

AGGREGATED INFORMATION FOR KWAZULU-NATAL  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates	2013/14 Draft Medium term estimates	Changes to baseline	2012/13 Medium term estimates	2013/14 Draft Medium term estimates	Changes to baseline	2013/14 Draft Medium term estimates	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 793 697	7 866 587	72 890	8 310 582	8 395 219	84 637	8 918 765	0.9%	1.0%	(14.9%)	(7.7%)
Service charges	22 570 524	21 711 950	(858 574)	25 215 764	23 592 506	(1 623 258)	25 480 038	(3.8%)	(6.4%)	175.0%	147.0%
Other own revenue	13 371 436	13 666 487	295 051	14 063 892	14 498 044	434 151	15 880 693	2.2%	3.1%	(60.1%)	(39.3%)
<b>Total Revenue</b>	<b>43 735 657</b>	<b>43 245 023</b>	<b>(490 634)</b>	<b>47 590 238</b>	<b>46 485 769</b>	<b>(1 104 469)</b>	<b>50 279 495</b>	<b>(1.1%)</b>	<b>(2.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 820 479	11 869 009	48 531	12 589 314	12 760 481	171 167	13 547 782	0.4%	1.4%	(8.5%)	(15.1%)
Bad and doubtful debt	1 115 177	1 024 317	(90 860)	1 204 250	1 080 887	(123 363)	1 105 055	(8.1%)	(10.2%)	15.9%	10.9%
Bulk purchases	13 821 814	12 634 374	(1 187 440)	15 787 639	13 697 668	(2 089 971)	14 823 189	(8.6%)	(13.2%)	207.9%	184.1%
Other expenditure	16 748 519	17 407 012	658 493	17 517 172	18 424 246	907 073	19 620 086	3.9%	5.2%	(115.3%)	(79.9%)
<b>Total Expenditure</b>	<b>43 505 988</b>	<b>42 934 713</b>	<b>(571 275)</b>	<b>47 098 376</b>	<b>45 963 281</b>	<b>(1 135 094)</b>	<b>49 096 112</b>	<b>(1.3%)</b>	<b>(2.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>229 669</b>	<b>310 310</b>	<b>80 642</b>	<b>491 863</b>	<b>522 488</b>	<b>30 625</b>	<b>1 183 383</b>				
<b>Capital Funding</b>											
External loans	1 283 434	1 940 093	656 660	1 270 813	1 417 243	146 430	1 409 365	51.2%	11.5%	50.0%	98.2%
Internal contributions	1 621 623	1 810 781	189 158	1 473 405	1 563 963	90 558	1 700 569	11.7%	6.1%	14.4%	60.7%
Transfers and subsidies	7 006 207	7 408 297	402 090	7 732 609	7 747 110	14 501	9 176 131	5.7%	0.2%	30.6%	9.7%
Other	662 588	726 946	64 358	630 621	528 262	(102 358)	651 566	9.7%	(16.2%)	4.9%	(68.6%)
<b>Total funding</b>	<b>10 573 852</b>	<b>11 886 117</b>	<b>1 312 265</b>	<b>11 107 448</b>	<b>11 256 578</b>	<b>149 130</b>	<b>12 937 630</b>	<b>12.4%</b>	<b>1.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	4 060 272	4 282 693	222 421	4 366 120	4 522 115	155 996	5 485 553	5.5%	3.6%	16.9%	104.6%
Electricity	975 789	1 166 785	190 996	983 058	969 688	(13 370)	1 096 507	19.6%	(1.4%)	14.6%	(9.0%)
Housing	754 821	67 664	(687 157)	802 636	55 500	(747 136)	58 587	(91.0%)	(93.1%)	(52.4%)	(501.0%)
Roads, pavements, bridges and	1 647 308	2 227 086	579 778	1 685 442	2 061 693	376 251	1 962 604	35.2%	22.3%	44.2%	252.3%
Other	3 135 661	4 141 888	1 006 227	3 270 193	3 647 581	377 388	4 334 378	32.1%	11.5%	76.7%	253.1%
<b>Total expenditure</b>	<b>10 573 852</b>	<b>11 886 117</b>	<b>1 312 265</b>	<b>11 107 448</b>	<b>11 256 578</b>	<b>149 130</b>	<b>12 937 630</b>	<b>12.4%</b>	<b>1.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	5 147 332	5 136 991	(10 341)	5 473 633	5 481 787	8 154	5 849 070	(0.2%)	0.1%	1.4%	(0.7%)
Service charges	14 969 119	14 216 001	(753 118)	16 698 512	15 454 433	(1 244 078)	16 707 877	(5.0%)	(7.5%)	103.6%	110.3%
Other own revenue	5 808 579	5 844 758	36 179	6 078 981	6 187 320	108 339	6 502 651	0.6%	1.8%	(5.0%)	(9.6%)
<b>Total Revenue</b>	<b>25 925 030</b>	<b>25 197 750</b>	<b>(727 280)</b>	<b>28 251 126</b>	<b>27 123 541</b>	<b>(1 127 586)</b>	<b>29 059 599</b>	<b>(2.8%)</b>	<b>(4.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	6 846 802	6 681 852	(164 951)	7 248 782	7 252 891	4 108	7 670 289	(2.4%)	0.1%	19.6%	(0.3%)
Bad and doubtful debt	600 000	536 625	(63 375)	650 000	578 446	(71 554)	593 203	(10.6%)	(11.0%)	7.5%	5.6%
Bulk purchases	8 981 223	8 045 483	(935 740)	10 309 086	8 738 481	(1 570 605)	9 491 963	(10.4%)	(15.2%)	110.9%	123.0%
Other expenditure	9 391 764	9 712 114	320 350	9 902 974	10 263 887	360 913	10 775 898	3.4%	3.6%	(38.0%)	(28.3%)
<b>Total Expenditure</b>	<b>25 819 789</b>	<b>24 976 074</b>	<b>(843 715)</b>	<b>28 110 843</b>	<b>26 833 705</b>	<b>(1 277 138)</b>	<b>28 531 354</b>	<b>(3.3%)</b>	<b>(4.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>105 241</b>	<b>221 676</b>	<b>116 435</b>	<b>140 283</b>	<b>289 836</b>	<b>149 553</b>	<b>528 245</b>				
<b>Capital Funding</b>											
External loans	1 000 000	1 000 000	-	1 000 000	1 000 000	-	1 000 000	-	-	-	-
Internal contributions	1 414 799	1 283 335	(131 464)	1 246 185	1 213 761	(32 424)	1 385 588	(9.3%)	(2.6%)	(152.5%)	(243.2%)
Transfers and subsidies	2 965 759	3 183 432	217 673	3 535 558	3 581 313	45 755	4 084 292	7.3%	1.3%	252.5%	343.2%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>5 380 558</b>	<b>5 466 767</b>	<b>86 209</b>	<b>5 781 743</b>	<b>5 795 074</b>	<b>13 331</b>	<b>6 469 880</b>	<b>1.6%</b>	<b>0.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	1 426 000	1 469 830	43 830	1 474 000	1 501 650	27 650	1 434 000	3.1%	1.9%	50.8%	207.4%
Electricity	696 470	455 416	(241 054)	725 140	559 552	(165 588)	574 312	(34.6%)	(22.8%)	(279.6%)	(1242.1%)
Housing	659 000	-	(659 000)	707 587	-	(707 587)	-	(100.0%)	(100.0%)	(764.4%)	(5307.8%)
Roads, pavements, bridges and	667 694	788 554	120 860	729 364	838 243	108 879	868 241	18.1%	14.9%	140.2%	816.7%
Other	1 931 394	2 752 967	821 573	2 145 652	2 895 629	749 977	3 593 327	42.5%	35.0%	953.0%	5625.8%
<b>Total expenditure</b>	<b>5 380 558</b>	<b>5 466 767</b>	<b>86 209</b>	<b>5 781 743</b>	<b>5 795 074</b>	<b>13 331</b>	<b>6 469 880</b>	<b>1.6%</b>	<b>0.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Vulamehlo(KZN211)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 568	2 244	676	1 644	2 244	600	2 244	43.1%	36.5%	11.4%	6.7%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	38 028	43 284	5 256	39 891	48 246	8 355	61 772	13.8%	20.9%	88.6%	93.3%
<b>Total Revenue</b>	<b>39 596</b>	<b>45 528</b>	<b>5 932</b>	<b>41 535</b>	<b>50 490</b>	<b>8 955</b>	<b>64 016</b>	<b>15.0%</b>	<b>21.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	14 245	16 206	1 961	14 943	17 244	2 301	18 373	13.8%	15.4%	15.1%	20.8%
Bad and doubtful debt		1 000	1 000		1 000	1 000	1 000	-	-	7.7%	9.1%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	31 323	41 322	9 999	32 858	40 601	7 743	42 167	31.9%	23.6%	77.2%	70.1%
<b>Total Expenditure</b>	<b>45 568</b>	<b>58 528</b>	<b>12 960</b>	<b>47 801</b>	<b>58 845</b>	<b>11 044</b>	<b>61 540</b>	<b>28.4%</b>	<b>23.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 972)</b>	<b>(13 000)</b>	<b>(7 028)</b>	<b>(6 266)</b>	<b>(8 355)</b>	<b>(2 089)</b>	<b>2 475</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	17 309	23 614	6 305	18 310	19 489	1 179	20 527	36.4%	6.4%	131.2%	(367.4%)
Other	1 500	-	(1 500)	1 500	-	(1 500)	-	(100.0%)	(100.0%)	(31.2%)	467.4%
<b>Total funding</b>	<b>18 809</b>	<b>23 614</b>	<b>4 805</b>	<b>19 810</b>	<b>19 489</b>	<b>(321)</b>	<b>20 527</b>	<b>25.5%</b>	<b>(1.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		5 000	5 000		-	-	-	-	-	104.1%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	17 309	1 900	(15 409)	18 310	18 009	(301)	19 047	(89.0%)	(1.6%)	(320.7%)	93.8%
Other	1 500	16 714	15 214	1 500	1 480	(20)	1 480	1014.2%	(1.3%)	316.6%	6.2%
<b>Total expenditure</b>	<b>18 809</b>	<b>23 614</b>	<b>4 805</b>	<b>19 810</b>	<b>19 489</b>	<b>(321)</b>	<b>20 527</b>	<b>25.5%</b>	<b>(1.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	72 437	67 296	(5 141)	75 563	70 710	(4 852)	74 246	(7.1%)	(6.4%)	77.6%	6138.9%
Service charges	8 283	7 779	(504)	8 697	8 168	(529)	8 577	(6.1%)	(6.1%)	7.6%	669.0%
Other own revenue	60 636	59 657	(979)	64 467	69 769	5 302	88 131	(1.6%)	8.2%	14.8%	(6707.9%)
<b>Total Revenue</b>	<b>141 355</b>	<b>134 732</b>	<b>(6 623)</b>	<b>148 727</b>	<b>148 648</b>	<b>(79)</b>	<b>170 954</b>	<b>(4.7%)</b>	<b>(0.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	59 156	61 359	2 203	62 014	64 043	2 029	67 256	3.7%	3.3%	(44.9%)	80.8%
Bad and doubtful debt	2 000	2 750	750	2 000	2 200	200	2 400	37.5%	10.0%	(15.3%)	8.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	96 032	88 169	(7 863)	101 457	101 739	282	115 898	(8.2%)	0.3%	160.1%	11.2%
<b>Total Expenditure</b>	<b>157 188</b>	<b>152 278</b>	<b>(4 910)</b>	<b>165 471</b>	<b>167 982</b>	<b>2 511</b>	<b>185 555</b>	<b>(3.1%)</b>	<b>1.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(15 833)</b>	<b>(17 546)</b>	<b>(1 713)</b>	<b>(16 744)</b>	<b>(19 334)</b>	<b>(2 590)</b>	<b>(14 601)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	4 730	-	(4 730)	3 100	-	(3 100)	-	(100.0%)	(100.0%)	241.7%	(91.5%)
Transfers and subsidies	15 837	16 692	855	16 752	18 410	1 658	19 571	5.4%	9.9%	(43.7%)	49.0%
Other	10 491	12 409	1 918	10 968	15 796	4 828	19 800	18.3%	44.0%	(98.0%)	142.6%
<b>Total funding</b>	<b>31 058</b>	<b>29 101</b>	<b>(1 957)</b>	<b>30 820</b>	<b>34 206</b>	<b>3 386</b>	<b>39 370</b>	<b>(6.3%)</b>	<b>11.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	8 187	24 670	16 483	10 502	32 110	21 608	35 571	201.3%	205.7%	(842.2%)	638.1%
Other	22 871	4 431	(18 440)	20 318	2 096	(18 222)	3 800	(80.6%)	(89.7%)	942.2%	(538.1%)
<b>Total expenditure</b>	<b>31 058</b>	<b>29 101</b>	<b>(1 957)</b>	<b>30 820</b>	<b>34 206</b>	<b>3 386</b>	<b>39 370</b>	<b>(6.3%)</b>	<b>11.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	3 013	4 158	1 145	3 194	4 490	1 297	4 894	38.0%	40.6%	12.6%	10.4%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	96 877	104 815	7 938	104 361	115 584	11 223	139 058	8.2%	10.8%	87.4%	89.6%
<b>Total Revenue</b>	<b>99 890</b>	<b>108 973</b>	<b>9 082</b>	<b>107 555</b>	<b>120 075</b>	<b>12 520</b>	<b>143 952</b>	<b>9.1%</b>	<b>11.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	27 301	30 145	2 844	28 939	32 557	3 618	35 487	10.4%	12.5%	42.3%	40.2%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	64 870	68 748	3 877	68 986	74 370	5 385	81 327	6.0%	7.8%	57.7%	59.8%
<b>Total Expenditure</b>	<b>92 172</b>	<b>98 893</b>	<b>6 721</b>	<b>97 925</b>	<b>106 927</b>	<b>9 002</b>	<b>116 813</b>	<b>7.3%</b>	<b>9.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 718</b>	<b>10 080</b>	<b>2 362</b>	<b>9 630</b>	<b>13 148</b>	<b>3 517</b>	<b>27 139</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	45 272	44 269	(1 003)	47 988	47 990	1	51 967	(2.2%)	0.0%	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>45 272</b>	<b>44 269</b>	<b>(1 003)</b>	<b>47 988</b>	<b>47 990</b>	<b>1</b>	<b>51 967</b>	<b>(2.2%)</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	32 318	20 306	(12 012)	34 903	21 931	(12 973)	23 466	(37.2%)	(37.2%)	1197.3%	#####
Other	12 954	23 963	11 008	13 085	26 059	12 974	28 501	85.0%	99.2%	(1097.3%)	#####
<b>Total expenditure</b>	<b>45 272</b>	<b>44 269</b>	<b>(1 003)</b>	<b>47 988</b>	<b>47 990</b>	<b>1</b>	<b>51 967</b>	<b>(2.2%)</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	9 454	9 466	11	9 927	9 986	59	10 536	0.1%	0.6%	0.1%	(1.0%)
Service charges	23 974	30 050	6 076	25 454	31 703	6 249	33 446	25.3%	24.6%	75.6%	(109.6%)
Other own revenue	59 755	61 709	1 954	64 352	52 345	(12 008)	55 599	3.3%	(18.7%)	24.3%	210.7%
<b>Total Revenue</b>	<b>93 184</b>	<b>101 225</b>	<b>8 041</b>	<b>99 733</b>	<b>94 033</b>	<b>(5 700)</b>	<b>99 582</b>	<b>8.6%</b>	<b>(5.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	29 412	32 407	2 995	30 710	34 459	3 749	36 354	10.2%	12.2%	29.3%	40.8%
Bad and doubtful debt		2 696	2 696		2 831	2 831	2 972	-	-	26.4%	30.8%
Bulk purchases	21 420	25 009	3 589	23 027	26 384	3 357	27 835	16.8%	14.6%	35.2%	36.5%
Other expenditure	40 188	41 113	926	43 583	42 839	(745)	45 228	2.3%	(1.7%)	9.1%	(8.1%)
<b>Total Expenditure</b>	<b>91 020</b>	<b>101 225</b>	<b>10 205</b>	<b>97 321</b>	<b>106 513</b>	<b>9 192</b>	<b>112 389</b>	<b>11.2%</b>	<b>9.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 164</b>	<b>(0)</b>	<b>(2 164)</b>	<b>2 413</b>	<b>(12 479)</b>	<b>(14 892)</b>	<b>(12 808)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	32 129	35 039	2 910	30 045	42 046	12 001	44 358	9.1%	39.9%	37.7%	100.0%
Other		4 815	4 815		-	-	-	-	-	62.3%	-
<b>Total funding</b>	<b>32 129</b>	<b>39 854</b>	<b>7 725</b>	<b>30 045</b>	<b>42 046</b>	<b>12 001</b>	<b>44 358</b>	<b>24.0%</b>	<b>39.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	3 000	9 000	6 000	1 500	9 495	7 995	10 017	200.0%	533.0%	77.7%	66.6%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		27 089	27 089		28 578	28 578	30 150	-	-	350.7%	238.1%
Other	29 129	3 765	(25 364)	28 545	3 972	(24 573)	4 191	(87.1%)	(86.1%)	(328.3%)	(204.8%)
<b>Total expenditure</b>	<b>32 129</b>	<b>39 854</b>	<b>7 725</b>	<b>30 045</b>	<b>42 046</b>	<b>12 001</b>	<b>44 358</b>	<b>24.0%</b>	<b>39.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Ezingoleni(KZN215)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	847	874	27	898	926	28	982	3.2%	3.1%	1.3%	0.7%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	32 969	34 998	2 029	35 652	39 423	3 771	48 751	6.2%	10.6%	98.7%	99.3%
<b>Total Revenue</b>	<b>33 816</b>	<b>35 872</b>	<b>2 056</b>	<b>36 550</b>	<b>40 349</b>	<b>3 799</b>	<b>49 733</b>	<b>6.1%</b>	<b>10.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	12 488	12 544	56	13 263	13 322	59	14 147	0.4%	0.4%	5.0%	62.1%
Bad and doubtful debt	-	65	65	-	69	69	73	-	-	5.7%	72.6%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	19 954	20 964	1 010	21 244	21 211	(33)	22 511	5.1%	(0.2%)	89.3%	(34.7%)
<b>Total Expenditure</b>	<b>32 442</b>	<b>33 573</b>	<b>1 131</b>	<b>34 507</b>	<b>34 602</b>	<b>95</b>	<b>36 731</b>	<b>3.5%</b>	<b>0.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 374</b>	<b>2 299</b>	<b>925</b>	<b>2 043</b>	<b>5 747</b>	<b>3 704</b>	<b>13 002</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 612	13 474	(2 138)	17 102	13 994	(3 108)	14 703	(13.7%)	(18.2%)	(124.8%)	(117.9%)
Other	-	3 851	3 851	-	5 745	5 745	13 004	-	-	224.8%	217.9%
<b>Total funding</b>	<b>15 612</b>	<b>17 325</b>	<b>1 713</b>	<b>17 102</b>	<b>19 739</b>	<b>2 637</b>	<b>27 707</b>	<b>11.0%</b>	<b>15.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	14 445	13 474	(971)	15 279	13 994	(1 285)	14 703	(6.7%)	(8.4%)	(56.7%)	(48.7%)
Other	1 167	3 851	2 684	1 823	5 745	3 922	13 004	230.0%	215.1%	156.7%	148.7%
<b>Total expenditure</b>	<b>15 612</b>	<b>17 325</b>	<b>1 713</b>	<b>17 102</b>	<b>19 739</b>	<b>2 637</b>	<b>27 707</b>	<b>11.0%</b>	<b>15.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Hibiscus Coast(KZN216)  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14  
 Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	319 815	289 374	(30 441)	339 004	306 736	(32 268)	325 140	(9.5%)	(9.5%)	152.4%	152.4%
Service charges	139 611	142 714	3 103	147 988	151 277	3 289	160 353	2.2%	2.2%	(15.5%)	(15.5%)
Other own revenue	153 554	160 916	7 362	162 768	170 571	7 802	180 804	4.8%	4.8%	(36.9%)	(36.8%)
<b>Total Revenue</b>	<b>612 980</b>	<b>593 004</b>	<b>(19 977)</b>	<b>649 760</b>	<b>628 584</b>	<b>(21 177)</b>	<b>666 297</b>	<b>(3.3%)</b>	<b>(3.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	257 210	265 522	8 312	272 643	281 449	8 806	298 336	3.2%	3.2%	(41.6%)	(41.6%)
Bad and doubtful debt	2 684	-	(2 684)	2 845	-	(2 845)	-	(100.0%)	(100.0%)	13.4%	13.4%
Bulk purchases	68 388	64 496	(3 892)	72 491	68 366	(4 126)	72 468	(5.7%)	(5.7%)	19.5%	19.5%
Other expenditure	284 701	262 986	(21 714)	301 782	278 769	(23 013)	295 495	(7.6%)	(7.6%)	108.7%	108.7%
<b>Total Expenditure</b>	<b>612 982</b>	<b>593 004</b>	<b>(19 978)</b>	<b>649 761</b>	<b>628 583</b>	<b>(21 178)</b>	<b>666 298</b>	<b>(3.3%)</b>	<b>(3.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2)</b>	<b>-</b>	<b>2</b>	<b>(1)</b>	<b>1</b>	<b>1</b>	<b>(2)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	12 901	-	(12 901)	-	-	(100.0%)	-	24.2%
Internal contributions	41 418	45 162	3 744	43 905	46 865	2 960	49 677	9.0%	6.7%	(182.3%)	(5.5%)
Transfers and subsidies	100 157	94 360	(5 798)	143 453	100 021	(43 432)	106 022	(5.8%)	(30.3%)	282.3%	81.4%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>141 575</b>	<b>139 522</b>	<b>(2 054)</b>	<b>200 259</b>	<b>146 886</b>	<b>(53 373)</b>	<b>155 699</b>	<b>(1.5%)</b>	<b>(26.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	4 000	-	(4 000)	-	-	(100.0%)	-	7.5%
Housing	75 321	51 363	(23 958)	80 049	54 444	(25 605)	57 711	(31.8%)	(32.0%)	1166.4%	48.0%
Roads, pavements, bridges and	21 046	40 429	19 383	22 328	41 848	19 520	44 359	92.1%	87.4%	(943.7%)	(36.6%)
Other	45 208	47 730	2 521	93 882	50 594	(43 288)	53 629	5.6%	(46.1%)	(122.7%)	81.1%
<b>Total expenditure</b>	<b>141 575</b>	<b>139 522</b>	<b>(2 054)</b>	<b>200 259</b>	<b>146 886</b>	<b>(53 373)</b>	<b>155 699</b>	<b>(1.5%)</b>	<b>(26.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

- (1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14  
 (2) Tabled budget informed by Appendix B 2013/14  
 (3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15  
 (4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15  
 (5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: Ugu(DC21)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	346 934	340 283	(6 651)	364 281	357 297	(6 984)	375 162	(1.9%)	(1.9%)	35.7%	145.7%
Other own revenue	351 461	339 480	(11 981)	369 034	371 226	2 192	389 787	(3.4%)	0.6%	64.3%	(45.7%)
<b>Total Revenue</b>	<b>698 395</b>	<b>679 763</b>	<b>(18 632)</b>	<b>733 315</b>	<b>728 523</b>	<b>(4 792)</b>	<b>764 949</b>	<b>(2.7%)</b>	<b>(0.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	252 499	229 305	(23 194)	265 124	240 771	(24 354)	252 809	(9.2%)	(9.2%)	75.5%	76.6%
Bad and doubtful debt	11 948	26 554	14 606	12 546	27 882	15 336	29 276	122.2%	122.2%	(47.6%)	(48.2%)
Bulk purchases	42 539	42 624	85	44 666	44 755	89	46 993	0.2%	0.2%	(0.3%)	(0.3%)
Other expenditure	350 327	328 119	(22 207)	367 394	344 525	(22 869)	361 752	(6.3%)	(6.2%)	72.3%	71.9%
<b>Total Expenditure</b>	<b>657 313</b>	<b>626 603</b>	<b>(30 710)</b>	<b>689 730</b>	<b>657 933</b>	<b>(31 797)</b>	<b>690 830</b>	<b>(4.7%)</b>	<b>(4.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>41 082</b>	<b>53 160</b>	<b>12 078</b>	<b>43 586</b>	<b>70 590</b>	<b>27 004</b>	<b>74 119</b>				
<b>Capital Funding</b>											
External loans	10 500	-	(10 500)	11 025	-	(11 025)	-	(100.0%)	(100.0%)	(30.5%)	(33.1%)
Internal contributions	7 875	14 304	6 429	8 269	14 723	6 454	15 459	81.6%	78.1%	18.7%	19.4%
Transfers and subsidies	322 227	360 741	38 514	338 338	376 186	37 848	394 995	12.0%	11.2%	111.8%	113.7%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>340 602</b>	<b>375 045</b>	<b>34 443</b>	<b>357 632</b>	<b>390 909</b>	<b>33 277</b>	<b>410 454</b>	<b>10.1%</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	319 759	344 691	24 932	335 747	361 926	26 179	380 022	7.8%	7.8%	72.4%	78.7%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	210	-	(210)	110	-	(110)	-	(100.0%)	(100.0%)	(0.6%)	(0.3%)
Other	20 633	30 353	9 721	21 774	28 983	7 208	30 432	47.1%	33.1%	28.2%	21.7%
<b>Total expenditure</b>	<b>340 602</b>	<b>375 045</b>	<b>34 443</b>	<b>357 632</b>	<b>390 909</b>	<b>33 277</b>	<b>410 454</b>	<b>10.1%</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: uMshwathi(KZN221)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	11 375	22 800	11 425	12 032	24 180	12 148	25 644	100.4%	101.0%	33.9%	30.7%
Service charges	1 650	1 800	150	1 750	1 980	230	2 178	9.1%	13.1%	0.4%	0.6%
Other own revenue	76 295	98 373	22 078	82 529	109 726	27 197	128 368	28.9%	33.0%	65.6%	68.7%
<b>Total Revenue</b>	<b>89 320</b>	<b>122 973</b>	<b>33 653</b>	<b>96 311</b>	<b>135 886</b>	<b>39 575</b>	<b>156 190</b>	<b>37.7%</b>	<b>41.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	34 598	36 205	1 607	38 071	38 739	668	41 451	4.6%	1.8%	4.8%	1.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	54 722	86 768	32 046	58 240	94 507	36 267	103 841	58.6%	62.3%	95.2%	98.2%
<b>Total Expenditure</b>	<b>89 320</b>	<b>122 973</b>	<b>33 653</b>	<b>96 311</b>	<b>133 246</b>	<b>36 935</b>	<b>145 292</b>	<b>37.7%</b>	<b>38.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 639</b>	<b>2 639</b>	<b>10 898</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	22 296	22 296	-	-	-	-	-	-	66.9%	-
Other	-	11 022	11 022	-	-	-	-	-	-	33.1%	-
<b>Total funding</b>		<b>33 318</b>	<b>33 318</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	17 900	17 900	-	-	-	-	-	-	53.7%	-
Other	-	15 418	15 418	-	-	-	-	-	-	46.3%	-
<b>Total expenditure</b>		<b>33 318</b>	<b>33 318</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	155 790	166 322	10 532	164 203	175 297	11 094	183 658	6.8%	6.8%	36.9%	41.7%
Service charges	24 247	69 725	45 478	29 123	74 264	45 141	80 966	187.6%	155.0%	159.2%	169.7%
Other own revenue	61 264	33 822	(27 441)	65 950	36 309	(29 641)	41 727	(44.8%)	(44.9%)	(96.1%)	(111.5%)
<b>Total Revenue</b>	<b>241 301</b>	<b>269 870</b>	<b>28 569</b>	<b>259 276</b>	<b>285 870</b>	<b>26 594</b>	<b>306 352</b>	<b>11.8%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	77 499	78 936	1 437	81 684	83 528	1 844	88 828	1.9%	2.3%	8.7%	15.5%
Bad and doubtful debt	2 500	528	(1 972)	2 500	554	(1 946)	582	(78.9%)	(77.8%)	(12.0%)	(16.4%)
Bulk purchases	67 989	69 955	1 966	77 507	75 551	(1 956)	81 595	2.9%	(2.5%)	11.9%	(16.5%)
Other expenditure	92 915	107 957	15 042	96 954	110 872	13 918	116 019	16.2%	14.4%	91.3%	117.3%
<b>Total Expenditure</b>	<b>240 903</b>	<b>257 376</b>	<b>16 473</b>	<b>258 645</b>	<b>270 506</b>	<b>11 861</b>	<b>287 024</b>	<b>6.8%</b>	<b>4.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>398</b>	<b>12 493</b>	<b>12 096</b>	<b>631</b>	<b>15 364</b>	<b>14 734</b>	<b>19 328</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	18 184	19 912	1 728	18 884	21 429	2 545	22 868	9.5%	13.5%	12.3%	16.0%
Other		12 350	12 350		13 381	13 381	15 610	-	-	87.7%	84.0%
<b>Total funding</b>	<b>18 184</b>	<b>32 262</b>	<b>14 078</b>	<b>18 884</b>	<b>34 810</b>	<b>15 926</b>	<b>38 478</b>	<b>77.4%</b>	<b>84.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	1 106	1 900	794	819	8 500	7 681	15 000	71.8%	937.9%	5.6%	48.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	17 078	20 312	3 234	18 065	23 010	4 945	22 868	18.9%	27.4%	23.0%	31.0%
Other		10 050	10 050		3 300	3 300	610	-	-	71.4%	20.7%
<b>Total expenditure</b>	<b>18 184</b>	<b>32 262</b>	<b>14 078</b>	<b>18 884</b>	<b>34 810</b>	<b>15 926</b>	<b>38 478</b>	<b>77.4%</b>	<b>84.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Mpfana(KZN223)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	17 122	11 539	(5 583)	18 047	12 128	(5 919)	12 746	(32.6%)	(32.8%)	21.3%	18.0%
Service charges	55 072	40 693	(14 379)	62 974	42 768	(20 206)	44 949	(26.1%)	(32.1%)	54.9%	61.6%
Other own revenue	37 619	31 386	(6 233)	39 541	32 861	(6 680)	35 841	(16.6%)	(16.9%)	23.8%	20.4%
<b>Total Revenue</b>	<b>109 813</b>	<b>83 618</b>	<b>(26 195)</b>	<b>120 562</b>	<b>87 757</b>	<b>(32 805)</b>	<b>93 536</b>	<b>(23.9%)</b>	<b>(27.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 511	24 596	(5 915)	32 559	25 314	(7 245)	26 605	(19.4%)	(22.3%)	(278.4%)	553.9%
Bad and doubtful debt	6 110	13 223	7 113	6 416	17 479	11 063	18 528	116.4%	172.4%	334.7%	(845.8%)
Bulk purchases	41 976	46 512	4 536	48 272	48 884	612	51 377	10.8%	1.3%	213.5%	(46.8%)
Other expenditure	24 641	21 032	(3 609)	24 798	19 060	(5 738)	19 874	(14.6%)	(23.1%)	(169.8%)	438.7%
<b>Total Expenditure</b>	<b>103 238</b>	<b>105 363</b>	<b>2 125</b>	<b>112 045</b>	<b>110 737</b>	<b>(1 308)</b>	<b>116 384</b>	<b>2.1%</b>	<b>(1.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>6 575</b>	<b>(21 745)</b>	<b>(28 320)</b>	<b>8 517</b>	<b>(22 980)</b>	<b>(31 497)</b>	<b>(22 848)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		2 450	2 450		100	100	10	-	-	1289.5%	(4.4%)
Transfers and subsidies	12 372	11 621	(751)	13 087	11 996	(1 091)	12 557	(6.1%)	(8.3%)	(395.3%)	48.2%
Other	1 509	-	(1 509)	1 272	-	(1 272)	-	(100.0%)	(100.0%)	(794.2%)	56.2%
<b>Total funding</b>	<b>13 881</b>	<b>14 071</b>	<b>190</b>	<b>14 359</b>	<b>12 096</b>	<b>(2 263)</b>	<b>12 567</b>	<b>1.4%</b>	<b>(15.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	312	-	(312)		-	-	-	(100.0%)	-	(164.2%)	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	12 372	14 071	1 699	13 087	12 096	(991)	12 567	13.7%	(7.6%)	894.2%	43.8%
Other	1 197	-	(1 197)	1 272	-	(1 272)	-	(100.0%)	(100.0%)	(630.0%)	56.2%
<b>Total expenditure</b>	<b>13 881</b>	<b>14 071</b>	<b>190</b>	<b>14 359</b>	<b>12 096</b>	<b>(2 263)</b>	<b>12 567</b>	<b>1.4%</b>	<b>(15.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Impendle(KZN224)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 468	1 503	35	1 557	1 593	36	1 688	2.4%	2.3%	0.6%	0.6%
Service charges	43	50	7	46	53	7	57	16.3%	15.2%	0.1%	0.1%
Other own revenue	55 968	61 359	5 391	59 326	64 829	5 503	68 720	9.6%	9.3%	99.2%	99.2%
<b>Total Revenue</b>	<b>57 479</b>	<b>62 912</b>	<b>5 433</b>	<b>60 929</b>	<b>66 475</b>	<b>5 546</b>	<b>70 465</b>	<b>9.5%</b>	<b>9.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	12 754	14 628	1 874	13 520	15 506	1 986	16 436	14.7%	14.7%	6.6%	6.6%
Bad and doubtful debt	159	-	(159)	169	-	(169)	-	(100.0%)	(100.0%)	(0.6%)	(0.6%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	21 573	48 285	26 712	22 867	50 940	28 073	53 866	123.8%	122.8%	94.0%	93.9%
<b>Total Expenditure</b>	<b>34 486</b>	<b>62 913</b>	<b>28 427</b>	<b>36 556</b>	<b>66 446</b>	<b>29 890</b>	<b>70 302</b>	<b>82.4%</b>	<b>81.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>22 993</b>	<b>(1)</b>	<b>(22 994)</b>	<b>24 373</b>	<b>29</b>	<b>(24 344)</b>	<b>163</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 993	-	(22 993)	24 373	-	(24 373)	-	(100.0%)	(100.0%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>22 993</b>	<b>-</b>	<b>(22 993)</b>	<b>24 373</b>	<b>-</b>	<b>(24 373)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	22 993	-	(22 993)	24 373	-	(24 373)	-	(100.0%)	(100.0%)	100.0%	100.0%
<b>Total expenditure</b>	<b>22 993</b>	<b>-</b>	<b>(22 993)</b>	<b>24 373</b>	<b>-</b>	<b>(24 373)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	657 426	644 671	(12 755)	702 698	702 973	275	742 242	(1.9%)	0.0%	79.9%	(0.2%)
Service charges	2 157 821	2 147 016	(10 805)	2 441 859	2 334 733	(107 126)	2 539 740	(0.5%)	(4.4%)	67.7%	85.2%
Other own revenue	492 207	499 797	7 589	526 278	507 397	(18 881)	532 122	1.5%	(3.6%)	(47.5%)	15.0%
<b>Total Revenue</b>	<b>3 307 454</b>	<b>3 291 484</b>	<b>(15 970)</b>	<b>3 670 835</b>	<b>3 545 103</b>	<b>(125 732)</b>	<b>3 814 104</b>	<b>(0.5%)</b>	<b>(3.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	770 489	779 721	9 232	839 833	819 440	(20 393)	861 792	1.2%	(2.4%)	(29.1%)	17.2%
Bad and doubtful debt	138 982	137 510	(1 472)	155 360	130 634	(24 726)	124 103	(1.1%)	(15.9%)	4.6%	20.9%
Bulk purchases	1 553 339	1 493 890	(59 449)	1 772 233	1 650 634	(121 599)	1 770 060	(3.8%)	(6.9%)	187.1%	102.8%
Other expenditure	793 862	813 777	19 915	831 387	879 838	48 451	1 008 148	2.5%	5.8%	(62.7%)	(41.0%)
<b>Total Expenditure</b>	<b>3 256 673</b>	<b>3 224 898</b>	<b>(31 775)</b>	<b>3 598 813</b>	<b>3 480 546</b>	<b>(118 267)</b>	<b>3 764 103</b>	<b>(1.0%)</b>	<b>(3.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>50 782</b>	<b>66 586</b>	<b>15 804</b>	<b>72 022</b>	<b>64 557</b>	<b>(7 465)</b>	<b>50 001</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		60 000	60 000		60 000	60 000	50 000	-	-	26.3%	71.5%
Transfers and subsidies	215 379	383 158	167 779	180 305	204 271	23 966	202 390	77.9%	13.3%	73.7%	28.5%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>215 379</b>	<b>443 158</b>	<b>227 779</b>	<b>180 305</b>	<b>264 271</b>	<b>83 966</b>	<b>252 390</b>	<b>105.8%</b>	<b>46.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		80 972	80 972		103 079	103 079	146 490	-	-	35.5%	122.8%
Electricity		161 500	161 500		54 772	54 772	42 210	-	-	70.9%	65.2%
Housing	5 500	-	(5 500)		-	-	-	(100.0%)	-	(2.4%)	-
Roads, pavements, bridges and	161 817	143 275	(18 542)	175 505	64 120	(111 385)	28 400	(11.5%)	(63.5%)	(8.1%)	(132.7%)
Other	48 062	57 411	9 349	4 800	42 300	37 500	35 290	19.5%	781.3%	4.1%	44.7%
<b>Total expenditure</b>	<b>215 379</b>	<b>443 158</b>	<b>227 779</b>	<b>180 305</b>	<b>264 271</b>	<b>83 966</b>	<b>252 390</b>	<b>105.8%</b>	<b>46.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Mkhambathini(KZN226)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	6 778	6 522	(256)	7 184	6 914	(270)	7 328	(3.8%)	(3.8%)	(15.0%)	(4.4%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	37 996	39 954	1 958	40 906	47 350	6 444	59 373	5.2%	15.8%	115.0%	104.4%
<b>Total Revenue</b>	<b>44 774</b>	<b>46 476</b>	<b>1 702</b>	<b>48 090</b>	<b>54 264</b>	<b>6 174</b>	<b>66 701</b>	<b>3.8%</b>	<b>12.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	16 912	17 039	127	18 244	18 822	578	20 026	0.8%	3.2%	(1.6%)	(7.5%)
Bad and doubtful debt	-	1 000	1 000	-	1 060	1 060	1 124	-	-	(12.9%)	(13.7%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	34 863	26 007	(8 856)	36 271	26 887	(9 384)	28 361	(25.4%)	(25.9%)	114.6%	121.1%
<b>Total Expenditure</b>	<b>51 775</b>	<b>44 046</b>	<b>(7 729)</b>	<b>54 515</b>	<b>46 769</b>	<b>(7 746)</b>	<b>49 511</b>	<b>(14.9%)</b>	<b>(14.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 001)</b>	<b>2 430</b>	<b>9 431</b>	<b>(6 425)</b>	<b>7 495</b>	<b>13 920</b>	<b>17 190</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	3 500	3 500	-	-	-	-	-	-	145.7%	-
Transfers and subsidies	15 525	14 427	(1 098)	14 104	16 260	2 156	17 276	(7.1%)	15.3%	(45.7%)	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>15 525</b>	<b>17 927</b>	<b>2 402</b>	<b>14 104</b>	<b>16 260</b>	<b>2 156</b>	<b>17 276</b>	<b>15.5%</b>	<b>15.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 125	5 561	(7 564)	13 884	5 100	(8 784)	5 375	(57.6%)	(63.3%)	(314.9%)	(407.4%)
Other	2 400	12 366	9 966	220	11 160	10 940	11 901	415.3%	4972.7%	414.9%	507.4%
<b>Total expenditure</b>	<b>15 525</b>	<b>17 927</b>	<b>2 402</b>	<b>14 104</b>	<b>16 260</b>	<b>2 156</b>	<b>17 276</b>	<b>15.5%</b>	<b>15.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 992	8 600	608	8 472	9 116	644	9 663	7.6%	7.6%	14.0%	8.2%
Service charges	328	489	161	348	518	171	549	49.1%	49.1%	3.7%	2.2%
Other own revenue	39 669	43 250	3 580	43 202	50 206	7 004	63 782	9.0%	16.2%	82.3%	89.6%
<b>Total Revenue</b>	<b>47 990</b>	<b>52 339</b>	<b>4 349</b>	<b>52 021</b>	<b>59 840</b>	<b>7 819</b>	<b>73 994</b>	<b>9.1%</b>	<b>15.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	23 753	27 178	3 425	25 178	28 198	3 020	29 890	14.4%	12.0%	37.3%	31.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	24 629	30 396	5 767	25 928	32 626	6 698	34 598	23.4%	25.8%	62.7%	68.9%
<b>Total Expenditure</b>	<b>48 382</b>	<b>57 574</b>	<b>9 193</b>	<b>51 106</b>	<b>60 824</b>	<b>9 718</b>	<b>64 487</b>	<b>19.0%</b>	<b>19.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(392)</b>	<b>(5 236)</b>	<b>(4 844)</b>	<b>915</b>	<b>(985)</b>	<b>(1 899)</b>	<b>9 507</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	4 256	3 501	(755)	4 511	-	(4 511)	-	(17.7%)	(100.0%)	18.9%	56.1%
Transfers and subsidies	19 046	15 814	(3 232)	20 151	16 628	(3 523)	17 560	(17.0%)	(17.5%)	81.1%	43.9%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>23 302</b>	<b>19 315</b>	<b>(3 987)</b>	<b>24 662</b>	<b>16 628</b>	<b>(8 034)</b>	<b>17 560</b>	<b>(17.1%)</b>	<b>(32.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	15 306	14 314	(992)	19 774	16 628	(3 146)	17 560	(6.5%)	(15.9%)	24.9%	39.2%
Other	7 996	5 001	(2 995)	4 888	-	(4 888)	-	(37.5%)	(100.0%)	75.1%	60.8%
<b>Total expenditure</b>	<b>23 302</b>	<b>19 315</b>	<b>(3 987)</b>	<b>24 662</b>	<b>16 628</b>	<b>(8 034)</b>	<b>17 560</b>	<b>(17.1%)</b>	<b>(32.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: uMgungundlovu(DC22)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	98 582	100 153	1 571	103 905	105 662	1 756	111 050	1.6%	1.7%	20.6%	(3.2%)
Other own revenue	409 432	415 473	6 041	437 704	381 650	(56 054)	410 788	1.5%	(12.8%)	79.4%	103.2%
<b>Total Revenue</b>	<b>508 014</b>	<b>515 626</b>	<b>7 612</b>	<b>541 609</b>	<b>487 312</b>	<b>(54 297)</b>	<b>521 838</b>	<b>1.5%</b>	<b>(10.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	154 349	149 698	(4 651)	162 682	157 930	(4 752)	161 470	(3.0%)	(2.9%)	(19.4%)	(13.1%)
Bad and doubtful debt	44 362	30 929	(13 433)	46 757	32 630	(14 127)	34 294	(30.3%)	(30.2%)	(56.2%)	(38.9%)
Bulk purchases	55 757	61 800	6 043	58 768	65 199	6 431	68 524	10.8%	10.9%	25.3%	17.7%
Other expenditure	265 516	301 474	35 958	269 286	318 057	48 771	338 793	13.5%	18.1%	150.3%	134.3%
<b>Total Expenditure</b>	<b>519 984</b>	<b>543 901</b>	<b>23 917</b>	<b>537 493</b>	<b>573 816</b>	<b>36 323</b>	<b>603 081</b>	<b>4.6%</b>	<b>6.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(11 970)</b>	<b>(28 275)</b>	<b>(16 305)</b>	<b>4 117</b>	<b>(86 504)</b>	<b>(90 621)</b>	<b>(81 243)</b>				
<b>Capital Funding</b>											
External loans		225 000	225 000		-	-	-	-	-	(505.7%)	-
Internal contributions		20 387	20 387		-	-	-	-	-	(45.8%)	-
Transfers and subsidies	147 858	79 918	(67 940)	137 705	133 336	(4 369)	236 913	(45.9%)	(3.2%)	152.7%	1.9%
Other	231 142	9 200	(221 942)	220 295	-	(220 295)	-	(96.0%)	(100.0%)	498.8%	98.1%
<b>Total funding</b>	<b>379 000</b>	<b>334 505</b>	<b>(44 495)</b>	<b>358 000</b>	<b>133 336</b>	<b>(224 664)</b>	<b>236 913</b>	<b>(11.7%)</b>	<b>(62.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	379 000	324 305	(54 695)	358 000	133 336	(224 664)	236 913	(14.4%)	(62.8%)	122.9%	100.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		10 200	10 200		-	-	-	-	-	(22.9%)	-
<b>Total expenditure</b>	<b>379 000</b>	<b>334 505</b>	<b>(44 495)</b>	<b>358 000</b>	<b>133 336</b>	<b>(224 664)</b>	<b>236 913</b>	<b>(11.7%)</b>	<b>(62.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14  
 Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	128 190	126 566	(1 624)	138 532	137 452	(1 080)	148 828	(1.3%)	(0.8%)	1.1%	0.6%
Service charges	332 140	255 608	(76 532)	448 469	295 414	(153 055)	340 585	(23.0%)	(34.1%)	49.9%	88.7%
Other own revenue	238 621	163 313	(75 308)	190 544	172 124	(18 420)	188 981	(31.6%)	(9.7%)	49.1%	10.7%
<b>Total Revenue</b>	<b>698 951</b>	<b>545 487</b>	<b>(153 464)</b>	<b>777 545</b>	<b>604 990</b>	<b>(172 555)</b>	<b>678 394</b>	<b>(22.0%)</b>	<b>(22.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	172 668	208 978	36 311	205 513	221 452	15 939	235 670	21.0%	7.8%	(28.7%)	(17.6%)
Bad and doubtful debt	7 162	9 186	2 024	7 592	9 737	2 146	10 224	28.3%	28.3%	(1.6%)	(2.4%)
Bulk purchases	238 612	168 975	(69 637)	303 180	170 436	(132 745)	178 957	(29.2%)	(43.8%)	55.0%	146.4%
Other expenditure	287 902	192 576	(95 325)	217 636	241 597	23 961	258 955	(33.1%)	11.0%	75.3%	(26.4%)
<b>Total Expenditure</b>	<b>706 343</b>	<b>579 715</b>	<b>(126 628)</b>	<b>733 921</b>	<b>643 223</b>	<b>(90 699)</b>	<b>683 807</b>	<b>(17.9%)</b>	<b>(12.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 392)</b>	<b>(34 229)</b>	<b>(26 836)</b>	<b>43 624</b>	<b>(38 232)</b>	<b>(81 856)</b>	<b>(5 412)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	89 208	37 962	(51 246)	68 961	65 979	(2 982)	43 998	(57.4%)	(4.3%)	222.3%	3.9%
Other	63 256	91 450	28 194	73 090	-	(73 090)	-	44.6%	(100.0%)	(122.3%)	96.1%
<b>Total funding</b>	<b>152 464</b>	<b>129 412</b>	<b>(23 052)</b>	<b>142 051</b>	<b>65 979</b>	<b>(76 072)</b>	<b>43 998</b>	<b>(15.1%)</b>	<b>(53.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	49 562	24 700	(24 862)	41 339	-	(41 339)	-	(50.2%)	(100.0%)	107.9%	54.3%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	65 350	53 612	(11 738)	60 250	65 979	5 729	43 998	(18.0%)	9.5%	50.9%	(7.5%)
Other	37 552	51 100	13 548	40 462	-	(40 462)	-	36.1%	(100.0%)	(58.8%)	53.2%
<b>Total expenditure</b>	<b>152 464</b>	<b>129 412</b>	<b>(23 052)</b>	<b>142 051</b>	<b>65 979</b>	<b>(76 072)</b>	<b>43 998</b>	<b>(15.1%)</b>	<b>(53.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

- (1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14  
 (2) Tabled budget informed by Appendix B 2013/14  
 (3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15  
 (4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15  
 (5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 244	2 029	785	1 272	2 122	850	2 207	63.1%	66.8%	52.1%	673.8%
Service charges	218	189	(29)	228	198	(30)	208	(13.4%)	(13.2%)	(1.9%)	(23.9%)
Other own revenue	67 774	68 524	750	72 949	72 255	(694)	81 014	1.1%	(1.0%)	49.8%	(549.9%)
<b>Total Revenue</b>	<b>69 236</b>	<b>70 742</b>	<b>1 506</b>	<b>74 449</b>	<b>74 576</b>	<b>126</b>	<b>83 430</b>	<b>2.2%</b>	<b>0.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	12 597	12 268	(328)	13 214	13 053	(160)	13 889	(2.6%)	(1.2%)	1.1%	0.4%
Bad and doubtful debt	948	1 200	252	994	1 265	271	1 333	26.6%	27.2%	(0.8%)	(0.7%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	75 668	44 675	(30 992)	82 118	45 285	(36 832)	48 428	(41.0%)	(44.9%)	99.8%	100.3%
<b>Total Expenditure</b>	<b>89 212</b>	<b>58 143</b>	<b>(31 069)</b>	<b>96 326</b>	<b>59 604</b>	<b>(36 722)</b>	<b>63 650</b>	<b>(34.8%)</b>	<b>(38.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(19 976)</b>	<b>12 599</b>	<b>32 575</b>	<b>(21 876)</b>	<b>14 972</b>	<b>36 848</b>	<b>19 780</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 381	38 847	(1 534)	43 060	41 993	(1 067)	38 782	(3.8%)	(2.5%)	(13.9%)	169.6%
Other	-	12 589	12 589	-	438	438	5 198	-	-	113.9%	(69.6%)
<b>Total funding</b>	<b>40 381</b>	<b>51 436</b>	<b>11 055</b>	<b>43 060</b>	<b>42 431</b>	<b>(629)</b>	<b>43 980</b>	<b>27.4%</b>	<b>(1.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	11 200	11 200	-	15 000	15 000	10 000	-	-	101.3%	(2383.6%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	27 044	32 972	5 929	26 437	24 236	(2 201)	30 000	21.9%	(8.3%)	53.6%	349.8%
Other	13 338	7 264	(6 074)	16 623	3 195	(13 428)	3 980	(45.5%)	(80.8%)	(54.9%)	2133.9%
<b>Total expenditure</b>	<b>40 381</b>	<b>51 436</b>	<b>11 055</b>	<b>43 060</b>	<b>42 431</b>	<b>(629)</b>	<b>43 980</b>	<b>27.4%</b>	<b>(1.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Umtshezi(KZN234)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	61 020	48 949	(12 071)	64 390	51 163	(13 227)	53 485	(19.8%)	(20.5%)	78.9%	58.3%
Service charges	193 026	186 137	(6 889)	218 390	202 607	(15 783)	220 545	(3.6%)	(7.2%)	45.0%	69.6%
Other own revenue	44 767	48 426	3 659	48 225	54 552	6 327	68 936	8.2%	13.1%	(23.9%)	(27.9%)
<b>Total Revenue</b>	<b>298 813</b>	<b>283 513</b>	<b>(15 300)</b>	<b>331 005</b>	<b>308 322</b>	<b>(22 683)</b>	<b>342 966</b>	<b>(5.1%)</b>	<b>(6.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	63 097	64 014	917	66 885	67 856	971	71 926	1.5%	1.5%	(5.3%)	(3.9%)
Bad and doubtful debt	12 000	12 000	-	14 000	12 000	(2 000)	12 000	-	(14.3%)	-	8.1%
Bulk purchases	148 338	139 875	(8 463)	168 363	152 464	(15 899)	166 185	(5.7%)	(9.4%)	49.3%	64.4%
Other expenditure	107 667	98 036	(9 631)	114 230	106 452	(7 778)	112 713	(8.9%)	(6.8%)	56.1%	31.5%
<b>Total Expenditure</b>	<b>331 102</b>	<b>313 925</b>	<b>(17 177)</b>	<b>363 478</b>	<b>338 772</b>	<b>(24 706)</b>	<b>362 824</b>	<b>(5.2%)</b>	<b>(6.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(32 289)</b>	<b>(30 412)</b>	<b>1 877</b>	<b>(32 473)</b>	<b>(30 450)</b>	<b>2 023</b>	<b>(19 858)</b>				
<b>Capital Funding</b>											
External loans		12 460	12 460		-	-	-	-	-	111.0%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	28 449	23 161	(5 288)	29 227	17 299	(11 928)	18 420	(18.6%)	(40.8%)	(47.1%)	141.9%
Other		4 050	4 050		3 524	3 524	4 890	-	-	36.1%	(41.9%)
<b>Total funding</b>	<b>28 449</b>	<b>39 671</b>	<b>11 222</b>	<b>29 227</b>	<b>20 823</b>	<b>(8 404)</b>	<b>23 310</b>	<b>39.4%</b>	<b>(28.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		10 300	10 300		2 660	2 660	2 320	-	-	91.8%	(31.7%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	13 449	25 307	11 858	14 227	17 494	3 267	18 814	88.2%	23.0%	105.7%	(38.9%)
Other	15 000	4 064	(10 936)	15 000	669	(14 331)	2 176	(72.9%)	(95.5%)	(97.5%)	170.5%
<b>Total expenditure</b>	<b>28 449</b>	<b>39 671</b>	<b>11 222</b>	<b>29 227</b>	<b>20 823</b>	<b>(8 404)</b>	<b>23 310</b>	<b>39.4%</b>	<b>(28.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	18 005	23 789	5 783	19 085	25 073	5 988	26 427	32.1%	31.4%	233.1%	79.3%
Service charges	208	346	137	221	364	144	384	66.0%	65.0%	5.5%	1.9%
Other own revenue	82 131	78 691	(3 440)	87 057	88 476	1 420	108 304	(4.2%)	1.6%	(138.6%)	18.8%
<b>Total Revenue</b>	<b>100 344</b>	<b>102 825</b>	<b>2 481</b>	<b>106 363</b>	<b>113 914</b>	<b>7 551</b>	<b>135 116</b>	<b>2.5%</b>	<b>7.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	34 680	32 024	(2 657)	36 761	34 286	(2 475)	36 683	(7.7%)	(6.7%)	3118.5%	(768.9%)
Bad and doubtful debt	4 071	4 070	(1)	4 315	4 290	(25)	4 521	(0.0%)	(0.6%)	0.7%	(7.8%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	60 159	62 732	2 572	63 771	66 593	2 822	85 191	4.3%	4.4%	(3019.3%)	876.7%
<b>Total Expenditure</b>	<b>98 910</b>	<b>98 825</b>	<b>(85)</b>	<b>104 847</b>	<b>105 169</b>	<b>322</b>	<b>126 395</b>	<b>(0.1%)</b>	<b>0.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 434</b>	<b>4 000</b>	<b>2 566</b>	<b>1 516</b>	<b>8 745</b>	<b>7 229</b>	<b>8 721</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	8 935	-	(8 935)	15 365	-	(15 365)	-	(100.0%)	(100.0%)	(47.9%)	104.2%
Transfers and subsidies	24 508	36 210	11 702	25 925	26 550	625	28 261	47.7%	2.4%	62.8%	(4.2%)
Other	-	15 880	15 880	-	-	-	-	-	-	85.2%	-
<b>Total funding</b>	<b>33 443</b>	<b>52 090</b>	<b>18 647</b>	<b>41 290</b>	<b>26 550</b>	<b>(14 740)</b>	<b>28 261</b>	<b>55.8%</b>	<b>(35.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	4 000	4 000	-	-	-	-	-	-	21.5%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	7 420	19 705	12 285	7 865	-	(7 865)	-	165.6%	(100.0%)	65.9%	53.4%
Other	26 023	28 385	2 362	33 425	26 550	(6 875)	28 261	9.1%	(20.6%)	12.7%	46.6%
<b>Total expenditure</b>	<b>33 443</b>	<b>52 090</b>	<b>18 647</b>	<b>41 290</b>	<b>26 550</b>	<b>(14 740)</b>	<b>28 261</b>	<b>55.8%</b>	<b>(35.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Imbabazane(KZN236)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 000	7 263	263	7 200	-	(7 200)	-	3.8%	(100.0%)	16.8%	17.8%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	77 851	79 158	1 307	84 311	50 970	(33 341)	55 122	1.7%	(39.5%)	83.2%	82.2%
<b>Total Revenue</b>	<b>84 851</b>	<b>86 422</b>	<b>1 571</b>	<b>91 511</b>	<b>50 970</b>	<b>(40 541)</b>	<b>55 122</b>	<b>1.9%</b>	<b>(44.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	20 823	27 082	6 259	21 865	-	(21 865)	-	30.1%	(100.0%)	54.7%	35.4%
Bad and doubtful debt		200	200		208	208	1 220	-	-	1.7%	(0.3%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	49 715	54 695	4 980	54 368	14 243	(40 125)	17 526	10.0%	(73.8%)	43.5%	64.9%
<b>Total Expenditure</b>	<b>70 538</b>	<b>81 977</b>	<b>11 439</b>	<b>76 233</b>	<b>14 451</b>	<b>(61 782)</b>	<b>18 746</b>	<b>16.2%</b>	<b>(81.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 313</b>	<b>4 445</b>	<b>(9 868)</b>	<b>15 278</b>	<b>36 519</b>	<b>21 241</b>	<b>36 376</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	9 130	-	(9 130)	9 430	-	(9 430)	-	(100.0%)	(100.0%)	(285.4%)	94.1%
Transfers and subsidies	27 114	21 292	(5 822)	23 393	22 800	(593)	24 181	(21.5%)	(2.5%)	(182.0%)	5.9%
Other		18 151	18 151		-	-	-	-	-	567.3%	-
<b>Total funding</b>	<b>36 244</b>	<b>39 443</b>	<b>3 199</b>	<b>32 823</b>	<b>22 800</b>	<b>(10 023)</b>	<b>24 181</b>	<b>8.8%</b>	<b>(30.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		15 000	15 000		-	-	-	-	-	468.8%	-
Roads, pavements, bridges and	15 887	14 447	(1 440)	14 393	14 483	90	14 672	(9.1%)	0.6%	(45.0%)	(0.9%)
Other	20 357	9 996	(10 361)	18 430	8 317	(10 113)	9 509	(50.9%)	(54.9%)	(323.8%)	100.9%
<b>Total expenditure</b>	<b>36 244</b>	<b>39 443</b>	<b>3 199</b>	<b>32 823</b>	<b>22 800</b>	<b>(10 023)</b>	<b>24 181</b>	<b>8.8%</b>	<b>(30.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Uthukela(DC23)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	137 392	138 888	1 496	145 636	146 388	751	154 292	1.1%	0.5%	32.2%	8.0%
Other own revenue	301 763	304 919	3 156	317 299	325 949	8 650	341 577	1.0%	2.7%	67.8%	92.0%
<b>Total Revenue</b>	<b>439 155</b>	<b>443 807</b>	<b>4 652</b>	<b>462 935</b>	<b>472 336</b>	<b>9 401</b>	<b>495 869</b>	<b>1.1%</b>	<b>2.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	124 732	158 357	33 625	131 467	168 494	37 027	179 277	27.0%	28.2%	(80.7%)	(99.0%)
Bad and doubtful debt	77 626	20 180	(57 446)	82 283	21 270	(61 013)	22 419	(74.0%)	(74.2%)	137.8%	163.1%
Bulk purchases	42 413	45 563	3 150	44 958	48 024	3 065	50 617	7.4%	6.8%	(7.6%)	(8.2%)
Other expenditure	175 957	154 941	(21 016)	186 409	169 920	(16 489)	180 489	(11.9%)	(8.8%)	50.4%	44.1%
<b>Total Expenditure</b>	<b>420 728</b>	<b>379 042</b>	<b>(41 686)</b>	<b>445 117</b>	<b>407 708</b>	<b>(37 410)</b>	<b>432 802</b>	<b>(9.9%)</b>	<b>(8.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 427</b>	<b>64 765</b>	<b>46 338</b>	<b>17 818</b>	<b>64 629</b>	<b>46 811</b>	<b>63 067</b>				
<b>Capital Funding</b>											
External loans		750	750		-	-	-	-	-	(1.6%)	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	242 312	193 847	(48 465)	251 348	202 371	(48 977)	244 023	(20.0%)	(19.5%)	104.7%	101.9%
Other		1 440	1 440		897	897	1 032	-	-	(3.1%)	(1.9%)
<b>Total funding</b>	<b>242 312</b>	<b>196 037</b>	<b>(46 275)</b>	<b>251 348</b>	<b>203 268</b>	<b>(48 080)</b>	<b>245 055</b>	<b>(19.1%)</b>	<b>(19.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	239 445	191 784	(47 661)	248 308	198 786	(49 522)	240 330	(19.9%)	(19.9%)	103.0%	103.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	2 867	4 253	1 386	3 039	4 482	1 443	4 725	48.3%	47.5%	(3.0%)	(3.0%)
<b>Total expenditure</b>	<b>242 312</b>	<b>196 037</b>	<b>(46 275)</b>	<b>251 348</b>	<b>203 268</b>	<b>(48 080)</b>	<b>245 055</b>	<b>(19.1%)</b>	<b>(19.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Endumeni(KZN241)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	51 584	49 473	(2 111)	56 186	52 126	(4 060)	54 935	(4.1%)	(7.2%)	(50.1%)	23.3%
Service charges	111 516	104 905	(6 611)	127 637	116 204	(11 432)	127 302	(5.9%)	(9.0%)	(156.9%)	65.7%
Other own revenue	49 668	62 605	12 937	53 667	51 753	(1 914)	56 588	26.0%	(3.6%)	306.9%	11.0%
<b>Total Revenue</b>	<b>212 768</b>	<b>216 983</b>	<b>4 215</b>	<b>237 490</b>	<b>220 084</b>	<b>(17 406)</b>	<b>238 824</b>	<b>2.0%</b>	<b>(7.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	82 671	82 244	(428)	87 627	89 609	1 982	96 533	(0.5%)	2.3%	(3.5%)	37.5%
Bad and doubtful debt	878	3 825	2 947	963	7 410	6 447	8 037	335.5%	669.8%	24.3%	122.0%
Bulk purchases	73 985	69 482	(4 503)	85 083	76 430	(8 653)	84 073	(6.1%)	(10.2%)	(37.2%)	(163.7%)
Other expenditure	51 393	65 496	14 104	56 147	61 657	5 511	66 611	27.4%	9.8%	116.4%	104.2%
<b>Total Expenditure</b>	<b>208 928</b>	<b>221 047</b>	<b>12 119</b>	<b>229 820</b>	<b>235 106</b>	<b>5 286</b>	<b>255 254</b>	<b>5.8%</b>	<b>2.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 840</b>	<b>(4 065)</b>	<b>(7 905)</b>	<b>7 670</b>	<b>(15 023)</b>	<b>(22 693)</b>	<b>(16 429)</b>				
<b>Capital Funding</b>											
External loans		3 200	3 200		2 610	2 610	700	-	-	57.0%	21.1%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	13 116	18 462	5 346	13 874	14 391	517	15 135	40.8%	3.7%	95.2%	4.2%
Other	16 574	13 646	(2 928)	782	10 015	9 233	8 793	(17.7%)	1180.6%	(52.1%)	74.7%
<b>Total funding</b>	<b>29 690</b>	<b>35 309</b>	<b>5 619</b>	<b>14 656</b>	<b>27 016</b>	<b>12 360</b>	<b>24 628</b>	<b>18.9%</b>	<b>84.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	2 050	3 890	1 840	2 150	2 645	495	738	89.8%	23.0%	32.7%	4.0%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	17 512	25 482	7 969	5 512	16 891	11 379	18 235	45.5%	206.4%	141.8%	92.1%
Other	10 127	5 937	(4 190)	6 994	7 480	486	5 655	(41.4%)	6.9%	(74.6%)	3.9%
<b>Total expenditure</b>	<b>29 690</b>	<b>35 309</b>	<b>5 619</b>	<b>14 656</b>	<b>27 016</b>	<b>12 360</b>	<b>24 628</b>	<b>18.9%</b>	<b>84.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: Nquthu(KZN242)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	17 572	17 783	211	18 597	18 934	338	20 162	1.2%	1.8%	(0.9%)	(1.4%)
Service charges	24 453	19 604	(4 849)	27 323	23 278	(4 045)	28 468	(19.8%)	(14.8%)	19.6%	16.7%
Other own revenue	107 257	87 115	(20 142)	117 598	97 049	(20 549)	95 291	(18.8%)	(17.5%)	81.3%	84.7%
<b>Total Revenue</b>	<b>149 281</b>	<b>124 501</b>	<b>(24 780)</b>	<b>163 518</b>	<b>139 261</b>	<b>(24 257)</b>	<b>143 921</b>	<b>(16.6%)</b>	<b>(14.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	31 775	32 614	839	43 600	34 275	(9 325)	35 957	2.6%	(21.4%)	(6.8%)	62.8%
Bad and doubtful debt	1 718	2 000	282	1 941	2 102	161	2 205	16.4%	8.3%	(2.3%)	(1.1%)
Bulk purchases	18 975	16 500	(2 475)	21 442	20 000	(1 442)	25 000	(13.0%)	(6.7%)	20.0%	9.7%
Other expenditure	71 399	60 351	(11 048)	72 619	68 378	(4 242)	68 065	(15.5%)	(5.8%)	89.1%	28.6%
<b>Total Expenditure</b>	<b>123 867</b>	<b>111 465</b>	<b>(12 402)</b>	<b>139 602</b>	<b>124 755</b>	<b>(14 847)</b>	<b>131 227</b>	<b>(10.0%)</b>	<b>(10.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>25 414</b>	<b>13 036</b>	<b>(12 378)</b>	<b>23 915</b>	<b>14 506</b>	<b>(9 409)</b>	<b>12 694</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		41 387	41 387		9 048	9 048	25 501	-	-	132.2%	235.4%
Transfers and subsidies	41 963	31 882	(10 081)	28 453	29 239	786	31 152	(24.0%)	2.8%	(32.2%)	20.4%
Other		-	-	5 990	-	(5 990)	-	-	(100.0%)	-	(155.8%)
<b>Total funding</b>	<b>41 963</b>	<b>73 269</b>	<b>31 306</b>	<b>34 443</b>	<b>38 287</b>	<b>3 844</b>	<b>56 653</b>	<b>74.6%</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	7 797	4 822	(2 975)	2 164	-	(2 164)	-	(38.2%)	(100.0%)	(9.5%)	(56.3%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	31 663	21 944	(9 719)	23 270	19 509	(3 761)	21 000	(30.7%)	(16.2%)	(31.0%)	(97.8%)
Other	2 503	46 503	44 000	9 009	18 778	9 769	35 653	1757.9%	108.4%	140.5%	254.1%
<b>Total expenditure</b>	<b>41 963</b>	<b>73 269</b>	<b>31 306</b>	<b>34 443</b>	<b>38 287</b>	<b>3 844</b>	<b>56 653</b>	<b>74.6%</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	562	500	(62)	573	525	(48)	551	(11.0%)	(8.4%)	(0.8%)	(0.8%)
Service charges	183	23	(160)	186	24	(162)	25	(87.4%)	(87.1%)	(2.0%)	(2.7%)
Other own revenue	92 927	101 003	8 076	99 825	106 053	6 228	111 356	8.7%	6.2%	102.8%	103.5%
<b>Total Revenue</b>	<b>93 672</b>	<b>101 526</b>	<b>7 854</b>	<b>100 585</b>	<b>106 602</b>	<b>6 018</b>	<b>111 932</b>	<b>8.4%</b>	<b>6.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	13 618	17 468	3 850	14 435	18 342	3 906	19 259	28.3%	27.1%	28.6%	30.2%
Bad and doubtful debt	506	550	44	536	550	14	550	8.8%	2.6%	0.3%	0.1%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	67 715	77 284	9 569	72 123	81 131	9 009	85 174	14.1%	12.5%	71.1%	69.7%
<b>Total Expenditure</b>	<b>81 839</b>	<b>95 302</b>	<b>13 463</b>	<b>87 094</b>	<b>100 023</b>	<b>12 929</b>	<b>104 982</b>	<b>16.5%</b>	<b>14.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 833</b>	<b>6 224</b>	<b>(5 609)</b>	<b>13 490</b>	<b>6 579</b>	<b>(6 911)</b>	<b>6 950</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 128	31 844	3 716	29 754	33 436	3 682	35 108	13.2%	12.4%	37.7%	29.0%
Other	-	6 150	6 150	-	9 000	9 000	10 000	-	-	62.3%	71.0%
<b>Total funding</b>	<b>28 128</b>	<b>37 994</b>	<b>9 866</b>	<b>29 754</b>	<b>42 436</b>	<b>12 682</b>	<b>45 108</b>	<b>35.1%</b>	<b>42.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	26 128	31 844	5 716	27 754	33 436	5 682	35 108	21.9%	20.5%	57.9%	44.8%
Other	2 000	6 150	4 150	2 000	9 000	7 000	10 000	207.5%	350.0%	42.1%	55.2%
<b>Total expenditure</b>	<b>28 128</b>	<b>37 994</b>	<b>9 866</b>	<b>29 754</b>	<b>42 436</b>	<b>12 682</b>	<b>45 108</b>	<b>35.1%</b>	<b>42.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Umvoti(KZN245)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	18 527	21 791	3 264	19 638	22 881	3 242	24 025	17.6%	16.5%	13.4%	13.4%
Service charges	57 421	58 952	1 531	60 867	61 900	1 033	64 995	2.7%	1.7%	6.3%	4.3%
Other own revenue	57 605	77 109	19 504	61 066	80 965	19 899	85 013	33.9%	32.6%	80.3%	82.3%
<b>Total Revenue</b>	<b>133 553</b>	<b>157 853</b>	<b>24 300</b>	<b>141 571</b>	<b>165 745</b>	<b>24 174</b>	<b>174 033</b>	<b>18.2%</b>	<b>17.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	48 593	53 005	4 412	51 508	55 656	4 148	58 439	9.1%	8.1%	36.7%	37.6%
Bad and doubtful debt	3 275	3 180	(95)	3 472	3 339	(133)	3 506	(2.9%)	(3.8%)	(0.8%)	(1.2%)
Bulk purchases	42 400	37 000	(5 400)	44 944	38 850	(6 094)	40 793	(12.7%)	(13.6%)	(45.0%)	(55.3%)
Other expenditure	69 632	82 724	13 092	73 812	86 917	13 105	91 325	18.8%	17.8%	109.0%	118.9%
<b>Total Expenditure</b>	<b>163 900</b>	<b>175 909</b>	<b>12 009</b>	<b>173 736</b>	<b>184 762</b>	<b>11 026</b>	<b>194 062</b>	<b>7.3%</b>	<b>6.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(30 347)</b>	<b>(18 056)</b>	<b>12 291</b>	<b>(32 165)</b>	<b>(19 016)</b>	<b>13 148</b>	<b>(20 029)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 890	30 890	30 890	27 528	27 528	27 528	590	-	-	97.8%	100.0%
Other	695	695	695	-	-	-	-	-	-	2.2%	-
<b>Total funding</b>	<b>31 585</b>	<b>31 585</b>	<b>31 585</b>	<b>27 528</b>	<b>27 528</b>	<b>27 528</b>	<b>590</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 950	4 950	4 950	8 100	8 100	8 100	40	-	-	15.7%	29.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 000	15 000	15 000	12 928	12 928	12 928	-	-	-	47.5%	47.0%
Other	11 635	11 635	11 635	6 500	6 500	6 500	550	-	-	36.8%	23.6%
<b>Total expenditure</b>	<b>31 585</b>	<b>31 585</b>	<b>31 585</b>	<b>27 528</b>	<b>27 528</b>	<b>27 528</b>	<b>590</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	41 906	47 295	5 389	46 096	49 850	3 754	52 541	12.9%	8.1%	75.3%	25.3%
Other own revenue	202 300	204 066	1 766	212 262	223 365	11 103	247 263	0.9%	5.2%	24.7%	74.7%
<b>Total Revenue</b>	<b>244 205</b>	<b>251 361</b>	<b>7 156</b>	<b>258 358</b>	<b>273 215</b>	<b>14 857</b>	<b>299 804</b>	<b>2.9%</b>	<b>5.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	94 905	103 612	8 707	103 504	109 206	5 702	122 042	9.2%	5.5%	65.9%	24.3%
Bad and doubtful debt		15 957	15 957		16 291	16 291	17 171	-	-	120.7%	69.5%
Bulk purchases	3 966	14 148	10 182	36 941	17 961	(18 980)	18 931	256.7%	(51.4%)	77.0%	(81.0%)
Other expenditure	132 859	111 234	(21 625)	106 980	127 395	20 415	139 174	(16.3%)	19.1%	(163.6%)	87.1%
<b>Total Expenditure</b>	<b>231 730</b>	<b>244 951</b>	<b>13 221</b>	<b>247 426</b>	<b>270 853</b>	<b>23 427</b>	<b>297 318</b>	<b>5.7%</b>	<b>9.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 475</b>	<b>6 410</b>	<b>(6 065)</b>	<b>10 933</b>	<b>2 362</b>	<b>(8 571)</b>	<b>2 486</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	241 106	247 721	6 615	272 564	409 415	136 851	596 674	2.7%	50.2%	932.6%	105.7%
Other	8 609	2 703	(5 906)	9 470	2 128	(7 342)	2 167	(68.6%)	(77.5%)	(832.6%)	(5.7%)
<b>Total funding</b>	<b>249 715</b>	<b>250 424</b>	<b>709</b>	<b>282 034</b>	<b>411 543</b>	<b>129 509</b>	<b>598 841</b>	<b>0.3%</b>	<b>45.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	239 041	241 868	2 827	270 382	406 407	136 025	593 504	1.2%	50.3%	398.5%	105.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	1 865	1 966	101	1 972	2 128	156	2 168	5.4%	7.9%	14.2%	0.1%
Other	8 809	6 590	(2 219)	9 680	3 008	(6 672)	3 169	(25.2%)	(68.9%)	(312.8%)	(5.2%)
<b>Total expenditure</b>	<b>249 715</b>	<b>250 424</b>	<b>709</b>	<b>282 034</b>	<b>411 543</b>	<b>129 509</b>	<b>598 841</b>	<b>0.3%</b>	<b>45.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	175 370	186 121	10 751	187 646	199 150	11 504	213 090	6.1%	6.1%	29.7%	(65.1%)
Service charges	869 406	874 211	4 805	970 345	935 406	(34 939)	1 002 088	0.6%	(3.6%)	13.3%	197.8%
Other own revenue	333 429	354 018	20 589	359 519	365 289	5 770	382 687	6.2%	1.6%	57.0%	(32.7%)
<b>Total Revenue</b>	<b>1 378 205</b>	<b>1 414 350</b>	<b>36 145</b>	<b>1 517 510</b>	<b>1 499 845</b>	<b>(17 665)</b>	<b>1 597 865</b>	<b>2.6%</b>	<b>(1.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	280 193	294 261	14 068	301 705	311 164	9 459	331 078	5.0%	3.1%	(21.0%)	(7.1%)
Bad and doubtful debt	92 399	90 149	(2 251)	101 880	96 973	(4 907)	104 349	(2.4%)	(4.8%)	3.4%	3.7%
Bulk purchases	460 722	400 000	(60 722)	522 920	428 000	(94 920)	457 960	(13.2%)	(18.2%)	90.7%	71.0%
Other expenditure	737 108	719 051	(18 057)	782 170	738 899	(43 271)	769 751	(2.4%)	(5.5%)	27.0%	32.4%
<b>Total Expenditure</b>	<b>1 570 422</b>	<b>1 503 460</b>	<b>(66 962)</b>	<b>1 708 674</b>	<b>1 575 036</b>	<b>(133 638)</b>	<b>1 663 138</b>	<b>(4.3%)</b>	<b>(7.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(192 217)</b>	<b>(89 110)</b>	<b>103 107</b>	<b>(191 164)</b>	<b>(75 191)</b>	<b>115 973</b>	<b>(65 273)</b>				
<b>Capital Funding</b>											
External loans	145 315	294 429	149 114	98 300	317 279	218 979	173 650	102.6%	222.8%	129.8%	124.8%
Internal contributions	68 310	110 800	42 490	56 370	100 000	43 630	50 000	62.2%	77.4%	37.0%	24.9%
Transfers and subsidies	76 601	4 000	(72 601)	81 923	-	(81 923)	-	(94.8%)	(100.0%)	(63.2%)	(46.7%)
Other	4 100	-	(4 100)	5 160	-	(5 160)	-	(100.0%)	(100.0%)	(3.6%)	(2.9%)
<b>Total funding</b>	<b>294 326</b>	<b>409 229</b>	<b>114 903</b>	<b>241 753</b>	<b>417 279</b>	<b>175 526</b>	<b>223 650</b>	<b>39.0%</b>	<b>72.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	39 500	81 282	41 782	47 000	73 000	26 000	46 000	105.8%	55.3%	36.4%	14.8%
Electricity	39 800	37 620	(2 180)	26 000	65 200	39 200	49 800	(5.5%)	150.8%	(1.9%)	22.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	16 650	90 565	73 915	5 150	149 329	144 179	64 750	443.9%	2799.6%	64.3%	82.1%
Other	198 376	199 762	1 386	163 603	129 750	(33 853)	63 100	0.7%	(20.7%)	1.2%	(19.3%)
<b>Total expenditure</b>	<b>294 326</b>	<b>409 229</b>	<b>114 903</b>	<b>241 753</b>	<b>417 279</b>	<b>175 526</b>	<b>223 650</b>	<b>39.0%</b>	<b>72.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: eMadlangeni(KZN253)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	10 447	12 807	2 360	11 011	13 498	2 487	14 227	22.6%	22.6%	83.8%	78.3%
Service charges	10 684	13 049	2 365	11 261	14 059	2 798	15 147	22.1%	24.8%	84.0%	88.1%
Other own revenue	26 071	24 161	(1 910)	27 507	25 398	(2 109)	29 487	(7.3%)	(7.7%)	(67.9%)	(66.4%)
<b>Total Revenue</b>	<b>47 202</b>	<b>50 017</b>	<b>2 815</b>	<b>49 780</b>	<b>52 955</b>	<b>3 175</b>	<b>58 861</b>	<b>6.0%</b>	<b>6.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	18 076	19 709	1 633	19 053	21 449	2 396	22 822	9.0%	12.6%	14.6%	21.8%
Bad and doubtful debt	523	1 000	477	551	1 054	503	1 111	91.3%	91.3%	4.3%	4.6%
Bulk purchases	9 324	10 211	886	9 828	11 028	1 200	11 910	9.5%	12.2%	7.9%	10.9%
Other expenditure	17 494	25 689	8 195	18 187	25 092	6 905	26 104	46.8%	38.0%	73.2%	62.7%
<b>Total Expenditure</b>	<b>45 417</b>	<b>56 609</b>	<b>11 192</b>	<b>47 619</b>	<b>58 622</b>	<b>11 003</b>	<b>61 946</b>	<b>24.6%</b>	<b>23.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 785</b>	<b>(6 592)</b>	<b>(8 377)</b>	<b>2 161</b>	<b>(5 667)</b>	<b>(7 828)</b>	<b>(3 085)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 035	9 582	(1 453)	11 673	8 682	(2 991)	8 942	(13.2%)	(25.6%)	88.3%	75.2%
Other	943	750	(193)	988	-	(988)	-	(20.5%)	(100.0%)	11.7%	24.8%
<b>Total funding</b>	<b>11 978</b>	<b>10 332</b>	<b>(1 646)</b>	<b>12 661</b>	<b>8 682</b>	<b>(3 979)</b>	<b>8 942</b>	<b>(13.7%)</b>	<b>(31.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	11 245	9 582	(1 663)	11 894	8 682	(3 212)	8 942	(14.8%)	(27.0%)	101.0%	80.7%
Other	733	750	17	767	-	(767)	-	2.3%	(100.0%)	(1.0%)	19.3%
<b>Total expenditure</b>	<b>11 978</b>	<b>10 332</b>	<b>(1 646)</b>	<b>12 661</b>	<b>8 682</b>	<b>(3 979)</b>	<b>8 942</b>	<b>(13.7%)</b>	<b>(31.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 361	9 363	2 002	7 877	9 869	1 992	10 402	27.2%	25.3%	38.6%	25.4%
Service charges	830	906	76	888	955	67	1 006	9.1%	7.5%	1.5%	0.9%
Other own revenue	60 350	63 462	3 112	65 104	70 890	5 786	86 144	5.2%	8.9%	60.0%	73.8%
<b>Total Revenue</b>	<b>68 542</b>	<b>73 731</b>	<b>5 189</b>	<b>73 869</b>	<b>81 714</b>	<b>7 845</b>	<b>97 552</b>	<b>7.6%</b>	<b>10.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 774	21 584	(9 190)	32 929	23 814	(9 115)	25 287	(29.9%)	(27.7%)	54.4%	88.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	37 768	30 057	(7 711)	40 941	39 763	(1 178)	46 964	(20.4%)	(2.9%)	45.6%	11.4%
<b>Total Expenditure</b>	<b>68 542</b>	<b>51 641</b>	<b>(16 901)</b>	<b>73 869</b>	<b>63 577</b>	<b>(10 292)</b>	<b>72 251</b>	<b>(24.7%)</b>	<b>(13.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(0)</b>	<b>22 090</b>	<b>22 090</b>	<b>(0)</b>	<b>18 137</b>	<b>18 137</b>	<b>25 301</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 641	63 728	34 087	24 454	27 264	2 810	-	115.0%	11.5%	99.7%	91.4%
Other	6 545	6 662	117	6 409	6 675	266	39 445	1.8%	4.1%	0.3%	8.6%
<b>Total funding</b>	<b>36 186</b>	<b>70 390</b>	<b>34 204</b>	<b>30 863</b>	<b>33 938</b>	<b>3 075</b>	<b>39 445</b>	<b>94.5%</b>	<b>10.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	3 400	3 400	-	2 527	2 527	2 555	-	-	9.9%	82.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	27 528	27 528	-	9 837	9 837	21 650	-	-	80.5%	319.9%
Other	36 186	39 462	3 276	30 863	21 575	(9 288)	15 240	9.1%	(30.1%)	9.6%	(302.0%)
<b>Total expenditure</b>	<b>36 186</b>	<b>70 390</b>	<b>34 204</b>	<b>30 863</b>	<b>33 938</b>	<b>3 075</b>	<b>39 445</b>	<b>94.5%</b>	<b>10.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Amajuba(DC25)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	23 242	14 892	(8 350)	24 497	15 652	(8 845)	16 450	(35.9%)	(36.1%)	90.1%	225.5%
Other own revenue	112 552	111 634	(918)	116 329	121 253	4 923	128 295	(0.8%)	4.2%	9.9%	(125.5%)
<b>Total Revenue</b>	<b>135 794</b>	<b>126 526</b>	<b>(9 268)</b>	<b>140 826</b>	<b>136 904</b>	<b>(3 922)</b>	<b>144 745</b>	<b>(6.8%)</b>	<b>(2.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	55 050	64 222	9 172	61 648	68 222	6 574	72 454	16.7%	10.7%	(132.6%)	(254.6%)
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases	5 039	2 493	(2 546)	5 311	2 500	(2 811)	2 600	(50.5%)	(52.9%)	36.8%	108.9%
Other expenditure	72 008	58 468	(13 540)	70 920	64 575	(6 345)	68 672	(18.8%)	(8.9%)	195.8%	245.7%
<b>Total Expenditure</b>	<b>132 097</b>	<b>125 182</b>	<b>(6 914)</b>	<b>137 879</b>	<b>135 297</b>	<b>(2 582)</b>	<b>143 726</b>	<b>(5.2%)</b>	<b>(1.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 697</b>	<b>1 344</b>	<b>(2 353)</b>	<b>2 948</b>	<b>1 608</b>	<b>(1 340)</b>	<b>1 019</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	54 600	59 199	4 599	61 472	53 958	(7 514)	61 731	8.4%	(12.2%)	135.3%	93.8%
Other	2 500	1 300	(1 200)	2 000	1 500	(500)	950	(48.0%)	(25.0%)	(35.3%)	6.2%
<b>Total funding</b>	<b>57 100</b>	<b>60 499</b>	<b>3 399</b>	<b>63 472</b>	<b>55 458</b>	<b>(8 014)</b>	<b>62 681</b>	<b>6.0%</b>	<b>(12.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	52 735	57 946	5 211	59 500	53 690	(5 810)	61 449	9.9%	(9.8%)	153.3%	72.5%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	1 865	-	(1 865)	1 972	-	(1 972)	-	(100.0%)	(100.0%)	(54.9%)	24.6%
Other	2 500	2 553	53	2 000	1 768	(232)	1 232	2.1%	(11.6%)	1.6%	2.9%
<b>Total expenditure</b>	<b>57 100</b>	<b>60 499</b>	<b>3 399</b>	<b>63 472</b>	<b>55 458</b>	<b>(8 014)</b>	<b>62 681</b>	<b>6.0%</b>	<b>(12.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: eDumbe(KZN261)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 949	7 407	(542)	8 505	7 785	(720)	8 166	(6.8%)	(8.5%)	(16.4%)	(16.1%)
Service charges	21 047	21 517	471	21 889	22 615	726	23 723	2.2%	3.3%	14.3%	16.3%
Other own revenue	47 433	50 804	3 370	53 188	57 650	4 462	69 504	7.1%	8.4%	102.2%	99.9%
<b>Total Revenue</b>	<b>76 429</b>	<b>79 728</b>	<b>3 299</b>	<b>83 582</b>	<b>88 049</b>	<b>4 467</b>	<b>101 393</b>	<b>4.3%</b>	<b>5.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	28 044	29 555	1 510	30 007	33 139	3 131	35 467	5.4%	10.4%	58.1%	72.3%
Bad and doubtful debt		1 265	1 265		1 316	1 316	4 393	-	-	48.7%	30.4%
Bulk purchases	9 360	13 510	4 150	9 734	14 456	4 721	15 468	44.3%	48.5%	159.7%	109.0%
Other expenditure	39 025	34 698	(4 327)	43 840	39 004	(4 836)	44 112	(11.1%)	(11.0%)	(166.5%)	(111.6%)
<b>Total Expenditure</b>	<b>76 429</b>	<b>79 028</b>	<b>2 599</b>	<b>83 582</b>	<b>87 914</b>	<b>4 332</b>	<b>99 439</b>	<b>3.4%</b>	<b>5.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(0)</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>135</b>	<b>135</b>	<b>1 954</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	16 310	21 051	4 741	17 253	25 696	8 443	36 011	29.1%	48.9%	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>16 310</b>	<b>21 051</b>	<b>4 741</b>	<b>17 253</b>	<b>25 696</b>	<b>8 443</b>	<b>36 011</b>	<b>29.1%</b>	<b>48.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		2 400	2 400		6 000	6 000	14 000	-	-	50.6%	71.1%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	7 000	8 951	1 951	6 000	6 000	-	9 500	27.9%	-	41.2%	-
Other	9 310	9 700	390	11 253	13 696	2 443	12 511	4.2%	21.7%	8.2%	28.9%
<b>Total expenditure</b>	<b>16 310</b>	<b>21 051</b>	<b>4 741</b>	<b>17 253</b>	<b>25 696</b>	<b>8 443</b>	<b>36 011</b>	<b>29.1%</b>	<b>48.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	12 579	13 837	1 258	13 195	14 585	1 390	15 368	10.0%	10.5%	15.9%	10.9%
Service charges	28 140	29 485	1 345	29 518	31 459	1 940	33 566	4.8%	6.6%	17.0%	15.2%
Other own revenue	77 347	82 648	5 301	83 403	92 866	9 463	113 730	6.9%	11.3%	67.1%	74.0%
<b>Total Revenue</b>	<b>118 066</b>	<b>125 970</b>	<b>7 904</b>	<b>126 117</b>	<b>138 909</b>	<b>12 793</b>	<b>162 664</b>	<b>6.7%</b>	<b>10.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	34 270	35 555	1 285	36 017	37 796	1 780	39 837	3.7%	4.9%	8.9%	7.0%
Bad and doubtful debt	6 298	1 369	(4 928)	6 606	1 443	(5 163)	1 521	(78.3%)	(78.2%)	(34.2%)	(20.3%)
Bulk purchases	20 592	20 925	332	21 601	22 389	788	23 957	1.6%	3.6%	2.3%	3.1%
Other expenditure	51 691	69 392	17 701	54 182	82 267	28 085	101 087	34.2%	51.8%	123.0%	110.2%
<b>Total Expenditure</b>	<b>112 851</b>	<b>127 241</b>	<b>14 390</b>	<b>118 406</b>	<b>143 896</b>	<b>25 490</b>	<b>166 402</b>	<b>12.8%</b>	<b>21.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 215</b>	<b>(1 271)</b>	<b>(6 486)</b>	<b>7 711</b>	<b>(4 987)</b>	<b>(12 697)</b>	<b>(3 738)</b>				
<b>Capital Funding</b>											
External loans		17 543	17 543		-	-	-	-	-	81.4%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	35 415	36 501	1 086	30 594	34 467	3 872	39 238	3.1%	12.7%	5.0%	96.4%
Other	665	3 584	2 919		146	146	1 000	438.9%	-	13.5%	3.6%
<b>Total funding</b>	<b>36 080</b>	<b>57 627</b>	<b>21 548</b>	<b>30 594</b>	<b>34 613</b>	<b>4 018</b>	<b>40 238</b>	<b>59.7%</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	14 000	(1 000)	9 000	9 000	-	12 000	(6.7%)	-	(4.6%)	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	20 415	22 501	2 086	21 594	25 467	3 872	27 238	10.2%	17.9%	9.7%	96.4%
Other	665	21 127	20 462		146	146	1 000	3076.9%	-	95.0%	3.6%
<b>Total expenditure</b>	<b>36 080</b>	<b>57 627</b>	<b>21 548</b>	<b>30 594</b>	<b>34 613</b>	<b>4 018</b>	<b>40 238</b>	<b>59.7%</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Abaqulusi(KZN263)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	42 570	51 564	8 994	44 869	54 915	10 046	58 485	21.1%	22.4%	(57.6%)	(690.0%)
Service charges	209 731	214 234	4 503	221 057	239 032	17 975	266 816	2.1%	8.1%	(28.8%)	(1234.5%)
Other own revenue	134 722	105 617	(29 104)	144 292	114 814	(29 478)	135 255	(21.6%)	(20.4%)	186.5%	2024.5%
<b>Total Revenue</b>	<b>387 023</b>	<b>371 415</b>	<b>(15 608)</b>	<b>410 218</b>	<b>408 762</b>	<b>(1 456)</b>	<b>460 556</b>	<b>(4.0%)</b>	<b>(0.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	122 049	118 884	(3 166)	128 640	129 874	1 234	141 559	(2.6%)	1.0%	(101.2%)	8.1%
Bad and doubtful debt	2 112	1 500	(612)	2 226	1 598	(629)	1 701	(29.0%)	(28.2%)	(19.6%)	(4.1%)
Bulk purchases	120 855	119 285	(1 570)	127 382	128 828	1 446	139 134	(1.3%)	1.1%	(50.2%)	9.5%
Other expenditure	142 006	150 482	8 476	149 536	162 655	13 119	177 053	6.0%	8.8%	270.9%	86.5%
<b>Total Expenditure</b>	<b>387 023</b>	<b>390 151</b>	<b>3 128</b>	<b>407 784</b>	<b>422 954</b>	<b>15 170</b>	<b>459 447</b>	<b>0.8%</b>	<b>3.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(18 736)</b>	<b>(18 736)</b>	<b>2 434</b>	<b>(14 192)</b>	<b>(16 626)</b>	<b>1 109</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	41 840	39	(41 801)	36 392	49	(36 343)	47	(99.9%)	(99.9%)	104.6%	105.6%
Other	3 906	5 754	1 848	4 118	6 055	1 936	6 603	47.3%	47.0%	(4.6%)	(5.6%)
<b>Total funding</b>	<b>45 746</b>	<b>5 793</b>	<b>(39 953)</b>	<b>40 510</b>	<b>6 104</b>	<b>(34 407)</b>	<b>6 649</b>	<b>(87.3%)</b>	<b>(84.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	9	(14 991)	8 000	15	(7 985)	10	(99.9%)	(99.8%)	37.5%	23.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	26 840	30	(26 810)	28 392	34	(28 358)	37	(99.9%)	(99.9%)	67.1%	82.4%
Other	3 906	5 754	1 848	4 118	6 055	1 936	6 603	47.3%	47.0%	(4.6%)	(5.6%)
<b>Total expenditure</b>	<b>45 746</b>	<b>5 793</b>	<b>(39 953)</b>	<b>40 510</b>	<b>6 104</b>	<b>(34 407)</b>	<b>6 649</b>	<b>(87.3%)</b>	<b>(84.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	8 124	9 773	1 649	8 563	10 359	1 797	10 981	20.3%	21.0%	(8.2%)	14.4%
Service charges	1 652	1 655	3	1 742	1 745	3	1 839	0.2%	0.2%	(0.0%)	0.0%
Other own revenue	110 259	88 531	(21 729)	92 705	103 398	10 693	131 321	(19.7%)	11.5%	108.2%	85.6%
<b>Total Revenue</b>	<b>120 036</b>	<b>99 959</b>	<b>(20 077)</b>	<b>103 009</b>	<b>115 502</b>	<b>12 493</b>	<b>144 141</b>	<b>(16.7%)</b>	<b>12.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	44 489	39 757	(4 733)	47 024	42 301	(4 723)	45 008	(10.6%)	(10.0%)	14.8%	47.7%
Bad and doubtful debt	673	974	301	369	1 027	658	1 082	44.7%	178.0%	(0.9%)	(6.6%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	78 011	50 544	(27 467)	58 132	52 287	(5 845)	54 933	(35.2%)	(10.1%)	86.1%	59.0%
<b>Total Expenditure</b>	<b>123 174</b>	<b>91 275</b>	<b>(31 899)</b>	<b>105 526</b>	<b>95 615</b>	<b>(9 911)</b>	<b>101 024</b>	<b>(25.9%)</b>	<b>(9.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 138)</b>	<b>8 684</b>	<b>11 822</b>	<b>(2 517)</b>	<b>19 887</b>	<b>22 404</b>	<b>43 117</b>				
<b>Capital Funding</b>											
External loans	-	30 672	30 672	-	10 000	10 000	-	-	-	52.5%	23.3%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 703	61 443	24 740	30 895	49 831	18 936	46 820	67.4%	61.3%	42.4%	44.1%
Other	565	3 560	2 995	14 000	14 000	14 000	15 000	530.1%	-	5.1%	32.6%
<b>Total funding</b>	<b>37 268</b>	<b>95 675</b>	<b>58 407</b>	<b>30 895</b>	<b>73 831</b>	<b>42 936</b>	<b>61 820</b>	<b>156.7%</b>	<b>139.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	8 000	8 000	-	20 000	20 000	15 000	-	-	13.7%	46.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	36 703	27 343	(9 360)	28 247	29 831	1 584	31 820	(25.5%)	5.6%	(16.0%)	3.7%
Other	565	60 332	59 767	2 648	24 000	21 352	15 000	10578.2%	806.3%	102.3%	49.7%
<b>Total expenditure</b>	<b>37 268</b>	<b>95 675</b>	<b>58 407</b>	<b>30 895</b>	<b>73 831</b>	<b>42 936</b>	<b>61 820</b>	<b>156.7%</b>	<b>139.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Ulundi(KZN266)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	21 442	22 400	958	22 742	18 532	(4 210)	19 441	4.5%	(18.5%)	8.4%	682.3%
Service charges	62 763	65 523	2 760	64 401	68 997	4 596	72 377	4.4%	7.1%	24.2%	(744.8%)
Other own revenue	92 343	100 052	7 709	105 219	104 216	(1 003)	109 810	8.3%	(1.0%)	67.5%	162.5%
<b>Total Revenue</b>	<b>176 547</b>	<b>187 975</b>	<b>11 428</b>	<b>192 362</b>	<b>191 745</b>	<b>(617)</b>	<b>201 628</b>	<b>6.5%</b>	<b>(0.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	80 086	64 997	(15 089)	84 040	68 507	(15 533)	72 206	(18.8%)	(18.5%)	(29.3%)	(27.8%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	48 375	45 940	(2 435)	50 745	48 375	(2 370)	50 745	(5.0%)	(4.7%)	(4.7%)	(4.2%)
Other expenditure	87 167	156 183	69 016	90 699	164 502	73 803	173 251	79.2%	81.4%	134.0%	132.0%
<b>Total Expenditure</b>	<b>215 628</b>	<b>267 120</b>	<b>51 492</b>	<b>225 484</b>	<b>281 384</b>	<b>55 900</b>	<b>296 202</b>	<b>23.9%</b>	<b>24.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(39 081)</b>	<b>(79 145)</b>	<b>(40 064)</b>	<b>(33 122)</b>	<b>(89 639)</b>	<b>(56 517)</b>	<b>(94 574)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 165	32 671	(3 494)	32 383	31 162	(1 221)	37 842	(9.7%)	(3.8%)	445.7%	(74.6%)
Other	-	2 710	2 710	-	2 857	2 857	3 011	-	-	(345.7%)	174.6%
<b>Total funding</b>	<b>36 165</b>	<b>35 381</b>	<b>(784)</b>	<b>32 383</b>	<b>34 019</b>	<b>1 636</b>	<b>40 853</b>	<b>(2.2%)</b>	<b>5.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	8 000	8 000	-	5 000	5 000	10 000	-	-	(1020.4%)	305.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	19 716	24 671	4 956	29 793	26 162	(3 631)	27 842	25.1%	(12.2%)	(632.1%)	(221.9%)
Other	16 450	2 710	(13 740)	2 590	2 857	267	3 011	(83.5%)	10.3%	1752.5%	16.3%
<b>Total expenditure</b>	<b>36 165</b>	<b>35 381</b>	<b>(784)</b>	<b>32 383</b>	<b>34 019</b>	<b>1 636</b>	<b>40 853</b>	<b>(2.2%)</b>	<b>5.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	34 541	34 574	33	36 406	36 337	(69)	38 118	0.1%	(0.2%)	0.0%	(0.2%)
Other own revenue	376 124	446 250	70 126	399 103	434 649	35 546	450 974	18.6%	8.9%	100.0%	100.2%
<b>Total Revenue</b>	<b>410 665</b>	<b>480 824</b>	<b>70 159</b>	<b>435 510</b>	<b>470 986</b>	<b>35 477</b>	<b>489 092</b>	<b>17.1%</b>	<b>8.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	121 313	129 968	8 656	132 352	136 597	4 245	143 290	7.1%	3.2%	10.2%	5.8%
Bad and doubtful debt	4 818	3 404	(1 415)	5 257	3 577	(1 679)	3 753	(29.4%)	(31.9%)	(1.7%)	(2.3%)
Bulk purchases	75 665	75 575	(91)	79 751	79 278	(473)	83 018	(0.1%)	(0.6%)	(0.1%)	(0.6%)
Other expenditure	166 028	243 480	77 452	172 996	244 477	71 481	251 628	46.7%	41.3%	91.5%	97.2%
<b>Total Expenditure</b>	<b>367 824</b>	<b>452 427</b>	<b>84 603</b>	<b>390 356</b>	<b>463 929</b>	<b>73 574</b>	<b>481 689</b>	<b>23.0%</b>	<b>18.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>42 841</b>	<b>28 397</b>	<b>(14 444)</b>	<b>45 154</b>	<b>7 057</b>	<b>(38 097)</b>	<b>7 403</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	14 393	44 222	29 829	15 170	23 689	8 519	24 850	207.3%	56.2%	59.4%	(19.2%)
Transfers and subsidies	338 670	359 031	20 361	318 575	265 611	(52 964)	314 537	6.0%	(16.6%)	40.6%	119.2%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>353 063</b>	<b>403 253</b>	<b>50 190</b>	<b>333 745</b>	<b>289 300</b>	<b>(44 445)</b>	<b>339 387</b>	<b>14.2%</b>	<b>(13.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	336 806	369 863	33 057	316 603	276 768	(39 835)	326 294	9.8%	(12.6%)	65.9%	89.6%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	1 864	5 866	4 002	1 972	6 371	4 399	6 627	214.7%	223.1%	8.0%	(9.9%)
Other	14 393	27 524	13 131	15 170	6 161	(9 009)	6 466	91.2%	(59.4%)	26.2%	20.3%
<b>Total expenditure</b>	<b>353 063</b>	<b>403 253</b>	<b>50 190</b>	<b>333 745</b>	<b>289 300</b>	<b>(44 445)</b>	<b>339 387</b>	<b>14.2%</b>	<b>(13.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 461	6 392	(1 068)	7 461	6 620	(840)	6 978	(14.3%)	(11.3%)	(7.1%)	(2.8%)
Service charges		130	130		137	137	144	-	-	0.9%	0.5%
Other own revenue	69 191	85 103	15 912	74 908	105 230	30 322	139 926	23.0%	40.5%	106.3%	102.4%
<b>Total Revenue</b>	<b>76 652</b>	<b>91 625</b>	<b>14 973</b>	<b>82 369</b>	<b>111 987</b>	<b>29 618</b>	<b>147 048</b>	<b>19.5%</b>	<b>36.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	18 636	23 189	4 553	19 642	24 479	4 837	25 702	24.4%	24.6%	19.0%	22.0%
Bad and doubtful debt	149	-	(149)	157	-	(157)	-	(100.0%)	(100.0%)	(0.6%)	(0.7%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	38 218	57 764	19 547	45 943	63 208	17 264	66 300	51.1%	37.6%	81.6%	78.7%
<b>Total Expenditure</b>	<b>57 003</b>	<b>80 953</b>	<b>23 950</b>	<b>65 743</b>	<b>87 687</b>	<b>21 944</b>	<b>92 002</b>	<b>42.0%</b>	<b>33.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>19 649</b>	<b>10 672</b>	<b>(8 977)</b>	<b>16 626</b>	<b>24 300</b>	<b>7 674</b>	<b>55 045</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	40 474	38 502	(1 972)	42 947	48 513	5 566	44 861	(4.9%)	13.0%	41.8%	24.0%
Other	13 422	10 672	(2 750)	6 652	24 300	17 648	55 045	(20.5%)	265.3%	58.2%	76.0%
<b>Total funding</b>	<b>53 896</b>	<b>49 174</b>	<b>(4 722)</b>	<b>49 599</b>	<b>72 813</b>	<b>23 214</b>	<b>99 906</b>	<b>(8.8%)</b>	<b>46.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	10 000	(5 000)	16 000	16 000	-	10 000	(33.3%)	-	105.9%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	21 439	22 374	935	21 580	21 580	-	11 000	4.4%	-	(19.8%)	-
Other	17 457	16 800	(657)	12 020	35 234	23 214	78 906	(3.8%)	193.1%	13.9%	100.0%
<b>Total expenditure</b>	<b>53 896</b>	<b>49 174</b>	<b>(4 722)</b>	<b>49 599</b>	<b>72 813</b>	<b>23 214</b>	<b>99 906</b>	<b>(8.8%)</b>	<b>46.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	6 600	17 986	11 386	7 600	18 957	11 357	19 981	172.5%	149.4%	38.4%	27.6%
Service charges	633	3 493	2 860	668	3 682	3 014	3 880	451.8%	451.3%	9.6%	7.3%
Other own revenue	87 206	102 605	15 399	94 088	120 878	26 791	155 036	17.7%	28.5%	51.9%	65.1%
<b>Total Revenue</b>	<b>94 439</b>	<b>124 083</b>	<b>29 644</b>	<b>102 356</b>	<b>143 517</b>	<b>41 161</b>	<b>178 897</b>	<b>31.4%</b>	<b>40.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	33 500	32 084	(1 416)	35 376	34 137	(1 238)	36 322	(4.2%)	(3.5%)	(7.8%)	(7.2%)
Bad and doubtful debt	739	2 000	1 261	779	2 108	1 329	2 222	170.6%	170.6%	6.9%	7.7%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	60 200	78 514	18 314	66 202	83 321	17 120	87 779	30.4%	25.9%	100.9%	99.5%
<b>Total Expenditure</b>	<b>94 439</b>	<b>112 598</b>	<b>18 159</b>	<b>102 356</b>	<b>119 566</b>	<b>17 210</b>	<b>126 323</b>	<b>19.2%</b>	<b>16.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>11 485</b>	<b>11 485</b>	<b>(1)</b>	<b>23 950</b>	<b>23 951</b>	<b>52 574</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 932	44 891	3 959	47 720	53 940	6 220	54 333	9.7%	13.0%	34.2%	207.9%
Other	3 062	10 680	7 618	3 228	-	(3 228)	-	248.8%	(100.0%)	65.8%	(107.9%)
<b>Total funding</b>	<b>43 994</b>	<b>55 571</b>	<b>11 577</b>	<b>50 948</b>	<b>53 940</b>	<b>2 992</b>	<b>54 333</b>	<b>26.3%</b>	<b>5.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	15 100	15 100	-	-	-	-	-	-	130.4%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	32	3 071	3 039	33	53 940	53 907	54 333	9593.8%	#####	26.3%	1801.8%
Other	43 963	37 400	(6 563)	50 915	-	(50 915)	-	(14.9%)	(100.0%)	(56.7%)	(1701.8%)
<b>Total expenditure</b>	<b>43 994</b>	<b>55 571</b>	<b>11 577</b>	<b>50 948</b>	<b>53 940</b>	<b>2 992</b>	<b>54 333</b>	<b>26.3%</b>	<b>5.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



Kwazulu-Natal: The Big 5 False Bay(KZN273)  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14  
 Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	8 251	6 829	(1 422)	9 241	7 239	(2 002)	7 674	(17.2%)	(21.7%)	(10.0%)	(11.3%)
Service charges	125	1 303	1 178	140	1 382	1 242	1 464	942.4%	887.1%	8.3%	7.0%
Other own revenue	20 162	34 645	14 483	22 582	41 001	18 419	50 100	71.8%	81.6%	101.7%	104.3%
<b>Total Revenue</b>	<b>28 538</b>	<b>42 777</b>	<b>14 239</b>	<b>31 963</b>	<b>49 622</b>	<b>17 659</b>	<b>59 238</b>	<b>49.9%</b>	<b>55.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 565	14 333	2 768	12 201	15 193	2 992	16 105	23.9%	24.5%	18.0%	15.3%
Bad and doubtful debt		3 500	3 500		3 710	3 710	3 933	-	-	22.7%	19.0%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	15 539	24 683	9 144	16 395	29 261	12 866	30 392	58.8%	78.5%	59.3%	65.8%
<b>Total Expenditure</b>	<b>27 104</b>	<b>42 516</b>	<b>15 412</b>	<b>28 596</b>	<b>48 164</b>	<b>19 568</b>	<b>50 429</b>	<b>56.9%</b>	<b>68.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 434</b>	<b>261</b>	<b>(1 173)</b>	<b>3 367</b>	<b>1 458</b>	<b>(1 909)</b>	<b>8 809</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		70	70		-	-	-	-	-	(0.3%)	-
Transfers and subsidies	35 816	10 925	(24 891)	22 499	11 161	(11 338)	11 649	(69.5%)	(50.4%)	100.3%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>35 816</b>	<b>10 995</b>	<b>(24 821)</b>	<b>22 499</b>	<b>11 161</b>	<b>(11 338)</b>	<b>11 649</b>	<b>(69.3%)</b>	<b>(50.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		10 925	10 925		11 161	11 161	11 649	-	-	(44.0%)	(98.4%)
Other	35 816	70	(35 746)	22 499	-	(22 499)	-	(99.8%)	(100.0%)	144.0%	198.4%
<b>Total expenditure</b>	<b>35 816</b>	<b>10 995</b>	<b>(24 821)</b>	<b>22 499</b>	<b>11 161</b>	<b>(11 338)</b>	<b>11 649</b>	<b>(69.3%)</b>	<b>(50.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

- (1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14  
 (2) Tabled budget informed by Appendix B 2013/14  
 (3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15  
 (4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15  
 (5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Hlabisa(KZN274)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 821	420	(1 401)	1 904	516	(1 388)	472	(76.9%)	(72.9%)	(9.8%)	(6.2%)
Service charges	213	289	77	248	320	73	319	35.9%	29.3%	0.5%	0.3%
Other own revenue	36 280	51 898	15 617	38 944	62 566	23 622	67 153	43.0%	60.7%	109.3%	105.9%
<b>Total Revenue</b>	<b>38 314</b>	<b>52 607</b>	<b>14 293</b>	<b>41 096</b>	<b>63 402</b>	<b>22 306</b>	<b>67 944</b>	<b>37.3%</b>	<b>54.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	22 975	21 303	(1 672)	24 448	26 486	2 037	28 052	(7.3%)	8.3%	(16.2%)	9.1%
Bad and doubtful debt		(324)	(324)		(324)	(324)	(324)	-	-	(3.1%)	(1.5%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	15 398	27 726	12 327	15 725	36 310	20 586	37 715	80.1%	130.9%	119.3%	92.3%
<b>Total Expenditure</b>	<b>38 373</b>	<b>48 705</b>	<b>10 332</b>	<b>40 173</b>	<b>62 472</b>	<b>22 299</b>	<b>65 444</b>	<b>26.9%</b>	<b>55.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(59)</b>	<b>3 902</b>	<b>3 962</b>	<b>923</b>	<b>930</b>	<b>7</b>	<b>2 501</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		1 350	1 350	609	3 649	3 040	3 606	-	499.1%	10.0%	18.2%
Transfers and subsidies		12 187	12 187		13 620	13 620	14 680	-	-	90.0%	81.8%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>13 537</b>	<b>13 537</b>	<b>609</b>	<b>17 269</b>	<b>16 660</b>	<b>18 286</b>	<b>-</b>	<b>2735.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		8 225	8 225		14 769	14 769	15 786	-	-	60.8%	88.6%
Other		5 312	5 312	609	2 500	1 891	2 500	-	310.5%	39.2%	11.4%
<b>Total expenditure</b>		<b>13 537</b>	<b>13 537</b>	<b>609</b>	<b>17 269</b>	<b>16 660</b>	<b>18 286</b>	<b>-</b>	<b>2735.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Mtubatuba(KZN275)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	16 813	21 724	4 911	17 822	22 897	5 075	24 134	29.2%	28.5%	17.6%	14.5%
Service charges	6 120	5 919	(201)	6 644	6 215	(429)	6 526	(3.3%)	(6.5%)	(0.7%)	(1.2%)
Other own revenue	66 900	90 143	23 243	72 178	102 601	30 423	139 159	34.7%	42.2%	83.2%	86.8%
<b>Total Revenue</b>	<b>89 833</b>	<b>117 786</b>	<b>27 953</b>	<b>96 644</b>	<b>131 713</b>	<b>35 069</b>	<b>169 819</b>	<b>31.1%</b>	<b>36.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	42 182	50 950	8 768	44 249	55 536	11 287	60 534	20.8%	25.5%	23.4%	29.5%
Bad and doubtful debt	6 813	4 867	(1 946)	7 822	5 110	(2 712)	5 366	(28.6%)	(34.7%)	(5.2%)	(7.1%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	41 232	71 803	30 571	44 102	73 724	29 622	62 639	74.1%	67.2%	81.8%	77.6%
<b>Total Expenditure</b>	<b>90 227</b>	<b>127 620</b>	<b>37 393</b>	<b>96 173</b>	<b>134 370</b>	<b>38 197</b>	<b>128 539</b>	<b>41.4%</b>	<b>39.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(394)</b>	<b>(9 834)</b>	<b>(9 440)</b>	<b>471</b>	<b>(2 657)</b>	<b>(3 128)</b>	<b>41 280</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 003	30 449	8 446	23 275	35 707	12 432	29 608	38.4%	53.4%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>22 003</b>	<b>30 449</b>	<b>8 446</b>	<b>23 275</b>	<b>35 707</b>	<b>12 432</b>	<b>29 608</b>	<b>38.4%</b>	<b>53.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	901	901	-	1 056	1 056	876	-	-	10.7%	8.5%
Roads, pavements, bridges and storm water	-	25 088	25 088	-	29 420	29 420	24 395	-	-	297.0%	236.6%
Other	22 003	4 460	(17 543)	23 275	5 231	(18 044)	4 337	(79.7%)	(77.5%)	(207.7%)	(145.1%)
<b>Total expenditure</b>	<b>22 003</b>	<b>30 449</b>	<b>8 446</b>	<b>23 275</b>	<b>35 707</b>	<b>12 432</b>	<b>29 608</b>	<b>38.4%</b>	<b>53.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	51 065	42 434	(8 631)	54 089	44 790	(9 298)	47 270	(16.9%)	(17.2%)	(19.1%)	(16.3%)
Other own revenue	214 090	267 835	53 745	229 673	296 010	66 337	334 671	25.1%	28.9%	119.1%	116.3%
<b>Total Revenue</b>	<b>265 155</b>	<b>310 268</b>	<b>45 114</b>	<b>283 762</b>	<b>340 801</b>	<b>57 039</b>	<b>381 941</b>	<b>17.0%</b>	<b>20.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	76 954	118 630	41 676	81 134	126 301	45 167	134 384	54.2%	55.7%	92.4%	79.2%
Bad and doubtful debt	29 338	18 557	(10 781)	35 084	18 073	(17 011)	18 617	(36.7%)	(48.5%)	(23.9%)	(29.8%)
Bulk purchases	58 299	51 449	(6 850)	61 447	55 185	(6 262)	59 699	(11.8%)	(10.2%)	(15.2%)	(11.0%)
Other expenditure	100 563	121 632	21 069	106 097	141 242	35 145	169 242	21.0%	33.1%	46.7%	61.6%
<b>Total Expenditure</b>	<b>265 155</b>	<b>310 268</b>	<b>45 114</b>	<b>283 762</b>	<b>340 801</b>	<b>57 039</b>	<b>381 942</b>	<b>17.0%</b>	<b>20.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>(1)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	227 258	241 505	14 247	247 280	232 434	(14 846)	271 625	6.3%	(6.0%)	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>227 258</b>	<b>241 505</b>	<b>14 247</b>	<b>247 280</b>	<b>232 434</b>	<b>(14 846)</b>	<b>271 625</b>	<b>6.3%</b>	<b>(6.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	158 883	220 707	61 824	195 387	225 308	29 921	264 281	38.9%	15.3%	433.9%	(201.5%)
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	68 375	20 798	(47 577)	51 893	7 126	(44 767)	7 344	(69.6%)	(86.3%)	(333.9%)	301.5%
<b>Total expenditure</b>	<b>227 258</b>	<b>241 505</b>	<b>14 247</b>	<b>247 280</b>	<b>232 434</b>	<b>(14 846)</b>	<b>271 625</b>	<b>6.3%</b>	<b>(6.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Mfolozi(KZN281)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	5 147	4 920	(227)	5 456	5 215	(241)	5 528	(4.4%)	(4.4%)	(2.7%)	(1.2%)
Service charges	262	280	18	278	297	19	315	6.8%	6.8%	0.2%	0.1%
Other own revenue	53 603	62 290	8 687	57 675	78 683	21 008	107 381	16.2%	36.4%	102.5%	101.1%
<b>Total Revenue</b>	<b>59 012</b>	<b>67 490</b>	<b>8 478</b>	<b>63 408</b>	<b>84 195</b>	<b>20 787</b>	<b>113 224</b>	<b>14.4%</b>	<b>32.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	21 443	20 828	(615)	23 076	21 975	(1 101)	23 183	(2.9%)	(4.8%)	(9.5%)	(21.9%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	33 467	40 577	7 110	36 614	42 738	6 124	45 196	21.2%	16.7%	109.5%	121.9%
<b>Total Expenditure</b>	<b>54 910</b>	<b>61 405</b>	<b>6 495</b>	<b>59 690</b>	<b>64 713</b>	<b>5 023</b>	<b>68 379</b>	<b>11.8%</b>	<b>8.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 102</b>	<b>6 085</b>	<b>1 983</b>	<b>3 718</b>	<b>19 482</b>	<b>15 764</b>	<b>44 845</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 722	20 640	1 918	19 593	23 467	3 874	25 077	10.2%	19.8%	64.5%	67.8%
Other	3 646	4 700	1 054	3 120	4 959	1 839	5 231	28.9%	58.9%	35.5%	32.2%
<b>Total funding</b>	<b>22 368</b>	<b>25 340</b>	<b>2 972</b>	<b>22 713</b>	<b>28 426</b>	<b>5 713</b>	<b>30 308</b>	<b>13.3%</b>	<b>25.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	2 723	-	(2 723)	2 723	-	(2 723)	-	(100.0%)	(100.0%)	(91.6%)	(47.7%)
Other	19 646	25 340	5 695	19 991	28 426	8 435	30 308	29.0%	42.2%	191.6%	147.7%
<b>Total expenditure</b>	<b>22 368</b>	<b>25 340</b>	<b>2 972</b>	<b>22 713</b>	<b>28 426</b>	<b>5 713</b>	<b>30 308</b>	<b>13.3%</b>	<b>25.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	259 011	275 000	15 989	290 093	310 525	20 433	320 431	6.2%	7.0%	(35.8%)	(24.5%)
Service charges	1 533 514	1 452 116	(81 398)	1 715 325	1 596 547	(118 779)	1 711 109	(5.3%)	(6.9%)	182.2%	142.2%
Other own revenue	249 911	270 640	20 729	266 992	281 831	14 839	305 745	8.3%	5.6%	(46.4%)	(17.8%)
<b>Total Revenue</b>	<b>2 042 436</b>	<b>1 997 756</b>	<b>(44 680)</b>	<b>2 272 410</b>	<b>2 188 903</b>	<b>(83 507)</b>	<b>2 337 285</b>	<b>(2.2%)</b>	<b>(3.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	505 356	508 764	3 409	538 748	589 188	50 440	638 818	0.7%	9.4%	(18.5%)	(1042.7%)
Bad and doubtful debt	2 625	2 075	(550)	2 756	2 075	(681)	2 075	(21.0%)	(24.7%)	3.0%	14.1%
Bulk purchases	981 769	928 881	(52 887)	1 079 561	1 003 911	(75 650)	1 085 009	(5.4%)	(7.0%)	286.6%	1563.8%
Other expenditure	518 116	549 693	31 577	544 829	565 883	21 054	586 956	6.1%	3.9%	(171.1%)	(435.2%)
<b>Total Expenditure</b>	<b>2 007 865</b>	<b>1 989 414</b>	<b>(18 451)</b>	<b>2 165 894</b>	<b>2 161 056</b>	<b>(4 838)</b>	<b>2 312 858</b>	<b>(0.9%)</b>	<b>(0.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>34 571</b>	<b>8 342</b>	<b>(26 228)</b>	<b>106 516</b>	<b>27 847</b>	<b>(78 669)</b>	<b>24 427</b>				
<b>Capital Funding</b>											
External loans	100 000	136 119	36 119	80 000	80 000	-	80 000	36.1%	-	34.4%	-
Internal contributions	30 000	87 820	57 820	50 000	50 000	-	50 000	192.7%	-	55.0%	-
Transfers and subsidies	103 630	93 697	(9 933)	108 754	87 713	(21 042)	103 711	(9.6%)	(19.3%)	(9.5%)	100.0%
Other		21 078	21 078		-	-	-	-	-	20.1%	-
<b>Total funding</b>	<b>233 630</b>	<b>338 714</b>	<b>105 084</b>	<b>238 754</b>	<b>217 713</b>	<b>(21 042)</b>	<b>233 711</b>	<b>45.0%</b>	<b>(8.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	122 455	126 248	3 793	127 579	117 763	(9 817)	122 061	3.1%	(7.7%)	3.6%	46.7%
Electricity	30 195	65 138	34 943	30 200	24 000	(6 200)	31 250	115.7%	(20.5%)	33.3%	29.5%
Housing	15 000	-	(15 000)	15 000	-	(15 000)	-	(100.0%)	(100.0%)	(14.3%)	71.3%
Roads, pavements, bridges and	13 400	36 721	23 321	13 400	11 854	(1 546)	10 823	174.0%	(11.5%)	22.2%	7.3%
Other	52 580	110 607	58 027	52 575	64 096	11 521	69 577	110.4%	21.9%	55.2%	(54.8%)
<b>Total expenditure</b>	<b>233 630</b>	<b>338 714</b>	<b>105 084</b>	<b>238 754</b>	<b>217 713</b>	<b>(21 042)</b>	<b>233 711</b>	<b>45.0%</b>	<b>(8.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 286	1 679	393	1 376	1 684	308	1 766	30.6%	22.4%	(10.8%)	3.6%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	53 038	48 990	(4 048)	55 589	63 941	8 352	77 760	(7.6%)	15.0%	110.8%	96.4%
<b>Total Revenue</b>	<b>54 324</b>	<b>50 669</b>	<b>(3 655)</b>	<b>56 965</b>	<b>65 625</b>	<b>8 660</b>	<b>79 526</b>	<b>(6.7%)</b>	<b>15.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	9 796	11 030	1 234	10 580	11 735	1 155	12 485	12.6%	10.9%	(49.8%)	19.4%
Bad and doubtful debt		84	84		84	84	88	-	-	(3.4%)	1.4%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	42 059	38 265	(3 794)	44 686	49 393	4 707	53 089	(9.0%)	10.5%	153.2%	79.2%
<b>Total Expenditure</b>	<b>51 855</b>	<b>49 379</b>	<b>(2 476)</b>	<b>55 266</b>	<b>61 212</b>	<b>5 946</b>	<b>65 662</b>	<b>(4.8%)</b>	<b>10.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 469</b>	<b>1 290</b>	<b>(1 179)</b>	<b>1 699</b>	<b>4 413</b>	<b>2 714</b>	<b>13 864</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	12 772	13 412	640	13 520	14 604	1 084	15 434	5.0%	8.0%	70.8%	24.5%
Other		264	264		3 347	3 347	843	-	-	29.2%	75.5%
<b>Total funding</b>	<b>12 772</b>	<b>13 676</b>	<b>904</b>	<b>13 520</b>	<b>17 951</b>	<b>4 431</b>	<b>16 277</b>	<b>7.1%</b>	<b>32.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	11 441	-	(11 441)	12 103	-	(12 103)	-	(100.0%)	(100.0%)	(1265.6%)	(273.1%)
Other	1 331	13 676	12 345	1 417	17 951	16 534	16 277	927.5%	1166.8%	1365.6%	373.1%
<b>Total expenditure</b>	<b>12 772</b>	<b>13 676</b>	<b>904</b>	<b>13 520</b>	<b>17 951</b>	<b>4 431</b>	<b>16 277</b>	<b>7.1%</b>	<b>32.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: uMlalazi(KZN284)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	32 764	33 844	1 080	34 736	35 551	814	37 507	3.3%	2.3%	(11.4%)	(7.6%)
Service charges	66 593	60 923	(5 670)	77 256	65 057	(12 199)	68 912	(8.5%)	(15.8%)	59.9%	113.8%
Other own revenue	114 119	109 240	(4 879)	123 027	123 690	662	168 280	(4.3%)	0.5%	51.5%	(6.2%)
<b>Total Revenue</b>	<b>213 476</b>	<b>204 008</b>	<b>(9 468)</b>	<b>235 020</b>	<b>224 298</b>	<b>(10 722)</b>	<b>274 699</b>	<b>(4.4%)</b>	<b>(4.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	63 563	63 358	(205)	68 392	69 465	1 074	93 592	(0.3%)	1.6%	2.2%	(10.0%)
Bad and doubtful debt		1 364	1 364		1 433	1 433	1 503	-	-	(14.4%)	(13.4%)
Bulk purchases	39 010	38 566	(444)	44 862	41 652	(3 210)	44 984	(1.1%)	(7.2%)	4.7%	29.9%
Other expenditure	110 855	100 671	(10 184)	121 748	111 720	(10 028)	134 567	(9.2%)	(8.2%)	107.6%	93.4%
<b>Total Expenditure</b>	<b>213 428</b>	<b>203 959</b>	<b>(9 469)</b>	<b>235 001</b>	<b>224 270</b>	<b>(10 731)</b>	<b>274 647</b>	<b>(4.4%)</b>	<b>(4.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>48</b>	<b>49</b>	<b>1</b>	<b>19</b>	<b>28</b>	<b>9</b>	<b>52</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	36 799	42 476	5 677	35 989	56 407	20 418	55 037	15.4%	56.7%	61.9%	100.0%
Other		3 500	3 500		-	-	-	-	-	38.1%	-
<b>Total funding</b>	<b>36 799</b>	<b>45 976</b>	<b>9 177</b>	<b>35 989</b>	<b>56 407</b>	<b>20 418</b>	<b>55 037</b>	<b>24.9%</b>	<b>56.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	2 893	1 143	(1 750)	1 315	1 865	550	1 677	(60.5%)	41.8%	(19.1%)	2.7%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	22 726	27 575	4 850	23 486	41 797	18 312	34 731	21.3%	78.0%	52.8%	89.7%
Other	11 180	17 258	6 077	11 188	12 744	1 556	18 628	54.4%	13.9%	66.2%	7.6%
<b>Total expenditure</b>	<b>36 799</b>	<b>45 976</b>	<b>9 177</b>	<b>35 989</b>	<b>56 407</b>	<b>20 418</b>	<b>55 037</b>	<b>24.9%</b>	<b>56.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: Mthonjaneni(KZN285)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 000	6 650	(350)	7 550	6 850	(701)	7 054	(5.0%)	(9.3%)	(19.4%)	37.2%
Service charges	19 500	19 435	(65)	21 250	20 144	(1 106)	20 751	(0.3%)	(5.2%)	(3.6%)	58.7%
Other own revenue	38 544	40 763	2 219	41 932	41 854	(78)	43 103	5.8%	(0.2%)	123.0%	4.1%
<b>Total Revenue</b>	<b>65 044</b>	<b>66 848</b>	<b>1 804</b>	<b>70 732</b>	<b>68 848</b>	<b>(1 884)</b>	<b>70 909</b>	<b>2.8%</b>	<b>(2.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	20 000	18 556	(1 445)	22 000	19 113	(2 887)	19 685	(7.2%)	(13.1%)	57.6%	27.2%
Bad and doubtful debt	220	-	(220)	240	-	(240)	-	(100.0%)	(100.0%)	8.8%	2.3%
Bulk purchases	18 000	17 456	(544)	22 000	17 979	(4 022)	18 519	(3.0%)	(18.3%)	21.7%	37.9%
Other expenditure	30 435	30 135	(301)	34 489	31 039	(3 451)	31 882	(1.0%)	(10.0%)	12.0%	32.6%
<b>Total Expenditure</b>	<b>68 655</b>	<b>66 146</b>	<b>(2 509)</b>	<b>78 729</b>	<b>68 130</b>	<b>(10 599)</b>	<b>70 085</b>	<b>(3.7%)</b>	<b>(13.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 611)</b>	<b>702</b>	<b>4 313</b>	<b>(7 997)</b>	<b>718</b>	<b>8 715</b>	<b>824</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	21 653	21 653	-	5 833	5 833	6 295	-	-	116.8%	307.2%
Transfers and subsidies	15 660	12 547	(3 113)	16 550	12 616	(3 934)	13 187	(19.9%)	(23.8%)	(16.8%)	(207.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>15 660</b>	<b>34 200</b>	<b>18 540</b>	<b>16 550</b>	<b>18 449</b>	<b>1 899</b>	<b>19 482</b>	<b>118.4%</b>	<b>11.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 660	15 000	(660)	16 550	-	(16 550)	-	(4.2%)	(100.0%)	(3.6%)	(871.5%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	12 487	12 487	-	13 250	13 250	13 992	-	-	67.4%	697.7%
Other	-	6 713	6 713	-	5 199	5 199	5 490	-	-	36.2%	273.8%
<b>Total expenditure</b>	<b>15 660</b>	<b>34 200</b>	<b>18 540</b>	<b>16 550</b>	<b>18 449</b>	<b>1 899</b>	<b>19 482</b>	<b>118.4%</b>	<b>11.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	1 896	5 494	3 598	1 989	5 796	3 807	6 119	189.8%	191.4%	53.9%	46.4%
Service charges	5 926	12 580	6 654	6 244	13 259	7 015	13 975	112.3%	112.3%	99.7%	85.5%
Other own revenue	87 373	83 797	(3 576)	93 871	91 254	(2 617)	109 900	(4.1%)	(2.8%)	(53.6%)	(31.9%)
<b>Total Revenue</b>	<b>95 195</b>	<b>101 871</b>	<b>6 676</b>	<b>102 104</b>	<b>110 309</b>	<b>8 205</b>	<b>129 994</b>	<b>7.0%</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	20 317	32 666	12 349	21 312	34 430	13 118	36 289	60.8%	61.6%	14.3%	14.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	11 580	11 580	-	12 205	12 205	12 864	-	-	13.4%	13.3%
Other expenditure	35 786	98 003	62 217	37 553	103 663	66 110	132 983	173.9%	176.0%	72.2%	72.3%
<b>Total Expenditure</b>	<b>56 103</b>	<b>142 249</b>	<b>86 146</b>	<b>58 865</b>	<b>150 298</b>	<b>91 433</b>	<b>182 136</b>	<b>153.5%</b>	<b>155.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>39 092</b>	<b>(40 378)</b>	<b>(79 470)</b>	<b>43 239</b>	<b>(39 989)</b>	<b>(83 228)</b>	<b>(52 142)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 888	47 651	24 763	24 211	53 520	29 309	80 104	108.2%	121.1%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>22 888</b>	<b>47 651</b>	<b>24 763</b>	<b>24 211</b>	<b>53 520</b>	<b>29 309</b>	<b>80 104</b>	<b>108.2%</b>	<b>121.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	44 246	44 246	-	49 931	49 931	76 321	-	-	178.7%	170.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 456	-	(13 456)	14 327	-	(14 327)	-	(100.0%)	(100.0%)	(54.3%)	(48.9%)
Other	9 432	3 405	(6 027)	9 884	3 589	(6 295)	3 783	(63.9%)	(63.7%)	(24.3%)	(21.5%)
<b>Total expenditure</b>	<b>22 888</b>	<b>47 651</b>	<b>24 763</b>	<b>24 211</b>	<b>53 520</b>	<b>29 309</b>	<b>80 104</b>	<b>108.2%</b>	<b>121.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: uThungulu(DC28)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	47 403	50 798	3 394	55 009	55 541	531	61 175	7.2%	1.0%	21.3%	(1.8%)
Other own revenue	460 834	473 358	12 524	499 675	469 371	(30 304)	505 010	2.7%	(6.1%)	78.7%	101.8%
<b>Total Revenue</b>	<b>508 237</b>	<b>524 156</b>	<b>15 918</b>	<b>554 684</b>	<b>524 912</b>	<b>(29 772)</b>	<b>566 185</b>	<b>3.1%</b>	<b>(5.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	134 710	138 704	3 994	142 793	153 154	10 361	163 790	3.0%	7.3%	36.8%	190.7%
Bad and doubtful debt		8 096	8 096		8 541	8 541	9 011	-	-	74.5%	157.2%
Bulk purchases	26 879	25 082	(1 796)	29 409	26 462	(2 948)	41 733	(6.7%)	(10.0%)	(16.5%)	(54.3%)
Other expenditure	353 619	354 194	575	364 038	353 518	(10 521)	372 505	0.2%	(2.9%)	5.3%	(193.6%)
<b>Total Expenditure</b>	<b>515 207</b>	<b>526 076</b>	<b>10 868</b>	<b>536 240</b>	<b>541 673</b>	<b>5 433</b>	<b>587 039</b>	<b>2.1%</b>	<b>1.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(6 970)</b>	<b>(1 920)</b>	<b>5 050</b>	<b>18 444</b>	<b>(16 762)</b>	<b>(35 206)</b>	<b>(20 853)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	225 577	239 237	13 660	293 625	377 328	83 704	679 869	6.1%	28.5%	115.0%	201.2%
Other	40 031	38 251	(1 780)	68 445	26 345	(42 100)	25 850	(4.4%)	(61.5%)	(15.0%)	(101.2%)
<b>Total funding</b>	<b>265 608</b>	<b>277 488</b>	<b>11 880</b>	<b>362 070</b>	<b>403 673</b>	<b>41 604</b>	<b>705 719</b>	<b>4.5%</b>	<b>11.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	241 777	254 497	12 720	316 360	393 198	76 838	695 519	5.3%	24.3%	107.1%	184.7%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	23 831	22 991	(840)	45 710	10 475	(35 235)	10 200	(3.5%)	(77.1%)	(7.1%)	(84.7%)
<b>Total expenditure</b>	<b>265 608</b>	<b>277 488</b>	<b>11 880</b>	<b>362 070</b>	<b>403 673</b>	<b>41 604</b>	<b>705 719</b>	<b>4.5%</b>	<b>11.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	28 506	25 764	(2 743)	30 178	27 026	(3 152)	28 431	(9.6%)	(10.4%)	21.9%	61.6%
Service charges	19 469	18 606	(863)	20 598	19 518	(1 081)	20 533	(4.4%)	(5.2%)	6.9%	21.1%
Other own revenue	93 242	84 347	(8 895)	101 072	100 187	(884)	129 616	(9.5%)	(0.9%)	71.2%	17.3%
<b>Total Revenue</b>	<b>141 217</b>	<b>128 716</b>	<b>(12 501)</b>	<b>151 848</b>	<b>146 731</b>	<b>(5 117)</b>	<b>178 580</b>	<b>(8.9%)</b>	<b>(3.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	43 634	43 142	(492)	46 165	45 471	(693)	48 109	(1.1%)	(1.5%)	(4.3%)	(2.9%)
Bad and doubtful debt	2 996	2 842	(153)	3 169	2 981	(188)	3 136	(5.1%)	(5.9%)	(1.3%)	(0.8%)
Bulk purchases	9 802	10 084	282	10 371	10 578	207	11 128	2.9%	2.0%	2.4%	0.9%
Other expenditure	67 009	78 914	11 905	71 652	95 884	24 232	123 679	17.8%	33.8%	103.2%	102.9%
<b>Total Expenditure</b>	<b>123 440</b>	<b>134 981</b>	<b>11 541</b>	<b>131 357</b>	<b>154 914</b>	<b>23 558</b>	<b>186 052</b>	<b>9.3%</b>	<b>17.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>17 777</b>	<b>(6 265)</b>	<b>(24 042)</b>	<b>20 491</b>	<b>(8 183)</b>	<b>(28 674)</b>	<b>(7 472)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	17 777	31 431	13 654	20 491	34 795	14 304	38 083	76.8%	69.8%	130.7%	123.4%
Transfers and subsidies	35 067	31 857	(3 210)	35 694	32 980	(2 714)	35 313	(9.2%)	(7.6%)	(30.7%)	(23.4%)
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>52 844</b>	<b>63 288</b>	<b>10 444</b>	<b>56 185</b>	<b>67 775</b>	<b>11 590</b>	<b>73 396</b>	<b>19.8%</b>	<b>20.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	520	2 000	1 480	1 000	4 000	3 000	-	284.6%	300.0%	14.2%	25.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	18 234	52 887	34 653	5 385	39 120	33 735	69 246	190.0%	626.5%	331.8%	291.1%
Other	34 090	8 401	(25 690)	49 800	24 655	(25 145)	4 150	(75.4%)	(50.5%)	(246.0%)	(217.0%)
<b>Total expenditure</b>	<b>52 844</b>	<b>63 288</b>	<b>10 444</b>	<b>56 185</b>	<b>67 775</b>	<b>11 590</b>	<b>73 396</b>	<b>19.8%</b>	<b>20.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	260 217	275 862	15 645	284 844	286 660	1 816	300 090	6.0%	0.6%	39.6%	10.4%
Service charges	599 941	602 014	2 073	666 371	662 798	(3 573)	708 001	0.3%	(0.5%)	5.2%	(20.4%)
Other own revenue	154 037	175 849	21 813	166 719	186 014	19 295	212 075	14.2%	11.6%	55.2%	110.0%
<b>Total Revenue</b>	<b>1 014 195</b>	<b>1 053 725</b>	<b>39 530</b>	<b>1 117 934</b>	<b>1 135 472</b>	<b>17 538</b>	<b>1 220 166</b>	<b>3.9%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	231 630	239 862	8 232	245 531	256 911	11 380	274 220	3.6%	4.6%	20.8%	65.1%
Bad and doubtful debt	15 463	14 136	(1 327)	13 740	20 001	6 261	22 296	(8.6%)	45.6%	(3.4%)	35.8%
Bulk purchases	412 791	394 048	(18 743)	471 032	415 233	(55 798)	441 943	(4.5%)	(11.8%)	(47.4%)	(319.0%)
Other expenditure	354 287	405 632	51 345	387 609	443 259	55 649	481 644	14.5%	14.4%	130.0%	318.1%
<b>Total Expenditure</b>	<b>1 014 171</b>	<b>1 053 679</b>	<b>39 507</b>	<b>1 117 912</b>	<b>1 135 404</b>	<b>17 492</b>	<b>1 220 103</b>	<b>3.9%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>24</b>	<b>47</b>	<b>23</b>	<b>22</b>	<b>68</b>	<b>46</b>	<b>63</b>				
<b>Capital Funding</b>											
External loans	27 619	207 821	180 202	68 587	3 154	(65 433)	150 815	652.5%	(95.4%)	59.0%	108.6%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	73 078	89 345	16 267	76 284	60 577	(15 707)	49 018	22.3%	(20.6%)	5.3%	26.1%
Other	73 958	182 675	108 718	34 274	55 189	20 916	52 244	147.0%	61.0%	35.6%	(34.7%)
<b>Total funding</b>	<b>174 654</b>	<b>479 841</b>	<b>305 187</b>	<b>179 145</b>	<b>118 920</b>	<b>(60 225)</b>	<b>252 077</b>	<b>174.7%</b>	<b>(33.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	35 074	198 437	163 362	51 821	52 776	955	189 757	465.8%	1.8%	53.5%	(1.6%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	76 618	209 657	133 039	95 256	60 808	(34 448)	40 625	173.6%	(36.2%)	43.6%	57.2%
Other	62 962	71 748	8 786	32 068	5 336	(26 732)	21 695	14.0%	(83.4%)	2.9%	44.4%
<b>Total expenditure</b>	<b>174 654</b>	<b>479 841</b>	<b>305 187</b>	<b>179 145</b>	<b>118 920</b>	<b>(60 225)</b>	<b>252 077</b>	<b>174.7%</b>	<b>(33.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	7 972	4 791	(3 181)	8 450	5 098	(3 352)	5 475	(39.9%)	(39.7%)	81.8%	(32.4%)
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	76 271	75 565	(706)	76 457	90 168	13 711	117 569	(0.9%)	17.9%	18.2%	132.4%
<b>Total Revenue</b>	<b>84 242</b>	<b>80 356</b>	<b>(3 887)</b>	<b>84 907</b>	<b>95 265</b>	<b>10 358</b>	<b>123 044</b>	<b>(4.6%)</b>	<b>12.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	21 357	22 117	760	25 852	23 534	(2 318)	25 182	3.6%	(9.0%)	(16.3%)	(43.3%)
Bad and doubtful debt	4 196	2 411	(1 785)	4 196	3 900	(296)	4 200	(42.6%)	(7.1%)	38.2%	(5.5%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	58 689	55 038	(3 651)	54 859	62 831	7 972	73 776	(6.2%)	14.5%	78.1%	148.8%
<b>Total Expenditure</b>	<b>84 242</b>	<b>79 566</b>	<b>(4 676)</b>	<b>84 907</b>	<b>90 265</b>	<b>5 357</b>	<b>103 158</b>	<b>(5.6%)</b>	<b>6.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>789</b>	<b>789</b>	<b>-</b>	<b>5 001</b>	<b>5 001</b>	<b>19 886</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	44 454	60 816	16 362	39 347	54 469	15 122	62 765	36.8%	38.4%	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>44 454</b>	<b>60 816</b>	<b>16 362</b>	<b>39 347</b>	<b>54 469</b>	<b>15 122</b>	<b>62 765</b>	<b>36.8%</b>	<b>38.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		11 000	11 000		-	-	-	-	-	67.2%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		26 048	26 048		43 469	43 469	54 765	-	-	159.2%	287.5%
Other	44 454	23 768	(20 686)	39 347	11 000	(28 347)	8 000	(46.5%)	(72.0%)	(126.4%)	(187.5%)
<b>Total expenditure</b>	<b>44 454</b>	<b>60 816</b>	<b>16 362</b>	<b>39 347</b>	<b>54 469</b>	<b>15 122</b>	<b>62 765</b>	<b>36.8%</b>	<b>38.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Maphumulo(KZN294)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	11 997	12 258	261	11 997	12 258	261	12 258	2.2%	2.2%	5.0%	4.5%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	57 900	62 823	4 923	62 385	67 864	5 479	82 161	8.5%	8.8%	95.0%	95.5%
<b>Total Revenue</b>	<b>69 897</b>	<b>75 081</b>	<b>5 184</b>	<b>74 382</b>	<b>80 122</b>	<b>5 740</b>	<b>94 420</b>	<b>7.4%</b>	<b>7.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	20 636	20 826	190	22 417	21 975	(442)	23 188	0.9%	(2.0%)	3.1%	(11.0%)
Bad and doubtful debt	260	2 000	1 740	297	900	603	500	668.0%	203.2%	28.8%	15.0%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	48 089	52 198	4 110	51 631	55 496	3 865	63 157	8.5%	7.5%	68.1%	96.0%
<b>Total Expenditure</b>	<b>68 985</b>	<b>75 024</b>	<b>6 039</b>	<b>74 345</b>	<b>78 372</b>	<b>4 027</b>	<b>86 845</b>	<b>8.8%</b>	<b>5.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>912</b>	<b>57</b>	<b>(855)</b>	<b>37</b>	<b>1 751</b>	<b>1 714</b>	<b>7 575</b>				
<b>Capital Funding</b>											
External loans		12 100	12 100		4 200	4 200	4 200	-	-	39.7%	70.5%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	30 601	27 673	(2 928)	32 850	32 109	(741)	37 317	(9.6%)	(2.3%)	(9.6%)	(12.4%)
Other	424	21 705	21 281	86	2 585	2 499	2 558	5023.9%	2906.1%	69.9%	41.9%
<b>Total funding</b>	<b>31 025</b>	<b>61 478</b>	<b>30 453</b>	<b>32 936</b>	<b>38 894</b>	<b>5 958</b>	<b>44 075</b>	<b>98.2%</b>	<b>18.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	9 000	-	(9 000)	10 000	-	(10 000)	-	(100.0%)	(100.0%)	(29.6%)	(167.8%)
Housing		400	400		-	-	-	-	-	1.3%	-
Roads, pavements, bridges and	12 118	55 917	43 799	16 936	38 232	21 296	43 438	361.4%	125.8%	143.8%	357.5%
Other	9 907	5 161	(4 746)	6 001	662	(5 339)	637	(47.9%)	(89.0%)	(15.6%)	(89.6%)
<b>Total expenditure</b>	<b>31 025</b>	<b>61 478</b>	<b>30 453</b>	<b>32 936</b>	<b>38 894</b>	<b>5 958</b>	<b>44 075</b>	<b>98.2%</b>	<b>18.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: iLembe(DC29)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	116 772	106 602	(10 169)	125 529	118 836	(6 693)	131 872	(8.7%)	(5.3%)	(18.8%)	(7.2%)
Other own revenue	300 911	365 279	64 368	320 838	421 045	100 207	503 627	21.4%	31.2%	118.8%	107.2%
<b>Total Revenue</b>	<b>417 683</b>	<b>471 881</b>	<b>54 198</b>	<b>446 368</b>	<b>539 881</b>	<b>93 513</b>	<b>635 500</b>	<b>13.0%</b>	<b>20.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	114 525	122 882	8 356	120 473	128 796	8 323	138 999	7.3%	6.9%	20.9%	21.1%
Bad and doubtful debt	23 084	19 346	(3 738)	18 611	14 187	(4 424)	7 874	(16.2%)	(23.8%)	(9.4%)	(11.2%)
Bulk purchases	57 970	55 689	(2 281)	61 159	61 258	99	67 384	(3.9%)	0.2%	(5.7%)	0.3%
Other expenditure	211 435	249 054	37 619	228 019	263 476	35 457	282 968	17.8%	15.6%	94.2%	89.9%
<b>Total Expenditure</b>	<b>407 015</b>	<b>446 971</b>	<b>39 957</b>	<b>428 261</b>	<b>467 717</b>	<b>39 456</b>	<b>497 225</b>	<b>9.8%</b>	<b>9.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 668</b>	<b>24 910</b>	<b>14 242</b>	<b>18 106</b>	<b>72 164</b>	<b>54 058</b>	<b>138 275</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	190 995	208 331	17 336	209 045	187 067	(21 978)	347 356	9.1%	(10.5%)	30.2%	(20.7%)
Other	104 000	144 124	40 124	137 000	265 205	128 205	338 651	38.6%	93.6%	69.8%	120.7%
<b>Total funding</b>	<b>294 995</b>	<b>352 455</b>	<b>57 460</b>	<b>346 045</b>	<b>452 272</b>	<b>106 227</b>	<b>686 007</b>	<b>19.5%</b>	<b>30.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	293 131	303 452	10 321	344 073	437 297	93 224	670 854	3.5%	27.1%	18.0%	87.8%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	1 864	49 003	47 139	1 972	14 975	13 003	15 154	2528.9%	659.4%	82.0%	12.2%
<b>Total expenditure</b>	<b>294 995</b>	<b>352 455</b>	<b>57 460</b>	<b>346 045</b>	<b>452 272</b>	<b>106 227</b>	<b>686 007</b>	<b>19.5%</b>	<b>30.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16



## Kwazulu-Natal: Ingwe(KZN431)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	3 037	11 000	7 963	3 187	11 356	8 170	11 724	262.2%	256.4%	19.7%	23.2%
Service charges	209	450	241	264	450	186	450	115.0%	70.6%	0.6%	0.5%
Other own revenue	62 764	95 030	32 266	67 482	94 416	26 934	117 208	51.4%	39.9%	79.7%	76.3%
<b>Total Revenue</b>	<b>66 011</b>	<b>106 480</b>	<b>40 469</b>	<b>70 932</b>	<b>106 222</b>	<b>35 290</b>	<b>129 382</b>	<b>61.3%</b>	<b>49.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	22 033	24 393	2 360	23 686	221	(23 465)	-	10.7%	(99.1%)	20.4%	112.6%
Bad and doubtful debt	474	475	1	497	501	4	528	0.3%	0.8%	0.0%	(0.0%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	35 959	45 150	9 191	37 912	40 534	2 622	43 515	25.6%	6.9%	79.6%	(12.6%)
<b>Total Expenditure</b>	<b>58 466</b>	<b>70 018</b>	<b>11 552</b>	<b>62 095</b>	<b>41 255</b>	<b>(20 840)</b>	<b>44 043</b>	<b>19.8%</b>	<b>(33.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 545</b>	<b>36 462</b>	<b>28 917</b>	<b>8 837</b>	<b>64 967</b>	<b>56 130</b>	<b>85 340</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	39 009	39 009	-	-	-	-	-	-	214.1%	-
Transfers and subsidies	35 202	19 521	(15 681)	37 428	-	(37 428)	-	(44.5%)	(100.0%)	(86.1%)	97.7%
Other	5 108	-	(5 108)	877	-	(877)	-	(100.0%)	(100.0%)	(28.0%)	2.3%
<b>Total funding</b>	<b>40 310</b>	<b>58 530</b>	<b>18 220</b>	<b>38 305</b>	<b>-</b>	<b>(38 305)</b>	<b>-</b>	<b>45.2%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	18 115	18 115	-	-	-	-	-	-	99.4%	-
Other	40 310	40 415	105	38 305	-	(38 305)	-	0.3%	(100.0%)	0.6%	100.0%
<b>Total expenditure</b>	<b>40 310</b>	<b>58 530</b>	<b>18 220</b>	<b>38 305</b>	<b>-</b>	<b>(38 305)</b>	<b>-</b>	<b>45.2%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

## Kwazulu-Natal: Kwa Sani(KZN432)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

## Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	13 462	13 151	(311)	14 121	13 824	(297)	14 517	(2.3%)	(2.1%)	1.9%	2.5%
Service charges	2 628	2 083	(545)	2 757	2 195	(561)	2 314	(20.7%)	(20.4%)	3.3%	4.8%
Other own revenue	35 901	20 308	(15 593)	31 629	20 714	(10 915)	37 975	(43.4%)	(34.5%)	94.8%	92.7%
<b>Total Revenue</b>	<b>51 991</b>	<b>35 542</b>	<b>(16 449)</b>	<b>48 507</b>	<b>36 733</b>	<b>(11 773)</b>	<b>54 806</b>	<b>(31.6%)</b>	<b>(24.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	14 158	17 369	3 211	14 852	18 478	3 627	19 661	22.7%	24.4%	(19.7%)	(31.8%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	37 718	18 170	(19 549)	33 254	18 225	(15 029)	35 143	(51.8%)	(45.2%)	119.7%	131.8%
<b>Total Expenditure</b>	<b>51 876</b>	<b>35 538</b>	<b>(16 338)</b>	<b>48 105</b>	<b>36 703</b>	<b>(11 402)</b>	<b>54 804</b>	<b>(31.5%)</b>	<b>(23.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>115</b>	<b>4</b>	<b>(111)</b>	<b>401</b>	<b>30</b>	<b>(371)</b>	<b>2</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 092	9 096	(996)	10 675	7 479	(3 196)	7 621	(9.9%)	(29.9%)	20.5%	76.4%
Other	4 463	605	(3 858)	987	-	(987)	-	(86.4%)	(100.0%)	79.5%	23.6%
<b>Total funding</b>	<b>14 555</b>	<b>9 701</b>	<b>(4 854)</b>	<b>11 662</b>	<b>7 479</b>	<b>(4 183)</b>	<b>7 621</b>	<b>(33.3%)</b>	<b>(35.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	1 408	1 408	-	-	-	-	-	-	(29.0%)	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 592	6 364	(7 228)	3 408	3 272	(136)	7 621	(53.2%)	(4.0%)	148.9%	3.3%
Other	963	1 929	966	8 254	4 207	(4 047)	-	100.3%	(49.0%)	(19.9%)	96.7%
<b>Total expenditure</b>	<b>14 555</b>	<b>9 701</b>	<b>(4 854)</b>	<b>11 662</b>	<b>7 479</b>	<b>(4 183)</b>	<b>7 621</b>	<b>(33.3%)</b>	<b>(35.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Greater Kokstad(KZN433)  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14  
 Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	101 678	138 548	36 870	107 169	147 237	40 068	154 452	36.3%	37.4%	69.3%	75.1%
Service charges	72 847	107 924	35 077	76 781	106 541	29 760	115 283	48.2%	38.8%	66.0%	55.8%
Other own revenue	92 683	73 923	(18 760)	98 805	82 355	(16 450)	82 868	(20.2%)	(16.6%)	(35.3%)	(30.8%)
<b>Total Revenue</b>	<b>267 208</b>	<b>320 395</b>	<b>53 187</b>	<b>282 754</b>	<b>336 133</b>	<b>53 379</b>	<b>352 603</b>	<b>19.9%</b>	<b>18.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	88 508	94 745	6 237	93 288	99 484	6 196	104 358	7.0%	6.6%	33.6%	33.1%
Bad and doubtful debt	4 224	5 000	776	4 452	5 255	803	5 512	18.4%	18.0%	4.2%	4.3%
Bulk purchases	58 141	64 487	6 346	61 281	67 712	6 431	71 097	10.9%	10.5%	34.2%	34.3%
Other expenditure	89 811	94 994	5 183	92 782	98 080	5 298	102 714	5.8%	5.7%	28.0%	28.3%
<b>Total Expenditure</b>	<b>240 684</b>	<b>259 226</b>	<b>18 542</b>	<b>251 802</b>	<b>270 531</b>	<b>18 729</b>	<b>283 682</b>	<b>7.7%</b>	<b>7.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>26 524</b>	<b>61 169</b>	<b>34 645</b>	<b>30 952</b>	<b>65 602</b>	<b>34 650</b>	<b>68 921</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	20 130	94 104	73 974	21 500	36 967	15 467	17 000	367.5%	71.9%	308.2%	48.0%
Other	62 170	12 196	(49 974)	27 910	44 633	16 723	13 000	(80.4%)	59.9%	(208.2%)	52.0%
<b>Total funding</b>	<b>82 300</b>	<b>106 300</b>	<b>24 000</b>	<b>49 410</b>	<b>81 600</b>	<b>32 190</b>	<b>30 000</b>	<b>29.2%</b>	<b>65.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	17 350	15 207	(2 143)	15 060	37 650	22 590	9 500	(12.4%)	150.0%	(8.9%)	70.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	54 600	55 536	936	29 550	37 500	7 950	17 000	1.7%	26.9%	3.9%	24.7%
Other	10 350	35 557	25 207	4 800	6 450	1 650	3 500	243.5%	34.4%	105.0%	5.1%
<b>Total expenditure</b>	<b>82 300</b>	<b>106 300</b>	<b>24 000</b>	<b>49 410</b>	<b>81 600</b>	<b>32 190</b>	<b>30 000</b>	<b>29.2%</b>	<b>65.1%</b>	<b>100.0%</b>	<b>100.0%</b>

- (1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14  
 (2) Tabled budget informed by Appendix B 2013/14  
 (3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15  
 (4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15  
 (5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	10 497	12 000	1 504	10 843	12 901	2 057	13 868	14.3%	19.0%	20.7%	57.9%
Service charges	2 183	2 276	93	2 255	2 446	192	2 630	4.3%	8.5%	1.3%	5.4%
Other own revenue	67 277	72 961	5 683	71 536	72 842	1 306	78 305	8.4%	1.8%	78.1%	36.7%
<b>Total Revenue</b>	<b>79 957</b>	<b>87 237</b>	<b>7 280</b>	<b>84 634</b>	<b>88 189</b>	<b>3 555</b>	<b>94 803</b>	<b>9.1%</b>	<b>4.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 765	33 683	2 918	31 780	36 209	4 429	38 925	9.5%	13.9%	73.9%	108.9%
Bad and doubtful debt	844	1 000	156	872	1 075	203	1 156	18.5%	23.3%	4.0%	5.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	46 074	46 949	875	47 595	47 030	(564)	50 558	1.9%	(1.2%)	22.2%	(13.9%)
<b>Total Expenditure</b>	<b>77 683</b>	<b>81 632</b>	<b>3 949</b>	<b>80 247</b>	<b>84 314</b>	<b>4 067</b>	<b>90 638</b>	<b>5.1%</b>	<b>5.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 274</b>	<b>5 605</b>	<b>3 331</b>	<b>4 387</b>	<b>3 875</b>	<b>(512)</b>	<b>4 165</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	400	400	-	1 500	1 500	1 500	-	-	2.4%	(187.8%)
Transfers and subsidies	22 277	33 741	11 464	23 565	21 266	(2 299)	12 452	51.5%	(9.8%)	70.2%	287.8%
Other	-	4 467	4 467	-	-	-	-	-	-	27.4%	-
<b>Total funding</b>	<b>22 277</b>	<b>38 608</b>	<b>16 331</b>	<b>23 565</b>	<b>22 766</b>	<b>(799)</b>	<b>13 952</b>	<b>73.3%</b>	<b>(3.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	8 651	9 858	1 207	7 855	17 643	9 788	6 918	14.0%	124.6%	7.4%	(1225.4%)
Other	13 626	28 750	15 124	15 710	5 123	(10 587)	7 034	111.0%	(67.4%)	92.6%	1325.4%
<b>Total expenditure</b>	<b>22 277</b>	<b>38 608</b>	<b>16 331</b>	<b>23 565</b>	<b>22 766</b>	<b>(799)</b>	<b>13 952</b>	<b>73.3%</b>	<b>(3.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates	6 318	8 500	2 182	6 628	8 959	2 331	9 443	34.5%	35.2%	25.8%	10.4%
Service charges	316	800	484	331	843	512	889	153.2%	154.5%	5.7%	2.3%
Other own revenue	115 089	120 894	5 805	120 729	140 224	19 495	176 688	5.0%	16.1%	68.5%	87.3%
<b>Total Revenue</b>	<b>121 723</b>	<b>130 194</b>	<b>8 471</b>	<b>127 688</b>	<b>150 027</b>	<b>22 339</b>	<b>187 020</b>	<b>7.0%</b>	<b>17.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	32 521	37 664	5 143	34 114	40 074	5 960	42 238	15.8%	17.5%	(143.3%)	(169.1%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	89 203	80 470	(8 732)	93 574	84 089	(9 485)	88 704	(9.8%)	(10.1%)	243.3%	269.1%
<b>Total Expenditure</b>	<b>121 723</b>	<b>118 134</b>	<b>(3 589)</b>	<b>127 688</b>	<b>124 163</b>	<b>(3 525)</b>	<b>130 943</b>	<b>(2.9%)</b>	<b>(2.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>12 060</b>	<b>12 060</b>	<b>0</b>	<b>25 864</b>	<b>25 864</b>	<b>56 077</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	68 758	97 079	28 321	72 595	58 915	(13 680)	66 573	41.2%	(18.8%)	72.8%	100.0%
Other	-	10 560	10 560	-	-	-	-	-	-	27.2%	-
<b>Total funding</b>	<b>68 758</b>	<b>107 639</b>	<b>38 881</b>	<b>72 595</b>	<b>58 915</b>	<b>(13 680)</b>	<b>66 573</b>	<b>56.5%</b>	<b>(18.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	15 000	(5 000)	21 000	15 000	(6 000)	20 000	(25.0%)	(28.6%)	(12.9%)	43.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	48 758	55 068	6 310	51 595	39 415	(12 180)	41 573	12.9%	(23.6%)	16.2%	89.0%
Other	-	37 571	37 571	-	4 500	4 500	5 000	-	-	96.6%	(32.9%)
<b>Total expenditure</b>	<b>68 758</b>	<b>107 639</b>	<b>38 881</b>	<b>72 595</b>	<b>58 915</b>	<b>(13 680)</b>	<b>66 573</b>	<b>56.5%</b>	<b>(18.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2013/14

Changes to baseline

R thousands	2013/14			2014/15			2015/16	% change to baseline		% share of total change to baseline	
	2012/13 Medium term estimates (1)	2013/14 Draft Medium term estimates (2)	Changes to baseline	2012/13 Medium term estimates (3)	2013/14 Draft Medium term estimates (4)	Changes to baseline	2013/14 Draft Medium term estimates (5)	2013/14	2014/15	2013/14	2014/15
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	38 642	42 748	4 106	41 734	46 168	4 434	36 846	10.6%	10.6%	(13.1%)	(22.2%)
Other own revenue	258 505	223 063	(35 442)	268 991	244 558	(24 433)	255 448	(13.7%)	(9.1%)	113.1%	122.2%
<b>Total Revenue</b>	<b>297 147</b>	<b>265 811</b>	<b>(31 336)</b>	<b>310 725</b>	<b>290 726</b>	<b>(19 999)</b>	<b>292 294</b>	<b>(10.5%)</b>	<b>(6.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	85 231	90 434	5 203	89 222	98 831	9 609	105 730	6.1%	10.8%	30.0%	63.8%
Bad and doubtful debt		12 000	12 000		11 042	11 042	8 711	-	-	69.1%	73.4%
Bulk purchases	7 898	7 800	(98)	8 284	8 221	(63)	8 665	(1.2%)	(0.8%)	(0.6%)	(0.4%)
Other expenditure	144 509	144 762	253	152 041	146 505	(5 536)	152 003	0.2%	(3.6%)	1.5%	(36.8%)
<b>Total Expenditure</b>	<b>237 637</b>	<b>254 996</b>	<b>17 359</b>	<b>249 547</b>	<b>264 599</b>	<b>15 052</b>	<b>275 110</b>	<b>7.3%</b>	<b>6.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>59 511</b>	<b>10 816</b>	<b>(48 695)</b>	<b>61 178</b>	<b>26 127</b>	<b>(35 051)</b>	<b>17 184</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	254 098	210 486	(43 613)	289 334	243 163	(46 171)	274 050	(17.2%)	(16.0%)	162.3%	108.3%
Other		16 748	16 748	6 000	9 543	3 543	11 641	-	59.1%	(62.3%)	(8.3%)
<b>Total funding</b>	<b>254 098</b>	<b>227 234</b>	<b>(26 865)</b>	<b>295 334</b>	<b>252 706</b>	<b>(42 628)</b>	<b>285 691</b>	<b>(10.6%)</b>	<b>(14.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	211 740	215 248	3 508	273 180	239 907	(33 273)	267 836	1.7%	(12.2%)	(13.1%)	78.1%
Electricity		3 000	3 000		-	-	-	-	-	(11.2%)	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	42 358	8 986	(33 373)	22 154	12 799	(9 355)	17 855	(78.8%)	(42.2%)	124.2%	21.9%
<b>Total expenditure</b>	<b>254 098</b>	<b>227 234</b>	<b>(26 865)</b>	<b>295 334</b>	<b>252 706</b>	<b>(42 628)</b>	<b>285 691</b>	<b>(10.6%)</b>	<b>(14.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix B 2012/13, projection for 2013/14

(2) Tabled budget informed by Appendix B 2013/14

(3) Adopted budget informed by Appendix B 2012/13, projection for 2014/15

(4) Tabled budget informed by Appendix B 2013/14, projection for 2014/15

(5) Tabled budget informed by Appendix B 2013/14, projection for 2015/16