

AGGREGATED INFORMATION FOR KWAZULU-NATAL  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE  
 Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 299 691	7 381 406	7 784 509	7 866 587	8 395 219	8 918 765	1.1%	4.6%
Service charges	20 314 931	20 291 177	19 910 497	21 711 950	23 592 506	25 480 038	9.0%	8.6%
Other own revenue	12 504 288	13 341 784	13 104 152	13 666 487	14 498 044	15 880 693	4.3%	6.6%
<b>Total Revenue</b>	<b>40 118 910</b>	<b>41 014 367</b>	<b>40 799 157</b>	<b>43 245 023</b>	<b>46 485 769</b>	<b>50 279 495</b>	<b>6.0%</b>	<b>7.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	11 037 127	11 091 126	10 326 808	11 869 009	12 760 481	13 547 782	14.9%	9.5%
Bad and doubtful debt	1 151 915	1 206 099	867 305	1 024 317	1 080 887	1 105 055	18.1%	8.4%
Bulk purchases	12 173 550	12 252 951	11 912 150	12 634 374	13 697 668	14 823 189	6.1%	7.6%
Other expenditure	15 827 421	16 914 964	15 432 920	17 407 012	18 424 246	19 620 086	12.8%	8.3%
<b>Total Expenditure</b>	<b>40 190 012</b>	<b>41 465 140</b>	<b>38 539 183</b>	<b>42 934 713</b>	<b>45 963 281</b>	<b>49 096 112</b>	<b>11.4%</b>	<b>8.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(71 102)</b>	<b>(450 774)</b>	<b>2 259 974</b>	<b>310 310</b>	<b>522 488</b>	<b>1 183 383</b>	<b>(86.3%)</b>	<b>(19.4%)</b>
<b>Capital Funding</b>								
External loans	1 954 976	1 133 653	173 567	1 940 093	1 417 243	1 409 365	1017.8%	101.0%
Internal contributions	1 240 587	1 993 242	2 073 808	1 810 781	1 563 963	1 700 569	(12.7%)	(6.4%)
Transfers and subsidies	6 796 206	6 967 675	5 649 660	7 408 297	7 747 110	9 176 131	31.1%	17.5%
Other	857 132	808 114	243 014	726 946	528 262	651 566	199.1%	38.9%
<b>Total funding</b>	<b>10 848 901</b>	<b>10 902 683</b>	<b>8 140 049</b>	<b>11 886 117</b>	<b>11 256 578</b>	<b>12 937 630</b>	<b>46.0%</b>	<b>16.7%</b>
<b>Capital Expenditure</b>								
Water	3 904 701	3 606 295	2 675 544	4 282 693	4 522 115	5 485 553	60.1%	27.0%
Electricity	925 860	1 060 306	761 159	1 166 785	969 688	1 096 507	53.3%	12.9%
Housing	503 462	31 456	142 489	67 664	55 500	58 587	(52.5%)	(25.6%)
Roads, pavements, bridges and	1 980 101	2 443 672	1 873 636	2 227 086	2 061 693	1 962 604	18.9%	1.6%
Other	3 534 777	3 760 955	2 699 414	4 141 888	3 647 581	4 334 378	53.4%	17.1%
<b>Total expenditure</b>	<b>10 848 901</b>	<b>10 902 683</b>	<b>8 152 242</b>	<b>11 886 117</b>	<b>11 256 578</b>	<b>12 937 630</b>	<b>45.8%</b>	<b>16.6%</b>

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	4 844 103	4 844 103	4 991 454	5 136 991	5 481 787	5 849 070	2.9%	5.4%
Service charges	13 513 490	13 514 185	13 012 770	14 216 001	15 454 433	16 707 877	9.2%	8.7%
Other own revenue	5 304 624	5 515 204	5 493 588	5 844 758	6 187 320	6 502 651	6.4%	5.8%
<b>Total Revenue</b>	<b>23 662 218</b>	<b>23 873 493</b>	<b>23 497 812</b>	<b>25 197 750</b>	<b>27 123 541</b>	<b>29 059 599</b>	<b>7.2%</b>	<b>7.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	6 383 715	6 420 273	5 911 536	6 681 852	7 252 891	7 670 289	13.0%	9.1%
Bad and doubtful debt	550 000	614 000	472 377	536 625	578 446	593 203	13.6%	7.9%
Bulk purchases	7 839 667	7 839 667	7 579 646	8 045 483	8 738 481	9 491 963	6.1%	7.8%
Other expenditure	8 977 897	9 088 707	8 024 289	9 712 114	10 263 887	10 775 898	21.0%	10.3%
<b>Total Expenditure</b>	<b>23 751 278</b>	<b>23 962 646</b>	<b>21 987 848</b>	<b>24 976 074</b>	<b>26 833 705</b>	<b>28 531 354</b>	<b>13.6%</b>	<b>9.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(89 061)</b>	<b>(89 154)</b>	<b>1 509 964</b>	<b>221 676</b>	<b>289 836</b>	<b>528 245</b>	<b>(85.3%)</b>	<b>(29.5%)</b>
<b>Capital Funding</b>								
External loans	1 500 000	750 000		1 000 000	1 000 000	1 000 000	-	-
Internal contributions	922 638	1 624 537	1 876 311	1 283 335	1 213 761	1 385 588	(31.6%)	(9.6%)
Transfers and subsidies	2 831 077	2 886 844	2 286 316	3 183 432	3 581 313	4 084 292	39.2%	21.3%
Other	55 000	55 000	3 356	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>5 308 715</b>	<b>5 316 381</b>	<b>4 165 983</b>	<b>5 466 767</b>	<b>5 795 074</b>	<b>6 469 880</b>	<b>31.2%</b>	<b>15.8%</b>
<b>Capital Expenditure</b>								
Water	1 224 289	1 152 079	686 916	1 469 830	1 501 650	1 434 000	114.0%	27.8%
Electricity	539 850	594 906	476 917	455 416	559 552	574 312	(4.5%)	6.4%
Housing	410 509		120 477	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	874 508	1 043 960	897 287	788 554	838 243	868 241	(12.1%)	(1.1%)
Other	2 259 559	2 525 436	1 984 386	2 752 967	2 895 629	3 593 327	38.7%	21.9%
<b>Total expenditure</b>	<b>5 308 715</b>	<b>5 316 381</b>	<b>4 165 983</b>	<b>5 466 767</b>	<b>5 795 074</b>	<b>6 469 880</b>	<b>31.2%</b>	<b>15.8%</b>

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

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 489	1 489	1 858	2 244	2 244	2 244	20.8%	6.5%
Service charges			(27)	-	-	-	(100.0%)	(100.0%)
Other own revenue	36 113	38 551	57 348	43 284	48 246	61 772	(24.5%)	2.5%
<b>Total Revenue</b>	<b>37 602</b>	<b>40 040</b>	<b>59 179</b>	<b>45 528</b>	<b>50 490</b>	<b>64 016</b>	<b>(23.1%)</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 908	13 908	13 306	16 206	17 244	18 373	21.8%	11.4%
Bad and doubtful debt		1 000		1 000	1 000	1 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	29 367	40 804	38 117	41 322	40 601	42 167	8.4%	3.4%
<b>Total Expenditure</b>	<b>43 275</b>	<b>55 713</b>	<b>51 423</b>	<b>58 528</b>	<b>58 845</b>	<b>61 540</b>	<b>13.8%</b>	<b>6.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 673)</b>	<b>(15 673)</b>	<b>7 756</b>	<b>(13 000)</b>	<b>(8 355)</b>	<b>2 475</b>	<b>(267.6%)</b>	<b>(31.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 238	22 238	6 447	23 614	19 489	20 527	266.3%	47.1%
Other	1 700	1 700		-	-	-	-	-
<b>Total funding</b>	<b>23 938</b>	<b>23 938</b>	<b>6 447</b>	<b>23 614</b>	<b>19 489</b>	<b>20 527</b>	<b>266.3%</b>	<b>47.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				5 000	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 238	22 238	5 749	1 900	18 009	19 047	(67.0%)	49.1%
Other	1 700	1 700	623	16 714	1 480	1 480	2584.9%	33.5%
<b>Total expenditure</b>	<b>23 938</b>	<b>23 938</b>	<b>6 372</b>	<b>23 614</b>	<b>19 489</b>	<b>20 527</b>	<b>270.6%</b>	<b>47.7%</b>

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	65 042	65 719	70 829	67 296	70 710	74 246	(5.0%)	1.6%
Service charges	7 530	7 493	6 480	7 779	8 168	8 577	20.1%	9.8%
Other own revenue	54 689	55 247	25 291	59 657	69 769	88 131	135.9%	51.6%
<b>Total Revenue</b>	<b>127 261</b>	<b>128 459</b>	<b>102 600</b>	<b>134 732</b>	<b>148 648</b>	<b>170 954</b>	<b>31.3%</b>	<b>18.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	56 109	55 768	54 460	61 359	64 043	67 256	12.7%	7.3%
Bad and doubtful debt	2 050	2 050		2 750	2 200	2 400	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	84 113	86 653	40 923	88 169	101 739	115 898	115.4%	41.5%
<b>Total Expenditure</b>	<b>142 271</b>	<b>144 471</b>	<b>95 383</b>	<b>152 278</b>	<b>167 982</b>	<b>185 555</b>	<b>59.6%</b>	<b>24.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(15 010)</b>	<b>(16 012)</b>	<b>7 217</b>	<b>(17 546)</b>	<b>(19 334)</b>	<b>(14 601)</b>	<b>(343.1%)</b>	<b>(226.5%)</b>
<b>Capital Funding</b>								
External loans	4 500			-	-	-	-	-
Internal contributions	160	3 915	8 601	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	16 049	31 726	21 470	16 692	18 410	19 571	(22.3%)	(3.0%)
Other	6 778	3 642	430	12 409	15 796	19 800	2783.9%	258.3%
<b>Total funding</b>	<b>27 487</b>	<b>39 283</b>	<b>30 501</b>	<b>29 101</b>	<b>34 206</b>	<b>39 370</b>	<b>(4.6%)</b>	<b>8.9%</b>
<b>Capital Expenditure</b>								
Water	20			-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 675	28 733	17 964	24 670	32 110	35 571	37.3%	25.6%
Other	12 792	10 550	12 538	4 431	2 096	3 800	(64.7%)	(32.8%)
<b>Total expenditure</b>	<b>27 487</b>	<b>39 283</b>	<b>30 501</b>	<b>29 101</b>	<b>34 206</b>	<b>39 370</b>	<b>(4.6%)</b>	<b>8.9%</b>

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	2 842	2 842	3 101	4 158	4 490	4 894	34.1%	16.4%
Service charges				-	-	-	-	-
Other own revenue	96 717	96 717	73 460	104 815	115 584	139 058	42.7%	23.7%
<b>Total Revenue</b>	<b>99 559</b>	<b>99 559</b>	<b>76 561</b>	<b>108 973</b>	<b>120 075</b>	<b>143 952</b>	<b>42.3%</b>	<b>23.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	25 756	25 756	22 016	30 145	32 557	35 487	36.9%	17.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	61 003	60 548	42 042	68 748	74 370	81 327	63.5%	24.6%
<b>Total Expenditure</b>	<b>86 759</b>	<b>86 304</b>	<b>64 058</b>	<b>98 893</b>	<b>106 927</b>	<b>116 813</b>	<b>54.4%</b>	<b>22.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 800</b>	<b>13 255</b>	<b>12 502</b>	<b>10 080</b>	<b>13 148</b>	<b>27 139</b>	<b>(19.4%)</b>	<b>29.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 709	42 709	43 592	44 269	47 990	51 967	1.6%	6.0%
Other		10 725		-	-	-	-	-
<b>Total funding</b>	<b>42 709</b>	<b>53 434</b>	<b>43 592</b>	<b>44 269</b>	<b>47 990</b>	<b>51 967</b>	<b>1.6%</b>	<b>6.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	29 924	40 184	37 580	20 306	21 931	23 466	(46.0%)	(14.5%)
Other	12 785	13 250	6 012	23 963	26 059	28 501	298.6%	68.0%
<b>Total expenditure</b>	<b>42 709</b>	<b>53 434</b>	<b>43 592</b>	<b>44 269</b>	<b>47 990</b>	<b>51 967</b>	<b>1.6%</b>	<b>6.0%</b>

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	9 004	9 004	10 611	9 466	9 986	10 536	(10.8%)	(0.2%)
Service charges	22 688	23 081	21 105	30 050	31 703	33 446	42.4%	16.6%
Other own revenue	55 457	54 742	44 034	61 709	52 345	55 599	40.1%	8.1%
<b>Total Revenue</b>	<b>87 149</b>	<b>86 827</b>	<b>75 750</b>	<b>101 225</b>	<b>94 033</b>	<b>99 582</b>	<b>33.6%</b>	<b>9.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	27 837	27 336	27 513	32 407	34 459	36 354	17.8%	9.7%
Bad and doubtful debt				2 696	2 831	2 972	-	-
Bulk purchases	20 019	21 861	17 329	25 009	26 384	27 835	44.3%	17.1%
Other expenditure	37 683	37 630	27 839	41 113	42 839	45 228	47.7%	17.6%
<b>Total Expenditure</b>	<b>85 539</b>	<b>86 827</b>	<b>72 681</b>	<b>101 225</b>	<b>106 513</b>	<b>112 389</b>	<b>39.3%</b>	<b>15.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 610</b>	<b>0</b>	<b>3 069</b>	<b>(0)</b>	<b>(12 479)</b>	<b>(12 808)</b>	<b>(100.0%)</b>	<b>(261.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 755	25 006	19 445	35 039	42 046	44 358	80.2%	31.6%
Other		5 082	429	4 815	-	-	1022.9%	(100.0%)
<b>Total funding</b>	<b>23 755</b>	<b>30 088</b>	<b>19 874</b>	<b>39 854</b>	<b>42 046</b>	<b>44 358</b>	<b>100.5%</b>	<b>30.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	552	552	(14)	9 000	9 495	10 017	#####	(991.7%)
Housing		371	371	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	21 951	25 408	14 820	27 089	28 578	30 150	82.8%	26.7%
Other	1 252	3 757	4 697	3 765	3 972	4 191	(19.8%)	(3.7%)
<b>Total expenditure</b>	<b>23 755</b>	<b>30 088</b>	<b>19 874</b>	<b>39 854</b>	<b>42 046</b>	<b>44 358</b>	<b>100.5%</b>	<b>30.7%</b>

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

Kwazulu-Natal: Ezingoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	799	799	880	874	926	982	(0.7%)	3.7%
Service charges				-	-	-	-	-
Other own revenue	30 105	30 105	30 342	34 998	39 423	48 751	15.3%	17.1%
<b>Total Revenue</b>	<b>30 904</b>	<b>30 904</b>	<b>31 222</b>	<b>35 872</b>	<b>40 349</b>	<b>49 733</b>	<b>14.9%</b>	<b>16.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	11 757	11 468	9 809	12 544	13 322	14 147	27.9%	13.0%
Bad and doubtful debt				65	69	73	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	17 986	18 874	13 062	20 964	21 211	22 511	60.5%	19.9%
<b>Total Expenditure</b>	<b>29 743</b>	<b>30 342</b>	<b>22 871</b>	<b>33 573</b>	<b>34 602</b>	<b>36 731</b>	<b>46.8%</b>	<b>17.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 161</b>	<b>562</b>	<b>8 351</b>	<b>2 299</b>	<b>5 747</b>	<b>13 002</b>	<b>(72.5%)</b>	<b>15.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 708	14 021	11 810	13 474	13 994	14 703	14.1%	7.6%
Other		356	201	3 851	5 745	13 004	1815.2%	301.4%
<b>Total funding</b>	<b>15 708</b>	<b>14 377</b>	<b>12 011</b>	<b>17 325</b>	<b>19 739</b>	<b>27 707</b>	<b>44.2%</b>	<b>32.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 693	6 682	6 030	13 474	13 994	14 703	123.4%	34.6%
Other	2 015	7 695	5 981	3 851	5 745	13 004	(35.6%)	29.5%
<b>Total expenditure</b>	<b>15 708</b>	<b>14 377</b>	<b>12 011</b>	<b>17 325</b>	<b>19 739</b>	<b>27 707</b>	<b>44.2%</b>	<b>32.1%</b>

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

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	301 712	301 712	272 814	289 374	306 736	325 140	6.1%	6.0%
Service charges	132 474	132 806	121 992	142 714	151 277	160 353	17.0%	9.5%
Other own revenue	144 510	147 105	130 780	160 916	170 571	180 804	23.0%	11.4%
<b>Total Revenue</b>	<b>578 696</b>	<b>581 623</b>	<b>525 585</b>	<b>593 004</b>	<b>628 584</b>	<b>666 297</b>	<b>12.8%</b>	<b>8.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	242 651	240 928	236 008	265 522	281 449	298 336	12.5%	8.1%
Bad and doubtful debt	2 532	232		-	-	-	-	-
Bulk purchases	64 517	59 801	56 852	64 496	68 366	72 468	13.4%	8.4%
Other expenditure	268 997	280 662	193 548	262 986	278 769	295 495	35.9%	15.1%
<b>Total Expenditure</b>	<b>578 696</b>	<b>581 623</b>	<b>486 409</b>	<b>593 004</b>	<b>628 583</b>	<b>666 298</b>	<b>21.9%</b>	<b>11.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>(0)</b>	<b>39 176</b>	<b>-</b>	<b>1</b>	<b>(2)</b>	<b>(100.0%)</b>	<b>(103.5%)</b>
<b>Capital Funding</b>								
External loans		5 500	4 064	-	-	-	(100.0%)	(100.0%)
Internal contributions	40 074	39 897	18 894	45 162	46 865	49 677	139.0%	38.0%
Transfers and subsidies	98 423	67 907	39 356	94 360	100 021	106 022	139.8%	39.1%
Other		44	90	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>138 497</b>	<b>113 348</b>	<b>62 405</b>	<b>139 522</b>	<b>146 886</b>	<b>155 699</b>	<b>123.6%</b>	<b>35.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	3 364	16 595	9 764	-	-	-	(100.0%)	(100.0%)
Housing	70 528		7 161	51 363	54 444	57 711	617.3%	100.5%
Roads, pavements, bridges and	32 160	27 274	13 879	40 429	41 848	44 359	191.3%	47.3%
Other	32 445	69 479	31 602	47 730	50 594	53 629	51.0%	19.3%
<b>Total expenditure</b>	<b>138 497</b>	<b>113 348</b>	<b>62 405</b>	<b>139 522</b>	<b>146 886</b>	<b>155 699</b>	<b>123.6%</b>	<b>35.6%</b>

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



## Kwazulu-Natal: Ugu(DC21)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	330 413	330 413	287 273	340 283	357 297	375 162	18.5%	9.3%
Other own revenue	334 725	391 171	505 485	339 480	371 226	389 787	(32.8%)	(8.3%)
<b>Total Revenue</b>	<b>665 138</b>	<b>721 584</b>	<b>792 757</b>	<b>679 763</b>	<b>728 523</b>	<b>764 949</b>	<b>(14.3%)</b>	<b>(1.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	240 476	248 026	229 642	229 305	240 771	252 809	(0.1%)	3.3%
Bad and doubtful debt	11 379	11 379		26 554	27 882	29 276	-	-
Bulk purchases	40 513	40 013	35 004	42 624	44 755	46 993	21.8%	10.3%
Other expenditure	332 177	413 173	400 669	328 119	344 525	361 752	(18.1%)	(3.3%)
<b>Total Expenditure</b>	<b>624 545</b>	<b>712 591</b>	<b>665 315</b>	<b>626 603</b>	<b>657 933</b>	<b>690 830</b>	<b>(5.8%)</b>	<b>1.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>40 593</b>	<b>8 993</b>	<b>127 442</b>	<b>53 160</b>	<b>70 590</b>	<b>74 119</b>	<b>(58.3%)</b>	<b>(16.5%)</b>
<b>Capital Funding</b>								
External loans	10 000	10 000	329	-	-	-	(100.0%)	(100.0%)
Internal contributions	7 500	2 850	2 459	14 304	14 723	15 459	481.8%	84.6%
Transfers and subsidies	306 882	269 218	182 157	360 741	376 186	394 995	98.0%	29.4%
Other				-	-	-	-	-
<b>Total funding</b>	<b>324 382</b>	<b>282 068</b>	<b>184 945</b>	<b>375 045</b>	<b>390 909</b>	<b>410 454</b>	<b>102.8%</b>	<b>30.4%</b>
<b>Capital Expenditure</b>								
Water	304 632	260 075	158 612	344 691	361 926	380 022	117.3%	33.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	100		16 927	-	-	-	(100.0%)	(100.0%)
Other	19 650	21 993	9 406	30 353	28 983	30 432	222.7%	47.9%
<b>Total expenditure</b>	<b>324 382</b>	<b>282 068</b>	<b>184 945</b>	<b>375 045</b>	<b>390 909</b>	<b>410 454</b>	<b>102.8%</b>	<b>30.4%</b>

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

## Kwazulu-Natal: uMshwathi(KZN221)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	13 752	16 002	64 629	22 800	24 180	25 644	(64.7%)	(26.5%)
Service charges	1 550	1 700	1 650	1 800	1 980	2 178	9.1%	9.7%
Other own revenue	69 363	70 518	69 113	98 373	109 726	128 368	42.3%	22.9%
<b>Total Revenue</b>	<b>84 665</b>	<b>88 220</b>	<b>135 392</b>	<b>122 973</b>	<b>135 886</b>	<b>156 190</b>	<b>(9.2%)</b>	<b>4.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	31 308	31 330	29 699	36 205	38 739	41 451	21.9%	11.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	53 357	56 890	90 030	86 768	94 507	103 841	(3.6%)	4.9%
<b>Total Expenditure</b>	<b>84 665</b>	<b>88 220</b>	<b>119 730</b>	<b>122 973</b>	<b>133 246</b>	<b>145 292</b>	<b>2.7%</b>	<b>6.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>15 662</b>	<b>-</b>	<b>2 639</b>	<b>10 898</b>	<b>(100.0%)</b>	<b>(11.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 404	29 205	18 604	22 296	-	-	19.8%	(100.0%)
Other	11 756	5 480	6 126	11 022	-	-	79.9%	(100.0%)
<b>Total funding</b>	<b>30 160</b>	<b>34 685</b>	<b>24 730</b>	<b>33 318</b>	<b>-</b>	<b>-</b>	<b>34.7%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			172	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 860	16 010	10 722	17 900	-	-	67.0%	(100.0%)
Other	11 300	18 675	13 836	15 418	-	-	11.4%	(100.0%)
<b>Total expenditure</b>	<b>30 160</b>	<b>34 685</b>	<b>24 730</b>	<b>33 318</b>	<b>-</b>	<b>-</b>	<b>34.7%</b>	<b>(100.0%)</b>

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

## Kwazulu-Natal: uMngeni(KZN222)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	147 529	149 158	150 504	166 322	175 297	183 658	10.5%	6.9%
Service charges	20 027	12 827	16 415	69 725	74 264	80 966	324.8%	70.2%
Other own revenue	56 077	68 597	66 718	33 822	36 309	41 727	(49.3%)	(14.5%)
<b>Total Revenue</b>	<b>223 633</b>	<b>230 582</b>	<b>233 637</b>	<b>269 870</b>	<b>285 870</b>	<b>306 352</b>	<b>15.5%</b>	<b>9.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	73 389	73 389	65 487	78 936	83 528	88 828	20.5%	10.7%
Bad and doubtful debt	3 000	3 000		528	554	582	-	-
Bulk purchases	58 865	64 523	60 662	69 955	75 551	81 595	15.3%	10.4%
Other expenditure	88 224	89 465	64 747	107 957	110 872	116 019	66.7%	21.5%
<b>Total Expenditure</b>	<b>223 478</b>	<b>230 377</b>	<b>190 896</b>	<b>257 376</b>	<b>270 506</b>	<b>287 024</b>	<b>34.8%</b>	<b>14.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>155</b>	<b>204</b>	<b>42 741</b>	<b>12 493</b>	<b>15 364</b>	<b>19 328</b>	<b>(70.8%)</b>	<b>(23.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			184	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	16 190	21 605	27 991	19 912	21 429	22 868	(28.9%)	(6.5%)
Other			(937)	12 350	13 381	15 610	(1418.1%)	(355.4%)
<b>Total funding</b>	<b>16 190</b>	<b>21 605</b>	<b>27 239</b>	<b>32 262</b>	<b>34 810</b>	<b>38 478</b>	<b>18.4%</b>	<b>12.2%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				1 900	8 500	15 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 190	21 605	26 005	20 312	23 010	22 868	(21.9%)	(4.2%)
Other			1 233	10 050	3 300	610	714.8%	(20.9%)
<b>Total expenditure</b>	<b>16 190</b>	<b>21 605</b>	<b>27 239</b>	<b>32 262</b>	<b>34 810</b>	<b>38 478</b>	<b>18.4%</b>	<b>12.2%</b>

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

## Kwazulu-Natal: Mpofana(KZN223)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	12 390	11 008	14 681	11 539	12 128	12 746	(21.4%)	(4.6%)
Service charges	48 177	47 122	27 765	40 693	42 768	44 949	46.6%	17.4%
Other own revenue	38 369	39 446	32 081	31 386	32 861	35 841	(2.2%)	3.8%
<b>Total Revenue</b>	<b>98 936</b>	<b>97 576</b>	<b>74 527</b>	<b>83 618</b>	<b>87 757</b>	<b>93 536</b>	<b>12.2%</b>	<b>7.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 878	27 407	19 770	24 596	25 314	26 605	24.4%	10.4%
Bad and doubtful debt	9 823	9 824		13 223	17 479	18 528	-	-
Bulk purchases	34 501	34 501	38 824	46 512	48 884	51 377	19.8%	9.8%
Other expenditure	23 482	78 514	22 942	21 032	19 060	19 874	(8.3%)	(4.7%)
<b>Total Expenditure</b>	<b>96 684</b>	<b>150 247</b>	<b>81 536</b>	<b>105 363</b>	<b>110 737</b>	<b>116 384</b>	<b>29.2%</b>	<b>12.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 252</b>	<b>(52 671)</b>	<b>(7 010)</b>	<b>(21 745)</b>	<b>(22 980)</b>	<b>(22 848)</b>	<b>210.2%</b>	<b>48.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			123	2 450	100	10	1895.1%	(56.7%)
Transfers and subsidies	11 728	11 728	10 414	11 621	11 996	12 557	11.6%	6.4%
Other	1 710	3 010	12	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>13 438</b>	<b>14 738</b>	<b>10 549</b>	<b>14 071</b>	<b>12 096</b>	<b>12 567</b>	<b>33.4%</b>	<b>6.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	312	1 612		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 728	11 728	10 244	14 071	12 096	12 567	37.4%	7.0%
Other	1 398	1 398	305	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>13 438</b>	<b>14 738</b>	<b>10 549</b>	<b>14 071</b>	<b>12 096</b>	<b>12 567</b>	<b>33.4%</b>	<b>6.0%</b>

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

## Kwazulu-Natal: Impendle(KZN224)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 385	1	1 131	1 503	1 593	1 688	32.8%	14.3%
Service charges	41	0	297	50	53	57	(83.2%)	(42.3%)
Other own revenue	52 800	34	12 814	61 359	64 829	68 720	378.9%	75.0%
<b>Total Revenue</b>	<b>54 227</b>	<b>36</b>	<b>14 243</b>	<b>62 912</b>	<b>66 475</b>	<b>70 465</b>	<b>341.7%</b>	<b>70.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	12 032	12	14 367	14 628	15 506	16 436	1.8%	4.6%
Bad and doubtful debt	150	0	109	-	-	-	(100.0%)	(100.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	20 351	23	34 962	48 285	50 940	53 866	38.1%	15.5%
<b>Total Expenditure</b>	<b>32 533</b>	<b>36</b>	<b>49 438</b>	<b>62 913</b>	<b>66 446</b>	<b>70 302</b>	<b>27.3%</b>	<b>12.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>21 693</b>	<b>-</b>	<b>(35 195)</b>	<b>(1)</b>	<b>29</b>	<b>163</b>	<b>(100.0%)</b>	<b>(116.7%)</b>
<b>Capital Funding</b>								
External loans			243	-	-	-	(100.0%)	(100.0%)
Internal contributions			45	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	21 692	15	12 835	-	-	-	(100.0%)	(100.0%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>21 692</b>	<b>15</b>	<b>13 124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			2 487	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			4 946	-	-	-	(100.0%)	(100.0%)
Other	21 692	15	5 692	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>21 692</b>	<b>15</b>	<b>13 124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

## Kwazulu-Natal: Msunduzi(KZN225)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	610 214	623 903	626 239	644 671	702 973	742 242	2.9%	5.8%
Service charges	1 927 024	1 955 466	1 966 919	2 147 016	2 334 733	2 539 740	9.2%	8.9%
Other own revenue	450 553	535 440	643 731	499 797	507 397	532 122	(22.4%)	(6.1%)
<b>Total Revenue</b>	<b>2 987 790</b>	<b>3 114 809</b>	<b>3 236 889</b>	<b>3 291 484</b>	<b>3 545 103</b>	<b>3 814 104</b>	<b>1.7%</b>	<b>5.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	713 415	745 900	681 999	779 721	819 440	861 792	14.3%	8.1%
Bad and doubtful debt	250 342	250 342	250 342	137 510	130 634	124 103	(45.1%)	(20.9%)
Bulk purchases	1 382 924	1 406 504	1 220 917	1 493 890	1 650 634	1 770 060	22.4%	13.2%
Other expenditure	635 965	736 001	787 517	813 777	879 838	1 008 148	3.3%	8.6%
<b>Total Expenditure</b>	<b>2 982 647</b>	<b>3 138 747</b>	<b>2 940 776</b>	<b>3 224 898</b>	<b>3 480 546</b>	<b>3 764 103</b>	<b>9.7%</b>	<b>8.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 143</b>	<b>(23 938)</b>	<b>296 113</b>	<b>66 586</b>	<b>64 557</b>	<b>50 001</b>	<b>(77.5%)</b>	<b>(44.7%)</b>
<b>Capital Funding</b>								
External loans		47 075	45 137	-	-	-	(100.0%)	(100.0%)
Internal contributions		45 817	41 358	60 000	60 000	50 000	45.1%	6.5%
Transfers and subsidies	230 014	216 864	192 109	383 158	204 271	202 390	99.4%	1.8%
Other				-	-	-	-	-
<b>Total funding</b>	<b>230 014</b>	<b>309 756</b>	<b>278 604</b>	<b>443 158</b>	<b>264 271</b>	<b>252 390</b>	<b>59.1%</b>	<b>(3.2%)</b>
<b>Capital Expenditure</b>								
Water	84 369	82 869	52 174	80 972	103 079	146 490	55.2%	41.1%
Electricity	9 083	70 191	59 023	161 500	54 772	42 210	173.6%	(10.6%)
Housing	4 500			-	-	-	-	-
Roads, pavements, bridges and	33 748	60 501	75 202	143 275	64 120	28 400	90.5%	(27.7%)
Other	98 314	96 194	92 205	57 411	42 300	35 290	(37.7%)	(27.4%)
<b>Total expenditure</b>	<b>230 014</b>	<b>309 756</b>	<b>278 604</b>	<b>443 158</b>	<b>264 271</b>	<b>252 390</b>	<b>59.1%</b>	<b>(3.2%)</b>

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

## Kwazulu-Natal: Mkhambathini(KZN226)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	6 394	6 394	13 243	6 522	6 914	7 328	(50.7%)	(17.9%)
Service charges			10	-	-	-	(100.0%)	(100.0%)
Other own revenue	42 010	42 010	73 739	39 954	47 350	59 373	(45.8%)	(7.0%)
<b>Total Revenue</b>	<b>48 404</b>	<b>48 404</b>	<b>86 993</b>	<b>46 476</b>	<b>54 264</b>	<b>66 701</b>	<b>(46.6%)</b>	<b>(8.5%)</b>
<b>Operating Expenditure</b>								
Employee related costs	15 685	15 685	30 589	17 039	18 822	20 026	(44.3%)	(13.2%)
Bad and doubtful debt				1 000	1 060	1 124	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	40 702	40 702	65 487	26 007	26 887	28 361	(60.3%)	(24.3%)
<b>Total Expenditure</b>	<b>56 387</b>	<b>56 387</b>	<b>96 075</b>	<b>44 046</b>	<b>46 769</b>	<b>49 511</b>	<b>(54.2%)</b>	<b>(19.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 983)</b>	<b>(7 983)</b>	<b>(9 083)</b>	<b>2 430</b>	<b>7 495</b>	<b>17 190</b>	<b>(126.8%)</b>	<b>(223.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				3 500	-	-	-	-
Transfers and subsidies	14 871	14 871	8 720	14 427	16 260	17 276	65.4%	25.6%
Other				-	-	-	-	-
<b>Total funding</b>	<b>14 871</b>	<b>14 871</b>	<b>8 720</b>	<b>17 927</b>	<b>16 260</b>	<b>17 276</b>	<b>105.6%</b>	<b>25.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing			128	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	12 561	12 561	2 787	5 561	5 100	5 375	99.5%	24.5%
Other	2 310	2 310	6 389	12 366	11 160	11 901	93.5%	23.0%
<b>Total expenditure</b>	<b>14 871</b>	<b>14 871</b>	<b>9 305</b>	<b>17 927</b>	<b>16 260</b>	<b>17 276</b>	<b>92.7%</b>	<b>22.9%</b>

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 540	7 600	9 355	8 600	9 116	9 663	(8.1%)	1.1%
Service charges	309	309	301	489	518	549	62.6%	22.3%
Other own revenue	37 954	44 243	40 666	43 250	50 206	63 782	6.4%	16.2%
<b>Total Revenue</b>	<b>45 803</b>	<b>52 152</b>	<b>50 322</b>	<b>52 339</b>	<b>59 840</b>	<b>73 994</b>	<b>4.0%</b>	<b>13.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	22 408	22 890	24 112	27 178	28 198	29 890	12.7%	7.4%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	23 395	32 083	26 407	30 396	32 626	34 598	15.1%	9.4%
<b>Total Expenditure</b>	<b>45 803</b>	<b>54 973</b>	<b>50 519</b>	<b>57 574</b>	<b>60 824</b>	<b>64 487</b>	<b>14.0%</b>	<b>8.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(2 820)</b>	<b>(197)</b>	<b>(5 236)</b>	<b>(985)</b>	<b>9 507</b>	<b>2555.8%</b>	<b>(464.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	4 015	11 214	716	3 501	-	-	389.2%	(100.0%)
Transfers and subsidies	16 376	20 016	14 298	15 814	16 628	17 560	10.6%	7.1%
Other				-	-	-	-	-
<b>Total funding</b>	<b>20 391</b>	<b>31 230</b>	<b>15 013</b>	<b>19 315</b>	<b>16 628</b>	<b>17 560</b>	<b>28.7%</b>	<b>5.4%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 376	23 385	10 751	14 314	16 628	17 560	33.1%	17.8%
Other	4 015	7 845	4 263	5 001	-	-	17.3%	(100.0%)
<b>Total expenditure</b>	<b>20 391</b>	<b>31 230</b>	<b>15 013</b>	<b>19 315</b>	<b>16 628</b>	<b>17 560</b>	<b>28.7%</b>	<b>5.4%</b>

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



Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	93 354	84 428	161 026	100 153	105 662	111 050	(37.8%)	(11.6%)
Other own revenue	353 893	436 427	482 132	415 473	381 650	410 788	(13.8%)	(5.2%)
<b>Total Revenue</b>	<b>447 247</b>	<b>520 855</b>	<b>643 158</b>	<b>515 626</b>	<b>487 312</b>	<b>521 838</b>	<b>(19.8%)</b>	<b>(6.7%)</b>
<b>Operating Expenditure</b>								
Employee related costs	146 168	149 220	139 853	149 698	157 930	161 470	7.0%	4.9%
Bad and doubtful debt	37 342		42	30 929	32 630	34 294	74192.5%	837.4%
Bulk purchases	52 800	52 800	53 580	61 800	65 199	68 524	15.3%	8.5%
Other expenditure	246 261	328 732	335 364	301 474	318 057	338 793	(10.1%)	0.3%
<b>Total Expenditure</b>	<b>482 571</b>	<b>530 753</b>	<b>528 839</b>	<b>543 901</b>	<b>573 816</b>	<b>603 081</b>	<b>2.8%</b>	<b>4.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(35 324)</b>	<b>(9 898)</b>	<b>114 319</b>	<b>(28 275)</b>	<b>(86 504)</b>	<b>(81 243)</b>	<b>(124.7%)</b>	<b>(189.2%)</b>
<b>Capital Funding</b>								
External loans				225 000	-	-	-	-
Internal contributions				20 387	-	-	-	-
Transfers and subsidies	147 895	136 379	142 923	79 918	133 336	236 913	(44.1%)	18.3%
Other	264 105		827	9 200	-	-	1012.4%	(100.0%)
<b>Total funding</b>	<b>412 000</b>	<b>136 379</b>	<b>143 750</b>	<b>334 505</b>	<b>133 336</b>	<b>236 913</b>	<b>132.7%</b>	<b>18.1%</b>
<b>Capital Expenditure</b>								
Water	412 000	136 379	127 139	324 305	133 336	236 913	155.1%	23.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			16 246	-	-	-	(100.0%)	(100.0%)
Other			366	10 200	-	-	2689.3%	(100.0%)
<b>Total expenditure</b>	<b>412 000</b>	<b>136 379</b>	<b>143 750</b>	<b>334 505</b>	<b>133 336</b>	<b>236 913</b>	<b>132.7%</b>	<b>18.1%</b>

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	117 900	123 833	114 065	126 566	137 452	148 828	11.0%	9.3%
Service charges	235 816	232 368	225 694	255 608	295 414	340 585	13.3%	14.7%
Other own revenue	211 015	166 676	132 519	163 313	172 124	188 981	23.2%	12.6%
<b>Total Revenue</b>	<b>564 730</b>	<b>522 877</b>	<b>472 277</b>	<b>545 487</b>	<b>604 990</b>	<b>678 394</b>	<b>15.5%</b>	<b>12.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	171 925	202 990	159 781	208 978	221 452	235 670	30.8%	13.8%
Bad and doubtful debt	8 666	8 666		9 186	9 737	10 224	-	-
Bulk purchases	167 753	151 687	154 750	168 975	170 436	178 957	9.2%	5.0%
Other expenditure	292 450	235 655	86 901	192 576	241 597	258 955	121.6%	43.9%
<b>Total Expenditure</b>	<b>640 795</b>	<b>598 998</b>	<b>401 432</b>	<b>579 715</b>	<b>643 223</b>	<b>683 807</b>	<b>44.4%</b>	<b>19.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(76 064)</b>	<b>(76 121)</b>	<b>70 845</b>	<b>(34 229)</b>	<b>(38 232)</b>	<b>(5 412)</b>	<b>(148.3%)</b>	<b>(142.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	57 049	72 800	82 766	37 962	65 979	43 998	(54.1%)	(19.0%)
Other	32 600	40 056	16 882	91 450	-	-	441.7%	(100.0%)
<b>Total funding</b>	<b>89 649</b>	<b>112 856</b>	<b>99 647</b>	<b>129 412</b>	<b>65 979</b>	<b>43 998</b>	<b>29.9%</b>	<b>(23.9%)</b>
<b>Capital Expenditure</b>								
Water			1 388	-	-	-	(100.0%)	(100.0%)
Electricity	13 591	15 292	25 715	24 700	-	-	(3.9%)	(100.0%)
Housing	8 000			-	-	-	-	-
Roads, pavements, bridges and	39 821	51 840	35 909	53 612	65 979	43 998	49.3%	7.0%
Other	28 237	45 725	36 635	51 100	-	-	39.5%	(100.0%)
<b>Total expenditure</b>	<b>89 649</b>	<b>112 856</b>	<b>99 647</b>	<b>129 412</b>	<b>65 979</b>	<b>43 998</b>	<b>29.9%</b>	<b>(23.9%)</b>

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

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 214	5 550	1 777	2 029	2 122	2 207	14.2%	7.5%
Service charges	207	(3 594)	179	189	198	208	5.5%	5.2%
Other own revenue	62 716	68 517	66 889	68 524	72 255	81 014	2.4%	6.6%
<b>Total Revenue</b>	<b>64 136</b>	<b>70 473</b>	<b>68 844</b>	<b>70 742</b>	<b>74 576</b>	<b>83 430</b>	<b>2.8%</b>	<b>6.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	11 963	10 873	9 112	12 268	13 053	13 889	34.6%	15.1%
Bad and doubtful debt	900	900		1 200	1 265	1 333	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	87 804	40 768	21 498	44 675	45 285	48 428	107.8%	31.1%
<b>Total Expenditure</b>	<b>100 667</b>	<b>52 541</b>	<b>30 611</b>	<b>58 143</b>	<b>59 604</b>	<b>63 650</b>	<b>89.9%</b>	<b>27.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(36 531)</b>	<b>17 932</b>	<b>38 234</b>	<b>12 599</b>	<b>14 972</b>	<b>19 780</b>	<b>(67.0%)</b>	<b>(19.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 569	47 569	9 274	38 847	41 993	38 782	318.9%	61.1%
Other			5 720	12 589	438	5 198	120.1%	(3.1%)
<b>Total funding</b>	<b>47 569</b>	<b>47 569</b>	<b>14 994</b>	<b>51 436</b>	<b>42 431</b>	<b>43 980</b>	<b>243.0%</b>	<b>43.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	8 330	8 330	520	11 200	15 000	10 000	2052.4%	167.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 500	33 500	12 564	32 972	24 236	30 000	162.4%	33.7%
Other	5 739	5 739	1 910	7 264	3 195	3 980	280.4%	27.7%
<b>Total expenditure</b>	<b>47 569</b>	<b>47 569</b>	<b>14 994</b>	<b>51 436</b>	<b>42 431</b>	<b>43 980</b>	<b>243.0%</b>	<b>43.1%</b>

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

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	57 839	74 481	72 557	48 949	51 163	53 485	(32.5%)	(9.7%)
Service charges	172 328	142 243	138 193	186 137	202 607	220 545	34.7%	16.9%
Other own revenue	40 771	43 658	44 716	48 426	54 552	68 936	8.3%	15.5%
<b>Total Revenue</b>	<b>270 938</b>	<b>260 382</b>	<b>255 466</b>	<b>283 513</b>	<b>308 322</b>	<b>342 966</b>	<b>11.0%</b>	<b>10.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	59 526	59 528	59 301	64 014	67 856	71 926	7.9%	6.6%
Bad and doubtful debt	10 000			12 000	12 000	12 000	-	-
Bulk purchases	132 315	131 676	127 561	139 875	152 464	166 185	9.7%	9.2%
Other expenditure	100 420	102 176	90 230	98 036	106 452	112 713	8.7%	7.7%
<b>Total Expenditure</b>	<b>302 261</b>	<b>293 380</b>	<b>277 093</b>	<b>313 925</b>	<b>338 772</b>	<b>362 824</b>	<b>13.3%</b>	<b>9.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(31 323)</b>	<b>(32 998)</b>	<b>(21 627)</b>	<b>(30 412)</b>	<b>(30 450)</b>	<b>(19 858)</b>	<b>40.6%</b>	<b>(2.8%)</b>
<b>Capital Funding</b>								
External loans	7 200	7 600	417	12 460	-	-	2889.1%	(100.0%)
Internal contributions			563	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	16 709	34 072	23 303	23 161	17 299	18 420	(0.6%)	(7.5%)
Other	500	2 255	774	4 050	3 524	4 890	422.9%	84.8%
<b>Total funding</b>	<b>24 409</b>	<b>43 927</b>	<b>25 057</b>	<b>39 671</b>	<b>20 823</b>	<b>23 310</b>	<b>58.3%</b>	<b>(2.4%)</b>
<b>Capital Expenditure</b>								
Water		8 569	605	-	-	-	(100.0%)	(100.0%)
Electricity	7 200	200	3 203	10 300	2 660	2 320	221.6%	(10.2%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 049	13 618	11 985	25 307	17 494	18 814	111.2%	16.2%
Other	4 160	21 540	9 264	4 064	669	2 176	(56.1%)	(38.3%)
<b>Total expenditure</b>	<b>24 409</b>	<b>43 927</b>	<b>25 057</b>	<b>39 671</b>	<b>20 823</b>	<b>23 310</b>	<b>58.3%</b>	<b>(2.4%)</b>

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	16 986	19 612	24 130	23 789	25 073	26 427	(1.4%)	3.1%
Service charges	196	198	382	346	364	384	(9.5%)	0.2%
Other own revenue	76 129	72 054	67 566	78 691	88 476	108 304	16.5%	17.0%
<b>Total Revenue</b>	<b>93 312</b>	<b>91 865</b>	<b>92 077</b>	<b>102 825</b>	<b>113 914</b>	<b>135 116</b>	<b>11.7%</b>	<b>13.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 717	33 673	28 084	32 024	34 286	36 683	14.0%	9.3%
Bad and doubtful debt	3 840	3 840		4 070	4 290	4 521	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	56 754	53 305	51 398	62 732	66 593	85 191	22.1%	18.3%
<b>Total Expenditure</b>	<b>93 312</b>	<b>90 819</b>	<b>79 482</b>	<b>98 825</b>	<b>105 169</b>	<b>126 395</b>	<b>24.3%</b>	<b>16.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>1 046</b>	<b>12 595</b>	<b>4 000</b>	<b>8 745</b>	<b>8 721</b>	<b>(68.2%)</b>	<b>(11.5%)</b>
<b>Capital Funding</b>								
External loans	15 000	15 000	7 201	-	-	-	(100.0%)	(100.0%)
Internal contributions	14 607			-	-	-	-	-
Transfers and subsidies	23 233	34 133	33 766	36 210	26 550	28 261	7.2%	(5.8%)
Other		27 306	3 071	15 880	-	-	417.2%	(100.0%)
<b>Total funding</b>	<b>52 840</b>	<b>76 439</b>	<b>44 038</b>	<b>52 090</b>	<b>26 550</b>	<b>28 261</b>	<b>18.3%</b>	<b>(13.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		7 480	2 920	4 000	-	-	37.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 402	6 402	23 278	19 705	-	-	(15.4%)	(100.0%)
Other	42 438	62 557	17 839	28 385	26 550	28 261	59.1%	16.6%
<b>Total expenditure</b>	<b>52 840</b>	<b>76 439</b>	<b>44 038</b>	<b>52 090</b>	<b>26 550</b>	<b>28 261</b>	<b>18.3%</b>	<b>(13.7%)</b>

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

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	6 645	6 596	4 108	7 263	-	-	76.8%	(100.0%)
Service charges			(8)	-	-	-	(100.0%)	(100.0%)
Other own revenue	70 311	69 265	68 917	79 158	50 970	55 122	14.9%	(7.2%)
<b>Total Revenue</b>	<b>76 956</b>	<b>75 861</b>	<b>73 017</b>	<b>86 422</b>	<b>50 970</b>	<b>55 122</b>	<b>18.4%</b>	<b>(8.9%)</b>
<b>Operating Expenditure</b>								
Employee related costs	19 832	20 841	19 092	27 082	-	-	41.9%	(100.0%)
Bad and doubtful debt				200	208	1 220	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	45 373	50 647	53 561	54 695	14 243	17 526	2.1%	(31.1%)
<b>Total Expenditure</b>	<b>65 205</b>	<b>71 488</b>	<b>72 653</b>	<b>81 977</b>	<b>14 451</b>	<b>18 746</b>	<b>12.8%</b>	<b>(36.3%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>11 751</b>	<b>4 373</b>	<b>363</b>	<b>4 445</b>	<b>36 519</b>	<b>36 376</b>	<b>1123.0%</b>	<b>364.3%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	10 505			-	-	-	-	-
Transfers and subsidies	30 963	41 926		21 292	22 800	24 181	-	-
Other		14 017		18 151	-	-	-	-
<b>Total funding</b>	<b>41 468</b>	<b>55 943</b>		<b>39 443</b>	<b>22 800</b>	<b>24 181</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				15 000	-	-	-	-
Roads, pavements, bridges and	16 403	29 532	7 044	14 447	14 483	14 672	105.1%	27.7%
Other	25 065	26 411		9 996	8 317	9 509	-	-
<b>Total expenditure</b>	<b>41 468</b>	<b>55 943</b>	<b>7 044</b>	<b>39 443</b>	<b>22 800</b>	<b>24 181</b>	<b>460.0%</b>	<b>50.9%</b>

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	129 616	128 600	136 111	138 888	146 388	154 292	2.0%	4.3%
Other own revenue	293 133	298 796	238 738	304 919	325 949	341 577	27.7%	12.7%
<b>Total Revenue</b>	<b>422 749</b>	<b>427 396</b>	<b>374 848</b>	<b>443 807</b>	<b>472 336</b>	<b>495 869</b>	<b>18.4%</b>	<b>9.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	118 117	119 751	103 130	158 357	168 494	179 277	53.6%	20.2%
Bad and doubtful debt	73 232	73 232	1	20 180	21 270	22 419	#####	2851.4%
Bulk purchases	40 013	40 013	31 325	45 563	48 024	50 617	45.5%	17.3%
Other expenditure	176 608	205 811	238 160	154 941	169 920	180 489	(34.9%)	(8.8%)
<b>Total Expenditure</b>	<b>407 969</b>	<b>438 807</b>	<b>372 616</b>	<b>379 042</b>	<b>407 708</b>	<b>432 802</b>	<b>1.7%</b>	<b>5.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>14 780</b>	<b>(11 411)</b>	<b>2 233</b>	<b>64 765</b>	<b>64 629</b>	<b>63 067</b>	<b>2800.9%</b>	<b>204.6%</b>
<b>Capital Funding</b>								
External loans				750	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	210 208	218 503	198 318	193 847	202 371	244 023	(2.3%)	7.2%
Other		2 695		1 440	897	1 032	-	-
<b>Total funding</b>	<b>210 208</b>	<b>221 198</b>	<b>198 318</b>	<b>196 037</b>	<b>203 268</b>	<b>245 055</b>	<b>(1.2%)</b>	<b>7.3%</b>
<b>Capital Expenditure</b>								
Water	207 503	205 770	197 518	191 784	198 786	240 330	(2.9%)	6.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	2 705	15 428	800	4 253	4 482	4 725	431.9%	80.8%
<b>Total expenditure</b>	<b>210 208</b>	<b>221 198</b>	<b>198 318</b>	<b>196 037</b>	<b>203 268</b>	<b>245 055</b>	<b>(1.2%)</b>	<b>7.3%</b>

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	47 950	47 950	51 645	49 473	52 126	54 935	(4.2%)	2.1%
Service charges	97 838	98 950	95 709	104 905	116 204	127 302	9.6%	10.0%
Other own revenue	52 080	52 523	49 755	62 605	51 753	56 588	25.8%	4.4%
<b>Total Revenue</b>	<b>197 868</b>	<b>199 423</b>	<b>197 109</b>	<b>216 983</b>	<b>220 084</b>	<b>238 824</b>	<b>10.1%</b>	<b>6.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	77 303	77 485	66 310	82 244	89 609	96 533	24.0%	13.3%
Bad and doubtful debt	800	1 360	800	3 825	7 410	8 037	378.2%	115.8%
Bulk purchases	64 335	64 335	52 573	69 482	76 430	84 073	32.2%	16.9%
Other expenditure	55 021	60 173	47 116	65 496	61 657	66 611	39.0%	12.2%
<b>Total Expenditure</b>	<b>197 459</b>	<b>203 353</b>	<b>166 799</b>	<b>221 047</b>	<b>235 106</b>	<b>255 254</b>	<b>32.5%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>409</b>	<b>(3 930)</b>	<b>30 310</b>	<b>(4 065)</b>	<b>(15 023)</b>	<b>(16 429)</b>	<b>(113.4%)</b>	<b>(181.5%)</b>
<b>Capital Funding</b>								
External loans	1 700	1 700		3 200	2 610	700	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	12 434	12 434	12 434	18 462	14 391	15 135	48.5%	6.8%
Other	14 109	14 108	7 127	13 646	10 015	8 793	91.5%	7.3%
<b>Total funding</b>	<b>28 243</b>	<b>28 242</b>	<b>19 561</b>	<b>35 309</b>	<b>27 016</b>	<b>24 628</b>	<b>80.5%</b>	<b>8.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	1 200	1 200	877	3 890	2 645	738	343.6%	(5.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 968	20 968	16 268	25 482	16 891	18 235	56.6%	3.9%
Other	6 075	6 073	2 416	5 937	7 480	5 655	145.7%	32.8%
<b>Total expenditure</b>	<b>28 243</b>	<b>28 242</b>	<b>19 561</b>	<b>35 309</b>	<b>27 016</b>	<b>24 628</b>	<b>80.5%</b>	<b>8.0%</b>

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



## Kwazulu-Natal: Nquthu(KZN242)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	16 627	16 627	11 229	17 783	18 934	20 162	58.4%	21.5%
Service charges	22 625	15 598	12 146	19 604	23 278	28 468	61.4%	32.8%
Other own revenue	79 022	78 707	94 289	87 115	97 049	95 291	(7.6%)	0.4%
<b>Total Revenue</b>	<b>118 275</b>	<b>110 932</b>	<b>117 663</b>	<b>124 501</b>	<b>139 261</b>	<b>143 921</b>	<b>5.8%</b>	<b>6.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 500	27 805	26 122	32 614	34 275	35 957	24.9%	11.2%
Bad and doubtful debt	1 200	1 200		2 000	2 102	2 205	-	-
Bulk purchases	16 500	16 500	16 835	16 500	20 000	25 000	(2.0%)	14.1%
Other expenditure	72 064	65 427	65 601	60 351	68 378	68 065	(8.0%)	1.2%
<b>Total Expenditure</b>	<b>118 265</b>	<b>110 932</b>	<b>108 559</b>	<b>111 465</b>	<b>124 755</b>	<b>131 227</b>	<b>2.7%</b>	<b>6.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10</b>	<b>0</b>	<b>9 105</b>	<b>13 036</b>	<b>14 506</b>	<b>12 694</b>	<b>43.2%</b>	<b>11.7%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			10 633	41 387	9 048	25 501	289.2%	33.9%
Transfers and subsidies	37 388	37 388	39 264	31 882	29 239	31 152	(18.8%)	(7.4%)
Other	9 810	9 810		-	-	-	-	-
<b>Total funding</b>	<b>47 198</b>	<b>47 198</b>	<b>49 897</b>	<b>73 269</b>	<b>38 287</b>	<b>56 653</b>	<b>46.8%</b>	<b>4.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	10 100	10 100	7 580	4 822	-	-	(36.4%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 782	25 782	26 004	21 944	19 509	21 000	(15.6%)	(6.9%)
Other	11 316	11 316	16 313	46 503	18 778	35 653	185.1%	29.8%
<b>Total expenditure</b>	<b>47 198</b>	<b>47 198</b>	<b>49 897</b>	<b>73 269</b>	<b>38 287</b>	<b>56 653</b>	<b>46.8%</b>	<b>4.3%</b>

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	500	500	294	500	525	551	70.0%	23.3%
Service charges	153	394	7	23	24	25	229.5%	53.0%
Other own revenue	76 483	91 603	34 985	101 003	106 053	111 356	188.7%	47.1%
<b>Total Revenue</b>	<b>77 136</b>	<b>92 497</b>	<b>35 286</b>	<b>101 526</b>	<b>106 602</b>	<b>111 932</b>	<b>187.7%</b>	<b>46.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	14 166	22 392	11 618	17 468	18 342	19 259	50.4%	18.3%
Bad and doubtful debt	506	506		550	550	550	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	58 064	65 860	27 896	77 284	81 131	85 174	177.0%	45.1%
<b>Total Expenditure</b>	<b>72 736</b>	<b>88 758</b>	<b>39 513</b>	<b>95 302</b>	<b>100 023</b>	<b>104 982</b>	<b>141.2%</b>	<b>38.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 400</b>	<b>3 739</b>	<b>(4 227)</b>	<b>6 224</b>	<b>6 579</b>	<b>6 950</b>	<b>(247.2%)</b>	<b>(218.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 665	26 665	20 164	31 844	33 436	35 108	57.9%	20.3%
Other	4 400	4 400		6 150	9 000	10 000	-	-
<b>Total funding</b>	<b>31 065</b>	<b>31 065</b>	<b>20 164</b>	<b>37 994</b>	<b>42 436</b>	<b>45 108</b>	<b>88.4%</b>	<b>30.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 665	26 665	20 070	31 844	33 436	35 108	58.7%	20.5%
Other	4 400	4 400	93	6 150	9 000	10 000	6494.5%	375.1%
<b>Total expenditure</b>	<b>31 065</b>	<b>31 065</b>	<b>20 164</b>	<b>37 994</b>	<b>42 436</b>	<b>45 108</b>	<b>88.4%</b>	<b>30.8%</b>

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	17 478	20 150	19 811	21 791	22 881	24 025	10.0%	6.6%
Service charges	54 171	55 162	50 149	58 952	61 900	64 995	17.6%	9.0%
Other own revenue	54 345	80 095	96 180	77 109	80 965	85 013	(19.8%)	(4.0%)
<b>Total Revenue</b>	<b>125 994</b>	<b>155 407</b>	<b>166 140</b>	<b>157 853</b>	<b>165 745</b>	<b>174 033</b>	<b>(5.0%)</b>	<b>1.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 842	41 759	39 632	53 005	55 656	58 439	33.7%	13.8%
Bad and doubtful debt	3 090			3 180	3 339	3 506	-	-
Bulk purchases	40 000	34 000	25 804	37 000	38 850	40 793	43.4%	16.5%
Other expenditure	65 693	97 524	43 841	82 724	86 917	91 325	88.7%	27.7%
<b>Total Expenditure</b>	<b>154 625</b>	<b>173 282</b>	<b>109 277</b>	<b>175 909</b>	<b>184 762</b>	<b>194 062</b>	<b>61.0%</b>	<b>21.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(28 632)</b>	<b>(17 875)</b>	<b>56 863</b>	<b>(18 056)</b>	<b>(19 016)</b>	<b>(20 029)</b>	<b>(131.8%)</b>	<b>(170.6%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 079		17 167	30 890	27 528	590	79.9%	(67.5%)
Other	29	49 221	2 916	695	-	-	(76.2%)	(100.0%)
<b>Total funding</b>	<b>48 108</b>	<b>49 221</b>	<b>20 083</b>	<b>31 585</b>	<b>27 528</b>	<b>590</b>	<b>57.3%</b>	<b>(69.1%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	12 800	1 750	639	4 950	8 100	40	675.1%	(60.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 662	31 713	13 865	15 000	12 928	-	8.2%	(100.0%)
Other	16 646	15 758	5 580	11 635	6 500	550	108.5%	(53.8%)
<b>Total expenditure</b>	<b>48 108</b>	<b>49 221</b>	<b>20 084</b>	<b>31 585</b>	<b>27 528</b>	<b>590</b>	<b>57.3%</b>	<b>(69.1%)</b>

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	38 096	35 005	34 760	47 295	49 850	52 541	36.1%	14.8%
Other own revenue	186 474	246 695	240 920	204 066	223 365	247 263	(15.3%)	0.9%
<b>Total Revenue</b>	<b>224 570</b>	<b>281 699</b>	<b>275 680</b>	<b>251 361</b>	<b>273 215</b>	<b>299 804</b>	<b>(8.8%)</b>	<b>2.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	88 945	44 769	44 149	103 612	109 206	122 042	134.7%	40.3%
Bad and doubtful debt		26 058		15 957	16 291	17 171	-	-
Bulk purchases	29 836	92 020	154 479	14 148	17 961	18 931	(90.8%)	(50.3%)
Other expenditure	88 246	94 249	218 780	111 234	127 395	139 174	(49.2%)	(14.0%)
<b>Total Expenditure</b>	<b>207 027</b>	<b>257 096</b>	<b>417 408</b>	<b>244 951</b>	<b>270 853</b>	<b>297 318</b>	<b>(41.3%)</b>	<b>(10.7%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>17 543</b>	<b>24 603</b>	<b>(141 728)</b>	<b>6 410</b>	<b>2 362</b>	<b>2 486</b>	<b>(104.5%)</b>	<b>(126.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	218 223	221 623	243 600	247 721	409 415	596 674	1.7%	34.8%
Other	13 517	4 079	5 984	2 703	2 128	2 167	(54.8%)	(28.7%)
<b>Total funding</b>	<b>231 740</b>	<b>225 702</b>	<b>249 584</b>	<b>250 424</b>	<b>411 543</b>	<b>598 841</b>	<b>0.3%</b>	<b>33.9%</b>
<b>Capital Expenditure</b>								
Water	216 697	219 847	230 838	241 868	406 407	593 504	4.8%	37.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	1 776	1 776		1 966	2 128	2 168	-	-
Other	13 267	4 079	18 746	6 590	3 008	3 169	(64.8%)	(44.7%)
<b>Total expenditure</b>	<b>231 740</b>	<b>225 702</b>	<b>249 584</b>	<b>250 424</b>	<b>411 543</b>	<b>598 841</b>	<b>0.3%</b>	<b>33.9%</b>

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

## Kwazulu-Natal: Newcastle(KZN252)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	163 897	173 945	165 197	186 121	199 150	213 090	12.7%	8.9%
Service charges	779 671	779 671	744 803	874 211	935 406	1 002 088	17.4%	10.4%
Other own revenue	383 170	465 880	454 864	354 018	365 289	382 687	(22.2%)	(5.6%)
<b>Total Revenue</b>	<b>1 326 738</b>	<b>1 419 496</b>	<b>1 364 863</b>	<b>1 414 350</b>	<b>1 499 845</b>	<b>1 597 865</b>	<b>3.6%</b>	<b>5.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	260 220	271 648	238 952	294 261	311 164	331 078	23.1%	11.5%
Bad and doubtful debt	83 831	83 831	83 831	90 149	96 973	104 349	7.5%	7.6%
Bulk purchases	405 923	400 000	340 403	400 000	428 000	457 960	17.5%	10.4%
Other expenditure	664 045	694 934	662 303	719 051	738 899	769 751	8.6%	5.1%
<b>Total Expenditure</b>	<b>1 414 019</b>	<b>1 450 413</b>	<b>1 325 490</b>	<b>1 503 460</b>	<b>1 575 036</b>	<b>1 663 138</b>	<b>13.4%</b>	<b>7.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(87 280)</b>	<b>(30 917)</b>	<b>39 374</b>	<b>(89 110)</b>	<b>(75 191)</b>	<b>(65 273)</b>	<b>(326.3%)</b>	<b>(218.4%)</b>
<b>Capital Funding</b>								
External loans	96 300	87 534	66 593	294 429	317 279	173 650	342.1%	37.6%
Internal contributions	129 834	122 961	68 250	110 800	100 000	50 000	62.3%	(9.9%)
Transfers and subsidies	76 014	120 708	98 617	4 000	-	-	(95.9%)	(100.0%)
Other	3 270		6 722	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>305 418</b>	<b>331 203</b>	<b>240 182</b>	<b>409 229</b>	<b>417 279</b>	<b>223 650</b>	<b>70.4%</b>	<b>(2.3%)</b>
<b>Capital Expenditure</b>								
Water	78 854	71 564	48 857	81 282	73 000	46 000	66.4%	(2.0%)
Electricity	41 600	50 082	29 470	37 620	65 200	49 800	27.7%	19.1%
Housing	1 000		516	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	69 807	145 674	76 842	90 565	149 329	64 750	17.9%	(5.5%)
Other	114 157	63 883	84 497	199 762	129 750	63 100	136.4%	(9.3%)
<b>Total expenditure</b>	<b>305 418</b>	<b>331 203</b>	<b>240 182</b>	<b>409 229</b>	<b>417 279</b>	<b>223 650</b>	<b>70.4%</b>	<b>(2.3%)</b>

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	9 893	12 189	11 683	12 807	13 498	14 227	9.6%	6.8%
Service charges	10 117	12 219	11 718	13 049	14 059	15 147	11.4%	8.9%
Other own revenue	22 980	31 184	26 436	24 161	25 398	29 487	(8.6%)	3.7%
<b>Total Revenue</b>	<b>42 990</b>	<b>55 591</b>	<b>49 836</b>	<b>50 017</b>	<b>52 955</b>	<b>58 861</b>	<b>0.4%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 118	17 729	14 524	19 709	21 449	22 822	35.7%	16.3%
Bad and doubtful debt	495	2 495	2 111	1 000	1 054	1 111	(52.6%)	(19.3%)
Bulk purchases	8 830	9 516	7 956	10 211	11 028	11 910	28.3%	14.4%
Other expenditure	14 585	23 449	12 575	25 689	25 092	26 104	104.3%	27.6%
<b>Total Expenditure</b>	<b>41 028</b>	<b>53 189</b>	<b>37 166</b>	<b>56 609</b>	<b>58 622</b>	<b>61 946</b>	<b>52.3%</b>	<b>18.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 962</b>	<b>2 402</b>	<b>12 670</b>	<b>(6 592)</b>	<b>(5 667)</b>	<b>(3 085)</b>	<b>(152.0%)</b>	<b>(162.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			17	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	10 461	10 461	8 154	9 582	8 682	8 942	17.5%	3.1%
Other	1 960	3 360	18	750	-	-	3964.6%	(100.0%)
<b>Total funding</b>	<b>12 421</b>	<b>13 821</b>	<b>8 190</b>	<b>10 332</b>	<b>8 682</b>	<b>8 942</b>	<b>26.2%</b>	<b>3.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		300		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 861	12 461	8 154	9 582	8 682	8 942	17.5%	3.1%
Other	560	1 060	36	750	-	-	2006.7%	(100.0%)
<b>Total expenditure</b>	<b>12 421</b>	<b>13 821</b>	<b>8 190</b>	<b>10 332</b>	<b>8 682</b>	<b>8 942</b>	<b>26.2%</b>	<b>3.0%</b>

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	6 880	6 493	6 011	9 363	9 869	10 402	55.8%	20.1%
Service charges	776	783	295	906	955	1 006	207.4%	50.6%
Other own revenue	55 337	58 491	73 370	63 462	70 890	86 144	(13.5%)	5.5%
<b>Total Revenue</b>	<b>62 993</b>	<b>65 768</b>	<b>79 675</b>	<b>73 731</b>	<b>81 714</b>	<b>97 552</b>	<b>(7.5%)</b>	<b>7.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 760	19 894	23 191	21 584	23 814	25 287	(6.9%)	2.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	34 232	84 858	50 932	30 057	39 763	46 964	(41.0%)	(2.7%)
<b>Total Expenditure</b>	<b>62 992</b>	<b>104 752</b>	<b>74 124</b>	<b>51 641</b>	<b>63 577</b>	<b>72 251</b>	<b>(30.3%)</b>	<b>(0.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(38 984)</b>	<b>5 552</b>	<b>22 090</b>	<b>18 137</b>	<b>25 301</b>	<b>297.9%</b>	<b>65.8%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 048	37 139	19 126	63 728	27 264	-	233.2%	(100.0%)
Other	7 092		705	6 662	6 675	39 445	845.4%	282.5%
<b>Total funding</b>	<b>37 140</b>	<b>37 139</b>	<b>19 831</b>	<b>70 390</b>	<b>33 938</b>	<b>39 445</b>	<b>254.9%</b>	<b>25.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			4 413	3 400	2 527	2 555	(23.0%)	(16.7%)
Housing		10 160		-	-	-	-	-
Roads, pavements, bridges and storm water		22 351	11 192	27 528	9 837	21 650	146.0%	24.6%
Other	37 140	4 628	4 839	39 462	21 575	15 240	715.5%	46.6%
<b>Total expenditure</b>	<b>37 140</b>	<b>37 139</b>	<b>20 444</b>	<b>70 390</b>	<b>33 938</b>	<b>39 445</b>	<b>244.3%</b>	<b>24.5%</b>

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	22 010	22 011		14 892	15 652	16 450	-	-
Other own revenue	109 669	115 535	112 501	111 634	121 253	128 295	(0.8%)	4.5%
<b>Total Revenue</b>	<b>131 679</b>	<b>137 545</b>	<b>112 501</b>	<b>126 526</b>	<b>136 904</b>	<b>144 745</b>	<b>12.5%</b>	<b>8.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 687	49 912	31 282	64 222	68 222	72 454	105.3%	32.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	4 772	4 772		2 493	2 500	2 600	-	-
Other expenditure	71 895	81 169	47 790	58 468	64 575	68 672	22.3%	12.8%
<b>Total Expenditure</b>	<b>126 354</b>	<b>135 853</b>	<b>79 072</b>	<b>125 182</b>	<b>135 297</b>	<b>143 726</b>	<b>58.3%</b>	<b>22.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 325</b>	<b>1 692</b>	<b>33 430</b>	<b>1 344</b>	<b>1 608</b>	<b>1 019</b>	<b>(96.0%)</b>	<b>(68.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	70 818	89 218	76 466	59 199	53 958	61 731	(22.6%)	(6.9%)
Other	3 500	7 034	2 439	1 300	1 500	950	(46.7%)	(27.0%)
<b>Total funding</b>	<b>74 318</b>	<b>96 252</b>	<b>78 905</b>	<b>60 499</b>	<b>55 458</b>	<b>62 681</b>	<b>(23.3%)</b>	<b>(7.4%)</b>
<b>Capital Expenditure</b>								
Water	66 992	31 550	36 043	57 946	53 690	61 449	60.8%	19.5%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 776	57 419	46 053	-	-	-	(100.0%)	(100.0%)
Other	4 550	7 283	(3 191)	2 553	1 768	1 232	(180.0%)	(172.8%)
<b>Total expenditure</b>	<b>74 318</b>	<b>96 252</b>	<b>78 905</b>	<b>60 499</b>	<b>55 458</b>	<b>62 681</b>	<b>(23.3%)</b>	<b>(7.4%)</b>

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



Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 729	7 182	3 121	7 407	7 785	8 166	137.4%	37.8%
Service charges	17 553	15 217	56 392	21 517	22 615	23 723	(61.8%)	(25.1%)
Other own revenue	50 583	50 033	39 999	50 804	57 650	69 504	27.0%	20.2%
<b>Total Revenue</b>	<b>75 865</b>	<b>72 432</b>	<b>99 512</b>	<b>79 728</b>	<b>88 049</b>	<b>101 393</b>	<b>(19.9%)</b>	<b>0.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	27 347	25 648	20 974	29 555	33 139	35 467	40.9%	19.1%
Bad and doubtful debt				1 265	1 316	4 393	-	-
Bulk purchases	9 000	13 000	11 050	13 510	14 456	15 468	22.3%	11.9%
Other expenditure	39 518	49 246	30 669	34 698	39 004	44 112	13.1%	12.9%
<b>Total Expenditure</b>	<b>75 865</b>	<b>87 894</b>	<b>62 692</b>	<b>79 028</b>	<b>87 914</b>	<b>99 439</b>	<b>26.1%</b>	<b>16.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(0)</b>	<b>(15 462)</b>	<b>36 819</b>	<b>700</b>	<b>135</b>	<b>1 954</b>	<b>(98.1%)</b>	<b>(62.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	15 462	15 462	4 433	21 051	25 696	36 011	374.9%	101.0%
Other				-	-	-	-	-
<b>Total funding</b>	<b>15 462</b>	<b>15 462</b>	<b>4 433</b>	<b>21 051</b>	<b>25 696</b>	<b>36 011</b>	<b>374.9%</b>	<b>101.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			591	2 400	6 000	14 000	305.8%	187.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 300	8 000	3 747	8 951	6 000	9 500	138.9%	36.4%
Other	10 162	7 462	2 783	9 700	13 696	12 511	248.5%	65.0%
<b>Total expenditure</b>	<b>15 462</b>	<b>15 462</b>	<b>7 122</b>	<b>21 051</b>	<b>25 696</b>	<b>36 011</b>	<b>195.6%</b>	<b>71.6%</b>

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	11 946	11 945	13 221	13 837	14 585	15 368	4.7%	5.1%
Service charges	26 723	27 625	27 219	29 485	31 459	33 566	8.3%	7.2%
Other own revenue	72 457	74 069	66 190	82 648	92 866	113 730	24.9%	19.8%
<b>Total Revenue</b>	<b>111 126</b>	<b>113 639</b>	<b>106 631</b>	<b>125 970</b>	<b>138 909</b>	<b>162 664</b>	<b>18.1%</b>	<b>15.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	32 609	32 782	32 325	35 555	37 796	39 837	10.0%	7.2%
Bad and doubtful debt	5 981	1 297		1 369	1 443	1 521	-	-
Bulk purchases	19 556	19 556	19 133	20 925	22 389	23 957	9.4%	7.8%
Other expenditure	51 481	56 099	42 183	69 392	82 267	101 087	64.5%	33.8%
<b>Total Expenditure</b>	<b>109 626</b>	<b>109 734</b>	<b>93 641</b>	<b>127 241</b>	<b>143 896</b>	<b>166 402</b>	<b>35.9%</b>	<b>21.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 501</b>	<b>3 905</b>	<b>12 989</b>	<b>(1 271)</b>	<b>(4 987)</b>	<b>(3 738)</b>	<b>(109.8%)</b>	<b>(166.0%)</b>
<b>Capital Funding</b>								
External loans	2 900	2 900		17 543	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	27 352	32 596	20 310	36 501	34 467	39 238	79.7%	24.5%
Other	1 405	3 905	158	3 584	146	1 000	2172.8%	85.1%
<b>Total funding</b>	<b>31 657</b>	<b>39 401</b>	<b>20 468</b>	<b>57 627</b>	<b>34 613</b>	<b>40 238</b>	<b>181.6%</b>	<b>25.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	8 700	3 000	251	14 000	9 000	12 000	5486.9%	263.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 852	20 371	14 507	22 501	25 467	27 238	55.1%	23.4%
Other	6 105	16 030	5 710	21 127	146	1 000	270.0%	(44.1%)
<b>Total expenditure</b>	<b>31 657</b>	<b>39 401</b>	<b>20 468</b>	<b>57 627</b>	<b>34 613</b>	<b>40 238</b>	<b>181.6%</b>	<b>25.3%</b>

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	40 313	40 880	112 525	51 564	54 915	58 485	(54.2%)	(19.6%)
Service charges	198 609	195 467	495 430	214 234	239 032	266 816	(56.8%)	(18.6%)
Other own revenue	129 284	142 459	290 958	105 617	114 814	135 255	(63.7%)	(22.5%)
<b>Total Revenue</b>	<b>368 206</b>	<b>378 806</b>	<b>898 913</b>	<b>371 415</b>	<b>408 762</b>	<b>460 556</b>	<b>(58.7%)</b>	<b>(20.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	115 577	105 640	265 753	118 884	129 874	141 559	(55.3%)	(18.9%)
Bad and doubtful debt	2 000		7 243	1 500	1 598	1 701	(79.3%)	(38.3%)
Bulk purchases	114 446	117 400	279 152	119 285	128 828	139 134	(57.3%)	(20.7%)
Other expenditure	136 123	155 394	344 256	150 482	162 655	177 053	(56.3%)	(19.9%)
<b>Total Expenditure</b>	<b>368 146</b>	<b>378 433</b>	<b>896 404</b>	<b>390 151</b>	<b>422 954</b>	<b>459 447</b>	<b>(56.5%)</b>	<b>(20.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>60</b>	<b>373</b>	<b>2 509</b>	<b>(18 736)</b>	<b>(14 192)</b>	<b>1 109</b>	<b>(846.8%)</b>	<b>(23.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 444	25 444	24 392	39	49	47	(99.8%)	(87.6%)
Other	3 760	7 390	628	5 754	6 055	6 603	816.0%	119.1%
<b>Total funding</b>	<b>37 204</b>	<b>32 834</b>	<b>25 020</b>	<b>5 793</b>	<b>6 104</b>	<b>6 649</b>	<b>(76.8%)</b>	<b>(35.7%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	8 000		3 737	9	15	10	(99.8%)	(86.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 444	29 944	20 654	30	34	37	(99.9%)	(87.9%)
Other	3 760	2 890	628	5 754	6 055	6 603	816.0%	119.1%
<b>Total expenditure</b>	<b>37 204</b>	<b>32 834</b>	<b>25 020</b>	<b>5 793</b>	<b>6 104</b>	<b>6 649</b>	<b>(76.8%)</b>	<b>(35.7%)</b>

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 708	9 220	11 653	9 773	10 359	10 981	(16.1%)	(2.0%)
Service charges	1 568	1 568	1 439	1 655	1 745	1 839	15.0%	8.5%
Other own revenue	100 139	79 860	81 098	88 531	103 398	131 321	9.2%	17.4%
<b>Total Revenue</b>	<b>109 415</b>	<b>90 647</b>	<b>94 189</b>	<b>99 959</b>	<b>115 502</b>	<b>144 141</b>	<b>6.1%</b>	<b>15.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	42 043	37 196	38 273	39 757	42 301	45 008	3.9%	5.6%
Bad and doubtful debt	923		733	974	1 027	1 082	32.9%	13.9%
Bulk purchases				-	-	-	-	-
Other expenditure	69 204	45 436	55 193	50 544	52 287	54 933	(8.4%)	(0.2%)
<b>Total Expenditure</b>	<b>112 170</b>	<b>82 632</b>	<b>94 200</b>	<b>91 275</b>	<b>95 615</b>	<b>101 024</b>	<b>(3.1%)</b>	<b>2.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 755)</b>	<b>8 015</b>	<b>(11)</b>	<b>8 684</b>	<b>19 887</b>	<b>43 117</b>	<b>#####</b>	<b>(1683.8%)</b>
<b>Capital Funding</b>								
External loans	50 072	7 050		30 672	10 000	-	-	-
Internal contributions			132	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	45 868	72 368	58 895	61 443	49 831	46 820	4.3%	(7.4%)
Other	1 429	1 900	795	3 560	14 000	15 000	348.0%	166.3%
<b>Total funding</b>	<b>97 369</b>	<b>81 318</b>	<b>59 822</b>	<b>95 675</b>	<b>73 831</b>	<b>61 820</b>	<b>59.9%</b>	<b>1.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		26 000	7 236	8 000	20 000	15 000	10.6%	27.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	45 868	45 868	35 167	27 343	29 831	31 820	(22.2%)	(3.3%)
Other	51 501	9 450	17 420	60 332	24 000	15 000	246.3%	(4.9%)
<b>Total expenditure</b>	<b>97 369</b>	<b>81 318</b>	<b>59 822</b>	<b>95 675</b>	<b>73 831</b>	<b>61 820</b>	<b>59.9%</b>	<b>1.1%</b>

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	15 100	15 100	17 378	22 400	18 532	19 441	28.9%	3.8%
Service charges	59 601	55 522	28 069	65 523	68 997	72 377	133.4%	37.1%
Other own revenue	98 535	100 335	15 620	100 052	104 216	109 810	540.5%	91.6%
<b>Total Revenue</b>	<b>173 236</b>	<b>170 957</b>	<b>61 068</b>	<b>187 975</b>	<b>191 745</b>	<b>201 628</b>	<b>207.8%</b>	<b>48.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	75 984	71 588	27 756	64 997	68 507	72 206	134.2%	37.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	45 940	45 940	45 004	45 940	48 375	50 745	2.1%	4.1%
Other expenditure	84 815	88 277	77 814	156 183	164 502	173 251	100.7%	30.6%
<b>Total Expenditure</b>	<b>206 739</b>	<b>205 805</b>	<b>150 574</b>	<b>267 120</b>	<b>281 384</b>	<b>296 202</b>	<b>77.4%</b>	<b>25.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(33 504)</b>	<b>(34 848)</b>	<b>(89 507)</b>	<b>(79 145)</b>	<b>(89 639)</b>	<b>(94 574)</b>	<b>(11.6%)</b>	<b>1.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 700	42 700	23 627	32 671	31 162	37 842	38.3%	17.0%
Other				2 710	2 857	3 011	-	-
<b>Total funding</b>	<b>34 700</b>	<b>42 700</b>	<b>23 627</b>	<b>35 381</b>	<b>34 019</b>	<b>40 853</b>	<b>49.7%</b>	<b>20.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		16 000	10 560	8 000	5 000	10 000	(24.2%)	(1.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 955	26 700	13 067	24 671	26 162	27 842	88.8%	28.7%
Other	12 745			2 710	2 857	3 011	-	-
<b>Total expenditure</b>	<b>34 700</b>	<b>42 700</b>	<b>23 627</b>	<b>35 381</b>	<b>34 019</b>	<b>40 853</b>	<b>49.7%</b>	<b>20.0%</b>

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	32 772	32 772	30 628	34 574	36 337	38 118	12.9%	7.6%
Other own revenue	364 717	381 436	338 216	446 250	434 649	450 974	31.9%	10.1%
<b>Total Revenue</b>	<b>397 489</b>	<b>414 208</b>	<b>368 843</b>	<b>480 824</b>	<b>470 986</b>	<b>489 092</b>	<b>30.4%</b>	<b>9.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	113 261	119 375	113 198	129 968	136 597	143 290	14.8%	8.2%
Bad and doubtful debt	3 226	3 226		3 404	3 577	3 753	-	-
Bulk purchases	71 789	71 789	66 362	75 575	79 278	83 018	13.9%	7.8%
Other expenditure	168 567	176 756	272 185	243 480	244 477	251 628	(10.5%)	(2.6%)
<b>Total Expenditure</b>	<b>356 843</b>	<b>371 146</b>	<b>451 746</b>	<b>452 427</b>	<b>463 929</b>	<b>481 689</b>	<b>0.2%</b>	<b>2.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>40 646</b>	<b>43 062</b>	<b>(82 903)</b>	<b>28 397</b>	<b>7 057</b>	<b>7 403</b>	<b>(134.3%)</b>	<b>(144.7%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	48 572	59 913	4 707	44 222	23 689	24 850	839.6%	74.1%
Transfers and subsidies	378 363	381 047	319 043	359 031	265 611	314 537	12.5%	(0.5%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>426 935</b>	<b>440 959</b>	<b>323 750</b>	<b>403 253</b>	<b>289 300</b>	<b>339 387</b>	<b>24.6%</b>	<b>1.6%</b>
<b>Capital Expenditure</b>								
Water	361 884	373 823	313 396	369 863	276 768	326 294	18.0%	1.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	21 776	4 000	3 020	5 866	6 371	6 627	94.2%	29.9%
Other	43 276	63 137	7 333	27 524	6 161	6 466	275.3%	(4.1%)
<b>Total expenditure</b>	<b>426 935</b>	<b>440 959</b>	<b>323 750</b>	<b>403 253</b>	<b>289 300</b>	<b>339 387</b>	<b>24.6%</b>	<b>1.6%</b>

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	5 971	3 622	6 155	6 392	6 620	6 978	3.9%	4.3%
Service charges		170	38	130	137	144	242.1%	56.0%
Other own revenue	75 936	74 744	67 075	85 103	105 230	139 926	26.9%	27.8%
<b>Total Revenue</b>	<b>81 906</b>	<b>78 536</b>	<b>73 269</b>	<b>91 625</b>	<b>111 987</b>	<b>147 048</b>	<b>25.1%</b>	<b>26.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 220	16 424	14 048	23 189	24 479	25 702	65.1%	22.3%
Bad and doubtful debt	142	42		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	34 494	39 176	28 532	57 764	63 208	66 300	102.5%	32.5%
<b>Total Expenditure</b>	<b>51 855</b>	<b>55 642</b>	<b>42 580</b>	<b>80 953</b>	<b>87 687</b>	<b>92 002</b>	<b>90.1%</b>	<b>29.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>30 051</b>	<b>22 894</b>	<b>30 689</b>	<b>10 672</b>	<b>24 300</b>	<b>55 045</b>	<b>(65.2%)</b>	<b>21.5%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 979	44 979	17 716	38 502	48 513	44 861	117.3%	36.3%
Other	11 000	11 000	8 192	10 672	24 300	55 045	30.3%	88.7%
<b>Total funding</b>	<b>55 979</b>	<b>55 979</b>	<b>25 908</b>	<b>49 174</b>	<b>72 813</b>	<b>99 906</b>	<b>89.8%</b>	<b>56.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	5 000	5 000	1 906	10 000	16 000	10 000	424.6%	73.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	31 364	31 364	15 082	22 374	21 580	11 000	48.4%	(10.0%)
Other	19 615	19 615	8 920	16 800	35 234	78 906	88.3%	106.8%
<b>Total expenditure</b>	<b>55 979</b>	<b>55 979</b>	<b>25 908</b>	<b>49 174</b>	<b>72 813</b>	<b>99 906</b>	<b>89.8%</b>	<b>56.8%</b>

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 500	12 195	17 291	17 986	18 957	19 981	4.0%	4.9%
Service charges	600	1 622	(3 386)	3 493	3 682	3 880	(203.2%)	(204.7%)
Other own revenue	80 554	90 422	85 761	102 605	120 878	155 036	19.6%	21.8%
<b>Total Revenue</b>	<b>88 654</b>	<b>104 239</b>	<b>99 666</b>	<b>124 083</b>	<b>143 517</b>	<b>178 897</b>	<b>24.5%</b>	<b>21.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 990	31 282	26 844	32 084	34 137	36 322	19.5%	10.6%
Bad and doubtful debt	700	700		2 000	2 108	2 222	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	58 964	87 686	62 516	78 514	83 321	87 779	25.6%	12.0%
<b>Total Expenditure</b>	<b>88 654</b>	<b>119 668</b>	<b>89 360</b>	<b>112 598</b>	<b>119 566</b>	<b>126 323</b>	<b>26.0%</b>	<b>12.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>(15 429)</b>	<b>10 306</b>	<b>11 485</b>	<b>23 950</b>	<b>52 574</b>	<b>11.4%</b>	<b>72.1%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 322	58 784	50 186	44 891	53 940	54 333	(10.6%)	2.7%
Other	5 393			10 680	-	-	-	-
<b>Total funding</b>	<b>43 715</b>	<b>58 784</b>	<b>50 186</b>	<b>55 571</b>	<b>53 940</b>	<b>54 333</b>	<b>10.7%</b>	<b>2.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		14 600	10 308	15 100	-	-	46.5%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30		8 455	3 071	53 940	54 333	(63.7%)	85.9%
Other	43 685	44 184	31 423	37 400	-	-	19.0%	(100.0%)
<b>Total expenditure</b>	<b>43 715</b>	<b>58 784</b>	<b>50 186</b>	<b>55 571</b>	<b>53 940</b>	<b>54 333</b>	<b>10.7%</b>	<b>2.7%</b>

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



Kwazulu-Natal: The Big 5 False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 433	7 433	8 172	6 829	7 239	7 674	(16.4%)	(2.1%)
Service charges	113	1 080	656	1 303	1 382	1 464	98.5%	30.6%
Other own revenue	18 165	15 958	12 752	34 645	41 001	50 100	171.7%	57.8%
<b>Total Revenue</b>	<b>25 711</b>	<b>24 471</b>	<b>21 580</b>	<b>42 777</b>	<b>49 622</b>	<b>59 238</b>	<b>98.2%</b>	<b>40.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 983	11 322	8 828	14 333	15 193	16 105	62.4%	22.2%
Bad and doubtful debt				3 500	3 710	3 933	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	14 728	14 054	10 986	24 683	29 261	30 392	124.7%	40.4%
<b>Total Expenditure</b>	<b>25 711</b>	<b>25 376</b>	<b>19 814</b>	<b>42 516</b>	<b>48 164</b>	<b>50 429</b>	<b>114.6%</b>	<b>36.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>(905)</b>	<b>1 766</b>	<b>261</b>	<b>1 458</b>	<b>8 809</b>	<b>(85.2%)</b>	<b>70.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				70	-	-	-	-
Transfers and subsidies	11 202	11 202	11 853	10 925	11 161	11 649	(7.8%)	(0.6%)
Other				-	-	-	-	-
<b>Total funding</b>	<b>11 202</b>	<b>11 202</b>	<b>11 853</b>	<b>10 995</b>	<b>11 161</b>	<b>11 649</b>	<b>(7.2%)</b>	<b>(0.6%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		11 202	11 853	10 925	11 161	11 649	(7.8%)	(0.6%)
Other	11 202			70	-	-	-	-
<b>Total expenditure</b>	<b>11 202</b>	<b>11 202</b>	<b>11 853</b>	<b>10 995</b>	<b>11 161</b>	<b>11 649</b>	<b>(7.2%)</b>	<b>(0.6%)</b>

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

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 250	1 181	580	420	516	472	(27.6%)	(6.6%)
Service charges	183	196	225	289	320	319	28.5%	12.3%
Other own revenue	34 504	45 063	23 959	51 898	62 566	67 153	116.6%	41.0%
<b>Total Revenue</b>	<b>35 938</b>	<b>46 441</b>	<b>24 764</b>	<b>52 607</b>	<b>63 402</b>	<b>67 944</b>	<b>112.4%</b>	<b>40.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	19 480	16 783	20 296	21 303	26 486	28 052	5.0%	11.4%
Bad and doubtful debt			3	(324)	(324)	(324)	#####	(597.9%)
Bulk purchases				-	-	-	-	-
Other expenditure	15 584	41 423	57 676	27 726	36 310	37 715	(51.9%)	(13.2%)
<b>Total Expenditure</b>	<b>35 065</b>	<b>58 206</b>	<b>77 975</b>	<b>48 705</b>	<b>62 472</b>	<b>65 444</b>	<b>(37.5%)</b>	<b>(5.7%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>873</b>	<b>(11 765)</b>	<b>(53 211)</b>	<b>3 902</b>	<b>930</b>	<b>2 501</b>	<b>(107.3%)</b>	<b>(136.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	150	150		1 350	3 649	3 606	-	-
Transfers and subsidies			9 044	12 187	13 620	14 680	34.8%	17.5%
Other			2 911	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>150</b>	<b>150</b>	<b>11 955</b>	<b>13 537</b>	<b>17 269</b>	<b>18 286</b>	<b>13.2%</b>	<b>15.2%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			5 731	8 225	14 769	15 786	43.5%	40.2%
Other	150	150	6 224	5 312	2 500	2 500	(14.7%)	(26.2%)
<b>Total expenditure</b>	<b>150</b>	<b>150</b>	<b>11 955</b>	<b>13 537</b>	<b>17 269</b>	<b>18 286</b>	<b>13.2%</b>	<b>15.2%</b>

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	15 713	17 340	18 804	21 724	22 897	24 134	15.5%	8.7%
Service charges	5 637	6 119	5 295	5 919	6 215	6 526	11.8%	7.2%
Other own revenue	61 808	64 895	86 115	90 143	102 601	139 159	4.7%	17.3%
<b>Total Revenue</b>	<b>83 158</b>	<b>88 354</b>	<b>110 215</b>	<b>117 786</b>	<b>131 713</b>	<b>169 819</b>	<b>6.9%</b>	<b>15.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 059	43 808	31 071	50 950	55 536	60 534	64.0%	24.9%
Bad and doubtful debt	4 613	4 613		4 867	5 110	5 366	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	38 296	35 023	42 254	71 803	73 724	62 639	69.9%	14.0%
<b>Total Expenditure</b>	<b>82 968</b>	<b>83 444</b>	<b>73 324</b>	<b>127 620</b>	<b>134 370</b>	<b>128 539</b>	<b>74.0%</b>	<b>20.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>190</b>	<b>4 910</b>	<b>36 891</b>	<b>(9 834)</b>	<b>(2 657)</b>	<b>41 280</b>	<b>(126.7%)</b>	<b>3.8%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	30 858	30 858	17 486	30 449	35 707	29 608	74.1%	19.2%
Other			1 330	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>30 858</b>	<b>30 858</b>	<b>18 816</b>	<b>30 449</b>	<b>35 707</b>	<b>29 608</b>	<b>61.8%</b>	<b>16.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	10 000		4 090	-	-	-	(100.0%)	(100.0%)
Housing				901	1 056	876	-	-
Roads, pavements, bridges and storm water		30 858	9 972	25 088	29 420	24 395	151.6%	34.7%
Other	20 858		4 753	4 460	5 231	4 337	(6.2%)	(3.0%)
<b>Total expenditure</b>	<b>30 858</b>	<b>30 858</b>	<b>18 816</b>	<b>30 449</b>	<b>35 707</b>	<b>29 608</b>	<b>61.8%</b>	<b>16.3%</b>

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	48 226	19 618	20 495	42 434	44 790	47 270	107.0%	32.1%
Other own revenue	203 086	272 608	215 002	267 835	296 010	334 671	24.6%	15.9%
<b>Total Revenue</b>	<b>251 312</b>	<b>292 226</b>	<b>235 497</b>	<b>310 268</b>	<b>340 801</b>	<b>381 941</b>	<b>31.8%</b>	<b>17.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	72 427	87 656	66 053	118 630	126 301	134 384	79.6%	26.7%
Bad and doubtful debt	23 254	23 254		18 557	18 073	18 617	-	-
Bulk purchases	53 637	25 754	11 815	51 449	55 185	59 699	335.5%	71.6%
Other expenditure	101 993	155 560	80 519	121 632	141 242	169 242	51.1%	28.1%
<b>Total Expenditure</b>	<b>251 312</b>	<b>292 224</b>	<b>158 387</b>	<b>310 268</b>	<b>340 801</b>	<b>381 942</b>	<b>95.9%</b>	<b>34.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(0)</b>	<b>2</b>	<b>77 110</b>	<b>0</b>	<b>(0)</b>	<b>(1)</b>	<b>(100.0%)</b>	<b>(102.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	215 490	299 792	239 938	241 505	232 434	271 625	0.7%	4.2%
Other				-	-	-	-	-
<b>Total funding</b>	<b>215 490</b>	<b>299 792</b>	<b>239 938</b>	<b>241 505</b>	<b>232 434</b>	<b>271 625</b>	<b>0.7%</b>	<b>4.2%</b>
<b>Capital Expenditure</b>								
Water	175 286	243 170	239 088	220 707	225 308	264 281	(7.7%)	3.4%
Electricity		14 127		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	40 204	42 495	850	20 798	7 126	7 344	2347.6%	105.2%
<b>Total expenditure</b>	<b>215 490</b>	<b>299 792</b>	<b>239 938</b>	<b>241 505</b>	<b>232 434</b>	<b>271 625</b>	<b>0.7%</b>	<b>4.2%</b>

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

## Kwazulu-Natal: Mfolozi(KZN281)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	4 855	4 855	5 764	4 920	5 215	5 528	(14.6%)	(1.4%)
Service charges	247	247	263	280	297	315	6.6%	6.3%
Other own revenue	50 757	50 757	48 899	62 290	78 683	107 381	27.4%	30.0%
<b>Total Revenue</b>	<b>55 859</b>	<b>55 859</b>	<b>54 925</b>	<b>67 490</b>	<b>84 195</b>	<b>113 224</b>	<b>22.9%</b>	<b>27.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 682	19 536	19 318	20 828	21 975	23 183	7.8%	6.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	31 689	54 262	55 093	40 577	42 738	45 196	(26.3%)	(6.4%)
<b>Total Expenditure</b>	<b>50 371</b>	<b>73 798</b>	<b>74 411</b>	<b>61 405</b>	<b>64 713</b>	<b>68 379</b>	<b>(17.5%)</b>	<b>(2.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 488</b>	<b>(17 939)</b>	<b>(19 486)</b>	<b>6 085</b>	<b>19 482</b>	<b>44 845</b>	<b>(131.2%)</b>	<b>(232.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			27	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	17 558	17 558	9 194	20 640	23 467	25 077	124.5%	39.7%
Other	3 400	3 400		4 700	4 959	5 231	-	-
<b>Total funding</b>	<b>20 958</b>	<b>20 958</b>	<b>9 221</b>	<b>25 340</b>	<b>28 426</b>	<b>30 308</b>	<b>174.8%</b>	<b>48.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 052	3 052		-	-	-	-	-
Other	17 906	17 906	9 221	25 340	28 426	30 308	174.8%	48.7%
<b>Total expenditure</b>	<b>20 958</b>	<b>20 958</b>	<b>9 221</b>	<b>25 340</b>	<b>28 426</b>	<b>30 308</b>	<b>174.8%</b>	<b>48.7%</b>

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

## Kwazulu-Natal: uMhlathuze(KZN282)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	231 260	238 260	370 541	275 000	310 525	320 431	(25.8%)	(4.7%)
Service charges	1 371 129	1 380 158	1 277 843	1 452 116	1 596 547	1 711 109	13.6%	10.2%
Other own revenue	235 678	258 108	255 674	270 640	281 831	305 745	5.9%	6.1%
<b>Total Revenue</b>	<b>1 838 068</b>	<b>1 876 526</b>	<b>1 904 058</b>	<b>1 997 756</b>	<b>2 188 903</b>	<b>2 337 285</b>	<b>4.9%</b>	<b>7.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	451 428	449 751	437 424	508 764	589 188	638 818	16.3%	13.5%
Bad and doubtful debt	2 500	2 500	147	2 075	2 075	2 075	1312.6%	141.7%
Bulk purchases	892 886	914 223	936 067	928 881	1 003 911	1 085 009	(0.8%)	5.0%
Other expenditure	465 480	690 834	684 417	549 693	565 883	586 956	(19.7%)	(5.0%)
<b>Total Expenditure</b>	<b>1 812 294</b>	<b>2 057 308</b>	<b>2 058 054</b>	<b>1 989 414</b>	<b>2 161 056</b>	<b>2 312 858</b>	<b>(3.3%)</b>	<b>4.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>25 774</b>	<b>(180 782)</b>	<b>(153 997)</b>	<b>8 342</b>	<b>27 847</b>	<b>24 427</b>	<b>(105.4%)</b>	<b>(154.1%)</b>
<b>Capital Funding</b>								
External loans	58 372	55 093	26 370	136 119	80 000	80 000	416.2%	44.8%
Internal contributions	41 868	50 834	31 570	87 820	50 000	50 000	178.2%	16.6%
Transfers and subsidies	101 544	63 842	47 215	93 697	87 713	103 711	98.4%	30.0%
Other	4 700	63 779	5 736	21 078	-	-	267.5%	(100.0%)
<b>Total funding</b>	<b>206 483</b>	<b>233 547</b>	<b>110 891</b>	<b>338 714</b>	<b>217 713</b>	<b>233 711</b>	<b>205.4%</b>	<b>28.2%</b>
<b>Capital Expenditure</b>								
Water	108 422	95 612	47 812	126 248	117 763	122 061	164.0%	36.7%
Electricity	26 916	49 605	21 530	65 138	24 000	31 250	202.5%	13.2%
Housing	8 925	8 925	6 118	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	23 160	27 476	5 961	36 721	11 854	10 823	516.1%	22.0%
Other	39 060	51 930	29 469	110 607	64 096	69 577	275.3%	33.2%
<b>Total expenditure</b>	<b>206 483</b>	<b>233 547</b>	<b>110 891</b>	<b>338 714</b>	<b>217 713</b>	<b>233 711</b>	<b>205.4%</b>	<b>28.2%</b>

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

## Kwazulu-Natal: Ntambanana(KZN283)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 213	1 706	1 157	1 679	1 684	1 766	45.1%	15.1%
Service charges				-	-	-	-	-
Other own revenue	58 108	60 287	51 765	48 990	63 941	77 760	(5.4%)	14.5%
<b>Total Revenue</b>	<b>59 321</b>	<b>61 993</b>	<b>52 922</b>	<b>50 669</b>	<b>65 625</b>	<b>79 526</b>	<b>(4.3%)</b>	<b>14.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 113	12 652	13 908	11 030	11 735	12 485	(20.7%)	(3.5%)
Bad and doubtful debt				84	84	88	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 289	17 358	19 425	38 265	49 393	53 089	97.0%	39.8%
<b>Total Expenditure</b>	<b>50 402</b>	<b>30 010</b>	<b>33 333</b>	<b>49 379</b>	<b>61 212</b>	<b>65 662</b>	<b>48.1%</b>	<b>25.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>8 919</b>	<b>31 983</b>	<b>19 589</b>	<b>1 290</b>	<b>4 413</b>	<b>13 864</b>	<b>(93.4%)</b>	<b>(10.9%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 196	11 343	8 891	13 412	14 604	15 434	50.8%	20.2%
Other	7 352			264	3 347	843	-	-
<b>Total funding</b>	<b>18 548</b>	<b>11 343</b>	<b>8 891</b>	<b>13 676</b>	<b>17 951</b>	<b>16 277</b>	<b>53.8%</b>	<b>22.3%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	10 846			-	-	-	-	-
Other	7 702	11 343	8 891	13 676	17 951	16 277	53.8%	22.3%
<b>Total expenditure</b>	<b>18 548</b>	<b>11 343</b>	<b>8 891</b>	<b>13 676</b>	<b>17 951</b>	<b>16 277</b>	<b>53.8%</b>	<b>22.3%</b>

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	30 555	31 674	38 353	33 844	35 551	37 507	(11.8%)	(0.7%)
Service charges	57 436	58 056	57 298	60 923	65 057	68 912	6.3%	6.3%
Other own revenue	106 907	111 595	97 582	109 240	123 690	168 280	11.9%	19.9%
<b>Total Revenue</b>	<b>194 897</b>	<b>201 325</b>	<b>193 233</b>	<b>204 008</b>	<b>224 298</b>	<b>274 699</b>	<b>5.6%</b>	<b>12.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	58 777	57 993	55 016	63 358	69 465	93 592	15.2%	19.4%
Bad and doubtful debt		1 292	1 185	1 364	1 433	1 503	15.1%	8.3%
Bulk purchases	33 922	35 710	31 949	38 566	41 652	44 984	20.7%	12.1%
Other expenditure	102 154	106 272	97 259	100 671	111 720	134 567	3.5%	11.4%
<b>Total Expenditure</b>	<b>194 853</b>	<b>201 268</b>	<b>185 408</b>	<b>203 959</b>	<b>224 270</b>	<b>274 647</b>	<b>10.0%</b>	<b>14.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>44</b>	<b>57</b>	<b>7 825</b>	<b>49</b>	<b>28</b>	<b>52</b>	<b>(99.4%)</b>	<b>(81.2%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 594	40 612	28 286	42 476	56 407	55 037	50.2%	24.8%
Other	3 820	9 098		3 500	-	-	-	-
<b>Total funding</b>	<b>51 414</b>	<b>49 710</b>	<b>28 286</b>	<b>45 976</b>	<b>56 407</b>	<b>55 037</b>	<b>62.5%</b>	<b>24.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	720	615	273	1 143	1 865	1 677	318.5%	83.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	16 750	24 081	18 333	27 575	41 797	34 731	50.4%	23.7%
Other	33 944	25 014	9 680	17 258	12 744	18 628	78.3%	24.4%
<b>Total expenditure</b>	<b>51 414</b>	<b>49 710</b>	<b>28 286</b>	<b>45 976</b>	<b>56 407</b>	<b>55 037</b>	<b>62.5%</b>	<b>24.8%</b>

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



## Kwazulu-Natal: Mthonjaneni(KZN285)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	6 650	6 650	7 495	6 650	6 850	7 054	(11.3%)	(2.0%)
Service charges	17 496	17 978	25 505	19 435	20 144	20 751	(23.8%)	(6.6%)
Other own revenue	36 308	36 557	55 961	40 763	41 854	43 103	(27.2%)	(8.3%)
<b>Total Revenue</b>	<b>60 454</b>	<b>61 184</b>	<b>88 961</b>	<b>66 848</b>	<b>68 848</b>	<b>70 909</b>	<b>(24.9%)</b>	<b>(7.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	17 319	16 963	14 912	18 556	19 113	19 685	24.4%	9.7%
Bad and doubtful debt	200	200		-	-	-	-	-
Bulk purchases	15 000	16 014	12 701	17 456	17 979	18 519	37.4%	13.4%
Other expenditure	28 468	31 517	20 006	30 135	31 039	31 882	50.6%	16.8%
<b>Total Expenditure</b>	<b>60 987</b>	<b>64 694</b>	<b>47 619</b>	<b>66 146</b>	<b>68 130</b>	<b>70 085</b>	<b>38.9%</b>	<b>13.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(533)</b>	<b>(3 509)</b>	<b>41 342</b>	<b>702</b>	<b>718</b>	<b>824</b>	<b>(98.3%)</b>	<b>(72.9%)</b>
<b>Capital Funding</b>								
External loans	15 000	15 000		-	-	-	-	-
Internal contributions				21 653	5 833	6 295	-	-
Transfers and subsidies	38 855	38 855	40 290	12 547	12 616	13 187	(68.9%)	(31.1%)
Other	7 980	8 360	2 724	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>61 835</b>	<b>62 215</b>	<b>43 013</b>	<b>34 200</b>	<b>18 449</b>	<b>19 482</b>	<b>(20.5%)</b>	<b>(23.2%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	14 000	30 290	1 472	15 000	-	-	919.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 055	21 406	19 650	12 487	13 250	13 992	(36.5%)	(10.7%)
Other	34 780	10 519	21 892	6 713	5 199	5 490	(69.3%)	(36.9%)
<b>Total expenditure</b>	<b>61 835</b>	<b>62 215</b>	<b>43 013</b>	<b>34 200</b>	<b>18 449</b>	<b>19 482</b>	<b>(20.5%)</b>	<b>(23.2%)</b>

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	1 800	1 801	30	5 494	5 796	6 119	18296.7%	489.5%
Service charges	9 088	7 292	2 311	12 580	13 259	13 975	444.4%	82.2%
Other own revenue	80 431	45 330	78 056	83 797	91 254	109 900	7.4%	12.1%
<b>Total Revenue</b>	<b>91 319</b>	<b>54 423</b>	<b>80 397</b>	<b>101 871</b>	<b>110 309</b>	<b>129 994</b>	<b>26.7%</b>	<b>17.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	19 294	18 755	14 685	32 666	34 430	36 289	122.4%	35.2%
Bad and doubtful debt		2 447		-	-	-	-	-
Bulk purchases		7 209	9 141	11 580	12 205	12 864	26.7%	12.1%
Other expenditure	33 977	26 650	61 108	98 003	103 663	132 983	60.4%	29.6%
<b>Total Expenditure</b>	<b>53 271</b>	<b>55 061</b>	<b>84 935</b>	<b>142 249</b>	<b>150 298</b>	<b>182 136</b>	<b>67.5%</b>	<b>29.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>38 048</b>	<b>(638)</b>	<b>(4 537)</b>	<b>(40 378)</b>	<b>(39 989)</b>	<b>(52 142)</b>	<b>789.9%</b>	<b>125.7%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 997	24 074	33 522	47 651	53 520	80 104	42.1%	33.7%
Other				-	-	-	-	-
<b>Total funding</b>	<b>19 997</b>	<b>24 074</b>	<b>33 522</b>	<b>47 651</b>	<b>53 520</b>	<b>80 104</b>	<b>42.1%</b>	<b>33.7%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			19 117	44 246	49 931	76 321	131.4%	58.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 202		7 498	-	-	-	(100.0%)	(100.0%)
Other	10 795	24 074	8 232	3 405	3 589	3 783	(58.6%)	(22.8%)
<b>Total expenditure</b>	<b>19 997</b>	<b>24 074</b>	<b>34 848</b>	<b>47 651</b>	<b>53 520</b>	<b>80 104</b>	<b>36.7%</b>	<b>32.0%</b>

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

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	41 519	43 769	51 580	50 798	55 541	61 175	(1.5%)	5.9%
Other own revenue	444 991	558 223	454 377	473 358	469 371	505 010	4.2%	3.6%
<b>Total Revenue</b>	<b>486 510</b>	<b>601 992</b>	<b>505 956</b>	<b>524 156</b>	<b>524 912</b>	<b>566 185</b>	<b>3.6%</b>	<b>3.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	127 085	114 930	94 383	138 704	153 154	163 790	47.0%	20.2%
Bad and doubtful debt		3 379		8 096	8 541	9 011	-	-
Bulk purchases	23 775	27 779	26 680	25 082	26 462	41 733	(6.0%)	16.1%
Other expenditure	345 630	386 515	325 875	354 194	353 518	372 505	8.7%	4.6%
<b>Total Expenditure</b>	<b>496 490</b>	<b>532 604</b>	<b>446 937</b>	<b>526 076</b>	<b>541 673</b>	<b>587 039</b>	<b>17.7%</b>	<b>9.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(9 980)</b>	<b>69 387</b>	<b>59 019</b>	<b>(1 920)</b>	<b>(16 762)</b>	<b>(20 853)</b>	<b>(103.3%)</b>	<b>(170.7%)</b>
<b>Capital Funding</b>								
External loans		16 617	3 330	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	202 786	220 687	154 092	239 237	377 328	679 869	55.3%	64.0%
Other	34 140	83 685	7 954	38 251	26 345	25 850	380.9%	48.1%
<b>Total funding</b>	<b>236 926</b>	<b>320 989</b>	<b>165 376</b>	<b>277 488</b>	<b>403 673</b>	<b>705 719</b>	<b>67.8%</b>	<b>62.2%</b>
<b>Capital Expenditure</b>								
Water	226 196	281 660	149 715	254 497	393 198	695 519	70.0%	66.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	10 730	39 328	15 661	22 991	10 475	10 200	46.8%	(13.3%)
<b>Total expenditure</b>	<b>236 926</b>	<b>320 989</b>	<b>165 376</b>	<b>277 488</b>	<b>403 673</b>	<b>705 719</b>	<b>67.8%</b>	<b>62.2%</b>

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	27 046	27 046	38 554	25 764	27 026	28 431	(33.2%)	(9.7%)
Service charges	18 472	18 472	16 825	18 606	19 518	20 533	10.6%	6.9%
Other own revenue	86 183	89 183	71 286	84 347	100 187	129 616	18.3%	22.1%
<b>Total Revenue</b>	<b>131 700</b>	<b>134 700</b>	<b>126 665</b>	<b>128 716</b>	<b>146 731</b>	<b>178 580</b>	<b>1.6%</b>	<b>12.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	41 398	41 398	32 106	43 142	45 471	48 109	34.4%	14.4%
Bad and doubtful debt	2 842	2 842		2 842	2 981	3 136	-	-
Bulk purchases	9 300	9 300	7 926	10 084	10 578	11 128	27.2%	12.0%
Other expenditure	62 077	64 467	68 993	78 914	95 884	123 679	14.4%	21.5%
<b>Total Expenditure</b>	<b>115 617</b>	<b>118 007</b>	<b>109 025</b>	<b>134 981</b>	<b>154 914</b>	<b>186 052</b>	<b>23.8%</b>	<b>19.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 083</b>	<b>16 693</b>	<b>17 639</b>	<b>(6 265)</b>	<b>(8 183)</b>	<b>(7 472)</b>	<b>(135.5%)</b>	<b>(175.1%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	9 803	19 033		31 431	34 795	38 083	-	-
Transfers and subsidies	27 375	37 337	28 050	31 857	32 980	35 313	13.6%	8.0%
Other	6 280		3 863	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>43 458</b>	<b>56 370</b>	<b>31 913</b>	<b>63 288</b>	<b>67 775</b>	<b>73 396</b>	<b>98.3%</b>	<b>32.0%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	1 970	1 870		2 000	4 000	-	-	-
Housing			597	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	31 939	36 210	30 348	52 887	39 120	69 246	74.3%	31.7%
Other	9 549	18 290	980	8 401	24 655	4 150	757.4%	61.8%
<b>Total expenditure</b>	<b>43 458</b>	<b>56 370</b>	<b>31 924</b>	<b>63 288</b>	<b>67 775</b>	<b>73 396</b>	<b>98.2%</b>	<b>32.0%</b>

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	240 199	244 499	246 933	275 862	286 660	300 090	11.7%	6.7%
Service charges	528 853	531 602	517 310	602 014	662 798	708 001	16.4%	11.0%
Other own revenue	163 334	160 835	159 109	175 849	186 014	212 075	10.5%	10.1%
<b>Total Revenue</b>	<b>932 386</b>	<b>936 937</b>	<b>923 352</b>	<b>1 053 725</b>	<b>1 135 472</b>	<b>1 220 166</b>	<b>14.1%</b>	<b>9.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	220 344	219 657	201 752	239 862	256 911	274 220	18.9%	10.8%
Bad and doubtful debt	15 708	10 000	2 681	14 136	20 001	22 296	427.2%	102.6%
Bulk purchases	362 712	362 712	361 430	394 048	415 233	441 943	9.0%	6.9%
Other expenditure	333 582	344 544	286 590	405 632	443 259	481 644	41.5%	18.9%
<b>Total Expenditure</b>	<b>932 346</b>	<b>936 913</b>	<b>852 454</b>	<b>1 053 679</b>	<b>1 135 404</b>	<b>1 220 103</b>	<b>23.6%</b>	<b>12.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>40</b>	<b>23</b>	<b>70 898</b>	<b>47</b>	<b>68</b>	<b>63</b>	<b>(99.9%)</b>	<b>(90.4%)</b>
<b>Capital Funding</b>								
External loans	193 566	112 219	19 882	207 821	3 154	150 815	945.2%	96.5%
Internal contributions				-	-	-	-	-
Transfers and subsidies	91 874	61 130	14 769	89 345	60 577	49 018	505.0%	49.2%
Other	158 976	141 477	47 933	182 675	55 189	52 244	281.1%	2.9%
<b>Total funding</b>	<b>444 416</b>	<b>314 826</b>	<b>82 584</b>	<b>479 841</b>	<b>118 920</b>	<b>252 077</b>	<b>481.0%</b>	<b>45.1%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	173 135	87 972	21 192	198 437	52 776	189 757	836.4%	107.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	160 398	143 285	38 236	209 657	60 808	40 625	448.3%	2.0%
Other	110 883	83 569	23 156	71 748	5 336	21 695	209.8%	(2.1%)
<b>Total expenditure</b>	<b>444 416</b>	<b>314 826</b>	<b>82 584</b>	<b>479 841</b>	<b>118 920</b>	<b>252 077</b>	<b>481.0%</b>	<b>45.1%</b>

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	7 592	4 100	4 155	4 791	5 098	5 475	15.3%	9.6%
Service charges				-	-	-	-	-
Other own revenue	66 925	68 328	44 202	75 565	90 168	117 569	71.0%	38.6%
<b>Total Revenue</b>	<b>74 517</b>	<b>72 428</b>	<b>48 357</b>	<b>80 356</b>	<b>95 265</b>	<b>123 044</b>	<b>66.2%</b>	<b>36.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	20 340	20 167	18 943	22 117	23 534	25 182	16.8%	10.0%
Bad and doubtful debt	4 196	2 333		2 411	3 900	4 200	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	49 981	49 929	47 177	55 038	62 831	73 776	16.7%	16.1%
<b>Total Expenditure</b>	<b>74 517</b>	<b>72 428</b>	<b>66 120</b>	<b>79 566</b>	<b>90 265</b>	<b>103 158</b>	<b>20.3%</b>	<b>16.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(17 763)</b>	<b>789</b>	<b>5 001</b>	<b>19 886</b>	<b>(104.4%)</b>	<b>(203.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 961	36 558	21 556	60 816	54 469	62 765	182.1%	42.8%
Other				-	-	-	-	-
<b>Total funding</b>	<b>33 961</b>	<b>36 558</b>	<b>21 556</b>	<b>60 816</b>	<b>54 469</b>	<b>62 765</b>	<b>182.1%</b>	<b>42.8%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		3 200	536	11 000	-	-	1952.3%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		26 868	12 726	26 048	43 469	54 765	104.7%	62.7%
Other	33 961	6 490	8 294	23 768	11 000	8 000	186.6%	(1.2%)
<b>Total expenditure</b>	<b>33 961</b>	<b>36 558</b>	<b>21 556</b>	<b>60 816</b>	<b>54 469</b>	<b>62 765</b>	<b>182.1%</b>	<b>42.8%</b>

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	11 997	11 997	12 291	12 258	12 258	12 258	(0.3%)	(0.1%)
Service charges			(6 178)	-	-	-	(100.0%)	(100.0%)
Other own revenue	53 287	55 975	59 967	62 823	67 864	82 161	4.8%	11.1%
<b>Total Revenue</b>	<b>65 285</b>	<b>67 972</b>	<b>66 080</b>	<b>75 081</b>	<b>80 122</b>	<b>94 420</b>	<b>13.6%</b>	<b>12.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 932	19 882	18 167	20 826	21 975	23 188	14.6%	8.5%
Bad and doubtful debt	360	360		2 000	900	500	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	44 980	53 388	30 061	52 198	55 496	63 157	73.6%	28.1%
<b>Total Expenditure</b>	<b>64 272</b>	<b>73 630</b>	<b>48 227</b>	<b>75 024</b>	<b>78 372</b>	<b>86 845</b>	<b>55.6%</b>	<b>21.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 013</b>	<b>(5 657)</b>	<b>17 852</b>	<b>57</b>	<b>1 751</b>	<b>7 575</b>	<b>(99.7%)</b>	<b>(24.9%)</b>
<b>Capital Funding</b>								
External loans				12 100	4 200	4 200	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 477	26 497	21 556	27 673	32 109	37 317	28.4%	20.1%
Other	12 883	14 128	5 563	21 705	2 585	2 558	290.2%	(22.8%)
<b>Total funding</b>	<b>39 360</b>	<b>40 625</b>	<b>27 119</b>	<b>61 478</b>	<b>38 894</b>	<b>44 075</b>	<b>126.7%</b>	<b>17.6%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	7 788	9 513	7 973	-	-	-	(100.0%)	(100.0%)
Housing				400	-	-	-	-
Roads, pavements, bridges and	12 277	20 477	10 569	55 917	38 232	43 438	429.1%	60.2%
Other	19 295	10 635	8 577	5 161	662	637	(39.8%)	(58.0%)
<b>Total expenditure</b>	<b>39 360</b>	<b>40 625</b>	<b>27 119</b>	<b>61 478</b>	<b>38 894</b>	<b>44 075</b>	<b>126.7%</b>	<b>17.6%</b>

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

## Kwazulu-Natal: iLembe(DC29)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	108 625	110 448	107 051	106 602	118 836	131 872	(0.4%)	7.2%
Other own revenue	319 938	332 870	287 301	365 279	421 045	503 627	27.1%	20.6%
<b>Total Revenue</b>	<b>428 563</b>	<b>443 318</b>	<b>394 353</b>	<b>471 881</b>	<b>539 881</b>	<b>635 500</b>	<b>19.7%</b>	<b>17.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	108 909	114 763	103 059	122 882	128 796	138 999	19.2%	10.5%
Bad and doubtful debt	26 842	25 373	33 328	19 346	14 187	7 874	(42.0%)	(38.2%)
Bulk purchases	54 948	53 037	59 788	55 689	61 258	67 384	(6.9%)	4.1%
Other expenditure	237 785	285 677	236 820	249 054	263 476	282 968	5.2%	6.1%
<b>Total Expenditure</b>	<b>428 484</b>	<b>478 850</b>	<b>432 995</b>	<b>446 971</b>	<b>467 717</b>	<b>497 225</b>	<b>3.2%</b>	<b>4.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>79</b>	<b>(35 532)</b>	<b>(38 643)</b>	<b>24 910</b>	<b>72 164</b>	<b>138 275</b>	<b>(164.5%)</b>	<b>(253.0%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	165 373	177 149	198 707	208 331	187 067	347 356	4.8%	20.5%
Other	97 560	122 135	67 530	144 124	265 205	338 651	113.4%	71.2%
<b>Total funding</b>	<b>262 933</b>	<b>299 285</b>	<b>266 237</b>	<b>352 455</b>	<b>452 272</b>	<b>686 007</b>	<b>32.4%</b>	<b>37.1%</b>
<b>Capital Expenditure</b>								
Water	241 673	275 874	247 481	303 452	437 297	670 854	22.6%	39.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		2 725		-	-	-	-	-
Other	21 260	20 686	18 756	49 003	14 975	15 154	161.3%	(6.9%)
<b>Total expenditure</b>	<b>262 933</b>	<b>299 285</b>	<b>266 237</b>	<b>352 455</b>	<b>452 272</b>	<b>686 007</b>	<b>32.4%</b>	<b>37.1%</b>

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



Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	2 836	3 500	4 145	11 000	11 356	11 724	165.4%	41.4%
Service charges	156	450	786	450	450	450	(42.7%)	(17.0%)
Other own revenue	58 622	105 133	60 909	95 030	94 416	117 208	56.0%	24.4%
<b>Total Revenue</b>	<b>61 615</b>	<b>109 083</b>	<b>65 840</b>	<b>106 480</b>	<b>106 222</b>	<b>129 382</b>	<b>61.7%</b>	<b>25.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	20 707	19 034	19 250	24 393	221	-	26.7%	(100.0%)
Bad and doubtful debt	450	450		475	501	528	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	36 300	36 261	28 337	45 150	40 534	43 515	59.3%	15.4%
<b>Total Expenditure</b>	<b>57 457</b>	<b>55 744</b>	<b>47 587</b>	<b>70 018</b>	<b>41 255</b>	<b>44 043</b>	<b>47.1%</b>	<b>(2.5%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 158</b>	<b>53 339</b>	<b>18 253</b>	<b>36 462</b>	<b>64 967</b>	<b>85 340</b>	<b>99.8%</b>	<b>67.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			2 247	39 009	-	-	1636.0%	(100.0%)
Transfers and subsidies	48 638	48 638	32 205	19 521	-	-	(39.4%)	(100.0%)
Other	11 417	11 417	7 477	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>60 055</b>	<b>60 055</b>	<b>41 929</b>	<b>58 530</b>	<b>-</b>	<b>-</b>	<b>39.6%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			10 591	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			7 355	18 115	-	-	146.3%	(100.0%)
Other	60 055	60 055	23 983	40 415	-	-	68.5%	(100.0%)
<b>Total expenditure</b>	<b>60 055</b>	<b>60 055</b>	<b>41 929</b>	<b>58 530</b>	<b>-</b>	<b>-</b>	<b>39.6%</b>	<b>(100.0%)</b>

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

## Kwazulu-Natal: Kwa Sani(KZN432)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	12 784	12 773	16 546	13 151	13 824	14 517	(20.5%)	(4.3%)
Service charges	2 496	2 205	(1 837)	2 083	2 195	2 314	(213.4%)	(208.0%)
Other own revenue	19 660	25 868	18 994	20 308	20 714	37 975	6.9%	26.0%
<b>Total Revenue</b>	<b>34 940</b>	<b>40 846</b>	<b>33 704</b>	<b>35 542</b>	<b>36 733</b>	<b>54 806</b>	<b>5.5%</b>	<b>17.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 445	12 882	10 640	17 369	18 478	19 661	63.2%	22.7%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	21 446	26 566	15 377	18 170	18 225	35 143	18.2%	31.7%
<b>Total Expenditure</b>	<b>34 891</b>	<b>39 448</b>	<b>26 016</b>	<b>35 538</b>	<b>36 703</b>	<b>54 804</b>	<b>36.6%</b>	<b>28.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>49</b>	<b>1 398</b>	<b>7 687</b>	<b>4</b>	<b>30</b>	<b>2</b>	<b>(100.0%)</b>	<b>(93.5%)</b>
<b>Capital Funding</b>								
External loans	365	365		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 567	3 770	1 747	9 096	7 479	7 621	420.7%	63.4%
Other	645	657	386	605	-	-	56.7%	(100.0%)
<b>Total funding</b>	<b>10 577</b>	<b>4 792</b>	<b>2 133</b>	<b>9 701</b>	<b>7 479</b>	<b>7 621</b>	<b>354.8%</b>	<b>52.9%</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity			52	1 408	-	-	2589.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 715	1 123	895	6 364	3 272	7 621	611.2%	104.2%
Other	5 863	3 669	1 186	1 929	4 207	-	62.7%	(100.0%)
<b>Total expenditure</b>	<b>10 577</b>	<b>4 792</b>	<b>2 133</b>	<b>9 701</b>	<b>7 479</b>	<b>7 621</b>	<b>354.8%</b>	<b>52.9%</b>

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	96 286	100 916	100 747	138 548	147 237	154 452	37.5%	15.3%
Service charges	68 984	94 682	82 885	107 924	106 541	115 283	30.2%	11.6%
Other own revenue	84 451	77 455	67 405	73 923	82 355	82 868	9.7%	7.1%
<b>Total Revenue</b>	<b>249 721</b>	<b>273 053</b>	<b>251 037</b>	<b>320 395</b>	<b>336 133</b>	<b>352 603</b>	<b>27.6%</b>	<b>12.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	84 131	79 114	82 178	94 745	99 484	104 358	15.3%	8.3%
Bad and doubtful debt	4 000	15 000	12 373	5 000	5 255	5 512	(59.6%)	(23.6%)
Bulk purchases	55 058	60 100	50 974	64 487	67 712	71 097	26.5%	11.7%
Other expenditure	84 677	120 713	156 734	94 994	98 080	102 714	(39.4%)	(13.1%)
<b>Total Expenditure</b>	<b>227 866</b>	<b>274 927</b>	<b>302 259</b>	<b>259 226</b>	<b>270 531</b>	<b>283 682</b>	<b>(14.2%)</b>	<b>(2.1%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>21 855</b>	<b>(1 874)</b>	<b>(51 222)</b>	<b>61 169</b>	<b>65 602</b>	<b>68 921</b>	<b>(219.4%)</b>	<b>(210.4%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions			728	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	33 720	47 382	35 424	94 104	36 967	17 000	165.7%	(21.7%)
Other	53 156	35 494	16 874	12 196	44 633	13 000	(27.7%)	(8.3%)
<b>Total funding</b>	<b>86 876</b>	<b>82 876</b>	<b>53 025</b>	<b>106 300</b>	<b>81 600</b>	<b>30 000</b>	<b>100.5%</b>	<b>(17.3%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	6 650	6 426	449	15 207	37 650	9 500	3287.1%	176.6%
Housing		12 000	7 122	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	52 426	31 408	31 570	55 536	37 500	17 000	75.9%	(18.6%)
Other	27 800	33 042	13 885	35 557	6 450	3 500	156.1%	(36.8%)
<b>Total expenditure</b>	<b>86 876</b>	<b>82 876</b>	<b>53 025</b>	<b>106 300</b>	<b>81 600</b>	<b>30 000</b>	<b>100.5%</b>	<b>(17.3%)</b>

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

## Kwazulu-Natal: Ubuhlebezwe(KZN434)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	9 949	12 996	10 607	12 000	12 901	13 868	13.1%	9.3%
Service charges	2 069	(978)	(204)	2 276	2 446	2 630	(1214.8%)	(334.4%)
Other own revenue	67 149	63 415	61 683	72 961	72 842	78 305	18.3%	8.3%
<b>Total Revenue</b>	<b>79 167</b>	<b>75 434</b>	<b>72 087</b>	<b>87 237</b>	<b>88 189</b>	<b>94 803</b>	<b>21.0%</b>	<b>9.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	29 161	28 018	25 147	33 683	36 209	38 925	33.9%	15.7%
Bad and doubtful debt	800	1 000		1 000	1 075	1 156	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	43 672	45 866	32 603	46 949	47 030	50 558	44.0%	15.7%
<b>Total Expenditure</b>	<b>73 633</b>	<b>74 884</b>	<b>57 750</b>	<b>81 632</b>	<b>84 314</b>	<b>90 638</b>	<b>41.4%</b>	<b>16.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 534</b>	<b>549</b>	<b>14 336</b>	<b>5 605</b>	<b>3 875</b>	<b>4 165</b>	<b>(60.9%)</b>	<b>(33.8%)</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions	10 862	12 121	6 244	400	1 500	1 500	(93.6%)	(37.8%)
Transfers and subsidies	28 185	36 608	15 678	33 741	21 266	12 452	115.2%	(7.4%)
Other				4 467	-	-	-	-
<b>Total funding</b>	<b>39 047</b>	<b>48 729</b>	<b>21 922</b>	<b>38 608</b>	<b>22 766</b>	<b>13 952</b>	<b>76.1%</b>	<b>(14.0%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity		3 500	873	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 290	15 177	8 978	9 858	17 643	6 918	9.8%	(8.3%)
Other	21 757	30 052	12 071	28 750	5 123	7 034	138.2%	(16.5%)
<b>Total expenditure</b>	<b>39 047</b>	<b>48 729</b>	<b>21 922</b>	<b>38 608</b>	<b>22 766</b>	<b>13 952</b>	<b>76.1%</b>	<b>(14.0%)</b>

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates	6 000	4 874	4 457	8 500	8 959	9 443	90.7%	28.4%
Service charges	300	800	1 019	800	843	889	(21.5%)	(4.5%)
Other own revenue	109 297	109 920	111 117	120 894	140 224	176 688	8.8%	16.7%
<b>Total Revenue</b>	<b>115 597</b>	<b>115 594</b>	<b>116 593</b>	<b>130 194</b>	<b>150 027</b>	<b>187 020</b>	<b>11.7%</b>	<b>17.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	30 884	34 698	32 510	37 664	40 074	42 238	15.9%	9.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	84 713	80 253	83 570	80 470	84 089	88 704	(3.7%)	2.0%
<b>Total Expenditure</b>	<b>115 597</b>	<b>114 951</b>	<b>116 079</b>	<b>118 134</b>	<b>124 163</b>	<b>130 943</b>	<b>1.8%</b>	<b>4.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>643</b>	<b>514</b>	<b>12 060</b>	<b>25 864</b>	<b>56 077</b>	<b>2246.6%</b>	<b>377.9%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	56 218	78 441	92 200	97 079	58 915	66 573	5.3%	(10.3%)
Other		7 348	70	10 560	-	-	14960.4%	(100.0%)
<b>Total funding</b>	<b>56 218</b>	<b>85 789</b>	<b>92 270</b>	<b>107 639</b>	<b>58 915</b>	<b>66 573</b>	<b>16.7%</b>	<b>(10.3%)</b>
<b>Capital Expenditure</b>								
Water				-	-	-	-	-
Electricity	10 000	10 000	11 611	15 000	15 000	20 000	29.2%	19.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	46 218	62 105	63 894	55 068	39 415	41 573	(13.8%)	(13.3%)
Other		13 684	16 764	37 571	4 500	5 000	124.1%	(33.2%)
<b>Total expenditure</b>	<b>56 218</b>	<b>85 789</b>	<b>92 270</b>	<b>107 639</b>	<b>58 915</b>	<b>66 573</b>	<b>16.7%</b>	<b>(10.3%)</b>

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

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2012/13

R thousands	2012/13			2013/14	2014/15	2015/16	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2012/13- 2013/14	2012/13- 2015/16
<b>Operating Revenue</b>								
Property rates				-	-	-	-	-
Service charges	35 780	39 582	41 427	42 748	46 168	36 846	3.2%	(3.8%)
Other own revenue	240 899	234 829	213 155	223 063	244 558	255 448	4.6%	6.2%
<b>Total Revenue</b>	<b>276 679</b>	<b>274 410</b>	<b>254 582</b>	<b>265 811</b>	<b>290 726</b>	<b>292 294</b>	<b>4.4%</b>	<b>4.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	81 083	81 083	83 543	90 434	98 831	105 730	8.2%	8.2%
Bad and doubtful debt		11 875		12 000	11 042	8 711	-	-
Bulk purchases	7 500	9 240	8 477	7 800	8 221	8 665	(8.0%)	0.7%
Other expenditure	141 540	204 297	152 165	144 762	146 505	152 003	(4.9%)	(0.0%)
<b>Total Expenditure</b>	<b>230 123</b>	<b>306 494</b>	<b>244 186</b>	<b>254 996</b>	<b>264 599</b>	<b>275 110</b>	<b>4.4%</b>	<b>4.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>46 556</b>	<b>(32 084)</b>	<b>10 396</b>	<b>10 816</b>	<b>26 127</b>	<b>17 184</b>	<b>4.0%</b>	<b>18.2%</b>
<b>Capital Funding</b>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	209 375	166 971	148 447	210 486	243 163	274 050	41.8%	22.7%
Other		19 561		16 748	9 543	11 641	-	-
<b>Total funding</b>	<b>209 375</b>	<b>186 532</b>	<b>148 447</b>	<b>227 234</b>	<b>252 706</b>	<b>285 691</b>	<b>53.1%</b>	<b>24.4%</b>
<b>Capital Expenditure</b>								
Water	195 883	167 453	137 962	215 248	239 907	267 836	56.0%	24.7%
Electricity	5 000		3 123	3 000	-	-	(3.9%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 491	19 078	7 361	8 986	12 799	17 855	22.1%	34.4%
<b>Total expenditure</b>	<b>209 375</b>	<b>186 532</b>	<b>148 447</b>	<b>227 234</b>	<b>252 706</b>	<b>285 691</b>	<b>53.1%</b>	<b>24.4%</b>

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