

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

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	7 227 513	6 375 636	6 533 798	6 224 959	6 645 489	7 171 212	(4.7%)	3.2%
Service charges	13 040 710	12 445 458	12 461 230	15 687 251	18 609 368	22 179 515	25.9%	21.2%
Other own revenue	12 234 918	14 451 594	12 623 389	14 910 204	15 138 498	16 641 581	18.1%	9.6%
<b>Total Revenue</b>	<b>32 503 141</b>	<b>33 272 688</b>	<b>31 618 417</b>	<b>36 822 413</b>	<b>40 393 354</b>	<b>45 992 309</b>	<b>16.5%</b>	<b>13.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	7 971 794	8 081 846	7 493 550	8 918 730	9 482 559	10 363 938	19.0%	11.4%
Bad and doubtful debt	476 248	860 697	442 255	741 820	876 512	899 665	67.7%	26.7%
Bulk purchases	6 920 994	7 045 662	6 778 123	8 693 890	10 838 916	13 664 524	28.3%	26.3%
Other expenditure	14 011 995	14 746 870	13 655 580	15 445 534	15 966 722	17 003 493	13.1%	7.6%
<b>Total Expenditure</b>	<b>29 381 031</b>	<b>30 735 075</b>	<b>28 369 507</b>	<b>33 799 974</b>	<b>37 164 710</b>	<b>41 931 620</b>	<b>19.1%</b>	<b>13.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 122 111</b>	<b>2 537 613</b>	<b>3 248 909</b>	<b>3 022 439</b>	<b>3 228 645</b>	<b>4 060 689</b>	<b>(7.0%)</b>	<b>7.7%</b>
<b>Capital Funding</b>								
External loans	1 601 556	444 159	238 148	597 325	409 605	528 990	150.8%	30.5%
Internal contributions	2 243 385	3 587 082	4 304 665	3 169 384	3 227 741	2 857 560	(26.4%)	(12.8%)
Transfers and subsidies	5 818 861	5 399 916	4 863 656	5 608 282	4 459 568	4 954 712	15.3%	0.6%
Other	594 989	348 230	318 480	330 688	260 686	253 270	3.8%	(7.4%)
<b>Total funding</b>	<b>10 258 791</b>	<b>9 779 386</b>	<b>9 724 949</b>	<b>9 705 679</b>	<b>8 357 601</b>	<b>8 594 532</b>	<b>(0.2%)</b>	<b>(4.0%)</b>
<b>Capital Expenditure</b>								
Water	3 163 980	3 235 130	3 191 468	3 317 850	3 237 447	3 300 220	4.0%	1.1%
Electricity	1 171 422	1 032 063	693 324	1 191 368	1 170 936	1 062 157	71.8%	15.3%
Housing	1 381 496	1 284 695	1 374 830	1 482 290	1 470 733	1 597 647	7.8%	5.1%
Roads, pavements, bridges and storm water	1 851 906	1 430 569	1 370 238	1 682 587	1 303 903	1 348 836	22.8%	(0.5%)
Other	2 791 841	3 309 436	3 289 819	2 449 871	1 723 940	1 625 477	(25.5%)	(20.9%)
<b>Total expenditure</b>	<b>10 360 646</b>	<b>10 291 892</b>	<b>9 919 680</b>	<b>10 123 966</b>	<b>8 906 958</b>	<b>8 934 336</b>	<b>2.1%</b>	<b>(3.4%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	5 397 228	4 325 473	4 451 182	4 212 852	4 536 175	4 885 370	(5.4%)	3.2%
Service charges	8 910 037	8 311 824	8 173 970	10 483 983	12 662 251	15 292 086	28.3%	23.2%
Other own revenue	6 194 960	7 858 190	6 071 635	7 930 765	8 249 618	9 006 452	30.6%	14.0%
<b>Total Revenue</b>	<b>20 502 224</b>	<b>20 495 487</b>	<b>18 696 787</b>	<b>22 627 601</b>	<b>25 448 044</b>	<b>29 183 908</b>	<b>21.0%</b>	<b>16.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	4 747 344	4 747 344	4 302 616	5 281 957	5 753 855	6 277 871	22.8%	13.4%
Bad and doubtful debt	325 783	325 783	309 397	359 935	465 031	533 063	16.3%	19.9%
Bulk purchases	4 741 255	4 667 365	4 454 267	5 734 108	7 336 153	9 415 673	28.7%	28.3%
Other expenditure	8 229 034	8 272 569	8 025 116	9 145 588	9 721 685	10 482 114	14.0%	9.3%
<b>Total Expenditure</b>	<b>18 043 416</b>	<b>18 013 061</b>	<b>17 091 396</b>	<b>20 521 588</b>	<b>23 276 724</b>	<b>26 708 721</b>	<b>20.1%</b>	<b>16.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 458 808</b>	<b>2 482 426</b>	<b>1 605 392</b>	<b>2 106 013</b>	<b>2 171 320</b>	<b>2 475 187</b>	<b>31.2%</b>	<b>15.5%</b>
<b>Capital Funding</b>								
External loans	1 100 000	-	740	-	-	-	(100.0%)	(100.0%)
Internal contributions	1 546 146	3 206 207	3 997 762	2 944 582	3 122 602	2 745 170	(26.3%)	(11.8%)
Transfers and subsidies	2 804 558	2 730 959	2 685 627	2 425 990	2 029 099	2 111 070	(9.7%)	(7.7%)
Other	-	13 000	17 960	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>5 450 704</b>	<b>5 950 166</b>	<b>6 702 089</b>	<b>5 370 572</b>	<b>5 151 701</b>	<b>4 856 240</b>	<b>(19.9%)</b>	<b>(10.2%)</b>
<b>Capital Expenditure</b>								
Water	1 582 302	1 596 742	1 758 688	1 305 761	1 492 445	1 189 474	(25.8%)	(12.2%)
Electricity	788 460	788 460	509 499	868 830	1 001 149	784 328	70.5%	15.5%
Housing	1 118 690	1 148 690	1 301 768	1 182 700	1 133 281	1 202 509	(9.1%)	(2.6%)
Roads, pavements, bridges and storm water	589 009	371 958	613 541	675 502	740 580	692 510	10.1%	4.1%
Other	1 372 243	2 044 316	2 518 593	1 337 779	1 054 246	987 419	(46.9%)	(26.8%)
<b>Total expenditure</b>	<b>5 450 704</b>	<b>5 950 166</b>	<b>6 702 089</b>	<b>5 370 572</b>	<b>5 421 701</b>	<b>4 856 240</b>	<b>(19.9%)</b>	<b>(10.2%)</b>

## Kwazulu-Natal: Vulamehlo(KZN211)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	555	555	133	555	903	903	316.2%	89.2%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	38 286	38 286	38 266	36 396	30 701	33 474	(4.9%)	(4.4%)
<b>Total Revenue</b>	<b>38 841</b>	<b>38 841</b>	<b>38 400</b>	<b>36 951</b>	<b>31 605</b>	<b>34 377</b>	<b>(3.8%)</b>	<b>(3.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	8 730	8 730	7 339	10 331	11 150	11 150	40.8%	15.0%
Bad and doubtful debt	-	-	95	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	30 110	30 110	18 349	28 988	5 812	5 812	58.0%	(31.8%)
<b>Total Expenditure</b>	<b>38 841</b>	<b>38 841</b>	<b>25 783</b>	<b>39 319</b>	<b>16 962</b>	<b>16 962</b>	<b>52.5%</b>	<b>(13.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>12 617</b>	<b>(2 367)</b>	<b>14 643</b>	<b>17 416</b>	<b>(118.8%)</b>	<b>11.3%</b>
<b>Capital Funding</b>								
External loans	2 171	2 171	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	48 254	48 254	6 769	-	-	-	(100.0%)	(100.0%)
Other	-	-	1 072	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>50 425</b>	<b>50 425</b>	<b>7 841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	30 675	30 675	306	-	-	-	(100.0%)	(100.0%)
Electricity	6 901	6 901	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	1 606	1 606	1 936	11 247	13 526	16 447	481.0%	104.1%
Other	9 072	9 072	7 142	600	600	600	(91.6%)	(56.2%)
<b>Total expenditure</b>	<b>48 254</b>	<b>48 254</b>	<b>9 384</b>	<b>11 847</b>	<b>14 126</b>	<b>17 047</b>	<b>26.2%</b>	<b>22.0%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	48 179	47 950	48 484	51 773	57 380	63 118	6.8%	9.2%
Service charges	6 673	6 313	6 176	8 200	9 020	9 922	32.8%	17.1%
Other own revenue	37 937	43 635	41 288	166 665	182 891	201 181	303.7%	69.5%
<b>Total Revenue</b>	<b>92 790</b>	<b>97 898</b>	<b>95 948</b>	<b>226 638</b>	<b>249 292</b>	<b>274 221</b>	<b>136.2%</b>	<b>41.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	40 031	44 203	41 370	47 903	52 693	57 962	15.8%	11.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	52 756	53 678	43 320	178 711	196 569	216 226	312.5%	70.9%
<b>Total Expenditure</b>	<b>92 787</b>	<b>97 881</b>	<b>84 690</b>	<b>226 614</b>	<b>249 262</b>	<b>274 188</b>	<b>167.6%</b>	<b>47.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3</b>	<b>18</b>	<b>11 258</b>	<b>24</b>	<b>30</b>	<b>33</b>	<b>(99.8%)</b>	<b>(85.7%)</b>
<b>Capital Funding</b>								
External loans	-	2 248	2 248	6 325	-	-	181.3%	(100.0%)
Internal contributions	8 252	-	5 999	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	280 277	108 651	106 099	248 557	-	-	134.3%	(100.0%)
Other	976	10 084	3 320	9 473	-	-	185.3%	(100.0%)
<b>Total funding</b>	<b>289 505</b>	<b>120 983</b>	<b>117 666</b>	<b>264 355</b>	<b>-</b>	<b>-</b>	<b>124.7%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	147	319	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	277 478	95 749	91 693	240 270	-	-	162.0%	(100.0%)
Other	12 027	25 087	25 654	24 086	-	-	(6.1%)	(100.0%)
<b>Total expenditure</b>	<b>289 505</b>	<b>120 983</b>	<b>117 666</b>	<b>264 355</b>	<b>-</b>	<b>-</b>	<b>124.7%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Umzumbe(KZN213)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	1 729	1 867	2 017	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	49 125	51 598	51 313	51 440	55 555	59 999	0.2%	5.4%
<b>Total Revenue</b>	<b>49 125</b>	<b>51 598</b>	<b>51 313</b>	<b>53 169</b>	<b>57 422</b>	<b>62 016</b>	<b>3.6%</b>	<b>6.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	15 399	14 338	13 774	26 111	28 200	30 456	89.6%	30.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	33 726	37 260	29 181	27 057	29 222	31 560	(7.3%)	2.6%
<b>Total Expenditure</b>	<b>49 125</b>	<b>51 598</b>	<b>42 955</b>	<b>53 169</b>	<b>57 422</b>	<b>62 016</b>	<b>23.8%</b>	<b>13.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>8 358</b>	<b>-</b>	<b>(0)</b>	<b>0</b>	<b>(100.0%)</b>	<b>(99.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	44 883	43 334	36 347	33 660	36 353	39 261	(7.4%)	2.6%
Other	-	4 192	735	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>44 883</b>	<b>47 526</b>	<b>37 082</b>	<b>33 660</b>	<b>36 353</b>	<b>39 261</b>	<b>(9.2%)</b>	<b>1.9%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	41 547	43 140	27 460	27 370	29 560	31 925	(0.3%)	5.1%
Other	3 336	4 386	3 829	6 290	6 793	7 337	64.3%	24.2%
<b>Total expenditure</b>	<b>44 883</b>	<b>47 526</b>	<b>31 289</b>	<b>33 660</b>	<b>36 353</b>	<b>39 262</b>	<b>7.6%</b>	<b>7.9%</b>

## Kwazulu-Natal: uMuziwabantu(KZN214)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	8 065	7 799	7 597	8 766	9 643	10 607	15.4%	11.8%
Service charges	19 320	15 412	15 735	21 275	26 657	33 595	35.2%	28.8%
Other own revenue	29 768	36 878	29 547	36 479	40 295	42 410	23.5%	12.8%
<b>Total Revenue</b>	<b>57 153</b>	<b>60 089</b>	<b>52 879</b>	<b>66 521</b>	<b>76 595</b>	<b>86 612</b>	<b>25.8%</b>	<b>17.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 212	23 050	20 461	25 587	27 583	29 741	25.1%	13.3%
Bad and doubtful debt	6	-	-	-	-	-	-	-
Bulk purchases	7 070	11 343	9 503	13 380	15 210	15 739	40.8%	18.3%
Other expenditure	28 864	25 696	20 473	27 554	28 524	30 001	34.6%	13.6%
<b>Total Expenditure</b>	<b>57 152</b>	<b>60 089</b>	<b>50 437</b>	<b>66 521</b>	<b>71 317</b>	<b>75 481</b>	<b>31.9%</b>	<b>14.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>-</b>	<b>2 442</b>	<b>0</b>	<b>5 278</b>	<b>11 131</b>	<b>(100.0%)</b>	<b>65.8%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	2 000	1 305	12 900	3 000	3 000	888.4%	32.0%
Housing	-	7 820	(456)	2 000	-	-	(538.6%)	(100.0%)
Roads, pavements, bridges and storm water	-	28 188	12 291	22 578	5 000	5 000	83.7%	(25.9%)
Other	-	9 554	2 387	4 800	8 595	8 800	101.1%	54.5%
<b>Total expenditure</b>	<b>-</b>	<b>47 563</b>	<b>15 528</b>	<b>42 278</b>	<b>16 595</b>	<b>16 800</b>	<b>172.3%</b>	<b>2.7%</b>

## Kwazulu-Natal: Ezingqoleni(KZN215)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	451	451	75	603	707	1 808	706.8%	189.2%
Service charges	-	-	-	50	55	61	-	-
Other own revenue	27 301	27 301	15 592	20 474	23 126	25 148	31.3%	17.3%
<b>Total Revenue</b>	<b>27 752</b>	<b>27 752</b>	<b>15 667</b>	<b>21 127</b>	<b>23 888</b>	<b>27 017</b>	<b>34.8%</b>	<b>19.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	7 857	7 857	8 300	2 240	2 386	2 541	(73.0%)	(32.6%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	19 895	19 895	12 221	15 005	15 653	17 118	22.8%	11.9%
<b>Total Expenditure</b>	<b>27 752</b>	<b>27 752</b>	<b>20 521</b>	<b>17 245</b>	<b>18 039</b>	<b>19 659</b>	<b>(16.0%)</b>	<b>(1.4%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(4 854)</b>	<b>3 882</b>	<b>5 849</b>	<b>7 358</b>	<b>(180.0%)</b>	<b>(214.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	3 898	9 250	11 125	13 527	137.3%	51.4%
Other	-	-	1 548	355	1 000	1 000	(77.1%)	(13.6%)
<b>Total expenditure</b>	<b>-</b>	<b>-</b>	<b>5 446</b>	<b>9 605</b>	<b>12 125</b>	<b>14 527</b>	<b>76.4%</b>	<b>38.7%</b>

## Kwazulu-Natal: Hibiscus Coast(KZN216)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	236 160	221 735	246 798	261 606	282 535	11.3%	8.4%
Service charges	-	86 017	78 113	86 142	91 216	98 513	10.3%	8.0%
Other own revenue	-	101 568	96 611	124 352	158 475	171 153	28.7%	21.0%
<b>Total Revenue</b>	-	<b>423 745</b>	<b>396 459</b>	<b>457 292</b>	<b>511 297</b>	<b>552 201</b>	<b>15.3%</b>	<b>11.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	-	178 516	166 151	199 151	211 100	227 988	19.9%	11.1%
Bad and doubtful debt	-	5 180	-	5 200	5 512	5 953	-	-
Bulk purchases	-	36 080	29 068	46 507	49 298	53 241	60.0%	22.4%
Other expenditure	-	203 930	131 603	206 294	218 671	236 165	56.8%	21.5%
<b>Total Expenditure</b>	-	<b>423 706</b>	<b>326 823</b>	<b>457 152</b>	<b>484 581</b>	<b>523 348</b>	<b>39.9%</b>	<b>17.0%</b>
<b>Operating Surplus/(Deficit)</b>	-	<b>40</b>	<b>69 636</b>	<b>140</b>	<b>26 716</b>	<b>28 853</b>	<b>(99.8%)</b>	<b>(25.4%)</b>
<b>Capital Funding</b>								
External loans	-	50 606	(17 653)	66 734	-	-	(478.0%)	(100.0%)
Internal contributions	74 489	10 783	25 718	23 744	-	-	(7.7%)	(100.0%)
Transfers and subsidies	190 983	182 009	106 311	153 043	-	-	44.0%	(100.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>265 471</b>	<b>243 398</b>	<b>114 376</b>	<b>243 522</b>	<b>-</b>	<b>-</b>	<b>112.9%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	100	-	-	-	-
Electricity	2 000	10 250	-	13 690	-	-	-	-
Housing	71 683	42 464	11 981	111 644	-	-	831.8%	(100.0%)
Roads, pavements, bridges and storm water	145 400	140 145	72 602	67 945	-	-	(6.4%)	(100.0%)
Other	46 389	50 539	29 792	50 143	-	-	68.3%	(100.0%)
<b>Total expenditure</b>	<b>265 471</b>	<b>243 398</b>	<b>114 376</b>	<b>243 522</b>	<b>-</b>	<b>-</b>	<b>112.9%</b>	<b>(100.0%)</b>



## Kwazulu-Natal: Ugu(DC21)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	301 198	301 198	277 103	348 386	365 806	384 096	25.7%	11.5%
Other own revenue	365 582	369 250	586 761	284 970	303 568	318 746	(51.4%)	(18.4%)
<b>Total Revenue</b>	<b>666 780</b>	<b>670 447</b>	<b>863 864</b>	<b>633 356</b>	<b>669 373</b>	<b>702 842</b>	<b>(26.7%)</b>	<b>(6.6%)</b>
<b>Operating Expenditure</b>								
Employee related costs	205 885	205 666	193 164	219 857	230 849	242 392	13.8%	7.9%
Bad and doubtful debt	-	-	(12 194)	5 000	5 250	5 513	(141.0%)	(176.7%)
Bulk purchases	16 538	21 538	25 672	30 000	31 500	33 075	16.9%	8.8%
Other expenditure	444 358	443 244	385 126	378 063	396 967	416 815	(1.8%)	2.7%
<b>Total Expenditure</b>	<b>666 780</b>	<b>670 447</b>	<b>591 768</b>	<b>632 920</b>	<b>664 566</b>	<b>697 794</b>	<b>7.0%</b>	<b>5.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>272 096</b>	<b>436</b>	<b>4 807</b>	<b>5 048</b>	<b>(99.8%)</b>	<b>(73.5%)</b>
<b>Capital Funding</b>								
External loans	89 400	89 400	59 391	95 552	100 329	105 346	60.9%	21.1%
Internal contributions	104 851	104 851	100 067	71 028	74 579	78 308	(29.0%)	(7.8%)
Transfers and subsidies	232 371	232 371	204 841	232 934	244 581	256 810	13.7%	7.8%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>426 621</b>	<b>426 621</b>	<b>364 299</b>	<b>399 514</b>	<b>419 489</b>	<b>440 464</b>	<b>9.7%</b>	<b>6.5%</b>
<b>Capital Expenditure</b>								
Water	266 105	266 105	288 617	335 876	352 670	370 304	16.4%	8.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	48	3 000	3 150	3 308	6162.9%	310.3%
Other	160 517	160 517	75 634	60 637	63 669	66 853	(19.8%)	(4.0%)
<b>Total expenditure</b>	<b>426 621</b>	<b>426 621</b>	<b>364 299</b>	<b>399 514</b>	<b>419 489</b>	<b>440 464</b>	<b>9.7%</b>	<b>6.5%</b>

## Kwazulu-Natal: uMshwathi(KZN221)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	27 476	27 476	28 548	28 094	29 812	31 636	(1.6%)	3.5%
Service charges	1 400	1 400	1 409	1 445	1 580	1 755	2.6%	7.6%
Other own revenue	42 039	42 230	39 863	49 760	54 923	60 265	24.8%	14.8%
<b>Total Revenue</b>	<b>70 915</b>	<b>71 106</b>	<b>69 820</b>	<b>79 299</b>	<b>86 315</b>	<b>93 657</b>	<b>13.6%</b>	<b>10.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	22 662	22 662	21 593	26 387	28 381	30 652	22.2%	12.4%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	48 253	48 445	44 132	52 913	56 264	60 998	19.9%	11.4%
<b>Total Expenditure</b>	<b>70 915</b>	<b>71 106</b>	<b>65 725</b>	<b>79 299</b>	<b>84 645</b>	<b>91 650</b>	<b>20.7%</b>	<b>11.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>4 095</b>	<b>-</b>	<b>1 670</b>	<b>2 007</b>	<b>(100.0%)</b>	<b>(21.2%)</b>
<b>Capital Funding</b>								
External loans	8 814	8 814	2 715	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	3 730	-	-	-	-
Transfers and subsidies	20 363	17 100	9 092	20 500	-	-	125.5%	(100.0%)
Other	46 437	11 020	2 183	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>75 614</b>	<b>36 934</b>	<b>13 991</b>	<b>24 230</b>	<b>-</b>	<b>-</b>	<b>73.2%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	8 814	8 814	2 410	8 000	-	-	232.0%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	30 350	22 950	9 092	5 200	-	-	(42.8%)	(100.0%)
Other	36 450	5 170	2 489	11 030	-	-	343.1%	(100.0%)
<b>Total expenditure</b>	<b>75 614</b>	<b>36 934</b>	<b>13 991</b>	<b>24 230</b>	<b>-</b>	<b>-</b>	<b>73.2%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: uMngeni(KZN22)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	138 973	138 973	133 440	149 307	158 564	167 919	11.9%	8.0%
Service charges	42 775	42 775	32 149	51 356	58 387	67 091	59.7%	27.8%
Other own revenue	25 925	25 925	105 113	25 654	15 281	9 256	(75.6%)	(55.5%)
<b>Total Revenue</b>	<b>207 673</b>	<b>207 673</b>	<b>270 702</b>	<b>226 317</b>	<b>232 231</b>	<b>244 265</b>	<b>(16.4%)</b>	<b>(3.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	67 262	67 262	65 491	69 280	74 820	77 932	5.8%	6.0%
Bad and doubtful debt	-	-	-	17 981	6 349	2 793	-	-
Bulk purchases	30 012	30 012	26 765	46 861	58 951	68 383	75.1%	36.7%
Other expenditure	110 359	110 359	85 054	91 631	91 801	94 942	7.7%	3.7%
<b>Total Expenditure</b>	<b>207 634</b>	<b>207 634</b>	<b>177 309</b>	<b>225 753</b>	<b>231 922</b>	<b>244 050</b>	<b>27.3%</b>	<b>11.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>40</b>	<b>40</b>	<b>93 393</b>	<b>564</b>	<b>310</b>	<b>215</b>	<b>(99.4%)</b>	<b>(86.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	747	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	34 050	34 050	8 225	26 837	18 346	22 228	226.3%	39.3%
Other	10 100	10 100	14 538	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>44 150</b>	<b>44 150</b>	<b>23 510</b>	<b>26 837</b>	<b>18 346</b>	<b>22 228</b>	<b>14.2%</b>	<b>(1.9%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	9 439	9 439	3 830	3 000	2 000	3 000	(21.7%)	(7.8%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 061	20 061	17 914	14 037	16 346	19 228	(21.6%)	2.4%
Other	14 650	14 650	6 936	9 800	-	-	41.3%	(100.0%)
<b>Total expenditure</b>	<b>44 150</b>	<b>44 150</b>	<b>28 679</b>	<b>26 837</b>	<b>18 346</b>	<b>22 228</b>	<b>(6.4%)</b>	<b>(8.1%)</b>

## Kwazulu-Natal: Mpfana(KZN223)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	8 152	8 152	4 538	12 617	11 558	12 066	178.0%	38.5%
Service charges	22 210	22 210	23 818	33 942	33 751	43 980	42.5%	22.7%
Other own revenue	33 720	33 720	18 993	31 603	41 330	44 269	66.4%	32.6%
<b>Total Revenue</b>	<b>64 082</b>	<b>64 082</b>	<b>47 349</b>	<b>78 162</b>	<b>86 639</b>	<b>100 315</b>	<b>65.1%</b>	<b>28.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 525	17 525	14 821	22 036	22 242	26 753	48.7%	21.8%
Bad and doubtful debt	-	-	-	5 025	-	-	-	-
Bulk purchases	18 225	18 225	19 036	22 541	23 939	25 351	18.4%	10.0%
Other expenditure	31 891	31 891	13 992	28 189	35 226	38 086	101.5%	39.6%
<b>Total Expenditure</b>	<b>67 640</b>	<b>67 640</b>	<b>47 849</b>	<b>77 792</b>	<b>81 407</b>	<b>90 190</b>	<b>62.6%</b>	<b>23.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 558)</b>	<b>(3 558)</b>	<b>(500)</b>	<b>370</b>	<b>5 232</b>	<b>10 125</b>	<b>(173.9%)</b>	<b>(372.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	6 369	6 369	4 280	6 039	-	-	41.1%	(100.0%)
Other	4 540	4 540	2 487	3 540	-	-	42.4%	(100.0%)
<b>Total funding</b>	<b>10 909</b>	<b>10 909</b>	<b>6 767</b>	<b>9 579</b>	<b>-</b>	<b>-</b>	<b>41.6%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	2 000	2 000	259	3 000	-	-	1058.8%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	6 369	6 369	4 266	3 039	-	-	(28.8%)	(100.0%)
Other	2 540	2 540	2 137	3 540	-	-	65.7%	(100.0%)
<b>Total expenditure</b>	<b>10 909</b>	<b>10 909</b>	<b>6 661</b>	<b>9 579</b>	<b>-</b>	<b>-</b>	<b>43.8%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Impendle(KZN224)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	1 372	1 376	4 527	1 657	1 756	1 862	(63.4%)	(25.6%)
Service charges	1	80	100 779	131	139	148	(99.9%)	(88.6%)
Other own revenue	31 033	31 821	81 404	30 375	32 452	34 399	(62.7%)	(25.0%)
<b>Total Revenue</b>	<b>32 406</b>	<b>33 277</b>	<b>186 711</b>	<b>32 164</b>	<b>34 347</b>	<b>36 408</b>	<b>(82.8%)</b>	<b>(42.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	8 747	7 180	21 493	10 438	11 064	11 728	(51.4%)	(18.3%)
Bad and doubtful debt	-	1 000	-	-	-	-	-	-
Bulk purchases	-	-	429	-	-	-	(100.0%)	(100.0%)
Other expenditure	12 884	14 283	73 432	14 718	15 813	16 762	(80.0%)	(38.9%)
<b>Total Expenditure</b>	<b>21 631</b>	<b>22 462</b>	<b>95 353</b>	<b>25 156</b>	<b>26 877</b>	<b>28 490</b>	<b>(73.6%)</b>	<b>(33.1%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 775</b>	<b>10 815</b>	<b>91 358</b>	<b>7 007</b>	<b>7 470</b>	<b>7 918</b>	<b>(92.3%)</b>	<b>(55.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	937	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	-	-	5 914	7 007	7 428	7 873	18.5%	10.0%
Other	-	-	91	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>6 942</b>	<b>7 007</b>	<b>7 428</b>	<b>7 873</b>	<b>0.9%</b>	<b>4.3%</b>
<b>Capital Expenditure</b>								
Water	-	-	1 137	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	131	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	4 135	4 007	4 248	4 502	(3.1%)	2.9%
Other	10 775	10 775	2 090	3 000	3 180	3 371	43.5%	17.3%
<b>Total expenditure</b>	<b>10 775</b>	<b>10 775</b>	<b>7 493</b>	<b>7 007</b>	<b>7 428</b>	<b>7 873</b>	<b>(6.5%)</b>	<b>1.7%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	439 406	439 406	440 315	459 128	491 225	525 548	4.3%	6.1%
Service charges	1 132 741	1 132 741	1 159 301	1 352 680	1 622 282	1 896 515	16.7%	17.8%
Other own revenue	706 330	659 437	547 403	576 601	593 251	655 324	5.3%	6.2%
<b>Total Revenue</b>	<b>2 278 476</b>	<b>2 231 584</b>	<b>2 147 018</b>	<b>2 388 409</b>	<b>2 706 758</b>	<b>3 077 386</b>	<b>11.2%</b>	<b>12.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	611 528	624 690	631 555	598 014	635 689	686 225	(5.3%)	2.8%
Bad and doubtful debt	10 000	423 671	20 000	219 817	257 508	205 360	999.1%	117.4%
Bulk purchases	740 337	785 093	804 979	891 254	1 074 856	1 305 871	10.7%	17.5%
Other expenditure	914 984	920 125	720 466	679 211	711 538	771 039	(5.7%)	2.3%
<b>Total Expenditure</b>	<b>2 276 849</b>	<b>2 753 579</b>	<b>2 177 000</b>	<b>2 388 296</b>	<b>2 679 591</b>	<b>2 968 495</b>	<b>9.7%</b>	<b>10.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 627</b>	<b>(521 995)</b>	<b>(29 982)</b>	<b>113</b>	<b>27 167</b>	<b>108 891</b>	<b>(100.4%)</b>	<b>(253.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	159 424	170 561	178 706	-	-
Internal contributions	201 428	134 036	97 477	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	125 916	127 715	77 568	136 513	134 650	159 038	76.0%	27.0%
Other	-	1 251	841	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>327 343</b>	<b>263 002</b>	<b>175 886</b>	<b>295 937</b>	<b>305 211</b>	<b>337 744</b>	<b>68.3%</b>	<b>24.3%</b>
<b>Capital Expenditure</b>								
Water	92 944	80 327	67 765	54 170	165 641	205 380	(20.1%)	44.7%
Electricity	52 007	47 152	21 459	64 000	11 500	8 500	198.2%	(26.6%)
Housing	-	4 496	7 371	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	79 416	67 043	27 013	36 315	63 837	56 996	34.4%	28.3%
Other	102 976	63 984	52 280	141 452	64 232	66 868	170.6%	8.5%
<b>Total expenditure</b>	<b>327 343</b>	<b>263 002</b>	<b>175 886</b>	<b>295 937</b>	<b>305 211</b>	<b>337 744</b>	<b>68.3%</b>	<b>24.3%</b>

## Kwazulu-Natal: Mkhambathini(KZN226)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

## Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	2 455	2 944	3 411	3 742	3 967	4 205	9.7%	7.2%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	32 579	30 081	26 485	36 411	38 522	43 002	37.5%	17.5%
<b>Total Revenue</b>	<b>35 035</b>	<b>33 025</b>	<b>29 895</b>	<b>40 153</b>	<b>42 489</b>	<b>47 207</b>	<b>34.3%</b>	<b>16.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 237	12 714	12 189	14 520	15 972	17 467	19.1%	12.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	21 051	19 589	12 725	23 331	23 626	26 311	83.3%	27.4%
<b>Total Expenditure</b>	<b>34 288</b>	<b>32 302</b>	<b>24 914</b>	<b>37 851</b>	<b>39 598</b>	<b>43 778</b>	<b>51.9%</b>	<b>20.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>746</b>	<b>723</b>	<b>4 981</b>	<b>2 302</b>	<b>2 890</b>	<b>3 429</b>	<b>(53.8%)</b>	<b>(11.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	10 607	-	3 563	11	10	12	(99.7%)	(84.9%)
Other	-	-	606	0	1	0	(99.9%)	(94.9%)
<b>Total funding</b>	<b>10 607</b>	<b>-</b>	<b>4 169</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>(99.7%)</b>	<b>(85.6%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 925	4 925	5 929	2	7	12	(100.0%)	(87.3%)
Other	5 682	4 898	1 320	10	2	0	(99.3%)	(94.9%)
<b>Total expenditure</b>	<b>10 607</b>	<b>9 823</b>	<b>7 250</b>	<b>11</b>	<b>10</b>	<b>12</b>	<b>(99.8%)</b>	<b>(88.0%)</b>

## Kwazulu-Natal: Richmond(KZN227)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	4 035	4 035	4 258	5 100	5 457	5 839	19.8%	11.1%
Service charges	1 050	1 050	1 044	1 050	1 155	1 271	0.6%	6.8%
Other own revenue	36 285	54 530	60 406	53 249	46 836	52 707	(11.8%)	(4.4%)
<b>Total Revenue</b>	<b>41 371</b>	<b>59 615</b>	<b>65 708</b>	<b>59 399</b>	<b>53 449</b>	<b>59 817</b>	<b>(9.6%)</b>	<b>(3.1%)</b>
<b>Operating Expenditure</b>								
Employee related costs	14 584	14 373	10 000	18 421	19 416	20 775	84.2%	27.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	26 786	26 278	32 014	19 453	33 327	37 518	(39.2%)	5.4%
<b>Total Expenditure</b>	<b>41 370</b>	<b>40 652</b>	<b>42 014</b>	<b>37 875</b>	<b>52 743</b>	<b>58 292</b>	<b>(9.9%)</b>	<b>11.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>18 964</b>	<b>23 693</b>	<b>21 524</b>	<b>706</b>	<b>1 524</b>	<b>(9.2%)</b>	<b>(59.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	1 347	1 680	4 343	3 172	-	-	(27.0%)	(100.0%)
Transfers and subsidies	22 666	17 475	14 797	21 564	15 500	18 414	45.7%	7.6%
Other	-	-	90	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>24 013</b>	<b>19 154</b>	<b>19 231</b>	<b>24 736</b>	<b>15 500</b>	<b>18 414</b>	<b>28.6%</b>	<b>(1.4%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	12 541	3 178	2 743	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	6 735	5 401	6 942	4 000	12 110	18 414	(42.4%)	38.4%
Other	4 737	10 575	9 546	20 736	3 390	-	117.2%	(100.0%)
<b>Total expenditure</b>	<b>24 013</b>	<b>19 154</b>	<b>19 231</b>	<b>24 736</b>	<b>15 500</b>	<b>18 414</b>	<b>28.6%</b>	<b>(1.4%)</b>



## Kwazulu-Natal: uMgungundlovu(DC22)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	59 095	59 095	16 839	60 702	63 798	66 732	260.5%	58.2%
Other own revenue	364 237	240 817	303 716	365 312	383 943	401 604	20.3%	9.8%
<b>Total Revenue</b>	<b>423 331</b>	<b>299 912</b>	<b>320 555</b>	<b>426 014</b>	<b>447 741</b>	<b>468 336</b>	<b>32.9%</b>	<b>13.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	104 194	104 173	94 425	107 053	112 513	117 688	13.4%	7.6%
Bad and doubtful debt	23 000	-	38 333	-	-	-	(100.0%)	(100.0%)
Bulk purchases	35 664	35 664	31 974	32 386	34 037	35 603	1.3%	3.6%
Other expenditure	118 265	142 294	67 559	206 455	216 985	226 966	205.6%	49.8%
<b>Total Expenditure</b>	<b>281 123</b>	<b>282 131</b>	<b>232 292</b>	<b>345 894</b>	<b>363 535</b>	<b>380 257</b>	<b>48.9%</b>	<b>17.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>142 209</b>	<b>17 781</b>	<b>88 263</b>	<b>80 120</b>	<b>84 205</b>	<b>88 079</b>	<b>(9.2%)</b>	<b>(0.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	104 332	103 921	10 645	96 055	102 010	101 722	802.3%	112.2%
Other	36 559	-	-	-	-	-	-	-
<b>Total funding</b>	<b>140 891</b>	<b>103 921</b>	<b>10 645</b>	<b>96 055</b>	<b>102 010</b>	<b>101 722</b>	<b>802.3%</b>	<b>112.2%</b>
<b>Capital Expenditure</b>								
Water	59 622	65 938	42 626	58 490	62 116	61 941	37.2%	13.3%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 600	10 600	10 754	-	-	-	(100.0%)	(100.0%)
Other	70 669	64 353	10 451	37 565	39 894	39 781	259.4%	56.1%
<b>Total expenditure</b>	<b>140 891</b>	<b>140 891</b>	<b>63 831</b>	<b>96 055</b>	<b>102 010</b>	<b>101 722</b>	<b>50.5%</b>	<b>16.8%</b>

## Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	107 327	102 917	102 876	110 007	114 304	122 877	6.9%	6.1%
Service charges	159 898	146 939	141 603	189 709	170 676	183 477	34.0%	9.0%
Other own revenue	108 050	111 416	95 398	177 096	133 261	145 863	85.6%	15.2%
<b>Total Revenue</b>	<b>375 276</b>	<b>361 272</b>	<b>339 876</b>	<b>476 812</b>	<b>418 241</b>	<b>452 216</b>	<b>40.3%</b>	<b>10.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	146 975	123 049	118 173	133 968	148 811	163 694	13.4%	11.5%
Bad and doubtful debt	11 037	10 315	-	11 037	11 699	12 343	-	-
Bulk purchases	89 023	88 247	77 193	146 123	94 365	99 555	89.3%	8.8%
Other expenditure	118 102	109 215	90 900	182 655	114 105	122 082	100.9%	10.3%
<b>Total Expenditure</b>	<b>365 137</b>	<b>330 826</b>	<b>286 267</b>	<b>473 783</b>	<b>368 980</b>	<b>397 674</b>	<b>65.5%</b>	<b>11.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>10 138</b>	<b>30 446</b>	<b>53 610</b>	<b>3 029</b>	<b>49 260</b>	<b>54 543</b>	<b>(94.4%)</b>	<b>0.6%</b>
<b>Capital Funding</b>								
External loans	58 000	12 401	16 439	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	27 315	78 271	25 776	51 518	42 964	33 304	99.9%	8.9%
Other	17 306	28 533	53 227	16 841	464	415	(68.4%)	(80.2%)
<b>Total funding</b>	<b>102 621</b>	<b>119 205</b>	<b>95 441</b>	<b>68 359</b>	<b>43 428</b>	<b>33 719</b>	<b>(28.4%)</b>	<b>(29.3%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	16 413	21 418	57 849	9 135	17 208	2 474	(84.2%)	(65.0%)
Housing	-	-	4 715	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	61 152	64 169	9 880	12 182	25 356	30 830	23.3%	46.1%
Other	25 056	33 618	22 997	47 042	864	415	104.6%	(73.8%)
<b>Total expenditure</b>	<b>102 621</b>	<b>119 205</b>	<b>95 441</b>	<b>68 359</b>	<b>43 428</b>	<b>33 719</b>	<b>(28.4%)</b>	<b>(29.3%)</b>

## Kwazulu-Natal: Indaka(KZN233)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	50	-	-	-	-	-	-	-
Service charges	-	40	261	14	-	-	(94.6%)	(100.0%)
Other own revenue	29 057	51 310	57 682	61 334	-	-	6.3%	(100.0%)
<b>Total Revenue</b>	<b>29 107</b>	<b>51 350</b>	<b>57 943</b>	<b>61 348</b>	<b>-</b>	<b>-</b>	<b>5.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	14 936	9 134	7 249	10 013	-	-	38.1%	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	14 110	39 799	53 685	50 249	-	-	(6.4%)	(100.0%)
<b>Total Expenditure</b>	<b>29 046</b>	<b>48 933</b>	<b>60 934</b>	<b>60 263</b>	<b>-</b>	<b>-</b>	<b>(1.1%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>61</b>	<b>2 417</b>	<b>(2 991)</b>	<b>1 085</b>	<b>-</b>	<b>-</b>	<b>(136.3%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	21 876	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>21 876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 546	12 546	10 226	13 944	-	-	36.4%	(100.0%)
Other	7 484	-	2 731	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>20 030</b>	<b>12 546</b>	<b>12 957</b>	<b>13 944</b>	<b>-</b>	<b>-</b>	<b>7.6%</b>	<b>(100.0%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	34 064	34 064	30 410	36 689	38 891	41 224	20.6%	10.7%
Service charges	99 882	103 283	98 945	132 004	168 957	216 518	33.4%	29.8%
Other own revenue	33 246	54 432	49 353	71 596	75 291	74 957	45.1%	14.9%
<b>Total Revenue</b>	<b>167 192</b>	<b>191 779</b>	<b>178 709</b>	<b>240 289</b>	<b>283 139</b>	<b>332 699</b>	<b>34.5%</b>	<b>23.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	43 292	43 292	41 058	47 259	51 040	55 123	15.1%	10.3%
Bad and doubtful debt	4 000	4 000	1 859	6 000	6 000	4 000	222.7%	29.1%
Bulk purchases	74 216	76 216	74 734	98 242	126 634	163 232	31.5%	29.7%
Other expenditure	45 072	48 090	30 712	49 366	54 527	64 702	60.7%	28.2%
<b>Total Expenditure</b>	<b>166 580</b>	<b>171 598</b>	<b>148 363</b>	<b>200 867</b>	<b>238 201</b>	<b>287 057</b>	<b>35.4%</b>	<b>24.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>612</b>	<b>20 181</b>	<b>30 346</b>	<b>39 422</b>	<b>44 938</b>	<b>45 642</b>	<b>29.9%</b>	<b>14.6%</b>
<b>Capital Funding</b>								
External loans	8 500	-	-	13 210	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	10 518	-	15 582	28 899	33 761	29 779	85.5%	24.1%
Other	6 803	-	10 348	2 459	4 000	4 000	(76.2%)	(27.2%)
<b>Total funding</b>	<b>25 821</b>	<b>-</b>	<b>25 929</b>	<b>44 568</b>	<b>37 761</b>	<b>33 779</b>	<b>71.9%</b>	<b>9.2%</b>
<b>Capital Expenditure</b>								
Water	30	-	-	-	-	-	-	-
Electricity	7 156	2 906	9 386	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 912	8 636	9 914	8 739	10 510	12 779	(11.9%)	8.8%
Other	9 898	1 738	6 629	25 920	14 413	9 072	291.0%	11.0%
<b>Total expenditure</b>	<b>24 996</b>	<b>13 280</b>	<b>25 929</b>	<b>34 659</b>	<b>24 923</b>	<b>21 851</b>	<b>33.7%</b>	<b>(5.5%)</b>

## Kwazulu-Natal: Okhahlamba(KZN235)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	5 288	1 862	7 628	11 134	-		46.0%	(100.0%)
Service charges	618	-	721	332	-		(54.0%)	(100.0%)
Other own revenue	53 211	52 305	61 319	67 572	-		10.2%	(100.0%)
<b>Total Revenue</b>	<b>59 117</b>	<b>54 166</b>	<b>69 668</b>	<b>79 037</b>	<b>-</b>		<b>13.4%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	14 487	17 285	17 512	21 411	-		22.3%	(100.0%)
Bad and doubtful debt	1 000	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	26 772	21 897	48 116	31 501	-		(34.5%)	(100.0%)
<b>Total Expenditure</b>	<b>42 259</b>	<b>39 182</b>	<b>65 627</b>	<b>52 912</b>	<b>-</b>		<b>(19.4%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 858</b>	<b>14 984</b>	<b>4 040</b>	<b>26 126</b>	<b>-</b>		<b>546.6%</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	14 984	28 140	-	-		(100.0%)	(100.0%)
Other	-	-	28 984	-	-		(100.0%)	(100.0%)
<b>Total funding</b>	<b>-</b>	<b>14 984</b>	<b>57 125</b>	<b>-</b>	<b>-</b>		<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-		-	-
Electricity	-	-	-	-	-		-	-
Housing	-	-	1 718	-	-		(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	14 309	14 309	14 139	-	-		(100.0%)	(100.0%)
Other	1 250	675	-	-	-		-	-
<b>Total expenditure</b>	<b>15 559</b>	<b>14 984</b>	<b>15 857</b>	<b>-</b>	<b>-</b>		<b>(100.0%)</b>	<b>(100.0%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	800	800	639	1 800	1 900	2 969	181.5%	66.8%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	59 923	59 923	31 918	67 509	79 924	90 654	111.5%	41.6%
<b>Total Revenue</b>	<b>60 723</b>	<b>60 723</b>	<b>32 557</b>	<b>69 309</b>	<b>81 824</b>	<b>93 622</b>	<b>112.9%</b>	<b>42.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 886	10 886	8 047	16 505	15 969	17 217	105.1%	28.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	49 837	49 837	42 847	52 804	65 854	76 405	23.2%	21.3%
<b>Total Expenditure</b>	<b>60 723</b>	<b>60 723</b>	<b>50 894</b>	<b>69 309</b>	<b>81 824</b>	<b>93 622</b>	<b>36.2%</b>	<b>22.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(18 337)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	496	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	110 632	149 954	196 760	-	-
Other	-	-	100	42 450	50 415	54 663	42350.5%	717.6%
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>153 579</b>	<b>200 369</b>	<b>251 424</b>	<b>153478.7%</b>	<b>1259.8%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	7 714	89 654	124 216	166 242	1062.2%	178.3%
Other	13 389	13 389	2 326	63 925	76 153	85 181	2648.5%	232.1%
<b>Total expenditure</b>	<b>13 389</b>	<b>13 389</b>	<b>10 040</b>	<b>153 579</b>	<b>200 369</b>	<b>251 423</b>	<b>1429.7%</b>	<b>192.6%</b>

## Kwazulu-Natal: Uthukela(DC23)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	194	194	194	387	581	775	100.0%	58.7%
Service charges	61 926	87 996	97 181	61 857	65 568	69 503	(36.3%)	(10.6%)
Other own revenue	301 992	196 522	304 787	409 566	466 779	545 398	34.4%	21.4%
<b>Total Revenue</b>	<b>364 111</b>	<b>284 712</b>	<b>402 162</b>	<b>471 810</b>	<b>532 928</b>	<b>615 675</b>	<b>17.3%</b>	<b>15.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	81 906	84 447	90 986	97 822	102 691	109 913	7.5%	6.5%
Bad and doubtful debt	-	-	0	1 039	1 101	1 167	887934.2%	2052.8%
Bulk purchases	15 000	3 232	6 958	13 300	14 098	14 944	91.1%	29.0%
Other expenditure	156 210	195 672	148 212	359 649	415 024	489 629	142.7%	48.9%
<b>Total Expenditure</b>	<b>253 116</b>	<b>283 351</b>	<b>246 157</b>	<b>471 810</b>	<b>532 915</b>	<b>615 653</b>	<b>91.7%</b>	<b>35.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>110 995</b>	<b>1 361</b>	<b>156 005</b>	<b>-</b>	<b>13</b>	<b>23</b>	<b>(100.0%)</b>	<b>(94.7%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	109 641	121 093	90 950	147 028	186 170	241 750	61.7%	38.5%
Other	1 354	1 361	1 215	1 948	2 065	2 189	60.4%	21.7%
<b>Total funding</b>	<b>110 995</b>	<b>122 454</b>	<b>92 164</b>	<b>148 976</b>	<b>188 235</b>	<b>243 939</b>	<b>61.6%</b>	<b>38.3%</b>
<b>Capital Expenditure</b>								
Water	109 641	121 093	91 316	148 950	188 208	243 909	63.1%	38.7%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	1 354	1 361	849	26	28	29	(96.9%)	(67.5%)
<b>Total expenditure</b>	<b>110 995</b>	<b>122 454</b>	<b>92 164</b>	<b>148 976</b>	<b>188 235</b>	<b>243 939</b>	<b>61.6%</b>	<b>38.3%</b>

## Kwazulu-Natal: Endumeni(KZN241)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	46 484	46 484	45 910	46 728	49 996	52 993	1.8%	4.9%
Service charges	11 758	11 758	-	79 103	93 317	110 524	-	-
Other own revenue	81 223	81 223	88 624	29 747	32 589	34 996	(66.4%)	(26.6%)
<b>Total Revenue</b>	<b>139 464</b>	<b>139 464</b>	<b>134 534</b>	<b>155 578</b>	<b>175 902</b>	<b>198 513</b>	<b>15.6%</b>	<b>13.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	56 033	56 033	52 195	61 016	65 918	69 907	16.9%	10.2%
Bad and doubtful debt	-	-	-	800	878	963	-	-
Bulk purchases	33 662	33 662	28 486	41 995	52 830	66 513	47.4%	32.7%
Other expenditure	46 429	46 429	39 581	51 758	55 859	60 368	30.8%	15.1%
<b>Total Expenditure</b>	<b>136 124</b>	<b>136 124</b>	<b>120 262</b>	<b>155 569</b>	<b>175 485</b>	<b>197 751</b>	<b>29.4%</b>	<b>18.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 340</b>	<b>3 340</b>	<b>14 272</b>	<b>9</b>	<b>417</b>	<b>762</b>	<b>(99.9%)</b>	<b>(62.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	1 101	-	-	-	-
Internal contributions	-	-	516	6 661	-	-	1189.7%	(100.0%)
Transfers and subsidies	-	-	-	12 905	-	-	-	-
Other	8 793	8 793	6 671	1 394	-	-	(79.1%)	(100.0%)
<b>Total funding</b>	<b>8 793</b>	<b>8 793</b>	<b>7 187</b>	<b>22 060</b>	<b>-</b>	<b>-</b>	<b>206.9%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	428	-	-	-	-
Electricity	1 490	1 490	1 454	1 210	-	-	(16.8%)	(100.0%)
Housing	-	-	3	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	3 907	3 907	3 866	15 407	-	-	298.5%	(100.0%)
Other	3 397	3 397	1 864	5 015	-	-	169.0%	(100.0%)
<b>Total expenditure</b>	<b>8 793</b>	<b>8 793</b>	<b>7 187</b>	<b>22 060</b>	<b>-</b>	<b>-</b>	<b>206.9%</b>	<b>(100.0%)</b>



## Kwazulu-Natal: Nquthu(KZN242)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	245	2 964	3 409	3 852	1108.0%	150.4%
Service charges	-	-	4 249	12 249	15 110	18 615	188.3%	63.6%
Other own revenue	61 022	61 022	42 130	86 775	100 300	115 008	106.0%	39.8%
<b>Total Revenue</b>	<b>61 022</b>	<b>61 022</b>	<b>46 625</b>	<b>101 988</b>	<b>118 819</b>	<b>137 475</b>	<b>118.7%</b>	<b>43.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	25 945	25 945	11 822	21 888	25 017	26 896	85.2%	31.5%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	7 364	7 364	6 789	9 941	11 432	12 918	46.4%	23.9%
Other expenditure	12 617	12 617	13 711	29 070	39 734	46 528	112.0%	50.3%
<b>Total Expenditure</b>	<b>45 926</b>	<b>45 926</b>	<b>32 322</b>	<b>60 899</b>	<b>76 183</b>	<b>86 343</b>	<b>88.4%</b>	<b>38.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>15 097</b>	<b>15 097</b>	<b>14 303</b>	<b>41 090</b>	<b>42 636</b>	<b>51 132</b>	<b>187.3%</b>	<b>52.9%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	13 109	17 500	21 000	25 558	33.5%	24.9%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>13 109</b>	<b>17 500</b>	<b>21 000</b>	<b>25 558</b>	<b>33.5%</b>	<b>24.9%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	56	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	17 477	17 477	13 384	13 500	19 500	20 000	0.9%	14.3%
Other	-	-	2 443	4 000	1 500	5 558	63.7%	31.5%
<b>Total expenditure</b>	<b>17 477</b>	<b>17 477</b>	<b>15 884</b>	<b>17 500</b>	<b>21 000</b>	<b>25 558</b>	<b>10.2%</b>	<b>17.2%</b>

## Kwazulu-Natal: Msinga(KZN244)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	500	500	441	800	-		81.4%	(100.0%)
Service charges	75	75	21	17	-		(18.8%)	(100.0%)
Other own revenue	40 372	40 372	27 469	53 853	-		96.0%	(100.0%)
<b>Total Revenue</b>	<b>40 947</b>	<b>40 947</b>	<b>27 931</b>	<b>54 670</b>	<b>-</b>		<b>95.7%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	14 078	14 078	5 410	10 830	-		100.2%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	28 692	28 692	17 000	41 310	-		143.0%	(100.0%)
<b>Total Expenditure</b>	<b>42 770</b>	<b>42 770</b>	<b>22 410</b>	<b>52 140</b>	<b>-</b>		<b>132.7%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 823)</b>	<b>(1 823)</b>	<b>5 521</b>	<b>2 530</b>	<b>-</b>		<b>(54.2%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	16 404	16 404	-	18 277	-		-	-
Other	-	-	-	2 800	-		-	-
<b>Total funding</b>	<b>16 404</b>	<b>16 404</b>	<b>-</b>	<b>21 077</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-		-	-
Electricity	-	-	958	-	-		(100.0%)	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	16 404	16 404	23 060	18 277	-		(20.7%)	(100.0%)
Other	-	-	-	3 100	-		-	-
<b>Total expenditure</b>	<b>16 404</b>	<b>16 404</b>	<b>24 017</b>	<b>21 377</b>	<b>-</b>		<b>(11.0%)</b>	<b>(100.0%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	20 995	20 995	20 213	16 449	17 830	19 066	(18.6%)	(1.9%)
Service charges	30 900	8 168	29 860	38 863	41 369	43 811	30.2%	13.6%
Other own revenue	47 253	76 065	57 431	64 250	80 524	84 685	11.9%	13.8%
<b>Total Revenue</b>	<b>99 148</b>	<b>105 227</b>	<b>107 504</b>	<b>119 562</b>	<b>139 723</b>	<b>147 562</b>	<b>11.2%</b>	<b>11.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	31 026	31 708	22 717	31 897	33 780	35 778	40.4%	16.3%
Bad and doubtful debt	1 800	-	5	2 900	3 080	3 262	55669.2%	756.0%
Bulk purchases	-	-	15 079	25 000	26 550	28 116	65.8%	23.1%
Other expenditure	79 190	84 829	48 799	73 278	90 798	96 329	50.2%	25.4%
<b>Total Expenditure</b>	<b>112 016</b>	<b>116 537</b>	<b>86 600</b>	<b>133 075</b>	<b>154 208</b>	<b>163 485</b>	<b>53.7%</b>	<b>23.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(12 868)</b>	<b>(11 310)</b>	<b>20 904</b>	<b>(13 513)</b>	<b>(14 485)</b>	<b>(15 923)</b>	<b>(164.6%)</b>	<b>(191.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	7 000	-	-	20 050	13 009	13 776	-	-
Transfers and subsidies	55 578	59 360	-	14 400	14 169	12 251	-	-
Other	-	4 956	-	-	-	-	-	-
<b>Total funding</b>	<b>62 578</b>	<b>64 316</b>	<b>-</b>	<b>34 450</b>	<b>27 178</b>	<b>26 027</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	88	-	-	-	(100.0%)	(100.0%)
Electricity	-	3 500	1 651	6 025	4 033	4 185	264.9%	36.3%
Housing	-	26 955	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	20 206	27 903	20 545	19 490	20 646	(26.4%)	(9.6%)
Other	55 129	12 492	11 690	7 880	3 655	1 195	(32.6%)	(53.2%)
<b>Total expenditure</b>	<b>55 129</b>	<b>63 153</b>	<b>41 332</b>	<b>34 450</b>	<b>27 178</b>	<b>26 026</b>	<b>(16.7%)</b>	<b>(14.3%)</b>

## Kwazulu-Natal: Umzinyathi(DC24)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	19 000	19 000	-	19 000	19 000	20 900	-	-
Other own revenue	151 878	303 977	336 463	120 501	137 879	151 606	(64.2%)	(23.3%)
<b>Total Revenue</b>	<b>170 878</b>	<b>322 977</b>	<b>336 463</b>	<b>139 501</b>	<b>156 879</b>	<b>172 506</b>	<b>(58.5%)</b>	<b>(20.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	27 608	29 882	15 221	35 973	39 571	43 528	136.3%	41.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	143 270	293 095	328 635	110 893	125 410	138	(66.3%)	(92.5%)
<b>Total Expenditure</b>	<b>170 878</b>	<b>322 977</b>	<b>343 855</b>	<b>146 866</b>	<b>164 981</b>	<b>43 666</b>	<b>(57.3%)</b>	<b>(49.7%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(7 393)</b>	<b>(7 365)</b>	<b>(8 102)</b>	<b>128 840</b>	<b>(0.4%)</b>	<b>(359.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	151 427	188 397	233 907	154 394	-	-	(34.0%)	(100.0%)
Other	44 968	-	0	32 683	-	-	16506465.7%	(100.0%)
<b>Total funding</b>	<b>196 395</b>	<b>188 397</b>	<b>233 907</b>	<b>187 077</b>	<b>-</b>	<b>-</b>	<b>(20.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	150 013	144 704	145 303	185 127	-	-	27.4%	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	14 968	43 694	93 879	1 950	-	-	(97.9%)	(100.0%)
<b>Total expenditure</b>	<b>164 981</b>	<b>188 397</b>	<b>239 181</b>	<b>187 077</b>	<b>-</b>	<b>-</b>	<b>(21.8%)</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Newcastle(KZN252)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	127 814	104 000	124 715	158 460	167 968	178 046	27.1%	12.6%
Service charges	513 472	485 790	530 921	598 152	669 870	751 277	12.7%	12.3%
Other own revenue	246 492	353 234	282 951	249 043	280 378	308 687	(12.0%)	2.9%
<b>Total Revenue</b>	<b>887 778</b>	<b>943 024</b>	<b>938 586</b>	<b>1 005 655</b>	<b>1 118 216</b>	<b>1 238 010</b>	<b>7.1%</b>	<b>9.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	187 095	199 266	182 091	208 812	225 457	243 431	14.7%	10.2%
Bad and doubtful debt	79 192	69 864	71 492	83 028	79 074	85 309	16.1%	6.1%
Bulk purchases	213 376	227 250	192 573	285 000	354 965	418 351	48.0%	29.5%
Other expenditure	407 981	446 216	471 609	428 497	458 571	490 783	(9.1%)	1.3%
<b>Total Expenditure</b>	<b>887 645</b>	<b>942 596</b>	<b>917 764</b>	<b>1 005 337</b>	<b>1 118 067</b>	<b>1 237 874</b>	<b>9.5%</b>	<b>10.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>133</b>	<b>427</b>	<b>20 822</b>	<b>318</b>	<b>149</b>	<b>136</b>	<b>(98.5%)</b>	<b>(81.3%)</b>
<b>Capital Funding</b>								
External loans	16 585	21 319	14 897	15 000	-	-	0.7%	(100.0%)
Internal contributions	-	-	95	40 251	-	-	42180.9%	(100.0%)
Transfers and subsidies	109 595	52 212	63 283	174 553	26 865	26 865	175.8%	(24.8%)
Other	41 081	74 682	22 204	-	16 210	16 210	(100.0%)	(10.0%)
<b>Total funding</b>	<b>167 261</b>	<b>148 213</b>	<b>100 479</b>	<b>229 804</b>	<b>43 075</b>	<b>43 075</b>	<b>128.7%</b>	<b>(24.6%)</b>
<b>Capital Expenditure</b>								
Water	49 239	932	932	62 863	-	-	6648.4%	(100.0%)
Electricity	6 900	8 816	5 339	8 415	1 800	1 800	57.6%	(30.4%)
Housing	550	-	-	500	-	-	-	-
Roads, pavements, bridges and storm water	77 940	97 341	69 997	53 790	20 000	20 000	(23.2%)	(34.1%)
Other	32 631	41 124	24 478	104 236	21 275	21 275	325.8%	(4.6%)
<b>Total expenditure</b>	<b>167 261</b>	<b>148 213</b>	<b>100 745</b>	<b>229 804</b>	<b>43 075</b>	<b>43 075</b>	<b>128.1%</b>	<b>(24.7%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	5 338	5 338	7 470	9 170	313	10 802	22.8%	13.1%
Service charges	2	2	3 903	26	28	31	(99.3%)	(80.0%)
Other own revenue	25 839	25 839	12 209	17 573	18 760	20 319	43.9%	18.5%
<b>Total Revenue</b>	<b>31 179</b>	<b>31 179</b>	<b>23 582</b>	<b>26 769</b>	<b>19 102</b>	<b>31 152</b>	<b>13.5%</b>	<b>9.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	6 105	6 105	12 356	8 482	10 602	11 764	(31.4%)	(1.6%)
Bad and doubtful debt	-	-	-	328	345	364	-	-
Bulk purchases	-	-	2 979	5 395	5 719	6 062	81.1%	26.7%
Other expenditure	15 901	15 901	14 922	17 828	13 199	13 283	19.5%	(3.8%)
<b>Total Expenditure</b>	<b>22 006</b>	<b>22 006</b>	<b>30 257</b>	<b>32 034</b>	<b>29 865</b>	<b>31 473</b>	<b>5.9%</b>	<b>1.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>9 173</b>	<b>9 173</b>	<b>(6 675)</b>	<b>(5 264)</b>	<b>(10 763)</b>	<b>(321)</b>	<b>(21.1%)</b>	<b>(63.6%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	4	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	7 005	7 005	186	7 370	7 615	-	3872.8%	(100.0%)
Other	-	-	42	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>7 005</b>	<b>7 005</b>	<b>232</b>	<b>7 370</b>	<b>7 615</b>	<b>-</b>	<b>3082.1%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	2	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	186	7 170	7 615	-	3765.0%	(100.0%)
Other	18	18	43	200	-	-	365.1%	(100.0%)
<b>Total expenditure</b>	<b>18</b>	<b>18</b>	<b>230</b>	<b>7 370</b>	<b>7 615</b>	<b>-</b>	<b>3099.1%</b>	<b>(100.0%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	8 668	8 668	5 303	7 864	-		48.3%	(100.0%)
Service charges	-	-	110	684	-		520.4%	(100.0%)
Other own revenue	18 281	18 281	36 874	41 293	-		12.0%	(100.0%)
<b>Total Revenue</b>	<b>26 949</b>	<b>26 949</b>	<b>42 287</b>	<b>49 841</b>	<b>-</b>		<b>17.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	13 476	13 476	10 125	26 313	-		159.9%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	27 186	27 186	17 094	28 313	-		65.6%	(100.0%)
<b>Total Expenditure</b>	<b>40 663</b>	<b>40 663</b>	<b>27 219</b>	<b>54 626</b>	<b>-</b>		<b>100.7%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 714)</b>	<b>(13 714)</b>	<b>15 068</b>	<b>(4 785)</b>	<b>-</b>		<b>(131.8%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	3 835	3 835	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	-	-	7 238	13 130	-		81.4%	(100.0%)
Other	339	339	11 463	6 908	-		(39.7%)	(100.0%)
<b>Total funding</b>	<b>4 174</b>	<b>4 174</b>	<b>18 702</b>	<b>20 038</b>	<b>-</b>		<b>7.1%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-		-	-
Electricity	-	-	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	5 563	5 563	7 137	13 130	-		84.0%	(100.0%)
Other	2 395	2 395	3 425	6 908	-		101.7%	(100.0%)
<b>Total expenditure</b>	<b>7 958</b>	<b>7 958</b>	<b>10 562</b>	<b>20 038</b>	<b>-</b>		<b>89.7%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Amajuba(DC25)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	8 172	8 172	93	7 457	7 920	8 387	7899.9%	348.1%
Other own revenue	99 751	120 944	118 213	123 683	110 824	120 463	4.6%	0.6%
<b>Total Revenue</b>	<b>107 922</b>	<b>129 115</b>	<b>118 306</b>	<b>131 141</b>	<b>118 744</b>	<b>128 850</b>	<b>10.8%</b>	<b>2.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 676	29 248	32 985	37 907	40 090	42 456	14.9%	8.8%
Bad and doubtful debt	-	-	-	-	-	0	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	79 247	99 867	79 302	93 234	78 654	86 394	17.6%	2.9%
<b>Total Expenditure</b>	<b>107 922</b>	<b>129 115</b>	<b>112 287</b>	<b>131 141</b>	<b>118 744</b>	<b>128 850</b>	<b>16.8%</b>	<b>4.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>6 019</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>(100.0%)</b>	<b>(100.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	52 521	49 108	-	35 945	41 211	50 109	-	-
Other	34 992	28 487	-	26 428	932	977	-	-
<b>Total funding</b>	<b>87 513</b>	<b>77 595</b>	<b>-</b>	<b>62 373</b>	<b>42 143</b>	<b>51 086</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	60 358	54 862	28 180	41 765	41 211	50 109	48.2%	21.2%
Electricity	-	-	-	300	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	4 000	-	-	-	-
Other	27 155	22 733	50 292	16 308	1 432	977	(67.6%)	(73.1%)
<b>Total expenditure</b>	<b>87 513</b>	<b>77 595</b>	<b>78 471</b>	<b>62 373</b>	<b>42 643</b>	<b>51 086</b>	<b>(20.5%)</b>	<b>(13.3%)</b>



Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	7 640	9 392	29 638	6 498	6 628	6 774	(78.1%)	(38.9%)
Service charges	13 357	7 318	11 984	16 998	18 441	18 021	41.8%	14.6%
Other own revenue	22 544	27 122	37 387	28 386	28 370	30 247	(24.1%)	(6.8%)
<b>Total Revenue</b>	<b>43 541</b>	<b>43 832</b>	<b>79 009</b>	<b>51 883</b>	<b>53 439</b>	<b>55 042</b>	<b>(34.3%)</b>	<b>(11.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	12 355	12 220	19 362	14 888	11 931	12 042	(23.1%)	(14.6%)
Bad and doubtful debt	-	-	-	1 615	1 712	1 813	-	-
Bulk purchases	12 849	14 172	8 737	9 200	11 236	10 517	5.3%	6.4%
Other expenditure	18 337	17 378	16 848	26 180	28 559	30 671	55.4%	22.1%
<b>Total Expenditure</b>	<b>43 541</b>	<b>43 771</b>	<b>44 947</b>	<b>51 883</b>	<b>53 439</b>	<b>55 042</b>	<b>15.4%</b>	<b>7.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>62</b>	<b>34 063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	11 980	11 980	-	-	-	-	-	-
Other	5 378	5 378	-	-	-	-	-	-
<b>Total funding</b>	<b>17 358</b>	<b>17 358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	450	450	-	-	-	-	-	-
Electricity	-	-	975	2 600	-	-	166.7%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 500	2 500	4 631	7 998	8 016	10 172	72.7%	30.0%
Other	14 408	14 408	1 132	6 930	-	-	512.0%	(100.0%)
<b>Total expenditure</b>	<b>17 358</b>	<b>17 358</b>	<b>6 738</b>	<b>17 528</b>	<b>8 016</b>	<b>10 172</b>	<b>160.1%</b>	<b>14.7%</b>

## Kwazulu-Natal: uPhongolo(KZN262)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	8 867	33 155	6 222	12 102	-		94.5%	(100.0%)
Service charges	12 887	-	5 839	21 233	-		263.6%	(100.0%)
Other own revenue	47 038	57 430	56 784	87 403	-		53.9%	(100.0%)
<b>Total Revenue</b>	<b>68 792</b>	<b>90 585</b>	<b>68 845</b>	<b>120 738</b>	<b>-</b>		<b>75.4%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	18 795	18 795	15 138	26 503	-		75.1%	(100.0%)
Bad and doubtful debt	3 476	-	-	-	-		-	-
Bulk purchases	7 079	7 079	4 927	14 072	-		185.6%	(100.0%)
Other expenditure	36 931	62 200	30 996	78 647	-		153.7%	(100.0%)
<b>Total Expenditure</b>	<b>66 282</b>	<b>88 075</b>	<b>51 062</b>	<b>119 223</b>	<b>-</b>		<b>133.5%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 510</b>	<b>2 510</b>	<b>17 783</b>	<b>1 515</b>	<b>-</b>		<b>(91.5%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-		-	-
Internal contributions	6 730	-	-	-	-		-	-
Transfers and subsidies	15 063	-	7 505	-	-		(100.0%)	(100.0%)
Other	-	-	-	-	-		-	-
<b>Total funding</b>	<b>21 793</b>	<b>-</b>	<b>7 505</b>	<b>-</b>	<b>-</b>		<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	470	90	-	-		(100.0%)	(100.0%)
Electricity	30	10	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	14 113	13 188	11 289	13 963	-		23.7%	(100.0%)
Other	7 650	8 435	24	9 905	-		42036.4%	(100.0%)
<b>Total expenditure</b>	<b>21 793</b>	<b>22 103</b>	<b>11 402</b>	<b>23 868</b>	<b>-</b>		<b>109.3%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Abaqulusi(KZN263)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	36 000	26 000	25 762	33 500	35 577	37 676	30.0%	13.5%
Service charges	126 736	126 894	125 093	145 344	154 356	163 463	16.2%	9.3%
Other own revenue	73 823	60 778	64 688	82 404	90 175	98 375	27.4%	15.0%
<b>Total Revenue</b>	<b>236 559</b>	<b>213 671</b>	<b>215 543</b>	<b>261 249</b>	<b>280 108</b>	<b>299 514</b>	<b>21.2%</b>	<b>11.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	76 756	67 971	67 566	90 714	97 319	104 339	34.3%	15.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	45 520	53 250	59 586	65 000	70 000	79 200	9.1%	9.9%
Other expenditure	114 284	92 450	85 446	105 497	112 650	115 834	23.5%	10.7%
<b>Total Expenditure</b>	<b>236 559</b>	<b>213 671</b>	<b>212 598</b>	<b>261 211</b>	<b>279 969</b>	<b>299 373</b>	<b>22.9%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>2 945</b>	<b>38</b>	<b>139</b>	<b>140</b>	<b>(98.7%)</b>	<b>(63.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	70 210	27 293	23 547	36 940	38 975	43 504	56.9%	22.7%
Other	18 766	925	3 386	2 063	1 279	1 359	(39.1%)	(26.2%)
<b>Total funding</b>	<b>88 976</b>	<b>28 218</b>	<b>26 934</b>	<b>39 003</b>	<b>40 254</b>	<b>44 863</b>	<b>44.8%</b>	<b>18.5%</b>
<b>Capital Expenditure</b>								
Water	3 760	9 627	9 890	1 000	-	-	(89.9%)	(100.0%)
Electricity	40 751	11 944	8 537	8 000	8 000	8 000	(6.3%)	(2.1%)
Housing	17 000	-	2 335	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	20 159	5 722	3 979	15 440	20 975	25 504	288.1%	85.8%
Other	7 306	925	2 193	14 563	11 279	11 359	564.2%	73.0%
<b>Total expenditure</b>	<b>88 976</b>	<b>28 218</b>	<b>26 934</b>	<b>39 003</b>	<b>40 254</b>	<b>44 863</b>	<b>44.8%</b>	<b>18.5%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	3 471	3 908	2 720	4 609	4 912	5 068	69.4%	23.1%
Service charges	632	658	523	696	739	785	33.1%	14.5%
Other own revenue	59 141	61 717	50 578	53 182	64 553	76 312	5.1%	14.7%
<b>Total Revenue</b>	<b>63 245</b>	<b>66 284</b>	<b>53 821</b>	<b>58 487</b>	<b>70 204</b>	<b>82 165</b>	<b>8.7%</b>	<b>15.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	16 205	17 082	19 071	19 303	21 812	24 648	1.2%	8.9%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	46 856	27 339	28 780	33 315	44 048	50 676	15.8%	20.8%
<b>Total Expenditure</b>	<b>63 061</b>	<b>44 421</b>	<b>47 851</b>	<b>52 618</b>	<b>65 860</b>	<b>75 323</b>	<b>10.0%</b>	<b>16.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>184</b>	<b>21 863</b>	<b>5 970</b>	<b>5 868</b>	<b>4 343</b>	<b>6 842</b>	<b>(1.7%)</b>	<b>4.6%</b>
<b>Capital Funding</b>								
External loans	-	3 954	-	1 930	751	498	-	-
Internal contributions	-	-	-	1 125	490	490	-	-
Transfers and subsidies	15 579	34 158	1 208	32 351	37 868	45 373	2579.0%	234.9%
Other	-	1 235	261	3 304	1 362	1 363	1163.8%	73.4%
<b>Total funding</b>	<b>15 579</b>	<b>39 347</b>	<b>1 469</b>	<b>38 710</b>	<b>40 471</b>	<b>47 723</b>	<b>2535.2%</b>	<b>219.1%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	17 000	2 022	15 000	17 000	20 000	641.9%	114.7%
Other	15 579	22 347	8 735	23 710	23 471	27 723	171.4%	47.0%
<b>Total expenditure</b>	<b>15 579</b>	<b>39 347</b>	<b>10 757</b>	<b>38 710</b>	<b>40 471</b>	<b>47 723</b>	<b>259.9%</b>	<b>64.3%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	22 279	27 643	40 721	13 500	14 337	15 211	(66.8%)	(28.0%)
Service charges	26 906	23 587	31 378	50 180	50 429	51 436	59.9%	17.9%
Other own revenue	73 458	70 241	51 826	83 136	91 155	98 476	60.4%	23.9%
<b>Total Revenue</b>	<b>122 643</b>	<b>121 471</b>	<b>123 924</b>	<b>146 816</b>	<b>155 921</b>	<b>165 123</b>	<b>18.5%</b>	<b>10.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	46 128	47 452	43 232	47 970	50 944	53 950	11.0%	7.7%
Bad and doubtful debt	837	4 700	2	-	-	-	(100.0%)	(100.0%)
Bulk purchases	17 087	18 369	17 861	31 000	32 922	34 864	73.6%	25.0%
Other expenditure	44 668	50 618	37 775	67 813	71 618	75 843	79.5%	26.2%
<b>Total Expenditure</b>	<b>108 721</b>	<b>121 139</b>	<b>98 869</b>	<b>146 783</b>	<b>155 484</b>	<b>164 657</b>	<b>48.5%</b>	<b>18.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>13 922</b>	<b>332</b>	<b>25 055</b>	<b>33</b>	<b>437</b>	<b>465</b>	<b>(99.9%)</b>	<b>(73.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	16 425	16 425	11 114	-	-	-	(100.0%)	(100.0%)
Other	150	150	835	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>16 575</b>	<b>16 575</b>	<b>11 949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	6 206	6 206	5 179	2 490	3 000	5 000	(51.9%)	(1.2%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	625	625	8 553	16 514	-	-	93.1%	(100.0%)
Other	11 054	11 054	9 298	10 245	22 010	26 762	10.2%	42.2%
<b>Total expenditure</b>	<b>17 885</b>	<b>17 885</b>	<b>23 030</b>	<b>29 249</b>	<b>25 010</b>	<b>31 762</b>	<b>27.0%</b>	<b>11.3%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	18 509	18 509	19 923	19 869	21 101	22 346	(0.3%)	3.9%
Other own revenue	236 243	242 638	419 836	512 994	561 872	628 724	22.2%	14.4%
<b>Total Revenue</b>	<b>254 753</b>	<b>261 148</b>	<b>439 759</b>	<b>532 863</b>	<b>582 972</b>	<b>651 069</b>	<b>21.2%</b>	<b>14.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	66 127	65 177	77 368	74 004	78 593	83 230	(4.3%)	2.5%
Bad and doubtful debt	2 877	2 877	-	2 915	3 096	3 279	-	-
Bulk purchases	32 510	32 510	36 097	41 913	44 511	47 138	16.1%	9.3%
Other expenditure	140 960	148 305	125 282	186 975	175 275	193 903	49.2%	15.7%
<b>Total Expenditure</b>	<b>242 475</b>	<b>248 870</b>	<b>238 747</b>	<b>305 807</b>	<b>301 475</b>	<b>327 549</b>	<b>28.1%</b>	<b>11.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 278</b>	<b>12 278</b>	<b>201 012</b>	<b>227 055</b>	<b>281 497</b>	<b>323 520</b>	<b>13.0%</b>	<b>17.2%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	7 343	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	183 542	-	127 916	219 739	276 576	308 755	71.8%	34.1%
Other	13 416	-	-	4 073	166	176	-	-
<b>Total funding</b>	<b>196 958</b>	<b>-</b>	<b>135 258</b>	<b>223 812</b>	<b>276 742</b>	<b>308 931</b>	<b>65.5%</b>	<b>31.7%</b>
<b>Capital Expenditure</b>								
Water	-	8 028	130 565	219 739	276 576	308 755	68.3%	33.2%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	196 958	197 608	4 696	4 073	166	176	(13.3%)	(66.5%)
<b>Total expenditure</b>	<b>196 958</b>	<b>205 636</b>	<b>135 260</b>	<b>223 812</b>	<b>276 742</b>	<b>308 931</b>	<b>65.5%</b>	<b>31.7%</b>

## Kwazulu-Natal: Umhlabuyalingana(KZN271)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	994	-	-	-	-	-	-	-
Service charges	-	6	-	-	-	-	-	-
Other own revenue	47 954	34 353	52 917	66 232	77 192	89 148	25.2%	19.0%
<b>Total Revenue</b>	<b>48 948</b>	<b>34 359</b>	<b>52 917</b>	<b>66 232</b>	<b>77 192</b>	<b>89 148</b>	<b>25.2%</b>	<b>19.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 774	10 868	9 735	12 244	13 187	14 158	25.8%	13.3%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	16 652	16 679	10 832	18 855	18 712	15 801	74.1%	13.4%
<b>Total Expenditure</b>	<b>30 426</b>	<b>27 547</b>	<b>20 567</b>	<b>31 100</b>	<b>31 899</b>	<b>29 959</b>	<b>51.2%</b>	<b>13.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>18 523</b>	<b>6 812</b>	<b>32 350</b>	<b>35 132</b>	<b>45 292</b>	<b>59 189</b>	<b>8.6%</b>	<b>22.3%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	18 089	29 753	21 882	25 388	31 550	38 746	16.0%	21.0%
Other	425	424	3	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>18 514</b>	<b>30 176</b>	<b>21 884</b>	<b>25 388</b>	<b>31 550</b>	<b>38 746</b>	<b>16.0%</b>	<b>21.0%</b>
<b>Capital Expenditure</b>								
Water	-	213	-	-	-	-	-	-
Electricity	-	-	-	9 000	12 000	15 000	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 651	5 951	6 911	2 701	19 350	23 746	(60.9%)	50.9%
Other	13 864	24 012	14 973	13 687	200	-	(8.6%)	(100.0%)
<b>Total expenditure</b>	<b>18 514</b>	<b>30 176</b>	<b>21 884</b>	<b>25 388</b>	<b>31 550</b>	<b>38 746</b>	<b>16.0%</b>	<b>21.0%</b>

## Kwazulu-Natal: Jozini(KZN272)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	2 500	-	9 203	-	-	-	(100.0%)	(100.0%)
Service charges	-	-	864	-	-	-	(100.0%)	(100.0%)
Other own revenue	44 877	58 997	32 089	77	98	109	(99.8%)	(85.0%)
<b>Total Revenue</b>	<b>47 377</b>	<b>58 997</b>	<b>42 156</b>	<b>77</b>	<b>98</b>	<b>109</b>	<b>(99.8%)</b>	<b>(86.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	19 154	17 170	17 812	25	27	28	(99.9%)	(88.3%)
Bad and doubtful debt	300	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	26 272	29 181	21 199	27	33	38	(99.9%)	(87.9%)
<b>Total Expenditure</b>	<b>45 727</b>	<b>46 351</b>	<b>39 011</b>	<b>52</b>	<b>59</b>	<b>66</b>	<b>(99.9%)</b>	<b>(88.1%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 650</b>	<b>12 646</b>	<b>3 144</b>	<b>25</b>	<b>39</b>	<b>43</b>	<b>(99.2%)</b>	<b>(76.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	18 256	33 294	-	-	82.4%	(100.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>18 256</b>	<b>33 294</b>	<b>-</b>	<b>-</b>	<b>82.4%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	1 430	608	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	10 000	-	-	-	-
Housing	-	385	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 150	638	1 046	3 150	-	-	201.2%	(100.0%)
Other	20 466	17 081	18 880	20 144	-	-	6.7%	(100.0%)
<b>Total expenditure</b>	<b>23 616</b>	<b>19 535</b>	<b>20 533</b>	<b>33 294</b>	<b>-</b>	<b>-</b>	<b>62.1%</b>	<b>(100.0%)</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 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	5 440	4 000	2 554	5 866	7 013	7 083	129.7%	40.5%
Service charges	1 050	985	596	1 050	1 104	1 154	76.2%	24.7%
Other own revenue	12 936	13 338	17 242	21 702	12 744	13 294	25.9%	(8.3%)
<b>Total Revenue</b>	<b>19 426</b>	<b>18 323</b>	<b>20 392</b>	<b>28 618</b>	<b>20 861</b>	<b>21 531</b>	<b>40.3%</b>	<b>1.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	8 029	6 295	7 126	8 029	8 868	9 276	12.7%	9.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	11 640	14 351	6 566	11 125	8 038	7 414	69.4%	4.1%
<b>Total Expenditure</b>	<b>19 669</b>	<b>20 646</b>	<b>13 692</b>	<b>19 154</b>	<b>16 906</b>	<b>16 690</b>	<b>39.9%</b>	<b>6.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(243)</b>	<b>(2 323)</b>	<b>6 700</b>	<b>9 464</b>	<b>3 955</b>	<b>4 841</b>	<b>41.3%</b>	<b>(10.3%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	500	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	6 463	4 063	5 626	4 364	7 572	8 000	(22.4%)	12.5%
Other	-	2 400	3 091	5 100	1 700	3 176	65.0%	0.9%
<b>Total expenditure</b>	<b>6 463</b>	<b>6 463</b>	<b>8 717</b>	<b>9 464</b>	<b>9 772</b>	<b>11 176</b>	<b>8.6%</b>	<b>8.6%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	553	675	671	3	3	3	(99.6%)	(83.7%)
Service charges	163	161	999	0	0	0	(100.0%)	(92.7%)
Other own revenue	54 834	66 586	67 197	50	56	61	(99.9%)	(90.3%)
<b>Total Revenue</b>	<b>55 550</b>	<b>67 421</b>	<b>68 867</b>	<b>53</b>	<b>59</b>	<b>64</b>	<b>(99.9%)</b>	<b>(90.2%)</b>
<b>Operating Expenditure</b>								
Employee related costs	13 141	12 210	11 663	16	19	21	(99.9%)	(87.8%)
Bad and doubtful debt	-	-	-	0	1	1	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	42 409	55 211	24 509	39	42	44	(99.8%)	(87.8%)
<b>Total Expenditure</b>	<b>55 550</b>	<b>67 421</b>	<b>36 172</b>	<b>56</b>	<b>62</b>	<b>66</b>	<b>(99.8%)</b>	<b>(87.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>(0)</b>	<b>32 696</b>	<b>(3)</b>	<b>(3)</b>	<b>(2)</b>	<b>(100.0%)</b>	<b>(104.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	4 167	2 583	-	-	44	(100.0%)	(74.3%)
Transfers and subsidies	-	19 706	19 975	3	17	22	(100.0%)	(89.7%)
Other	-	-	54	3	1	-	(94.2%)	(100.0%)
<b>Total funding</b>	<b>-</b>	<b>23 873</b>	<b>22 612</b>	<b>6</b>	<b>18</b>	<b>66</b>	<b>(100.0%)</b>	<b>(85.7%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 949	10 300	7 672	2	-	-	(100.0%)	(100.0%)
Other	12 173	13 573	14 951	5	18	66	(100.0%)	(83.6%)
<b>Total expenditure</b>	<b>16 122</b>	<b>23 873</b>	<b>22 623</b>	<b>6</b>	<b>18</b>	<b>66</b>	<b>(100.0%)</b>	<b>(85.7%)</b>

## Kwazulu-Natal: Mtubatuba(KZN275)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	11 833	13 747	14 262	13 686	14 300	15 169	(4.0%)	2.1%
Service charges	4 333	3 233	3 291	4 744	5 218	5 740	44.1%	20.4%
Other own revenue	51 830	34 464	22 622	52 969	49 365	49 375	134.2%	29.7%
<b>Total Revenue</b>	<b>67 996</b>	<b>51 443</b>	<b>40 175</b>	<b>71 399</b>	<b>68 884</b>	<b>70 284</b>	<b>77.7%</b>	<b>20.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	17 515	16 470	15 887	21 363	23 499	25 849	34.5%	17.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	24 007	20 082	14 675	26 964	33 251	36 663	83.7%	35.7%
<b>Total Expenditure</b>	<b>41 522</b>	<b>36 552</b>	<b>30 562</b>	<b>48 327</b>	<b>56 750</b>	<b>62 512</b>	<b>58.1%</b>	<b>26.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>26 474</b>	<b>14 892</b>	<b>9 612</b>	<b>23 072</b>	<b>12 133</b>	<b>7 771</b>	<b>140.0%</b>	<b>(6.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	11 313	-	-	-	-
Other	-	-	-	10 023	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	1 648	1 646	1 088	-	-	-	(100.0%)	(100.0%)
Housing	-	-	50	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	500	-	1 234	9 100	-	-	637.3%	(100.0%)
Other	12 243	9 252	4 325	12 236	-	-	182.9%	(100.0%)
<b>Total expenditure</b>	<b>14 391</b>	<b>10 898</b>	<b>6 696</b>	<b>21 336</b>	<b>-</b>	<b>-</b>	<b>218.6%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Umkhanyakude(DC27)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	100	596	670	630	669	708	(6.0%)	1.9%
Service charges	45 393	42 440	34 812	32 403	34 194	36 068	(6.9%)	1.2%
Other own revenue	109 001	149 454	187 770	140 627	154 222	168 506	(25.1%)	(3.5%)
<b>Total Revenue</b>	<b>154 494</b>	<b>192 489</b>	<b>223 252</b>	<b>173 660</b>	<b>189 084</b>	<b>205 281</b>	<b>(22.2%)</b>	<b>(2.8%)</b>
<b>Operating Expenditure</b>								
Employee related costs	58 732	57 203	48 485	69 414	74 378	80 328	43.2%	18.3%
Bad and doubtful debt	5 000	-	-	2 026	5 613	5 944	-	-
Bulk purchases	10 302	36 648	40 693	5 042	5 337	5 651	(87.6%)	(48.2%)
Other expenditure	80 403	98 638	70 433	97 177	102 541	107 577	38.0%	15.2%
<b>Total Expenditure</b>	<b>154 438</b>	<b>192 489</b>	<b>159 611</b>	<b>173 660</b>	<b>187 869</b>	<b>199 500</b>	<b>8.8%</b>	<b>7.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>56</b>	<b>-</b>	<b>63 640</b>	<b>(0)</b>	<b>1 216</b>	<b>5 781</b>	<b>(100.0%)</b>	<b>(55.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	131 299	131 299	86 086	-	-	-	(100.0%)	(100.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>131 299</b>	<b>131 299</b>	<b>86 086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	112 099	112 099	76 892	188 776	188 830	229 600	145.5%	44.0%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	19 200	19 200	9 194	72	-	-	(99.2%)	(100.0%)
<b>Total expenditure</b>	<b>131 299</b>	<b>131 299</b>	<b>86 086</b>	<b>188 848</b>	<b>188 830</b>	<b>229 600</b>	<b>119.4%</b>	<b>38.7%</b>

## Kwazulu-Natal: Mfolozi(KZN281)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	2 874	2 874	3 728	3 976	4 215	4 467	6.6%	6.2%
Service charges	232	232	212	208	220	233	(2.0%)	3.3%
Other own revenue	49 534	49 534	47 561	48 411	55 565	62 149	1.8%	9.3%
<b>Total Revenue</b>	<b>52 641</b>	<b>52 641</b>	<b>51 501</b>	<b>52 595</b>	<b>60 000</b>	<b>66 850</b>	<b>2.1%</b>	<b>9.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 972	13 700	12 116	14 822	16 621	17 832	22.3%	13.7%
Bad and doubtful debt	1 690	1 690	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	17 652	17 652	18 416	22 638	25 755	28 518	22.9%	15.7%
<b>Total Expenditure</b>	<b>33 314</b>	<b>33 043</b>	<b>30 532</b>	<b>37 460</b>	<b>42 377</b>	<b>46 350</b>	<b>22.7%</b>	<b>14.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>19 326</b>	<b>19 598</b>	<b>20 970</b>	<b>15 135</b>	<b>17 623</b>	<b>20 500</b>	<b>(27.8%)</b>	<b>(0.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	16 911	10 451	11 197	-	-	-	(100.0%)	(100.0%)
Other	1 802	-	1 786	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>18 713</b>	<b>10 451</b>	<b>12 983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	6 460	6 460	-	-	-	-	-	-
Roads, pavements, bridges and storm water	908	908	-	3 630	-	-	-	-
Other	11 345	11 345	12 983	11 505	17 624	20 650	(11.4%)	16.7%
<b>Total expenditure</b>	<b>18 713</b>	<b>18 713</b>	<b>12 983</b>	<b>15 135</b>	<b>17 624</b>	<b>20 650</b>	<b>16.6%</b>	<b>16.7%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	160 069	147 600	154 213	170 500	192 324	216 941	10.6%	12.0%
Service charges	810 434	808 309	839 475	1 109 807	1 342 911	1 636 217	32.2%	24.9%
Other own revenue	403 234	227 666	227 776	277 450	317 097	363 754	21.8%	16.9%
<b>Total Revenue</b>	<b>1 373 737</b>	<b>1 183 575</b>	<b>1 221 464</b>	<b>1 557 757</b>	<b>1 852 332</b>	<b>2 216 913</b>	<b>27.5%</b>	<b>22.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	347 245	332 133	318 729	358 971	387 267	414 110	12.6%	9.1%
Bad and doubtful debt	548	548	24	587	622	660	2358.7%	202.3%
Bulk purchases	468 511	531 572	518 538	685 500	888 994	1 142 949	32.2%	30.1%
Other expenditure	596 308	578 514	560 838	569 431	589 143	619 544	1.5%	3.4%
<b>Total Expenditure</b>	<b>1 412 613</b>	<b>1 442 768</b>	<b>1 398 129</b>	<b>1 614 489</b>	<b>1 866 026</b>	<b>2 177 263</b>	<b>15.5%</b>	<b>15.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(38 876)</b>	<b>(259 194)</b>	<b>(176 665)</b>	<b>(56 732)</b>	<b>(13 694)</b>	<b>39 650</b>	<b>(67.9%)</b>	<b>(160.8%)</b>
<b>Capital Funding</b>								
External loans	158 349	188 000	129 383	119 592	73 099	224 441	(7.6%)	20.2%
Internal contributions	252 850	29 356	47 758	1 266	-	-	(97.3%)	(100.0%)
Transfers and subsidies	57 000	56 500	50 215	76 332	97 261	119 215	52.0%	33.4%
Other	121 896	12 454	7 244	37 638	47 550	51 200	419.6%	91.9%
<b>Total funding</b>	<b>590 096</b>	<b>286 309</b>	<b>234 599</b>	<b>234 827</b>	<b>217 910</b>	<b>394 856</b>	<b>0.1%</b>	<b>19.0%</b>
<b>Capital Expenditure</b>								
Water	166 240	136 353	129 804	129 437	124 436	168 949	(0.3%)	9.2%
Electricity	116 898	52 247	35 581	32 765	24 670	133 760	(7.9%)	55.5%
Housing	6 600	8 600	2 068	16 284	20 000	20 000	687.5%	113.1%
Roads, pavements, bridges and storm water	153 756	46 879	36 325	15 846	14 079	47 613	(56.4%)	9.4%
Other	146 602	42 230	30 821	40 495	34 724	24 535	31.4%	(7.3%)
<b>Total expenditure</b>	<b>590 096</b>	<b>286 309</b>	<b>234 599</b>	<b>234 827</b>	<b>217 910</b>	<b>394 856</b>	<b>0.1%</b>	<b>19.0%</b>

## Kwazulu-Natal: Ntambanana(KZN283)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	637	637	739	701	-	-	(5.1%)	(100.0%)
Service charges	-	-	-	-	-	-	-	-
Other own revenue	38 389	38 389	34 775	54 662	-	-	57.2%	(100.0%)
<b>Total Revenue</b>	<b>39 026</b>	<b>39 026</b>	<b>35 513</b>	<b>55 363</b>	<b>-</b>	<b>-</b>	<b>55.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	6 518	6 518	5 863	8 209	-	-	40.0%	(100.0%)
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	4 785	4 785	8 317	8 747	-	-	5.2%	(100.0%)
<b>Total Expenditure</b>	<b>11 303</b>	<b>11 303</b>	<b>14 180</b>	<b>16 956</b>	<b>-</b>	<b>-</b>	<b>19.6%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>27 724</b>	<b>27 724</b>	<b>21 333</b>	<b>38 407</b>	<b>-</b>	<b>-</b>	<b>80.0%</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	8 894	42 201	5 810	-	-	(86.2%)	(100.0%)
Other	-	172	-	11	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>9 066</b>	<b>42 201</b>	<b>5 821</b>	<b>-</b>	<b>-</b>	<b>(86.2%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	28	-	-	11	-	-	-	-
Other	7 755	16 078	8 449	5 821	-	-	(31.1%)	(100.0%)
<b>Total expenditure</b>	<b>7 783</b>	<b>16 078</b>	<b>8 449</b>	<b>5 832</b>	<b>-</b>	<b>-</b>	<b>(31.0%)</b>	<b>(100.0%)</b>

## Kwazulu-Natal: uMlalazi(KZN284)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	34 363	34 406	32 125	38 314	40 370	42 735	19.3%	10.0%
Service charges	42 436	39 996	38 142	46 519	54 794	65 699	22.0%	19.9%
Other own revenue	55 524	61 904	58 817	69 122	81 330	88 690	17.5%	14.7%
<b>Total Revenue</b>	<b>132 323</b>	<b>136 306</b>	<b>129 084</b>	<b>153 955</b>	<b>176 494</b>	<b>197 124</b>	<b>19.3%</b>	<b>15.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	45 712	46 441	44 528	51 818	56 981	62 288	16.4%	11.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	18 346	18 805	18 568	24 372	31 277	40 172	31.3%	29.3%
Other expenditure	72 153	70 788	69 004	77 554	87 877	93 964	12.4%	10.8%
<b>Total Expenditure</b>	<b>136 211</b>	<b>136 034</b>	<b>132 100</b>	<b>153 743</b>	<b>176 135</b>	<b>196 423</b>	<b>16.4%</b>	<b>14.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3 888)</b>	<b>272</b>	<b>(3 017)</b>	<b>212</b>	<b>359</b>	<b>701</b>	<b>(107.0%)</b>	<b>(161.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	4 297	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	37 018	63 049	13 369	52 642	52 138	53 980	293.8%	59.2%
Other	5 526	-	16 745	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>42 545</b>	<b>63 049</b>	<b>34 411</b>	<b>52 642</b>	<b>52 138</b>	<b>53 980</b>	<b>53.0%</b>	<b>16.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	1 070	1 370	1 941	3 792	1 076	1 010	95.3%	(19.6%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 750	46 249	16 648	12 797	20 918	19 364	(23.1%)	5.2%
Other	32 724	15 430	17 098	36 053	30 144	33 605	110.9%	25.3%
<b>Total expenditure</b>	<b>42 545</b>	<b>63 050</b>	<b>35 687</b>	<b>52 642</b>	<b>52 138</b>	<b>53 980</b>	<b>47.5%</b>	<b>14.8%</b>



## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	3 900	4 412	5 261	5 750	-		9.3%	(100.0%)
Service charges	8 401	8 401	8 214	11 636	-		41.7%	(100.0%)
Other own revenue	35 319	42 769	26 522	23 124	-		(12.8%)	(100.0%)
<b>Total Revenue</b>	<b>47 620</b>	<b>55 582</b>	<b>39 996</b>	<b>40 510</b>	<b>-</b>		<b>1.3%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	11 434	11 794	11 347	13 560	-		19.5%	(100.0%)
Bad and doubtful debt	150	150	-	1 500	-		-	-
Bulk purchases	6 875	6 875	6 911	8 895	-		28.7%	(100.0%)
Other expenditure	31 075	23 371	29 608	33 082	-		11.7%	(100.0%)
<b>Total Expenditure</b>	<b>49 534</b>	<b>42 190</b>	<b>47 866</b>	<b>57 037</b>	<b>-</b>		<b>19.2%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 914)</b>	<b>13 392</b>	<b>(7 870)</b>	<b>(16 527)</b>	<b>-</b>		<b>110.0%</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	1 000	-		-	-
Internal contributions	-	-	1	-	-		(100.0%)	(100.0%)
Transfers and subsidies	8 097	8 097	4 014	14 062	-		250.4%	(100.0%)
Other	1 815	2 195	1 388	601	-		(56.7%)	(100.0%)
<b>Total funding</b>	<b>9 912</b>	<b>10 292</b>	<b>5 402</b>	<b>15 663</b>	<b>-</b>		<b>189.9%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-		-	-
Electricity	1 000	1 000	383	1 000	-		160.8%	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	8 220	8 410	4 014	4 000	-		(0.3%)	(100.0%)
Other	692	882	1 005	10 663	-		960.8%	(100.0%)
<b>Total expenditure</b>	<b>9 912</b>	<b>10 292</b>	<b>5 402</b>	<b>15 663</b>	<b>-</b>		<b>189.9%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Nkandla(KZN286)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	320	802	432	1 651	1 753	1 857	282.0%	62.6%
Service charges	70	70	16	14	15	16	(10.9%)	0.1%
Other own revenue	45 766	58 699	57 708	61 760	68 658	78 351	7.0%	10.7%
<b>Total Revenue</b>	<b>46 156</b>	<b>59 571</b>	<b>58 156</b>	<b>63 425</b>	<b>70 426</b>	<b>80 224</b>	<b>9.1%</b>	<b>11.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	12 459	13 155	10 868	15 173	16 083	17 032	39.6%	16.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	2 640	-	-	5 705	7 177	9 036	-	-
Other expenditure	31 036	37 212	24 205	40 956	46 069	52 184	69.2%	29.2%
<b>Total Expenditure</b>	<b>46 135</b>	<b>50 367</b>	<b>35 074</b>	<b>61 835</b>	<b>69 329</b>	<b>78 252</b>	<b>76.3%</b>	<b>30.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>21</b>	<b>9 204</b>	<b>23 083</b>	<b>1 590</b>	<b>1 097</b>	<b>1 972</b>	<b>(93.1%)</b>	<b>(56.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	12 873	-	2 500	14 872	17 886	21 748	494.9%	105.7%
Other	500	-	5 608	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>13 373</b>	<b>-</b>	<b>8 108</b>	<b>14 872</b>	<b>17 886</b>	<b>21 748</b>	<b>83.4%</b>	<b>38.9%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	34	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 881	7 881	4 788	8 270	12 286	5 500	72.7%	4.7%
Other	5 492	5 492	1 804	6 602	5 600	16 248	266.0%	108.1%
<b>Total expenditure</b>	<b>13 373</b>	<b>13 373</b>	<b>6 625</b>	<b>14 872</b>	<b>17 886</b>	<b>21 748</b>	<b>124.5%</b>	<b>48.6%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	991	-	-	-	-	-	-
Service charges	30 009	29 018	39 131	30 450	34 196	38 453	(22.2%)	(0.6%)
Other own revenue	604 111	591 110	405 962	471 619	540 030	663 022	16.2%	17.8%
<b>Total Revenue</b>	<b>634 120</b>	<b>621 119</b>	<b>445 093</b>	<b>502 069</b>	<b>574 226</b>	<b>701 475</b>	<b>12.8%</b>	<b>16.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	84 109	84 686	70 561	107 329	115 915	125 188	52.1%	21.1%
Bad and doubtful debt	2 514	2 233	-	2 777	3 076	3 408	-	-
Bulk purchases	13 780	14 580	34 994	17 189	18 220	19 313	(50.9%)	(18.0%)
Other expenditure	330 648	332 819	303 527	226 129	238 253	244 169	(25.5%)	(7.0%)
<b>Total Expenditure</b>	<b>431 051</b>	<b>434 318</b>	<b>409 082</b>	<b>353 423</b>	<b>375 464</b>	<b>392 079</b>	<b>(13.6%)</b>	<b>(1.4%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>203 069</b>	<b>186 801</b>	<b>36 010</b>	<b>148 646</b>	<b>198 762</b>	<b>309 396</b>	<b>312.8%</b>	<b>104.8%</b>
<b>Capital Funding</b>								
External loans	42 393	31 465	7 824	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	2 500	-	-	-	-	-	-
Transfers and subsidies	125 671	118 259	107 339	125 756	162 533	273 234	17.2%	36.5%
Other	35 002	35 047	19 923	22 890	36 230	36 160	14.9%	22.0%
<b>Total funding</b>	<b>203 065</b>	<b>187 271</b>	<b>135 086</b>	<b>148 646</b>	<b>198 763</b>	<b>309 394</b>	<b>10.0%</b>	<b>31.8%</b>
<b>Capital Expenditure</b>								
Water	163 762	151 248	114 239	147 472	196 903	309 294	29.1%	39.4%
Electricity	200	200	40	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	39 104	35 823	20 807	1 174	1 860	100	(94.4%)	(83.1%)
<b>Total expenditure</b>	<b>203 065</b>	<b>187 271</b>	<b>135 086</b>	<b>148 646</b>	<b>198 763</b>	<b>309 394</b>	<b>10.0%</b>	<b>31.8%</b>

## Kwazulu-Natal: Mandeni(KZN291)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	20 153	18 430	22 122	18 755	19 711	20 618	(15.2%)	(2.3%)
Service charges	12 946	5 802	12 508	14 094	14 813	15 494	12.7%	7.4%
Other own revenue	43 074	60 095	54 766	68 086	77 288	83 769	24.3%	15.2%
<b>Total Revenue</b>	<b>76 174</b>	<b>84 328</b>	<b>89 397</b>	<b>100 935</b>	<b>111 812</b>	<b>119 881</b>	<b>12.9%</b>	<b>10.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	23 942	21 736	24 330	28 237	30 496	32 936	16.1%	10.6%
Bad and doubtful debt	-	-	-	7 409	13 723	20 126	-	-
Bulk purchases	5 126	-	4 374	6 075	6 385	6 679	38.9%	15.2%
Other expenditure	47 105	58 659	29 442	49 948	53 092	56 097	69.6%	24.0%
<b>Total Expenditure</b>	<b>76 173</b>	<b>80 395</b>	<b>58 147</b>	<b>91 669</b>	<b>103 696</b>	<b>115 838</b>	<b>57.7%</b>	<b>25.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1</b>	<b>3 933</b>	<b>31 251</b>	<b>9 266</b>	<b>8 116</b>	<b>4 043</b>	<b>(70.3%)</b>	<b>(49.4%)</b>
<b>Capital Funding</b>								
External loans	-	(514)	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	45 000	(13 731)	40 700	78 353	86 268	86 564	92.5%	28.6%
Other	35 774	(2 214)	1 849	1 951	200	-	5.5%	(100.0%)
<b>Total funding</b>	<b>80 774</b>	<b>(16 459)</b>	<b>42 549</b>	<b>80 304</b>	<b>86 468</b>	<b>86 564</b>	<b>88.7%</b>	<b>26.7%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	800	10	-	-	-	-	-	-
Housing	45 000	2 880	23 507	39 831	35 000	35 000	69.4%	14.2%
Roads, pavements, bridges and storm water	15 800	7 514	16 756	-	-	-	(100.0%)	(100.0%)
Other	19 174	6 056	2 286	36 571	51 068	51 564	1500.1%	182.6%
<b>Total expenditure</b>	<b>80 774</b>	<b>16 459</b>	<b>42 549</b>	<b>76 402</b>	<b>86 068</b>	<b>86 564</b>	<b>79.6%</b>	<b>26.7%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	358 359	358 359	379 643	202 522	223 398	240 992	(46.7%)	(14.1%)
Service charges	299 765	271 511	301 268	357 478	438 697	539 929	18.7%	21.5%
Other own revenue	92 944	132 019	118 656	122 162	123 067	132 144	3.0%	3.7%
<b>Total Revenue</b>	<b>751 067</b>	<b>761 889</b>	<b>799 567</b>	<b>682 162</b>	<b>785 162</b>	<b>913 064</b>	<b>(14.7%)</b>	<b>4.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	164 625	144 985	130 699	174 006	191 061	210 183	33.1%	17.2%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	185 345	185 345	160 865	238 500	305 280	390 758	48.3%	34.4%
Other expenditure	400 931	431 360	413 260	269 616	288 795	312 098	(34.8%)	(8.9%)
<b>Total Expenditure</b>	<b>750 901</b>	<b>761 690</b>	<b>704 824</b>	<b>682 121</b>	<b>785 136</b>	<b>913 040</b>	<b>(3.2%)</b>	<b>9.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>167</b>	<b>199</b>	<b>94 742</b>	<b>41</b>	<b>26</b>	<b>24</b>	<b>(100.0%)</b>	<b>(93.7%)</b>
<b>Capital Funding</b>								
External loans	80 609	20 459	8 155	86 161	20 000	20 000	956.6%	34.9%
Internal contributions	33 259	34 696	9 773	48 267	17 061	19 772	393.9%	26.5%
Transfers and subsidies	115 386	78 907	41 089	141 643	258 547	326 753	244.7%	99.6%
Other	-	-	9 457	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>229 254</b>	<b>134 063</b>	<b>68 474</b>	<b>276 072</b>	<b>295 608</b>	<b>366 525</b>	<b>303.2%</b>	<b>74.9%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	72 610	17 293	384	99 980	20 000	20 000	25903.8%	273.3%
Housing	66 855	31 747	14 517	89 630	238 452	306 753	517.4%	176.5%
Roads, pavements, bridges and storm water	42 563	30 722	29 230	39 050	-	-	33.6%	(100.0%)
Other	47 227	54 301	26 337	47 411	37 156	39 772	80.0%	14.7%
<b>Total expenditure</b>	<b>229 254</b>	<b>134 063</b>	<b>70 469</b>	<b>276 072</b>	<b>295 608</b>	<b>366 525</b>	<b>291.8%</b>	<b>73.3%</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	6 479	6 229	5 647	5 662	12 458	18 687	0.3%	49.0%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	67 829	69 009	59 621	84 928	101 030	115 930	42.4%	24.8%
<b>Total Revenue</b>	<b>74 308</b>	<b>75 238</b>	<b>65 268</b>	<b>90 590</b>	<b>113 488</b>	<b>134 617</b>	<b>38.8%</b>	<b>27.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	24 582	24 314	15 033	26 821	25 893	27 706	78.4%	22.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	19 302	21 554	30 482	64 019	70 277	79 255	110.0%	37.5%
<b>Total Expenditure</b>	<b>43 885</b>	<b>45 868</b>	<b>45 515</b>	<b>90 840</b>	<b>96 170</b>	<b>106 960</b>	<b>99.6%</b>	<b>32.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>30 423</b>	<b>29 370</b>	<b>19 753</b>	<b>(250)</b>	<b>17 318</b>	<b>27 656</b>	<b>(101.3%)</b>	<b>11.9%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	29 613	29 370	23 578	24 314	49 771	-	3.1%	(100.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>29 613</b>	<b>29 370</b>	<b>23 578</b>	<b>24 314</b>	<b>49 771</b>	<b>-</b>	<b>3.1%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	800	-	-	1 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 580	16 580	17 378	-	-	-	(100.0%)	(100.0%)
Other	12 233	12 790	6 200	41 314	49 771	-	566.4%	(100.0%)
<b>Total expenditure</b>	<b>29 613</b>	<b>29 370</b>	<b>23 578</b>	<b>42 314</b>	<b>49 771</b>	<b>-</b>	<b>79.5%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: Maphumulo(KZN294)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	209	5 000	2 171	-	-	-	(100.0%)	(100.0%)
Service charges	-	-	-	-	-	-	-	-
Other own revenue	52 059	33 402	68 358	-	-	-	(100.0%)	(100.0%)
<b>Total Revenue</b>	<b>52 267</b>	<b>38 402</b>	<b>70 529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	12 819	12 899	12 817	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt	-	-	48	-	-	-	(100.0%)	(100.0%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	16 986	20 343	24 197	-	-	-	(100.0%)	(100.0%)
<b>Total Expenditure</b>	<b>29 805</b>	<b>33 243</b>	<b>37 062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>22 463</b>	<b>5 160</b>	<b>33 467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	8 155	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	22 413	-	6 059	-	-	-	(100.0%)	(100.0%)
Other	-	23 883	1 488	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>22 413</b>	<b>23 883</b>	<b>15 702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	3 500	3 500	1 277	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 159	12 159	3 525	14 036	-	-	298.2%	(100.0%)
Other	6 754	8 224	11 958	6 307	-	-	(47.3%)	(100.0%)
<b>Total expenditure</b>	<b>22 413</b>	<b>23 883</b>	<b>16 760</b>	<b>20 343</b>	<b>-</b>	<b>-</b>	<b>21.4%</b>	<b>(100.0%)</b>

## Kwazulu-Natal: iLembe(DC29)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	-	-	-	-	-	-	-	-
Service charges	81 806	100 420	89 934	103 516	109 933	116 471	15.1%	9.0%
Other own revenue	167 280	197 172	193 842	217 720	239 901	262 159	12.3%	10.6%
<b>Total Revenue</b>	<b>249 086</b>	<b>297 592</b>	<b>283 776</b>	<b>321 236</b>	<b>349 834</b>	<b>378 630</b>	<b>13.2%</b>	<b>10.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	83 623	76 069	71 838	91 363	106 383	117 455	27.2%	17.8%
Bad and doubtful debt	-	-	13 192	-	-	-	(100.0%)	(100.0%)
Bulk purchases	35 237	44 466	33 283	48 844	53 664	58 957	46.8%	21.0%
Other expenditure	130 226	177 057	160 107	180 336	185 490	196 600	12.6%	7.1%
<b>Total Expenditure</b>	<b>249 086</b>	<b>297 592</b>	<b>278 420</b>	<b>320 543</b>	<b>345 537</b>	<b>373 012</b>	<b>15.1%</b>	<b>10.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>5 357</b>	<b>693</b>	<b>4 297</b>	<b>5 618</b>	<b>(87.1%)</b>	<b>1.6%</b>
<b>Capital Funding</b>								
External loans	8 000	10 000	-	-	-	-	-	-
Internal contributions	-	-	-	4 370	-	-	-	-
Transfers and subsidies	136 747	181 294	200 001	248 577	-	-	24.3%	(100.0%)
Other	-	14 446	-	6 000	-	-	-	-
<b>Total funding</b>	<b>144 747</b>	<b>205 740</b>	<b>200 001</b>	<b>258 946</b>	<b>-</b>	<b>-</b>	<b>29.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	137 747	200 580	164 501	249 277	-	-	51.5%	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-
Other	7 000	5 160	2 975	9 670	-	-	225.0%	(100.0%)
<b>Total expenditure</b>	<b>144 747</b>	<b>205 740</b>	<b>167 476</b>	<b>258 946</b>	<b>-</b>	<b>-</b>	<b>54.6%</b>	<b>(100.0%)</b>



## Kwazulu-Natal: Ingwe(KZN431)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	1 468	1 452	924	1 506	2 310	3 997	63.0%	62.9%
Service charges	230	227	273	241	252	-	(11.8%)	(100.0%)
Other own revenue	62 858	56 198	31 366	67 345	71 967	84 143	114.7%	38.9%
<b>Total Revenue</b>	<b>64 556</b>	<b>57 877</b>	<b>32 563</b>	<b>69 092</b>	<b>74 529</b>	<b>88 140</b>	<b>112.2%</b>	<b>39.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 111	10 406	9 601	13 027	14 199	9 011	35.7%	(2.1%)
Bad and doubtful debt	500	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	20 369	21 186	17 430	25 122	26 698	27 578	44.1%	16.5%
<b>Total Expenditure</b>	<b>30 979</b>	<b>31 591</b>	<b>27 031</b>	<b>38 149</b>	<b>40 897</b>	<b>36 589</b>	<b>41.1%</b>	<b>10.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>33 576</b>	<b>26 286</b>	<b>5 532</b>	<b>30 944</b>	<b>33 631</b>	<b>51 551</b>	<b>459.3%</b>	<b>110.4%</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	24 429	1 239	30 894	32 226	37 501	2392.9%	211.6%
Other	33 825	1 829	19 253	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>33 825</b>	<b>26 258</b>	<b>20 492</b>	<b>30 894</b>	<b>32 226</b>	<b>37 501</b>	<b>50.8%</b>	<b>22.3%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	6 000	6 000	2 398	5 000	10 000	20 000	108.5%	102.8%
Housing	8 415	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 800	3 800	1 600	9 576	21 569	16 569	498.5%	118.0%
Other	16 610	16 458	16 610	16 318	657	932	(1.8%)	(61.7%)
<b>Total expenditure</b>	<b>33 825</b>	<b>26 258</b>	<b>20 607</b>	<b>30 894</b>	<b>32 226</b>	<b>37 501</b>	<b>49.9%</b>	<b>22.1%</b>

## Kwazulu-Natal: Kwa Sani(KZN432)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	13 851	7 814	8 031	8 805	9 333	9 893	9.6%	7.2%
Service charges	1 705	1 608	1 611	1 816	1 925	2 041	12.7%	8.2%
Other own revenue	7 446	12 054	13 429	14 609	14 767	15 607	8.8%	5.1%
<b>Total Revenue</b>	<b>23 002</b>	<b>21 476</b>	<b>23 071</b>	<b>25 230</b>	<b>26 026</b>	<b>27 541</b>	<b>9.4%</b>	<b>6.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	7 669	7 673	7 889	9 938	10 411	11 244	26.0%	12.5%
Bad and doubtful debt	536	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	14 180	13 406	13 872	15 108	15 149	15 533	8.9%	3.8%
<b>Total Expenditure</b>	<b>22 386</b>	<b>21 079</b>	<b>21 761</b>	<b>25 046</b>	<b>25 560</b>	<b>26 777</b>	<b>15.1%</b>	<b>7.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>616</b>	<b>397</b>	<b>1 310</b>	<b>184</b>	<b>465</b>	<b>764</b>	<b>(86.0%)</b>	<b>(16.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	166	217	234	1 139	-	-	387.4%	(100.0%)
Transfers and subsidies	21 380	8 138	8 335	14 058	22 886	29 589	68.7%	52.5%
Other	50	-	-	-	-	-	-	-
<b>Total funding</b>	<b>21 596</b>	<b>8 355</b>	<b>8 568</b>	<b>15 197</b>	<b>22 886</b>	<b>29 589</b>	<b>77.4%</b>	<b>51.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	7 488	15 000	20 000	-	-
Housing	15 780	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	1 780	7 886	9 589	-	-
Other	5 816	8 355	8 568	5 929	-	-	(30.8%)	(100.0%)
<b>Total expenditure</b>	<b>21 596</b>	<b>8 355</b>	<b>8 568</b>	<b>15 197</b>	<b>22 886</b>	<b>29 589</b>	<b>77.4%</b>	<b>51.2%</b>

## Kwazulu-Natal: Greater Kokstad(KZN433)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	74 571	89 759	82 043	74 039	78 481	83 112	(9.8%)	0.4%
Service charges	68 124	71 560	70 390	89 937	95 334	100 958	27.8%	12.8%
Other own revenue	54 122	46 276	32 451	134 444	111 654	104 538	314.3%	47.7%
<b>Total Revenue</b>	<b>196 817</b>	<b>207 595</b>	<b>184 884</b>	<b>298 420</b>	<b>285 469</b>	<b>288 608</b>	<b>61.4%</b>	<b>16.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	49 927	48 948	50 969	56 580	61 634	65 271	11.0%	8.6%
Bad and doubtful debt	2 000	2 000	-	3 500	3 341	2 846	-	-
Bulk purchases	33 545	35 000	21 544	43 750	46 375	49 111	103.1%	31.6%
Other expenditure	111 346	121 646	90 630	192 889	174 118	171 380	112.8%	23.7%
<b>Total Expenditure</b>	<b>196 817</b>	<b>207 595</b>	<b>163 143</b>	<b>296 719</b>	<b>285 469</b>	<b>288 608</b>	<b>81.9%</b>	<b>20.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>21 740</b>	<b>1 701</b>	<b>0</b>	<b>0</b>	<b>(92.2%)</b>	<b>(99.6%)</b>
<b>Capital Funding</b>								
External loans	1 900	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	23 171	18 921	23 872	54 790	61 927	52 750	129.5%	30.3%
Other	61 817	43 968	24 764	45 565	62 984	51 388	84.0%	27.6%
<b>Total funding</b>	<b>86 888</b>	<b>62 889</b>	<b>48 635</b>	<b>100 355</b>	<b>124 911</b>	<b>104 138</b>	<b>106.3%</b>	<b>28.9%</b>
<b>Capital Expenditure</b>								
Water	-	3 410	-	-	-	-	-	-
Electricity	3 830	650	5 693	9 748	36 000	32 100	71.2%	78.0%
Housing	11 903	1 000	-	39 700	44 000	33 385	-	-
Roads, pavements, bridges and storm water	52 483	36 245	24 621	43 555	28 076	30 413	76.9%	7.3%
Other	18 673	21 583	18 321	7 352	16 835	8 240	(59.9%)	(23.4%)
<b>Total expenditure</b>	<b>86 888</b>	<b>62 889</b>	<b>48 635</b>	<b>100 355</b>	<b>124 911</b>	<b>104 138</b>	<b>106.3%</b>	<b>28.9%</b>

## Kwazulu-Natal: Ubuhlebezwe(KZN434)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	4 213	7 684	8 072	10 835	11 507	12 185	34.2%	14.7%
Service charges	-	1 043	745	1 083	1 180	1 250	45.4%	18.8%
Other own revenue	37 060	61 254	51 206	63 614	65 001	73 023	24.2%	12.6%
<b>Total Revenue</b>	<b>41 273</b>	<b>69 981</b>	<b>60 023</b>	<b>75 532</b>	<b>77 688</b>	<b>86 458</b>	<b>25.8%</b>	<b>12.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	16 606	13 751	21 445	18 093	20 273	21 907	(15.6%)	0.7%
Bad and doubtful debt	-	-	-	1 400	3 500	1 500	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	20 181	53 711	49 774	52 497	50 223	54 655	5.5%	3.2%
<b>Total Expenditure</b>	<b>36 787</b>	<b>67 462</b>	<b>71 219</b>	<b>71 990</b>	<b>73 996</b>	<b>78 062</b>	<b>1.1%</b>	<b>3.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 486</b>	<b>2 520</b>	<b>(11 196)</b>	<b>3 541</b>	<b>3 691</b>	<b>8 397</b>	<b>(131.6%)</b>	<b>(190.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4 288	18 521	17 408	21 167	331.9%	70.3%
Other	4 601	4 601	2 929	5 494	3 691	8 397	87.6%	42.1%
<b>Total funding</b>	<b>4 601</b>	<b>4 601</b>	<b>7 217</b>	<b>24 015</b>	<b>21 099</b>	<b>29 564</b>	<b>232.8%</b>	<b>60.0%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	20	20	2 324	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	-	-	7 268	8 001	-	-	10.1%	(100.0%)
Other	4 581	4 581	15 479	16 014	21 099	29 564	3.5%	24.1%
<b>Total expenditure</b>	<b>4 601</b>	<b>4 601</b>	<b>25 071</b>	<b>24 015</b>	<b>21 099</b>	<b>29 564</b>	<b>(4.2%)</b>	<b>5.6%</b>

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	12 000	3 000	1 742	6 000	-		244.5%	(100.0%)
Service charges	1 000	750	549	600	-		9.2%	(100.0%)
Other own revenue	72 748	120 070	86 624	125 797	-		45.2%	(100.0%)
<b>Total Revenue</b>	<b>85 748</b>	<b>123 820</b>	<b>88 915</b>	<b>132 397</b>	<b>-</b>		<b>48.9%</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	22 818	19 972	20 352	23 880	-		17.3%	(100.0%)
Bad and doubtful debt	-	-	-	-	-		-	-
Bulk purchases	-	-	-	-	-		-	-
Other expenditure	62 090	62 242	63 496	61 251	-		(3.5%)	(100.0%)
<b>Total Expenditure</b>	<b>84 908</b>	<b>82 214</b>	<b>83 848</b>	<b>85 131</b>	<b>-</b>		<b>1.5%</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>840</b>	<b>41 606</b>	<b>5 067</b>	<b>47 266</b>	<b>-</b>		<b>832.9%</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-		-	-
Internal contributions	-	-	-	-	-		-	-
Transfers and subsidies	42 153	38 828	50 055	-	-		(100.0%)	(100.0%)
Other	-	2 400	-	-	-		-	-
<b>Total funding</b>	<b>42 153</b>	<b>41 228</b>	<b>50 055</b>	<b>-</b>	<b>-</b>		<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-		-	-
Electricity	-	-	-	-	-		-	-
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	38 828	64 642	42 979	24 803	-		(42.3%)	(100.0%)
Other	3 326	6 298	-	6 875	-		-	-
<b>Total expenditure</b>	<b>42 153</b>	<b>70 940</b>	<b>42 979</b>	<b>31 679</b>	<b>-</b>		<b>(26.3%)</b>	<b>(100.0%)</b>

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2009/10

R thousands	2009/10			2010/11	2011/12	2012/13	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2009/10-2010/11	2009/10-2012/13
<b>Operating Revenue</b>								
Property rates	500	500	194	376	376		93.2%	(100.0%)
Service charges	31 383	31 383	29 156	38 523	41 605	44 933	32.1%	15.5%
Other own revenue	139 247	464 725	275 800	414 290	374 065	409 654	50.2%	14.1%
<b>Total Revenue</b>	<b>171 130</b>	<b>496 608</b>	<b>305 150</b>	<b>453 189</b>	<b>416 045</b>	<b>454 587</b>	<b>48.5%</b>	<b>14.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	58 189	49 637	49 432	73 043	51 903	134 880	47.8%	39.7%
Bad and doubtful debt	-	6 685	-	-	-	-	-	-
Bulk purchases	4 500	5 700	4 662	6 800	7 000	7 550	45.9%	17.4%
Other expenditure	108 370	149 142	115 744	180 029	211 596	162 379	55.5%	11.9%
<b>Total Expenditure</b>	<b>171 059</b>	<b>211 164</b>	<b>169 838</b>	<b>259 873</b>	<b>270 499</b>	<b>304 809</b>	<b>53.0%</b>	<b>21.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>71</b>	<b>285 444</b>	<b>135 312</b>	<b>193 316</b>	<b>145 546</b>	<b>149 778</b>	<b>42.9%</b>	<b>3.4%</b>
<b>Capital Funding</b>								
External loans	23 000	-	1 558	30 800	44 865		1877.5%	(100.0%)
Internal contributions	6 869	58 590	3 307	-	-		(100.0%)	(100.0%)
Transfers and subsidies	197 609	258 855	157 871	153 368	104 044	163 005	(2.9%)	1.1%
Other	-	-	1 456	44 148	33 136	24 773	2932.1%	157.2%
<b>Total funding</b>	<b>227 478</b>	<b>317 444</b>	<b>164 192</b>	<b>228 316</b>	<b>182 046</b>	<b>187 778</b>	<b>39.1%</b>	<b>4.6%</b>
<b>Capital Expenditure</b>								
Water	178 993	249 843	139 923	188 619	148 409	162 505	34.8%	5.1%
Electricity	14 500	16 693	14 095	-	-		(100.0%)	(100.0%)
Housing	-	-	-	-	-		-	-
Roads, pavements, bridges and storm water	4 334	9 899	5 222	14 900	-		185.3%	(100.0%)
Other	29 651	41 009	21 156	24 796	33 636	25 273	17.2%	6.1%
<b>Total expenditure</b>	<b>227 478</b>	<b>317 444</b>	<b>180 396</b>	<b>228 316</b>	<b>182 046</b>	<b>187 778</b>	<b>26.6%</b>	<b>1.3%</b>