141 064	177 473	36 408	148 118	185 994	37 876	196 211	25.8%	25.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	71 069	68 426	(2 643)	74 623	72 121	(2 502)	76 095	(3.7%)	(3.4%)	(19.4%)	(16.8%)
Debt impairment	1 995	1 578	(417)	2 095	1 663	(432)	1 755	(20.9%)	(20.6%)	(3.1%)	(2.9%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	79 274	95 944	16 670	83 238	101 076	17 838	106 687	21.0%	21.4%	122.5%	119.7%
Total Expenditure	152 338	165 948	13 610	159 955	174 860	14 905	184 537	8.9%	9.3%	100.0%	100.0%
Operating Surplus/(Deficit)	(11 274)	11 525	22 799	(11 837)	11 134	22 971	11 674				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 225	26 439	(23 786)	52 737	27 867	(24 870)	29 399	(47.4%)	(47.2%)	119.5%	51.8%
Other	36 935	40 824	3 889	38 781	15 684	(23 097)	16 578	10.5%	(59.6%)	(19.5%)	48.2%
Total funding	87 160	67 263	(19 897)	91 518	43 551	(47 967)	45 977	(22.8%)	(52.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	25 200	-	(25 200)	26 460	-	(26 460)	-	(100.0%)	(100.0%)	126.7%	55.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	28 227	18 843	(9 383)	29 638	20 852	(8 786)	22 030	(33.2%)	(29.6%)	47.2%	18.3%
Other	33 734	48 420	14 686	35 420	22 699	(12 721)	23 947	43.5%	(35.9%)	(73.8%)	26.5%
Total expenditure	87 160	67 263	(19 897)	91 518	43 551	(47 967)	45 977	(22.8%)	(52.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	12 834	9 798	(3 037)	13 553	10 327	(3 226)	10 895	(23.7%)	(23.8%)	(47.3%)	(21.4%)
Service charges	1 776	2 915	1 139	1 876	3 073	1 197	3 242	64.1%	63.8%	17.7%	8.0%
Other own revenue	181 099	189 414	8 315	186 731	203 814	17 083	219 785	4.6%	9.1%	129.6%	113.5%
Total Revenue	195 710	202 127	6 417	202 160	217 214	15 054	233 921	3.3%	7.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	72 411	90 961	18 550	74 584	95 873	21 290	101 146	25.6%	28.5%	74.9%	76.1%
Debt impairment	3 171	3 800	629	3 349	4 005	657	4 225	19.8%	19.6%	2.5%	2.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	168 814	174 390	5 576	177 797	183 813	6 015	193 954	3.3%	3.4%	22.5%	21.5%
Total Expenditure	244 396	269 152	24 756	255 730	283 691	27 962	299 326	10.1%	10.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(48 686)	(67 025)	(18 338)	(53 569)	(66 477)	(12 908)	(65 405)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	68 519	50 386	(18 133)	74 076	51 616	(22 460)	54 344	(26.5%)	(30.3%)	(78.1%)	235.7%
Other	-	41 364	41 364	-	12 931	12 931	8 368	-	-	178.1%	(135.7%)
Total funding	68 519	91 750	23 231	74 076	64 547	(9 529)	62 712	33.9%	(12.9%)	100.0%	100.0%
Capital Expenditure											
Water	15 000	3 200	(11 800)	-	1 265	1 265	1 334	(78.7%)	-	(50.8%)	(13.3%)
Electricity	22 000	4 500	(17 500)	25 000	-	(25 000)	-	(79.5%)	(100.0%)	(75.3%)	262.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	14 519	31 674	17 155	15 000	19 969	4 969	37 615	118.2%	33.1%	73.8%	(52.1%)
Other	17 000	52 376	35 376	34 076	43 313	9 237	23 762	208.1%	27.1%	152.3%	(96.9%)
Total expenditure	68 519	91 750	23 231	74 076	64 547	(9 529)	62 712	33.9%	(12.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436)
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19
 Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	33 641	36 215	2 574	35 525	38 170	2 645	40 270	7.7%	7.4%	21.5%	25.2%
Service charges	3 891	3 732	(159)	4 100	3 925	(175)	4 141	(4.1%)	(4.3%)	(1.3%)	(1.7%)
Other own revenue	128 636	138 218	9 582	135 602	143 615	8 012	154 016	7.4%	5.9%	79.9%	76.4%
Total Revenue	166 168	178 165	11 997	175 227	185 710	10 482	198 426	7.2%	6.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	58 136	55 356	(2 780)	61 472	58 348	(3 124)	61 494	(4.8%)	(5.1%)	(34.2%)	(47.6%)
Debt impairment	1 469	4 340	2 871	1 552	4 574	3 023	4 826	195.4%	194.8%	35.4%	46.1%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	99 998	108 027	8 029	105 721	112 385	6 664	115 628	8.0%	6.3%	98.9%	101.5%
Total Expenditure	159 603	167 723	8 120	168 745	175 308	6 563	181 948	5.1%	3.9%	100.0%	100.0%
Operating Surplus/(Deficit)	6 565	10 441	3 877	6 482	10 402	3 920	16 479				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 965	26 666	(12 299)	50 441	27 149	(23 292)	28 486	(31.6%)	(46.2%)	(64.5%)	(2994.5%)
Other	6 556	37 916	31 360	6 473	30 543	24 070	32 044	478.3%	371.8%	164.5%	3094.5%
Total funding	45 521	64 582	19 061	56 914	57 692	778	60 530	41.9%	1.4%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	-	(10 000)	20 000	-	(20 000)	-	(100.0%)	(100.0%)	(52.5%)	(2571.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	28 965	30 729	1 764	30 411	47 194	16 783	49 633	6.1%	55.2%	9.3%	2157.6%
Other	6 556	33 853	27 297	6 503	10 498	3 995	10 896	416.4%	61.4%	143.2%	513.6%
Total expenditure	45 521	64 582	19 061	56 914	57 692	778	60 530	41.9%	1.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2018/19

Changes to baseline

R thousands	2018/19			2019/20			2020/21	% change to baseline		% share of total change to baseline	
	2017/18 Medium term estimates (1)	2018/19 Draft Medium term estimates (2)	Changes to baseline	2017/18 Medium term estimates (3)	2018/19 Draft Medium term estimates (4)	Changes to baseline	2018/19 Draft Medium term estimates (5)	2018/19	2019/20	2018/19	2019/20
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	58 714	59 157	443	62 237	63 180	943	67 476	0.8%	1.5%	(11.9%)	(28.0%)
Other own revenue	354 520	350 345	(4 175)	380 479	376 170	(4 309)	407 375	(1.2%)	(1.1%)	111.9%	128.0%
Total Revenue	413 234	409 502	(3 732)	442 716	439 349	(3 366)	474 851	(0.9%)	(0.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	173 087	166 778	(6 309)	186 423	179 780	(6 643)	193 955	(3.6%)	(3.6%)	27.1%	(228.0%)
Debt impairment	29 513	25 266	(4 247)	31 284	38 136	6 851	40 729	(14.4%)	21.9%	18.3%	235.2%
Bulk purchases	12 022	15 000	2 978	12 719	15 810	3 091	16 680	24.8%	24.3%	(12.8%)	106.1%
Other expenditure	210 341	194 651	(15 690)	214 183	213 798	(386)	219 409	(7.5%)	(0.2%)	67.4%	(13.2%)
Total Expenditure	424 963	401 696	(23 268)	444 610	447 523	2 913	470 773	(5.5%)	0.7%	100.0%	100.0%
Operating Surplus/(Deficit)	(11 729)	7 807	19 536	(1 894)	(8 174)	(6 280)	4 078				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	420 310	341 982	(78 328)	307 963	338 858	30 895	373 429	(18.6%)	10.0%	101.5%	91.5%
Other	6 615	7 807	1 192	5 381	8 245	2 864	8 734	18.0%	53.2%	(1.5%)	8.5%
Total funding	426 925	349 789	(77 136)	313 343	347 103	33 759	382 162	(18.1%)	10.8%	100.0%	100.0%
Capital Expenditure											
Water	420 310	342 482	(77 828)	307 963	339 385	31 422	373 985	(18.5%)	10.2%	100.9%	93.1%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-	-	-	-
Other	6 615	7 307	692	5 381	7 718	2 337	8 178	10.5%	43.4%	(0.9%)	6.9%
Total expenditure	426 925	349 789	(77 136)	313 343	347 103	33 759	382 162	(18.1%)	10.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2017/18, projection for 2018/19

(2) Tabled budget informed by Appendix B 2018/19

(3) Adopted budget informed by Appendix B 2017/18, projection for 2019/20

(4) Tabled budget informed by Appendix B 2018/19, projection for 2019/20

(5) Tabled budget informed by Appendix B 2018/19, projection for 2020/21