

KwaZulu-Natal

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	10 787 059	10 976 597	11 621 232	11 650 805	12 410 302	13 214 967	0.3%	4.4%
Service charges	28 470 826	27 592 705	26 870 070	29 752 681	32 279 785	35 040 473	10.7%	9.3%
Other own revenue	19 547 942	19 608 365	18 352 464	20 769 032	21 789 799	23 451 308	13.2%	8.5%
<b>Total Revenue</b>	<b>58 805 827</b>	<b>58 177 667</b>	<b>56 843 765</b>	<b>62 172 519</b>	<b>66 479 886</b>	<b>71 706 748</b>	<b>9.4%</b>	<b>8.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 734 219	18 051 692	16 565 337	19 203 523	20 309 475	21 865 343	15.9%	9.7%
Debt impairment	1 494 329	1 584 180	459 042	1 927 464	2 085 486	2 238 082	319.9%	69.6%
Bulk purchases	16 748 668	16 417 826	15 377 457	17 413 749	18 970 286	20 619 483	13.2%	10.3%
Other expenditure	22 711 191	23 607 155	21 225 144	24 719 003	25 768 399	27 190 458	16.5%	8.6%
<b>Total Expenditure</b>	<b>58 688 407</b>	<b>59 660 853</b>	<b>53 626 981</b>	<b>63 263 739</b>	<b>67 133 646</b>	<b>71 913 366</b>	<b>18.0%</b>	<b>10.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>117 420</b>	<b>(1 483 186)</b>	<b>3 216 784</b>	<b>(1 091 220)</b>	<b>(653 761)</b>	<b>(206 619)</b>	<b>(133.9%)</b>	<b>(140.0%)</b>
<b>Capital Funding</b>								
External loans	1 303 616	394 404	205 566	1 548 975	1 120 246	1 345 718	653.5%	87.1%
Internal contributions	3 338 043	3 921 439	1 568 363	3 088 914	3 458 492	3 192 949	97.0%	26.7%
Transfers and subsidies	9 305 873	8 575 047	7 528 951	8 579 229	8 590 164	8 940 838	13.9%	5.9%
Other	623 465	1 047 789	569 804	947 529	884 080	570 070	66.3%	0.0%
<b>Total funding</b>	<b>14 570 998</b>	<b>13 938 680</b>	<b>9 872 684</b>	<b>14 164 647</b>	<b>14 052 981</b>	<b>14 049 575</b>	<b>43.5%</b>	<b>12.5%</b>
<b>Capital Expenditure</b>								
Water	4 764 005	4 541 640	3 230 623	4 581 191	4 496 123	4 642 762	41.8%	12.8%
Electricity	1 344 646	1 388 429	1 081 207	1 252 109	1 278 261	1 190 839	15.8%	3.3%
Housing	1 294 875	58 269	318 339	130 321	58 172	73 845	(59.1%)	(38.6%)
Roads, pavements, bridges and s	2 304 721	3 342 191	2 539 925	3 936 442	4 068 759	4 103 848	55.0%	17.3%
Other	4 862 750	4 608 150	2 702 590	4 264 583	4 151 667	4 038 281	57.8%	14.3%
<b>Total expenditure</b>	<b>14 570 998</b>	<b>13 938 680</b>	<b>9 872 684</b>	<b>14 164 647</b>	<b>14 052 981</b>	<b>14 049 575</b>	<b>43.5%</b>	<b>12.5%</b>

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	6 907 500	7 101 042	7 772 140	7 497 289	8 014 602	8 567 610	(3.5%)	3.3%
Service charges	18 265 088	17 980 379	17 190 143	19 336 547	21 179 096	23 158 722	12.5%	10.4%
Other own revenue	8 212 067	7 972 467	7 442 767	8 341 626	8 839 300	9 515 119	12.1%	8.5%
<b>Total Revenue</b>	<b>33 384 656</b>	<b>33 053 887</b>	<b>32 405 050</b>	<b>35 175 463</b>	<b>38 032 998</b>	<b>41 241 451</b>	<b>8.5%</b>	<b>8.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 824 018	10 170 119	9 287 477	10 562 491	11 381 029	12 177 404	13.7%	9.5%
Debt impairment	649 219	649 826	134 558	891 525	978 188	1 073 517	562.6%	99.8%
Bulk purchases	10 657 978	10 468 355	10 202 148	11 290 762	12 419 901	13 634 001	10.7%	10.1%
Other expenditure	11 566 057	11 503 339	10 723 521	12 482 333	13 189 775	14 043 949	16.4%	9.4%
<b>Total Expenditure</b>	<b>32 697 271</b>	<b>32 791 639</b>	<b>30 347 704</b>	<b>35 227 111</b>	<b>37 968 893</b>	<b>40 928 871</b>	<b>16.1%</b>	<b>10.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>687 385</b>	<b>262 248</b>	<b>2 057 345</b>	<b>(51 649)</b>	<b>64 105</b>	<b>312 580</b>	<b>(102.5%)</b>	<b>(46.6%)</b>
<b>Capital Funding</b>								
External loans	1 000 000	199 499	-	1 000 000	1 000 000	1 000 000	-	-
Internal contributions	2 533 048	3 398 233	1 362 677	2 682 686	3 128 913	2 945 131	96.9%	29.3%
Transfers and subsidies	3 807 036	2 966 412	3 000 207	3 427 476	3 559 428	3 829 750	14.2%	8.5%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>7 340 084</b>	<b>6 564 144</b>	<b>4 362 884</b>	<b>7 110 162</b>	<b>7 688 341</b>	<b>7 774 881</b>	<b>63.0%</b>	<b>21.2%</b>
<b>Capital Expenditure</b>								
Water	1 304 005	1 146 154	724 596	1 298 312	1 389 392	1 151 884	79.2%	16.7%
Electricity	743 901	761 828	602 446	721 976	873 954	881 625	19.8%	13.5%
Housing	1 289 375	-	267 701	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	1 133 023	2 048 032	1 533 186	2 504 348	2 584 028	2 656 849	63.3%	20.1%
Other	2 869 780	2 608 130	1 234 956	2 585 526	2 840 967	3 084 523	109.4%	35.7%
<b>Total expenditure</b>	<b>7 340 084</b>	<b>6 564 144</b>	<b>4 362 884</b>	<b>7 110 162</b>	<b>7 688 341</b>	<b>7 774 881</b>	<b>63.0%</b>	<b>21.2%</b>

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	80 304	81 515	89 865	91 849	96 901	102 230	2.2%	4.4%
Service charges	9 096	9 091	6 133	9 152	9 607	10 084	49.2%	18.0%
Other own revenue	178 149	197 261	164 697	195 829	201 928	222 043	18.9%	10.5%
<b>Total Revenue</b>	<b>267 549</b>	<b>287 867</b>	<b>260 695</b>	<b>296 829</b>	<b>308 435</b>	<b>334 358</b>	<b>13.9%</b>	<b>8.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	97 603	93 317	83 153	115 747	123 534	121 361	39.2%	13.4%
Debt impairment	1 575	1 575	-	1 657	1 748	1 844	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	167 651	192 920	145 968	179 424	195 627	199 772	22.9%	11.0%
<b>Total Expenditure</b>	<b>266 829</b>	<b>287 812</b>	<b>229 121</b>	<b>296 829</b>	<b>320 909</b>	<b>322 977</b>	<b>29.6%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>720</b>	<b>55</b>	<b>31 574</b>	<b>1</b>	<b>(12 474)</b>	<b>11 380</b>	<b>(100.0%)</b>	<b>(28.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	20 471	6 297	-	-	-	-	-	-
Transfers and subsidies	53 599	53 599	58 607	29 418	30 708	32 228	(49.8%)	(18.1%)
Other	-	14 374	1 167	21 067	11 299	4 506	1705.8%	56.9%
<b>Total funding</b>	<b>74 070</b>	<b>74 270</b>	<b>59 774</b>	<b>50 485</b>	<b>42 008</b>	<b>36 734</b>	<b>(15.5%)</b>	<b>(15.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	30	-	-	-	-
Electricity	-	-	-	250	33	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	73 870	74 070	53 728	20 018	32 000	36 500	(62.7%)	(12.1%)
Other	200	200	6 046	30 186	9 974	234	399.3%	(66.2%)
<b>Total expenditure</b>	<b>74 070</b>	<b>74 270</b>	<b>59 774</b>	<b>50 485</b>	<b>42 008</b>	<b>36 734</b>	<b>(15.5%)</b>	<b>(15.0%)</b>

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	4 158	4 158	5 550	4 158	4 158	4 158	(25.1%)	(9.2%)
Service charges	20	20	35	21	23	25	(40.3%)	(10.7%)
Other own revenue	144 209	145 895	137 495	152 204	150 284	161 222	10.7%	5.4%
<b>Total Revenue</b>	<b>148 387</b>	<b>150 073</b>	<b>143 080</b>	<b>156 383</b>	<b>154 465</b>	<b>165 404</b>	<b>9.3%</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	52 674	53 883	46 614	58 168	62 435	82 167	24.8%	20.8%
Debt impairment	435	435	-	500	535	572	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	140 347	143 781	95 248	131 587	130 506	126 902	38.2%	10.0%
<b>Total Expenditure</b>	<b>193 456</b>	<b>198 099</b>	<b>141 862</b>	<b>190 255</b>	<b>193 476</b>	<b>209 641</b>	<b>34.1%</b>	<b>13.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(45 069)</b>	<b>(48 026)</b>	<b>1 218</b>	<b>(33 872)</b>	<b>(39 012)</b>	<b>(44 237)</b>	<b>(2881.1%)</b>	<b>(431.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	38 068	-	-	-	-	-	-	-
Transfers and subsidies	41 012	44 130	42 332	31 770	32 373	34 041	(25.0%)	(7.0%)
Other	-	38 069	-	39 622	1 513	1 565	-	-
<b>Total funding</b>	<b>79 081</b>	<b>82 199</b>	<b>42 332</b>	<b>71 392</b>	<b>33 886</b>	<b>35 606</b>	<b>68.6%</b>	<b>(5.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	32 966	72 518	23 202	35 525	32 373	34 040	53.1%	13.6%
Other	46 115	9 681	19 130	35 867	1 513	1 565	87.5%	(56.6%)
<b>Total expenditure</b>	<b>79 081</b>	<b>82 199</b>	<b>42 332</b>	<b>71 392</b>	<b>33 886</b>	<b>35 606</b>	<b>68.6%</b>	<b>(5.6%)</b>

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	15 073	23 642	31 442	24 904	26 249	27 693	(20.8%)	(4.1%)
Service charges	36 416	36 016	30 028	38 444	40 521	42 749	28.0%	12.5%
Other own revenue	99 616	102 448	126 226	113 674	109 457	118 152	(9.9%)	(2.2%)
<b>Total Revenue</b>	<b>151 105</b>	<b>162 106</b>	<b>187 696</b>	<b>177 023</b>	<b>176 226</b>	<b>188 594</b>	<b>(5.7%)</b>	<b>0.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	60 735	60 735	55 973	62 852	66 044	69 257	12.3%	7.4%
Debt impairment	186	186	-	196	206	218	-	-
Bulk purchases	30 852	30 852	30 968	32 962	34 742	36 653	6.4%	5.8%
Other expenditure	69 572	76 957	53 854	88 341	84 157	84 499	64.0%	16.2%
<b>Total Expenditure</b>	<b>161 345</b>	<b>168 730</b>	<b>140 795</b>	<b>184 351</b>	<b>185 150</b>	<b>190 626</b>	<b>30.9%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 240)</b>	<b>(6 624)</b>	<b>46 900</b>	<b>(7 328)</b>	<b>(8 923)</b>	<b>(2 032)</b>	<b>(115.6%)</b>	<b>(135.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	56 611	48 991	513	51 667	49 757	17 671	9971.5%	225.4%
Transfers and subsidies	22 501	22 501	42 136	27 686	22 173	23 225	(34.3%)	(18.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>79 112</b>	<b>71 492</b>	<b>42 649</b>	<b>79 353</b>	<b>71 930</b>	<b>40 896</b>	<b>86.1%</b>	<b>(1.4%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	700	300	42	-	-
Electricity	2 980	3 480	(222)	6 150	3 158	694	(2870.3%)	(246.2%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	30 000	28 250	22 367	25 599	29 839	24 447	14.5%	3.0%
Other	46 132	39 762	20 505	46 904	38 633	15 713	128.7%	(8.5%)
<b>Total expenditure</b>	<b>79 112</b>	<b>71 492</b>	<b>42 649</b>	<b>79 353</b>	<b>71 930</b>	<b>40 896</b>	<b>86.1%</b>	<b>(1.4%)</b>

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

Kwazulu-Natal: Ray Nkonyeni(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	358 959	357 445	331 183	404 757	426 614	450 078	22.2%	10.8%
Service charges	166 659	167 731	167 349	187 052	196 094	206 880	11.8%	7.3%
Other own revenue	304 399	320 785	404 537	395 692	417 600	453 453	(2.2%)	3.9%
<b>Total Revenue</b>	<b>830 018</b>	<b>845 961</b>	<b>903 069</b>	<b>987 501</b>	<b>1 040 309</b>	<b>1 110 410</b>	<b>9.3%</b>	<b>7.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	384 257	400 381	223 715	366 621	386 419	407 672	63.9%	22.1%
Debt impairment	3 200	83 154	3 056	83 712	88 232	93 085	2639.4%	212.3%
Bulk purchases	80 712	89 512	87 577	86 620	91 298	96 319	(1.1%)	3.2%
Other expenditure	460 476	494 885	287 269	408 410	429 076	451 798	42.2%	16.3%
<b>Total Expenditure</b>	<b>928 646</b>	<b>1 067 933</b>	<b>601 617</b>	<b>945 363</b>	<b>995 025</b>	<b>1 048 874</b>	<b>57.1%</b>	<b>20.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(98 629)</b>	<b>(221 972)</b>	<b>301 452</b>	<b>42 137</b>	<b>45 284</b>	<b>61 537</b>	<b>(86.0%)</b>	<b>(41.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	34 586	23 998	14 360	40 968	9 582	14 691	185.3%	0.8%
Transfers and subsidies	98 202	222 009	109 173	182 163	134 311	151 021	66.9%	11.4%
Other	-	-	1 852	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>132 788</b>	<b>246 007</b>	<b>125 385</b>	<b>223 131</b>	<b>143 894</b>	<b>165 712</b>	<b>78.0%</b>	<b>9.7%</b>
<b>Capital Expenditure</b>								
Water	500	10 306	-	5 257	6 466	9 000	-	-
Electricity	24 090	19 491	11 673	26 123	16 000	16 000	123.8%	11.1%
Housing	-	57 080	46 603	123 421	55 265	71 894	164.8%	15.5%
Roads, pavements, bridges and s	31 062	30 420	20 434	31 412	36 721	40 050	53.7%	25.1%
Other	77 136	128 710	46 676	36 919	29 441	28 768	(20.9%)	(14.9%)
<b>Total expenditure</b>	<b>132 788</b>	<b>246 007</b>	<b>125 385</b>	<b>223 131</b>	<b>143 894</b>	<b>165 712</b>	<b>78.0%</b>	<b>9.7%</b>

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

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	(7)	-	-	-	(100.0%)	(100.0%)
Service charges	429 071	355 329	516 670	429 111	452 283	477 159	(16.9%)	(2.6%)
Other own revenue	483 606	461 108	58 916	465 402	482 262	524 584	689.9%	107.3%
<b>Total Revenue</b>	<b>912 678</b>	<b>816 436</b>	<b>575 579</b>	<b>894 514</b>	<b>934 545</b>	<b>1 001 743</b>	<b>55.4%</b>	<b>20.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	350 373	316 301	305 416	347 306	366 061	386 194	13.7%	8.1%
Debt impairment	3 000	3 000	-	3 159	3 326	3 503	-	-
Bulk purchases	76 034	76 034	5 468	75 000	79 050	83 398	1271.6%	148.0%
Other expenditure	484 025	491 446	429 670	459 400	486 580	513 100	6.9%	6.1%
<b>Total Expenditure</b>	<b>913 431</b>	<b>886 780</b>	<b>740 555</b>	<b>884 865</b>	<b>935 017</b>	<b>986 195</b>	<b>19.5%</b>	<b>10.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(753)</b>	<b>(70 344)</b>	<b>(164 976)</b>	<b>9 649</b>	<b>(472)</b>	<b>15 549</b>	<b>(105.8%)</b>	<b>(145.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	83 474	56 014	12 058	24 774	26 087	27 469	105.4%	31.6%
Transfers and subsidies	278 851	278 851	236 726	276 389	291 038	306 463	16.8%	9.0%
Other	-	11 330	-	-	-	-	-	-
<b>Total funding</b>	<b>362 325</b>	<b>346 195</b>	<b>248 785</b>	<b>301 163</b>	<b>317 124</b>	<b>333 932</b>	<b>21.1%</b>	<b>10.3%</b>
<b>Capital Expenditure</b>								
Water	309 251	290 181	81 078	276 389	291 038	306 463	240.9%	55.8%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	53 074	56 014	167 707	24 774	26 087	27 469	(85.2%)	(45.3%)
<b>Total expenditure</b>	<b>362 325</b>	<b>346 195</b>	<b>248 785</b>	<b>301 163</b>	<b>317 124</b>	<b>333 932</b>	<b>21.1%</b>	<b>10.3%</b>

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	31 000	33 700	40 359	36 200	38 372	40 674	(10.3%)	0.3%
Service charges	1 950	1 950	2 151	2 070	2 194	2 326	(3.8%)	2.6%
Other own revenue	106 961	108 961	110 242	120 922	125 532	136 013	9.7%	7.3%
<b>Total Revenue</b>	<b>139 911</b>	<b>144 611</b>	<b>152 752</b>	<b>159 192</b>	<b>166 098</b>	<b>179 013</b>	<b>4.2%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 664	59 664	64 425	64 757	69 290	74 140	0.5%	4.8%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	78 747	80 947	71 517	88 542	91 121	98 124	23.8%	11.1%
<b>Total Expenditure</b>	<b>138 411</b>	<b>140 611</b>	<b>135 942</b>	<b>153 299</b>	<b>160 411</b>	<b>172 265</b>	<b>12.8%</b>	<b>8.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 500</b>	<b>4 000</b>	<b>16 810</b>	<b>5 893</b>	<b>5 686</b>	<b>6 748</b>	<b>(64.9%)</b>	<b>(26.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	39 016	39 016	34 665	27 098	27 591	28 955	(21.8%)	(5.8%)
Other	1 500	4 000	1 347	5 744	2 909	45	326.4%	(67.8%)
<b>Total funding</b>	<b>40 516</b>	<b>43 016</b>	<b>36 012</b>	<b>32 842</b>	<b>30 500</b>	<b>29 000</b>	<b>(8.8%)</b>	<b>(7.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	1 156	600	-	2 000	(48.1%)	20.0%
Housing	-	-	2 886	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	17 700	17 960	14 368	18 200	22 000	16 800	26.7%	5.4%
Other	22 816	25 056	17 602	14 042	8 500	10 200	(20.2%)	(16.6%)
<b>Total expenditure</b>	<b>40 516</b>	<b>43 016</b>	<b>36 012</b>	<b>32 842</b>	<b>30 500</b>	<b>29 000</b>	<b>(8.8%)</b>	<b>(7.0%)</b>

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



Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	185 228	185 228	185 299	199 346	210 310	221 877	7.6%	6.2%
Service charges	84 211	84 211	72 419	89 874	95 939	102 414	24.1%	12.2%
Other own revenue	158 967	92 737	78 671	102 598	105 620	116 432	30.4%	14.0%
<b>Total Revenue</b>	<b>428 406</b>	<b>362 176</b>	<b>336 389</b>	<b>391 818</b>	<b>411 869</b>	<b>440 723</b>	<b>16.5%</b>	<b>9.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	114 559	104 090	97 005	112 197	120 066	128 458	15.7%	9.8%
Debt impairment	33 346	9 389	-	9 878	10 421	10 994	-	-
Bulk purchases	103 353	88 353	103 747	110 422	116 496	122 903	6.4%	5.8%
Other expenditure	176 986	160 316	148 713	159 111	162 390	173 066	7.0%	5.2%
<b>Total Expenditure</b>	<b>428 244</b>	<b>362 148</b>	<b>349 465</b>	<b>391 608</b>	<b>409 373</b>	<b>435 422</b>	<b>12.1%</b>	<b>7.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>162</b>	<b>28</b>	<b>(13 077)</b>	<b>210</b>	<b>2 496</b>	<b>5 301</b>	<b>(101.6%)</b>	<b>(174.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	7 007	6 327	2 823	6 854	1 954	2 062	142.8%	(9.9%)
Transfers and subsidies	23 400	42 879	36 038	27 646	23 039	24 128	(23.3%)	(12.5%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>30 407</b>	<b>49 206</b>	<b>38 861</b>	<b>34 500</b>	<b>24 993</b>	<b>26 190</b>	<b>(11.2%)</b>	<b>(12.3%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	4 220	4 155	300	316	334	(92.8%)	(56.9%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	20 500	20 479	21 994	22 646	23 039	24 128	3.0%	3.1%
Other	9 907	24 507	12 713	11 554	1 638	1 728	(9.1%)	(48.6%)
<b>Total expenditure</b>	<b>30 407</b>	<b>49 206</b>	<b>38 861</b>	<b>34 500</b>	<b>24 993</b>	<b>26 190</b>	<b>(11.2%)</b>	<b>(12.3%)</b>

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

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	14 624	17 435	14 145	18 250	21 230	22 504	29.0%	16.7%
Service charges	58 706	58 973	55 172	68 996	73 650	78 626	25.1%	12.5%
Other own revenue	63 389	56 594	58 207	62 508	62 480	69 435	7.4%	6.1%
<b>Total Revenue</b>	<b>136 720</b>	<b>133 002</b>	<b>127 524</b>	<b>149 754</b>	<b>157 360</b>	<b>170 565</b>	<b>17.4%</b>	<b>10.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	35 343	35 343	36 750	37 257	38 624	40 470	1.4%	3.3%
Debt impairment	18 820	9 820	-	19 000	16 500	10 500	-	-
Bulk purchases	66 390	66 390	54 481	71 250	73 754	77 810	30.8%	12.6%
Other expenditure	34 334	44 413	44 402	49 945	47 196	44 692	12.5%	0.2%
<b>Total Expenditure</b>	<b>154 886</b>	<b>155 967</b>	<b>135 633</b>	<b>177 452</b>	<b>176 074</b>	<b>173 472</b>	<b>30.8%</b>	<b>8.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(18 167)</b>	<b>(22 965)</b>	<b>(8 110)</b>	<b>(27 698)</b>	<b>(18 714)</b>	<b>(2 907)</b>	<b>241.5%</b>	<b>(29.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	12 164	12 164	12 386	11 878	12 031	12 456	(4.1%)	0.2%
Other	-	3 000	-	5 000	-	-	-	-
<b>Total funding</b>	<b>12 164</b>	<b>15 164</b>	<b>12 386</b>	<b>16 878</b>	<b>12 031</b>	<b>12 456</b>	<b>36.3%</b>	<b>0.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	12 164	15 164	12 386	11 332	12 031	12 456	(8.5%)	0.2%
Other	-	-	-	5 546	-	-	-	-
<b>Total expenditure</b>	<b>12 164</b>	<b>15 164</b>	<b>12 386</b>	<b>16 878</b>	<b>12 031</b>	<b>12 456</b>	<b>36.3%</b>	<b>0.2%</b>

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	4 878	4 878	2 618	5 174	5 490	5 820	97.6%	30.5%
Service charges	40	73	57	(218)	(231)	(245)	(481.1%)	(262.4%)
Other own revenue	37 995	38 677	78 738	39 718	44 596	50 477	(49.6%)	(13.8%)
<b>Total Revenue</b>	<b>42 913</b>	<b>43 628</b>	<b>81 413</b>	<b>44 674</b>	<b>49 855</b>	<b>56 053</b>	<b>(45.1%)</b>	<b>(11.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	23 508	26 149	26 672	26 957	27 203	28 655	1.1%	2.4%
Debt impairment	3 078	3 078	-	1 552	1 647	1 746	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	27 519	26 039	20 340	26 124	30 324	35 529	28.4%	20.4%
<b>Total Expenditure</b>	<b>54 105</b>	<b>55 266</b>	<b>47 011</b>	<b>54 633</b>	<b>59 175</b>	<b>65 931</b>	<b>16.2%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(11 192)</b>	<b>(11 638)</b>	<b>34 401</b>	<b>(9 959)</b>	<b>(9 319)</b>	<b>(9 878)</b>	<b>(129.0%)</b>	<b>(166.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	17 692	17 692	15 141	11 572	11 719	12 124	(23.6%)	(7.1%)
Other	672	27	-	693	235	248	-	-
<b>Total funding</b>	<b>18 364</b>	<b>17 719</b>	<b>15 141</b>	<b>12 265</b>	<b>11 954</b>	<b>12 372</b>	<b>(19.0%)</b>	<b>(6.5%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	11 845	11 845	11 769	11 572	11 719	12 124	(1.7%)	1.0%
Other	6 519	5 874	3 372	693	235	248	(79.5%)	(58.1%)
<b>Total expenditure</b>	<b>18 364</b>	<b>17 719</b>	<b>15 141</b>	<b>12 265</b>	<b>11 954</b>	<b>12 372</b>	<b>(19.0%)</b>	<b>(6.5%)</b>

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	921 278	849 846	914 041	900 837	954 887	1 012 180	(1.4%)	3.5%
Service charges	3 018 339	2 880 853	2 716 464	3 024 882	3 267 408	3 531 327	11.4%	9.1%
Other own revenue	998 264	1 066 700	817 136	1 106 319	1 146 059	1 226 764	35.4%	14.5%
<b>Total Revenue</b>	<b>4 937 882</b>	<b>4 797 399</b>	<b>4 447 642</b>	<b>5 032 038</b>	<b>5 368 354</b>	<b>5 770 272</b>	<b>13.1%</b>	<b>9.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	1 152 204	1 165 106	1 014 449	1 274 330	1 368 957	1 471 871	25.6%	13.2%
Debt impairment	103 942	103 942	876	110 178	116 789	123 796	12478.5%	420.9%
Bulk purchases	2 050 950	2 010 054	1 742 225	2 050 322	2 229 396	2 425 369	17.7%	11.7%
Other expenditure	1 597 734	1 475 709	1 403 613	1 494 081	1 503 474	1 574 046	6.4%	3.9%
<b>Total Expenditure</b>	<b>4 904 829</b>	<b>4 754 810</b>	<b>4 161 164</b>	<b>4 928 912</b>	<b>5 218 616</b>	<b>5 595 082</b>	<b>18.5%</b>	<b>10.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>33 053</b>	<b>42 589</b>	<b>286 478</b>	<b>103 126</b>	<b>149 738</b>	<b>175 190</b>	<b>(64.0%)</b>	<b>(15.1%)</b>
<b>Capital Funding</b>								
External loans	38 800	43 800	88 896	42 041	-	-	(52.7%)	(100.0%)
Internal contributions	199 367	255 768	135 635	123 000	118 000	118 000	(9.3%)	(4.5%)
Transfers and subsidies	460 257	463 023	359 653	406 341	396 145	449 606	13.0%	7.7%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>698 424</b>	<b>762 591</b>	<b>584 184</b>	<b>571 382</b>	<b>514 145</b>	<b>567 606</b>	<b>(2.2%)</b>	<b>(1.0%)</b>
<b>Capital Expenditure</b>								
Water	67 176	108 663	51 658	61 867	66 235	67 033	19.8%	9.1%
Electricity	46 700	101 700	93 378	51 441	9 345	11 385	(44.9%)	(50.4%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	99 543	138 288	129 904	212 545	223 825	226 187	63.6%	20.3%
Other	485 005	413 940	309 245	245 529	214 740	263 001	(20.6%)	(5.3%)
<b>Total expenditure</b>	<b>698 424</b>	<b>762 591</b>	<b>584 184</b>	<b>571 382</b>	<b>514 145</b>	<b>567 606</b>	<b>(2.2%)</b>	<b>(1.0%)</b>

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	13 435	14 683	14 002	14 272	14 843	15 437	1.9%	3.3%
Service charges	531	531	414	562	596	632	35.9%	15.1%
Other own revenue	72 937	72 971	65 493	78 742	80 345	89 990	20.2%	11.2%
<b>Total Revenue</b>	<b>86 903</b>	<b>88 184</b>	<b>79 909</b>	<b>93 577</b>	<b>95 785</b>	<b>106 059</b>	<b>17.1%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 247	32 040	30 489	32 227	34 483	36 897	5.7%	6.6%
Debt impairment	700	600	-	700	728	757	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	53 814	56 659	34 557	79 723	75 341	80 653	130.7%	32.6%
<b>Total Expenditure</b>	<b>86 761</b>	<b>89 299</b>	<b>65 046</b>	<b>112 650</b>	<b>110 552</b>	<b>118 308</b>	<b>73.2%</b>	<b>22.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>142</b>	<b>(1 115)</b>	<b>14 863</b>	<b>(19 073)</b>	<b>(14 767)</b>	<b>(12 248)</b>	<b>(228.3%)</b>	<b>(193.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	16 355	16 285	20 401	15 835	16 943	18 129	(22.4%)	(3.9%)
Other	6 630	6 700	-	3 450	535	572	-	-
<b>Total funding</b>	<b>22 985</b>	<b>22 985</b>	<b>20 401</b>	<b>19 285</b>	<b>17 478</b>	<b>18 702</b>	<b>(5.5%)</b>	<b>(2.9%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	3 570	3 570	3 011	9 383	8 970	9 598	211.6%	47.2%
Other	19 415	19 415	17 390	9 902	8 509	9 104	(43.1%)	(19.4%)
<b>Total expenditure</b>	<b>22 985</b>	<b>22 985</b>	<b>20 401</b>	<b>19 285</b>	<b>17 478</b>	<b>18 702</b>	<b>(5.5%)</b>	<b>(2.9%)</b>

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	15 040	15 040	15 371	16 040	15 942	16 899	4.4%	3.2%
Service charges	1 070	1 070	840	1 136	1 204	1 276	35.2%	15.0%
Other own revenue	78 453	81 637	92 715	86 369	86 540	93 175	(6.8%)	0.2%
<b>Total Revenue</b>	<b>94 563</b>	<b>97 747</b>	<b>108 926</b>	<b>103 545</b>	<b>103 686</b>	<b>111 351</b>	<b>(4.9%)</b>	<b>0.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 900	44 221	40 970	49 611	49 987	52 986	21.1%	9.0%
Debt impairment	1 050	2 317	-	2 012	2 133	2 261	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	57 596	72 864	37 694	72 835	74 373	78 836	93.2%	27.9%
<b>Total Expenditure</b>	<b>104 547</b>	<b>119 402</b>	<b>78 664</b>	<b>124 459</b>	<b>126 494</b>	<b>134 084</b>	<b>58.2%</b>	<b>19.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 983)</b>	<b>(21 655)</b>	<b>30 262</b>	<b>(20 914)</b>	<b>(22 807)</b>	<b>(22 733)</b>	<b>(169.1%)</b>	<b>(190.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	1 906	756	6 147	-	-	713.1%	(100.0%)
Transfers and subsidies	21 005	20 760	17 008	19 242	17 520	18 290	13.1%	2.5%
Other	-	13	13	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>21 005</b>	<b>22 679</b>	<b>17 777</b>	<b>25 389</b>	<b>17 520</b>	<b>18 290</b>	<b>42.8%</b>	<b>1.0%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	500	-	-	-	-
Electricity	600	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	11 973	-	12 195	13 742	17 520	18 290	12.7%	14.5%
Other	8 432	22 679	5 582	11 147	-	-	99.7%	(100.0%)
<b>Total expenditure</b>	<b>21 005</b>	<b>22 679</b>	<b>17 777</b>	<b>25 389</b>	<b>17 520</b>	<b>18 290</b>	<b>42.8%</b>	<b>1.0%</b>

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

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	228 996	196 388	189 003	306 911	369 992	446 114	62.4%	33.1%
Other own revenue	495 034	492 147	481 493	520 160	559 686	593 071	8.0%	7.2%
<b>Total Revenue</b>	<b>724 030</b>	<b>688 535</b>	<b>670 495</b>	<b>827 071</b>	<b>929 678</b>	<b>1 039 185</b>	<b>23.4%</b>	<b>15.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	228 194	221 547	219 946	250 246	251 629	265 469	13.8%	6.5%
Debt impairment	78 998	78 998	73 073	97 544	102 909	108 569	33.5%	14.1%
Bulk purchases	111 034	121 234	112 718	139 150	146 803	154 877	23.4%	11.2%
Other expenditure	320 125	352 732	318 718	321 708	334 654	353 060	0.9%	3.5%
<b>Total Expenditure</b>	<b>738 351</b>	<b>774 511</b>	<b>724 455</b>	<b>808 648</b>	<b>835 996</b>	<b>881 975</b>	<b>11.6%</b>	<b>6.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(14 321)</b>	<b>(85 975)</b>	<b>(53 959)</b>	<b>18 423</b>	<b>93 682</b>	<b>157 210</b>	<b>(134.1%)</b>	<b>(242.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	46 950	375	5 000	-	-	1233.5%	(100.0%)
Transfers and subsidies	166 766	166 766	118 282	202 528	211 944	223 845	71.2%	23.7%
Other	34 278	-	-	-	-	-	-	-
<b>Total funding</b>	<b>201 044</b>	<b>213 716</b>	<b>118 657</b>	<b>207 528</b>	<b>211 944</b>	<b>223 845</b>	<b>74.9%</b>	<b>23.6%</b>
<b>Capital Expenditure</b>								
Water	199 094	211 766	117 682	202 528	211 944	223 845	72.1%	23.9%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	600	-	-	-	(100.0%)	(100.0%)
Other	1 950	1 950	375	5 000	-	-	1233.5%	(100.0%)
<b>Total expenditure</b>	<b>201 044</b>	<b>213 716</b>	<b>118 657</b>	<b>207 528</b>	<b>211 944</b>	<b>223 845</b>	<b>74.9%</b>	<b>23.6%</b>

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	31 717	37 075	36 421	32 120	33 854	35 682	(11.8%)	(0.7%)
Service charges	584	2 143	2 419	2 254	2 376	2 504	(6.8%)	1.2%
Other own revenue	138 740	133 570	195 430	140 364	147 267	158 318	(28.2%)	(6.8%)
<b>Total Revenue</b>	<b>171 041</b>	<b>172 788</b>	<b>234 270</b>	<b>174 738</b>	<b>183 497</b>	<b>196 504</b>	<b>(25.4%)</b>	<b>(5.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	60 513	63 943	65 791	80 708	85 067	89 660	22.7%	10.9%
Debt impairment	4 821	4 821	11 371	3 873	4 082	4 302	(65.9%)	(27.7%)
Bulk purchases	-	197	-	-	-	-	-	-
Other expenditure	105 071	107 975	105 416	98 436	103 752	109 355	(6.6%)	1.2%
<b>Total Expenditure</b>	<b>170 405</b>	<b>176 936</b>	<b>182 578</b>	<b>183 018</b>	<b>192 900</b>	<b>203 317</b>	<b>0.2%</b>	<b>3.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>635</b>	<b>(4 148)</b>	<b>51 692</b>	<b>(8 280)</b>	<b>(9 404)</b>	<b>(6 813)</b>	<b>(116.0%)</b>	<b>(150.9%)</b>
<b>Capital Funding</b>								
External loans	20 000	-	17 349	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	7 562	2 186	1 730	-	-	(20.9%)	(100.0%)
Transfers and subsidies	49 042	60 296	60 364	27 795	28 304	29 710	(54.0%)	(21.0%)
Other	6 864	20 000	5 438	5 950	-	-	9.4%	(100.0%)
<b>Total funding</b>	<b>75 906</b>	<b>87 858</b>	<b>85 337</b>	<b>35 475</b>	<b>28 304</b>	<b>29 710</b>	<b>(58.4%)</b>	<b>(29.7%)</b>
<b>Capital Expenditure</b>								
Water	1 500	-	-	-	-	-	-	-
Electricity	-	1 500	213	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 742	18 290	22 458	18 170	21 381	29 710	(19.1%)	9.8%
Other	64 664	68 068	62 666	17 305	6 923	-	(72.4%)	(100.0%)
<b>Total expenditure</b>	<b>75 906</b>	<b>87 858</b>	<b>85 337</b>	<b>35 475</b>	<b>28 304</b>	<b>29 710</b>	<b>(58.4%)</b>	<b>(29.7%)</b>

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



Kwazulu-Natal: Inkosi Langalibalele(KZN237)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	94 693	94 693	106 336	104 286	109 918	116 513	(1.9%)	3.1%
Service charges	248 308	248 309	231 748	233 956	247 129	262 558	1.0%	4.2%
Other own revenue	185 357	189 251	163 342	177 920	192 115	207 085	8.9%	8.2%
<b>Total Revenue</b>	<b>528 359</b>	<b>532 253</b>	<b>501 425</b>	<b>516 163</b>	<b>549 162</b>	<b>586 156</b>	<b>2.9%</b>	<b>5.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	129 226	159 226	168 907	151 714	159 905	169 500	(10.2%)	0.1%
Debt impairment	7 000	7 000	-	7 000	7 378	7 821	-	-
Bulk purchases	151 264	151 264	107 332	173 221	182 575	193 529	61.4%	21.7%
Other expenditure	202 740	195 189	124 510	167 980	177 051	187 674	34.9%	14.7%
<b>Total Expenditure</b>	<b>490 231</b>	<b>512 679</b>	<b>400 749</b>	<b>499 914</b>	<b>526 910</b>	<b>558 524</b>	<b>24.7%</b>	<b>11.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>38 128</b>	<b>19 575</b>	<b>100 676</b>	<b>16 248</b>	<b>22 252</b>	<b>27 632</b>	<b>(83.9%)</b>	<b>(35.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	3 300	246	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	53 276	53 276	34 940	50 949	42 661	49 232	45.8%	12.1%
Other	600	-	6 850	2 700	-	-	(60.6%)	(100.0%)
<b>Total funding</b>	<b>53 876</b>	<b>56 576</b>	<b>42 036</b>	<b>53 649</b>	<b>42 661</b>	<b>49 232</b>	<b>27.6%</b>	<b>5.4%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	15 100	15 000	6 095	14 000	5 000	9 600	129.7%	16.3%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	38 376	38 276	32 588	36 949	37 661	39 632	13.4%	6.7%
Other	400	3 300	3 353	2 700	-	-	(19.5%)	(100.0%)
<b>Total expenditure</b>	<b>53 876</b>	<b>56 576</b>	<b>42 036</b>	<b>53 649</b>	<b>42 661</b>	<b>49 232</b>	<b>27.6%</b>	<b>5.4%</b>

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

Kwazulu-Natal: Alfred Duma(KZN238)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	166 864	171 654	187 775	190 239	203 556	217 805	1.3%	5.1%
Service charges	325 409	331 719	336 474	353 024	372 436	393 269	4.9%	5.3%
Other own revenue	259 490	284 454	247 807	289 056	308 301	331 766	16.6%	10.2%
<b>Total Revenue</b>	<b>751 762</b>	<b>787 827</b>	<b>772 056</b>	<b>832 320</b>	<b>884 293</b>	<b>942 841</b>	<b>7.8%</b>	<b>6.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	274 252	274 224	267 696	332 550	336 851	360 746	24.2%	10.5%
Debt impairment	37 662	54 085	-	56 950	60 026	63 327	-	-
Bulk purchases	204 142	208 799	182 640	226 881	239 133	252 285	24.2%	11.4%
Other expenditure	258 563	379 585	189 156	379 094	397 439	419 408	100.4%	30.4%
<b>Total Expenditure</b>	<b>774 619</b>	<b>916 692</b>	<b>639 492</b>	<b>995 475</b>	<b>1 033 449</b>	<b>1 095 766</b>	<b>55.7%</b>	<b>19.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(22 857)</b>	<b>(128 865)</b>	<b>132 564</b>	<b>(163 156)</b>	<b>(149 156)</b>	<b>(152 925)</b>	<b>(223.1%)</b>	<b>(204.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	1 375	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	77 749	81 142	68 747	91 987	70 651	74 752	33.8%	2.8%
Other	11 889	21 812	11 883	35 860	18 728	11 400	201.8%	(1.4%)
<b>Total funding</b>	<b>89 638</b>	<b>102 954</b>	<b>82 005</b>	<b>127 847</b>	<b>89 379</b>	<b>86 152</b>	<b>55.9%</b>	<b>1.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	3 805	5 328	-	-	-
Electricity	23 351	24 561	21 559	10 460	8 000	2 500	(51.5%)	(51.2%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	6 000	53 752	30 252	34 141	44 683	49 000	12.9%	17.4%
Other	60 287	24 642	30 194	79 441	31 368	34 652	163.1%	4.7%
<b>Total expenditure</b>	<b>89 638</b>	<b>102 954</b>	<b>82 005</b>	<b>127 847</b>	<b>89 379</b>	<b>86 152</b>	<b>55.9%</b>	<b>1.7%</b>

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	264 566	273 566	250 636	291 665	307 414	324 323	16.4%	9.0%
Other own revenue	424 084	345 240	387 545	466 709	498 481	539 189	20.4%	11.6%
<b>Total Revenue</b>	<b>688 650</b>	<b>618 806</b>	<b>638 181</b>	<b>758 374</b>	<b>805 896</b>	<b>863 512</b>	<b>18.8%</b>	<b>10.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	241 092	251 092	250 539	271 837	286 516	302 274	8.5%	6.5%
Debt impairment	76 395	76 395	-	136 628	144 006	151 927	-	-
Bulk purchases	6 255	6 255	3 081	6 586	6 942	7 324	113.8%	33.5%
Other expenditure	275 669	288 215	268 067	305 058	313 720	330 755	13.8%	7.3%
<b>Total Expenditure</b>	<b>599 410</b>	<b>621 957</b>	<b>521 686</b>	<b>720 109</b>	<b>751 184</b>	<b>792 280</b>	<b>38.0%</b>	<b>14.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>89 240</b>	<b>(3 152)</b>	<b>116 495</b>	<b>38 265</b>	<b>54 712</b>	<b>71 232</b>	<b>(67.2%)</b>	<b>(15.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	367 339	367 339	372 720	407 804	420 034	438 864	9.4%	5.6%
Other	4 200	750	-	27	-	-	-	-
<b>Total funding</b>	<b>371 539</b>	<b>368 089</b>	<b>372 720</b>	<b>407 831</b>	<b>420 034</b>	<b>438 864</b>	<b>9.4%</b>	<b>5.6%</b>
<b>Capital Expenditure</b>								
Water	364 856	364 856	372 720	407 804	420 034	438 864	9.4%	5.6%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 483	2 483	-	-	-	-	-	-
Other	4 200	750	-	27	-	-	-	-
<b>Total expenditure</b>	<b>371 539</b>	<b>368 089</b>	<b>372 720</b>	<b>407 831</b>	<b>420 034</b>	<b>438 864</b>	<b>9.4%</b>	<b>5.6%</b>

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	79 774	75 821	82 969	77 684	83 119	88 934	(6.4%)	2.3%
Service charges	132 841	137 011	129 430	152 531	160 603	169 095	17.8%	9.3%
Other own revenue	75 958	83 356	82 271	114 756	94 557	93 457	39.5%	4.3%
<b>Total Revenue</b>	<b>288 573</b>	<b>296 188</b>	<b>294 670</b>	<b>344 972</b>	<b>338 279</b>	<b>351 487</b>	<b>17.1%</b>	<b>6.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	116 659	117 865	103 440	131 532	140 406	148 957	27.2%	12.9%
Debt impairment	8 264	8 264	4 132	7 444	7 759	8 071	80.2%	25.0%
Bulk purchases	85 465	88 465	70 602	86 374	89 828	94 320	22.3%	10.1%
Other expenditure	87 836	93 401	78 224	116 215	99 044	95 769	48.6%	7.0%
<b>Total Expenditure</b>	<b>298 224</b>	<b>307 995</b>	<b>256 398</b>	<b>341 564</b>	<b>337 037</b>	<b>347 117</b>	<b>33.2%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 651)</b>	<b>(11 806)</b>	<b>38 272</b>	<b>3 407</b>	<b>1 242</b>	<b>4 370</b>	<b>(91.1%)</b>	<b>(51.5%)</b>
<b>Capital Funding</b>								
External loans	90 000	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	22 902	4 500	30 640	24 487	15 210	15 826	(20.1%)	(19.8%)
Other	13 824	31 570	8 727	20 691	19 887	11 772	137.1%	10.5%
<b>Total funding</b>	<b>126 726</b>	<b>36 070</b>	<b>39 368</b>	<b>45 178</b>	<b>35 097</b>	<b>27 598</b>	<b>14.8%</b>	<b>(11.2%)</b>
<b>Capital Expenditure</b>								
Water	3 000	-	-	650	-	-	-	-
Electricity	46 890	10 860	10 532	4 314	5 600	-	(59.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	30 500	18 019	23 430	17 000	17 710	18 326	(27.4%)	(7.9%)
Other	46 336	7 191	5 406	23 214	11 787	9 272	329.4%	19.7%
<b>Total expenditure</b>	<b>126 726</b>	<b>36 070</b>	<b>39 368</b>	<b>45 178</b>	<b>35 097</b>	<b>27 598</b>	<b>14.8%</b>	<b>(11.2%)</b>

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

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	16 169	21 110	19 798	18 560	19 000	20 140	(6.3%)	0.6%
Service charges	18 249	14 326	12 872	19 350	21 530	2 551	50.3%	(41.7%)
Other own revenue	136 560	142 543	148 257	140 675	151 026	162 068	(5.1%)	3.0%
<b>Total Revenue</b>	<b>170 978</b>	<b>177 979</b>	<b>180 927</b>	<b>178 585</b>	<b>191 556</b>	<b>184 759</b>	<b>(1.3%)</b>	<b>0.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	68 413	58 125	43 275	72 367	76 565	81 159	67.2%	23.3%
Debt impairment	2 224	-	-	2 355	2 494	2 644	-	-
Bulk purchases	20 000	16 000	15 967	16 960	17 978	19 056	6.2%	6.1%
Other expenditure	68 917	73 018	54 194	87 913	92 961	98 527	62.2%	22.0%
<b>Total Expenditure</b>	<b>159 554</b>	<b>147 143</b>	<b>113 436</b>	<b>179 596</b>	<b>189 998</b>	<b>201 386</b>	<b>58.3%</b>	<b>21.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 424</b>	<b>30 836</b>	<b>67 491</b>	<b>(1 011)</b>	<b>1 558</b>	<b>(16 626)</b>	<b>(101.5%)</b>	<b>(162.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	36 338	-	5 993	83 209	67 539	4 675	1288.4%	(7.9%)
Transfers and subsidies	-	104 113	57 285	45 676	43 198	51 979	(20.3%)	(3.2%)
Other	66 691	-	-	-	-	-	-	-
<b>Total funding</b>	<b>103 029</b>	<b>104 113</b>	<b>63 278</b>	<b>128 885</b>	<b>110 737</b>	<b>56 654</b>	<b>103.7%</b>	<b>(3.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	24 000	-	23 751	19 000	30 000	18 800	(20.0%)	(7.5%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	32 665	-	27 379	29 917	30 871	1 450	9.3%	(62.4%)
Other	46 364	104 113	12 148	79 968	49 866	36 404	558.3%	44.2%
<b>Total expenditure</b>	<b>103 029</b>	<b>104 113</b>	<b>63 278</b>	<b>128 885</b>	<b>110 737</b>	<b>56 654</b>	<b>103.7%</b>	<b>(3.6%)</b>

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	8 305	10 466	15 569	9 240	9 979	10 778	(40.7%)	(11.5%)
Service charges	335	177	79	700	903	959	789.1%	130.1%
Other own revenue	147 362	169 895	90 399	186 886	16 547	17 813	106.7%	(41.8%)
<b>Total Revenue</b>	<b>156 002</b>	<b>180 539</b>	<b>106 046</b>	<b>196 826</b>	<b>27 430</b>	<b>29 550</b>	<b>85.6%</b>	<b>(34.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	74 653	35 268	38 604	52 549	75 162	81 089	36.1%	28.1%
Debt impairment	14 410	1 500	-	400	432	467	-	-
Bulk purchases	103	-	-	-	-	-	-	-
Other expenditure	122 362	180 359	117 788	181 724	107 666	115 524	54.3%	(0.6%)
<b>Total Expenditure</b>	<b>211 528</b>	<b>217 127</b>	<b>156 392</b>	<b>234 673</b>	<b>183 260</b>	<b>197 079</b>	<b>50.1%</b>	<b>8.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(55 526)</b>	<b>(36 588)</b>	<b>(50 346)</b>	<b>(37 847)</b>	<b>(155 831)</b>	<b>(167 530)</b>	<b>(24.8%)</b>	<b>49.3%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	70 532	37 800	27 751	36 715	-	-	32.3%	(100.0%)
Other	1 490	-	-	3 400	-	-	-	-
<b>Total funding</b>	<b>72 022</b>	<b>37 800</b>	<b>27 751</b>	<b>40 115</b>	<b>-</b>	<b>-</b>	<b>44.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	9 266	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	18 441	36 715	-	-	99.1%	(100.0%)
Other	72 022	37 800	45	3 400	-	-	7455.0%	(100.0%)
<b>Total expenditure</b>	<b>72 022</b>	<b>37 800</b>	<b>27 751</b>	<b>40 115</b>	<b>-</b>	<b>-</b>	<b>44.5%</b>	<b>(100.0%)</b>

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	36 225	113 102	37 490	39 704	41 887	44 191	5.9%	5.6%
Service charges	101 183	8 581	74 047	86 236	91 778	96 825	16.5%	9.4%
Other own revenue	23 035	188 696	157 988	137 014	150 124	163 755	(13.3%)	1.2%
<b>Total Revenue</b>	<b>160 443</b>	<b>310 379</b>	<b>269 526</b>	<b>262 953</b>	<b>283 789</b>	<b>304 772</b>	<b>(2.4%)</b>	<b>4.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	112 253	109 130	99 009	117 653	125 300	133 445	18.8%	10.5%
Debt impairment	22 457	-	(0)	18 534	19 553	20 629	(6864530.4%)	(4343.3%)
Bulk purchases	52 759	52 759	44 667	55 502	58 555	61 776	24.3%	11.4%
Other expenditure	158 683	135 526	117 579	108 208	115 933	122 309	(8.0%)	1.3%
<b>Total Expenditure</b>	<b>346 152</b>	<b>297 415</b>	<b>261 255</b>	<b>299 897</b>	<b>319 341</b>	<b>338 158</b>	<b>14.8%</b>	<b>9.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(185 709)</b>	<b>12 964</b>	<b>8 271</b>	<b>(36 944)</b>	<b>(35 553)</b>	<b>(33 386)</b>	<b>(546.7%)</b>	<b>(259.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	76 546	44 177	36 729	38 590	-	-	5.1%	(100.0%)
Other	-	54 641	7 910	947	-	-	(88.0%)	(100.0%)
<b>Total funding</b>	<b>76 546</b>	<b>98 818</b>	<b>44 640</b>	<b>39 537</b>	<b>-</b>	<b>-</b>	<b>(11.4%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	23 818	13 385	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	53 404	20 151	4 937	-	-	-	(100.0%)	(100.0%)
Other	23 142	54 849	26 318	39 537	-	-	50.2%	(100.0%)
<b>Total expenditure</b>	<b>76 546</b>	<b>98 818</b>	<b>44 640</b>	<b>39 537</b>	<b>-</b>	<b>-</b>	<b>(11.4%)</b>	<b>(100.0%)</b>

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	78 823	45 559	51 628	60 509	55 655	59 425	17.2%	4.8%
Other own revenue	323 442	325 694	326 789	360 296	385 510	419 652	10.3%	8.7%
<b>Total Revenue</b>	<b>402 265</b>	<b>371 253</b>	<b>378 417</b>	<b>420 804</b>	<b>441 164</b>	<b>479 077</b>	<b>11.2%</b>	<b>8.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	121 709	146 397	107 320	158 814	161 830	177 724	48.0%	18.3%
Debt impairment	27 916	14 497	55 831	12 606	13 598	14 105	(77.4%)	(36.8%)
Bulk purchases	13 967	14 565	6 719	18 400	19 848	20 588	173.8%	45.2%
Other expenditure	202 704	199 549	199 768	233 759	252 163	261 570	17.0%	9.4%
<b>Total Expenditure</b>	<b>366 295</b>	<b>375 008</b>	<b>369 638</b>	<b>423 579</b>	<b>447 439</b>	<b>473 988</b>	<b>14.6%</b>	<b>8.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>35 970</b>	<b>(3 755)</b>	<b>8 779</b>	<b>(2 775)</b>	<b>(6 274)</b>	<b>5 089</b>	<b>(131.6%)</b>	<b>(16.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	590	8 513	177	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	371 842	364 710	279 925	272 541	295 897	307 378	(2.6%)	3.2%
Other	-	-	4 291	155 918	4 966	621	3533.4%	(47.5%)
<b>Total funding</b>	<b>372 432</b>	<b>373 223</b>	<b>284 394</b>	<b>428 459</b>	<b>300 863</b>	<b>307 999</b>	<b>50.7%</b>	<b>2.7%</b>
<b>Capital Expenditure</b>								
Water	359 567	360 129	278 624	405 869	295 897	307 378	45.7%	3.3%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 275	-	1 301	-	-	-	(100.0%)	(100.0%)
Other	10 590	13 094	4 468	22 590	4 966	621	405.6%	(48.2%)
<b>Total expenditure</b>	<b>372 432</b>	<b>373 223</b>	<b>284 394</b>	<b>428 459</b>	<b>300 863</b>	<b>307 999</b>	<b>50.7%</b>	<b>2.7%</b>

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



Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	283 210	257 042	252 934	295 785	310 273	327 338	16.9%	9.0%
Service charges	1 065 727	1 000 827	962 401	1 008 550	1 058 374	1 117 108	4.8%	5.1%
Other own revenue	393 125	439 961	410 924	464 386	487 171	477 854	13.0%	5.2%
<b>Total Revenue</b>	<b>1 742 062</b>	<b>1 697 829</b>	<b>1 626 259</b>	<b>1 768 721</b>	<b>1 855 818</b>	<b>1 922 300</b>	<b>8.8%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	514 737	516 471	538 871	537 171	475 720	502 408	(0.3%)	(2.3%)
Debt impairment	93 492	154 666	137 597	163 946	173 289	182 820	19.1%	9.9%
Bulk purchases	579 385	576 385	530 968	618 730	660 146	696 453	16.5%	9.5%
Other expenditure	628 654	862 387	890 237	914 663	875 926	898 783	2.7%	0.3%
<b>Total Expenditure</b>	<b>1 816 269</b>	<b>2 109 909</b>	<b>2 097 674</b>	<b>2 234 510</b>	<b>2 185 080</b>	<b>2 280 464</b>	<b>6.5%</b>	<b>2.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(74 207)</b>	<b>(412 079)</b>	<b>(471 415)</b>	<b>(465 788)</b>	<b>(329 262)</b>	<b>(358 164)</b>	<b>(1.2%)</b>	<b>(8.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	18 074	33 649	21 412	37 590	40 000	56 000	75.6%	37.8%
Transfers and subsidies	234 704	199 214	158 481	162 426	175 568	-	2.5%	(100.0%)
Other	-	-	(0)	5 560	4 000	-	(556000/100.0%)	(100.0%)
<b>Total funding</b>	<b>252 778</b>	<b>232 863</b>	<b>179 893</b>	<b>205 576</b>	<b>219 568</b>	<b>56 000</b>	<b>14.3%</b>	<b>(32.2%)</b>
<b>Capital Expenditure</b>								
Water	112 489	115 639	104 489	55 000	102 000	-	(47.4%)	(100.0%)
Electricity	9 000	378	1 499	4 500	-	-	200.3%	(100.0%)
Housing	-	1 189	-	-	-	-	-	-
Roads, pavements, bridges and s	100 214	78 868	40 850	123 732	117 568	56 000	202.9%	11.1%
Other	31 076	36 789	33 055	22 344	-	-	(32.4%)	(100.0%)
<b>Total expenditure</b>	<b>252 778</b>	<b>232 863</b>	<b>179 893</b>	<b>205 576</b>	<b>219 568</b>	<b>56 000</b>	<b>14.3%</b>	<b>(32.2%)</b>

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

Kwazulu-Natal: Emadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	18 983	18 583	16 767	21 460	22 319	23 546	28.0%	12.0%
Service charges	16 699	16 970	13 960	18 106	18 542	19 562	29.7%	11.9%
Other own revenue	41 384	36 056	51 770	35 781	39 043	41 917	(30.9%)	(6.8%)
<b>Total Revenue</b>	<b>77 066</b>	<b>71 610</b>	<b>82 497</b>	<b>75 347</b>	<b>79 904</b>	<b>85 025</b>	<b>(8.7%)</b>	<b>1.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	33 716	34 243	31 530	30 301	31 937	33 694	(3.9%)	2.2%
Debt impairment	1 761	1 544	-	1 543	1 467	1 546	-	-
Bulk purchases	12 237	12 237	11 501	10 911	11 501	12 133	(5.1%)	1.8%
Other expenditure	29 313	25 976	19 206	31 691	33 711	35 804	65.0%	23.1%
<b>Total Expenditure</b>	<b>77 026</b>	<b>74 000</b>	<b>62 238</b>	<b>74 447</b>	<b>78 616</b>	<b>83 177</b>	<b>19.6%</b>	<b>10.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>39</b>	<b>(2 390)</b>	<b>20 259</b>	<b>900</b>	<b>1 288</b>	<b>1 848</b>	<b>(95.6%)</b>	<b>(55.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	18 424	21 423	18 338	15 247	15 742	19 204	(16.9%)	1.5%
Other	1 320	730	-	900	950	990	-	-
<b>Total funding</b>	<b>19 744</b>	<b>22 153</b>	<b>18 338</b>	<b>16 147</b>	<b>16 692</b>	<b>20 194</b>	<b>(12.0%)</b>	<b>3.3%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	10 320	-	9 425	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 104	21 423	8 913	15 247	15 742	19 204	71.1%	29.2%
Other	1 320	730	-	900	950	990	-	-
<b>Total expenditure</b>	<b>19 744</b>	<b>22 153</b>	<b>18 338</b>	<b>16 147</b>	<b>16 692</b>	<b>20 194</b>	<b>(12.0%)</b>	<b>3.3%</b>

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	19 478	18 587	16 605	17 977	20 215	21 340	8.3%	8.7%
Service charges	1 486	1 103	695	1 171	1 234	1 302	68.4%	23.3%
Other own revenue	100 636	108 389	86 838	173 399	145 672	129 203	99.7%	14.2%
<b>Total Revenue</b>	<b>121 600</b>	<b>128 079</b>	<b>104 138</b>	<b>192 547</b>	<b>167 121</b>	<b>151 845</b>	<b>84.9%</b>	<b>13.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	38 367	36 293	17 847	38 422	40 866	43 487	115.3%	34.6%
Debt impairment	-	500	-	-	-	-	-	-
Bulk purchases	-	-	(149)	77 600	86 153	84 670	(52170.8%)	(928.2%)
Other expenditure	79 076	80 145	48 648	103 167	109 672	119 240	112.1%	34.8%
<b>Total Expenditure</b>	<b>117 442</b>	<b>116 938</b>	<b>66 345</b>	<b>219 189</b>	<b>236 691</b>	<b>247 396</b>	<b>230.4%</b>	<b>55.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 158</b>	<b>11 141</b>	<b>37 793</b>	<b>(26 642)</b>	<b>(69 570)</b>	<b>(95 552)</b>	<b>(170.5%)</b>	<b>(236.2%)</b>
<b>Capital Funding</b>								
External loans	22 500	21 000	-	32 000	33 856	35 718	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	39 448	22 081	24 627	12 492	666	3 702	(49.3%)	(46.8%)
Other	1 300	27 614	1 341	32 641	20 337	22 225	2333.2%	154.9%
<b>Total funding</b>	<b>63 248</b>	<b>70 695</b>	<b>25 968</b>	<b>77 132</b>	<b>54 859</b>	<b>61 645</b>	<b>197.0%</b>	<b>33.4%</b>
<b>Capital Expenditure</b>								
Water	600	-	-	-	-	-	-	-
Electricity	5 350	-	-	5 500	1 270	1 339	-	-
Housing	-	-	-	6 900	2 907	1 951	-	-
Roads, pavements, bridges and s	12 098	-	24 443	12 200	12 908	13 618	(50.1%)	(17.7%)
Other	45 199	70 695	1 526	52 532	37 775	44 737	3343.1%	208.4%
<b>Total expenditure</b>	<b>63 248</b>	<b>70 695</b>	<b>25 968</b>	<b>77 132</b>	<b>54 859</b>	<b>61 645</b>	<b>197.0%</b>	<b>33.4%</b>

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	27 500	26 854	23 994	28 278	29 805	31 444	17.9%	9.4%
Other own revenue	153 505	153 117	223 627	161 041	172 266	186 525	(28.0%)	(5.9%)
<b>Total Revenue</b>	<b>181 005</b>	<b>179 971</b>	<b>247 621</b>	<b>189 318</b>	<b>202 070</b>	<b>217 969</b>	<b>(23.5%)</b>	<b>(4.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	84 847	81 214	73 590	86 018	90 663	95 650	16.9%	9.1%
Debt impairment	14 000	13 000	3 902	-	-	-	(100.0%)	(100.0%)
Bulk purchases	21 280	18 585	14 928	17 263	18 195	19 196	15.6%	8.7%
Other expenditure	88 753	105 519	83 151	128 370	130 108	136 827	54.4%	18.1%
<b>Total Expenditure</b>	<b>208 879</b>	<b>218 318</b>	<b>175 571</b>	<b>231 651</b>	<b>238 967</b>	<b>251 672</b>	<b>31.9%</b>	<b>12.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(27 874)</b>	<b>(38 347)</b>	<b>72 050</b>	<b>(42 333)</b>	<b>(36 896)</b>	<b>(33 703)</b>	<b>(158.8%)</b>	<b>(177.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	119 917	124 917	84 404	126 858	131 374	138 524	50.3%	18.0%
Other	150	348	161	348	228	50	116.2%	(32.3%)
<b>Total funding</b>	<b>120 067</b>	<b>125 265</b>	<b>84 565</b>	<b>127 206</b>	<b>131 602</b>	<b>138 574</b>	<b>50.4%</b>	<b>17.9%</b>
<b>Capital Expenditure</b>								
Water	119 917	111 717	81 175	126 858	131 374	138 524	56.3%	19.5%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	150	13 548	3 390	348	228	50	(89.7%)	(75.5%)
<b>Total expenditure</b>	<b>120 067</b>	<b>125 265</b>	<b>84 565</b>	<b>127 206</b>	<b>131 602</b>	<b>138 574</b>	<b>50.4%</b>	<b>17.9%</b>

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	16 899	19 299	20 540	20 313	21 532	22 824	(1.1%)	3.6%
Service charges	21 426	22 926	15 121	24 903	26 154	27 476	64.7%	22.0%
Other own revenue	74 319	77 048	41 264	80 491	87 194	94 055	95.1%	31.6%
<b>Total Revenue</b>	<b>112 644</b>	<b>119 273</b>	<b>76 926</b>	<b>125 707</b>	<b>134 881</b>	<b>144 354</b>	<b>63.4%</b>	<b>23.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	48 804	45 165	22 620	50 248	53 765	57 529	122.1%	36.5%
Debt impairment	-	10 907	-	10 907	11 562	12 255	-	-
Bulk purchases	20 350	16 924	17 114	18 163	19 253	20 408	6.1%	6.0%
Other expenditure	48 759	43 510	17 149	44 679	46 981	49 854	160.5%	42.7%
<b>Total Expenditure</b>	<b>117 912</b>	<b>116 506</b>	<b>56 883</b>	<b>123 998</b>	<b>131 560</b>	<b>140 046</b>	<b>118.0%</b>	<b>35.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 269)</b>	<b>2 767</b>	<b>20 042</b>	<b>1 710</b>	<b>3 320</b>	<b>4 309</b>	<b>(91.5%)</b>	<b>(40.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	41 465	41 465	52 275	41 414	33 145	37 892	(20.8%)	(10.2%)
Other	300	300	-	-	-	-	-	-
<b>Total funding</b>	<b>41 765</b>	<b>41 765</b>	<b>52 275</b>	<b>41 414</b>	<b>33 145</b>	<b>37 892</b>	<b>(20.8%)</b>	<b>(10.2%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	24 000	24 000	31 394	13 300	16 000	20 000	(57.6%)	(14.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	4 500	4 500	3 178	6 374	6 500	17 892	100.6%	77.9%
Other	13 265	13 265	17 703	21 740	10 645	-	22.8%	(100.0%)
<b>Total expenditure</b>	<b>41 765</b>	<b>41 765</b>	<b>52 275</b>	<b>41 414</b>	<b>33 145</b>	<b>37 892</b>	<b>(20.8%)</b>	<b>(10.2%)</b>

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	33 493	34 187	35 015	36 826	38 815	40 949	5.2%	5.4%
Service charges	44 986	44 986	46 003	47 909	50 496	53 273	4.1%	5.0%
Other own revenue	130 256	131 128	168 863	142 557	155 984	168 217	(15.6%)	(0.1%)
<b>Total Revenue</b>	<b>208 735</b>	<b>210 300</b>	<b>249 881</b>	<b>227 291</b>	<b>245 294</b>	<b>262 439</b>	<b>(9.0%)</b>	<b>1.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	76 224	75 914	73 321	89 103	76 403	80 067	21.5%	3.0%
Debt impairment	10 730	14 917	13 914	15 707	16 555	17 466	12.9%	7.9%
Bulk purchases	26 847	26 847	25 121	28 812	30 368	32 038	14.7%	8.4%
Other expenditure	104 496	110 282	95 489	130 289	146 320	151 449	36.4%	16.6%
<b>Total Expenditure</b>	<b>218 296</b>	<b>227 960</b>	<b>207 844</b>	<b>263 912</b>	<b>269 647</b>	<b>281 021</b>	<b>27.0%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 561)</b>	<b>(17 660)</b>	<b>42 037</b>	<b>(36 620)</b>	<b>(24 353)</b>	<b>(18 582)</b>	<b>(187.1%)</b>	<b>(176.2%)</b>
<b>Capital Funding</b>								
External loans	20 130	15 000	-	24 600	-	-	-	-
Internal contributions	-	-	7	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	36 304	68 646	38 586	34 904	38 888	40 223	(9.5%)	1.4%
Other	7 901	2 350	1 221	7 967	9 687	2 864	552.3%	32.9%
<b>Total funding</b>	<b>64 335</b>	<b>85 996</b>	<b>39 815</b>	<b>67 471</b>	<b>48 575</b>	<b>43 087</b>	<b>69.5%</b>	<b>2.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	9 000	23 356	7 847	9 750	12 000	12 000	24.2%	15.2%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	14 730	28 841	16 500	12 904	20 239	28 369	(21.8%)	19.8%
Other	40 605	33 799	15 468	44 817	16 336	2 717	189.7%	(44.0%)
<b>Total expenditure</b>	<b>64 335</b>	<b>85 996</b>	<b>39 815</b>	<b>67 471</b>	<b>48 575</b>	<b>43 087</b>	<b>69.5%</b>	<b>2.7%</b>

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	70 628	70 628	64 451	71 974	75 572	79 351	11.7%	7.2%
Service charges	277 863	277 863	202 979	256 843	269 879	283 540	26.5%	11.8%
Other own revenue	136 191	136 191	120 514	188 288	197 258	213 054	56.2%	20.9%
<b>Total Revenue</b>	<b>484 681</b>	<b>484 681</b>	<b>387 944</b>	<b>517 105</b>	<b>542 710</b>	<b>575 945</b>	<b>33.3%</b>	<b>14.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	137 259	137 259	80 201	147 553	15 669	164 230	84.0%	27.0%
Debt impairment	-	-	(124 744)	7 283	7 683	8 106	(105.8%)	(140.2%)
Bulk purchases	147 500	147 500	48 728	-	-	-	(100.0%)	(100.0%)
Other expenditure	308 016	308 016	442 224	385 242	513 253	390 941	(12.9%)	(4.0%)
<b>Total Expenditure</b>	<b>592 775</b>	<b>592 775</b>	<b>446 409</b>	<b>540 078</b>	<b>536 605</b>	<b>563 277</b>	<b>21.0%</b>	<b>8.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(108 093)</b>	<b>(108 093)</b>	<b>(58 465)</b>	<b>(22 973)</b>	<b>6 105</b>	<b>12 668</b>	<b>(60.7%)</b>	<b>(160.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	20 195	16 638	36 434	37 135	39 075	119.0%	32.9%
Other	-	4 152	-	4 850	5 094	5 348	-	-
<b>Total funding</b>	<b>-</b>	<b>24 347</b>	<b>16 638</b>	<b>41 284</b>	<b>42 229</b>	<b>44 423</b>	<b>148.1%</b>	<b>38.7%</b>
<b>Capital Expenditure</b>								
Water	-	3 055	-	250	263	276	-	-
Electricity	-	19 500	722	3 000	3 150	3 308	315.7%	66.1%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	15 916	36 434	37 135	39 075	128.9%	34.9%
Other	-	1 792	-	1 600	1 681	1 764	-	-
<b>Total expenditure</b>	<b>-</b>	<b>24 347</b>	<b>16 638</b>	<b>41 284</b>	<b>42 229</b>	<b>44 423</b>	<b>148.1%</b>	<b>38.7%</b>

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	21 858	21 858	21 417	22 995	24 191	25 449	7.4%	5.9%
Service charges	1 904	1 904	1 823	2 018	2 140	2 268	10.7%	7.5%
Other own revenue	154 200	138 002	157 030	148 681	161 234	172 693	(5.3%)	3.2%
<b>Total Revenue</b>	<b>177 963</b>	<b>161 765</b>	<b>180 270</b>	<b>173 695</b>	<b>187 564</b>	<b>200 410</b>	<b>(3.6%)</b>	<b>3.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	57 126	77 698	93 976	83 215	89 131	95 459	(11.5%)	0.5%
Debt impairment	1 000	1 000	-	1 736	1 840	1 951	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	99 125	77 736	65 021	79 824	84 761	90 006	22.8%	11.4%
<b>Total Expenditure</b>	<b>157 252</b>	<b>156 434</b>	<b>158 996</b>	<b>164 775</b>	<b>175 733</b>	<b>187 416</b>	<b>3.6%</b>	<b>5.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>20 711</b>	<b>5 331</b>	<b>21 274</b>	<b>8 920</b>	<b>11 831</b>	<b>12 994</b>	<b>(58.1%)</b>	<b>(15.2%)</b>
<b>Capital Funding</b>								
External loans	-	2 950	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	58 378	58 378	54 852	46 286	43 873	52 494	(15.6%)	(1.5%)
Other	5 711	2 381	2 028	8 920	445	472	339.8%	(38.5%)
<b>Total funding</b>	<b>64 089</b>	<b>63 709</b>	<b>56 880</b>	<b>55 206</b>	<b>44 318</b>	<b>52 966</b>	<b>(2.9%)</b>	<b>(2.3%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	15 000	15 000	14 258	15 000	12 000	12 000	5.2%	(5.6%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	44 378	43 378	18 564	31 286	31 873	40 494	68.5%	29.7%
Other	4 711	5 331	24 058	8 920	445	472	(62.9%)	(73.0%)
<b>Total expenditure</b>	<b>64 089</b>	<b>63 709</b>	<b>56 880</b>	<b>55 206</b>	<b>44 318</b>	<b>52 966</b>	<b>(2.9%)</b>	<b>(2.3%)</b>

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



Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	74 310	74 310	58 799	65 117	68 503	72 065	10.7%	7.0%
Service charges	93 446	93 445	72 621	77 078	81 150	85 368	6.1%	5.5%
Other own revenue	153 111	153 953	148 304	165 006	176 162	189 133	11.3%	8.4%
<b>Total Revenue</b>	<b>320 866</b>	<b>321 708</b>	<b>279 723</b>	<b>307 201</b>	<b>325 815</b>	<b>346 566</b>	<b>9.8%</b>	<b>7.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	130 728	132 928	110 829	121 111	127 409	134 034	9.3%	6.5%
Debt impairment	-	-	-	5 000	5 260	7 995	-	-
Bulk purchases	70 000	70 000	58 911	49 200	51 758	54 450	(16.5%)	(2.6%)
Other expenditure	91 126	185 915	118 825	167 549	174 684	183 767	41.0%	15.6%
<b>Total Expenditure</b>	<b>291 854</b>	<b>388 843</b>	<b>288 565</b>	<b>342 860</b>	<b>359 111</b>	<b>380 246</b>	<b>18.8%</b>	<b>9.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>29 012</b>	<b>(67 135)</b>	<b>(8 842)</b>	<b>(35 659)</b>	<b>(33 296)</b>	<b>(33 680)</b>	<b>303.3%</b>	<b>56.2%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	57 570	57 388	37 734	48 335	47 900	41 463	28.1%	3.2%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>57 570</b>	<b>57 388</b>	<b>37 734</b>	<b>48 335</b>	<b>47 900</b>	<b>41 463</b>	<b>28.1%</b>	<b>3.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	558	-	-	-	(100.0%)	(100.0%)
Electricity	26 000	26 000	19 510	18 000	17 000	9 000	(7.7%)	(22.7%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	12 108	12 108	14 236	25 225	30 787	32 463	77.2%	31.6%
Other	19 462	19 280	3 430	5 110	113	-	49.0%	(100.0%)
<b>Total expenditure</b>	<b>57 570</b>	<b>57 388</b>	<b>37 734</b>	<b>48 335</b>	<b>47 900</b>	<b>41 463</b>	<b>28.1%</b>	<b>3.2%</b>

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	23 541	28 541	26 683	24 765	26 127	27 564	(7.2%)	1.1%
Other own revenue	530 386	399 640	401 943	537 908	629 822	664 463	33.8%	18.2%
<b>Total Revenue</b>	<b>553 927</b>	<b>428 181</b>	<b>428 626</b>	<b>562 673</b>	<b>655 949</b>	<b>692 027</b>	<b>31.3%</b>	<b>17.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	171 638	171 638	182 490	182 250	192 274	202 849	(0.1%)	3.6%
Debt impairment	3 637	3 637	-	7 769	8 196	8 647	-	-
Bulk purchases	79 307	88 507	91 972	83 431	88 020	92 861	(9.3%)	0.3%
Other expenditure	283 323	336 178	274 736	350 733	369 963	390 319	27.7%	12.4%
<b>Total Expenditure</b>	<b>537 905</b>	<b>599 960</b>	<b>549 198</b>	<b>624 184</b>	<b>658 453</b>	<b>694 676</b>	<b>13.7%</b>	<b>8.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 022</b>	<b>(171 780)</b>	<b>(120 572)</b>	<b>(61 511)</b>	<b>(2 504)</b>	<b>(2 649)</b>	<b>(49.0%)</b>	<b>(72.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	16 022	16 202	582	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	449 830	443 208	342 753	408 113	415 574	444 387	19.1%	9.0%
Other	-	-	4 403	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>465 852</b>	<b>459 410</b>	<b>347 738</b>	<b>408 113</b>	<b>415 574</b>	<b>444 387</b>	<b>17.4%</b>	<b>8.5%</b>
<b>Capital Expenditure</b>								
Water	447 471	441 129	341 408	408 113	415 574	444 387	19.5%	9.2%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	2 359	2 359	1 337	-	-	-	(100.0%)	(100.0%)
Other	16 022	15 922	4 992	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>465 852</b>	<b>459 410</b>	<b>347 738</b>	<b>408 113</b>	<b>415 574</b>	<b>444 387</b>	<b>17.4%</b>	<b>8.5%</b>

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	19 517	19 517	19 821	19 517	19 517	19 517	(1.5%)	(0.5%)
Service charges	202	202	298	671	671	671	125.3%	31.1%
Other own revenue	155 481	154 200	152 513	165 373	179 587	194 131	8.4%	8.4%
<b>Total Revenue</b>	<b>175 199</b>	<b>173 918</b>	<b>172 632</b>	<b>185 561</b>	<b>199 775</b>	<b>214 319</b>	<b>7.5%</b>	<b>7.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	58 376	59 052	57 893	66 694	71 368	77 659	15.2%	10.3%
Debt impairment	16 013	9 053	218	10 311	11 773	12 947	4625.4%	290.0%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	100 705	99 945	95 902	107 492	109 237	114 996	12.1%	6.2%
<b>Total Expenditure</b>	<b>175 093</b>	<b>168 051</b>	<b>154 013</b>	<b>184 497</b>	<b>192 379</b>	<b>205 602</b>	<b>19.8%</b>	<b>10.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>106</b>	<b>5 868</b>	<b>18 619</b>	<b>1 064</b>	<b>7 396</b>	<b>8 716</b>	<b>(94.3%)</b>	<b>(22.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	60 481	63 397	63 057	52 265	49 918	51 724	(17.1%)	(6.4%)
Other	106	6 388	5 317	1 064	7 396	9 486	(80.0%)	21.3%
<b>Total funding</b>	<b>60 587</b>	<b>69 785</b>	<b>68 374</b>	<b>53 329</b>	<b>57 314</b>	<b>61 210</b>	<b>(22.0%)</b>	<b>(3.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	75	-	-	-	(100.0%)	(100.0%)
Electricity	25 000	27 916	28 626	18 000	12 814	15 000	(37.1%)	(19.4%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	8 200	8 152	7 770	20 700	23 000	30 000	166.4%	56.9%
Other	27 387	33 717	31 903	14 629	21 500	16 210	(54.1%)	(20.2%)
<b>Total expenditure</b>	<b>60 587</b>	<b>69 785</b>	<b>68 374</b>	<b>53 329</b>	<b>57 314</b>	<b>61 210</b>	<b>(22.0%)</b>	<b>(3.6%)</b>

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	25 552	28 348	27 586	29 878	31 492	33 224	8.3%	6.4%
Service charges	2 988	4 160	3 812	4 431	4 671	4 928	16.2%	8.9%
Other own revenue	168 781	163 937	144 256	190 008	205 557	222 543	31.7%	15.5%
<b>Total Revenue</b>	<b>197 321</b>	<b>196 444</b>	<b>175 654</b>	<b>224 318</b>	<b>241 720</b>	<b>260 694</b>	<b>27.7%</b>	<b>14.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	54 028	54 926	67 927	77 367	81 545	86 030	13.9%	8.2%
Debt impairment	11 671	14 000	3 082	7 854	8 656	9 517	154.8%	45.6%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	132 706	140 947	106 884	148 551	140 436	145 240	39.0%	10.8%
<b>Total Expenditure</b>	<b>198 405</b>	<b>209 874</b>	<b>177 892</b>	<b>233 773</b>	<b>230 638</b>	<b>240 787</b>	<b>31.4%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 084)</b>	<b>(13 429)</b>	<b>(2 238)</b>	<b>(9 455)</b>	<b>11 082</b>	<b>19 907</b>	<b>322.4%</b>	<b>(307.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	53 003	53 003	35 009	36 687	37 394	39 349	4.8%	4.0%
Other	11 173	11 226	390	11 619	12 246	12 920	2876.2%	221.1%
<b>Total funding</b>	<b>64 176</b>	<b>64 229</b>	<b>35 399</b>	<b>48 306</b>	<b>49 640</b>	<b>52 269</b>	<b>36.5%</b>	<b>13.9%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	15 000	15 000	6 181	15 000	12 331	15 000	142.7%	34.4%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	9 000	38 003	17 623	12 500	9 394	-	(29.1%)	(100.0%)
Other	40 176	11 226	11 595	20 806	27 915	37 269	79.4%	47.6%
<b>Total expenditure</b>	<b>64 176</b>	<b>64 229</b>	<b>35 399</b>	<b>48 306</b>	<b>49 640</b>	<b>52 269</b>	<b>36.5%</b>	<b>13.9%</b>

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	38 099	38 099	30 633	40 081	42 285	44 822	30.8%	13.5%
Service charges	7 776	7 776	23 152	7 534	7 948	8 425	(67.5%)	(28.6%)
Other own revenue	156 924	155 409	155 578	172 045	187 851	206 098	10.6%	9.8%
<b>Total Revenue</b>	<b>202 799</b>	<b>201 284</b>	<b>209 362</b>	<b>219 659</b>	<b>238 084</b>	<b>259 345</b>	<b>4.9%</b>	<b>7.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	67 875	68 550	73 590	84 747	90 255	96 573	15.2%	9.5%
Debt impairment	11 224	11 224	38	12 000	13 000	10 000	31501.4%	541.0%
Bulk purchases	-	-	1	-	-	-	(100.0%)	(100.0%)
Other expenditure	113 305	120 158	133 886	116 789	121 914	130 280	(12.8%)	(0.9%)
<b>Total Expenditure</b>	<b>192 404</b>	<b>199 933</b>	<b>207 515</b>	<b>213 536</b>	<b>225 170</b>	<b>236 854</b>	<b>2.9%</b>	<b>4.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 395</b>	<b>1 352</b>	<b>1 847</b>	<b>6 122</b>	<b>12 914</b>	<b>22 491</b>	<b>231.5%</b>	<b>130.1%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	8 038	630	651	5 335	12 560	5 050	719.6%	98.0%
Transfers and subsidies	47 832	57 915	45 879	29 608	30 163	31 696	(35.5%)	(11.6%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>55 870</b>	<b>58 545</b>	<b>46 530</b>	<b>34 943</b>	<b>42 723</b>	<b>36 746</b>	<b>(24.9%)</b>	<b>(7.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	15 412	15 512	16 575	500	2 000	2 000	(97.0%)	(50.6%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 155	1 155	2 905	10 783	15 000	15 000	271.2%	72.8%
Other	39 303	41 878	27 049	23 660	25 723	19 746	(12.5%)	(10.0%)
<b>Total expenditure</b>	<b>55 870</b>	<b>58 545</b>	<b>46 530</b>	<b>34 943</b>	<b>42 723</b>	<b>36 746</b>	<b>(24.9%)</b>	<b>(7.6%)</b>

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

Kwazulu-Natal: Hlabisa Big Five(KZN276)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	14 428	16 894	17 207	17 566	18 269	18 999	2.1%	3.4%
Service charges	1 962	2 176	1 817	2 263	2 354	2 448	24.5%	10.4%
Other own revenue	116 794	120 042	83 553	112 256	123 495	135 505	34.4%	17.5%
<b>Total Revenue</b>	<b>133 184</b>	<b>139 111</b>	<b>102 576</b>	<b>132 085</b>	<b>144 117</b>	<b>156 952</b>	<b>28.8%</b>	<b>15.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 623	63 467	68 854	65 226	69 792	74 677	(5.3%)	2.7%
Debt impairment	6 000	6 000	(25)	6 999	5 500	6 000	(28044.6%)	(721.1%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	67 360	69 357	55 032	57 353	66 486	73 922	4.2%	10.3%
<b>Total Expenditure</b>	<b>132 983</b>	<b>138 824</b>	<b>123 861</b>	<b>129 578</b>	<b>141 778</b>	<b>154 600</b>	<b>4.6%</b>	<b>7.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>201</b>	<b>287</b>	<b>(21 284)</b>	<b>2 507</b>	<b>2 339</b>	<b>2 352</b>	<b>(111.8%)</b>	<b>(148.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	2 400	2 100	2 200	-	-
Transfers and subsidies	21 664	21 664	22 142	21 000	21 357	22 344	(5.2%)	0.3%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>21 664</b>	<b>21 664</b>	<b>22 142</b>	<b>23 400</b>	<b>23 457</b>	<b>24 544</b>	<b>5.7%</b>	<b>3.5%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	18 164	-	5 100	4 657	6 544	-	-
Other	21 664	3 500	22 142	18 300	18 800	18 000	(17.4%)	(6.7%)
<b>Total expenditure</b>	<b>21 664</b>	<b>21 664</b>	<b>22 142</b>	<b>23 400</b>	<b>23 457</b>	<b>24 544</b>	<b>5.7%</b>	<b>3.5%</b>

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	(179)	-	-	-	(100.0%)	(100.0%)
Service charges	35 669	25 780	29 935	52 800	39 750	42 532	76.4%	12.4%
Other own revenue	362 788	342 793	340 474	402 228	435 570	479 491	18.1%	12.1%
<b>Total Revenue</b>	<b>398 456</b>	<b>368 573</b>	<b>370 229</b>	<b>455 028</b>	<b>475 320</b>	<b>522 023</b>	<b>22.9%</b>	<b>12.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	136 793	143 358	141 153	158 801	166 593	179 586	12.5%	8.4%
Debt impairment	18 028	18 028	-	5 789	5 350	5 725	-	-
Bulk purchases	89 912	89 912	75 946	85 848	111 724	117 869	13.0%	15.8%
Other expenditure	153 724	161 776	101 171	204 590	191 653	218 842	102.2%	29.3%
<b>Total Expenditure</b>	<b>398 456</b>	<b>413 073</b>	<b>318 270</b>	<b>455 028</b>	<b>475 320</b>	<b>522 023</b>	<b>43.0%</b>	<b>17.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>(44 500)</b>	<b>51 959</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(100.0%)</b>	<b>(99.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	700	-	-	-	-	-	-
Transfers and subsidies	257 965	293 266	293 652	254 859	279 630	283 396	(13.2%)	(1.2%)
Other	-	-	-	11 200	-	-	-	-
<b>Total funding</b>	<b>257 965</b>	<b>293 966</b>	<b>293 652</b>	<b>266 059</b>	<b>279 630</b>	<b>283 396</b>	<b>(9.4%)</b>	<b>(1.2%)</b>
<b>Capital Expenditure</b>								
Water	257 965	293 266	273 961	254 859	279 630	283 396	(7.0%)	1.1%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	19 691	-	-	-	(100.0%)	(100.0%)
Other	-	700	-	11 200	-	-	-	-
<b>Total expenditure</b>	<b>257 965</b>	<b>293 966</b>	<b>293 652</b>	<b>266 059</b>	<b>279 630</b>	<b>283 396</b>	<b>(9.4%)</b>	<b>(1.2%)</b>

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	5 975	8 475	13 947	10 796	17 462	18 335	(22.6%)	9.5%
Service charges	338	338	465	400	420	441	(14.0%)	(1.7%)
Other own revenue	130 064	129 196	122 217	136 331	142 805	154 494	11.5%	8.1%
<b>Total Revenue</b>	<b>136 377</b>	<b>138 008</b>	<b>136 629</b>	<b>147 527</b>	<b>160 686</b>	<b>173 269</b>	<b>8.0%</b>	<b>8.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 904	46 294	46 914	56 656	61 305	66 668	20.8%	12.4%
Debt impairment	-	265	17	750	788	827	4305.8%	264.9%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	77 096	86 519	64 788	85 860	91 162	97 527	32.5%	14.6%
<b>Total Expenditure</b>	<b>120 000</b>	<b>133 078</b>	<b>111 719</b>	<b>143 266</b>	<b>153 255</b>	<b>165 022</b>	<b>28.2%</b>	<b>13.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 377</b>	<b>4 930</b>	<b>24 909</b>	<b>4 261</b>	<b>7 432</b>	<b>8 248</b>	<b>(82.9%)</b>	<b>(30.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	43 623	31 292	26 243	24 473	24 913	26 130	(6.7%)	(0.1%)
Other	16 377	4 930	2 063	4 261	7 432	8 248	106.5%	58.7%
<b>Total funding</b>	<b>60 000</b>	<b>36 222</b>	<b>28 306</b>	<b>28 734</b>	<b>32 344</b>	<b>34 377</b>	<b>1.5%</b>	<b>6.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	13 000	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	4 000	9 113	7 440	16 929	6 228	5 226	127.5%	(11.1%)
Other	43 000	27 108	20 867	11 805	26 116	29 151	(43.4%)	11.8%
<b>Total expenditure</b>	<b>60 000</b>	<b>36 222</b>	<b>28 306</b>	<b>28 734</b>	<b>32 344</b>	<b>34 377</b>	<b>1.5%</b>	<b>6.7%</b>

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



Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	452 872	445 589	441 411	474 453	501 849	531 960	7.5%	6.4%
Service charges	2 012 880	1 877 326	1 896 232	2 097 369	2 218 926	2 375 678	10.6%	7.8%
Other own revenue	429 688	492 240	434 504	483 051	519 858	565 989	11.2%	9.2%
<b>Total Revenue</b>	<b>2 895 441</b>	<b>2 815 155</b>	<b>2 772 147</b>	<b>3 054 874</b>	<b>3 240 633</b>	<b>3 473 628</b>	<b>10.2%</b>	<b>7.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	728 269	716 066	698 326	812 123	881 891	964 278	16.3%	11.4%
Debt impairment	26 388	26 388	26 502	26 513	28 103	29 790	0.0%	4.0%
Bulk purchases	1 074 886	967 517	926 970	1 000 945	1 041 966	1 101 044	8.0%	5.9%
Other expenditure	1 053 201	1 168 280	1 128 659	1 176 916	1 256 029	1 347 185	4.3%	6.1%
<b>Total Expenditure</b>	<b>2 882 744</b>	<b>2 878 250</b>	<b>2 780 457</b>	<b>3 016 497</b>	<b>3 207 989</b>	<b>3 442 297</b>	<b>8.5%</b>	<b>7.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 697</b>	<b>(63 095)</b>	<b>(8 309)</b>	<b>38 377</b>	<b>32 644</b>	<b>31 331</b>	<b>(561.9%)</b>	<b>(255.6%)</b>
<b>Capital Funding</b>								
External loans	100 000	109 969	99 321	310 000	-	310 000	212.1%	46.1%
Internal contributions	273 950	-	-	-	-	-	-	-
Transfers and subsidies	137 805	147 739	135 610	129 224	165 728	176 733	(4.7%)	9.2%
Other	9 500	312 798	233 670	85 937	366 271	63 979	(63.2%)	(35.1%)
<b>Total funding</b>	<b>521 255</b>	<b>570 505</b>	<b>468 601</b>	<b>525 161</b>	<b>531 999</b>	<b>550 712</b>	<b>12.1%</b>	<b>5.5%</b>
<b>Capital Expenditure</b>								
Water	170 271	155 714	148 349	114 796	174 072	182 395	(22.6%)	7.1%
Electricity	80 142	91 457	53 825	84 789	93 540	98 872	57.5%	22.5%
Housing	5 500	-	1 150	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and s	88 360	83 279	55 436	131 754	117 861	115 205	137.7%	27.6%
Other	176 983	240 055	209 842	193 821	146 526	154 240	(7.6%)	(9.8%)
<b>Total expenditure</b>	<b>521 255</b>	<b>570 505</b>	<b>468 601</b>	<b>525 161</b>	<b>531 999</b>	<b>550 712</b>	<b>12.1%</b>	<b>5.5%</b>

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	55 554	50 479	49 396	52 040	59 760	63 051	5.4%	8.5%
Service charges	68 871	71 819	78 438	75 348	79 351	84 058	(3.9%)	2.3%
Other own revenue	217 117	221 199	230 898	232 813	250 555	264 696	0.8%	4.7%
<b>Total Revenue</b>	<b>341 541</b>	<b>343 497</b>	<b>358 732</b>	<b>360 201</b>	<b>389 667</b>	<b>411 804</b>	<b>0.4%</b>	<b>4.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	113 956	107 382	107 288	121 725	130 245	139 362	13.5%	9.1%
Debt impairment	44 442	44 442	44 442	46 798	49 325	52 038	5.3%	5.4%
Bulk purchases	48 916	48 416	46 636	50 729	53 265	55 929	8.8%	6.2%
Other expenditure	177 525	189 061	153 213	187 098	197 820	205 394	22.1%	10.3%
<b>Total Expenditure</b>	<b>384 840</b>	<b>389 302</b>	<b>351 579</b>	<b>406 349</b>	<b>430 655</b>	<b>452 723</b>	<b>15.6%</b>	<b>8.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(43 299)</b>	<b>(45 806)</b>	<b>7 153</b>	<b>(46 148)</b>	<b>(40 988)</b>	<b>(40 918)</b>	<b>(745.2%)</b>	<b>(278.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	50 448	52 149	46 046	64 043	53 280	56 129	39.1%	6.8%
Other	-	4 216	-	10 000	7 000	8 000	-	-
<b>Total funding</b>	<b>50 448</b>	<b>56 365</b>	<b>46 046</b>	<b>74 043</b>	<b>60 280</b>	<b>64 129</b>	<b>60.8%</b>	<b>11.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	15 307	-	-	-	(100.0%)	(100.0%)
Electricity	1 060	3 080	1 729	1 490	1 460	1 132	(13.8%)	(13.2%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	38 638	40 179	17 796	25 596	37 495	51 007	43.8%	42.0%
Other	10 749	13 106	11 214	46 957	21 325	11 990	318.7%	2.3%
<b>Total expenditure</b>	<b>50 448</b>	<b>56 365</b>	<b>46 046</b>	<b>74 043</b>	<b>60 280</b>	<b>64 129</b>	<b>60.8%</b>	<b>11.7%</b>

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

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	13 165	13 165	8 230	13 850	14 833	15 649	68.3%	23.9%
Service charges	23 538	23 539	28 972	27 314	28 804	30 388	(5.7%)	1.6%
Other own revenue	107 810	110 595	54 633	87 057	92 395	98 376	59.3%	21.7%
<b>Total Revenue</b>	<b>144 513</b>	<b>147 299</b>	<b>91 835</b>	<b>128 221</b>	<b>136 031</b>	<b>144 412</b>	<b>39.6%</b>	<b>16.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	46 818	44 516	42 649	48 580	50 658	52 852	13.9%	7.4%
Debt impairment	2 000	2 000	-	2 300	2 350	2 479	-	-
Bulk purchases	23 800	24 307	17 967	24 500	25 848	27 269	36.4%	14.9%
Other expenditure	49 316	54 982	54 322	49 220	50 593	51 863	(9.4%)	(1.5%)
<b>Total Expenditure</b>	<b>121 935</b>	<b>125 805</b>	<b>114 938</b>	<b>124 600</b>	<b>129 449</b>	<b>134 463</b>	<b>8.4%</b>	<b>5.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>22 578</b>	<b>21 494</b>	<b>(23 104)</b>	<b>3 620</b>	<b>6 583</b>	<b>9 949</b>	<b>(115.7%)</b>	<b>(175.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	26 278	26 278	30 361	32 749	34 033	25 820	7.9%	(5.3%)
Other	13 405	23 145	11 027	3 590	4 039	3 631	(67.4%)	(30.9%)
<b>Total funding</b>	<b>39 683</b>	<b>49 423</b>	<b>41 387</b>	<b>36 339</b>	<b>38 072</b>	<b>29 451</b>	<b>(12.2%)</b>	<b>(10.7%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	990	1 114	15 073	15 640	17 200	8 050	3.8%	(18.9%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 278	18 278	16 443	12 589	18 033	18 820	(23.4%)	4.6%
Other	20 415	30 031	9 871	8 110	2 839	2 581	(17.8%)	(36.1%)
<b>Total expenditure</b>	<b>39 683</b>	<b>49 423</b>	<b>41 387</b>	<b>36 339</b>	<b>38 072</b>	<b>29 451</b>	<b>(12.2%)</b>	<b>(10.7%)</b>

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	18 338	18 338	4 918	21 002	22 052	23 152	327.0%	67.6%
Service charges	17 667	15 667	11 432	15 726	16 277	16 918	37.6%	14.0%
Other own revenue	94 878	93 879	34 726	99 927	106 172	113 092	187.8%	48.2%
<b>Total Revenue</b>	<b>130 883</b>	<b>127 884</b>	<b>51 076</b>	<b>136 655</b>	<b>144 501</b>	<b>153 162</b>	<b>167.6%</b>	<b>44.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	41 841	41 841	33 510	43 052	45 851	48 717	28.5%	13.3%
Debt impairment	1 500	3 500	-	3 500	3 000	1 800	-	-
Bulk purchases	14 000	14 000	6 851	12 000	12 636	13 306	75.2%	24.8%
Other expenditure	65 447	68 495	52 806	80 834	84 035	87 309	53.1%	18.2%
<b>Total Expenditure</b>	<b>122 788</b>	<b>127 836</b>	<b>93 167</b>	<b>139 386</b>	<b>145 522</b>	<b>151 132</b>	<b>49.6%</b>	<b>17.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 096</b>	<b>48</b>	<b>(42 091)</b>	<b>(2 731)</b>	<b>(1 021)</b>	<b>2 030</b>	<b>(93.5%)</b>	<b>(136.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	23 170	23 171	22 344	49 945	48 434	43 911	123.5%	25.3%
Other	10 544	4 543	-	6 255	-	-	-	-
<b>Total funding</b>	<b>33 714</b>	<b>27 714</b>	<b>22 344</b>	<b>56 200</b>	<b>48 434</b>	<b>43 911</b>	<b>151.5%</b>	<b>25.3%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	2 660	-	-	18 000	25 600	20 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	24 949	23 170	16 907	22 695	22 834	23 911	34.2%	12.2%
Other	6 105	4 544	5 437	15 505	-	-	185.2%	(100.0%)
<b>Total expenditure</b>	<b>33 714</b>	<b>27 714</b>	<b>22 344</b>	<b>56 200</b>	<b>48 434</b>	<b>43 911</b>	<b>151.5%</b>	<b>25.3%</b>

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

Kwazulu-Natal: King Cetshwayo(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	85 624	77 346	77 099	86 260	91 436	96 922	11.9%	7.9%
Other own revenue	596 450	681 614	619 575	611 941	608 464	674 556	(1.2%)	2.9%
<b>Total Revenue</b>	<b>682 074</b>	<b>758 959</b>	<b>696 674</b>	<b>698 201</b>	<b>699 900</b>	<b>771 478</b>	<b>0.2%</b>	<b>3.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	234 731	217 338	188 855	253 904	268 854	284 878	34.4%	14.7%
Debt impairment	3 615	3 615	3 740	2 828	4 050	4 293	(24.4%)	4.7%
Bulk purchases	52 800	29 052	28 938	28 534	30 251	32 029	(1.4%)	3.4%
Other expenditure	485 049	647 984	564 307	551 167	480 740	537 963	(2.3%)	(1.6%)
<b>Total Expenditure</b>	<b>776 195</b>	<b>897 989</b>	<b>785 840</b>	<b>836 433</b>	<b>783 895</b>	<b>859 163</b>	<b>6.4%</b>	<b>3.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(94 121)</b>	<b>(139 029)</b>	<b>(89 166)</b>	<b>(138 232)</b>	<b>(83 996)</b>	<b>(87 685)</b>	<b>55.0%</b>	<b>(0.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	46 390	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	289 758	233 271	171 099	315 258	325 177	389 260	84.3%	31.5%
Other	37 660	41 262	14 193	9 255	4 920	7 250	(34.8%)	(20.1%)
<b>Total funding</b>	<b>327 418</b>	<b>274 533</b>	<b>185 291</b>	<b>324 513</b>	<b>376 487</b>	<b>396 510</b>	<b>75.1%</b>	<b>28.9%</b>
<b>Capital Expenditure</b>								
Water	309 658	249 625	178 894	318 358	46 000	338 395	78.0%	23.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	17 760	24 908	6 398	6 155	330 487	58 115	(3.8%)	108.7%
<b>Total expenditure</b>	<b>327 418</b>	<b>274 533</b>	<b>185 291</b>	<b>324 513</b>	<b>376 487</b>	<b>396 510</b>	<b>75.1%</b>	<b>28.9%</b>

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	30 789	30 789	28 215	47 732	50 056	52 475	69.2%	23.0%
Service charges	25 665	27 484	24 939	28 787	37 842	43 982	15.4%	20.8%
Other own revenue	162 251	166 235	58 378	171 380	190 344	203 610	193.6%	51.7%
<b>Total Revenue</b>	<b>218 704</b>	<b>224 507</b>	<b>111 532</b>	<b>247 900</b>	<b>278 241</b>	<b>300 067</b>	<b>122.3%</b>	<b>39.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	72 961	72 961	75 347	84 108	88 650	93 526	11.6%	7.5%
Debt impairment	3 862	3 862	8 797	5 800	11 651	14 947	(34.1%)	19.3%
Bulk purchases	14 596	16 149	19 977	17 331	18 250	18 341	(13.2%)	(2.8%)
Other expenditure	127 286	131 536	104 594	140 661	159 690	173 253	34.5%	18.3%
<b>Total Expenditure</b>	<b>218 704</b>	<b>224 507</b>	<b>208 715</b>	<b>247 900</b>	<b>278 241</b>	<b>300 067</b>	<b>18.8%</b>	<b>12.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(0)</b>	<b>(97 183)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	12 400	6 400	1 083	17 555	2 000	-	1521.3%	(100.0%)
Transfers and subsidies	45 321	45 321	38 473	38 992	35 369	37 202	1.3%	(1.1%)
Other	-	-	1 451	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>57 721</b>	<b>51 721</b>	<b>41 007</b>	<b>56 547</b>	<b>37 369</b>	<b>37 202</b>	<b>37.9%</b>	<b>(3.2%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	5 514	3 295	-	-	(40.2%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	48 018	50 521	15 752	35 697	35 369	37 202	126.6%	33.2%
Other	9 703	1 200	19 742	17 555	2 000	-	(11.1%)	(100.0%)
<b>Total expenditure</b>	<b>57 721</b>	<b>51 721</b>	<b>41 007</b>	<b>56 547</b>	<b>37 369</b>	<b>37 202</b>	<b>37.9%</b>	<b>(3.2%)</b>

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	403 343	399 023	403 204	430 791	454 054	479 026	6.8%	5.9%
Service charges	787 571	768 032	737 012	804 941	848 408	895 071	9.2%	6.7%
Other own revenue	264 761	261 848	257 709	289 781	312 129	343 405	12.4%	10.0%
<b>Total Revenue</b>	<b>1 455 675</b>	<b>1 428 903</b>	<b>1 397 925</b>	<b>1 525 513</b>	<b>1 614 590</b>	<b>1 717 502</b>	<b>9.1%</b>	<b>7.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	359 321	344 828	327 834	376 583	396 918	418 749	14.9%	8.5%
Debt impairment	33 160	33 160	14 532	45 529	47 988	50 627	213.3%	51.6%
Bulk purchases	568 612	590 847	505 370	633 019	667 202	703 899	25.3%	11.7%
Other expenditure	492 491	457 133	380 668	469 636	501 683	543 384	23.4%	12.6%
<b>Total Expenditure</b>	<b>1 453 584</b>	<b>1 425 968</b>	<b>1 228 405</b>	<b>1 524 768</b>	<b>1 613 791</b>	<b>1 716 658</b>	<b>24.1%</b>	<b>11.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 091</b>	<b>2 935</b>	<b>169 520</b>	<b>745</b>	<b>799</b>	<b>843</b>	<b>(99.6%)</b>	<b>(82.9%)</b>
<b>Capital Funding</b>								
External loans	12 186	2 186	0	77 186	40 000	-	7718599900.0%	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	59 934	42 772	18 205	76 093	65 100	66 776	318.0%	54.2%
Other	158 724	172 804	120 831	191 483	168 163	70 200	58.5%	(16.6%)
<b>Total funding</b>	<b>230 844</b>	<b>217 762</b>	<b>139 036</b>	<b>344 762</b>	<b>273 263</b>	<b>136 976</b>	<b>148.0%</b>	<b>(0.5%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	51 476	45 182	12 416	138 368	86 690	15 000	1014.4%	6.5%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	55 282	59 306	40 703	95 119	125 187	99 026	133.7%	34.5%
Other	124 086	113 273	85 917	111 275	61 386	22 950	29.5%	(35.6%)
<b>Total expenditure</b>	<b>230 844</b>	<b>217 762</b>	<b>139 036</b>	<b>344 762</b>	<b>273 263</b>	<b>136 976</b>	<b>148.0%</b>	<b>(0.5%)</b>

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	10 151	10 151	16 107	15 731	14 440	15 017	(2.3%)	(2.3%)
Service charges	-	-	-	-	-	-	-	-
Other own revenue	132 906	140 306	101 608	148 244	162 227	174 523	45.9%	19.8%
<b>Total Revenue</b>	<b>143 057</b>	<b>150 457</b>	<b>117 715</b>	<b>163 975</b>	<b>176 666</b>	<b>189 540</b>	<b>39.3%</b>	<b>17.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	53 203	41 260	36 315	62 307	67 298	73 113	71.6%	26.3%
Debt impairment	2 500	2 000	-	2 600	2 808	3 061	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	86 853	100 429	100 054	126 665	127 095	136 630	26.6%	10.9%
<b>Total Expenditure</b>	<b>142 557</b>	<b>143 689</b>	<b>136 368</b>	<b>191 571</b>	<b>197 201</b>	<b>212 804</b>	<b>40.5%</b>	<b>16.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>501</b>	<b>6 768</b>	<b>(18 653)</b>	<b>(27 596)</b>	<b>(20 534)</b>	<b>(23 264)</b>	<b>47.9%</b>	<b>7.6%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	55 275	59 675	27 821	29 267	29 809	31 306	5.2%	4.0%
Other	53 120	53 120	3 277	42 224	16 976	17 984	1188.4%	76.4%
<b>Total funding</b>	<b>108 395</b>	<b>112 795</b>	<b>31 098</b>	<b>71 491</b>	<b>46 785</b>	<b>49 290</b>	<b>129.9%</b>	<b>16.6%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	28 000	34 000	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	30 275	39 075	20 448	60 641	41 924	44 061	196.6%	29.2%
Other	50 120	39 720	10 650	10 850	4 861	5 229	1.9%	(21.1%)
<b>Total expenditure</b>	<b>108 395</b>	<b>112 795</b>	<b>31 098</b>	<b>71 491</b>	<b>46 785</b>	<b>49 290</b>	<b>129.9%</b>	<b>16.6%</b>

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



Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	13 950	13 950	13 388	16 298	16 251	17 064	21.7%	8.4%
Service charges	-	-	0	115	121	127	31900.0%	606.6%
Other own revenue	99 212	100 380	99 387	92 490	96 523	102 917	(6.9%)	1.2%
<b>Total Revenue</b>	<b>113 162</b>	<b>114 330</b>	<b>112 776</b>	<b>108 903</b>	<b>112 895</b>	<b>120 108</b>	<b>(3.4%)</b>	<b>2.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	31 149	32 205	30 343	39 967	42 765	45 777	31.7%	14.7%
Debt impairment	3 339	464	-	883	945	1 011	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	82 088	87 561	76 739	68 044	69 285	73 269	(11.3%)	(1.5%)
<b>Total Expenditure</b>	<b>116 576</b>	<b>120 230</b>	<b>107 082</b>	<b>108 894</b>	<b>112 995</b>	<b>120 058</b>	<b>1.7%</b>	<b>3.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 415)</b>	<b>(5 900)</b>	<b>5 694</b>	<b>8</b>	<b>(100)</b>	<b>50</b>	<b>(99.9%)</b>	<b>(79.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	22 646	27 646	25 034	29 435	22 320	23 365	17.6%	(2.3%)
Other	1 845	2 134	13 397	4 287	-	-	(68.0%)	(100.0%)
<b>Total funding</b>	<b>24 491</b>	<b>29 780</b>	<b>38 431</b>	<b>33 722</b>	<b>22 320</b>	<b>23 365</b>	<b>(12.3%)</b>	<b>(15.3%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	15 628	19 638	24 272	21 387	22 320	23 365	(11.9%)	(1.3%)
Other	8 863	10 142	14 159	12 335	-	-	(12.9%)	(100.0%)
<b>Total expenditure</b>	<b>24 491</b>	<b>29 780</b>	<b>38 431</b>	<b>33 722</b>	<b>22 320</b>	<b>23 365</b>	<b>(12.3%)</b>	<b>(15.3%)</b>

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	159 036	130 951	317 842	145 503	159 326	174 462	(54.2%)	(18.1%)
Other own revenue	486 798	523 508	927 003	577 440	613 755	690 820	(37.7%)	(9.3%)
<b>Total Revenue</b>	<b>645 833</b>	<b>654 459</b>	<b>1 244 846</b>	<b>722 943</b>	<b>773 081</b>	<b>865 282</b>	<b>(41.9%)</b>	<b>(11.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	204 889	204 276	219 101	238 042	256 146	276 179	8.6%	8.0%
Debt impairment	44 232	44 232	44 232	21 826	23 899	26 169	(50.7%)	(16.1%)
Bulk purchases	84 466	80 500	86 741	99 546	114 477	127 642	14.8%	13.7%
Other expenditure	308 360	323 992	337 865	360 679	362 958	395 664	6.8%	5.4%
<b>Total Expenditure</b>	<b>641 947</b>	<b>653 000</b>	<b>687 940</b>	<b>720 092</b>	<b>757 480</b>	<b>825 655</b>	<b>4.7%</b>	<b>6.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 887</b>	<b>1 459</b>	<b>556 906</b>	<b>2 852</b>	<b>15 601</b>	<b>39 627</b>	<b>(99.5%)</b>	<b>(58.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	63 149	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	343 957	328 619	237 999	292 800	249 948	171 010	23.0%	(10.4%)
Other	10 763	8 684	5 058	8 354	74 920	209 334	65.2%	245.9%
<b>Total funding</b>	<b>354 720</b>	<b>337 303</b>	<b>243 056</b>	<b>364 303</b>	<b>324 868</b>	<b>380 345</b>	<b>49.9%</b>	<b>16.1%</b>
<b>Capital Expenditure</b>								
Water	340 942	336 044	242 029	293 564	319 925	375 560	21.3%	15.8%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	1 988	-	-	-	-	-	-	-
Other	11 790	1 259	1 028	70 738	4 943	4 785	6784.0%	67.0%
<b>Total expenditure</b>	<b>354 720</b>	<b>337 303</b>	<b>243 056</b>	<b>364 303</b>	<b>324 868</b>	<b>380 345</b>	<b>49.9%</b>	<b>16.1%</b>

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	101 524	101 524	102 185	141 700	149 210	157 417	38.7%	15.5%
Service charges	133 228	135 054	131 091	150 936	159 009	167 754	15.1%	8.6%
Other own revenue	83 062	80 018	81 021	86 334	85 639	91 866	6.6%	4.3%
<b>Total Revenue</b>	<b>317 814</b>	<b>316 595</b>	<b>314 298</b>	<b>378 971</b>	<b>393 859</b>	<b>417 037</b>	<b>20.6%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	121 033	121 033	96 307	136 237	146 015	157 064	41.5%	17.7%
Debt impairment	8 907	8 907	3 935	8 907	9 379	9 876	126.4%	35.9%
Bulk purchases	94 829	94 829	84 005	101 771	107 165	113 059	21.1%	10.4%
Other expenditure	145 341	141 825	89 608	158 276	166 807	176 150	76.6%	25.3%
<b>Total Expenditure</b>	<b>370 111</b>	<b>366 595</b>	<b>273 854</b>	<b>405 190</b>	<b>429 365</b>	<b>456 149</b>	<b>48.0%</b>	<b>18.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(52 297)</b>	<b>(50 000)</b>	<b>40 443</b>	<b>(26 220)</b>	<b>(35 507)</b>	<b>(39 112)</b>	<b>(164.8%)</b>	<b>(198.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	27 550	43 591	27 187	30 963	29 318	30 062	13.9%	3.4%
Other	36 155	50 395	35 819	67 835	46 500	30 638	89.4%	(5.1%)
<b>Total funding</b>	<b>63 705</b>	<b>93 986</b>	<b>63 006</b>	<b>98 798</b>	<b>75 818</b>	<b>60 700</b>	<b>56.8%</b>	<b>(1.2%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	20 750	30 490	14 994	28 864	13 800	15 200	92.5%	0.5%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	30 550	33 235	22 787	31 089	42 318	28 500	36.4%	7.7%
Other	12 405	30 262	25 225	38 845	19 700	17 000	54.0%	(12.3%)
<b>Total expenditure</b>	<b>63 705</b>	<b>93 986</b>	<b>63 006</b>	<b>98 798</b>	<b>75 818</b>	<b>60 700</b>	<b>56.8%</b>	<b>(1.2%)</b>

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	15 748	14 585	11 608	36 002	37 946	40 032	210.1%	51.1%
Service charges	1 991	1 991	2 038	2 090	2 195	2 304	2.6%	4.2%
Other own revenue	116 609	136 975	139 765	139 380	145 853	153 874	(0.3%)	3.3%
<b>Total Revenue</b>	<b>134 347</b>	<b>153 551</b>	<b>153 411</b>	<b>177 473</b>	<b>185 994</b>	<b>196 211</b>	<b>15.7%</b>	<b>8.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	67 685	67 622	64 425	68 426	72 121	76 095	6.2%	5.7%
Debt impairment	1 900	1 500	-	1 578	1 663	1 755	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	75 499	95 800	65 928	95 944	101 076	106 687	45.5%	17.4%
<b>Total Expenditure</b>	<b>145 084</b>	<b>164 922</b>	<b>130 352</b>	<b>165 948</b>	<b>174 860</b>	<b>184 537</b>	<b>27.3%</b>	<b>12.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 737)</b>	<b>(11 371)</b>	<b>23 058</b>	<b>11 525</b>	<b>11 134</b>	<b>11 674</b>	<b>(50.0%)</b>	<b>(20.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	5 454	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	47 834	27 330	28 987	26 439	27 867	29 399	(8.8%)	0.5%
Other	35 176	28 490	6 616	40 824	15 684	16 578	517.0%	35.8%
<b>Total funding</b>	<b>83 010</b>	<b>55 820</b>	<b>41 057</b>	<b>67 263</b>	<b>43 551</b>	<b>45 977</b>	<b>63.8%</b>	<b>3.8%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	24 000	4 000	4 836	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	26 882	24 170	22 928	18 843	20 852	22 030	(17.8%)	(1.3%)
Other	32 127	27 650	13 293	48 420	22 699	23 947	264.2%	21.7%
<b>Total expenditure</b>	<b>83 010</b>	<b>55 820</b>	<b>41 057</b>	<b>67 263</b>	<b>43 551</b>	<b>45 977</b>	<b>63.8%</b>	<b>3.8%</b>

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	12 142	8 819	11 371	9 798	10 327	10 895	(13.8%)	(1.4%)
Service charges	1 681	2 701	2 786	2 915	3 073	3 242	4.6%	5.2%
Other own revenue	174 974	184 461	188 127	189 414	203 814	219 785	0.7%	5.3%
<b>Total Revenue</b>	<b>188 796</b>	<b>195 981</b>	<b>202 284</b>	<b>202 127</b>	<b>217 214</b>	<b>233 921</b>	<b>(0.1%)</b>	<b>5.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	69 626	79 662	77 350	90 961	95 873	101 146	17.6%	9.4%
Debt impairment	3 000	3 000	-	3 800	4 005	4 225	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	159 990	158 998	141 283	174 390	183 813	193 954	23.4%	11.1%
<b>Total Expenditure</b>	<b>232 616</b>	<b>241 660</b>	<b>218 633</b>	<b>269 152</b>	<b>283 691</b>	<b>299 326</b>	<b>23.1%</b>	<b>11.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(43 820)</b>	<b>(45 679)</b>	<b>(16 349)</b>	<b>(67 025)</b>	<b>(66 477)</b>	<b>(65 405)</b>	<b>310.0%</b>	<b>58.7%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	59 095	59 129	63 579	50 386	51 616	54 344	(20.8%)	(5.1%)
Other	13 917	22 912	3 359	41 364	12 931	8 368	1131.6%	35.6%
<b>Total funding</b>	<b>73 012</b>	<b>82 041</b>	<b>66 938</b>	<b>91 750</b>	<b>64 547</b>	<b>62 712</b>	<b>37.1%</b>	<b>(2.2%)</b>
<b>Capital Expenditure</b>								
Water	3 500	-	-	3 200	1 265	1 334	-	-
Electricity	15 000	19 302	18 423	4 500	-	-	(75.6%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	33 366	35 592	34 384	31 674	19 969	37 615	(7.9%)	3.0%
Other	21 146	27 148	14 131	52 376	43 313	23 762	270.6%	18.9%
<b>Total expenditure</b>	<b>73 012</b>	<b>82 041</b>	<b>66 938</b>	<b>91 750</b>	<b>64 547</b>	<b>62 712</b>	<b>37.1%</b>	<b>(2.2%)</b>

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

Kwazulu-Natal: Dr Nkosazana Dlamini Zuma(KZN436)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: <i>Estimated actual (Nominal)</i>	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	31 827	31 827	33 292	36 215	38 170	40 270	8.8%	6.5%
Service charges	3 681	3 547	2 547	3 732	3 925	4 141	46.5%	17.6%
Other own revenue	153 805	129 456	125 908	138 218	143 615	154 016	9.8%	6.9%
<b>Total Revenue</b>	<b>189 313</b>	<b>164 830</b>	<b>161 747</b>	<b>178 165</b>	<b>185 710</b>	<b>198 426</b>	<b>10.2%</b>	<b>7.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	54 928	56 161	50 029	55 356	58 348	61 494	10.6%	7.1%
Debt impairment	1 390	1 390	(2 551)	4 340	4 574	4 826	(270.1%)	(223.7%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	94 813	98 384	84 264	108 027	112 385	115 628	28.2%	11.1%
<b>Total Expenditure</b>	<b>151 131</b>	<b>155 935</b>	<b>131 743</b>	<b>167 723</b>	<b>175 308</b>	<b>181 948</b>	<b>27.3%</b>	<b>11.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>38 182</b>	<b>8 895</b>	<b>30 004</b>	<b>10 441</b>	<b>10 402</b>	<b>16 479</b>	<b>(65.2%)</b>	<b>(18.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	41 566	54 066	51 655	26 666	27 149	28 486	(48.4%)	(18.0%)
Other	38 172	48 629	51 855	37 916	30 543	32 044	(26.9%)	(14.8%)
<b>Total funding</b>	<b>79 738</b>	<b>102 695</b>	<b>103 511</b>	<b>64 582</b>	<b>57 692</b>	<b>60 530</b>	<b>(37.6%)</b>	<b>(16.4%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	25 875	26 685	20 973	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	18 001	38 116	32 774	30 729	47 194	49 633	(6.2%)	14.8%
Other	35 862	37 894	49 763	33 853	10 498	10 896	(32.0%)	(39.7%)
<b>Total expenditure</b>	<b>79 738</b>	<b>102 695</b>	<b>103 511</b>	<b>64 582</b>	<b>57 692</b>	<b>60 530</b>	<b>(37.6%)</b>	<b>(16.4%)</b>

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

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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

R thousands	2017/18			2018/19	2019/20	2020/21	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2017/18- 2018/19	2017/18- 2020/21
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	55 390	67 394	97 672	59 157	63 180	67 476	(39.4%)	(11.6%)
Other own revenue	321 603	373 502	272 391	350 345	376 170	407 375	28.6%	14.4%
<b>Total Revenue</b>	<b>376 993</b>	<b>440 896</b>	<b>370 063</b>	<b>409 502</b>	<b>439 349</b>	<b>474 851</b>	<b>10.7%</b>	<b>8.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	160 716	161 904	158 416	166 778	179 780	193 955	5.3%	7.0%
Debt impairment	27 843	34 098	(1 483)	25 266	38 136	40 729	(1804.1%)	(401.7%)
Bulk purchases	13 688	16 225	8 620	15 000	15 810	16 680	74.0%	24.6%
Other expenditure	184 865	242 503	208 697	194 651	213 798	219 409	(6.7%)	1.7%
<b>Total Expenditure</b>	<b>387 112</b>	<b>454 729</b>	<b>374 250</b>	<b>401 696</b>	<b>447 523</b>	<b>470 773</b>	<b>7.3%</b>	<b>7.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(10 119)</b>	<b>(13 833)</b>	<b>(4 188)</b>	<b>7 807</b>	<b>(8 174)</b>	<b>4 078</b>	<b>(286.4%)</b>	<b>(199.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	387 544	343 397	218 021	341 982	338 858	373 429	56.9%	19.6%
Other	11 510	7 953	2 847	7 807	8 245	8 734	174.2%	45.3%
<b>Total funding</b>	<b>399 054</b>	<b>351 350</b>	<b>220 868</b>	<b>349 789</b>	<b>347 103</b>	<b>382 162</b>	<b>58.4%</b>	<b>20.1%</b>
<b>Capital Expenditure</b>								
Water	392 244	343 397	218 021	342 482	339 385	373 985	57.1%	19.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and s	-	-	-	-	-	-	-	-
Other	6 810	7 953	2 847	7 307	7 718	8 178	156.7%	42.2%
<b>Total expenditure</b>	<b>399 054</b>	<b>351 350</b>	<b>220 868</b>	<b>349 789</b>	<b>347 103</b>	<b>382 162</b>	<b>58.4%</b>	<b>20.1%</b>

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