

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

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	8 476 019	8 505 473	9 418 623	9 177 117	9 755 554	10 411 036	(2.6%)	3.4%
Service charges	23 101 099	22 921 617	22 627 056	25 678 824	28 289 708	31 204 007	13.5%	11.3%
Other own revenue	15 425 293	15 828 088	14 828 684	17 143 140	17 564 698	18 532 395	15.6%	7.7%
Total Revenue	47 002 411	47 255 178	46 874 362	51 999 081	55 609 959	60 147 438	10.9%	8.7%
Operating Expenditure								
Employee related costs	13 589 941	13 587 767	12 542 170	14 892 404	15 888 484	16 977 724	18.7%	10.6%
Debt impairment	1 358 787	1 201 063	838 653	1 324 419	1 395 064	1 462 762	57.9%	20.4%
Bulk purchases	13 389 653	13 470 456	13 126 841	15 264 641	16 937 689	18 787 085	16.3%	12.7%
Other expenditure	19 062 051	19 836 765	18 336 141	21 065 210	21 839 798	23 226 363	14.9%	8.2%
Total Expenditure	47 400 433	48 096 051	44 843 804	52 546 675	56 061 034	60 453 934	17.2%	10.5%
Operating Surplus/(Deficit)	(398 022)	(840 874)	2 030 558	(547 594)	(451 075)	(306 496)	(127.0%)	(153.2%)
Capital Funding								
External loans	1 740 253	1 778 513	1 282 478	1 474 882	1 150 000	1 100 000	15.0%	(5.0%)
Internal contributions	1 855 889	1 817 356	1 569 525	2 136 214	2 229 510	2 359 527	36.1%	14.6%
Transfers and subsidies	7 721 991	8 616 918	8 261 660	9 331 858	8 893 167	9 268 111	13.0%	3.9%
Other	841 284	808 956	486 588	1 000 296	567 235	356 064	105.6%	(9.9%)
Total funding	12 159 418	13 021 744	11 600 252	13 943 250	12 839 912	13 083 702	20.2%	4.1%
Capital Expenditure								
Water	4 231 781	4 570 981	3 938 327	5 058 037	4 712 580	5 026 018	28.4%	8.5%
Electricity	1 354 675	1 359 469	1 029 458	1 363 729	1 219 536	1 114 892	32.5%	2.7%
Housing	136 770	223 014	55 570	1 245 510	1 200 643	1 134 731	2141.3%	173.3%
Roads, pavements, bridges and	2 001 385	2 314 614	2 037 515	2 046 436	2 019 433	1 740 945	0.4%	(5.1%)
Other	4 434 807	4 553 666	4 540 041	4 229 539	3 687 720	4 067 116	(6.8%)	(3.6%)
Total expenditure	12 159 418	13 021 744	11 600 911	13 943 250	12 839 912	13 083 702	20.2%	4.1%

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	5 481 368	5 521 968	6 290 689	5 936 803	6 318 024	6 754 792	(5.6%)	2.4%
Service charges	14 790 650	14 790 650	14 792 243	16 609 914	18 444 174	20 423 056	12.3%	11.4%
Other own revenue	6 453 357	6 482 338	5 955 972	6 987 569	7 335 064	7 825 156	17.3%	9.5%
Total Revenue	26 725 375	26 794 956	27 038 904	29 534 286	32 097 263	35 003 004	9.2%	9.0%
Operating Expenditure								
Employee related costs	7 716 258	7 775 067	7 071 765	8 313 449	8 970 618	9 632 232	17.6%	10.8%
Debt impairment	569 329	569 329	340 802	644 931	684 010	726 487	89.2%	28.7%
Bulk purchases	8 520 259	8 519 622	8 259 145	9 760 765	10 933 310	12 248 703	18.2%	14.0%
Other expenditure	10 047 438	10 078 575	9 708 872	10 716 914	11 251 496	11 966 952	10.4%	7.2%
Total Expenditure	26 853 285	26 942 593	25 380 584	29 436 059	31 839 434	34 574 373	16.0%	10.9%
Operating Surplus/(Deficit)	(127 910)	(147 637)	1 658 320	98 227	257 829	428 631	(94.1%)	(36.3%)
Capital Funding								
External loans	1 000 000	1 000 000	767 979	1 000 000	1 000 000	1 000 000	30.2%	9.2%
Internal contributions	1 333 281	1 206 138	1 149 581	1 481 973	1 753 034	2 046 052	28.9%	21.2%
Transfers and subsidies	3 377 741	3 406 939	3 837 867	3 564 953	3 682 317	3 891 048	(7.1%)	0.5%
Other				-	-	-	-	-
Total funding	5 711 022	5 613 077	5 755 427	6 046 926	6 435 351	6 937 100	5.1%	6.4%
Capital Expenditure								
Water	1 504 500	1 504 500	1 350 828	1 365 794	1 439 074	1 500 511	1.1%	3.6%
Electricity	671 399	671 399	479 825	625 022	656 102	676 050	30.3%	12.1%
Housing	130 000	136 868		1 218 930	1 198 400	1 134 686	-	-
Roads, pavements, bridges and	689 421	783 264	778 644	609 937	681 362	570 388	(21.7%)	(9.9%)
Other	2 715 702	2 517 046	3 146 130	2 227 242	2 460 413	3 055 466	(29.2%)	(1.0%)
Total expenditure	5 711 022	5 613 077	5 755 427	6 046 926	6 435 351	6 937 100	5.1%	6.4%

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

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	2 235	2 235	2 234	2 369	2 462	2 613	6.0%	5.4%
Service charges				-	-	-	-	-
Other own revenue	61 446	73 259	63 790	85 614	82 528	119 548	34.2%	23.3%
Total Revenue	63 681	75 494	66 024	87 983	84 990	122 161	33.3%	22.8%
Operating Expenditure								
Employee related costs	18 332	18 332	14 775	20 090	21 326	22 574	36.0%	15.2%
Debt impairment	2 000	2 000		938	2 561	2 714	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	52 015	60 974	32 837	79 038	82 183	87 146	140.7%	38.5%
Total Expenditure	72 346	81 305	47 613	100 066	106 070	112 434	110.2%	33.2%
Operating Surplus/(Deficit)	(8 666)	(5 811)	18 412	(12 083)	(21 079)	9 727	(165.6%)	(19.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	17 733	23 489	10 824	38 060	49 145	20 022	251.6%	22.8%
Other				1 470	-	-	-	-
Total funding	17 733	23 489	10 824	39 530	49 145	20 022	265.2%	22.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			658	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 857	8 945	10 166	20 000	30 000	-	96.7%	(100.0%)
Other	11 876	14 543		19 530	19 145	20 022	-	-
Total expenditure	17 733	23 489	10 824	39 530	49 145	20 022	265.2%	22.8%

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	68 075	68 101	67 713	70 060	75 207	78 967	3.5%	5.3%
Service charges	7 780	7 780	7 083	8 250	8 663	9 686	16.5%	11.0%
Other own revenue	75 088	71 915	57 980	96 526	93 405	91 208	66.5%	16.3%
Total Revenue	150 943	147 796	132 776	174 836	177 274	179 861	31.7%	10.6%
Operating Expenditure								
Employee related costs	64 941	62 665	60 670	66 795	67 998	71 242	10.1%	5.5%
Debt impairment	3 050	3 050		2 000	2 100	2 205	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	102 319	101 447	57 383	132 101	125 994	127 365	130.2%	30.4%
Total Expenditure	170 310	167 162	118 054	200 896	196 092	200 812	70.2%	19.4%
Operating Surplus/(Deficit)	(19 366)	(19 366)	14 722	(26 059)	(18 817)	(20 952)	(277.0%)	(212.5%)
Capital Funding								
External loans		5 863	5 863	-	-	-	(100.0%)	(100.0%)
Internal contributions	1 850	2 730	354	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	18 509	20 145	18 477	26 405	19 675	20 600	42.9%	3.7%
Other	13 134	9 028	2 491	31 529	17 215	17 120	1165.9%	90.1%
Total funding	33 493	37 765	27 185	57 934	36 889	37 720	113.1%	11.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	750	750	122	-	300	500	(100.0%)	60.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	28 399	26 382	18 721	54 084	34 675	35 600	188.9%	23.9%
Other	4 345	10 634	8 342	3 850	1 915	1 620	(53.8%)	(42.1%)
Total expenditure	33 493	37 765	27 185	57 934	36 889	37 720	113.1%	11.5%

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	4 158	4 158	4 976	4 158	4 158	4 158	(16.4%)	(5.8%)
Service charges				-	-	-	-	-
Other own revenue	123 319	118 659	116 019	150 739	159 114	167 913	29.9%	13.1%
Total Revenue	127 477	122 817	120 995	154 897	163 272	172 071	28.0%	12.5%
Operating Expenditure								
Employee related costs	35 970	35 970	32 277	40 589	42 781	45 091	25.8%	11.8%
Debt impairment	285			-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	98 001	86 847	69 290	114 308	120 480	126 986	65.0%	22.4%
Total Expenditure	134 256	122 817	101 567	154 897	163 261	172 077	52.5%	19.2%
Operating Surplus/(Deficit)	(6 779)	0	19 428	-	10	(6)	(100.0%)	(106.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 620	82 610	72 664	57 137	59 168	62 363	(21.4%)	(5.0%)
Other	19 907	10 102		-	-	-	-	-
Total funding	55 527	92 713	72 664	57 137	59 168	62 363	(21.4%)	(5.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 478	48 722	42 924	18 584	19 588	20 645	(56.7%)	(21.6%)
Other	35 049	43 991	29 740	38 553	39 581	41 718	29.6%	11.9%
Total expenditure	55 527	92 713	72 664	57 137	59 168	62 363	(21.4%)	(5.0%)

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	10 728	10 982	13 115	11 618	12 315	13 054	(11.4%)	(0.2%)
Service charges	31 239	31 064	23 666	33 113	35 100	37 206	39.9%	16.3%
Other own revenue	75 524	81 643	95 948	83 041	91 728	91 202	(13.5%)	(1.7%)
Total Revenue	117 490	123 689	132 729	127 772	139 143	141 461	(3.7%)	2.1%
Operating Expenditure								
Employee related costs	38 856	38 867	33 210	45 715	48 458	51 365	37.7%	15.6%
Debt impairment		159		169	179	189	-	-
Bulk purchases	26 509	26 509	20 533	28 100	29 786	31 573	36.9%	15.4%
Other expenditure	52 125	58 153	61 111	53 788	62 305	66 575	(12.0%)	2.9%
Total Expenditure	117 491	123 689	114 854	127 772	140 727	149 702	11.2%	9.2%
Operating Surplus/(Deficit)	(0)	(0)	17 875	0	(1 585)	(8 241)	(100.0%)	(177.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	31 033	34 279	21 917	29 561	29 593	23 349	34.9%	2.1%
Other		6 595		-	-	-	-	-
Total funding	31 033	40 874	21 917	29 561	29 593	23 349	34.9%	2.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 000		184	3 050	2 800	-	1554.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 619	15 558	8 880	21 538	22 263	23 349	142.5%	38.0%
Other	21 414	25 317	12 852	4 973	4 530	-	(61.3%)	(100.0%)
Total expenditure	31 033	40 874	21 917	29 561	29 593	23 349	34.9%	2.1%

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

Kwazulu-Natal: Eziqoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	3 100	2 157	1 535	2 703	2 865	3 037	76.1%	25.5%
Service charges			1	-	-	-	(100.0%)	(100.0%)
Other own revenue	41 169	42 155	27 322	52 754	49 638	48 507	93.1%	21.1%
Total Revenue	44 269	44 312	28 858	55 457	52 503	51 543	92.2%	21.3%
Operating Expenditure								
Employee related costs	13 435	13 640	11 856	14 734	15 589	16 493	24.3%	11.6%
Debt impairment	150	150		165	182	200	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	31 176	34 146	18 995	40 406	39 207	42 056	112.7%	30.3%
Total Expenditure	44 760	47 936	30 851	55 305	54 977	58 748	79.3%	23.9%
Operating Surplus/(Deficit)	(491)	(3 624)	(1 994)	151	(2 474)	(7 205)	(107.6%)	53.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 987	14 987	13 476	14 367	14 771	15 377	6.6%	4.5%
Other	2 551	5 400	7 039	30 783	665	-	337.3%	(100.0%)
Total funding	16 538	20 387	20 515	45 150	15 436	15 377	120.1%	(9.2%)
Capital Expenditure								
Water			292	-	-	-	(100.0%)	(100.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 987	13 987	14 798	11 900	14 771	15 377	(19.6%)	1.3%
Other	2 551	6 400	5 424	33 250	665	-	513.0%	(100.0%)
Total expenditure	16 538	20 387	20 515	45 150	15 436	15 377	120.1%	(9.2%)

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

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	309 630	309 630	407 786	329 286	349 042	369 985	(19.3%)	(3.2%)
Service charges	151 954	151 954	132 860	171 352	183 347	196 181	29.0%	13.9%
Other own revenue	243 445	243 445	175 582	254 222	270 196	287 328	44.8%	17.8%
Total Revenue	705 029	705 029	716 228	754 860	802 585	853 494	5.4%	6.0%
Operating Expenditure								
Employee related costs	274 900	274 900	269 284	297 087	317 881	340 135	10.3%	8.1%
Debt impairment				-	-	-	-	-
Bulk purchases	69 589	69 589	60 964	77 422	82 821	88 640	27.0%	13.3%
Other expenditure	360 541	360 541	197 560	380 352	407 670	431 028	92.5%	29.7%
Total Expenditure	705 030	705 030	527 808	754 860	808 372	859 803	43.0%	17.7%
Operating Surplus/(Deficit)	(1)	(1)	188 420	-	(5 787)	(6 309)	(100.0%)	(132.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	55 168	52 057	31 027	54 068	-	-	74.3%	(100.0%)
Transfers and subsidies	45 863	94 746	66 693	109 268	-	-	63.8%	(100.0%)
Other				-	-	-	-	-
Total funding	101 031	146 804	97 719	163 336	-	-	67.1%	(100.0%)
Capital Expenditure								
Water			212	-	-	-	(100.0%)	(100.0%)
Electricity	8 740	7 532	3 834	52 860	-	-	1278.6%	(100.0%)
Housing		37 333	21 201	8 939	-	-	(57.8%)	(100.0%)
Roads, pavements, bridges and	19 800	41 223	31 359	52 106	-	-	66.2%	(100.0%)
Other	72 491	60 717	41 113	49 432	-	-	20.2%	(100.0%)
Total expenditure	101 031	146 804	97 719	163 336	-	-	67.1%	(100.0%)

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

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	378 551	393 801	304 869	407 861	428 254	449 667	33.8%	13.8%
Other own revenue	361 638	363 275	541 630	399 992	419 992	440 992	(26.2%)	(6.6%)
Total Revenue	740 189	757 076	846 499	807 854	848 246	890 659	(4.6%)	1.7%
Operating Expenditure								
Employee related costs	254 616	266 292	255 856	290 324	304 840	320 082	13.5%	7.8%
Debt impairment	21 119	21 069		23 072	24 225	25 436	-	-
Bulk purchases	49 500	55 076	47 969	69 255	72 718	76 354	44.4%	16.8%
Other expenditure	401 151	406 706	349 308	421 938	443 035	465 186	20.8%	10.0%
Total Expenditure	726 387	749 143	653 133	804 588	844 818	887 059	23.2%	10.7%
Operating Surplus/(Deficit)	13 803	7 933	193 366	3 265	3 429	3 600	(98.3%)	(73.5%)
Capital Funding								
External loans	20 000		565	-	-	-	(100.0%)	(100.0%)
Internal contributions	9 390	12 520	13 177	41 655	43 737	45 924	216.1%	51.6%
Transfers and subsidies	307 576	409 025	321 316	354 998	372 748	391 386	10.5%	6.8%
Other				-	-	-	-	-
Total funding	336 966	421 545	335 058	396 653	416 486	437 310	18.4%	9.3%
Capital Expenditure								
Water	306 776	403 328	305 262	359 998	377 998	396 898	17.9%	9.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	30 190	18 217	29 796	36 655	38 487	40 412	23.0%	10.7%
Total expenditure	336 966	421 545	335 058	396 653	416 486	437 310	18.4%	9.3%

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	22 500	27 100	28 141	22 470	23 700	25 000	(20.2%)	(3.9%)
Service charges	1 950	1 850	1 834	1 850	1 940	2 040	0.9%	3.6%
Other own revenue	84 829	91 409	91 276	121 393	122 954	125 773	33.0%	11.3%
Total Revenue	109 279	120 359	121 251	145 713	148 594	152 813	20.2%	8.0%
Operating Expenditure								
Employee related costs	43 076	48 866	46 151	49 726	55 871	60 719	7.7%	9.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	62 203	64 493	58 533	90 487	92 690	101 344	54.6%	20.1%
Total Expenditure	105 279	113 359	104 684	140 213	148 561	162 063	33.9%	15.7%
Operating Surplus/(Deficit)	4 000	7 000	16 567	5 500	33	(9 250)	(66.8%)	(182.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 002		3 897	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	28 698	31 129	32 626	26 764	27 703	29 111	(18.0%)	(3.7%)
Other		8 361	813	5 500	-	-	576.5%	(100.0%)
Total funding	32 700	39 490	37 336	32 264	27 703	29 111	(13.6%)	(8.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	1 500	5 880	1 462	1 014	-	(75.1%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 000	23 670	18 738	14 424	20 520	20 154	(23.0%)	2.5%
Other	14 700	14 320	12 718	16 378	6 170	8 957	28.8%	(11.0%)
Total expenditure	32 700	39 490	37 336	32 264	27 703	29 111	(13.6%)	(8.0%)

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

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	132 896	133 396	127 995	147 379	158 474	166 873	15.1%	9.2%
Service charges	61 084	65 446	57 752	73 410	82 350	92 392	27.1%	17.0%
Other own revenue	70 146	87 170	83 273	97 419	96 654	102 542	17.0%	7.2%
Total Revenue	264 126	286 012	269 019	318 208	337 477	361 807	18.3%	10.4%
Operating Expenditure								
Employee related costs	80 741	87 583	78 675	103 729	109 375	115 098	31.8%	13.5%
Debt impairment	7 847	20 285	648	21 462	22 642	23 842	3210.1%	232.5%
Bulk purchases	65 681	74 783	69 318	80 432	91 886	104 970	16.0%	14.8%
Other expenditure	105 017	103 281	101 666	111 560	108 762	113 565	9.7%	3.8%
Total Expenditure	259 285	285 932	250 308	317 183	332 665	357 476	26.7%	12.6%
Operating Surplus/(Deficit)	4 841	79	18 711	1 025	4 812	4 331	(94.5%)	(38.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 600	1 120	1 301	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	21 415	66 872	54 585	27 249	27 993	24 109	(50.1%)	(23.8%)
Other				-	-	-	-	-
Total funding	23 015	67 992	55 885	27 249	27 993	24 109	(51.2%)	(24.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 600	1 008	1 208	5 000	5 000	-	314.0%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 915	20 103	17 998	18 749	22 993	24 109	4.2%	10.2%
Other	2 500	46 880	36 680	3 500	-	-	(90.5%)	(100.0%)
Total expenditure	23 015	67 992	55 885	27 249	27 993	24 109	(51.2%)	(24.4%)

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

Kwazulu-Natal: Mpfana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	15 318	13 139	9 780	14 695	15 466	16 270	50.2%	18.5%
Service charges	54 055	58 256	34 779	60 372	61 968	65 125	73.6%	23.3%
Other own revenue	41 178	36 595	39 459	45 751	45 771	48 072	15.9%	6.8%
Total Revenue	110 551	107 991	84 019	120 818	123 205	129 467	43.8%	15.5%
Operating Expenditure								
Employee related costs	28 845	27 424	23 243	29 168	30 526	31 944	25.5%	11.2%
Debt impairment	8 000	6 000	212	23 025	23 764	24 983	10750.9%	390.1%
Bulk purchases	49 675	49 675	44 192	55 735	62 535	70 164	26.1%	16.7%
Other expenditure	32 354	24 905	2 616	31 405	33 036	35 022	1100.3%	137.4%
Total Expenditure	118 874	108 004	70 263	139 333	149 860	162 113	98.3%	32.1%
Operating Surplus/(Deficit)	(8 323)	(14)	13 756	(18 515)	(26 655)	(32 646)	(234.6%)	(233.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 991	21 991	24 585	12 295	12 610	13 082	(50.0%)	(19.0%)
Other	650	600	510	4 300	-	-	743.2%	(100.0%)
Total funding	17 641	22 591	25 095	16 595	12 610	13 082	(33.9%)	(19.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	5 000	10 216	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 991	11 991	14 369	12 295	12 610	13 082	(14.4%)	(3.1%)
Other	650	5 600	510	4 300	-	-	743.2%	(100.0%)
Total expenditure	17 641	22 591	25 095	16 595	12 610	13 082	(33.9%)	(19.5%)

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	3 711	3 711	3 888	1 200	1 338	1 488	(69.1%)	(27.4%)
Service charges	56	39	29	41	44	46	40.9%	16.5%
Other own revenue	37 201	43 284	43 326	59 169	59 831	62 204	36.6%	12.8%
Total Revenue	40 968	47 034	47 243	60 410	61 213	63 738	27.9%	10.5%
Operating Expenditure								
Employee related costs	15 447	16 696	15 242	18 399	19 790	21 161	20.7%	11.6%
Debt impairment	150	150		350	368	386	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	25 370	23 354	31 053	41 662	41 056	42 192	34.2%	10.8%
Total Expenditure	40 967	40 200	46 295	60 411	61 213	63 739	30.5%	11.2%
Operating Surplus/(Deficit)	0	6 834	948	(1)	(0)	(1)	(100.1%)	(110.5%)
Capital Funding								
External loans			373	-	-	-	(100.0%)	(100.0%)
Internal contributions	80	5 092		1 290	5 097	4 772	-	-
Transfers and subsidies	14 736	14 736	16 340	12 063	12 368	12 825	(26.2%)	(7.8%)
Other	440	87	26	-	-	-	(100.0%)	(100.0%)
Total funding	15 256	19 915	16 739	13 353	17 465	17 597	(20.2%)	1.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000	4 015	3 210	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 492	7 368	6 161	9 265	6 184	6 413	50.4%	1.3%
Other	2 764	8 532	7 367	4 088	11 281	11 184	(44.5%)	14.9%
Total expenditure	15 256	19 915	16 739	13 353	17 465	17 597	(20.2%)	1.7%

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	698 283	698 283	716 603	784 462	828 050	869 627	9.5%	6.7%
Service charges	2 234 125	2 234 125	2 226 616	2 566 360	2 834 622	3 121 303	15.3%	11.9%
Other own revenue	637 926	762 725	838 230	685 771	708 132	759 350	(18.2%)	(3.2%)
Total Revenue	3 570 334	3 695 133	3 781 450	4 036 592	4 370 804	4 750 280	6.7%	7.9%
Operating Expenditure								
Employee related costs	855 886	851 448	882 620	956 642	1 009 618	1 073 655	8.4%	6.7%
Debt impairment	144 577	144 577	222 110	124 586	134 979	143 888	(43.9%)	(13.5%)
Bulk purchases	1 479 522	1 545 173	1 586 802	1 736 811	1 907 233	2 093 955	9.5%	9.7%
Other expenditure	1 020 029	1 180 931	1 330 436	1 215 096	1 313 473	1 430 093	(8.7%)	2.4%
Total Expenditure	3 500 014	3 722 129	4 021 968	4 033 134	4 365 303	4 741 591	0.3%	5.6%
Operating Surplus/(Deficit)	70 320	(26 996)	(240 518)	3 458	5 501	8 689	(101.4%)	(133.1%)
Capital Funding								
External loans	100 000	95 000	16 732	100 000	50 000	-	497.7%	(100.0%)
Internal contributions	120 150	162 201	155 117	120 000	120 000	120 000	(22.6%)	(8.2%)
Transfers and subsidies	377 604	447 775	357 250	489 060	466 372	480 820	36.9%	10.4%
Other				-	-	-	-	-
Total funding	597 754	704 976	529 099	709 060	636 372	600 820	34.0%	4.3%
Capital Expenditure								
Water	76 957	70 064	83 395	119 133	97 597	134 996	42.9%	17.4%
Electricity	161 780	158 798	132 927	133 000	82 500	38 000	0.1%	(34.1%)
Housing		21 288	24 183	17 600	2 200	-	(27.2%)	(100.0%)
Roads, pavements, bridges and	98 219	132 434	114 582	122 700	143 463	177 057	7.1%	15.6%
Other	260 798	322 392	174 012	316 627	310 612	250 767	82.0%	13.0%
Total expenditure	597 754	704 976	529 099	709 060	636 372	600 820	34.0%	4.3%

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	16 417	10 807	11 663	11 454	12 141	12 870	(1.8%)	3.3%
Service charges				-	-	-	-	-
Other own revenue	53 601	57 369	54 298	73 243	73 959	72 028	34.9%	9.9%
Total Revenue	70 018	68 177	65 960	84 697	86 100	84 898	28.4%	8.8%
Operating Expenditure								
Employee related costs	21 969	21 969	16 838	25 752	27 350	28 934	52.9%	19.8%
Debt impairment		800		800	800	800	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	28 976	42 384	35 504	57 076	57 568	54 711	60.8%	15.5%
Total Expenditure	50 944	65 153	52 343	83 628	85 718	84 446	59.8%	17.3%
Operating Surplus/(Deficit)	19 073	3 024	13 618	1 069	382	452	(92.1%)	(67.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				2 450	1 600	1 600	-	-
Transfers and subsidies	16 251	36 122	18 165	16 851	17 362	18 129	(7.2%)	(0.1%)
Other	4 469			-	-	-	-	-
Total funding	20 720	36 122	18 165	19 301	18 962	19 729	6.3%	2.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 140	21 251	4 767	14 401	15 762	16 529	202.1%	51.4%
Other	1 580	14 871	13 398	4 900	3 200	3 200	(63.4%)	(38.0%)
Total expenditure	20 720	36 122	18 165	19 301	18 962	19 729	6.3%	2.8%

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	10 202	10 502	11 160	10 400	10 818	10 152	(6.8%)	(3.1%)
Service charges	400	400	426	450	450	450	5.6%	1.8%
Other own revenue	51 852	57 218	54 443	77 479	78 221	80 069	42.3%	13.7%
Total Revenue	62 454	68 120	66 029	88 329	89 489	90 671	33.8%	11.2%
Operating Expenditure								
Employee related costs	31 027	29 418	27 416	37 136	39 626	42 399	35.5%	15.6%
Debt impairment	500	500	900	1 085	650	650	20.6%	(10.3%)
Bulk purchases				-	-	-	-	-
Other expenditure	34 730	44 691	37 193	51 375	54 349	56 825	38.1%	15.2%
Total Expenditure	66 257	74 609	65 509	89 597	94 625	99 875	36.8%	15.1%
Operating Surplus/(Deficit)	(3 803)	(6 489)	520	(1 268)	(5 137)	(9 204)	(343.8%)	(360.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 631	15 929	5 238	8 474	-	-	61.8%	(100.0%)
Transfers and subsidies	18 868	17 725	21 170	17 376	17 650	18 450	(17.9%)	(4.5%)
Other		437	715	-	-	-	(100.0%)	(100.0%)
Total funding	21 499	34 091	27 123	25 850	17 650	18 450	(4.7%)	(12.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 618	21 885	16 149	18 671	16 394	18 450	15.6%	4.5%
Other	2 881	12 206	10 974	7 179	1 256	-	(34.6%)	(100.0%)
Total expenditure	21 499	34 091	27 123	25 850	17 650	18 450	(4.7%)	(12.1%)

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

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	107 291	107 291	102 633	153 031	161 601	169 358	49.1%	18.2%
Other own revenue	441 188	425 248	411 140	425 969	450 333	486 821	3.6%	5.8%
Total Revenue	548 479	532 539	513 773	579 001	611 934	656 179	12.7%	8.5%
Operating Expenditure								
Employee related costs	198 840	183 115	170 007	218 052	230 263	241 316	28.3%	12.4%
Debt impairment	17 414	35 784	153 095	37 926	40 050	41 972	(75.2%)	(35.0%)
Bulk purchases	71 925	76 424	75 839	95 593	100 946	105 791	26.0%	11.7%
Other expenditure	275 538	271 458	273 521	225 348	237 967	249 389	(17.6%)	(3.0%)
Total Expenditure	563 718	566 781	672 463	576 918	609 226	638 468	(14.2%)	(1.7%)
Operating Surplus/(Deficit)	(15 239)	(34 242)	(158 690)	2 082	2 708	17 710	(101.3%)	(148.1%)
Capital Funding								
External loans	57 736	80 469		58 764	-	-	-	-
Internal contributions	49 275	12 593	8 546	15 600	-	-	82.5%	(100.0%)
Transfers and subsidies	139 097	116 097	310 815	186 132	140 647	169 947	(40.1%)	(18.2%)
Other				-	-	-	-	-
Total funding	246 108	209 159	319 361	260 496	140 647	169 947	(18.4%)	(19.0%)
Capital Expenditure								
Water	241 808	204 859	319 289	252 896	140 647	169 947	(20.8%)	(19.0%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	4 300	4 300	73	7 600	-	-	10353.2%	(100.0%)
Total expenditure	246 108	209 159	319 361	260 496	140 647	169 947	(18.4%)	(19.0%)

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	139 992	142 135	133 556	151 415	160 500	170 130	13.4%	8.4%
Service charges	272 016	268 789	263 290	299 720	318 013	337 094	13.8%	8.6%
Other own revenue	201 914	175 675	160 519	183 122	181 822	181 460	14.1%	4.2%
Total Revenue	613 922	586 600	557 365	634 257	660 335	688 684	13.8%	7.3%
Operating Expenditure								
Employee related costs	220 380	179 435	161 401	196 205	207 371	220 537	21.6%	11.0%
Debt impairment	18 735	20 295	9 229	19 995	21 195	22 466	116.7%	34.5%
Bulk purchases	164 306	165 625	161 419	183 766	194 792	206 480	13.8%	8.6%
Other expenditure	230 241	256 588	120 410	292 295	305 290	320 010	142.8%	38.5%
Total Expenditure	633 662	621 942	452 459	692 262	728 648	769 494	53.0%	19.4%
Operating Surplus/(Deficit)	(19 740)	(35 343)	104 907	(58 005)	(68 313)	(80 810)	(155.3%)	(191.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			6 130	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	58 150	101 999	133 670	107 647	110 272	64 707	(19.5%)	(21.5%)
Other	53 649	55 924	46 644	60 628	1 478	-	30.0%	(100.0%)
Total funding	111 799	157 923	186 444	168 275	111 750	64 707	(9.7%)	(29.7%)
Capital Expenditure								
Water			3 135	-	-	-	(100.0%)	(100.0%)
Electricity	16 400	22 400	10 887	20 000	5 000	-	83.7%	(100.0%)
Housing	1 500			-	-	-	-	-
Roads, pavements, bridges and	64 019	112 368	124 230	79 700	78 750	64 707	(35.8%)	(19.5%)
Other	29 880	23 155	48 192	68 575	28 000	-	42.3%	(100.0%)
Total expenditure	111 799	157 923	186 444	168 275	111 750	64 707	(9.7%)	(29.7%)

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

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	3 057	3 220	3 208	3 220	3 364	3 522	0.4%	3.2%
Service charges	175	195	138	180	190	200	30.4%	13.2%
Other own revenue	74 492	76 705	78 288	87 108	82 583	79 655	11.3%	0.6%
Total Revenue	77 724	80 121	81 633	90 508	86 136	83 377	10.9%	0.7%
Operating Expenditure								
Employee related costs	12 854	11 918	9 819	12 421	13 184	13 956	26.5%	12.4%
Debt impairment	700			700	741	783	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 370	45 842	35 007	47 166	49 964	52 778	34.7%	14.7%
Total Expenditure	54 923	57 760	44 826	60 287	63 889	67 516	34.5%	14.6%
Operating Surplus/(Deficit)	22 801	22 361	36 807	30 221	22 247	15 861	(17.9%)	(24.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 401	31 401	14 668	30 051	22 787	30 890	104.9%	28.2%
Other	22 639	22 161	13 163	30 150	21 711	12 842	129.0%	(0.8%)
Total funding	44 040	53 562	27 832	60 201	44 498	43 732	116.3%	16.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 400	2 525	995	8 000	-	7 000	704.2%	91.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 747	44 436	25 922	39 004	41 787	27 690	50.5%	2.2%
Other	7 893	6 601	915	13 197	2 711	9 042	1342.9%	114.6%
Total expenditure	44 040	53 562	27 832	60 201	44 498	43 732	116.3%	16.3%

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

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	60 404	64 260	72 166	68 455	72 562	76 916	(5.1%)	2.1%
Service charges	196 415	179 415	177 005	202 355	222 359	244 348	14.3%	11.3%
Other own revenue	59 602	58 779	51 428	78 146	79 152	81 852	52.0%	16.8%
Total Revenue	316 421	302 454	300 599	348 956	374 073	403 116	16.1%	10.3%
Operating Expenditure								
Employee related costs	67 946	67 946	74 300	79 739	84 379	89 527	7.3%	6.4%
Debt impairment	8 533	12 908	2 449	12 908	12 908	12 908	427.1%	74.0%
Bulk purchases	148 988	140 988	126 451	161 065	170 568	180 119	27.4%	12.5%
Other expenditure	109 722	126 321	87 734	139 867	147 477	155 155	59.4%	20.9%
Total Expenditure	335 189	348 163	290 933	393 579	415 331	437 709	35.3%	14.6%
Operating Surplus/(Deficit)	(18 768)	(45 709)	9 666	(44 623)	(41 258)	(34 593)	(561.7%)	(253.0%)
Capital Funding								
External loans		2 500	1 260	-	-	-	(100.0%)	(100.0%)
Internal contributions		12 050	13 203	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	29 265	45 439	48 391	33 055	34 214	34 352	(31.7%)	(10.8%)
Other	6 234		550	1 880	-	-	241.8%	(100.0%)
Total funding	35 499	59 989	63 404	34 935	34 214	34 352	(44.9%)	(18.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 400		12 501	15 000	15 700	15 000	20.0%	6.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 061	17 637	19 493	17 955	18 514	19 352	(7.9%)	(0.2%)
Other	5 039	42 353	31 410	1 980	-	-	(93.7%)	(100.0%)
Total expenditure	35 499	59 989	63 404	34 935	34 214	34 352	(44.9%)	(18.5%)

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	29 388	30 755	27 383	30 584	32 419	34 365	11.7%	7.9%
Service charges	365	365	411	387	410	435	(5.8%)	1.9%
Other own revenue	103 961	95 344	101 412	109 205	107 640	105 154	7.7%	1.2%
Total Revenue	133 714	126 465	129 206	140 177	140 469	139 954	8.5%	2.7%
Operating Expenditure								
Employee related costs	39 011	41 012	40 234	43 361	45 525	47 972	7.8%	6.0%
Debt impairment	4 322	4 322	12	2 582	2 737	2 901	20609.8%	515.1%
Bulk purchases				-	-	-	-	-
Other expenditure	71 779	80 469	51 879	87 426	87 152	92 320	68.5%	21.2%
Total Expenditure	115 112	125 803	92 125	133 369	135 413	143 192	44.8%	15.8%
Operating Surplus/(Deficit)	18 602	661	37 081	6 808	5 056	(3 239)	(81.6%)	(144.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	14 475	39 052	17 847	43 606	120	85	144.3%	(83.2%)
Transfers and subsidies	32 537	43 014	39 239	37 456	38 925	39 877	(4.5%)	0.5%
Other	1 400		1 444	-	-	-	(100.0%)	(100.0%)
Total funding	48 412	82 066	58 529	81 062	39 045	39 962	38.5%	(11.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 200	13 600	9 954	10 200	10 500	10 000	2.5%	0.2%
Housing			50	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	20 407	28 281	27 124	26 723	-	-	(1.5%)	(100.0%)
Other	21 805	40 185	21 402	44 139	28 545	29 962	106.2%	11.9%
Total expenditure	48 412	82 066	58 529	81 062	39 045	39 962	38.5%	(11.9%)

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

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	7 627	7 711	7 711	12 064	-	-	56.5%	(100.0%)
Service charges				-	-	-	-	-
Other own revenue	81 198	82 897	80 162	111 844	-	-	39.5%	(100.0%)
Total Revenue	88 826	90 609	87 873	123 908	-	-	41.0%	(100.0%)
Operating Expenditure								
Employee related costs	26 910	24 772	25 473	35 310	-	-	38.6%	(100.0%)
Debt impairment	840	762		750	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	58 167	80 135	78 157	91 950	-	-	17.6%	(100.0%)
Total Expenditure	85 917	105 669	103 630	128 010	-	-	23.5%	(100.0%)
Operating Surplus/(Deficit)	2 908	(15 061)	(15 757)	(4 102)	-	-	(74.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	22 787	22 787	23 591	23 517	-	-	(0.3%)	(100.0%)
Other	6 188	6 607	8 136	4 833	-	-	(40.6%)	(100.0%)
Total funding	28 975	29 394	31 727	28 350	-	-	(10.6%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 017	13 017	12 008	8 565	-	-	(28.7%)	(100.0%)
Other	15 957	16 377	19 718	19 785	-	-	0.3%	(100.0%)
Total expenditure	28 975	29 394	31 727	28 350	-	-	(10.6%)	(100.0%)

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	151 506	151 506	128 344	165 107	175 950	187 098	28.6%	13.4%
Other own revenue	353 331	344 865	330 437	353 305	376 834	404 592	6.9%	7.0%
Total Revenue	504 837	496 371	458 781	518 412	552 784	591 689	13.0%	8.9%
Operating Expenditure								
Employee related costs	160 321	139 928	141 154	219 377	229 578	240 253	55.4%	19.4%
Debt impairment	30 452	26 380	311	28 222	26 810	25 470	8987.8%	334.5%
Bulk purchases	6 085	6 085	6 855	6 377	6 753	7 131	(7.0%)	1.3%
Other expenditure	269 730	285 199	212 868	326 577	288 612	312 006	53.4%	13.6%
Total Expenditure	466 588	457 593	361 186	580 552	551 753	584 861	60.7%	17.4%
Operating Surplus/(Deficit)	38 249	38 778	97 595	(62 140)	1 031	6 829	(163.7%)	(58.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	209 225	269 648	320 026	237 940	234 038	290 836	(25.6%)	(3.1%)
Other	68 250	97 377	59 869	81 130	1 030	6 829	35.5%	(51.5%)
Total funding	277 475	367 025	379 895	319 070	235 068	297 665	(16.0%)	(7.8%)
Capital Expenditure								
Water	215 568	296 668	329 786	281 397	227 280	288 704	(14.7%)	(4.3%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 315	2 315	2 101	2 311	2 378	2 531	10.0%	6.4%
Other	59 592	68 042	48 008	35 362	5 410	6 430	(26.3%)	(48.8%)
Total expenditure	277 475	367 025	379 895	319 070	235 068	297 665	(16.0%)	(7.8%)

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	52 690	61 003	58 322	57 814	61 496	65 603	(0.9%)	4.0%
Service charges	113 800	109 949	111 696	126 427	139 971	153 320	13.2%	11.1%
Other own revenue	65 929	66 160	54 095	66 083	61 000	62 191	22.2%	4.8%
Total Revenue	232 419	237 113	224 112	250 324	262 466	281 115	11.7%	7.8%
Operating Expenditure								
Employee related costs	83 530	78 108	70 675	94 988	101 059	106 780	34.4%	14.7%
Debt impairment	6 707	9 307	5 212	8 707	9 231	9 796	67.1%	23.4%
Bulk purchases	73 763	73 763	61 982	85 247	93 771	103 148	37.5%	18.5%
Other expenditure	64 015	68 466	53 892	69 269	68 684	72 237	28.5%	10.3%
Total Expenditure	228 015	229 644	191 761	258 211	272 746	291 962	34.7%	15.0%
Operating Surplus/(Deficit)	4 404	7 469	32 352	(7 887)	(10 279)	(10 847)	(124.4%)	(169.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	26 534	26 534	17 148	34 841	25 765	27 902	103.2%	17.6%
Other	9 628	9 560	7 830	11 003	8 573	7 894	40.5%	0.3%
Total funding	36 163	36 095	24 978	45 844	34 338	35 796	83.5%	12.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 200	8 200	3 236	11 360	12 150	16 030	251.1%	70.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 191	24 341	20 859	10 756	15 265	15 902	(48.4%)	(8.6%)
Other	5 772	3 554	883	23 728	6 923	3 864	2586.3%	63.5%
Total expenditure	36 163	36 095	24 978	45 844	34 338	35 796	83.5%	12.7%

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

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	17 715	17 715	18 503	17 681	17 699	17 720	(4.4%)	(1.4%)
Service charges	17 311	17 311	5 217	17 311	17 311	17 311	231.8%	49.1%
Other own revenue	101 226	103 181	95 990	125 346	124 033	121 460	30.6%	8.2%
Total Revenue	136 253	138 207	119 711	160 338	159 043	156 491	33.9%	9.3%
Operating Expenditure								
Employee related costs	37 094	37 845	27 071	38 960	41 107	43 291	43.9%	16.9%
Debt impairment	1 000	1 000		1 200	1 500	1 500	-	-
Bulk purchases	17 000	17 000	15 837	18 800	19 000	19 500	18.7%	7.2%
Other expenditure	55 752	83 097	54 237	68 280	63 700	63 519	25.9%	5.4%
Total Expenditure	110 846	138 942	97 145	127 240	125 307	127 810	31.0%	9.6%
Operating Surplus/(Deficit)	25 406	(736)	22 566	33 097	33 737	28 681	46.7%	8.3%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		42 185	13 340	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	14 840	40 190	30 946	58 246	52 335	55 968	88.2%	21.8%
Other				57 146	26 118	(2 590)	-	-
Total funding	14 840	82 375	44 286	115 392	78 453	53 378	160.6%	6.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		13 392	10 454	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		27 377	14 752	38 673	45 173	45 173	162.1%	45.2%
Other	14 840	41 606	19 079	76 719	33 280	8 205	302.1%	(24.5%)
Total expenditure	14 840	82 375	44 286	115 392	78 453	53 378	160.6%	6.4%

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	3 702	3 557	12 394	10 351	10 972	11 630	(16.5%)	(2.1%)
Service charges	45	43		-	-	-	-	-
Other own revenue	121 649	125 650	46 799	166 713	175 085	183 876	256.2%	57.8%
Total Revenue	125 396	129 250	59 193	177 064	186 057	195 507	199.1%	48.9%
Operating Expenditure								
Employee related costs	26 934	32 619	26 210	31 680	22 355	35 348	20.9%	10.5%
Debt impairment	550	550		1 068	1 154	1 246	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	99 046	137 544	39 060	183 354	225 684	233 416	369.4%	81.5%
Total Expenditure	126 530	170 713	65 270	216 102	249 193	270 010	231.1%	60.5%
Operating Surplus/(Deficit)	(1 134)	(41 464)	(6 076)	(39 038)	(63 136)	(74 503)	542.5%	130.6%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	9 150			-	-	-	-	-
Transfers and subsidies	36 513	36 513	41 300	58 048	-	-	40.6%	(100.0%)
Other		9 150		-	-	-	-	-
Total funding	45 663	45 663	41 300	58 048	-	-	40.6%	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	36 513	36 513	41 300	38 048	-	-	(7.9%)	(100.0%)
Other	9 150	9 150		20 000	-	-	-	-
Total expenditure	45 663	45 663	41 300	58 048	-	-	40.6%	(100.0%)

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	24 149	29 905	28 698	31 691	33 221	35 181	10.4%	7.0%
Service charges	63 594	63 594	57 687	70 691	78 650	87 487	22.5%	14.9%
Other own revenue	76 813	78 712	147 852	102 461	104 848	106 416	(30.7%)	(10.4%)
Total Revenue	164 556	172 211	234 236	204 843	216 719	229 084	(12.5%)	(0.7%)
Operating Expenditure								
Employee related costs	71 856	59 296	47 204	83 011	88 892	93 465	75.9%	25.6%
Debt impairment	4 325	2 700		2 700	1 500	1 000	-	-
Bulk purchases	41 000	41 000	26 635	46 838	53 162	60 073	75.9%	31.1%
Other expenditure	109 173	82 653	97 366	75 224	77 018	79 710	(22.7%)	(6.5%)
Total Expenditure	226 353	185 649	171 205	207 773	220 572	234 248	21.4%	11.0%
Operating Surplus/(Deficit)	(61 797)	(13 438)	63 031	(2 930)	(3 853)	(5 164)	(104.6%)	(143.4%)
Capital Funding								
External loans				30 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	37 497	58 627	45 286	69 570	52 501	40 896	53.6%	(3.3%)
Other	15 419	6 661	4 296	6 161	15 100	10 000	43.4%	32.5%
Total funding	52 916	65 288	49 582	105 731	67 601	50 896	113.2%	0.9%
Capital Expenditure								
Water		3 650	196	-	-	-	(100.0%)	(100.0%)
Electricity	14 705	40	4 003	26 610	25 000	12 000	564.8%	44.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 752	28 698	10 943	26 570	27 501	28 896	142.8%	38.2%
Other	7 459	32 900	34 441	52 551	15 100	10 000	52.6%	(33.8%)
Total expenditure	52 916	65 288	49 582	105 731	67 601	50 896	113.2%	0.9%

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	57 765	48 657	50 644	54 838	58 073	61 325	8.3%	6.6%
Other own revenue	235 025	240 081	257 142	255 826	274 574	297 478	(0.5%)	5.0%
Total Revenue	292 790	288 738	307 786	310 663	332 647	358 803	0.9%	5.2%
Operating Expenditure								
Employee related costs	99 957	106 314	90 215	120 583	127 697	134 848	33.7%	14.3%
Debt impairment	31 610	31 610		33 127	35 082	37 046	-	-
Bulk purchases	15 417	15 417	13 604	16 157	17 111	18 069	18.8%	9.9%
Other expenditure	264 576	256 633	204 127	235 160	219 095	222 915	15.2%	3.0%
Total Expenditure	411 560	409 975	307 946	405 027	398 984	412 878	31.5%	10.3%
Operating Surplus/(Deficit)	(118 770)	(121 237)	(160)	(94 364)	(66 337)	(54 075)	58841.4%	596.4%
Capital Funding								
External loans		69 167		-	-	-	-	-
Internal contributions				5 716	6 053	6 392	-	-
Transfers and subsidies	181 509	348 917	281 061	419 159	370 456	417 039	49.1%	14.1%
Other		788	3 219	-	-	-	(100.0%)	(100.0%)
Total funding	181 509	418 871	284 281	424 875	376 509	423 431	49.5%	14.2%
Capital Expenditure								
Water	170 381	410 956	277 292	412 735	363 773	409 713	48.8%	13.9%
Electricity				-	-	-	-	-
Housing	4 000			-	-	-	-	-
Roads, pavements, bridges and	2 128	2 128	2 065	2 124	2 183	2 326	2.9%	4.0%
Other	5 000	5 788	4 923	10 016	10 553	11 392	103.4%	32.3%
Total expenditure	181 509	418 871	284 281	424 875	376 509	423 431	49.5%	14.2%

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

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	242 670	217 946	209 013	240 640	264 870	291 941	15.1%	11.8%
Service charges	937 620	940 370	827 169	987 463	1 083 529	1 200 830	19.4%	13.2%
Other own revenue	346 072	350 255	463 335	352 858	355 408	364 114	(23.8%)	(7.7%)
Total Revenue	1 526 362	1 508 570	1 499 517	1 580 961	1 703 807	1 856 885	5.4%	7.4%
Operating Expenditure								
Employee related costs	399 663	411 637	364 776	442 461	465 186	493 097	21.3%	10.6%
Debt impairment	296 728	98 909	0	102 308	111 947	123 238	#####	14216.3%
Bulk purchases	432 240	415 000	419 855	474 096	564 107	644 436	12.9%	15.4%
Other expenditure	729 838	780 684	701 790	815 823	865 473	900 378	16.2%	8.7%
Total Expenditure	1 858 469	1 706 231	1 486 420	1 834 688	2 006 712	2 161 148	23.4%	13.3%
Operating Surplus/(Deficit)	(332 107)	(197 661)	13 097	(253 726)	(302 904)	(304 263)	(2037.4%)	(385.3%)
Capital Funding								
External loans	254 940	256 863	247 362	63 335	-	-	(74.4%)	(100.0%)
Internal contributions	37 075	26 045	13 343	163 291	157 629	14 745	1123.8%	3.4%
Transfers and subsidies	152 214	145 440	101 252	173 884	186 926	196 355	71.7%	24.7%
Other			1 151	-	-	-	(100.0%)	(100.0%)
Total funding	444 229	428 348	363 108	400 509	344 555	211 100	10.3%	(16.5%)
Capital Expenditure								
Water	88 160	73 029	58 307	118 154	131 750	101 900	102.6%	20.5%
Electricity	18 100	41 135	45 666	36 343	36 000	41 550	(20.4%)	(3.1%)
Housing			2 311	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	69 080	82 784	60 648	94 996	147 455	37 600	56.6%	(14.7%)
Other	268 889	231 401	196 176	151 017	29 350	30 050	(23.0%)	(46.5%)
Total expenditure	444 229	428 348	363 108	400 509	344 555	211 100	10.3%	(16.5%)

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	14 725	15 249	14 395	16 981	17 983	18 990	18.0%	9.7%
Service charges	13 421	13 374	12 096	15 205	16 103	17 004	25.7%	12.0%
Other own revenue	35 103	25 968	37 810	36 584	37 354	38 099	(3.2%)	0.3%
Total Revenue	63 249	54 590	64 301	68 770	71 439	74 093	7.0%	4.8%
Operating Expenditure								
Employee related costs	21 766	17 590	15 479	23 252	24 463	25 789	50.2%	18.5%
Debt impairment	2 000	2 100		2 301	2 437	2 273	-	-
Bulk purchases	11 034	9 900	8 098	11 310	11 977	12 648	39.7%	16.0%
Other expenditure	34 753	28 679	17 128	31 804	22 397	22 545	85.7%	9.6%
Total Expenditure	69 553	58 269	40 705	68 666	61 273	63 255	68.7%	15.8%
Operating Surplus/(Deficit)	(6 303)	(3 678)	23 596	104	10 166	10 838	(99.6%)	(22.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	5 675			2 000	-	-	-	-
Transfers and subsidies	9 050	17 597	11 030	18 946	24 827	27 398	71.8%	35.4%
Other		4 847		3 950	-	-	-	-
Total funding	14 725	22 444	11 030	24 896	24 827	27 398	125.7%	35.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 000			13 150	15 700	18 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 050	11 213	11 030	8 296	9 127	9 398	(24.8%)	(5.2%)
Other	2 675	11 231		3 450	-	-	-	-
Total expenditure	14 725	22 444	11 030	24 896	24 827	27 398	125.7%	35.4%

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	9 679	9 519	13 376	10 249	10 853	11 452	(23.4%)	(5.0%)
Service charges	951		1 381	981	1 037	1 094	(29.0%)	(7.5%)
Other own revenue	80 534	85 065	47 170	104 883	104 090	109 859	122.3%	32.6%
Total Revenue	91 164	94 584	61 927	116 113	115 980	122 406	87.5%	25.5%
Operating Expenditure								
Employee related costs	28 241	28 286	18 033	29 429	29 750	31 658	63.2%	20.6%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	42 729	42 076	35 190	56 525	59 725	62 833	60.6%	21.3%
Total Expenditure	70 971	70 362	53 223	85 954	89 476	94 491	61.5%	21.1%
Operating Surplus/(Deficit)	20 193	24 223	8 704	30 159	26 505	27 915	246.5%	47.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	18 810		6	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 422	23 258	19 654	26 074	26 767	22 807	32.7%	5.1%
Other		487	8 884	16 463	10 075	4 270	85.3%	(21.7%)
Total funding	49 232	23 744	28 543	42 537	36 842	27 077	49.0%	(1.7%)
Capital Expenditure								
Water			34	-	-	-	(100.0%)	(100.0%)
Electricity	13 550	8 000	12 071	6 000	5 000	-	(50.3%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	33 657	18 258	6 807	23 482	28 945	24 192	245.0%	52.6%
Other	2 025	(2 513)	9 632	13 055	2 897	2 885	35.5%	(33.1%)
Total expenditure	49 232	23 744	28 543	42 537	36 842	27 077	49.0%	(1.7%)

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	14 892	18 451	19 707	19 666	20 748	21 847	(0.2%)	3.5%
Other own revenue	128 761	127 007	71 902	143 502	148 968	157 708	99.6%	29.9%
Total Revenue	143 653	145 459	91 609	163 168	169 715	179 556	78.1%	25.1%
Operating Expenditure								
Employee related costs	70 950	66 333	69 033	81 242	85 710	90 253	17.7%	9.3%
Debt impairment		1 500		1 800	1 800	2 500	-	-
Bulk purchases	5 000	7 500	4 993	9 509	10 032	10 564	90.4%	28.4%
Other expenditure	62 510	68 824	64 629	69 101	71 075	74 261	6.9%	4.7%
Total Expenditure	138 459	144 156	138 655	161 652	168 618	177 578	16.6%	8.6%
Operating Surplus/(Deficit)	5 194	1 302	(47 046)	1 516	1 097	1 977	(103.2%)	(134.8%)
Capital Funding								
External loans				7 637	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	54 904	72 033	43 789	61 798	61 146	64 371	41.1%	13.7%
Other	1 500	1 600	111	1 080	30	20	875.4%	(43.5%)
Total funding	56 404	73 633	43 899	70 515	61 176	64 391	60.6%	13.6%
Capital Expenditure								
Water	52 884	55 073	25 148	50 546	43 131	47 881	101.0%	23.9%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			8 108	-	-	-	(100.0%)	(100.0%)
Other	3 520	18 560	10 643	19 969	18 045	16 510	87.6%	15.8%
Total expenditure	56 404	73 633	43 899	70 515	61 176	64 391	60.6%	13.6%

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

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	6 563	7 768	5 471	8 568	9 005	9 446	56.6%	20.0%
Service charges	26 043	26 195	34 717	29 023	25 471	26 719	(16.4%)	(8.4%)
Other own revenue	59 835	60 440	51 047	72 645	69 295	68 690	42.3%	10.4%
Total Revenue	92 441	94 403	91 235	110 236	103 771	104 855	20.8%	4.7%
Operating Expenditure								
Employee related costs	35 789	36 195	32 627	38 584	39 153	41 901	18.3%	8.7%
Debt impairment				1 171	-	-	-	-
Bulk purchases	15 800	15 800	12 280	18 012	17 120	18 318	46.7%	14.3%
Other expenditure	39 023	42 324	28 122	49 810	41 304	43 080	77.1%	15.3%
Total Expenditure	90 611	94 319	73 029	107 577	97 577	103 300	47.3%	12.3%
Operating Surplus/(Deficit)	1 830	84	18 206	2 659	6 194	1 555	(85.4%)	(56.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	24 198	34 614	29 531	34 692	27 701	28 313	17.5%	(1.4%)
Other	1 830	84		4 630	-	-	-	-
Total funding	26 028	34 698	29 531	39 322	27 701	28 313	33.2%	(1.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	9 500	18 500	12 076	18 700	10 000	10 000	54.8%	(6.1%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 648	13 496	9 037	13 242	17 701	18 313	46.5%	26.5%
Other	7 880	2 702	8 418	7 380	-	-	(12.3%)	(100.0%)
Total expenditure	26 028	34 698	29 531	39 322	27 701	28 313	33.2%	(1.4%)

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	23 064		25 149	24 732	26 191	27 657	(1.7%)	3.2%
Service charges	33 313	34 239	35 633	42 086	43 932	46 507	18.1%	9.3%
Other own revenue	94 206	90 433	93 892	119 114	116 772	116 203	26.9%	7.4%
Total Revenue	150 584	124 672	154 674	185 932	186 894	190 368	20.2%	7.2%
Operating Expenditure								
Employee related costs	45 665	45 665	44 744	60 765	58 878	62 908	35.8%	12.0%
Debt impairment	1 454	1 454	606	9 460	7 001	4 500	1461.2%	95.1%
Bulk purchases	23 299	23 299	23 336	25 052	26 530	28 016	7.4%	6.3%
Other expenditure	72 834	81 429	67 339	90 654	94 484	96 945	34.6%	12.9%
Total Expenditure	143 252	151 846	136 025	185 931	186 894	192 368	36.7%	12.2%
Operating Surplus/(Deficit)	7 332	(27 175)	18 649	0	0	(2 000)	(100.0%)	(147.5%)
Capital Funding								
External loans	10 215	2 050		13 550	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	38 789	49 145	50 705	38 459	39 996	43 801	(24.2%)	(4.8%)
Other	7 332	1 313	1 609	4 323	1 232	1 100	168.7%	(11.9%)
Total funding	56 336	52 508	52 314	56 332	41 228	44 901	7.7%	(5.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000	12 000	12 024	13 500	12 600	15 000	12.3%	7.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 518	26 789	30 400	18 171	17 400	18 116	(40.2%)	(15.8%)
Other	26 818	13 719	9 891	24 661	11 228	11 785	149.3%	6.0%
Total expenditure	56 336	52 508	52 314	56 332	41 228	44 901	7.7%	(5.0%)

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	57 050	57 650	56 110	55 889	58 735	61 848	(0.4%)	3.3%
Service charges	239 984	240 428	232 491	256 409	282 050	310 255	10.3%	10.1%
Other own revenue	122 976	135 478	124 702	145 915	149 409	151 387	17.0%	6.7%
Total Revenue	420 010	433 556	413 303	458 213	490 194	523 489	10.9%	8.2%
Operating Expenditure								
Employee related costs	110 424	119 734	122 413	130 170	134 184	141 450	6.3%	4.9%
Debt impairment	1 602	1 602	1 202	1 698	1 792	1 886	41.3%	16.2%
Bulk purchases	144 157	134 057	115 948	154 425	163 188	172 163	33.2%	14.1%
Other expenditure	194 152	209 744	183 445	203 252	224 504	236 822	10.8%	8.9%
Total Expenditure	450 334	465 137	423 008	489 545	523 667	552 322	15.7%	9.3%
Operating Surplus/(Deficit)	(30 324)	(31 581)	(9 705)	(31 332)	(33 473)	(28 832)	222.9%	43.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	43 158	43 158	33 577	53 566	55 885	58 861	59.5%	20.6%
Other	11 256	11 006	20 944	11 495	12 127	12 789	(45.1%)	(15.2%)
Total funding	54 414	54 164	54 522	65 061	68 012	71 650	19.3%	9.5%
Capital Expenditure								
Water	4 139	3 020	592	3 575	3 771	3 979	504.1%	88.7%
Electricity	4 540	13 500	14 717	22 180	23 410	24 652	50.7%	18.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	34 158	34 158	38 136	35 566	36 885	38 861	(6.7%)	0.6%
Other	11 577	3 486	1 078	3 740	3 945	4 158	247.1%	56.8%
Total expenditure	54 414	54 164	54 522	65 061	68 012	71 650	19.3%	9.5%

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	28 382	18 204	15 896	19 296	20 454	21 681	21.4%	10.9%
Service charges	1 602	1 602	1 654	1 679	1 778	1 877	1.5%	4.3%
Other own revenue	103 268	103 484	100 232	131 814	130 701	127 202	31.5%	8.3%
Total Revenue	133 252	123 290	117 783	152 789	152 932	150 761	29.7%	8.6%
Operating Expenditure								
Employee related costs	49 591	49 823	49 555	56 681	60 167	63 686	14.4%	8.7%
Debt impairment	1 272	1 272		1 819	1 926	2 034	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	73 586	66 814	55 523	84 267	79 008	83 437	51.8%	14.5%
Total Expenditure	124 449	117 909	105 078	142 767	141 101	149 157	35.9%	12.4%
Operating Surplus/(Deficit)	8 803	5 381	12 705	10 022	11 831	1 604	(21.1%)	(49.8%)
Capital Funding								
External loans	7 950			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 679	45 679	36 210	42 381	44 099	48 173	17.0%	10.0%
Other	4 309	3 864	1 318	5 492	6 600	1 500	316.8%	4.4%
Total funding	57 938	49 543	37 528	47 873	50 699	49 673	27.6%	9.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	6 000		5 289	12 000	-	-	126.9%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	29 812	45 679	11 482	30 381	46 599	48 173	164.6%	61.3%
Other	22 126	3 864	20 757	5 492	4 100	1 500	(73.5%)	(58.3%)
Total expenditure	57 938	49 543	37 528	47 873	50 699	49 673	27.6%	9.8%

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	46 670	53 437	77 309	55 145	57 019	60 082	(28.7%)	(8.1%)
Service charges	79 385	83 487	43 884	122 271	75 528	97 498	178.6%	30.5%
Other own revenue	120 372	123 027	115 265	144 095	143 150	139 126	25.0%	6.5%
Total Revenue	246 427	259 952	236 458	321 511	275 697	296 706	36.0%	7.9%
Operating Expenditure								
Employee related costs	80 075	104 814	69 613	101 151	107 371	113 653	45.3%	17.8%
Debt impairment	6 903	6 903		2 124	2 239	2 360	-	-
Bulk purchases	58 472	58 472	47 831	99 715	105 100	110 775	108.5%	32.3%
Other expenditure	203 731	162 134	154 696	242 473	195 485	205 753	56.7%	10.0%
Total Expenditure	349 181	332 322	272 140	445 463	410 195	432 541	63.7%	16.7%
Operating Surplus/(Deficit)	(102 755)	(72 371)	(35 682)	(123 952)	(134 498)	(135 834)	247.4%	56.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	34 000	24 500	21 053	44 957	15 000	10 000	113.5%	(22.0%)
Other	610			9 037	53	56	-	-
Total funding	34 610	24 500	21 053	53 994	15 053	10 056	156.5%	(21.8%)
Capital Expenditure								
Water		5 000		-	-	-	-	-
Electricity	5 000		8 996	17 338	15 000	10 000	92.7%	3.6%
Housing				-	-	-	-	-
Roads, pavements, bridges and	17 046	6 546	184	11 656	-	-	6241.4%	(100.0%)
Other	12 564	12 954	11 873	25 000	53	56	110.6%	(83.2%)
Total expenditure	34 610	24 500	21 053	53 994	15 053	10 056	156.5%	(21.8%)

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	29 297	29 297	38 977	31 668	33 410	35 181	(18.8%)	(3.4%)
Other own revenue	502 887	495 235	314 400	433 276	450 204	483 111	37.8%	15.4%
Total Revenue	532 184	524 532	353 377	464 944	483 615	518 291	31.6%	13.6%
Operating Expenditure								
Employee related costs	142 395	142 395	146 401	149 581	159 122	169 690	2.2%	5.0%
Debt impairment	3 594	3 594		3 594	3 806	4 015	-	-
Bulk purchases	84 865	84 865	63 984	84 868	89 536	94 281	32.6%	13.8%
Other expenditure	283 316	266 647	287 890	220 953	231 151	250 305	(23.3%)	(4.6%)
Total Expenditure	514 170	497 501	498 276	458 996	483 615	518 291	(7.9%)	1.3%
Operating Surplus/(Deficit)	18 014	27 031	(144 898)	5 948	-	-	(104.1%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	18 015	27 495	21 731	5 848	-	-	(73.1%)	(100.0%)
Transfers and subsidies	336 993	329 993	208 412	497 538	457 695	364 699	138.7%	20.5%
Other				-	-	-	-	-
Total funding	355 008	357 488	230 144	503 386	457 695	364 699	118.7%	16.6%
Capital Expenditure								
Water	334 826	327 826	201 746	495 365	455 466	362 324	145.5%	21.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 167	2 167	24 253	2 173	2 229	2 375	(91.0%)	(53.9%)
Other	18 015	27 495	4 145	5 848	-	-	41.1%	(100.0%)
Total expenditure	355 008	357 488	230 144	503 386	457 695	364 699	118.7%	16.6%

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	15 297	28 250	29 544	20 019	21 120	22 239	(32.2%)	(9.0%)
Service charges	80	80	73	81	86	90	11.2%	7.3%
Other own revenue	101 362	111 350	104 742	137 078	140 812	141 164	30.9%	10.5%
Total Revenue	116 739	139 680	134 359	157 178	162 018	163 494	17.0%	6.8%
Operating Expenditure								
Employee related costs	32 830	35 431	29 639	38 237	40 685	43 046	29.0%	13.2%
Debt impairment	2 700	2 700	6 143	4 000	4 220	4 465	(34.9%)	(10.1%)
Bulk purchases				-	-	-	-	-
Other expenditure	69 203	82 022	69 654	107 887	103 185	115 983	54.9%	18.5%
Total Expenditure	104 733	120 153	105 436	150 124	148 089	163 494	42.4%	15.7%
Operating Surplus/(Deficit)	12 006	19 527	28 923	7 054	13 929	(0)	(75.6%)	(101.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		272		-	-	-	-	-
Transfers and subsidies	34 590	36 565	36 616	48 827	50 771	54 935	33.3%	14.5%
Other	19 113	20 492	13 275	36 127	13 929	-	172.1%	(100.0%)
Total funding	53 703	57 329	49 891	84 954	64 700	54 935	70.3%	3.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 000	3 213	2 687	15 000	15 700	18 000	458.2%	88.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 063	29 928	29 047	24 626	25 000	-	(15.2%)	(100.0%)
Other	21 640	24 188	18 157	45 328	24 000	36 935	149.6%	26.7%
Total expenditure	53 703	57 329	49 891	84 954	64 700	54 935	70.3%	3.3%

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	33 211	23 884	21 946	25 134	26 617	28 108	14.5%	8.6%
Service charges	5 080	5 080	4 622	3 512	3 705	3 901	(24.0%)	(5.5%)
Other own revenue	124 826	120 392	116 622	153 478	154 261	152 275	31.6%	9.3%
Total Revenue	163 117	149 357	143 189	182 124	184 583	184 284	27.2%	8.8%
Operating Expenditure								
Employee related costs	36 285	35 261	34 372	42 803	44 793	46 879	24.5%	10.9%
Debt impairment	5 000	5 000		8 024	14 191	12 004	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	93 680	96 606	71 897	116 281	122 741	123 429	61.7%	19.7%
Total Expenditure	134 965	136 867	106 269	167 108	181 725	182 313	57.3%	19.7%
Operating Surplus/(Deficit)	28 151	12 489	36 921	15 016	2 857	1 971	(59.3%)	(62.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	40 169	31 916	23 223	51 213	53 360	57 579	120.5%	35.3%
Other	31 282	29 057	17 206	15 016	2 885	1 978	(12.7%)	(51.4%)
Total funding	71 451	60 973	40 428	66 229	56 245	59 557	63.8%	13.8%
Capital Expenditure								
Water	522		22	-	-	-	(100.0%)	(100.0%)
Electricity	27 400	9 952	17 963	15 000	15 800	18 000	(16.5%)	0.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 167	2 167	998	-	-	-	(100.0%)	(100.0%)
Other	41 362	48 854	21 445	51 229	40 445	41 557	138.9%	24.7%
Total expenditure	71 451	60 973	40 428	66 229	56 245	59 557	63.8%	13.8%

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

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	9 745	9 745	10 342	10 310	10 877	11 421	(0.3%)	3.4%
Service charges	1 566	1 566	1 464	1 657	1 748	1 835	13.1%	7.8%
Other own revenue	40 875	47 025	34 650	58 888	57 178	59 198	70.0%	19.5%
Total Revenue	52 186	58 336	46 457	70 855	69 803	72 454	52.5%	16.0%
Operating Expenditure								
Employee related costs	16 715	16 129	14 869	21 134	22 296	23 478	42.1%	16.4%
Debt impairment	2 000	6 500	4 132	7 000	7 000	7 000	69.4%	19.2%
Bulk purchases				-	-	-	-	-
Other expenditure	32 920	36 640	28 219	41 897	40 468	42 073	48.5%	14.2%
Total Expenditure	51 635	59 269	47 220	70 031	69 764	72 551	48.3%	15.4%
Operating Surplus/(Deficit)	551	(933)	(763)	824	39	(98)	(208.0%)	(49.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	11 156	10 957	12 563	11 419	11 696	12 111	(9.1%)	(1.2%)
Other	400	2 005		300	300	300	-	-
Total funding	11 556	12 962	12 563	11 719	11 996	12 411	(6.7%)	(0.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 862	10 957	12 563	11 419	11 696	12 111	(9.1%)	(1.2%)
Other	6 694	2 005		300	300	300	-	-
Total expenditure	11 556	12 962	12 563	11 719	11 996	12 411	(6.7%)	(0.4%)

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

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	1 086	475	421	665	990	1 130	58.0%	38.9%
Service charges	43	60	56	80	90	48	42.6%	(5.3%)
Other own revenue	54 988	55 282	52 219	69 751	73 362	77 026	33.6%	13.8%
Total Revenue	56 116	55 816	52 696	70 497	74 442	78 203	33.8%	14.1%
Operating Expenditure								
Employee related costs	25 343	24 628	20 585	27 949	28 304	29 606	35.8%	12.9%
Debt impairment	310	310		326	290	342	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	29 865	29 901	24 147	37 281	44 341	45 194	54.4%	23.2%
Total Expenditure	55 518	54 839	44 732	65 555	72 935	75 141	46.6%	18.9%
Operating Surplus/(Deficit)	598	977	7 964	4 941	1 507	3 063	(38.0%)	(27.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 902	14 427	8 069	14 345	14 748	15 352	77.8%	23.9%
Other	638	798	433	2 107	3 650	2 006	386.1%	66.6%
Total funding	14 540	15 225	8 503	16 452	18 398	17 358	93.5%	26.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	2 950	2 950	803	3 600	3 687	3 838	348.2%	68.4%
Other	11 590	12 275	7 700	12 852	14 711	13 520	66.9%	20.6%
Total expenditure	14 540	15 225	8 503	16 452	18 398	17 358	93.5%	26.9%

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	23 585	21 734	21 230	25 482	26 933	28 453	20.0%	10.3%
Service charges	5 692	5 039	5 372	7 472	7 766	7 954	39.1%	14.0%
Other own revenue	106 679	100 574	102 961	134 406	143 129	144 229	30.5%	11.9%
Total Revenue	135 956	127 347	129 563	167 361	177 828	180 636	29.2%	11.7%
Operating Expenditure								
Employee related costs	43 017	45 859	36 197	46 146	49 838	53 825	27.5%	14.1%
Debt impairment	5 159	5 159	727	8 617	9 055	9 513	1084.8%	135.6%
Bulk purchases				-	-	-	-	-
Other expenditure	59 554	60 613	95 192	80 494	91 307	92 897	(15.4%)	(0.8%)
Total Expenditure	107 729	111 631	132 116	135 257	150 200	156 234	2.4%	5.7%
Operating Surplus/(Deficit)	28 226	15 716	(2 553)	32 104	27 628	24 402	(1357.4%)	(312.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	15 659	6 376	2 234	18 250	10 485	6 721	717.1%	44.4%
Transfers and subsidies	30 148	30 633	29 835	30 000	38 794	41 877	0.6%	12.0%
Other				-	-	-	-	-
Total funding	45 807	37 009	32 069	48 250	49 279	48 598	50.5%	14.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 500	3 100	2 931	-	8 500	10 000	(100.0%)	50.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	23 000	20 144	19 596	22 200	20 000	20 000	13.3%	0.7%
Other	14 307	13 764	9 542	26 050	20 779	18 598	173.0%	24.9%
Total expenditure	45 807	37 009	32 069	48 250	49 279	48 598	50.5%	14.9%

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates			4	-	-	-	(100.0%)	(100.0%)
Service charges	44 803	44 854	27 832	48 063	47 896	51 116	72.7%	22.5%
Other own revenue	276 148	251 610	253 112	318 761	349 104	370 837	25.9%	13.6%
Total Revenue	320 951	296 464	280 948	366 824	397 000	421 953	30.6%	14.5%
Operating Expenditure								
Employee related costs	113 787	116 813	118 072	135 491	142 063	148 642	14.8%	8.0%
Debt impairment	36 366	18 366		38 511	39 218	39 218	-	-
Bulk purchases	56 600	60 600	70 796	63 237	66 273	70 184	(10.7%)	(0.3%)
Other expenditure	114 198	122 540	127 213	129 585	149 446	163 908	1.9%	8.8%
Total Expenditure	320 951	318 319	316 081	366 824	397 000	421 952	16.1%	10.1%
Operating Surplus/(Deficit)		(21 855)	(35 133)	-	-	1	(100.0%)	(102.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	7 000		6 022	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	199 285	178 782	122 223	252 173	258 199	275 619	106.3%	31.1%
Other				-	-	-	-	-
Total funding	206 285	178 782	128 246	252 173	258 199	275 619	96.6%	29.0%
Capital Expenditure								
Water	195 719	155 719	119 910	199 898	208 319	220 942	66.7%	22.6%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	10 566	23 063	8 335	52 275	49 880	54 677	527.1%	87.2%
Total expenditure	206 285	178 782	128 246	252 173	258 199	275 619	96.6%	29.0%

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	5 191	5 190	6 791	5 502	5 832	6 182	(19.0%)	(3.1%)
Service charges	296	296	380	313	332	352	(17.7%)	(2.5%)
Other own revenue	98 842	69 862	76 921	125 802	109 118	106 593	63.5%	11.5%
Total Revenue	104 329	75 348	84 092	131 617	115 282	113 127	56.5%	10.4%
Operating Expenditure								
Employee related costs	25 244	24 245	25 184	31 596	36 488	39 186	25.5%	15.9%
Debt impairment	250			-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	49 044	110 755	185 217	70 147	70 244	69 188	(62.1%)	(28.0%)
Total Expenditure	74 538	135 000	210 401	101 743	106 732	108 374	(51.6%)	(19.8%)
Operating Surplus/(Deficit)	29 791	(59 652)	(126 309)	29 874	8 550	4 753	(123.7%)	(133.5%)
Capital Funding								
External loans	17 000			17 000	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 452	51 452	59 731	33 382	34 718	37 472	(44.1%)	(14.4%)
Other	7 200	8 200	2 832	12 875	8 550	5 900	354.6%	27.7%
Total funding	60 652	59 652	62 563	63 257	43 268	43 372	1.1%	(11.5%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	5 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	55 652	54 652	63 223	63 257	43 268	43 372	0.1%	(11.8%)
Total expenditure	60 652	59 652	63 223	63 257	43 268	43 372	0.1%	(11.8%)

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

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	314 000	326 453	336 319	361 500	395 383	431 574	7.5%	8.7%
Service charges	1 729 600	1 637 150	1 761 825	1 819 968	1 949 111	2 105 151	3.3%	6.1%
Other own revenue	326 959	324 937	301 985	342 833	357 004	378 644	13.5%	7.8%
Total Revenue	2 370 559	2 288 540	2 400 129	2 524 301	2 701 497	2 915 368	5.2%	6.7%
Operating Expenditure								
Employee related costs	583 141	561 455	534 360	615 819	670 313	726 335	15.2%	10.8%
Debt impairment	3 050	3 050	7 099	3 050	3 050	3 050	(57.0%)	(24.5%)
Bulk purchases	1 096 502	1 065 919	1 100 690	1 134 058	1 191 432	1 254 842	3.0%	4.5%
Other expenditure	680 554	697 515	677 373	766 436	831 035	925 617	13.1%	11.0%
Total Expenditure	2 363 247	2 327 940	2 319 523	2 519 364	2 695 830	2 909 844	8.6%	7.9%
Operating Surplus/(Deficit)	7 311	(39 399)	80 606	4 937	5 668	5 524	(93.9%)	(59.1%)
Capital Funding								
External loans	144 738	142 572	134 988	159 702	100 000	100 000	18.3%	(9.5%)
Internal contributions	103 911	121 520	80 322	110 071	73 041	73 000	37.0%	(3.1%)
Transfers and subsidies	157 221	224 290	190 090	177 878	117 531	127 384	(6.4%)	(12.5%)
Other	13 992	9 926	14 248	1 130	-	-	(92.1%)	(100.0%)
Total funding	419 862	498 307	419 647	448 781	290 572	300 384	6.9%	(10.5%)
Capital Expenditure								
Water	164 107	185 247	208 246	208 117	152 044	165 397	(0.1%)	(7.4%)
Electricity	66 701	75 045	48 854	32 536	12 770	9 270	(33.4%)	(42.5%)
Housing		27 526	7 639	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	22 226	21 917	19 247	42 909	38 289	38 289	122.9%	25.8%
Other	166 829	188 573	135 661	165 219	87 469	87 428	21.8%	(13.6%)
Total expenditure	419 862	498 307	419 647	448 781	290 572	300 384	6.9%	(10.5%)

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

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	1 353	1 353	1 254	1 353	1 448	1 549	7.9%	7.3%
Service charges				-	-	-	-	-
Other own revenue	44 581	52 616	31 753	66 116	63 388	65 500	108.2%	27.3%
Total Revenue	45 934	53 970	33 007	67 469	64 836	67 049	104.4%	26.6%
Operating Expenditure								
Employee related costs	14 894	13 424	12 608	15 883	16 995	18 184	26.0%	13.0%
Debt impairment	71	71		76	81	87	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	30 876	36 481	26 625	51 216	47 445	48 441	92.4%	22.1%
Total Expenditure	45 842	49 977	39 233	67 175	64 521	66 712	71.2%	19.4%
Operating Surplus/(Deficit)	92	3 993	(6 225)	294	315	337	(104.7%)	(137.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	16 696	18 938	11 456	15 073	15 507	16 159	31.6%	12.1%
Other	279			294	314	336	-	-
Total funding	16 975	18 938	11 456	15 367	15 821	16 495	34.1%	12.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	16 975	18 938	11 456	15 367	15 821	16 495	34.1%	12.9%
Total expenditure	16 975	18 938	11 456	15 367	15 821	16 495	34.1%	12.9%

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	35 037	34 176	32 376	42 748	44 963	47 439	32.0%	13.6%
Service charges	65 127	64 682	62 567	69 179	77 283	84 899	10.6%	10.7%
Other own revenue	133 942	163 102	150 559	173 887	177 235	190 224	15.5%	8.1%
Total Revenue	234 106	261 960	245 502	285 813	299 481	322 561	16.4%	9.5%
Operating Expenditure								
Employee related costs	71 574	86 354	67 603	88 209	94 382	100 985	30.5%	14.3%
Debt impairment	1 440	20 240	20 240	21 583	21 752	21 922	6.6%	2.7%
Bulk purchases	41 013	40 472	34 966	45 474	51 949	59 347	30.1%	19.3%
Other expenditure	120 029	134 623	132 281	161 790	163 707	174 696	22.3%	9.7%
Total Expenditure	234 056	281 689	255 089	317 057	331 790	356 950	24.3%	11.9%
Operating Surplus/(Deficit)	49	(19 729)	(9 588)	(31 243)	(32 309)	(34 389)	225.9%	53.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	46 538	71 264	57 879	64 464	62 829	55 848	11.4%	(1.2%)
Other	15 910	4 619		7 900	4 908	5 400	-	-
Total funding	62 448	75 883	57 879	72 364	67 737	61 248	25.0%	1.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	850	699	118	3 713	1 860	1 495	3035.7%	132.9%
Housing				-	-	-	-	-
Roads, pavements, bridges and	41 099	51 390	44 375	36 718	26 269	29 894	(17.3%)	(12.3%)
Other	20 500	23 794	13 385	31 933	39 608	29 859	138.6%	30.7%
Total expenditure	62 448	75 883	57 879	72 364	67 737	61 248	25.0%	1.9%

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

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	9 749	9 908	7 845	15 659	16 520	17 429	99.6%	30.5%
Service charges	21 014	21 015	21 637	23 503	24 796	26 160	8.6%	6.5%
Other own revenue	47 842	63 038	56 198	74 485	78 116	82 412	32.5%	13.6%
Total Revenue	78 605	93 961	85 680	113 647	119 432	126 001	32.6%	13.7%
Operating Expenditure								
Employee related costs	24 488	25 100	24 514	27 665	29 185	30 792	12.9%	7.9%
Debt impairment	1 150	11 546		10 500	11 078	11 687	-	-
Bulk purchases	18 433	18 433	17 695	21 051	22 208	23 430	19.0%	9.8%
Other expenditure	28 189	37 700	32 100	45 876	48 399	51 060	42.9%	16.7%
Total Expenditure	72 260	92 779	74 308	105 091	110 871	116 969	41.4%	16.3%
Operating Surplus/(Deficit)	6 346	1 182	11 372	8 555	8 561	9 032	(24.8%)	(7.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			10	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	15 610	15 610	30 180	20 904	21 245	21 755	(30.7%)	(10.3%)
Other	15 493	15 518	11 420	8 052	9 304	10 474	(29.5%)	(2.8%)
Total funding	31 103	31 128	41 610	28 956	30 549	32 229	(30.4%)	(8.2%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	16 536		7 132	14 241	15 024	15 851	99.7%	30.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	12 610	12 610	28 011	3 904	4 119	4 345	(86.1%)	(46.3%)
Other	1 957	18 518	6 467	10 811	11 406	12 033	67.2%	23.0%
Total expenditure	31 103	31 128	41 610	28 956	30 549	32 229	(30.4%)	(8.2%)

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	5 525	8 090	8 438	8 202	8 686	9 391	(2.8%)	3.6%
Service charges	14 932	17 759	4 127	14 194	15 031	15 873	243.9%	56.7%
Other own revenue	84 428	78 926	61 985	101 419	105 416	101 351	63.6%	17.8%
Total Revenue	104 884	104 775	74 550	123 815	129 133	126 615	66.1%	19.3%
Operating Expenditure								
Employee related costs	28 326	32 166	29 154	37 457	39 667	41 888	28.5%	12.8%
Debt impairment				-	-	-	-	-
Bulk purchases	12 513	14 500	7 786	16 000	16 944	17 893	105.5%	32.0%
Other expenditure	64 002	56 218	68 445	69 448	75 380	79 591	1.5%	5.2%
Total Expenditure	104 841	102 884	105 385	122 904	131 991	139 372	16.6%	9.8%
Operating Surplus/(Deficit)	43	1 890	(30 835)	911	(2 858)	(12 757)	(103.0%)	(25.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	25 702	25 582	26 664	57 188	65 930	44 041	114.5%	18.2%
Other	1 035	5 900	11	3 020	3 198	3 377	27606.4%	576.7%
Total funding	26 737	31 482	26 675	60 208	69 128	47 418	125.7%	21.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		4 000	4 750	35 000	43 000	20 000	636.9%	61.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 582	21 582	20 064	22 188	22 930	24 041	10.6%	6.2%
Other	1 155	5 900	1 861	3 020	3 198	3 377	62.3%	22.0%
Total expenditure	26 737	31 482	26 675	60 208	69 128	47 418	125.7%	21.1%

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

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	56 957	56 957	57 012	65 748	73 755	82 850	15.3%	13.3%
Other own revenue	524 908	677 587	500 440	553 653	537 992	570 074	10.6%	4.4%
Total Revenue	581 865	734 544	557 452	619 400	611 747	652 923	11.1%	5.4%
Operating Expenditure								
Employee related costs	157 400	145 354	127 575	175 275	186 768	191 203	37.4%	14.4%
Debt impairment	3 793	3 793	3 793	3 637	3 834	4 034	(4.1%)	2.1%
Bulk purchases	26 462	33 631	35 423	40 533	42 762	45 028	14.4%	8.3%
Other expenditure	398 641	496 880	421 357	424 615	410 155	447 457	0.8%	2.0%
Total Expenditure	586 296	679 659	588 148	644 059	643 519	687 723	9.5%	5.4%
Operating Surplus/(Deficit)	(4 431)	54 885	(30 696)	(24 658)	(31 773)	(34 799)	(19.7%)	4.3%
Capital Funding								
External loans		11 541	8 766	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	343 086	263 556	156 598	490 275	471 352	448 833	213.1%	42.0%
Other	25 610	78 414	39 257	21 970	13 400	12 020	(44.0%)	(32.6%)
Total funding	368 696	353 511	204 621	512 245	484 752	460 853	150.3%	31.1%
Capital Expenditure								
Water	357 776	304 925	180 457	503 590	478 652	458 183	179.1%	36.4%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	10 920	48 587	24 164	8 655	6 100	2 670	(64.2%)	(52.0%)
Total expenditure	368 696	353 511	204 621	512 245	484 752	460 853	150.3%	31.1%

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	31 685	35 685	36 992	26 770	28 215	29 739	(27.6%)	(7.0%)
Service charges	19 606	19 606	16 572	21 656	22 825	24 058	30.7%	13.2%
Other own revenue	101 107	116 580	138 621	154 382	162 221	167 826	11.4%	6.6%
Total Revenue	152 398	171 871	192 186	202 807	213 261	221 623	5.5%	4.9%
Operating Expenditure								
Employee related costs	55 829	55 829	51 601	60 614	63 887	67 592	17.5%	9.4%
Debt impairment	3 218	3 218		3 218	3 392	3 575	-	-
Bulk purchases	10 991	10 991	7 598	12 556	13 234	13 949	65.3%	22.4%
Other expenditure	82 359	104 269	144 211	126 350	123 379	129 740	(12.4%)	(3.5%)
Total Expenditure	152 398	174 308	203 409	202 738	203 892	214 856	(0.3%)	1.8%
Operating Surplus/(Deficit)	(0)	(2 437)	(11 223)	69	9 368	6 767	(100.6%)	(184.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	28 162	17 323	13 935	38 226	33 839	14 112	174.3%	0.4%
Transfers and subsidies	62 335	57 845	59 080	43 886	39 528	41 363	(25.7%)	(11.2%)
Other			581	-	-	-	(100.0%)	(100.0%)
Total funding	90 497	75 168	73 595	82 112	73 367	55 475	11.6%	(9.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	10 000	11 630	6 575	1 500	-	-	(77.2%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	58 334	49 469	50 384	54 886	51 461	53 363	8.9%	1.9%
Other	22 163	14 069	16 636	25 726	21 906	2 112	54.6%	(49.7%)
Total expenditure	90 497	75 168	73 595	82 112	73 367	55 475	11.6%	(9.0%)

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	299 841	299 942	283 785	317 977	336 422	355 946	12.0%	7.8%
Service charges	640 626	630 142	625 014	708 412	791 746	885 063	13.3%	12.3%
Other own revenue	199 096	245 663	226 010	236 818	241 275	257 745	4.8%	4.5%
Total Revenue	1 139 563	1 175 747	1 134 809	1 263 206	1 369 443	1 498 754	11.3%	9.7%
Operating Expenditure								
Employee related costs	283 977	272 770	247 013	306 084	322 919	340 034	23.9%	11.2%
Debt impairment	11 086	4 997	6 697	11 372	11 997	12 633	69.8%	23.6%
Bulk purchases	431 483	438 166	427 861	496 944	566 516	645 828	16.1%	14.7%
Other expenditure	413 001	459 789	357 513	448 777	467 972	500 219	25.5%	11.8%
Total Expenditure	1 139 547	1 175 722	1 039 084	1 263 177	1 369 405	1 498 714	21.6%	13.0%
Operating Surplus/(Deficit)	16	25	95 725	29	39	39	(100.0%)	(92.6%)
Capital Funding								
External loans	122 516	94 762	93 590	17 295	-	-	(81.5%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	41 490	89 581	56 568	83 317	67 529	62 252	47.3%	3.2%
Other	275 271	223 907	60 759	274 732	197 400	89 345	352.2%	13.7%
Total funding	439 277	408 250	210 917	375 344	264 929	151 598	78.0%	(10.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	157 321	134 653	78 497	92 608	106 580	56 143	18.0%	(10.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	175 727	175 763	103 333	160 379	83 839	54 892	55.2%	(19.0%)
Other	106 228	97 833	29 087	122 357	74 510	40 563	320.7%	11.7%
Total expenditure	439 277	408 250	210 917	375 344	264 929	151 598	78.0%	(10.4%)

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	6 314	6 294	5 690	7 417	7 862	8 287	30.4%	13.4%
Service charges				-	-	-	-	-
Other own revenue	90 067	92 630	94 379	117 985	116 894	114 813	25.0%	6.8%
Total Revenue	96 381	98 924	100 069	125 402	124 757	123 100	25.3%	7.1%
Operating Expenditure								
Employee related costs	28 631	26 253	27 957	34 734	36 818	39 029	24.2%	11.8%
Debt impairment	2 526	2 526		3 409	3 614	1 895	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	61 755	66 675	54 172	77 849	75 669	77 418	43.7%	12.6%
Total Expenditure	92 912	95 454	82 129	115 992	116 100	118 342	41.2%	12.9%
Operating Surplus/(Deficit)	3 469	3 470	17 940	9 410	8 657	4 759	(47.5%)	(35.7%)
Capital Funding								
External loans	959			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	56 036	108 031	51 973	52 517	39 639	43 485	1.0%	(5.8%)
Other	2 510		7 889	9 410	8 657	4 759	19.3%	(15.5%)
Total funding	59 505	108 031	59 862	61 927	48 296	48 244	3.4%	(6.9%)
Capital Expenditure								
Water	7 000			-	-	-	-	-
Electricity	8 000	35 012	27 164	9 000	9 700	12 000	(66.9%)	(23.8%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 936	42 522	21 455	31 407	32 589	34 278	46.4%	16.9%
Other	16 569	30 497	11 243	21 520	6 007	1 966	91.4%	(44.1%)
Total expenditure	59 505	108 031	59 862	61 927	48 296	48 244	3.4%	(6.9%)

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	7 107	8 858	8 890	11 667	12 460	16 220	31.2%	22.2%
Service charges				-	-	-	-	-
Other own revenue	75 206	79 368	66 750	89 129	79 524	76 947	33.5%	4.9%
Total Revenue	82 314	88 226	75 640	100 796	91 983	93 167	33.3%	7.2%
Operating Expenditure								
Employee related costs	26 745	23 821	20 728	29 491	31 556	33 765	42.3%	17.7%
Debt impairment	1 000	1 000		4 500	1 103	1 158	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	54 203	65 282	62 172	65 412	59 072	57 660	5.2%	(2.5%)
Total Expenditure	81 948	90 103	82 900	99 403	91 730	92 582	19.9%	3.8%
Operating Surplus/(Deficit)	366	(1 877)	(7 260)	1 393	253	584	(119.2%)	(143.2%)
Capital Funding								
External loans	4 200	7 175		7 600	-	-	-	-
Internal contributions	5 270	7 796	1 722	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	30 170	31 859	22 889	29 689	22 409	23 489	29.7%	0.9%
Other			474	2 041	4 297	4 228	330.3%	107.3%
Total funding	39 640	46 830	25 085	39 330	26 706	27 717	56.8%	3.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	7 000	10 000		13 000	-	-	-	-
Housing				41	43	45	-	-
Roads, pavements, bridges and	21 070	21 070	13 227	21 689	22 409	23 489	64.0%	21.1%
Other	11 570	15 760	11 859	4 600	4 254	4 183	(61.2%)	(29.3%)
Total expenditure	39 640	46 830	25 085	39 330	26 706	27 717	56.8%	3.4%

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	269 660	178 909	153 491	181 000	243 121	294 825	17.9%	24.3%
Other own revenue	384 215	402 195	364 576	412 167	476 668	520 086	13.1%	12.6%
Total Revenue	653 874	581 104	518 068	593 167	719 788	814 911	14.5%	16.3%
Operating Expenditure								
Employee related costs	165 654	168 806	156 715	186 176	194 960	204 159	18.8%	9.2%
Debt impairment	55 977	44 122	44 122	37 714	36 601	33 197	(14.5%)	(9.0%)
Bulk purchases	40 928	78 472	73 706	40 320	42 364	44 520	(45.3%)	(15.5%)
Other expenditure	282 929	344 168	289 423	326 789	394 575	422 209	12.9%	13.4%
Total Expenditure	545 487	635 567	563 965	590 998	668 500	704 085	4.8%	7.7%
Operating Surplus/(Deficit)	108 387	(54 463)	(45 898)	2 169	51 288	110 827	(104.7%)	(234.2%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	207 621	229 543	202 354	290 646	188 211	229 429	43.6%	4.3%
Other	103 143	105 343	104 969	133 841	88 069	114 406	27.5%	2.9%
Total funding	310 764	334 886	307 323	424 487	276 280	343 835	38.1%	3.8%
Capital Expenditure								
Water	275 549	316 837	293 644	411 888	273 181	340 525	40.3%	5.1%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	35 215	18 049	13 679	12 599	3 099	3 309	(7.9%)	(37.7%)
Total expenditure	310 764	334 886	307 323	424 487	276 280	343 835	38.1%	3.8%

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

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	5 506	5 500	5 101	5 312	5 624	5 907	4.1%	5.0%
Service charges	350	200	582	250	264	278	(57.1%)	(21.8%)
Other own revenue	75 784	76 998	84 893	96 002	91 847	90 123	13.1%	2.0%
Total Revenue	81 640	82 698	90 576	101 564	97 735	96 308	12.1%	2.1%
Operating Expenditure								
Employee related costs	31 020	29 094	27 574	32 418	34 299	36 288	17.6%	9.6%
Debt impairment	1 942	442	2 236	572	599	699	(74.4%)	(32.1%)
Bulk purchases				-	-	-	-	-
Other expenditure	50 607	54 177	55 033	56 178	59 777	63 872	2.1%	5.1%
Total Expenditure	83 569	83 713	84 843	89 168	94 675	100 859	5.1%	5.9%
Operating Surplus/(Deficit)	(1 929)	(1 015)	5 734	12 396	3 060	(4 551)	116.2%	(192.6%)
Capital Funding								
External loans		552		-	-	-	-	-
Internal contributions	6 792	29 255	9 224	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	28 647	35 172	17 036	49 819	25 381	16 664	192.4%	(0.7%)
Other	32 857			41 399	21 743	5 234	-	-
Total funding	68 296	64 979	26 260	91 218	47 124	21 898	247.4%	(5.9%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	17 684	23 684	1 790	36 700	-	-	1950.5%	(100.0%)
Housing	1 270		186	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	17 044	11 332	7 695	17 072	25 605	16 664	121.9%	29.4%
Other	32 298	29 963	16 590	37 446	21 519	5 234	125.7%	(31.9%)
Total expenditure	68 296	64 979	26 260	91 218	47 124	21 898	247.4%	(5.9%)

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

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	14 553	14 559	13 971	15 172	16 123	18 123	8.6%	9.1%
Service charges	2 164	2 257	2 455	2 360	2 499	2 639	(3.9%)	2.4%
Other own revenue	23 301	26 834	21 977	26 557	23 692	26 284	20.8%	6.1%
Total Revenue	40 018	43 650	38 404	44 088	42 314	47 046	14.8%	7.0%
Operating Expenditure								
Employee related costs	18 707	18 338	17 138	18 402	19 681	20 845	7.4%	6.7%
Debt impairment			2 828	115	121	129	(95.9%)	(64.3%)
Bulk purchases				-	-	-	-	-
Other expenditure	21 298	25 300	25 499	25 559	22 473	26 042	0.2%	0.7%
Total Expenditure	40 006	43 638	45 465	44 077	42 275	47 015	(3.1%)	1.1%
Operating Surplus/(Deficit)	12	12	(7 061)	11	39	31	(100.2%)	(116.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	7 478	8 534	7 477	7 530	7 639	15 606	0.7%	27.8%
Other	3 385	2 908	901	2 790	-	-	209.8%	(100.0%)
Total funding	10 863	11 442	8 378	10 320	7 639	15 606	23.2%	23.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		1 195	767	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	4 330	5 049	3 743	8 887	7 639	15 606	137.4%	61.0%
Other	6 533	5 198	3 868	1 433	-	-	(62.9%)	(100.0%)
Total expenditure	10 863	11 442	8 378	10 320	7 639	15 606	23.2%	23.0%

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

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	90 345	88 435	89 667	91 493	95 842	101 455	2.0%	4.2%
Service charges	106 933	110 816	104 012	123 339	129 275	136 906	18.6%	9.6%
Other own revenue	61 723	69 646	64 249	80 023	65 916	83 094	24.6%	9.0%
Total Revenue	259 001	268 897	257 928	294 855	291 033	321 456	14.3%	7.6%
Operating Expenditure								
Employee related costs	84 514	84 847	85 571	96 948	103 832	111 202	13.3%	9.1%
Debt impairment	15 000	13 000	3 620	13 000	13 624	14 428	259.1%	58.5%
Bulk purchases	75 642	75 642	68 479	86 413	90 561	95 904	26.2%	11.9%
Other expenditure	96 541	99 149	92 996	126 343	132 605	140 511	35.9%	14.7%
Total Expenditure	271 697	272 638	250 666	322 704	340 622	362 046	28.7%	13.0%
Operating Surplus/(Deficit)	(12 696)	(3 741)	7 261	(27 849)	(49 589)	(40 590)	(483.5%)	(277.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	48 545	48 545	41 889	19 867	23 379	29 647	(52.6%)	(10.9%)
Other	16 087	11 512	11 684	18 100	56 442	15 862	54.9%	10.7%
Total funding	64 632	60 057	53 572	37 967	79 821	45 509	(29.1%)	(5.3%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000	4 990	992	4 700	13 000	16 300	373.9%	154.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	40 517	35 789	30 025	16 600	24 879	22 647	(44.7%)	(9.0%)
Other	19 115	19 278	22 555	16 667	41 942	6 562	(26.1%)	(33.7%)
Total expenditure	64 632	60 057	53 572	37 967	79 821	45 509	(29.1%)	(5.3%)

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	12 240	12 240	12 399	12 980	13 844	14 536	4.7%	5.4%
Service charges	1 772	1 772	1 215	1 878	301	316	54.6%	(36.2%)
Other own revenue	91 023	103 774	61 101	97 685	96 350	100 738	59.9%	18.1%
Total Revenue	105 035	117 786	74 715	112 543	110 495	115 590	50.6%	15.7%
Operating Expenditure								
Employee related costs	39 365	41 747	37 647	55 135	57 892	60 787	46.5%	17.3%
Debt impairment	1 000	1 000	228	1 700	1 331	1 397	645.6%	83.0%
Bulk purchases				-	-	-	-	-
Other expenditure	74 287	77 050	33 723	67 835	69 332	72 799	101.2%	29.2%
Total Expenditure	114 652	119 797	71 597	124 671	128 555	134 983	74.1%	23.5%
Operating Surplus/(Deficit)	(9 617)	(2 011)	3 117	(12 128)	(18 061)	(19 393)	(489.0%)	(283.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	8 467	17 608	2 219	23 696	24 874	26 124	967.7%	127.5%
Transfers and subsidies	31 553	41 252	23 960	64 493	67 717	71 103	169.2%	43.7%
Other			57	-	6	-	(100.0%)	(100.0%)
Total funding	40 020	58 860	26 236	88 189	92 597	97 227	236.1%	54.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000			39 956	41 954	44 051	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 373	8 790	12 745	13 887	14 581	15 311	9.0%	6.3%
Other	11 647	50 070	13 491	34 346	36 062	37 865	154.6%	41.1%
Total expenditure	40 020	58 860	26 236	88 189	92 597	97 227	236.1%	54.8%

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates	8 500	8 500	9 682	7 922	8 389	8 859	(18.2%)	(2.9%)
Service charges	849	849	761	786	832	879	3.3%	4.9%
Other own revenue	128 700	132 398	137 354	187 243	175 877	169 542	36.3%	7.3%
Total Revenue	138 049	141 747	147 797	195 951	185 099	179 280	32.6%	6.6%
Operating Expenditure								
Employee related costs	43 690	45 425	45 099	50 011	52 336	54 900	10.9%	6.8%
Debt impairment				63	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	103 406	106 651	104 754	155 287	150 082	169 985	48.2%	17.5%
Total Expenditure	147 097	152 076	149 853	205 360	202 418	224 885	37.0%	14.5%
Operating Surplus/(Deficit)	(9 047)	(10 329)	(2 056)	(9 409)	(17 319)	(45 605)	357.6%	181.0%
Capital Funding								
External loans		10 000	5 001	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	70 396	85 896	72 140	40 299	41 831	44 126	(44.1%)	(15.1%)
Other	12 200	11 510	8 450	17 850	-	-	111.3%	(100.0%)
Total funding	82 596	107 406	85 591	58 149	41 831	44 126	(32.1%)	(19.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 004	34 004	27 533	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 273	36 200	21 065	27 019	25 965	27 419	28.3%	9.2%
Other	30 319	37 202	36 993	31 130	15 866	16 707	(15.8%)	(23.3%)
Total expenditure	82 596	107 406	85 591	58 149	41 831	44 126	(32.1%)	(19.8%)

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

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2014/15-2015/16	2014/15-2017/18
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	45 313	52 603	49 053	55 902	60 222	64 875	14.0%	9.8%
Other own revenue	306 630	283 552	251 056	314 096	277 879	297 324	25.1%	5.8%
Total Revenue	351 944	336 155	300 109	369 998	338 101	362 199	23.3%	6.5%
Operating Expenditure								
Employee related costs	114 274	104 700	94 076	122 390	131 489	140 571	30.1%	14.3%
Debt impairment	10 000	23 000		24 692	26 600	28 655	-	-
Bulk purchases	5 000	8 009	7 973	8 706	9 463	10 286	9.2%	8.9%
Other expenditure	211 884	240 572	160 561	241 793	198 456	209 516	50.6%	9.3%
Total Expenditure	341 158	376 281	262 610	397 581	366 007	389 029	51.4%	14.0%
Operating Surplus/(Deficit)	10 785	(40 126)	37 499	(27 583)	(27 906)	(26 830)	(173.6%)	(189.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	245 776	257 533	191 859	298 290	321 768	424 117	55.5%	30.3%
Other	13 484	6 809	1 381	8 360	8 176	8 610	505.4%	84.1%
Total funding	259 260	264 342	193 240	306 650	329 944	432 727	58.7%	30.8%
Capital Expenditure								
Water	235 109	250 281	180 532	274 950	319 895	424 117	52.3%	32.9%
Electricity	3 415		773	-	1 873	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	20 736	14 061	11 935	31 700	8 176	8 610	165.6%	(10.3%)
Total expenditure	259 260	264 342	193 240	306 650	329 944	432 727	58.7%	30.8%

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