

AGGREGATED INFORMATION FOR KWAZULU-NATAL
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates	2015/16 Draft Medium term estimates	Changes to baseline	2014/15 Medium term estimates	2015/16 Draft Medium term estimates	Changes to baseline	2015/16 Draft Medium term estimates	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	9 051 220	9 177 117	125 897	9 664 337	9 755 554	91 217	10 411 036	1.4%	0.9%	8.4%	4.7%
Service charges	24 830 757	25 678 824	848 067	26 639 167	28 289 708	1 650 541	31 204 007	3.4%	6.2%	56.3%	84.6%
Other own revenue	16 610 156	17 143 140	532 984	17 356 054	17 564 698	208 644	18 532 395	3.2%	1.2%	35.4%	10.7%
Total Revenue	50 492 132	51 999 081	1 506 949	53 659 558	55 609 959	1 950 401	60 147 438	3.0%	3.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	14 709 513	14 892 404	182 892	15 642 760	15 888 484	245 724	16 977 724	1.2%	1.6%	10.9%	13.0%
Debt impairment	1 438 736	1 324 419	(114 317)	1 514 730	1 395 064	(119 666)	1 462 762	(7.9%)	(7.9%)	(6.8%)	(6.3%)
Bulk purchases	14 453 579	15 264 641	811 062	15 583 421	16 937 689	1 354 268	18 787 085	5.6%	8.7%	48.5%	71.5%
Other expenditure	20 273 109	21 065 210	792 101	21 425 132	21 839 798	414 666	23 226 363	3.9%	1.9%	47.4%	21.9%
Total Expenditure	50 874 937	52 546 675	1 671 737	54 166 042	56 061 034	1 894 992	60 453 934	3.3%	3.5%	100.0%	100.0%
Operating Surplus/(Deficit)	(382 805)	(547 594)	(164 789)	(506 484)	(451 075)	55 409	(306 496)				
Capital Funding											
External loans	1 412 218	1 474 882	62 664	1 349 758	1 150 000	(199 758)	1 100 000	4.4%	(14.8%)	59.7%	22.7%
Internal contributions	2 226 157	2 136 214	(89 943)	2 423 560	2 229 510	(194 050)	2 359 527	(4.0%)	(8.0%)	(85.6%)	22.0%
Transfers and subsidies	9 542 911	9 331 858	(211 053)	9 310 478	8 893 167	(417 312)	9 268 111	(2.2%)	(4.5%)	(200.9%)	47.4%
Other	656 931	1 000 296	343 365	637 122	567 235	(69 887)	356 064	52.3%	(11.0%)	326.9%	7.9%
Total funding	13 838 217	13 943 250	105 033	13 720 918	12 839 912	(881 007)	13 083 702	0.8%	(6.4%)	100.0%	100.0%
Capital Expenditure											
Water	5 402 712	5 058 037	(344 675)	5 038 859	4 712 580	(326 279)	5 026 018	(6.4%)	(6.5%)	(328.2%)	37.0%
Electricity	1 153 014	1 363 729	210 715	1 112 665	1 219 536	106 872	1 114 892	18.3%	9.6%	200.6%	(12.1%)
Housing	399 116	1 245 510	846 394	385 900	1 200 643	814 743	1 134 731	212.1%	211.1%	805.8%	(92.5%)
Roads, pavements, bridges and	2 078 837	2 046 436	(32 401)	2 043 241	2 019 433	(23 808)	1 740 945	(1.6%)	(1.2%)	(30.8%)	2.7%
Other	4 804 538	4 229 539	(575 000)	5 140 254	3 687 720	(1 452 534)	4 067 116	(12.0%)	(28.3%)	(547.4%)	164.9%
Total expenditure	13 838 217	13 943 250	105 033	13 720 918	12 839 912	(881 007)	13 083 702	0.8%	(6.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	5 872 789	5 936 803	64 013	6 293 563	6 318 024	24 461	6 754 792	1.1%	0.4%	7.2%	1.7%
Service charges	15 938 973	16 609 914	670 941	17 114 396	18 444 174	1 329 778	20 423 056	4.2%	7.8%	75.0%	92.8%
Other own revenue	6 828 261	6 987 569	159 308	7 256 250	7 335 064	78 814	7 825 156	2.3%	1.1%	17.8%	5.5%
Total Revenue	28 640 024	29 534 286	894 262	30 664 210	32 097 263	1 433 053	35 003 004	3.1%	4.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	8 322 175	8 313 449	(8 725)	8 906 618	8 970 618	64 000	9 632 232	(0.1%)	0.7%	(1.2%)	5.3%
Debt impairment	600 550	644 931	44 382	633 071	684 010	50 939	726 487	7.4%	8.0%	5.9%	4.2%
Bulk purchases	9 201 880	9 760 765	558 885	9 938 030	10 933 310	995 280	12 248 703	6.1%	10.0%	74.4%	82.9%
Other expenditure	10 559 996	10 716 914	156 917	11 161 858	11 251 496	89 639	11 966 952	1.5%	0.8%	20.9%	7.5%
Total Expenditure	28 684 601	29 436 059	751 458	30 639 577	31 839 434	1 199 857	34 574 373	2.6%	3.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(44 577)	98 227	142 804	24 633	257 829	233 196	428 631				
Capital Funding											
External loans	1 000 000	1 000 000	-	1 000 000	1 000 000	-	1 000 000	-	-	-	-
Internal contributions	1 606 837	1 481 973	(124 864)	1 950 439	1 753 034	(197 405)	2 046 052	(7.8%)	(10.1%)	25.9%	29.3%
Transfers and subsidies	3 923 094	3 564 953	(358 141)	4 158 918	3 682 317	(476 601)	3 891 048	(9.1%)	(11.5%)	74.1%	70.7%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	6 529 931	6 046 926	(483 005)	7 109 357	6 435 351	(674 006)	6 937 100	(7.4%)	(9.5%)	100.0%	100.0%
Capital Expenditure											
Water	1 427 550	1 365 794	(61 756)	1 488 371	1 439 074	(49 297)	1 500 511	(4.3%)	(3.3%)	12.8%	7.3%
Electricity	656 116	625 022	(31 094)	691 190	656 102	(35 088)	676 050	(4.7%)	(5.1%)	6.4%	5.2%
Housing	385 900	1 218 930	833 030	385 900	1 198 400	812 500	1 134 686	215.9%	210.5%	(172.5%)	(120.5%)
Roads, pavements, bridges and	648 191	609 937	(38 254)	725 142	681 362	(43 780)	570 388	(5.9%)	(6.0%)	7.9%	6.5%
Other	3 412 174	2 227 242	(1 184 932)	3 818 754	2 460 413	(1 358 341)	3 055 466	(34.7%)	(35.6%)	245.3%	201.5%
Total expenditure	6 529 931	6 046 926	(483 005)	7 109 357	6 435 351	(674 006)	6 937 100	(7.4%)	(9.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	2 235	2 369	134	2 235	2 462	227	2 613	6.0%	10.2%	1.8%	5.8%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	78 221	85 614	7 393	78 859	82 528	3 669	119 548	9.5%	4.7%	98.2%	94.2%
Total Revenue	80 456	87 983	7 527	81 094	84 990	3 897	122 161	9.4%	4.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	19 505	20 090	585	20 753	21 326	573	22 574	3.0%	2.8%	2.7%	2.4%
Debt impairment	2 000	938	(1 062)	2 222	2 561	339	2 714	(53.1%)	15.3%	(5.0%)	1.4%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	57 195	79 038	21 843	59 470	82 183	22 713	87 146	38.2%	38.2%	102.2%	96.1%
Total Expenditure	78 700	100 066	21 366	82 445	106 070	23 625	112 434	27.1%	28.7%	100.0%	100.0%
Operating Surplus/(Deficit)	1 756	(12 083)	(13 839)	(1 351)	(21 079)	(19 728)	9 727				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 466	38 060	20 594	18 394	49 145	30 751	20 022	117.9%	167.2%	93.3%	100.0%
Other	-	1 470	1 470	-	-	-	-	-	-	6.7%	-
Total funding	17 466	39 530	22 064	18 394	49 145	30 751	20 022	126.3%	167.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	2 815	20 000	17 185	-	30 000	30 000	-	610.5%	-	77.9%	97.6%
Other	14 651	19 530	4 879	18 394	19 145	751	20 022	33.3%	4.1%	22.1%	2.4%
Total expenditure	17 466	39 530	22 064	18 394	49 145	30 751	20 022	126.3%	167.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	71 529	70 060	(1 469)	75 106	75 207	101	78 967	(2.1%)	0.1%	(51.3%)	4.2%
Service charges	8 169	8 250	81	8 578	8 663	85	9 686	1.0%	1.0%	2.8%	3.5%
Other own revenue	92 273	96 526	4 254	91 189	93 405	2 216	91 208	4.6%	2.4%	148.4%	92.3%
Total Revenue	171 971	174 836	2 866	174 873	177 274	2 402	179 861	1.7%	1.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	66 991	66 795	(196)	70 349	67 998	(2 351)	71 242	(0.3%)	(3.3%)	(2.2%)	(65.2%)
Debt impairment	2 200	2 000	(200)	2 400	2 100	(300)	2 205	(9.1%)	(12.5%)	(2.2%)	(8.3%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	122 730	132 101	9 371	119 736	125 994	6 258	127 365	7.6%	5.2%	104.4%	173.5%
Total Expenditure	191 921	200 896	8 975	192 485	196 092	3 606	200 812	4.7%	1.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(19 950)	(26 059)	(6 109)	(17 613)	(18 817)	(1 205)	(20 952)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	5 497	-	(5 497)	14 900	-	(14 900)	-	(100.0%)	(100.0%)	(36.1%)	(714.1%)
Transfers and subsidies	19 205	26 405	7 200	19 903	19 675	(228)	20 600	37.5%	(1.1%)	47.2%	(10.9%)
Other	17 990	31 529	13 539	17 903	17 215	17 215	17 120	75.3%	-	88.8%	825.0%
Total funding	42 692	57 934	15 242	34 803	36 889	2 087	37 720	35.7%	6.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	300	300	500	-	-	-	14.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	30 985	54 084	23 099	33 903	34 675	772	35 600	74.5%	2.3%	151.5%	37.0%
Other	11 707	3 850	(7 857)	900	1 915	1 015	1 620	(67.1%)	112.7%	(51.5%)	48.6%
Total expenditure	42 692	57 934	15 242	34 803	36 889	2 087	37 720	35.7%	6.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	4 199	4 158	(41)	4 241	4 158	(83)	4 158	(1.0%)	(2.0%)	(0.4%)	(0.4%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	139 779	150 739	10 960	139 330	159 114	19 784	167 913	7.8%	14.2%	100.4%	100.4%
Total Revenue	143 978	154 897	10 919	143 571	163 272	19 701	172 071	7.6%	13.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	37 913	40 589	2 676	39 960	42 781	2 821	45 091	7.1%	7.1%	19.9%	19.9%
Debt impairment	275	-	(275)	280	-	(280)	-	(100.0%)	(100.0%)	(2.0%)	(2.0%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	103 293	114 308	11 015	108 870	120 480	11 610	126 986	10.7%	10.7%	82.1%	82.0%
Total Expenditure	141 480	154 897	13 417	149 110	163 261	14 151	172 077	9.5%	9.5%	100.0%	100.0%
Operating Surplus/(Deficit)	2 498	-	(2 498)	(5 540)	10	5 550	(6)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 828	57 137	22 309	36 267	59 168	22 901	62 363	64.1%	63.1%	(1606.3%)	(946.4%)
Other	23 698	-	(23 698)	25 321	-	(25 321)	-	(100.0%)	(100.0%)	1706.3%	1046.4%
Total funding	58 526	57 137	(1 389)	61 588	59 168	(2 420)	62 363	(2.4%)	(3.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	21 584	18 584	(3 000)	22 749	19 588	(3 162)	20 645	(13.9%)	(13.9%)	216.0%	130.7%
Other	36 942	38 553	1 611	38 839	39 581	742	41 718	4.4%	1.9%	(116.0%)	(30.7%)
Total expenditure	58 526	57 137	(1 389)	61 588	59 168	(2 420)	62 363	(2.4%)	(3.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	11 372	11 618	246	12 054	12 315	261	13 054	2.2%	2.2%	2.4%	1.8%
Service charges	33 113	33 113	-	35 100	35 100	0	37 206	-	0.0%	-	0.0%
Other own revenue	72 918	83 041	10 123	77 192	91 728	14 536	91 202	13.9%	18.8%	97.6%	98.2%
Total Revenue	117 403	127 772	10 369	124 346	139 143	14 797	141 461	8.8%	11.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	41 187	45 715	4 528	43 658	48 458	4 799	51 365	11.0%	11.0%	48.2%	31.5%
Debt impairment	-	169	169	-	179	179	189	-	-	1.8%	1.2%
Bulk purchases	28 010	28 100	90	29 786	29 786	-	31 573	0.3%	-	1.0%	-
Other expenditure	49 175	53 788	4 613	52 062	62 305	10 243	66 575	9.4%	19.7%	49.1%	67.3%
Total Expenditure	118 372	127 772	9 399	125 507	140 727	15 221	149 702	7.9%	12.1%	100.0%	100.0%
Operating Surplus/(Deficit)	(969)	0	970	(1 161)	(1 585)	(424)	(8 241)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 895	29 561	(3 334)	34 869	29 593	(5 276)	23 349	(10.1%)	(15.1%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	32 895	29 561	(3 334)	34 869	29 593	(5 276)	23 349	(10.1%)	(15.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 060	3 050	1 990	1 124	2 800	1 676	-	187.7%	149.2%	(59.7%)	(31.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	9 084	21 538	12 454	9 575	22 263	12 689	23 349	137.1%	132.5%	(373.6%)	(240.5%)
Other	22 751	4 973	(17 778)	24 171	4 530	(19 641)	-	(78.1%)	(81.3%)	533.3%	372.3%
Total expenditure	32 895	29 561	(3 334)	34 869	29 593	(5 276)	23 349	(10.1%)	(15.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ezingoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	3 265	2 703	(562)	3 460	2 865	(595)	3 037	(17.2%)	(17.2%)	(18.9%)	44.9%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	49 217	52 754	3 537	50 369	49 638	(731)	48 507	7.2%	(1.5%)	118.9%	55.1%
Total Revenue	52 482	55 457	2 975	53 829	52 503	(1 326)	51 543	5.7%	(2.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	14 295	14 734	439	15 217	15 589	372	16 493	3.1%	2.4%	5.4%	10.3%
Debt impairment	165	165	-	182	182	-	200	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	32 737	40 406	7 669	35 986	39 207	3 221	42 056	23.4%	9.0%	94.6%	89.7%
Total Expenditure	47 197	55 305	8 108	51 384	54 977	3 593	58 748	17.2%	7.0%	100.0%	100.0%
Operating Surplus/(Deficit)	5 285	151	(5 133)	2 445	(2 474)	(4 919)	(7 205)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 464	14 367	(97)	14 921	14 771	(150)	15 377	(0.7%)	(1.0%)	(0.4%)	3.2%
Other	6 100	30 783	24 683	5 200	665	(4 535)	-	404.6%	(87.2%)	100.4%	96.8%
Total funding	20 564	45 150	24 586	20 121	15 436	(4 685)	15 377	119.6%	(23.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	14 464	11 900	(2 564)	14 921	14 771	(150)	15 377	(17.7%)	(1.0%)	(10.4%)	3.2%
Other	6 100	33 250	27 150	5 200	665	(4 535)	-	445.1%	(87.2%)	110.4%	96.8%
Total expenditure	20 564	45 150	24 586	20 121	15 436	(4 685)	15 377	119.6%	(23.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	328 208	329 286	1 078	347 900	349 042	1 142	369 985	0.3%	0.3%	23.6%	15.7%
Service charges	161 071	171 352	10 281	170 736	183 347	12 611	196 181	6.4%	7.4%	225.2%	173.4%
Other own revenue	261 016	254 222	(6 793)	276 676	270 196	(6 480)	287 328	(2.6%)	(2.3%)	(148.8%)	(89.1%)
Total Revenue	750 295	754 860	4 566	795 312	802 585	7 273	853 494	0.6%	0.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	291 394	297 087	5 693	308 877	317 881	9 003	340 135	2.0%	2.9%	124.7%	68.9%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	73 764	77 422	3 657	78 190	82 821	4 631	88 640	5.0%	5.9%	80.1%	35.5%
Other expenditure	385 135	380 352	(4 783)	408 243	407 670	(573)	431 028	(1.2%)	(0.1%)	(104.7%)	(4.4%)
Total Expenditure	750 294	754 860	4 567	795 311	808 372	13 061	859 803	0.6%	1.6%	100.0%	100.0%
Operating Surplus/(Deficit)	1	-	(1)	1	(5 787)	(5 788)	(6 309)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	57 804	54 068	(3 736)	27 689	-	(27 689)	-	(6.5%)	(100.0%)	(6.6%)	24.4%
Transfers and subsidies	49 289	109 268	59 979	85 829	-	(85 829)	-	121.7%	(100.0%)	106.6%	75.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	107 093	163 336	56 243	113 518	-	(113 518)	-	52.5%	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	5 783	52 860	47 076	6 155	-	(6 155)	-	814.0%	(100.0%)	83.7%	5.4%
Housing	-	8 939	8 939	-	-	-	-	-	-	15.9%	-
Roads, pavements, bridges and	37 363	52 106	14 743	42 667	-	(42 667)	-	39.5%	(100.0%)	26.2%	37.6%
Other	63 946	49 432	(14 515)	64 696	-	(64 696)	-	(22.7%)	(100.0%)	(25.8%)	57.0%
Total expenditure	107 093	163 336	56 243	113 518	-	(113 518)	-	52.5%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	397 479	407 861	10 383	417 352	428 254	10 902	449 667	2.6%	2.6%	33.9%	33.9%
Other own revenue	379 720	399 992	20 272	398 706	419 992	21 286	440 992	5.3%	5.3%	66.1%	66.1%
Total Revenue	777 199	807 854	30 655	816 059	848 246	32 187	890 659	3.9%	3.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	267 347	290 324	22 977	280 714	304 840	24 126	320 082	8.6%	8.6%	54.9%	54.9%
Debt impairment	22 175	23 072	897	23 284	24 225	941	25 436	4.0%	4.0%	2.1%	2.1%
Bulk purchases	51 975	69 255	17 280	54 574	72 718	18 144	76 354	33.2%	33.2%	41.3%	41.3%
Other expenditure	421 209	421 938	729	442 269	443 035	765	465 186	0.2%	0.2%	1.7%	1.7%
Total Expenditure	762 706	804 588	41 882	800 841	844 818	43 976	887 059	5.5%	5.5%	100.0%	100.0%
Operating Surplus/(Deficit)	14 493	3 265	(11 228)	15 218	3 429	(11 789)	3 600				
Capital Funding											
External loans	21 000	-	(21 000)	22 050	-	(22 050)	-	(100.0%)	(100.0%)	(49.0%)	(49.0%)
Internal contributions	9 860	41 655	31 795	10 352	43 737	33 385	45 924	322.5%	322.5%	74.2%	74.2%
Transfers and subsidies	322 955	354 998	32 043	339 103	372 748	33 646	391 386	9.9%	9.9%	74.8%	74.8%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	353 814	396 653	42 838	371 505	416 486	44 980	437 310	12.1%	12.1%	100.0%	100.0%
Capital Expenditure											
Water	322 115	359 998	37 883	338 221	377 998	39 778	396 898	11.8%	11.8%	88.4%	88.4%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	31 700	36 655	4 955	33 284	38 487	5 203	40 412	15.6%	15.6%	11.6%	11.6%
Total expenditure	353 814	396 653	42 838	371 505	416 486	44 980	437 310	12.1%	12.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	23 890	22 470	(1 420)	25 367	23 700	(1 667)	25 000	(5.9%)	(6.6%)	(7.3%)	(9.3%)
Service charges	2 096	1 850	(246)	2 253	1 940	(313)	2 040	(11.7%)	(13.9%)	(1.3%)	(1.8%)
Other own revenue	100 327	121 393	21 066	103 127	122 954	19 827	125 773	21.0%	19.2%	108.6%	111.1%
Total Revenue	126 313	145 713	19 400	130 748	148 594	17 846	152 813	15.4%	13.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	47 384	49 726	2 342	52 122	55 871	3 749	60 719	4.9%	7.2%	9.6%	17.7%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	68 423	90 487	22 064	75 266	92 690	17 424	101 344	32.2%	23.2%	90.4%	82.3%
Total Expenditure	115 807	140 213	24 406	127 388	148 561	21 174	162 063	21.1%	16.6%	100.0%	100.0%
Operating Surplus/(Deficit)	10 506	5 500	(5 006)	3 361	33	(3 328)	(9 250)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 990	26 764	(6 226)	6 000	27 703	21 703	29 111	(18.9%)	361.7%	857.6%	100.0%
Other	-	5 500	5 500	-	-	-	-	-	-	(757.6%)	-
Total funding	32 990	32 264	(726)	6 000	27 703	21 703	29 111	(2.2%)	361.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	6 000	1 462	(4 538)	6 000	1 014	(4 986)	-	(75.6%)	(83.1%)	625.1%	(23.0%)
Housing	7 900	-	(7 900)	-	-	-	-	(100.0%)	-	1088.2%	-
Roads, pavements, bridges and	11 000	14 424	3 424	-	20 520	20 520	20 154	31.1%	-	(471.6%)	94.5%
Other	8 090	16 378	8 288	-	6 170	6 170	8 957	102.4%	-	(1141.6%)	28.4%
Total expenditure	32 990	32 264	(726)	6 000	27 703	21 703	29 111	(2.2%)	361.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	141 673	147 379	5 706	149 323	158 474	9 151	166 873	4.0%	6.1%	16.7%	23.6%
Service charges	65 595	73 410	7 815	70 439	82 350	11 910	92 392	11.9%	16.9%	22.9%	30.7%
Other own revenue	76 769	97 419	20 650	78 871	96 654	17 783	102 542	26.9%	22.5%	60.4%	45.8%
Total Revenue	284 037	318 208	34 171	298 633	337 477	38 844	361 807	12.0%	13.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	84 255	103 729	19 474	89 583	109 375	19 792	115 098	23.1%	22.1%	42.3%	43.0%
Debt impairment	8 318	21 462	13 144	8 817	22 642	13 826	23 842	158.0%	156.8%	28.5%	30.0%
Bulk purchases	69 622	80 432	10 810	73 799	91 886	18 086	104 970	15.5%	24.5%	23.5%	39.3%
Other expenditure	108 919	111 560	2 641	114 432	108 762	(5 670)	113 565	2.4%	(5.0%)	5.7%	(12.3%)
Total Expenditure	271 113	317 183	46 070	286 631	332 665	46 034	357 476	17.0%	16.1%	100.0%	100.0%
Operating Surplus/(Deficit)	12 924	1 025	(11 899)	12 002	4 812	(7 190)	4 331				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	11 000	-	(11 000)	-	-	-	-	(100.0%)	-	178.0%	-
Transfers and subsidies	22 428	27 249	4 821	23 268	27 993	4 725	24 109	21.5%	20.3%	(78.0%)	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	33 428	27 249	(6 179)	23 268	27 993	4 725	24 109	(18.5%)	20.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	11 000	5 000	(6 000)	-	5 000	5 000	-	(54.5%)	-	97.1%	105.8%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	19 028	18 749	(279)	23 268	22 993	(275)	24 109	(1.5%)	(1.2%)	4.5%	(5.8%)
Other	3 400	3 500	100	-	-	-	-	2.9%	-	(1.6%)	-
Total expenditure	33 428	27 249	(6 179)	23 268	27 993	4 725	24 109	(18.5%)	20.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mpfana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	16 134	14 695	(1 439)	16 993	15 466	(1 527)	16 270	(8.9%)	(9.0%)	(25.3%)	(48.8%)
Service charges	57 031	60 372	3 341	59 784	61 968	2 184	65 125	5.9%	3.7%	58.6%	69.8%
Other own revenue	41 955	45 751	3 796	43 300	45 771	2 471	48 072	9.0%	5.7%	66.6%	79.0%
Total Revenue	115 120	120 818	5 698	120 077	123 205	3 128	129 467	4.9%	2.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 160	29 168	(992)	32 089	30 526	(1 564)	31 944	(3.3%)	(4.9%)	(6.0%)	(8.8%)
Debt impairment		23 025	23 025		23 764	23 764	24 983	-	-	140.2%	133.8%
Bulk purchases	52 864	55 735	2 871	56 237	62 535	6 298	70 164	5.4%	11.2%	17.5%	35.5%
Other expenditure	39 887	31 405	(8 482)	43 771	33 036	(10 735)	35 022	(21.3%)	(24.5%)	(51.6%)	(60.4%)
Total Expenditure	122 911	139 333	16 422	132 098	149 860	17 763	162 113	13.4%	13.4%	100.0%	100.0%
Operating Surplus/(Deficit)	(7 791)	(18 515)	(10 724)	(12 021)	(26 655)	(14 634)	(32 646)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	22 371	12 295	(10 076)	22 726	12 610	(10 116)	13 082	(45.0%)	(44.5%)	174.4%	100.0%
Other		4 300	4 300		-	-	-	-	-	(74.4%)	-
Total funding	22 371	16 595	(5 776)	22 726	12 610	(10 116)	13 082	(25.8%)	(44.5%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	10 000	-	(10 000)	10 000	-	(10 000)	-	(100.0%)	(100.0%)	173.1%	98.9%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	12 371	12 295	(76)	12 726	12 610	(116)	13 082	(0.6%)	(0.9%)	1.3%	1.1%
Other		4 300	4 300		-	-	-	-	-	(74.4%)	-
Total expenditure	22 371	16 595	(5 776)	22 726	12 610	(10 116)	13 082	(25.8%)	(44.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	3 934	1 200	(2 734)	4 170	1 338	(2 832)	1 488	(69.5%)	(67.9%)	(17.9%)	(18.7%)
Service charges	59	41	(18)	63	44	(19)	46	(30.6%)	(29.8%)	(0.1%)	(0.1%)
Other own revenue	41 134	59 169	18 035	41 800	59 831	18 031	62 204	43.8%	43.1%	118.0%	118.8%
Total Revenue	45 127	60 410	15 283	46 033	61 213	15 180	63 738	33.9%	33.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	16 374	18 399	2 025	17 356	19 790	2 433	21 161	12.4%	14.0%	13.2%	16.0%
Debt impairment	159	350	191	169	368	199	386	120.1%	117.5%	1.2%	1.3%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	28 592	41 662	13 070	28 505	41 056	12 551	42 192	45.7%	44.0%	85.5%	82.7%
Total Expenditure	45 125	60 411	15 287	46 031	61 213	15 182	63 739	33.9%	33.0%	100.0%	100.0%
Operating Surplus/(Deficit)	3	(1)	(4)	2	(0)	(2)	(1)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	1 290	1 290	-	5 097	5 097	4 772	-	-	(14.7%)	(101.6%)
Transfers and subsidies	22 137	12 063	(10 074)	22 481	12 368	(10 113)	12 825	(45.5%)	(45.0%)	114.7%	201.6%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	22 137	13 353	(8 784)	22 481	17 465	(5 016)	17 597	(39.7%)	(22.3%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	-	(10 000)	10 000	-	(10 000)	-	(100.0%)	(100.0%)	113.8%	199.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	6 069	9 265	3 196	6 240	6 184	(56)	6 413	52.7%	(0.9%)	(36.4%)	1.1%
Other	6 068	4 088	(1 980)	6 241	11 281	5 040	11 184	(32.6%)	80.7%	22.5%	(100.5%)
Total expenditure	22 137	13 353	(8 784)	22 481	17 465	(5 016)	17 597	(39.7%)	(22.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	736 414	784 462	48 048	775 470	828 050	52 580	869 627	6.5%	6.8%	20.9%	16.5%
Service charges	2 398 437	2 566 360	167 923	2 569 602	2 834 622	265 020	3 121 303	7.0%	10.3%	73.2%	83.3%
Other own revenue	672 233	685 771	13 538	707 551	708 132	580	759 350	2.0%	0.1%	5.9%	0.2%
Total Revenue	3 807 084	4 036 592	229 508	4 052 623	4 370 804	318 180	4 750 280	6.0%	7.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	920 777	956 642	35 864	991 387	1 009 618	18 231	1 073 655	3.9%	1.8%	11.9%	5.0%
Debt impairment	154 586	124 586	(30 000)	164 979	134 979	(30 000)	143 888	(19.4%)	(18.2%)	(9.9%)	(8.2%)
Bulk purchases	1 577 336	1 736 811	159 475	1 711 640	1 907 233	195 593	2 093 955	10.1%	11.4%	52.8%	53.6%
Other expenditure	1 078 559	1 215 096	136 537	1 132 432	1 313 473	181 041	1 430 093	12.7%	16.0%	45.2%	49.6%
Total Expenditure	3 731 258	4 033 134	301 876	4 000 438	4 365 303	364 865	4 741 591	8.1%	9.1%	100.0%	100.0%
Operating Surplus/(Deficit)	75 826	3 458	(72 368)	52 185	5 501	(46 684)	8 689				
Capital Funding											
External loans	69 967	100 000	30 033	44 947	50 000	5 053	-	42.9%	11.2%	(36.0%)	(17.1%)
Internal contributions	252 330	120 000	(132 330)	153 491	120 000	(33 491)	120 000	(52.4%)	(21.8%)	158.4%	113.1%
Transfers and subsidies	470 303	489 060	18 757	467 542	466 372	(1 170)	480 820	4.0%	(0.3%)	(22.5%)	4.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	792 599	709 060	(83 539)	665 980	636 372	(29 608)	600 820	(10.5%)	(4.4%)	100.0%	100.0%
Capital Expenditure											
Water	127 183	119 133	(8 050)	138 904	97 597	(41 307)	134 996	(6.3%)	(29.7%)	9.6%	139.5%
Electricity	122 010	133 000	10 990	85 990	82 500	(3 490)	38 000	9.0%	(4.1%)	(13.2%)	11.8%
Housing	-	17 600	17 600	-	2 200	2 200	-	-	-	(21.1%)	(7.4%)
Roads, pavements, bridges and	144 330	122 700	(21 630)	78 250	143 463	65 213	177 057	(15.0%)	83.3%	25.9%	(220.3%)
Other	399 076	316 627	(82 449)	362 835	310 612	(52 224)	250 767	(20.7%)	(14.4%)	98.7%	176.4%
Total expenditure	792 599	709 060	(83 539)	665 980	636 372	(29 608)	600 820	(10.5%)	(4.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	17 404	11 454	(5 950)	17 263	12 141	(5 121)	12 870	(34.2%)	(29.7%)	(75.5%)	(69.3%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	59 411	73 243	13 832	61 443	73 959	12 515	72 028	23.3%	20.4%	175.5%	169.3%
Total Revenue	76 815	84 697	7 882	78 706	86 100	7 394	84 898	10.3%	9.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	21 223	25 752	4 529	22 581	27 350	4 769	28 934	21.3%	21.1%	12.1%	13.0%
Debt impairment	-	800	800	-	800	800	800	-	-	2.1%	2.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	25 001	57 076	32 075	26 500	57 568	31 068	54 711	128.3%	117.2%	85.8%	84.8%
Total Expenditure	46 224	83 628	37 404	49 081	85 718	36 637	84 446	80.9%	74.6%	100.0%	100.0%
Operating Surplus/(Deficit)	30 591	1 069	(29 522)	29 625	382	(29 243)	452				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	2 450	2 450	-	1 600	1 600	1 600	-	-	121.0%	113.4%
Transfers and subsidies	16 974	16 851	(123)	17 551	17 362	(189)	18 129	(0.7%)	(1.1%)	(6.1%)	(13.4%)
Other	302	-	(302)	-	-	-	-	(100.0%)	-	(14.9%)	-
Total funding	17 276	19 301	2 025	17 551	18 962	1 411	19 729	11.7%	8.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	17 276	14 401	(2 875)	17 551	15 762	(1 789)	16 529	(16.6%)	(10.2%)	(142.0%)	(126.8%)
Other	-	4 900	4 900	-	3 200	3 200	3 200	-	-	242.0%	226.8%
Total expenditure	17 276	19 301	2 025	17 551	18 962	1 411	19 729	11.7%	8.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	10 592	10 400	(192)	10 998	10 818	(180)	10 152	(1.8%)	(1.6%)	(3.4%)	(4.7%)
Service charges	416	450	34	433	450	17	450	8.2%	3.9%	0.6%	0.4%
Other own revenue	71 652	77 479	5 827	74 213	78 221	4 008	80 069	8.1%	5.4%	102.8%	104.2%
Total Revenue	82 660	88 329	5 669	85 644	89 489	3 845	90 671	6.9%	4.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	33 014	37 136	4 123	35 126	39 626	4 500	42 399	12.5%	12.8%	32.0%	33.4%
Debt impairment	600	1 085	485	600	650	50	650	80.8%	8.3%	3.8%	0.4%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	43 101	51 375	8 274	45 408	54 349	8 941	56 825	19.2%	19.7%	64.2%	66.3%
Total Expenditure	76 715	89 597	12 882	81 134	94 625	13 491	99 875	16.8%	16.6%	100.0%	100.0%
Operating Surplus/(Deficit)	5 945	(1 268)	(7 213)	4 510	(5 137)	(9 646)	(9 204)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	8 474	8 474	-	-	-	-	-	-	98.5%	-
Transfers and subsidies	17 244	17 376	132	17 847	17 650	(197)	18 450	0.8%	(1.1%)	1.5%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	17 244	25 850	8 606	17 847	17 650	(197)	18 450	49.9%	(1.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	17 244	18 671	1 427	17 847	16 394	(1 453)	18 450	8.3%	(8.1%)	16.6%	737.6%
Other	-	7 179	7 179	-	1 256	1 256	-	-	-	83.4%	(637.6%)
Total expenditure	17 244	25 850	8 606	17 847	17 650	(197)	18 450	49.9%	(1.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-		-	-	-	-
Service charges	113 085	153 031	39 947	119 191	161 601	42 410	169 358	35.3%	35.6%	107.9%	145.1%
Other own revenue	428 886	425 969	(2 917)	463 512	450 333	(13 179)	486 821	(0.7%)	(2.8%)	(7.9%)	(45.1%)
Total Revenue	541 971	579 001	37 030	582 703	611 934	29 231	656 179	6.8%	5.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	210 770	218 052	7 282	223 416	230 263	6 847	241 316	3.5%	3.1%	(35.3%)	(28.3%)
Debt impairment	18 459	37 926	19 468	19 566	40 050	20 484	41 972	105.5%	104.7%	(94.4%)	(84.8%)
Bulk purchases	76 241	95 593	19 352	80 815	100 946	20 131	105 791	25.4%	24.9%	(93.8%)	(83.3%)
Other expenditure	292 071	225 348	(66 724)	309 595	237 967	(71 628)	249 389	(22.8%)	(23.1%)	323.5%	296.4%
Total Expenditure	597 541	576 918	(20 623)	633 393	609 226	(24 167)	638 468	(3.5%)	(3.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	(55 570)	2 082	57 652	(50 690)	2 708	53 398	17 710				
Capital Funding											
External loans	120 000	58 764	(61 236)	120 000	-	(120 000)	-	(51.0%)	(100.0%)	114.9%	77.2%
Internal contributions		15 600	15 600		-	-	-	-	-	(29.3%)	-
Transfers and subsidies	193 784	186 132	(7 652)	176 029	140 647	(35 382)	169 947	(3.9%)	(20.1%)	14.4%	22.8%
Other		-	-		-	-	-	-	-	-	-
Total funding	313 784	260 496	(53 288)	296 029	140 647	(155 382)	169 947	(17.0%)	(52.5%)	100.0%	100.0%
Capital Expenditure											
Water	313 784	252 896	(60 888)	296 029	140 647	(155 382)	169 947	(19.4%)	(52.5%)	114.3%	100.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		7 600	7 600		-	-	-	-	-	(14.3%)	-
Total expenditure	313 784	260 496	(53 288)	296 029	140 647	(155 382)	169 947	(17.0%)	(52.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	148 464	151 415	2 951	157 450	160 500	3 049	170 130	2.0%	1.9%	(10.6%)	(8.9%)
Service charges	286 287	299 720	13 433	303 576	318 013	14 437	337 094	4.7%	4.8%	(48.3%)	(42.2%)
Other own revenue	227 299	183 122	(44 177)	233 536	181 822	(51 714)	181 460	(19.4%)	(22.1%)	158.9%	151.1%
Total Revenue	662 051	634 257	(27 794)	694 562	660 335	(34 227)	688 684	(4.2%)	(4.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	238 455	196 205	(42 250)	198 026	207 371	9 345	220 537	(17.7%)	4.7%	(188.3%)	42.6%
Debt impairment	20 046	19 995	(51)	21 449	21 195	(254)	22 466	(0.3%)	(1.2%)	(0.2%)	(1.2%)
Bulk purchases	174 164	183 766	9 602	184 614	194 792	10 178	206 480	5.5%	5.5%	42.8%	46.4%
Other expenditure	237 159	292 295	55 136	302 646	305 290	2 644	320 010	23.2%	0.9%	245.7%	12.1%
Total Expenditure	669 824	692 262	22 438	706 735	728 648	21 913	769 494	3.3%	3.1%	100.0%	100.0%
Operating Surplus/(Deficit)	(7 773)	(58 005)	(50 232)	(12 173)	(68 313)	(56 140)	(80 810)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 115	107 647	52 532	57 276	110 272	52 996	64 707	95.3%	92.5%	56.5%	126.2%
Other	20 135	60 628	40 493	12 474	1 478	(10 996)	-	201.1%	(88.2%)	43.5%	(26.2%)
Total funding	75 250	168 275	93 025	69 750	111 750	42 000	64 707	123.6%	60.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	20 000	20 000	-	5 000	5 000	-	-	-	21.5%	11.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	50 000	79 700	29 700	37 000	78 750	41 750	64 707	59.4%	112.8%	31.9%	99.4%
Other	25 250	68 575	43 325	32 750	28 000	(4 750)	-	171.6%	(14.5%)	46.6%	(11.3%)
Total expenditure	75 250	168 275	93 025	69 750	111 750	42 000	64 707	123.6%	60.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	3 190	3 220	31	3 340	3 364	23	3 522	1.0%	0.7%	0.6%	1.3%
Service charges	175	180	5	175	190	15	200	2.9%	8.6%	0.1%	0.8%
Other own revenue	81 889	87 108	5 218	80 767	82 583	1 815	79 655	6.4%	2.2%	99.3%	97.9%
Total Revenue	85 254	90 508	5 254	84 283	86 136	1 854	83 377	6.2%	2.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	13 676	12 421	(1 255)	14 551	13 184	(1 367)	13 956	(9.2%)	(9.4%)	52.4%	56.5%
Debt impairment	741	700	(41)	782	741	(41)	783	(5.6%)	(5.2%)	1.7%	1.7%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	48 266	47 166	(1 100)	50 976	49 964	(1 012)	52 778	(2.3%)	(2.0%)	45.9%	41.8%
Total Expenditure	62 684	60 287	(2 396)	66 310	63 889	(2 420)	67 516	(3.8%)	(3.7%)	100.0%	100.0%
Operating Surplus/(Deficit)	22 571	30 221	7 650	17 973	22 247	4 274	15 861				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 228	30 051	(2 177)	23 059	22 787	(272)	30 890	(6.8%)	(1.2%)	(86.3%)	1.6%
Other	25 450	30 150	4 700	38 055	21 711	(16 345)	12 842	18.5%	(42.9%)	186.3%	98.4%
Total funding	57 678	60 201	2 523	61 114	44 498	(16 617)	43 732	4.4%	(27.2%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	8 000	(2 000)	10 000	-	(10 000)	7 000	(20.0%)	(100.0%)	(79.3%)	60.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	46 728	39 004	(7 724)	50 059	41 787	(8 272)	27 690	(16.5%)	(16.5%)	(306.1%)	49.8%
Other	950	13 197	12 247	1 055	2 711	1 656	9 042	1289.2%	156.9%	485.4%	(10.0%)
Total expenditure	57 678	60 201	2 523	61 114	44 498	(16 617)	43 732	4.4%	(27.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	64 028	68 455	4 427	67 870	72 562	4 692	76 916	6.9%	6.9%	102.9%	70.4%
Service charges	210 656	202 355	(8 301)	225 931	222 359	(3 572)	244 348	(3.9%)	(1.6%)	(193.0%)	(53.6%)
Other own revenue	69 970	78 146	8 176	73 604	79 152	5 548	81 852	11.7%	7.5%	190.1%	83.2%
Total Revenue	344 654	348 956	4 302	367 405	374 073	6 668	403 116	1.2%	1.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	72 294	79 739	7 445	76 921	84 379	7 458	89 527	10.3%	9.7%	21.1%	23.2%
Debt impairment	9 028	12 908	3 880	9 552	12 908	3 356	12 908	43.0%	35.1%	11.0%	10.4%
Bulk purchases	160 996	161 065	68	173 973	170 568	(3 405)	180 119	0.0%	(2.0%)	0.2%	(10.6%)
Other expenditure	116 034	139 867	23 834	122 711	147 477	24 766	155 155	20.5%	20.2%	67.7%	77.0%
Total Expenditure	358 352	393 579	35 227	383 156	415 331	32 175	437 709	9.8%	8.4%	100.0%	100.0%
Operating Surplus/(Deficit)	(13 698)	(44 623)	(30 925)	(15 751)	(41 258)	(25 507)	(34 593)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 962	33 055	2 093	32 759	34 214	1 455	34 352	6.8%	4.4%	(79.8%)	(26.4%)
Other	6 596	1 880	(4 716)	6 978	-	(6 978)	-	(71.5%)	(100.0%)	179.8%	126.4%
Total funding	37 558	34 935	(2 623)	39 737	34 214	(5 523)	34 352	(7.0%)	(13.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	13 119	15 000	1 881	13 880	15 700	1 820	15 000	14.3%	13.1%	(71.7%)	(32.9%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	19 108	17 955	(1 153)	20 217	18 514	(1 703)	19 352	(6.0%)	(8.4%)	44.0%	30.8%
Other	5 331	1 980	(3 351)	5 640	-	(5 640)	-	(62.9%)	(100.0%)	127.7%	102.1%
Total expenditure	37 558	34 935	(2 623)	39 737	34 214	(5 523)	34 352	(7.0%)	(13.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	30 991	30 584	(407)	32 682	32 419	(262)	34 365	(1.3%)	(0.8%)	(30.4%)	(7.4%)
Service charges	385	387	2	406	410	5	435	0.6%	1.1%	0.2%	0.1%
Other own revenue	107 462	109 205	1 744	103 828	107 640	3 812	105 154	1.6%	3.7%	130.2%	107.3%
Total Revenue	138 838	140 177	1 339	136 915	140 469	3 554	139 954	1.0%	2.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	41 484	43 361	1 877	44 483	45 525	1 042	47 972	4.5%	2.3%	43.8%	(68.8%)
Debt impairment	4 556	2 582	(1 974)	4 802	2 737	(2 065)	2 901	(43.3%)	(43.0%)	(46.1%)	136.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	83 042	87 426	4 384	87 645	87 152	(493)	92 320	5.3%	(0.6%)	102.3%	32.5%
Total Expenditure	129 082	133 369	4 287	136 929	135 413	(1 516)	143 192	3.3%	(1.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	9 756	6 808	(2 948)	(14)	5 056	5 070	(3 239)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	12 470	43 606	31 136	-	120	120	85	249.7%	-	145.5%	0.3%
Transfers and subsidies	39 689	37 456	(2 233)	4 500	38 925	34 425	39 877	(5.6%)	765.0%	(10.4%)	99.7%
Other	7 500	-	(7 500)	-	-	-	-	(100.0%)	-	(35.0%)	-
Total funding	59 659	81 062	21 403	4 500	39 045	34 545	39 962	35.9%	767.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	2 500	10 200	7 700	-	10 500	10 500	10 000	308.0%	-	36.0%	30.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	19 800	26 723	6 923	-	-	-	-	35.0%	-	32.3%	-
Other	37 359	44 139	6 780	4 500	28 545	24 045	29 962	18.1%	534.3%	31.7%	69.6%
Total expenditure	59 659	81 062	21 403	4 500	39 045	34 545	39 962	35.9%	767.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	9 010	12 064	3 054	10 512	-	(10 512)	-	33.9%	(100.0%)	12.8%	10.5%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	91 056	111 844	20 788	89 979	-	(89 979)	-	22.8%	(100.0%)	87.2%	89.5%
Total Revenue	100 066	123 908	23 842	100 490	-	(100 490)	-	23.8%	(100.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 632	35 310	6 678	30 465	-	(30 465)	-	23.3%	(100.0%)	18.0%	31.7%
Debt impairment	790	750	(40)	742	-	(742)	-	(5.0%)	(100.0%)	(0.1%)	0.8%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	61 443	91 950	30 508	64 919	-	(64 919)	-	49.7%	(100.0%)	82.1%	67.5%
Total Expenditure	90 865	128 010	37 146	96 125	-	(96 125)	-	40.9%	(100.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	9 201	(4 102)	(13 304)	4 365	-	(4 365)	-				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	31 709	23 517	(8 192)	32 611	-	(32 611)	-	(25.8%)	(100.0%)	54.8%	85.4%
Other	11 580	4 833	(6 747)	5 556	-	(5 556)	-	(58.3%)	(100.0%)	45.2%	14.6%
Total funding	43 289	28 350	(14 939)	38 167	-	(38 167)	-	(34.5%)	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	22 532	8 565	(13 967)	16 438	-	(16 438)	-	(62.0%)	(100.0%)	93.5%	43.1%
Other	20 757	19 785	(972)	21 729	-	(21 729)	-	(4.7%)	(100.0%)	6.5%	56.9%
Total expenditure	43 289	28 350	(14 939)	38 167	-	(38 167)	-	(34.5%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-		-	-	-	-
Service charges	165 102	165 107	5	179 920	175 950	(3 970)	187 098	0.0%	(2.2%)	(0.0%)	19.9%
Other own revenue	373 076	353 305	(19 771)	392 800	376 834	(15 966)	404 592	(5.3%)	(4.1%)	100.0%	80.1%
Total Revenue	538 178	518 412	(19 766)	572 720	552 784	(19 936)	591 689	(3.7%)	(3.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	169 896	219 377	49 481	180 083	229 578	49 495	240 253	29.1%	27.5%	52.7%	130.9%
Debt impairment	33 192	28 222	(4 971)	36 180	26 810	(9 370)	25 470	(15.0%)	(25.9%)	(5.3%)	(24.8%)
Bulk purchases	6 450	6 377	(73)	6 837	6 753	(84)	7 131	(1.1%)	(1.2%)	(0.1%)	(0.2%)
Other expenditure	277 091	326 577	49 486	290 847	288 612	(2 235)	312 006	17.9%	(0.8%)	52.7%	(5.9%)
Total Expenditure	486 629	580 552	93 923	513 946	551 753	37 807	584 861	19.3%	7.4%	100.0%	100.0%
Operating Surplus/(Deficit)	51 549	(62 140)	(113 689)	58 774	1 031	(57 743)	6 829				
Capital Funding											
External loans		-	-		-	-		-	-	-	-
Internal contributions		-	-		-	-		-	-	-	-
Transfers and subsidies	233 746	237 940	4 194	213 296	234 038	20 742	290 836	1.8%	9.7%	8.6%	(93.1%)
Other	36 350	81 130	44 780	44 059	1 030	(43 029)	6 829	123.2%	(97.7%)	91.4%	193.1%
Total funding	270 096	319 070	48 974	257 355	235 068	(22 287)	297 665	18.1%	(8.7%)	100.0%	100.0%
Capital Expenditure											
Water	246 462	281 397	34 935	237 923	227 280	(10 643)	288 704	14.2%	(4.5%)	71.3%	47.8%
Electricity		-	-		-	-		-	-	-	-
Housing		-	-		-	-		-	-	-	-
Roads, pavements, bridges and	2 355	2 311	(44)	2 466	2 378	(88)	2 531	(1.9%)	(3.6%)	(0.1%)	0.4%
Other	21 279	35 362	14 083	16 966	5 410	(11 556)	6 430	66.2%	(68.1%)	28.8%	51.9%
Total expenditure	270 096	319 070	48 974	257 355	235 068	(22 287)	297 665	18.1%	(8.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	55 529	57 814	2 285	58 778	61 496	2 718	65 603	4.1%	4.6%	(139.3%)	(37.0%)
Service charges	126 032	126 427	395	138 071	139 971	1 899	153 320	0.3%	1.4%	(24.1%)	(25.9%)
Other own revenue	70 404	66 083	(4 321)	72 962	61 000	(11 962)	62 191	(6.1%)	(16.4%)	263.4%	162.9%
Total Revenue	251 965	250 324	(1 641)	269 811	262 466	(7 344)	281 115	(0.7%)	(2.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	89 181	94 988	5 807	94 387	101 059	6 673	106 780	6.5%	7.1%	39.1%	65.8%
Debt impairment	7 231	8 707	1 476	7 796	9 231	1 435	9 796	20.4%	18.4%	9.9%	14.2%
Bulk purchases	81 139	85 247	4 107	89 253	93 771	4 518	103 148	5.1%	5.1%	27.6%	44.6%
Other expenditure	65 801	69 269	3 468	71 170	68 684	(2 485)	72 237	5.3%	(3.5%)	23.3%	(24.5%)
Total Expenditure	243 352	258 211	14 859	262 605	272 746	10 140	291 962	6.1%	3.9%	100.0%	100.0%
Operating Surplus/(Deficit)	8 613	(7 887)	(16 499)	7 206	(10 279)	(17 485)	(10 847)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 943	34 841	9 898	25 422	25 765	343	27 902	39.7%	1.3%	217.6%	(9.2%)
Other	16 353	11 003	(5 350)	12 642	8 573	(4 069)	7 894	(32.7%)	(32.2%)	(117.6%)	109.2%
Total funding	41 296	45 844	4 548	38 064	34 338	(3 726)	35 796	11.0%	(9.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	12 510	11 360	(1 150)	13 620	12 150	(1 470)	16 030	(9.2%)	(10.8%)	(25.3%)	39.5%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	14 943	10 756	(4 187)	15 422	15 265	(157)	15 902	(28.0%)	(1.0%)	(92.1%)	4.2%
Other	13 843	23 728	9 885	9 022	6 923	(2 099)	3 864	71.4%	(23.3%)	217.3%	56.3%
Total expenditure	41 296	45 844	4 548	38 064	34 338	(3 726)	35 796	11.0%	(9.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	18 672	17 681	(991)	19 717	17 699	(2 018)	17 720	(5.3%)	(10.2%)	271.6%	45.9%
Service charges	18 281	17 311	(970)	19 268	17 311	(1 957)	17 311	(5.3%)	(10.2%)	265.8%	44.5%
Other own revenue	123 750	125 346	1 596	124 458	124 033	(425)	121 460	1.3%	(0.3%)	(437.5%)	9.7%
Total Revenue	160 702	160 338	(365)	163 443	159 043	(4 400)	156 491	(0.2%)	(2.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	38 861	38 960	99	40 959	41 107	148	43 291	0.3%	0.4%	3.1%	(2.3%)
Debt impairment	1 060	1 200	140	1 124	1 500	376	1 500	13.2%	33.5%	4.4%	(5.8%)
Bulk purchases	17 952	18 800	848	18 921	19 000	79	19 500	4.7%	0.4%	26.9%	(1.2%)
Other expenditure	66 213	68 280	2 067	70 832	63 700	(7 132)	63 519	3.1%	(10.1%)	65.5%	109.2%
Total Expenditure	124 086	127 240	3 154	131 836	125 307	(6 529)	127 810	2.5%	(5.0%)	100.0%	100.0%
Operating Surplus/(Deficit)	36 616	33 097	(3 519)	31 608	33 737	2 129	28 681				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 316	58 246	54 930	25 795	52 335	26 540	55 968	1656.5%	102.9%	49.0%	50.4%
Other	-	57 146	57 146	-	26 118	26 118	(2 590)	-	-	51.0%	49.6%
Total funding	3 316	115 392	112 076	25 795	78 453	52 658	53 378	3379.9%	204.1%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	38 673	38 673	-	45 173	45 173	45 173	-	-	34.5%	85.8%
Other	3 316	76 719	73 403	25 795	33 280	7 485	8 205	2213.6%	29.0%	65.5%	14.2%
Total expenditure	3 316	115 392	112 076	25 795	78 453	52 658	53 378	3379.9%	204.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	761	10 351	9 590	799	10 972	10 173	11 630	1259.7%	1272.7%	19.8%	19.9%
Service charges	47	-	(47)	47	-	(47)	-	(100.0%)	(100.0%)	(0.1%)	(0.1%)
Other own revenue	127 732	166 713	38 981	134 119	175 085	40 966	183 876	30.5%	30.5%	80.3%	80.2%
Total Revenue	128 541	177 064	48 523	134 966	186 057	51 091	195 507	37.7%	37.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 323	31 680	3 357	29 784	22 355	(7 429)	35 348	11.9%	(24.9%)	4.0%	(6.8%)
Debt impairment	550	1 068	518	550	1 154	604	1 246	94.2%	109.8%	0.6%	0.5%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	103 794	183 354	79 559	108 968	225 684	116 716	233 416	76.7%	107.1%	95.4%	106.2%
Total Expenditure	132 667	216 102	83 434	139 302	249 193	109 891	270 010	62.9%	78.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(4 126)	(39 038)	(34 911)	(4 336)	(63 136)	(58 800)	(74 503)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	9 699	-	(9 699)	10 281	-	(10 281)	-	(100.0%)	(100.0%)	(96.9%)	20.3%
Transfers and subsidies	38 339	58 048	19 709	40 256	-	(40 256)	-	51.4%	(100.0%)	196.9%	79.7%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	48 038	58 048	10 010	50 537	-	(50 537)	-	20.8%	(100.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	38 339	38 048	(291)	40 256	-	(40 256)	-	(0.8%)	(100.0%)	(2.9%)	79.7%
Other	9 699	20 000	10 301	10 281	-	(10 281)	-	106.2%	(100.0%)	102.9%	20.3%
Total expenditure	48 038	58 048	10 010	50 537	-	(50 537)	-	20.8%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	25 447	31 691	6 244	26 720	33 221	6 501	35 181	24.5%	24.3%	48.7%	43.0%
Service charges	67 028	70 691	3 663	70 409	78 650	8 241	87 487	5.5%	11.7%	28.6%	54.6%
Other own revenue	99 546	102 461	2 915	104 487	104 848	361	106 416	2.9%	0.3%	22.7%	2.4%
Total Revenue	192 021	204 843	12 822	201 615	216 719	15 104	229 084	6.7%	7.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	75 736	83 011	7 275	79 826	88 892	9 066	93 465	9.6%	11.4%	(19.6%)	(29.2%)
Debt impairment	7 825	2 700	(5 125)	413	1 500	1 087	1 000	(65.5%)	263.5%	13.8%	(3.5%)
Bulk purchases	43 214	46 838	3 624	45 548	53 162	7 614	60 073	8.4%	16.7%	(9.8%)	(24.5%)
Other expenditure	118 153	75 224	(42 929)	125 874	77 018	(48 856)	79 710	(36.3%)	(38.8%)	115.5%	157.2%
Total Expenditure	244 928	207 773	(37 155)	251 660	220 572	(31 088)	234 248	(15.2%)	(12.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(52 907)	(2 930)	49 977	(50 044)	(3 853)	46 191	(5 164)				
Capital Funding											
External loans		30 000	30 000		-	-	-	-	-	79.9%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	56 793	69 570	12 777	65 845	52 501	(13 344)	40 896	22.5%	(20.3%)	34.0%	93.4%
Other	11 390	6 161	(5 229)	16 050	15 100	(950)	10 000	(45.9%)	(5.9%)	(13.9%)	6.6%
Total funding	68 183	105 731	37 548	81 895	67 601	(14 294)	50 896	55.1%	(17.5%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	30 000	26 610	(3 390)	38 000	25 000	(13 000)	12 000	(11.3%)	(34.2%)	(9.0%)	90.9%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	33 793	26 570	(7 223)	34 845	27 501	(7 344)	28 896	(21.4%)	(21.1%)	(19.2%)	51.4%
Other	4 390	52 551	48 161	9 050	15 100	6 050	10 000	1097.1%	66.9%	128.3%	(42.3%)
Total expenditure	68 183	105 731	37 548	81 895	67 601	(14 294)	50 896	55.1%	(17.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-		-	-	-	-
Service charges	60 884	54 838	(6 046)	64 172	58 073	(6 099)	61 325	(9.9%)	(9.5%)	(40.4%)	(63.5%)
Other own revenue	234 799	255 826	21 026	258 876	274 574	15 698	297 478	9.0%	6.1%	140.4%	163.5%
Total Revenue	295 684	310 663	14 980	323 048	332 647	9 599	358 803	5.1%	3.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	118 855	120 583	1 728	115 941	127 697	11 756	134 848	1.5%	10.1%	(5.5%)	(25.3%)
Debt impairment	33 317	33 127	(190)	35 116	35 082	(34)	37 046	(0.6%)	(0.1%)	0.6%	0.1%
Bulk purchases	16 250	16 157	(93)	17 127	17 111	(17)	18 069	(0.6%)	(0.1%)	0.3%	0.0%
Other expenditure	267 887	235 160	(32 727)	277 289	219 095	(58 194)	222 915	(12.2%)	(21.0%)	104.6%	125.2%
Total Expenditure	436 308	405 027	(31 281)	445 474	398 984	(46 489)	412 878	(7.2%)	(10.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(140 624)	(94 364)	46 260	(122 426)	(66 337)	56 089	(54 075)				
Capital Funding											
External loans		-	-		-	-		-	-	-	-
Internal contributions		5 716	5 716		6 053	6 053	6 392	-	-	(5.4%)	7.2%
Transfers and subsidies	530 860	419 159	(111 701)	292 814	370 456	77 642	417 039	(21.0%)	26.5%	105.4%	92.8%
Other		-	-		-	-		-	-	-	-
Total funding	530 860	424 875	(105 985)	292 814	376 509	83 695	423 431	(20.0%)	28.6%	100.0%	100.0%
Capital Expenditure											
Water	518 692	412 735	(105 957)	285 646	363 773	78 127	409 713	(20.4%)	27.4%	100.0%	93.3%
Electricity		-	-		-	-		-	-	-	-
Housing	5 000	-	(5 000)		-	-		(100.0%)	-	4.7%	-
Roads, pavements, bridges and	2 168	2 124	(44)	2 168	2 183	15	2 326	(2.0%)	0.7%	0.0%	0.0%
Other	5 000	10 016	5 016	5 000	10 553	5 553	11 392	100.3%	111.1%	(4.7%)	6.6%
Total expenditure	530 860	424 875	(105 985)	292 814	376 509	83 695	423 431	(20.0%)	28.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	259 657	240 640	(19 016)	277 833	264 870	(12 962)	291 941	(7.3%)	(4.7%)	37.6%	53.1%
Service charges	1 011 662	987 463	(24 199)	1 088 325	1 083 529	(4 796)	1 200 830	(2.4%)	(0.4%)	47.9%	19.6%
Other own revenue	360 213	352 858	(7 355)	362 068	355 408	(6 660)	364 114	(2.0%)	(1.8%)	14.5%	27.3%
Total Revenue	1 631 532	1 580 961	(50 570)	1 728 226	1 703 807	(24 418)	1 856 885	(3.1%)	(1.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	423 745	442 461	18 716	448 662	465 186	16 524	493 097	4.4%	3.7%	(29.7%)	43.1%
Debt impairment	317 499	102 308	(215 191)	339 724	111 947	(227 777)	123 238	(67.8%)	(67.0%)	341.3%	(594.6%)
Bulk purchases	467 079	474 096	7 017	504 725	564 107	59 382	644 436	1.5%	11.8%	(11.1%)	155.0%
Other expenditure	689 419	815 823	126 404	675 292	865 473	190 181	900 378	18.3%	28.2%	(200.5%)	496.4%
Total Expenditure	1 897 742	1 834 688	(63 054)	1 968 403	2 006 712	38 309	2 161 148	(3.3%)	1.9%	100.0%	100.0%
Operating Surplus/(Deficit)	(266 210)	(253 726)	12 484	(240 177)	(302 904)	(62 727)	(304 263)				
Capital Funding											
External loans	85 340	63 335	(22 005)	14 500	-	(14 500)	-	(25.8%)	(100.0%)	28.7%	(32.8%)
Internal contributions	6 140	163 291	157 151	2 500	157 629	155 129	14 745	2559.5%	6205.2%	(204.7%)	350.5%
Transfers and subsidies	385 790	173 884	(211 906)	283 300	186 926	(96 374)	196 355	(54.9%)	(34.0%)	276.1%	(217.8%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	477 270	400 509	(76 761)	300 300	344 555	44 255	211 100	(16.1%)	14.7%	100.0%	100.0%
Capital Expenditure											
Water	282 025	118 154	(163 871)	161 000	131 750	(29 250)	101 900	(58.1%)	(18.2%)	213.5%	(66.1%)
Electricity	13 300	36 343	23 043	13 300	36 000	22 700	41 550	173.3%	170.7%	(30.0%)	51.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	172 005	94 996	(77 009)	120 000	147 455	27 455	37 600	(44.8%)	22.9%	100.3%	62.0%
Other	9 940	151 017	141 077	6 000	29 350	23 350	30 050	1419.3%	389.2%	(183.8%)	52.8%
Total expenditure	477 270	400 509	(76 761)	300 300	344 555	44 255	211 100	(16.1%)	14.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	15 520	16 981	1 460	16 359	17 983	1 624	18 990	9.4%	9.9%	(114.0%)	(113.2%)
Service charges	14 380	15 205	826	15 409	16 103	694	17 004	5.7%	4.5%	(64.5%)	(48.4%)
Other own revenue	40 151	36 584	(3 567)	41 107	37 354	(3 753)	38 099	(8.9%)	(9.1%)	278.5%	261.6%
Total Revenue	70 051	68 770	(1 281)	72 874	71 439	(1 435)	74 093	(1.8%)	(2.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	23 274	23 252	(22)	24 847	24 463	(384)	25 789	(0.1%)	(1.5%)	0.3%	2.0%
Debt impairment	2 108	2 301	193	2 222	2 437	215	2 273	9.1%	9.7%	(2.3%)	(1.1%)
Bulk purchases	11 983	11 310	(673)	13 013	11 977	(1 036)	12 648	(5.6%)	(8.0%)	8.1%	5.5%
Other expenditure	39 599	31 804	(7 795)	40 085	22 397	(17 688)	22 545	(19.7%)	(44.1%)	94.0%	93.6%
Total Expenditure	76 963	68 666	(8 297)	80 167	61 273	(18 894)	63 255	(10.8%)	(23.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	(6 912)	104	7 016	(7 293)	10 166	17 459	10 838				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	51 909	2 000	(49 909)	53 500	-	(53 500)	-	(96.1%)	(100.0%)	137.7%	140.4%
Transfers and subsidies	9 227	18 946	9 719	9 431	24 827	15 396	27 398	105.3%	163.2%	(26.8%)	(40.4%)
Other	-	3 950	3 950	-	-	-	-	-	-	(10.9%)	-
Total funding	61 136	24 896	(36 241)	62 931	24 827	(38 104)	27 398	(59.3%)	(60.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	13 150	13 150	-	15 700	15 700	18 000	-	-	(36.3%)	(41.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	49 350	8 296	(41 054)	51 149	9 127	(42 022)	9 398	(83.2%)	(82.2%)	113.3%	110.3%
Other	11 786	3 450	(8 336)	11 782	-	(11 782)	-	(70.7%)	(100.0%)	23.0%	30.9%
Total expenditure	61 136	24 896	(36 241)	62 931	24 827	(38 104)	27 398	(59.3%)	(60.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	10 202	10 249	48	10 753	10 853	100	11 452	0.5%	0.9%	0.3%	0.8%
Service charges	1 002	981	(22)	1 056	1 037	(19)	1 094	(2.2%)	(1.8%)	(0.2%)	(0.2%)
Other own revenue	90 613	104 883	14 270	91 556	104 090	12 535	109 859	15.7%	13.7%	99.8%	99.4%
Total Revenue	101 817	116 113	14 296	103 365	115 980	12 615	122 406	14.0%	12.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	29 931	29 429	(502)	31 851	29 750	(2 101)	31 658	(1.7%)	(6.6%)	(5.3%)	(27.7%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	46 513	56 525	10 012	50 047	59 725	9 678	62 833	21.5%	19.3%	105.3%	127.7%
Total Expenditure	76 444	85 954	9 510	81 898	89 476	7 577	94 491	12.4%	9.3%	100.0%	100.0%
Operating Surplus/(Deficit)	25 373	30 159	4 786	21 467	26 505	5 038	27 915				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	20 889	-	(20 889)	16 733	-	(16 733)	-	(100.0%)	(100.0%)	217.8%	873.8%
Transfers and subsidies	31 240	26 074	(5 166)	22 024	26 767	4 743	22 807	(16.5%)	21.5%	53.9%	(247.7%)
Other	-	16 463	16 463	-	10 075	10 075	4 270	-	-	(171.6%)	(526.1%)
Total funding	52 129	42 537	(9 592)	38 757	36 842	(1 915)	27 077	(18.4%)	(4.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 581	6 000	(3 581)	2 766	5 000	2 234	-	(37.4%)	80.7%	37.3%	(116.6%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	39 349	23 482	(15 867)	32 241	28 945	(3 296)	24 192	(40.3%)	(10.2%)	165.4%	172.1%
Other	3 199	13 055	9 856	3 750	2 897	(853)	2 885	308.1%	(22.7%)	(102.7%)	44.5%
Total expenditure	52 129	42 537	(9 592)	38 757	36 842	(1 915)	27 077	(18.4%)	(4.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	15 771	19 666	3 895	16 638	20 748	4 110	21 847	24.7%	24.7%	21.6%	26.2%
Other own revenue	129 371	143 502	14 131	137 382	148 968	11 586	157 708	10.9%	8.4%	78.4%	73.8%
Total Revenue	145 142	163 168	18 026	154 020	169 715	15 695	179 556	12.4%	10.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	75 490	81 242	5 751	79 642	85 710	6 068	90 253	7.6%	7.6%	28.8%	34.0%
Debt impairment		1 800	1 800		1 800	1 800	2 500	-	-	9.0%	10.1%
Bulk purchases	6 000	9 509	3 509	7 000	10 032	3 032	10 564	58.5%	43.3%	17.6%	17.0%
Other expenditure	60 201	69 101	8 900	64 106	71 075	6 969	74 261	14.8%	10.9%	44.6%	39.0%
Total Expenditure	141 691	161 652	19 961	150 749	168 618	17 869	177 578	14.1%	11.9%	100.0%	100.0%
Operating Surplus/(Deficit)	3 451	1 516	(1 934)	3 272	1 097	(2 174)	1 977				
Capital Funding											
External loans		7 637	7 637		-	-	-	-	-	76.7%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	60 561	61 798	1 237	57 588	61 146	3 558	64 371	2.0%	6.2%	12.4%	99.2%
Other		1 080	1 080		30	30	20	-	-	10.8%	0.8%
Total funding	60 561	70 515	9 954	57 588	61 176	3 588	64 391	16.4%	6.2%	100.0%	100.0%
Capital Expenditure											
Water	58 510	50 546	(7 964)	55 456	43 131	(12 325)	47 881	(13.6%)	(22.2%)	(80.0%)	(343.5%)
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	2 051	19 969	17 918	2 132	18 045	15 913	16 510	873.6%	746.4%	180.0%	443.5%
Total expenditure	60 561	70 515	9 954	57 588	61 176	3 588	64 391	16.4%	6.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	6 681	8 568	1 887	7 008	9 005	1 997	9 446	28.2%	28.5%	14.3%	44.8%
Service charges	22 615	29 023	6 408	23 723	25 471	1 748	26 719	28.3%	7.4%	48.5%	39.3%
Other own revenue	67 718	72 645	4 927	68 587	69 295	708	68 690	7.3%	1.0%	37.3%	15.9%
Total Revenue	97 014	110 236	13 222	99 318	103 771	4 453	104 855	13.6%	4.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	37 186	38 584	1 398	39 789	39 153	(636)	41 901	3.8%	(1.6%)	10.7%	(50.6%)
Debt impairment		1 171	1 171		-	-	-	-	-	9.0%	-
Bulk purchases	16 432	18 012	1 580	17 089	17 120	31	18 318	9.6%	0.2%	12.1%	2.4%
Other expenditure	40 895	49 810	8 914	39 439	41 304	1 865	43 080	21.8%	4.7%	68.2%	148.1%
Total Expenditure	94 514	107 577	13 063	96 318	97 577	1 259	103 300	13.8%	1.3%	100.0%	100.0%
Operating Surplus/(Deficit)	2 500	2 659	159	3 000	6 194	3 194	1 555				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	27 701	34 692	6 991	28 313	27 701	(612)	28 313	25.2%	(2.2%)	76.6%	17.0%
Other	2 500	4 630	2 130	2 979	-	(2 979)	-	85.2%	(100.0%)	23.4%	83.0%
Total funding	30 201	39 322	9 121	31 292	27 701	(3 591)	28 313	30.2%	(11.5%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	10 000	18 700	8 700	10 000	10 000	-	10 000	87.0%	-	95.4%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	9 046	13 242	4 196	9 066	17 701	8 635	18 313	46.4%	95.2%	46.0%	(240.5%)
Other	11 155	7 380	(3 775)	12 226	-	(12 226)	-	(33.8%)	(100.0%)	(41.4%)	340.5%
Total expenditure	30 201	39 322	9 121	31 292	27 701	(3 591)	28 313	30.2%	(11.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	24 425	24 732	307	25 768	26 191	422	27 657	1.3%	1.6%	2.1%	4.2%
Service charges	34 790	42 086	7 296	36 703	43 932	7 229	46 507	21.0%	19.7%	50.1%	71.9%
Other own revenue	112 165	119 114	6 949	114 373	116 772	2 398	116 203	6.2%	2.1%	47.8%	23.9%
Total Revenue	171 380	185 932	14 552	176 845	186 894	10 049	190 368	8.5%	5.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	48 577	60 765	12 189	51 665	58 878	7 213	62 908	25.1%	14.0%	75.0%	71.7%
Debt impairment	1 540	9 460	7 920	1 625	7 001	5 377	4 500	514.3%	330.9%	48.7%	53.5%
Bulk purchases	24 673	25 052	379	26 030	26 530	500	28 016	1.5%	1.9%	2.3%	5.0%
Other expenditure	94 882	90 654	(4 228)	97 517	94 484	(3 033)	96 945	(4.5%)	(3.1%)	(26.0%)	(30.2%)
Total Expenditure	169 672	185 931	16 260	176 837	186 894	10 057	192 368	9.6%	5.7%	100.0%	100.0%
Operating Surplus/(Deficit)	1 708	0	(1 708)	8	0	(7)	(2 000)				
Capital Funding											
External loans		13 550	13 550		-	-	-	-	-	122.2%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	43 089	38 459	(4 630)	44 203	39 996	(4 207)	43 801	(10.7%)	(9.5%)	(41.8%)	76.0%
Other	2 158	4 323	2 165	2 558	1 232	(1 326)	1 100	100.3%	(51.8%)	19.5%	24.0%
Total funding	45 247	56 332	11 085	46 761	41 228	(5 533)	44 901	24.5%	(11.8%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	13 500	(1 500)	15 000	12 600	(2 400)	15 000	(10.0%)	(16.0%)	(13.5%)	43.4%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	18 171	18 171	-	29 203	17 400	(11 803)	18 116	-	(40.4%)	-	213.3%
Other	12 076	24 661	12 585	2 558	11 228	8 670	11 785	104.2%	338.9%	113.5%	(156.7%)
Total expenditure	45 247	56 332	11 085	46 761	41 228	(5 533)	44 901	24.5%	(11.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	58 426	55 889	(2 537)	61 581	58 735	(2 846)	61 848	(4.3%)	(4.6%)	(19.3%)	(12.2%)
Service charges	247 972	256 409	8 436	263 454	282 050	18 596	310 255	3.4%	7.1%	64.2%	79.5%
Other own revenue	138 675	145 915	7 240	141 758	149 409	7 651	151 387	5.2%	5.4%	55.1%	32.7%
Total Revenue	445 074	458 213	13 139	466 794	490 194	23 400	523 489	3.0%	5.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	213 884	130 170	(83 714)	227 566	134 184	(93 382)	141 450	(39.1%)	(41.0%)	26.2%	28.6%
Debt impairment	1 670	1 698	29	1 760	1 792	32	1 886	1.7%	1.8%	(0.0%)	(0.0%)
Bulk purchases	182 731	154 425	(28 306)	197 259	163 188	(34 072)	172 163	(15.5%)	(17.3%)	8.9%	10.4%
Other expenditure	410 561	203 252	(207 308)	424 149	224 504	(199 645)	236 822	(50.5%)	(47.1%)	64.9%	61.0%
Total Expenditure	808 845	489 545	(319 300)	850 735	523 667	(327 067)	552 322	(39.5%)	(38.4%)	100.0%	100.0%
Operating Surplus/(Deficit)	(363 771)	(31 332)	332 439	(383 941)	(33 473)	350 468	(28 832)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 883	53 566	8 683	46 373	55 885	9 512	58 861	19.3%	20.5%	(54.1%)	(177.1%)
Other	36 242	11 495	(24 747)	27 011	12 127	(14 884)	12 789	(68.3%)	(55.1%)	154.1%	277.1%
Total funding	81 125	65 061	(16 064)	73 384	68 012	(5 372)	71 650	(19.8%)	(7.3%)	100.0%	100.0%
Capital Expenditure											
Water	8 711	3 575	(5 136)	8 482	3 771	(4 711)	3 979	(59.0%)	(55.5%)	32.0%	87.7%
Electricity	2 375	22 180	19 805	2 608	23 410	20 802	24 652	834.0%	797.8%	(123.3%)	(387.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	35 883	35 566	(317)	37 373	36 885	(488)	38 861	(0.9%)	(1.3%)	2.0%	9.1%
Other	34 156	3 740	(30 416)	24 921	3 945	(20 976)	4 158	(89.1%)	(84.2%)	189.3%	390.4%
Total expenditure	81 125	65 061	(16 064)	73 384	68 012	(5 372)	71 650	(19.8%)	(7.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	30 085	19 296	(10 789)	31 890	20 454	(11 436)	21 681	(35.9%)	(35.9%)	124.7%	101.2%
Service charges	1 696	1 679	(17)	1 790	1 778	(12)	1 877	(1.0%)	(0.7%)	0.2%	0.1%
Other own revenue	129 662	131 814	2 152	130 555	130 701	146	127 202	1.7%	0.1%	(24.9%)	(1.3%)
Total Revenue	161 443	152 789	(8 654)	164 235	152 932	(11 303)	150 761	(5.4%)	(6.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	52 764	56 681	3 917	56 141	60 167	4 026	63 686	7.4%	7.2%	80.1%	(70.7%)
Debt impairment	1 347	1 819	472	1 405	1 926	521	2 034	35.0%	37.1%	9.7%	(9.1%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	83 767	84 267	500	89 249	79 008	(10 241)	83 437	0.6%	(11.5%)	10.2%	179.9%
Total Expenditure	137 878	142 767	4 889	146 795	141 101	(5 694)	149 157	3.5%	(3.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	23 565	10 022	(13 543)	17 440	11 831	(5 609)	1 604				
Capital Funding											
External loans	20 500	-	(20 500)	20 500	-	(20 500)	-	(100.0%)	(100.0%)	138.6%	155.0%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 160	42 381	1 221	42 422	44 099	1 677	48 173	3.0%	4.0%	(8.3%)	(12.7%)
Other	1 000	5 492	4 492	1 000	6 600	5 600	1 500	449.2%	560.0%	(30.4%)	(42.4%)
Total funding	62 660	47 873	(14 787)	63 922	50 699	(13 223)	49 673	(23.6%)	(20.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	12 000	2 000	10 000	-	(10 000)	-	20.0%	(100.0%)	(13.5%)	75.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	31 160	30 381	(779)	32 422	46 599	14 177	48 173	(2.5%)	43.7%	5.3%	(107.2%)
Other	21 500	5 492	(16 008)	21 500	4 100	(17 400)	1 500	(74.5%)	(80.9%)	108.3%	131.6%
Total expenditure	62 660	47 873	(14 787)	63 922	50 699	(13 223)	49 673	(23.6%)	(20.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	49 424	55 145	5 721	52 141	57 019	4 878	60 082	11.6%	9.4%	8.7%	88.8%
Service charges	84 068	122 271	38 203	88 693	75 528	(13 165)	97 498	45.4%	(14.8%)	58.4%	(239.5%)
Other own revenue	122 625	144 095	21 470	129 367	143 150	13 783	139 126	17.5%	10.7%	32.8%	250.8%
Total Revenue	256 117	321 511	65 394	270 201	275 697	5 496	296 706	25.5%	2.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	84 799	101 151	16 352	89 463	107 371	17 908	113 653	19.3%	20.0%	21.6%	89.2%
Debt impairment	7 310	2 124	(5 186)	7 712	2 239	(5 473)	2 360	(70.9%)	(71.0%)	(6.9%)	(27.3%)
Bulk purchases	61 922	99 715	37 793	65 327	105 100	39 773	110 775	61.0%	60.9%	49.9%	198.1%
Other expenditure	215 752	242 473	26 721	227 617	195 485	(32 132)	205 753	12.4%	(14.1%)	35.3%	(160.1%)
Total Expenditure	369 783	445 463	75 680	390 119	410 195	20 076	432 541	20.5%	5.1%	100.0%	100.0%
Operating Surplus/(Deficit)	(113 666)	(123 952)	(10 286)	(119 918)	(134 498)	(14 580)	(135 834)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 216	44 957	4 741	41 432	15 000	(26 432)	10 000	11.8%	(63.8%)	34.4%	100.2%
Other	-	9 037	9 037	-	53	53	56	-	-	65.6%	(0.2%)
Total funding	40 216	53 994	13 778	41 432	15 053	(26 379)	10 056	34.3%	(63.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	17 338	7 338	10 000	15 000	5 000	10 000	73.4%	50.0%	53.3%	(19.0%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	11 000	11 656	656	15 574	-	(15 574)	-	6.0%	(100.0%)	4.8%	59.0%
Other	19 216	25 000	5 784	15 858	53	(15 805)	56	30.1%	(99.7%)	42.0%	59.9%
Total expenditure	40 216	53 994	13 778	41 432	15 053	(26 379)	10 056	34.3%	(63.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	30 879	31 668	789	32 546	33 410	864	35 181	2.6%	2.7%	(0.9%)	(0.9%)
Other own revenue	519 529	433 276	(86 253)	551 225	450 204	(101 021)	483 111	(16.6%)	(18.3%)	100.9%	100.9%
Total Revenue	550 408	464 944	(85 464)	583 771	483 615	(100 156)	518 291	(15.5%)	(17.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	163 272	149 581	(13 692)	174 073	159 122	(14 951)	169 690	(8.4%)	(8.6%)	17.0%	16.9%
Debt impairment	3 788	3 594	(194)	3 993	3 806	(187)	4 015	(5.1%)	(4.7%)	0.2%	0.2%
Bulk purchases	89 474	84 868	(4 606)	94 332	89 536	(4 796)	94 281	(5.1%)	(5.1%)	5.7%	5.4%
Other expenditure	282 845	220 953	(61 891)	299 749	231 151	(68 598)	250 305	(21.9%)	(22.9%)	77.0%	77.5%
Total Expenditure	539 379	458 996	(80 383)	572 147	483 615	(88 532)	518 291	(14.9%)	(15.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	11 029	5 948	(5 081)	11 624	-	(11 624)	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	11 028	5 848	(5 180)	11 624	-	(11 624)	-	(47.0%)	(100.0%)	(8.2%)	18.9%
Transfers and subsidies	429 235	497 538	68 303	507 693	457 695	(49 998)	364 699	15.9%	(9.8%)	108.2%	81.1%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	440 263	503 386	63 123	519 317	457 695	(61 622)	364 699	14.3%	(11.9%)	100.0%	100.0%
Capital Expenditure											
Water	427 018	495 365	68 347	505 396	455 466	(49 930)	362 324	16.0%	(9.9%)	108.3%	81.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	2 217	2 173	(44)	2 297	2 229	(68)	2 375	(2.0%)	(3.0%)	(0.1%)	0.1%
Other	11 028	5 848	(5 180)	11 624	-	(11 624)	-	(47.0%)	(100.0%)	(8.2%)	18.9%
Total expenditure	440 263	503 386	63 123	519 317	457 695	(61 622)	364 699	14.3%	(11.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	16 123	20 019	3 896	16 994	21 120	4 126	22 239	24.2%	24.3%	63.0%	82.1%
Service charges	88	81	(7)	89	86	(3)	90	(8.0%)	(3.5%)	(0.1%)	(0.1%)
Other own revenue	134 788	137 078	2 290	139 911	140 812	901	141 164	1.7%	0.6%	37.1%	17.9%
Total Revenue	151 000	157 178	6 179	156 994	162 018	5 024	163 494	4.1%	3.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	34 086	38 237	4 152	35 707	40 685	4 978	43 046	12.2%	13.9%	9.9%	14.3%
Debt impairment	2 700	4 000	1 300	2 600	4 220	1 620	4 465	48.1%	62.3%	3.1%	4.6%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	71 431	107 887	36 456	74 897	103 185	28 288	115 983	51.0%	37.8%	87.0%	81.1%
Total Expenditure	108 216	150 124	41 908	113 204	148 089	34 886	163 494	38.7%	30.8%	100.0%	100.0%
Operating Surplus/(Deficit)	42 783	7 054	(35 729)	43 790	13 929	(29 861)	(0)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 126	48 827	5 701	44 531	50 771	6 240	54 935	13.2%	14.0%	(597.5%)	(26.4%)
Other	42 783	36 127	(6 655)	43 790	13 929	(29 861)	-	(15.6%)	(68.2%)	697.5%	126.4%
Total funding	85 909	84 954	(954)	88 321	64 700	(23 621)	54 935	(1.1%)	(26.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 000	15 000	6 000	9 000	15 700	6 700	18 000	66.7%	74.4%	(628.8%)	(28.4%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	23 000	24 626	1 626	25 000	25 000	-	-	7.1%	-	(170.4%)	-
Other	53 909	45 328	(8 580)	54 321	24 000	(30 321)	36 935	(15.9%)	(55.8%)	899.2%	128.4%
Total expenditure	85 909	84 954	(954)	88 321	64 700	(23 621)	54 935	(1.1%)	(26.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	35 004	25 134	(9 870)	36 895	26 617	(10 278)	28 108	(28.2%)	(27.9%)	68.4%	58.8%
Service charges	5 380	3 512	(1 868)	5 675	3 705	(1 971)	3 901	(34.7%)	(34.7%)	12.9%	11.3%
Other own revenue	156 166	153 478	(2 689)	159 504	154 261	(5 243)	152 275	(1.7%)	(3.3%)	18.6%	30.0%
Total Revenue	196 550	182 124	(14 427)	202 074	184 583	(17 491)	184 284	(7.3%)	(8.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	38 532	42 803	4 271	41 018	44 793	3 775	46 879	11.1%	9.2%	20.9%	13.5%
Debt impairment	5 270	8 024	2 754	5 555	14 191	8 636	12 004	52.3%	155.5%	13.5%	30.8%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	102 830	116 281	13 451	107 088	122 741	15 654	123 429	13.1%	14.6%	65.7%	55.8%
Total Expenditure	146 632	167 108	20 476	153 660	181 725	28 065	182 313	14.0%	18.3%	100.0%	100.0%
Operating Surplus/(Deficit)	49 918	15 016	(34 903)	48 414	2 857	(45 556)	1 971				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 310	51 213	19 903	46 024	53 360	7 336	57 579	63.6%	15.9%	92.4%	72.2%
Other	13 367	15 016	1 648	56	2 885	2 830	1 978	12.3%	5074.7%	7.6%	27.8%
Total funding	44 677	66 229	21 552	46 080	56 245	10 165	59 557	48.2%	22.1%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	15 000	15 000	-	15 800	15 800	18 000	-	-	69.6%	155.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	13 315	-	(13 315)	33 324	-	(33 324)	-	(100.0%)	(100.0%)	(61.8%)	(327.8%)
Other	31 363	51 229	19 866	12 756	40 445	27 690	41 557	63.3%	217.1%	92.2%	272.4%
Total expenditure	44 677	66 229	21 552	46 080	56 245	10 165	59 557	48.2%	22.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	10 291	10 310	19	10 867	10 877	10	11 421	0.2%	0.1%	0.2%	0.1%
Service charges	1 653	1 657	4	1 746	1 748	2	1 835	0.2%	0.1%	0.0%	0.0%
Other own revenue	47 841	58 888	11 047	49 913	57 178	7 265	59 198	23.1%	14.6%	99.8%	99.8%
Total Revenue	59 785	70 855	11 070	62 526	69 803	7 277	72 454	18.5%	11.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	17 785	21 134	3 349	18 923	22 296	3 373	23 478	18.8%	17.8%	26.2%	40.3%
Debt impairment	1 800	7 000	5 200	1 800	7 000	5 200	7 000	288.9%	288.9%	40.7%	62.1%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	37 658	41 897	4 239	40 661	40 468	(193)	42 073	11.3%	(0.5%)	33.1%	(2.3%)
Total Expenditure	57 242	70 031	12 788	61 384	69 764	8 380	72 551	22.3%	13.7%	100.0%	100.0%
Operating Surplus/(Deficit)	2 543	824	(1 718)	1 142	39	(1 104)	(98)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 486	11 419	(67)	11 798	11 696	(102)	12 111	(0.6%)	(0.9%)	(28.8%)	(51.5%)
Other	-	300	300	-	300	300	300	-	-	128.8%	151.5%
Total funding	11 486	11 719	233	11 798	11 996	198	12 411	2.0%	1.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	11 086	11 419	333	11 798	11 696	(102)	12 111	3.0%	(0.9%)	142.9%	(51.5%)
Other	400	300	(100)	-	300	300	300	(25.0%)	-	(42.9%)	151.5%
Total expenditure	11 486	11 719	233	11 798	11 996	198	12 411	2.0%	1.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	1 108	665	(443)	1 130	990	(140)	1 130	(39.9%)	(12.4%)	(46.4%)	(4.1%)
Service charges	45	80	35	48	90	42	48	77.8%	87.5%	3.7%	1.2%
Other own revenue	68 391	69 751	1 361	69 880	73 362	3 482	77 026	2.0%	5.0%	142.8%	102.9%
Total Revenue	69 544	70 497	953	71 058	74 442	3 384	78 203	1.4%	4.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	26 894	27 949	1 055	28 623	28 304	(319)	29 606	3.9%	(1.1%)	(12.3%)	11.3%
Debt impairment	326	326	(1)	342	290	(52)	342	(0.2%)	(15.2%)	0.0%	1.8%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	46 883	37 281	(9 603)	46 789	44 341	(2 448)	45 194	(20.5%)	(5.2%)	112.3%	86.8%
Total Expenditure	74 103	65 555	(8 548)	75 754	72 935	(2 818)	75 141	(11.5%)	(3.7%)	100.0%	100.0%
Operating Surplus/(Deficit)	(4 560)	4 941	9 501	(4 695)	1 507	6 202	3 063				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 441	14 345	(96)	14 897	14 748	(149)	15 352	(0.7%)	(1.0%)	2.1%	4.4%
Other	6 673	2 107	(4 566)	6 887	3 650	(3 237)	2 006	(68.4%)	(47.0%)	97.9%	95.6%
Total funding	21 114	16 452	(4 662)	21 784	18 398	(3 386)	17 358	(22.1%)	(15.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	14 441	3 600	(10 841)	14 897	3 687	(11 210)	3 838	(75.1%)	(75.3%)	232.5%	331.0%
Other	6 673	12 852	6 179	6 887	14 711	7 824	13 520	92.6%	113.6%	(132.5%)	(231.0%)
Total expenditure	21 114	16 452	(4 662)	21 784	18 398	(3 386)	17 358	(22.1%)	(15.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	24 785	25 482	697	26 037	26 933	896	28 453	2.8%	3.4%	(20.6%)	(91.3%)
Service charges	5 898	7 472	1 574	6 112	7 766	1 654	7 954	26.7%	27.1%	(46.4%)	(168.6%)
Other own revenue	140 069	134 406	(5 662)	146 661	143 129	(3 532)	144 229	(4.0%)	(2.4%)	167.0%	360.0%
Total Revenue	170 751	167 361	(3 391)	178 809	177 828	(981)	180 636	(2.0%)	(0.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	46 458	46 146	(313)	50 175	49 838	(338)	53 825	(0.7%)	(0.7%)	(1.4%)	(1.1%)
Debt impairment	5 421	8 617	3 196	5 695	9 055	3 360	9 513	58.9%	59.0%	14.4%	11.4%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	61 132	80 494	19 362	64 926	91 307	26 381	92 897	31.7%	40.6%	87.0%	89.7%
Total Expenditure	113 011	135 257	22 245	120 796	150 200	29 404	156 234	19.7%	24.3%	100.0%	100.0%
Operating Surplus/(Deficit)	57 740	32 104	(25 636)	58 013	27 628	(30 385)	24 402				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	45 303	18 250	(27 053)	45 303	10 485	(34 818)	6 721	(59.7%)	(76.9%)	74.0%	93.6%
Transfers and subsidies	39 491	30 000	(9 491)	41 184	38 794	(2 390)	41 877	(24.0%)	(5.8%)	26.0%	6.4%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	84 793	48 250	(36 543)	86 487	49 279	(37 208)	48 598	(43.1%)	(43.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 500	-	(20 500)	21 000	8 500	(12 500)	10 000	(100.0%)	(59.5%)	56.1%	33.6%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	35 000	22 200	(12 800)	35 000	20 000	(15 000)	20 000	(36.6%)	(42.9%)	35.0%	40.3%
Other	29 293	26 050	(3 243)	30 487	20 779	(9 708)	18 598	(11.1%)	(31.8%)	8.9%	26.1%
Total expenditure	84 793	48 250	(36 543)	86 487	49 279	(37 208)	48 598	(43.1%)	(43.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	46 010	48 063	2 053	48 287	47 896	(391)	51 116	4.5%	(0.8%)	16.3%	(2.3%)
Other own revenue	308 195	318 761	10 566	332 057	349 104	17 047	370 837	3.4%	5.1%	83.7%	102.3%
Total Revenue	354 205	366 824	12 619	380 344	397 000	16 656	421 953	3.6%	4.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	121 070	135 491	14 421	128 959	142 063	13 104	148 642	11.9%	10.2%	114.3%	78.7%
Debt impairment	39 218	38 511	(707)	39 218	39 218	-	39 218	(1.8%)	-	(5.6%)	-
Bulk purchases	60 545	63 237	2 692	64 335	66 273	1 938	70 184	4.4%	3.0%	21.3%	11.6%
Other expenditure	133 372	129 585	(3 787)	147 832	149 446	1 614	163 908	(2.8%)	1.1%	(30.0%)	9.7%
Total Expenditure	354 205	366 824	12 619	380 344	397 000	16 656	421 952	3.6%	4.4%	100.0%	100.0%
Operating Surplus/(Deficit)											
	-	-	-	-	-	-	1				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	3 000	-	(3 000)	2 000	-	(2 000)	-	(100.0%)	(100.0%)	(6.9%)	(4.9%)
Transfers and subsidies	205 500	252 173	46 673	215 157	258 199	43 042	275 619	22.7%	20.0%	106.9%	104.9%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	208 500	252 173	43 673	217 157	258 199	41 042	275 619	20.9%	18.9%	100.0%	100.0%
Capital Expenditure											
Water	203 009	199 898	(3 111)	212 573	208 319	(4 254)	220 942	(1.5%)	(2.0%)	(7.1%)	(10.4%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	5 491	52 275	46 784	4 584	49 880	45 296	54 677	852.0%	988.1%	107.1%	110.4%
Total expenditure	208 500	252 173	43 673	217 157	258 199	41 042	275 619	20.9%	18.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	5 502	5 502	-	5 832	5 832	-	6 182	-	-	-	-
Service charges	313	313	-	332	332	-	352	-	-	-	-
Other own revenue	102 281	125 802	23 521	106 476	109 118	2 642	106 593	23.0%	2.5%	100.0%	100.0%
Total Revenue	108 096	131 617	23 521	112 640	115 282	2 642	113 127	21.8%	2.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 300	31 596	3 296	29 888	36 488	6 600	39 186	11.6%	22.1%	18.7%	48.0%
Debt impairment	300	-	(300)	400	-	(400)	-	(100.0%)	(100.0%)	(1.7%)	(2.9%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	55 498	70 147	14 649	62 701	70 244	7 543	69 188	26.4%	12.0%	83.0%	54.9%
Total Expenditure	84 098	101 743	17 645	92 989	106 732	13 743	108 374	21.0%	14.8%	100.0%	100.0%
Operating Surplus/(Deficit)	23 998	29 874	5 876	19 651	8 550	(11 101)	4 753				
Capital Funding											
External loans	-	17 000	17 000	-	-	-	-	-	-	134.1%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 583	33 382	(9 201)	43 527	34 718	(8 809)	37 472	(21.6%)	(20.2%)	(72.6%)	85.9%
Other	8 000	12 875	4 875	10 000	8 550	(1 450)	5 900	60.9%	(14.5%)	38.5%	14.1%
Total funding	50 583	63 257	12 674	53 527	43 268	(10 259)	43 372	25.1%	(19.2%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	8 000	-	(8 000)	8 000	-	(8 000)	-	(100.0%)	(100.0%)	(63.1%)	78.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	42 583	63 257	20 674	45 527	43 268	(2 259)	43 372	48.5%	(5.0%)	163.1%	22.0%
Total expenditure	50 583	63 257	12 674	53 527	43 268	(10 259)	43 372	25.1%	(19.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	345 400	361 500	16 100	379 940	395 383	15 443	431 574	4.7%	4.1%	(47.4%)	(24.6%)
Service charges	1 869 922	1 819 968	(49 954)	2 021 647	1 949 111	(72 536)	2 105 151	(2.7%)	(3.6%)	147.1%	115.7%
Other own revenue	342 929	342 833	(96)	362 589	357 004	(5 585)	378 644	(0.0%)	(1.5%)	0.3%	8.9%
Total Revenue	2 558 251	2 524 301	(33 950)	2 764 176	2 701 497	(62 678)	2 915 368	(1.3%)	(2.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	623 840	615 819	(8 020)	670 647	670 313	(334)	726 335	(1.3%)	(0.0%)	50.7%	0.8%
Debt impairment	3 264	3 050	(214)	3 508	3 050	(458)	3 050	(6.5%)	(13.1%)	1.3%	1.1%
Bulk purchases	1 184 766	1 134 058	(50 708)	1 280 238	1 191 432	(88 806)	1 254 842	(4.3%)	(6.9%)	320.3%	203.6%
Other expenditure	723 327	766 436	43 109	785 057	831 035	45 978	925 617	6.0%	5.9%	(272.3%)	(105.4%)
Total Expenditure	2 535 196	2 519 364	(15 832)	2 739 449	2 695 830	(43 620)	2 909 844	(0.6%)	(1.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	23 055	4 937	(18 118)	24 726	5 668	(19 058)	5 524				
Capital Funding											
External loans	90 000	159 702	69 702	125 000	100 000	(25 000)	100 000	77.4%	(20.0%)	49.8%	82.4%
Internal contributions	61 000	110 071	49 071	73 000	73 041	41	73 000	80.4%	0.1%	35.1%	(0.1%)
Transfers and subsidies	157 879	177 878	20 000	122 907	117 531	(5 376)	127 384	12.7%	(4.4%)	14.3%	17.7%
Other	-	1 130	1 130	-	-	-	-	-	-	0.8%	-
Total funding	308 879	448 781	139 902	320 907	290 572	(30 335)	300 384	45.3%	(9.5%)	100.0%	100.0%
Capital Expenditure											
Water	168 789	208 117	39 328	138 157	152 044	13 888	165 397	23.3%	10.1%	28.1%	(45.8%)
Electricity	28 160	32 536	4 376	29 284	12 770	(16 514)	9 270	15.5%	(56.4%)	3.1%	54.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	9 636	42 909	33 273	14 373	38 289	23 916	38 289	345.3%	166.4%	23.8%	(78.8%)
Other	102 294	165 219	62 925	139 093	87 469	(51 624)	87 428	61.5%	(37.1%)	45.0%	170.2%
Total expenditure	308 879	448 781	139 902	320 907	290 572	(30 335)	300 384	45.3%	(9.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	1 429	1 353	(76)	1 509	1 448	(61)	1 549	(5.3%)	(4.0%)	(1.0%)	(1.3%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	58 448	66 116	7 667	58 671	63 388	4 717	65 500	13.1%	8.0%	101.0%	101.3%
Total Revenue	59 877	67 469	7 592	60 180	64 836	4 656	67 049	12.7%	7.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	15 848	15 883	35	16 862	16 995	133	18 184	0.2%	0.8%	0.2%	1.4%
Debt impairment	76	76	-	81	81	0	87	-	0.6%	-	0.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	36 852	51 216	14 365	37 871	47 445	9 574	48 441	39.0%	25.3%	99.8%	98.6%
Total Expenditure	52 775	67 175	14 400	54 814	64 521	9 707	66 712	27.3%	17.7%	100.0%	100.0%
Operating Surplus/(Deficit)	7 102	294	(6 809)	5 366	315	(5 051)	337				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 177	15 073	(104)	15 668	15 507	(161)	16 159	(0.7%)	(1.0%)	99.8%	102.8%
Other	294	294	(0)	310	314	4	336	(0.1%)	1.4%	0.2%	(2.8%)
Total funding	15 471	15 367	(104)	15 978	15 821	(156)	16 495	(0.7%)	(1.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	15 471	15 367	(104)	15 978	15 821	(156)	16 495	(0.7%)	(1.0%)	100.0%	100.0%
Total expenditure	15 471	15 367	(104)	15 978	15 821	(156)	16 495	(0.7%)	(1.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	36 990	42 748	5 758	38 650	44 963	6 313	47 439	15.6%	16.3%	28.0%	31.3%
Service charges	69 271	69 179	(92)	74 123	77 283	3 160	84 899	(0.1%)	4.3%	(0.4%)	15.6%
Other own revenue	158 958	173 887	14 928	166 515	177 235	10 721	190 224	9.4%	6.4%	72.5%	53.1%
Total Revenue	265 219	285 813	20 595	279 287	299 481	20 194	322 561	7.8%	7.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	96 593	88 209	(8 384)	103 407	94 382	(9 025)	100 985	(8.7%)	(8.7%)	(16.2%)	(17.2%)
Debt impairment	1 518	21 583	20 066	1 600	21 752	20 153	21 922	1322.2%	1259.8%	38.7%	38.4%
Bulk purchases	44 609	45 474	865	47 563	51 949	4 387	59 347	1.9%	9.2%	1.7%	8.3%
Other expenditure	122 455	161 790	39 335	126 686	163 707	37 021	174 696	32.1%	29.2%	75.8%	70.5%
Total Expenditure	265 175	317 057	51 882	279 255	331 790	52 535	356 950	19.6%	18.8%	100.0%	100.0%
Operating Surplus/(Deficit)	44	(31 243)	(31 287)	32	(32 309)	(32 341)	(34 389)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 807	64 464	7 657	54 559	62 829	8 270	55 848	13.5%	15.2%	57.3%	92.9%
Other	2 200	7 900	5 700	4 280	4 908	628	5 400	259.1%	14.7%	42.7%	7.1%
Total funding	59 007	72 364	13 357	58 839	67 737	8 898	61 248	22.6%	15.1%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	2 713	3 713	1 000	1 860	1 860	-	1 495	36.9%	-	7.5%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	30 653	36 718	6 066	15 756	26 269	10 514	29 894	19.8%	66.7%	45.4%	118.2%
Other	25 642	31 933	6 291	41 224	39 608	(1 616)	29 859	24.5%	(3.9%)	47.1%	(18.2%)
Total expenditure	59 007	72 364	13 357	58 839	67 737	8 898	61 248	22.6%	15.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	10 295	15 659	5 364	10 872	16 520	5 649	17 429	52.1%	52.0%	17.5%	17.8%
Service charges	22 191	23 503	1 312	23 434	24 796	1 362	26 160	5.9%	5.8%	4.3%	4.3%
Other own revenue	50 521	74 485	23 964	53 350	78 116	24 766	82 412	47.4%	46.4%	78.2%	77.9%
Total Revenue	83 007	113 647	30 639	87 655	119 432	31 777	126 001	36.9%	36.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	25 859	27 665	1 806	27 307	29 185	1 878	30 792	7.0%	6.9%	6.2%	6.1%
Debt impairment	1 214	10 500	9 285	1 282	11 078	9 796	11 687	764.6%	763.9%	32.0%	32.1%
Bulk purchases	19 465	21 051	1 585	20 555	22 208	1 653	23 430	8.1%	8.0%	5.5%	5.4%
Other expenditure	29 529	45 876	16 347	31 183	48 399	17 216	51 060	55.4%	55.2%	56.3%	56.4%
Total Expenditure	76 068	105 091	29 023	80 328	110 871	30 543	116 969	38.2%	38.0%	100.0%	100.0%
Operating Surplus/(Deficit)	6 939	8 555	1 616	7 327	8 561	1 234	9 032				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 986	20 904	(2 082)	23 771	21 245	(2 526)	21 755	(9.1%)	(10.6%)	90.9%	(60.0%)
Other	8 260	8 052	(208)	2 565	9 304	6 739	10 474	(2.5%)	262.7%	9.1%	160.0%
Total funding	31 246	28 956	(2 290)	26 336	30 549	4 213	32 229	(7.3%)	16.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	14 241	4 241	10 000	15 024	5 024	15 851	42.4%	50.2%	(185.2%)	119.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	12 986	3 904	(9 082)	13 771	4 119	(9 652)	4 345	(69.9%)	(70.1%)	396.6%	(229.1%)
Other	8 260	10 811	2 551	2 565	11 406	8 841	12 033	30.9%	344.7%	(111.4%)	209.8%
Total expenditure	31 246	28 956	(2 290)	26 336	30 549	4 213	32 229	(7.3%)	16.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	5 851	8 202	2 351	6 173	8 686	2 513	9 391	40.2%	40.7%	130.9%	49.8%
Service charges	15 812	14 194	(1 618)	16 682	15 031	(1 651)	15 873	(10.2%)	(9.9%)	(90.1%)	(32.7%)
Other own revenue	100 356	101 419	1 062	101 229	105 416	4 186	101 351	1.1%	4.1%	59.2%	82.9%
Total Revenue	122 019	123 815	1 796	124 084	129 133	5 049	126 615	1.5%	4.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 139	37 457	7 318	32 068	39 667	7 599	41 888	24.3%	23.7%	98.9%	80.3%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	13 252	16 000	2 748	13 980	16 944	2 964	17 893	20.7%	21.2%	37.1%	31.3%
Other expenditure	72 113	69 448	(2 665)	76 483	75 380	(1 103)	79 591	(3.7%)	(1.4%)	(36.0%)	(11.7%)
Total Expenditure	115 503	122 904	7 401	122 531	131 991	9 460	139 372	6.4%	7.7%	100.0%	100.0%
Operating Surplus/(Deficit)	6 516	911	(5 606)	1 553	(2 858)	(4 411)	(12 757)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 493	57 188	26 695	31 338	65 930	34 592	44 041	87.5%	110.4%	93.3%	94.4%
Other	1 096	3 020	1 924	1 157	3 198	2 041	3 377	175.5%	176.4%	6.7%	5.6%
Total funding	31 589	60 208	28 619	32 495	69 128	36 633	47 418	90.6%	112.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	35 000	35 000	-	43 000	43 000	20 000	-	-	122.3%	117.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	30 366	22 188	(8 178)	31 204	22 930	(8 274)	24 041	(26.9%)	(26.5%)	(28.6%)	(22.6%)
Other	1 223	3 020	1 797	1 291	3 198	1 907	3 377	146.9%	147.7%	6.3%	5.2%
Total expenditure	31 589	60 208	28 619	32 495	69 128	36 633	47 418	90.6%	112.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	64 297	65 748	1 451	72 699	73 755	1 056	82 850	2.3%	1.5%	7.5%	4.6%
Other own revenue	535 884	553 653	17 769	516 307	537 992	21 684	570 074	3.3%	4.2%	92.5%	95.4%
Total Revenue	600 180	619 400	19 220	589 006	611 747	22 740	652 923	3.2%	3.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	165 908	175 275	9 367	179 012	186 768	7 756	191 203	5.6%	4.3%	35.4%	(35.1%)
Debt impairment	4 002	3 637	(365)	4 222	3 834	(388)	4 034	(9.1%)	(9.2%)	(1.4%)	1.8%
Bulk purchases	41 733	40 533	(1 200)	50 000	42 762	(7 238)	45 028	(2.9%)	(14.5%)	(4.5%)	32.8%
Other expenditure	405 954	424 615	18 661	432 382	410 155	(22 227)	447 457	4.6%	(5.1%)	70.5%	100.6%
Total Expenditure	617 597	644 059	26 462	665 616	643 519	(22 096)	687 723	4.3%	(3.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	(17 417)	(24 658)	(7 242)	(76 610)	(31 773)	44 837	(34 799)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	603 987	490 275	(113 712)	377 957	471 352	93 395	448 833	(18.8%)	24.7%	103.2%	93.1%
Other	18 465	21 970	3 505	6 490	13 400	6 910	12 020	19.0%	106.5%	(3.2%)	6.9%
Total funding	622 452	512 245	(110 207)	384 447	484 752	100 305	460 853	(17.7%)	26.1%	100.0%	100.0%
Capital Expenditure											
Water	617 452	503 590	(113 862)	381 707	478 652	96 945	458 183	(18.4%)	25.4%	103.3%	96.7%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	5 000	8 655	3 655	2 740	6 100	3 360	2 670	73.1%	122.6%	(3.3%)	3.3%
Total expenditure	622 452	512 245	(110 207)	384 447	484 752	100 305	460 853	(17.7%)	26.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	34 926	26 770	(8 156)	37 865	28 215	(9 650)	29 739	(23.4%)	(25.5%)	(37.6%)	(40.6%)
Service charges	20 665	21 656	991	21 781	22 825	1 045	24 058	4.8%	4.8%	4.6%	4.4%
Other own revenue	125 517	154 382	28 865	129 875	162 221	32 345	167 826	23.0%	24.9%	133.0%	136.2%
Total Revenue	181 108	202 807	21 699	189 521	213 261	23 740	221 623	12.0%	12.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	58 844	60 614	1 770	62 257	63 887	1 630	67 592	3.0%	2.6%	8.2%	11.3%
Debt impairment	3 392	3 218	(174)	3 575	3 392	(183)	3 575	(5.1%)	(5.1%)	(0.8%)	(1.3%)
Bulk purchases	11 585	12 556	972	12 210	13 234	1 024	13 949	8.4%	8.4%	4.5%	7.1%
Other expenditure	107 287	126 350	19 063	111 478	123 379	11 901	129 740	17.8%	10.7%	88.1%	82.8%
Total Expenditure	181 108	202 738	21 630	189 521	203 892	14 372	214 856	11.9%	7.6%	100.0%	100.0%
Operating Surplus/(Deficit)	(0)	69	69	(0)	9 368	9 368	6 767				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	39 838	38 226	(1 612)	29 112	33 839	4 727	14 112	(4.0%)	16.2%	22.2%	(66.5%)
Transfers and subsidies	49 528	43 886	(5 642)	51 363	39 528	(11 835)	41 363	(11.4%)	(23.0%)	77.8%	166.5%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	89 366	82 112	(7 254)	80 475	73 367	(7 108)	55 475	(8.1%)	(8.8%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	1 500	(8 500)	10 000	-	(10 000)	-	(85.0%)	(100.0%)	117.2%	140.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	51 461	54 886	3 425	53 363	51 461	(1 902)	53 363	6.7%	(3.6%)	(47.2%)	26.8%
Other	27 905	25 726	(2 179)	17 112	21 906	4 794	2 112	(7.8%)	28.0%	30.0%	(67.5%)
Total expenditure	89 366	82 112	(7 254)	80 475	73 367	(7 108)	55 475	(8.1%)	(8.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	317 831	317 977	145	333 508	336 422	2 915	355 946	0.0%	0.9%	0.3%	3.3%
Service charges	681 499	708 412	26 913	730 257	791 746	61 490	885 063	3.9%	8.4%	46.8%	69.7%
Other own revenue	206 361	236 818	30 457	217 439	241 275	23 835	257 745	14.8%	11.0%	53.0%	27.0%
Total Revenue	1 205 691	1 263 206	57 515	1 281 204	1 369 443	88 240	1 498 754	4.8%	6.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	301 056	306 084	5 029	319 113	322 919	3 806	340 034	1.7%	1.2%	8.7%	4.3%
Debt impairment	15 307	11 372	(3 935)	15 381	11 997	(3 384)	12 633	(25.7%)	(22.0%)	(6.8%)	(3.8%)
Bulk purchases	457 372	496 944	39 572	475 667	566 516	90 849	645 828	8.7%	19.1%	68.8%	102.9%
Other expenditure	431 934	448 777	16 843	470 965	467 972	(2 993)	500 219	3.9%	(0.6%)	29.3%	(3.4%)
Total Expenditure	1 205 668	1 263 177	57 509	1 281 126	1 369 405	88 279	1 498 714	4.8%	6.9%	100.0%	100.0%
Operating Surplus/(Deficit)	23	29	7	78	39	(40)	39				
Capital Funding											
External loans	2 394	17 295	14 900	-	-	-	-	622.3%	-	5.7%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 178	83 317	44 139	41 361	67 529	26 168	62 252	112.7%	63.3%	17.0%	14.0%
Other	73 679	274 732	201 053	36 156	197 400	161 244	89 345	272.9%	446.0%	77.3%	86.0%
Total funding	115 251	375 344	260 093	77 517	264 929	187 412	151 598	225.7%	241.8%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	61 747	92 608	30 861	30 997	106 580	75 583	56 143	50.0%	243.8%	11.9%	40.3%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	46 159	160 379	114 221	44 215	83 839	39 624	54 892	247.5%	89.6%	43.9%	21.1%
Other	7 346	122 357	115 011	2 305	74 510	72 205	40 563	1565.6%	3132.5%	44.2%	38.5%
Total expenditure	115 251	375 344	260 093	77 517	264 929	187 412	151 598	225.7%	241.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	6 693	7 417	725	7 054	7 862	808	8 287	10.8%	11.5%	43.6%	(53.7%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	117 049	117 985	936	119 208	116 894	(2 313)	114 813	0.8%	(1.9%)	56.4%	153.7%
Total Revenue	123 742	125 402	1 660	126 262	124 757	(1 505)	123 100	1.3%	(1.2%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 349	34 734	4 385	32 166	36 818	4 651	39 029	14.4%	14.5%	23.6%	26.9%
Debt impairment	2 677	3 409	732	4 200	3 614	(586)	1 895	27.4%	(14.0%)	3.9%	(3.4%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	64 388	77 849	13 461	62 427	75 669	13 242	77 418	20.9%	21.2%	72.5%	76.5%
Total Expenditure	97 414	115 992	18 578	98 793	116 100	17 307	118 342	19.1%	17.5%	100.0%	100.0%
Operating Surplus/(Deficit)	26 328	9 410	(16 918)	27 469	8 657	(18 812)	4 759				
Capital Funding											
External loans	1 017	-	(1 017)	1 071	-	(1 071)	-	(100.0%)	(100.0%)	39.8%	5.8%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 155	52 517	14 362	39 320	39 639	319	43 485	37.6%	0.8%	(561.9%)	(1.7%)
Other	25 311	9 410	(15 901)	26 398	8 657	(17 741)	4 759	(62.8%)	(67.2%)	622.1%	95.9%
Total funding	64 483	61 927	(2 556)	66 789	48 296	(18 493)	48 244	(4.0%)	(27.7%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	9 000	9 000	-	9 000	9 700	700	12 000	-	7.8%	-	(3.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	47 155	31 407	(15 748)	49 292	32 589	(16 703)	34 278	(33.4%)	(33.9%)	616.1%	90.3%
Other	8 328	21 520	13 192	8 497	6 007	(2 490)	1 966	158.4%	(29.3%)	(516.1%)	13.5%
Total expenditure	64 483	61 927	(2 556)	66 789	48 296	(18 493)	48 244	(4.0%)	(27.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	7 107	11 667	4 560	7 107	12 460	5 352	16 220	64.2%	75.3%	63.9%	(230.6%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	86 548	89 129	2 581	87 197	79 524	(7 674)	76 947	3.0%	(8.8%)	36.1%	330.6%
Total Revenue	93 655	100 796	7 141	94 305	91 983	(2 321)	93 167	7.6%	(2.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	27 442	29 491	2 049	29 397	31 556	2 159	33 765	7.5%	7.3%	14.6%	(289.5%)
Debt impairment	1 000	4 500	3 500	1 000	1 103	103	1 158	350.0%	10.3%	25.0%	(13.7%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	56 945	65 412	8 467	62 079	59 072	(3 007)	57 660	14.9%	(4.8%)	60.4%	403.2%
Total Expenditure	85 387	99 403	14 017	92 476	91 730	(746)	92 582	16.4%	(0.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	8 268	1 393	(6 876)	1 829	253	(1 576)	584				
Capital Funding											
External loans	2 000	7 600	5 600	1 690	-	(1 690)	-	280.0%	(100.0%)	37.0%	(72.2%)
Internal contributions	320	-	(320)	-	-	-	-	(100.0%)	-	(2.1%)	-
Transfers and subsidies	21 862	29 689	7 827	22 676	22 409	(267)	23 489	35.8%	(1.2%)	51.7%	(11.4%)
Other	-	2 041	2 041	-	4 297	4 297	4 228	-	-	13.5%	183.6%
Total funding	24 182	39 330	15 148	24 366	26 706	2 340	27 717	62.6%	9.6%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	13 000	13 000	-	-	-	-	-	-	85.8%	-
Housing	-	41	41	-	43	43	45	-	-	0.3%	1.8%
Roads, pavements, bridges and	21 862	21 689	(173)	22 676	22 409	(267)	23 489	(0.8%)	(1.2%)	(1.1%)	(11.4%)
Other	2 320	4 600	2 280	1 690	4 254	2 564	4 183	98.3%	151.7%	15.1%	109.6%
Total expenditure	24 182	39 330	15 148	24 366	26 706	2 340	27 717	62.6%	9.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	285 839	181 000	(104 839)	301 561	243 121	(58 440)	294 825	(36.7%)	(19.4%)	91.8%	(544.8%)
Other own revenue	421 501	412 167	(9 334)	407 500	476 668	69 168	520 086	(2.2%)	17.0%	8.2%	644.8%
Total Revenue	707 340	593 167	(114 173)	709 060	719 788	10 728	814 911	(16.1%)	1.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	175 593	186 176	10 583	185 250	194 960	9 709	204 159	6.0%	5.2%	82.8%	16.6%
Debt impairment	59 336	37 714	(21 622)	62 007	36 601	(25 406)	33 197	(36.4%)	(41.0%)	(169.2%)	(43.4%)
Bulk purchases	43 384	40 320	(3 064)	45 770	42 364	(3 406)	44 520	(7.1%)	(7.4%)	(24.0%)	(5.8%)
Other expenditure	299 904	326 789	26 885	316 991	394 575	77 585	422 209	9.0%	24.5%	210.3%	132.7%
Total Expenditure	578 216	590 998	12 782	610 018	668 500	58 481	704 085	2.2%	9.6%	100.0%	100.0%
Operating Surplus/(Deficit)	129 124	2 169	(126 955)	99 042	51 288	(47 754)	110 827				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	341 107	290 646	(50 462)	245 590	188 211	(57 379)	229 429	(14.8%)	(23.4%)	1371.6%	45.7%
Other	87 059	133 841	46 782	156 233	88 069	(68 164)	114 406	53.7%	(43.6%)	(1271.6%)	54.3%
Total funding	428 166	424 487	(3 679)	401 823	276 280	(125 543)	343 835	(0.9%)	(31.2%)	100.0%	100.0%
Capital Expenditure											
Water	422 238	411 888	(10 350)	395 450	273 181	(122 269)	340 525	(2.5%)	(30.9%)	281.3%	97.4%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	5 928	12 599	6 671	6 373	3 099	(3 274)	3 309	112.5%	(51.4%)	(181.3%)	2.6%
Total expenditure	428 166	424 487	(3 679)	401 823	276 280	(125 543)	343 835	(0.9%)	(31.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	5 606	5 312	(294)	5 707	5 624	(83)	5 907	(5.2%)	(1.4%)	(6.4%)	21.2%
Service charges	369	250	(119)	389	264	(125)	278	(32.2%)	(32.1%)	(2.6%)	32.1%
Other own revenue	91 025	96 002	4 977	92 029	91 847	(182)	90 123	5.5%	(0.2%)	109.1%	46.7%
Total Revenue	97 000	101 564	4 564	98 125	97 735	(390)	96 308	4.7%	(0.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	32 695	32 418	(277)	34 461	34 299	(162)	36 288	(0.8%)	(0.5%)	(7.3%)	(3.1%)
Debt impairment	2 081	572	(1 509)	2 213	599	(1 614)	699	(72.5%)	(72.9%)	(39.7%)	(30.9%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	50 592	56 178	5 586	52 769	59 777	7 008	63 872	11.0%	13.3%	147.0%	134.0%
Total Expenditure	85 368	89 168	3 800	89 444	94 675	5 231	100 859	4.5%	5.8%	100.0%	100.0%
Operating Surplus/(Deficit)	11 633	12 396	763	8 681	3 060	(5 621)	(4 551)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	78	-	(78)	-	-	(100.0%)	-	0.3%
Transfers and subsidies	33 520	49 819	16 299	34 461	25 381	(9 080)	16 664	48.6%	(26.3%)	87.6%	30.9%
Other	39 086	41 399	2 313	41 988	21 743	(20 244)	5 234	5.9%	(48.2%)	12.4%	68.9%
Total funding	72 606	91 218	18 612	76 527	47 124	(29 402)	21 898	25.6%	(38.4%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	36 700	36 700	-	-	-	-	-	-	197.2%	-
Housing	316	-	(316)	-	-	-	-	(100.0%)	-	(1.7%)	-
Roads, pavements, bridges and	5 060	17 072	12 012	-	25 605	25 605	16 664	237.4%	-	64.5%	(87.1%)
Other	67 230	37 446	(29 784)	76 527	21 519	(55 007)	5 234	(44.3%)	(71.9%)	(160.0%)	187.1%
Total expenditure	72 606	91 218	18 612	76 527	47 124	(29 402)	21 898	25.6%	(38.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	15 411	15 172	(240)	16 259	16 123	(136)	18 123	(1.6%)	(0.8%)	(9.0%)	9.0%
Service charges	2 292	2 360	68	2 418	2 499	81	2 639	3.0%	3.3%	2.6%	(5.4%)
Other own revenue	23 734	26 557	2 822	25 144	23 692	(1 452)	26 284	11.9%	(5.8%)	106.5%	96.4%
Total Revenue	41 438	44 088	2 651	43 821	42 314	(1 506)	47 046	6.4%	(3.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	19 905	18 402	(1 502)	21 179	19 681	(1 497)	20 845	(7.5%)	(7.1%)	(56.7%)	97.5%
Debt impairment		115	115		121	121	129	-	-	4.3%	(7.9%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	21 523	25 559	4 037	22 632	22 473	(160)	26 042	18.8%	(0.7%)	152.4%	10.4%
Total Expenditure	41 427	44 077	2 649	43 811	42 275	(1 536)	47 015	6.4%	(3.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	10	11	1	10	39	29	31				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	7 556	7 530	(26)	7 679	7 639	(40)	15 606	(0.3%)	(0.5%)	(0.9%)	100.0%
Other		2 790	2 790		-	-	-	-	-	100.9%	-
Total funding	7 556	10 320	2 764	7 679	7 639	(40)	15 606	36.6%	(0.5%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	7 556	8 887	1 331	7 679	7 639	(40)	15 606	17.6%	(0.5%)	48.1%	100.0%
Other		1 433	1 433		-	-	-	-	-	51.9%	-
Total expenditure	7 556	10 320	2 764	7 679	7 639	(40)	15 606	36.6%	(0.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	94 862	91 493	(3 369)	99 605	95 842	(3 763)	101 455	(3.6%)	(3.8%)	(12.4%)	(20.5%)
Service charges	112 280	123 339	11 059	117 894	129 275	11 381	136 906	9.8%	9.7%	40.5%	61.9%
Other own revenue	60 437	80 023	19 586	55 141	65 916	10 775	83 094	32.4%	19.5%	71.8%	58.6%
Total Revenue	267 579	294 855	27 276	272 640	291 033	18 393	321 456	10.2%	6.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	88 928	96 948	8 020	91 479	103 832	12 352	111 202	9.0%	13.5%	20.4%	27.3%
Debt impairment	15 750	13 000	(2 750)	16 538	13 624	(2 914)	14 428	(17.5%)	(17.6%)	(7.0%)	(6.4%)
Bulk purchases	79 424	86 413	6 989	83 395	90 561	7 166	95 904	8.8%	8.6%	17.8%	15.9%
Other expenditure	99 368	126 343	26 974	104 014	132 605	28 591	140 511	27.1%	27.5%	68.8%	63.3%
Total Expenditure	283 471	322 704	39 234	295 426	340 622	45 195	362 046	13.8%	15.3%	100.0%	100.0%
Operating Surplus/(Deficit)	(15 892)	(27 849)	(11 958)	(22 787)	(49 589)	(26 802)	(40 590)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 052	19 867	(15 185)	25 569	23 379	(2 190)	29 647	(43.3%)	(8.6%)	43.5%	(16.9%)
Other	37 843	18 100	(19 743)	41 321	56 442	15 121	15 862	(52.2%)	36.6%	56.5%	116.9%
Total funding	72 895	37 967	(34 928)	66 890	79 821	12 931	45 509	(47.9%)	19.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 540	4 700	(10 840)	13 890	13 000	(890)	16 300	(69.8%)	(6.4%)	31.0%	(6.9%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	47 293	16 600	(30 693)	53 000	24 879	(28 121)	22 647	(64.9%)	(53.1%)	87.9%	(217.5%)
Other	10 062	16 667	6 605	-	41 942	41 942	6 562	65.6%	-	(18.9%)	324.4%
Total expenditure	72 895	37 967	(34 928)	66 890	79 821	12 931	45 509	(47.9%)	19.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Ubulhebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	12 853	12 980	127	13 495	13 844	350	14 536	1.0%	2.6%	(6.4%)	(6.9%)
Service charges	1 860	1 878	18	1 953	301	(1 652)	316	1.0%	(84.6%)	(0.9%)	32.5%
Other own revenue	99 833	97 685	(2 148)	100 127	96 350	(3 777)	100 738	(2.2%)	(3.8%)	107.2%	74.4%
Total Revenue	114 546	112 543	(2 003)	115 575	110 495	(5 080)	115 590	(1.7%)	(4.4%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	41 334	55 135	13 802	43 415	57 892	14 477	60 787	33.4%	33.3%	(60.5%)	(55.5%)
Debt impairment	1 000	1 700	700	1 000	1 331	331	1 397	70.0%	33.1%	(3.1%)	(1.3%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	105 151	67 835	(37 315)	110 206	69 332	(40 874)	72 799	(35.5%)	(37.1%)	163.6%	156.8%
Total Expenditure	147 484	124 671	(22 813)	154 622	128 555	(26 066)	134 983	(15.5%)	(16.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	(32 938)	(12 128)	20 810	(39 047)	(18 061)	20 986	(19 393)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	21 233	23 696	2 462	22 558	24 874	2 316	26 124	11.6%	10.3%	5.8%	5.2%
Transfers and subsidies	24 517	64 493	39 976	25 478	67 717	42 239	71 103	163.1%	165.8%	94.2%	94.8%
Other	-	-	-	-	6	6	-	-	-	-	0.0%
Total funding	45 750	88 189	42 439	48 036	92 597	44 561	97 227	92.8%	92.8%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	39 956	39 956	-	41 954	41 954	44 051	-	-	94.2%	94.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	21 392	13 887	(7 505)	22 462	14 581	(7 881)	15 311	(35.1%)	(35.1%)	(17.7%)	(17.7%)
Other	24 358	34 346	9 988	25 574	36 062	10 488	37 865	41.0%	41.0%	23.5%	23.5%
Total expenditure	45 750	88 189	42 439	48 036	92 597	44 561	97 227	92.8%	92.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates	9 002	7 922	(1 079)	9 497	8 389	(1 107)	8 859	(12.0%)	(11.7%)	(4.4%)	(11.6%)
Service charges	899	786	(113)	949	832	(116)	879	(12.6%)	(12.2%)	(0.5%)	(1.2%)
Other own revenue	161 532	187 243	25 711	165 070	175 877	10 807	169 542	15.9%	6.5%	104.9%	112.8%
Total Revenue	171 433	195 951	24 519	175 515	185 099	9 584	179 280	14.3%	5.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	46 487	50 011	3 524	49 462	52 336	2 874	54 900	7.6%	5.8%	7.1%	7.6%
Debt impairment		63	63		-	-	-	-	-	0.1%	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	109 389	155 287	45 898	115 336	150 082	34 746	169 985	42.0%	30.1%	92.8%	92.4%
Total Expenditure	155 875	205 360	49 485	164 797	202 418	37 620	224 885	31.7%	22.8%	100.0%	100.0%
Operating Surplus/(Deficit)	15 557	(9 409)	(24 966)	10 717	(17 319)	(28 036)	(45 605)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		40 299	40 299		41 831	41 831	44 126	-	-	1623.4%	(268.7%)
Other	55 667	17 850	(37 817)	57 397	-	(57 397)	-	(67.9%)	(100.0%)	(1523.4%)	368.7%
Total funding	55 667	58 149	2 482	57 397	41 831	(15 566)	44 126	4.5%	(27.1%)	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	-	(15 000)	15 000	-	(15 000)	-	(100.0%)	(100.0%)	(604.3%)	96.4%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and	40 667	27 019	(13 648)	42 397	25 965	(16 432)	27 419	(33.6%)	(38.8%)	(549.8%)	105.6%
Other		31 130	31 130		15 866	15 866	16 707	-	-	1254.1%	(101.9%)
Total expenditure	55 667	58 149	2 482	57 397	41 831	(15 566)	44 126	4.5%	(27.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2015/16

Changes to baseline

	2015/16			2016/17			2017/18	% change to baseline		% share of total change to baseline	
	2014/15 Medium term estimates (1)	2015/16 Draft Medium term estimates (2)	Changes to baseline	2014/15 Medium term estimates (3)	2015/16 Draft Medium term estimates (4)	Changes to baseline	2015/16 Draft Medium term estimates (5)	2015/16	2016/17	2015/16	2016/17
R thousands											
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	48 938	55 902	6 964	52 853	60 222	7 369	64 875	14.2%	13.9%	33.6%	(25.2%)
Other own revenue	300 312	314 096	13 784	314 477	277 879	(36 598)	297 324	4.6%	(11.6%)	66.4%	125.2%
Total Revenue	349 251	369 998	20 747	367 330	338 101	(29 230)	362 199	5.9%	(8.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	122 490	122 390	(100)	133 052	131 489	(1 563)	140 571	(0.1%)	(1.2%)	(0.2%)	(127.9%)
Debt impairment	10 000	24 692	14 692	10 000	26 600	16 600	28 655	146.9%	166.0%	25.5%	1358.8%
Bulk purchases	5 295	8 706	3 411	5 586	9 463	3 877	10 286	64.4%	69.4%	5.9%	317.4%
Other expenditure	202 259	241 793	39 534	216 148	198 456	(17 692)	209 516	19.5%	(8.2%)	68.7%	(1448.3%)
Total Expenditure	340 044	397 581	57 537	364 785	366 007	1 222	389 029	16.9%	0.3%	100.0%	100.0%
Operating Surplus/(Deficit)	9 206	(27 583)	(36 789)	2 545	(27 906)	(30 451)	(26 830)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	273 942	298 290	24 348	415 606	321 768	(93 838)	424 117	8.9%	(22.6%)	116.5%	106.8%
Other	11 805	8 360	(3 445)	2 209	8 176	5 967	8 610	(29.2%)	270.1%	(16.5%)	(6.8%)
Total funding	285 747	306 650	20 903	417 815	329 944	(87 871)	432 727	7.3%	(21.0%)	100.0%	100.0%
Capital Expenditure											
Water	259 174	274 950	15 776	395 545	319 895	(75 650)	424 117	6.1%	(19.1%)	75.5%	86.1%
Electricity	3 000	-	(3 000)	5 000	1 873	(3 127)	-	(100.0%)	(62.5%)	(14.4%)	3.6%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	23 573	31 700	8 127	17 270	8 176	(9 094)	8 610	34.5%	(52.7%)	38.9%	10.3%
Total expenditure	285 747	306 650	20 903	417 815	329 944	(87 871)	432 727	7.3%	(21.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2014/15, projection for 2015/16

(2) Tabled budget informed by Appendix B 2015/16

(3) Adopted budget informed by Appendix B 2014/15, projection for 2016/17

(4) Tabled budget informed by Appendix B 2015/16, projection for 2016/17

(5) Tabled budget informed by Appendix B 2015/16, projection for 2017/18