

**AGGREGATED INFORMATION FOR KWAZULU-NATAL
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12
Changes to baseline**

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2010/11 Medium term estimates	2011/12 Draft Medium term estimates	Changes to baseline	2011/12 Draft Medium term estimates	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	6 645 489	6 705 386	59 897	7 171 212	7 150 273	(20 940)	7 664 657	0.9%	(0.3%)	1.9%	(1.0%)
Service charges	18 609 368	18 537 356	(72 012)	22 179 515	21 758 283	(421 231)	25 686 380	(0.4%)	(1.9%)	(2.2%)	(19.7%)
Other revenue	15 138 498	18 353 590	3 215 092	16 641 581	19 218 386	2 576 805	19 540 602	21.2%	15.5%	100.4%	120.7%
Total Revenue	40 393 354	43 596 331	3 202 977	45 992 309	48 126 943	2 134 634	52 891 638	7.9%	4.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	9 482 559	9 761 976	279 417	10 363 938	10 495 113	131 175	11 248 976	2.9%	1.3%	9.9%	6.1%
Debt impairment	876 512	785 786	(90 726)	899 665	925 946	26 281	972 855	(10.4%)	2.9%	(3.2%)	1.2%
Bulk purchases	10 838 916	10 779 815	(59 101)	13 664 524	13 305 460	(359 063)	16 495 025	(0.5%)	(2.6%)	(2.1%)	(16.7%)
Other expenditure	15 966 722	18 649 610	2 682 888	17 003 493	19 360 012	2 356 519	20 417 641	16.8%	13.9%	95.4%	109.4%
Total Expenditure	37 164 710	39 977 186	2 812 477	41 931 620	44 086 532	2 154 912	49 134 497	7.6%	5.1%	100.0%	100.0%
Operating Surplus/(Deficit)	3 228 645	3 619 145	390 500	4 060 689	4 040 411	(20 278)	3 757 141				
Capital Funding											
External loans	409 605	721 525	311 919	528 990	411 744	(117 246)	366 859	76.2%	(22.2%)	17.2%	(8.7%)
Internal contributions	3 227 741	2 775 570	(452 171)	2 857 560	2 615 112	(242 448)	4 208 584	(14.0%)	(8.5%)	(24.9%)	(18.0%)
Transfers and subsidies	4 459 568	6 295 735	1 836 166	4 954 712	6 543 522	1 588 810	6 205 288	41.2%	32.1%	101.0%	117.8%
Other	260 686	383 234	122 548	253 270	372 377	119 107	359 608	47.0%	47.0%	6.7%	8.8%
Total funding	8 357 601	10 176 063	1 818 462	8 594 532	9 942 755	1 348 223	11 140 339	21.8%	15.7%	100.0%	100.0%
Capital Expenditure											
Water	3 237 447	3 102 156	(135 291)	3 300 220	3 262 037	(38 183)	3 859 296	(4.2%)	(1.2%)	(10.7%)	(3.8%)
Electricity	1 170 936	1 365 281	194 345	1 062 157	1 190 494	128 337	1 246 539	16.6%	12.1%	15.3%	12.7%
Housing	1 470 733	1 749 586	278 854	1 597 647	1 916 974	319 327	1 262 132	19.0%	20.0%	22.0%	31.7%
Roads, pavements, bridges and storm water	1 303 903	1 698 612	394 709	1 348 836	1 558 056	209 220	1 761 331	30.3%	15.5%	31.1%	20.7%
Other	1 723 940	2 260 427	536 487	1 625 477	2 015 194	389 717	3 011 041	31.1%	24.0%	42.3%	38.6%
Total expenditure	8 906 958	10 176 063	1 269 104	8 934 336	9 942 755	1 008 418	11 140 339	14.2%	11.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	4 536 175	4 620 707	84 532	4 885 370	4 932 164	46 794	5 290 310	1.9%	1.0%	33.5%	(9.8%)
Service charges	12 662 251	12 248 267	(413 983)	15 292 086	14 488 609	(803 477)	17 450 288	(3.3%)	(5.3%)	(164.0%)	168.0%
Other revenue	8 249 618	8 831 461	581 842	9 006 452	9 284 779	278 327	9 189 988	7.1%	3.1%	230.5%	(58.2%)
Total Revenue	25 448 044	25 700 435	252 391	29 183 908	28 705 553	(478 355)	31 930 585	1.0%	(1.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	5 753 855	5 613 339	(140 517)	6 277 871	6 019 516	(258 355)	6 460 866	(2.4%)	(4.1%)	(45.9%)	41.4%
Debt impairment	465 031	428 429	(36 602)	533 063	565 115	32 052	599 346	(7.9%)	6.0%	(11.9%)	(5.1%)
Bulk purchases	7 336 153	6 919 128	(417 025)	9 415 673	8 659 764	(755 910)	11 115 115	(5.7%)	(8.0%)	(136.1%)	121.1%
Other expenditure	9 721 685	10 622 289	900 604	10 482 114	10 840 253	358 139	11 482 665	9.3%	3.4%	293.9%	(57.4%)
Total Expenditure	23 276 724	23 583 184	306 460	26 708 721	26 084 648	(624 074)	29 657 992	1.3%	(2.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	2 171 320	2 117 251	(54 069)	2 475 187	2 620 905	145 719	2 272 593				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	3 122 602	2 598 098	(524 504)	2 745 170	2 436 170	(309 000)	4 051 957	(16.8%)	(11.3%)	968.2%	(86.5%)
Transfers and subsidies	2 029 099	2 499 431	470 332	2 111 070	2 777 390	666 320	2 423 865	23.2%	31.6%	(868.2%)	186.5%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	5 151 701	5 097 529	(54 172)	4 856 240	5 213 560	357 320	6 475 822	(1.1%)	7.4%	100.0%	100.0%
Capital Expenditure											
Water	1 492 445	1 041 035	(451 410)	1 189 474	1 063 089	(126 385)	1 624 500	(30.2%)	(10.6%)	139.3%	(35.4%)
Electricity	1 001 149	873 567	(127 582)	784 328	730 238	(54 090)	816 422	(12.7%)	(6.9%)	39.4%	(15.1%)
Housing	1 133 281	1 535 013	401 732	1 202 509	1 783 829	581 320	1 175 822	35.4%	48.3%	(123.9%)	162.7%
Roads, pavements, bridges and storm water	740 580	744 341	3 761	692 510	717 510	25 000	828 000	0.5%	3.6%	(1.2%)	7.0%
Other	1 054 246	903 573	(150 673)	987 419	918 894	(68 525)	2 031 078	(14.3%)	(6.9%)	46.5%	(19.2%)
Total expenditure	5 421 701	5 097 529	(324 172)	4 856 240	5 213 560	357 320	6 475 822	(6.0%)	7.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	903	949	45	903	996	93	1 046	5.0%	10.2%	0.2%	1.6%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other revenue	30 701	50 274	19 573	33 474	39 334	5 860	41 685	63.8%	17.5%	99.8%	98.4%
Total Revenue	31 605	51 223	19 618	34 377	40 330	5 953	42 731	62.1%	17.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	11 150	11 689	539	11 150	11 150	-	11 150	4.8%	-	1.7%	-
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	900	900	-	1 200	1 200	1 200	-	-	2.9%	5.9%
Other expenditure	5 812	35 431	29 619	5 812	24 820	19 008	24 820	509.7%	327.1%	95.4%	94.1%
Total Expenditure	16 962	48 020	31 058	16 962	37 170	20 208	37 170	183.1%	119.1%	100.0%	100.0%
Operating Surplus/(Deficit)	14 643	3 203	(11 440)	17 416	3 161	(14 255)	5 561				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	18 729	18 729	-	17 947	17 947	18 851	-	-	100.0%	100.0%
Total funding		18 729	18 729		17 947	17 947	18 851			100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	2 000	2 000	-	-	-	-	-	-	43.4%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 526	7 947	(5 579)	16 447	16 447	-	17 351	(41.2%)	-	(121.2%)	-
Other	600	8 782	8 182	600	1 500	900	1 500	1363.6%	150.0%	177.7%	100.0%
Total expenditure	14 126	18 729	4 603	17 047	17 947	900	18 851	32.6%	5.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	57 380	56 534	(846)	63 118	62 187	(931)	65 297	(1.5%)	(1.5%)	0.7%	0.7%
Service charges	9 020	7 886	(1 134)	9 922	8 675	(1 247)	9 109	(12.6%)	(12.6%)	0.9%	0.9%
Other revenue	182 891	58 179	(124 713)	201 181	63 997	(137 184)	67 197	(68.2%)	(68.2%)	98.4%	98.4%
Total Revenue	249 292	122 599	(126 693)	274 221	134 859	(139 362)	141 602	(50.8%)	(50.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	52 693	51 081	(1 612)	57 962	56 189	(1 773)	58 999	(3.1%)	(3.1%)	1.3%	1.3%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	196 569	71 517	(125 052)	216 226	78 669	(137 557)	82 602	(63.6%)	(63.6%)	98.7%	98.7%
Total Expenditure	249 262	122 598	(126 664)	274 188	134 858	(139 330)	141 601	(50.8%)	(50.8%)	100.0%	100.0%
Operating Surplus/(Deficit)	30	1	(29)	33	1	(32)	1				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 000	1 000	-	-	-	-	-	-	7.3%	-
Other	-	12 614	12 614	-	-	-	-	-	-	92.7%	-
Total funding		13 614	13 614							100.0%	
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	1 000	1 000	-	-	-	-	-	-	7.3%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	12 614	12 614	-	-	-	-	-	-	92.7%	-
Total expenditure		13 614	13 614							100.0%	

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	1 867	2 303	436	2 017	2 487	470	2 686	23.3%	23.3%	0.8%	0.8%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other revenue	55 555	107 170	51 616	59 999	118 686	58 687	126 115	92.9%	97.8%	99.2%	99.2%
Total Revenue	57 422	109 473	52 051	62 016	121 173	59 157	128 802	90.6%	95.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 200	21 331	(6 869)	30 456	22 976	(7 480)	24 814	(24.4%)	(24.6%)	(57.1%)	(57.9%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	29 222	48 118	18 896	31 560	51 967	20 408	56 125	64.7%	64.7%	157.1%	157.9%
Total Expenditure	57 422	69 449	12 027	62 016	74 943	12 927	80 939	20.9%	20.8%	100.0%	100.0%
Operating Surplus/(Deficit)	(0)	40 024	40 024	0	46 230	46 230	47 863				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 353	38 962	2 609	39 261	42 079	2 818	45 445	7.2%	7.2%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	36 353	38 962	2 609	39 261	42 079	2 818	45 445	7.2%	7.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	29 560	28 472	(1 088)	31 925	30 750	(1 175)	33 210	(3.7%)	(3.7%)	(41.7%)	(41.7%)
Other	6 793	10 490	3 697	7 337	11 329	3 992	12 235	54.4%	54.4%	141.7%	141.7%
Total expenditure	36 353	38 962	2 609	39 262	42 079	2 818	45 445	7.2%	7.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	9 643	9 285	(358)	10 607	9 702	(905)	10 139	(3.7%)	(8.5%)	(21.7%)	15.6%
Service charges	26 657	22 845	(3 813)	33 595	23 873	(9 722)	24 947	(14.3%)	(28.9%)	(230.7%)	167.5%
Other revenue	40 295	46 119	5 824	42 410	47 234	4 824	49 105	14.5%	11.4%	352.4%	(83.1%)
Total Revenue	76 595	78 248	1 653	86 612	80 809	(5 803)	84 191	2.2%	(6.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	27 583	27 409	(174)	29 741	29 591	(150)	33 838	(0.6%)	(0.5%)	(2.5%)	(2.3%)
Debt impairment		115	115		123	123	131	-	-	1.7%	1.9%
Bulk purchases	15 210	16 797	1 587	15 739	17 889	2 150	19 141	10.4%	13.7%	22.9%	33.5%
Other expenditure	28 524	33 927	5 402	30 001	34 293	4 292	36 308	18.9%	14.3%	77.9%	66.9%
Total Expenditure	71 317	78 248	6 931	75 481	81 895	6 414	89 418	9.7%	8.5%	100.0%	100.0%
Operating Surplus/(Deficit)	5 278	0	(5 278)	11 131	(1 086)	(12 217)	(5 227)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		32 098	32 098		17 766	17 766	8 912	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		32 098	32 098		17 766	17 766	8 912	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	3 000	1 800	(1 200)	3 000	3 000	-	3 000	(40.0%)	-	(7.7%)	-
Housing		3 000	3 000		-	-	-	-	-	19.4%	-
Roads, pavements, bridges and storm water	5 000	24 395	19 395	5 000	5 000	-	5 000	387.9%	-	125.1%	-
Other	8 595	2 904	(5 691)	8 800	9 766	966	912	(66.2%)	11.0%	(36.7%)	100.0%
Total expenditure	16 595	32 098	15 503	16 800	17 766	966	8 912	93.4%	5.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ezingoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	707	754	47	1 808	814	(994)	879	6.6%	(55.0%)	0.2%	(6.0%)
Service charges	55	-	(55)	61	-	(61)	-	(100.0%)	(100.0%)	(0.3%)	(0.4%)
Other revenue	23 126	42 322	19 196	25 148	42 670	17 522	45 792	83.0%	69.7%	100.0%	106.4%
Total Revenue	23 888	43 076	19 188	27 017	43 484	16 467	46 671	80.3%	61.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	2 386	10 480	8 094	2 541	11 129	8 588	11 820	339.2%	338.0%	118.1%	126.1%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	15 653	14 415	(1 238)	17 118	15 338	(1 780)	16 928	(7.9%)	(10.4%)	(18.1%)	(26.1%)
Total Expenditure	18 039	24 895	6 856	19 659	26 467	6 808	28 748	38.0%	34.6%	100.0%	100.0%
Operating Surplus/(Deficit)	5 849	18 181	12 332	7 358	17 017	9 659	17 923				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	18 182	18 182	-	17 025	17 025	17 922	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		18 182	18 182		17 025	17 025	17 922			100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	1 040	1 040	775	-	-	-	41.6%
Electricity	-	4 777	4 777	-	-	-	-	-	-	78.9%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 125	-	(11 125)	13 527	-	(13 527)	-	(100.0%)	(100.0%)	(183.7%)	(541.5%)
Other	1 000	13 405	12 405	1 000	15 985	14 985	17 147	1240.5%	1498.5%	204.8%	599.9%
Total expenditure	12 125	18 182	6 057	14 527	17 025	2 498	17 922	50.0%	17.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	261 606	233 635	(27 971)	282 535	246 926	(35 609)	261 741	(10.7%)	(12.6%)	(179.5%)	(297.5%)
Service charges	91 216	115 172	23 956	98 513	122 083	23 570	129 408	26.3%	23.9%	153.7%	196.9%
Other revenue	158 475	178 072	19 597	171 153	195 161	24 008	200 871	12.4%	14.0%	125.8%	200.6%
Total Revenue	511 297	526 879	15 582	552 201	564 170	11 969	592 020	3.0%	2.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	211 100	222 641	11 541	227 988	236 000	8 012	250 160	5.5%	3.5%	27.3%	19.6%
Debt impairment	5 512	-	(5 512)	5 953	-	(5 953)	-	(100.0%)	(100.0%)	(13.0%)	(14.6%)
Bulk purchases	49 298	64 327	15 029	53 241	68 186	14 945	72 277	30.5%	28.1%	35.5%	36.6%
Other expenditure	218 671	239 910	21 239	236 165	259 984	23 819	275 630	9.7%	10.1%	50.2%	58.3%
Total Expenditure	484 581	526 878	42 297	523 348	564 170	40 822	598 067	8.7%	7.8%	100.0%	100.0%
Operating Surplus/(Deficit)	26 716	1	(26 715)	28 853	-	(28 853)	(6 047)				
Capital Funding											
External loans		5 500	5 500		-	-	-	-	-	2.7%	-
Internal contributions		35 100	35 100		-	-	-	-	-	17.1%	-
Transfers and subsidies		164 353	164 353		-	-	-	-	-	80.2%	-
Other		-	-		-	-	-	-	-	-	-
Total funding		204 953	204 953		-	-	-	-	-	100.0%	-
Capital Expenditure											
Water		1 000	1 000		-	-	-	-	-	0.5%	-
Electricity		25 262	25 262		-	-	-	-	-	12.3%	-
Housing		109 376	109 376		-	-	-	-	-	53.4%	-
Roads, pavements, bridges and storm water		26 147	26 147		-	-	-	-	-	12.8%	-
Other		43 168	43 168		-	-	-	-	-	21.1%	-
Total expenditure		204 953	204 953		-	-	-	-	-	100.0%	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	365 806	391 114	25 308	384 096	410 669	26 573	431 203	6.9%	6.9%	99.0%	99.1%
Other revenue	303 568	303 817	249	318 746	319 001	254	334 951	0.1%	0.1%	1.0%	0.9%
Total Revenue	669 373	694 931	25 557	702 842	729 670	26 828	766 153	3.8%	3.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	230 849	269 300	38 450	242 392	279 836	37 444	293 827	16.7%	15.4%	235.1%	262.9%
Debt impairment	5 250	9 280	4 030	5 513	9 744	4 231	10 231	76.8%	76.8%	24.6%	29.7%
Bulk purchases	31 500	39 000	7 500	33 075	40 950	7 875	42 998	23.8%	23.8%	45.9%	55.3%
Other expenditure	396 967	363 339	(33 628)	416 815	381 505	(35 310)	404 267	(8.5%)	(8.5%)	(205.6%)	(248.0%)
Total Expenditure	664 566	680 918	16 352	697 794	712 034	14 240	751 322	2.5%	2.0%	100.0%	100.0%
Operating Surplus/(Deficit)	4 807	14 013	9 205	5 048	17 635	12 588	14 831				
Capital Funding											
External loans	100 329	35 443	(64 886)	105 346	37 216	(68 130)	39 076	(64.7%)	(64.7%)	122.5%	122.5%
Internal contributions	74 579	20 880	(53 699)	78 308	21 924	(56 384)	23 020	(72.0%)	(72.0%)	101.4%	101.4%
Transfers and subsidies	244 581	310 196	65 615	256 810	325 706	68 895	341 991	26.8%	26.8%	(123.9%)	(123.9%)
Other		-	-		-	-	-	-	-	-	-
Total funding	419 489	366 519	(52 970)	440 464	384 845	(55 619)	404 087	(12.6%)	(12.6%)	100.0%	100.0%
Capital Expenditure											
Water	352 670	331 831	(20 839)	370 304	348 422	(21 881)	365 843	(5.9%)	(5.9%)	39.3%	39.3%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 150	-	(3 150)	3 308	-	(3 308)	-	(100.0%)	(100.0%)	5.9%	5.9%
Other	63 669	34 688	(28 981)	66 853	36 423	(30 430)	38 244	(45.5%)	(45.5%)	54.7%	54.7%
Total expenditure	419 489	366 519	(52 970)	440 464	384 845	(55 619)	404 087	(12.6%)	(12.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	29 812	13 200	(16 612)	31 636	14 190	(17 446)	15 254	(55.7%)	(55.1%)	119.5%	120.5%
Service charges	1 580	1 400	(180)	1 755	1 505	(250)	1 618	(11.4%)	(14.3%)	1.3%	1.7%
Other revenue	54 923	57 815	2 892	60 265	63 482	3 217	67 897	5.3%	5.3%	(20.8%)	(22.2%)
Total Revenue	86 315	72 415	(13 901)	93 657	79 177	(14 479)	84 769	(16.1%)	(15.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	28 381	29 038	656	30 652	31 216	564	33 557	2.3%	1.8%	(5.4%)	(3.3%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	56 264	43 377	(12 887)	60 998	43 395	(17 603)	46 660	(22.9%)	(28.9%)	105.4%	103.3%
Total Expenditure	84 645	72 415	(12 231)	91 650	74 611	(17 039)	80 217	(14.4%)	(18.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	1 670	-	(1 670)	2 007	4 567	2 560	4 552				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	33 485	33 485	-	-	-	-	-	-	100.0%	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		33 485	33 485		-	-	-	-	-	100.0%	-
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	23 235	23 235	-	-	-	-	-	-	69.4%	-
Other	-	10 250	10 250	-	-	-	-	-	-	30.6%	-
Total expenditure		33 485	33 485		-	-	-	-	-	100.0%	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	158 564	101 884	(56 680)	167 919	107 997	(59 922)	115 476	(35.7%)	(35.7%)	909.5%	(4403.2%)
Service charges	58 387	50 624	(7 763)	67 091	53 621	(13 470)	56 838	(13.3%)	(20.1%)	124.6%	(989.8%)
Other revenue	15 281	73 492	58 211	9 256	84 009	74 754	90 105	380.9%	807.7%	(934.0%)	5493.0%
Total Revenue	232 231	225 999	(6 232)	244 265	245 626	1 361	262 419	(2.7%)	0.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	74 820	81 511	6 691	77 932	86 401	8 470	91 586	8.9%	10.9%	(110.4%)	788.7%
Debt impairment	6 349	3 000	(3 349)	2 793	2 000	(793)	1 500	(52.7%)	(28.4%)	55.3%	(73.9%)
Bulk purchases	58 951	40 767	(18 184)	68 383	48 921	(19 462)	53 324	(30.8%)	(28.5%)	300.1%	(1812.3%)
Other expenditure	91 801	100 585	8 784	94 942	107 802	12 860	115 879	9.6%	13.5%	(145.0%)	1197.4%
Total Expenditure	231 922	225 863	(6 058)	244 050	245 124	1 074	262 288	(2.6%)	0.4%	100.0%	100.0%
Operating Surplus/(Deficit)	310	136	(174)	215	502	287	131				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	5 059	5 059	-	-	-	-	-	-	3161.9%	-
Transfers and subsidies	18 346	13 447	(4 899)	22 228	16 228	(6 000)	17 120	(26.7%)	(27.0%)	(3061.9%)	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	18 346	18 506	160	22 228	16 228	(6 000)	17 120	0.9%	(27.0%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	2 000	-	(2 000)	3 000	-	(3 000)	-	(100.0%)	(100.0%)	(1250.0%)	50.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 346	17 878	1 532	19 228	16 228	(3 000)	17 120	9.4%	(15.6%)	957.5%	50.0%
Other	-	628	628	-	-	-	-	-	-	392.5%	-
Total expenditure	18 346	18 506	160	22 228	16 228	(6 000)	17 120	0.9%	(27.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	11 558	9 392	(2 166)	12 066	11 027	(1 039)	12 112	(18.7%)	(8.6%)	(5.2%)	(16.5%)
Service charges	33 751	51 892	18 141	43 980	54 620	10 640	57 602	53.7%	24.2%	43.3%	168.9%
Other revenue	41 330	67 251	25 921	44 269	40 969	(3 300)	43 415	62.7%	(7.5%)	61.9%	(52.4%)
Total Revenue	86 639	128 534	41 895	100 315	106 616	6 301	113 128	48.4%	6.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	22 242	29 119	6 877	26 753	30 662	3 909	32 347	30.9%	14.6%	15.3%	36.2%
Debt impairment		5 266	5 266		5 519	5 519	5 784	-	-	11.7%	51.0%
Bulk purchases	23 939	29 924	5 985	25 351	31 510	6 159	33 243	25.0%	24.3%	13.4%	57.0%
Other expenditure	35 226	61 923	26 697	38 086	33 311	(4 775)	35 597	75.8%	(12.5%)	59.6%	(44.2%)
Total Expenditure	81 407	126 232	44 825	90 190	101 002	10 812	106 971	55.1%	12.0%	100.0%	100.0%
Operating Surplus/(Deficit)	5 232	2 302	(2 930)	10 125	5 614	(4 511)	6 157				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		2 300	2 300		1 077	1 077	1 185	-	-	15.8%	8.4%
Transfers and subsidies		12 214	12 214		11 756	11 756	12 402	-	-	84.2%	91.6%
Other		-	-		-	-	-	-	-	-	-
Total funding		14 514	14 514		12 833	12 833	13 587	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		2 546	2 546		-	-	-	-	-	17.5%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		9 668	9 668		11 756	11 756	12 402	-	-	66.6%	91.6%
Other		2 300	2 300		1 077	1 077	1 185	-	-	15.8%	8.4%
Total expenditure		14 514	14 514		12 833	12 833	13 587	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	1 756	954	(802)	1 862	1 012	(850)	1 072	(45.7%)	(45.6%)	(3.3%)	(3.2%)
Service charges	139	43	(96)	148	46	(102)	49	(68.9%)	(68.9%)	(0.4%)	(0.4%)
Other revenue	32 452	57 592	25 141	34 399	61 851	27 452	65 562	77.5%	79.8%	103.7%	103.6%
Total Revenue	34 347	58 590	24 242	36 408	62 909	26 501	66 683	70.6%	72.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	11 064	12 019	955	11 728	12 740	1 012	13 504	8.6%	8.6%	50.9%	50.9%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	15 813	16 732	919	16 762	17 738	976	18 800	5.8%	5.8%	49.1%	49.1%
Total Expenditure	26 877	28 751	1 874	28 490	30 478	1 988	32 304	7.0%	7.0%	100.0%	100.0%
Operating Surplus/(Deficit)	7 470	29 838	22 368	7 918	32 431	24 513	34 379				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 428	14 209	6 781	7 873	13 786	5 912	12 740	91.3%	75.1%	86.2%	88.4%
Other	-	1 084	1 084	-	776	776	809	-	-	13.8%	11.6%
Total funding	7 428	15 293	7 865	7 873	14 561	6 688	13 548	105.9%	84.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	5 436	5 436	-	-	-	-	-	-	69.1%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 248	3 610	(638)	4 502	4 438	(65)	4 683	(15.0%)	(1.4%)	(8.1%)	(1.0%)
Other	3 180	6 247	3 067	3 371	10 124	6 753	8 866	96.4%	200.3%	39.0%	101.0%
Total expenditure	7 428	15 293	7 865	7 873	14 561	6 688	13 548	105.9%	84.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	491 225	516 812	25 587	525 548	544 203	18 656	574 134	5.2%	3.5%	4.0%	3.9%
Service charges	1 622 282	1 668 197	45 915	1 896 515	1 761 375	(135 140)	1 862 625	2.8%	(7.1%)	7.3%	(28.5%)
Other revenue	593 251	1 154 187	560 936	655 324	1 245 630	590 306	1 274 931	94.6%	90.1%	88.7%	124.6%
Total Revenue	2 706 758	3 339 196	632 438	3 077 386	3 551 208	473 822	3 711 691	23.4%	15.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	635 689	657 096	21 407	686 225	739 478	53 253	790 950	3.4%	7.8%	3.2%	9.1%
Debt impairment	257 508	160 917	(96 591)	205 360	169 446	(35 914)	178 765	(37.5%)	(17.5%)	(14.6%)	(6.2%)
Bulk purchases	1 074 856	1 243 500	168 644	1 305 871	1 309 405	3 534	1 381 423	15.7%	0.3%	25.6%	0.6%
Other expenditure	711 538	1 277 593	566 055	771 039	1 332 779	561 740	1 360 443	79.6%	72.9%	85.8%	96.4%
Total Expenditure	2 679 591	3 339 106	659 515	2 968 495	3 551 108	582 613	3 711 581	24.6%	19.6%	100.0%	100.0%
Operating Surplus/(Deficit)	27 167	90	(27 077)	108 891	100	(108 792)	110				
Capital Funding											
External loans	170 561	108 191	(62 370)	178 706	48 562	(130 144)	-	(36.6%)	(72.8%)	(58.8%)	483.4%
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134 650	297 747	163 097	159 038	262 258	103 220	214 215	121.1%	64.9%	153.7%	(383.4%)
Other	-	5 375	5 375	-	-	-	-	-	-	5.1%	-
Total funding	305 211	411 313	106 102	337 744	310 819	(26 924)	214 215	34.8%	(8.0%)	100.0%	100.0%
Capital Expenditure											
Water	165 641	106 503	(59 138)	205 380	42 500	(162 880)	-	(35.7%)	(79.3%)	(55.7%)	605.0%
Electricity	11 500	60 361	48 861	8 500	-	(8 500)	-	424.9%	(100.0%)	46.1%	31.6%
Housing	-	2 000	2 000	-	14 500	14 500	7 000	-	-	1.9%	(53.9%)
Roads, pavements, bridges and storm water	63 837	61 175	(2 662)	56 996	121 470	64 474	162 215	(4.2%)	113.1%	(2.5%)	(239.5%)
Other	64 232	181 274	117 042	66 868	132 349	65 481	45 000	182.2%	97.9%	110.3%	(243.2%)
Total expenditure	305 211	411 313	106 102	337 744	310 819	(26 924)	214 215	34.8%	(8.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	3 967	4 703	736	4 205	4 984	779	5 284	18.6%	18.5%	7.3%	21.9%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other revenue	38 522	47 811	9 289	43 002	45 772	2 770	48 997	24.1%	6.4%	92.7%	78.1%
Total Revenue	42 489	52 514	10 025	47 207	50 756	3 549	54 281	23.6%	7.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	15 972	15 140	(832)	17 467	16 351	(1 116)	17 659	(5.2%)	(6.4%)	(8.7%)	(59.3%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	23 626	34 002	10 376	26 311	29 309	2 998	31 397	43.9%	11.4%	108.7%	159.3%
Total Expenditure	39 598	49 142	9 544	43 778	45 660	1 882	49 056	24.1%	4.3%	100.0%	100.0%
Operating Surplus/(Deficit)	2 890	3 372	482	3 429	5 096	1 667	5 225				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10	10 508	10 498	12	12 792	12 780	13 157	#####	#####	80.6%	82.3%
Other	1	2 530	2 529	0	2 750	2 750	920	#####	#####	19.4%	17.7%
Total funding	11	13 038	13 027	12	15 542	15 530	14 077	#####	#####	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7	10 408	10 401	12	-	(12)	-	#####	(100.0%)	79.8%	(0.1%)
Other	2	2 630	2 628	0	15 542	15 542	14 077	#####	#####	20.2%	100.1%
Total expenditure	10	13 038	13 028	12	15 542	15 530	14 077	#####	#####	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	5 457	6 300	843	5 839	6 678	839	7 079	15.4%	14.4%	6.2%	20.5%
Service charges	1 155	525	(631)	1 271	1 193	(78)	1 264	(54.6%)	(6.1%)	(4.7%)	(1.9%)
Other revenue	46 836	60 124	13 288	52 707	56 048	3 341	60 507	28.4%	6.3%	98.4%	81.4%
Total Revenue	53 449	66 949	13 500	59 817	63 919	4 102	68 850	25.3%	6.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	19 416	20 164	748	20 775	21 373	598	22 656	3.9%	2.9%	(20.8%)	(5.5%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	33 327	28 982	(4 345)	37 518	26 133	(11 385)	28 877	(13.0%)	(30.3%)	120.8%	105.5%
Total Expenditure	52 743	49 146	(3 597)	58 292	47 506	(10 787)	51 533	(6.8%)	(18.5%)	100.0%	100.0%
Operating Surplus/(Deficit)	706	17 803	17 097	1 524	16 413	14 889	17 317				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	3 790	3 790	-	4 016	4 016	4 258	-	-	62.2%	199.2%
Transfers and subsidies	15 500	17 802	2 302	18 414	16 414	(2 000)	17 317	14.9%	(10.9%)	37.8%	(99.2%)
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	15 500	21 592	6 092	18 414	20 430	2 016	21 575	39.3%	10.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 110	11 448	(662)	18 414	13 414	(5 000)	17 317	(5.5%)	(27.2%)	(10.9%)	(248.0%)
Other	3 390	10 144	6 754	-	7 016	7 016	4 258	199.2%	-	110.9%	348.0%
Total expenditure	15 500	21 592	6 092	18 414	20 430	2 016	21 575	39.3%	10.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	63 798	79 287	15 489	66 732	83 251	16 519	87 464	24.3%	24.8%	30.5%	19.8%
Other revenue	383 943	419 181	35 238	401 604	468 512	66 908	489 512	9.2%	16.7%	69.5%	80.2%
Total Revenue	447 741	498 467	50 727	468 336	551 763	83 426	576 976	11.3%	17.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	112 513	120 570	8 058	117 688	126 599	8 910	134 195	7.2%	7.6%	14.4%	(13.9%)
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases	34 037	42 162	8 124	35 603	44 270	8 667	46 926	23.9%	24.3%	14.6%	(13.5%)
Other expenditure	216 985	256 586	39 601	226 966	145 246	(81 719)	153 906	18.3%	(36.0%)	71.0%	127.4%
Total Expenditure	363 535	419 318	55 782	380 257	316 115	(64 142)	335 027	15.3%	(16.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	84 205	79 150	(5 056)	88 079	235 648	147 568	241 949				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	102 010	96 677	(5 334)	101 722	104 386	2 664	110 127	(5.2%)	2.6%	2234.2%	58.3%
Other		5 095	5 095		1 905	1 905	-	-	-	(2134.2%)	41.7%
Total funding	102 010	101 772	(239)	101 722	106 291	4 569	110 127	(0.2%)	4.5%	100.0%	100.0%
Capital Expenditure											
Water	62 116	101 472	39 355	61 941	106 291	44 350	110 127	63.4%	71.6%	#####	970.7%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	39 894	300	(39 594)	39 781	-	(39 781)	-	(99.2%)	(100.0%)	16585.3%	(870.7%)
Total expenditure	102 010	101 772	(239)	101 722	106 291	4 569	110 127	(0.2%)	4.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	114 304	110 568	(3 736)	122 877	121 625	(1 252)	139 868	(3.3%)	(1.0%)	(2.8%)	(1.4%)
Service charges	170 676	211 653	40 977	183 477	265 067	81 590	332 796	24.0%	44.5%	30.3%	89.1%
Other revenue	133 261	231 444	98 183	145 863	157 137	11 274	171 930	73.7%	7.7%	72.5%	12.3%
Total Revenue	418 241	553 665	135 424	452 216	543 829	91 613	644 595	32.4%	20.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	148 811	162 261	13 450	163 694	173 531	9 837	190 885	9.0%	6.0%	6.9%	5.0%
Debt impairment	11 699	11 148	(552)	12 343	11 594	(749)	12 753	(4.7%)	(6.1%)	(0.3%)	(0.4%)
Bulk purchases	94 365	164 089	69 725	99 555	206 589	107 034	214 852	73.9%	107.5%	35.6%	54.4%
Other expenditure	114 105	227 419	113 314	122 082	202 563	80 481	231 720	99.3%	65.9%	57.8%	40.9%
Total Expenditure	368 980	564 917	195 937	397 674	594 276	196 602	650 210	53.1%	49.4%	100.0%	100.0%
Operating Surplus/(Deficit)	49 260	(11 252)	(60 513)	54 543	(50 447)	(104 990)	(5 615)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 964	61 348	18 384	33 304	109 721	76 417	95 649	42.8%	229.5%	59.9%	93.4%
Other	464	12 771	12 307	415	5 850	5 435	500	2652.8%	1309.6%	40.1%	6.6%
Total funding	43 428	74 119	30 691	33 719	115 571	81 852	96 149	70.7%	242.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	17 208	6 500	(10 708)	2 474	17 000	14 526	10 000	(62.2%)	587.1%	(34.9%)	17.7%
Housing	-	500	500	-	500	500	500	-	-	1.6%	0.6%
Roads, pavements, bridges and storm water	25 356	12 150	(13 206)	30 830	21 350	(9 480)	31 850	(52.1%)	(30.7%)	(43.0%)	(11.6%)
Other	864	54 969	54 105	415	76 721	76 306	53 799	6262.7%	18386.6%	176.3%	93.2%
Total expenditure	43 428	74 119	30 691	33 719	115 571	81 852	96 149	70.7%	242.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		100	100		-	-	-	-	-	0.1%	-
Service charges		30	30		-	-	-	-	-	0.0%	-
Other revenue		79 535	79 535		-	-	-	-	-	99.8%	-
Total Revenue		79 665	79 665		-	-	-	-	-	100.0%	-
Operating Expenditure											
Employee related costs		10 357	10 357		-	-	-	-	-	13.0%	-
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		69 308	69 308		-	-	-	-	-	87.0%	-
Total Expenditure		79 665	79 665		-	-	-	-	-	100.0%	-
Operating Surplus/(Deficit)		-	-		-	-	-				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		16 770	16 770		20 391	20 391	21 513	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		16 770	16 770		20 391	20 391	21 513	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		16 770	16 770		20 391	20 391	21 513	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total expenditure		16 770	16 770		20 391	20 391	21 513	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	38 891	39 195	304	41 224	41 929	705	44 878	0.8%	1.7%	(4.0%)	(3.9%)
Service charges	168 957	161 276	(7 681)	216 518	197 429	(19 089)	241 840	(4.5%)	(8.8%)	100.7%	104.4%
Other revenue	75 291	75 043	(248)	74 957	75 057	100	78 009	(0.3%)	0.1%	3.3%	(0.5%)
Total Revenue	283 139	275 514	(7 625)	332 699	314 415	(18 284)	364 727	(2.7%)	(5.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 040	56 823	5 783	55 123	61 653	6 530	66 894	11.3%	11.8%	38.2%	788.6%
Debt impairment	6 000	10 000	4 000	4 000	10 000	6 000	10 000	66.7%	150.0%	26.4%	724.6%
Bulk purchases	126 634	121 948	(4 686)	163 232	149 996	(13 236)	184 495	(3.7%)	(8.1%)	(30.9%)	(1598.6%)
Other expenditure	54 527	64 583	10 056	64 702	66 236	1 534	67 972	18.4%	2.4%	66.4%	185.3%
Total Expenditure	238 201	253 354	15 153	287 057	287 885	828	329 361	6.4%	0.3%	100.0%	100.0%
Operating Surplus/(Deficit)	44 938	22 160	(22 778)	45 642	26 530	(19 112)	35 366				
Capital Funding											
External loans		4 500	4 500		-	-	-	-	-	46.9%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	33 761	39 010	5 249	29 779	35 779	6 000	35 134	15.5%	20.1%	54.7%	19.2%
Other	4 000	3 842	(158)	4 000	29 267	25 267	16 326	(3.9%)	631.7%	(1.6%)	80.8%
Total funding	37 761	47 352	9 591	33 779	65 046	31 267	51 460	25.4%	92.6%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		10 426	10 426		6 507	6 507	5 206	-	-	46.5%	15.1%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 510	7 679	(2 831)	12 779	11 179	(1 600)	13 482	(26.9%)	(12.5%)	(12.6%)	(3.7%)
Other	14 413	29 247	14 835	9 072	47 360	38 288	32 772	102.9%	422.0%	66.1%	88.6%
Total expenditure	24 923	47 352	22 430	21 851	65 046	43 195	51 460	90.0%	197.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		13 016	13 016		3 964	3 964	4 281	-	-	8.7%	2.6%
Service charges		185	185		200	200	216	-	-	0.1%	0.1%
Other revenue		136 931	136 931		147 615	147 615	160 732	-	-	91.2%	97.3%
Total Revenue		150 133	150 133		151 779	151 779	165 229	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		30 906	30 906		31 128	31 128	33 618	-	-	24.3%	26.2%
Debt impairment		3 905	3 905		-	-	-	-	-	3.1%	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		92 556	92 556		87 659	87 659	82 362	-	-	72.7%	73.8%
Total Expenditure		127 367	127 367		118 787	118 787	115 980	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		22 766	22 766		32 992	32 992	49 250				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		21 643	21 643		25 857	25 857	27 510	-	-	86.9%	78.2%
Other		3 250	3 250		7 219	7 219	8 041	-	-	13.1%	21.8%
Total funding		24 893	24 893		33 076	33 076	35 550	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		14 300	14 300		697	697	8 550	-	-	57.4%	2.1%
Other		10 593	10 593		32 379	32 379	27 000	-	-	42.6%	97.9%
Total expenditure		24 893	24 893		33 076	33 076	35 550	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	1 900	2 594	694	2 969	3 000	31	3 400	36.5%	1.1%	(3.8%)	(0.1%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other revenue	79 924	61 103	(18 821)	90 654	67 407	(23 247)	73 631	(23.5%)	(25.6%)	103.8%	100.1%
Total Revenue	81 824	63 697	(18 127)	93 622	70 407	(23 215)	77 031	(22.2%)	(24.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	15 969	18 134	2 165	17 217	19 948	2 730	21 942	13.6%	15.9%	(9.7%)	(8.8%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	65 854	41 463	(24 392)	76 405	42 483	(33 922)	48 088	(37.0%)	(44.4%)	109.7%	108.8%
Total Expenditure	81 824	59 597	(22 227)	93 622	62 430	(31 192)	70 030	(27.2%)	(33.3%)	100.0%	100.0%
Operating Surplus/(Deficit)		4 100	4 100		7 977	7 977	7 001				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	149 954	41 431	(108 523)	196 760	21 013	(175 747)	22 168	(72.4%)	(89.3%)	70.1%	79.0%
Other	50 415	4 100	(46 315)	54 663	7 977	(46 687)	7 001	(91.9%)	(85.4%)	29.9%	21.0%
Total funding	200 369	45 531	(154 838)	251 424	28 990	(222 434)	29 169	(77.3%)	(88.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	6 150	6 150	-	-	-	-	-	-	(4.0%)	-
Housing	-	18 000	18 000	-	-	-	-	-	-	(11.6%)	-
Roads, pavements, bridges and storm water	124 216	17 281	(106 935)	166 242	21 013	(145 229)	22 168	(86.1%)	(87.4%)	69.1%	65.3%
Other	76 153	4 100	(72 053)	85 181	7 977	(77 204)	7 001	(94.6%)	(90.6%)	46.5%	34.7%
Total expenditure	200 369	45 531	(154 838)	251 423	28 990	(222 433)	29 169	(77.3%)	(88.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	581	-	(581)	775	670	(104)	894	(100.0%)	(13.5%)	0.4%	0.0%
Service charges	65 568	96 458	30 890	69 503	102 246	32 743	108 381	47.1%	47.1%	(18.8%)	(13.4%)
Other revenue	466 779	271 908	(194 870)	545 398	268 960	(276 438)	286 980	(41.7%)	(50.7%)	118.4%	113.4%
Total Revenue	532 928	368 366	(164 562)	615 675	371 876	(243 799)	396 255	(30.9%)	(39.6%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	102 691	115 377	12 686	109 913	122 299	12 386	129 637	12.4%	11.3%	27.0%	46.2%
Debt impairment	1 101	-	(1 101)	1 167	-	(1 167)	-	(100.0%)	(100.0%)	(2.3%)	(4.4%)
Bulk purchases	14 098	44 254	30 156	14 944	46 909	31 965	49 724	213.9%	213.9%	64.2%	119.1%
Other expenditure	415 024	420 289	5 265	489 629	473 273	(16 355)	520 073	1.3%	(3.3%)	11.2%	(61.0%)
Total Expenditure	532 915	579 920	47 005	615 653	642 481	26 829	699 434	8.8%	4.4%	100.0%	100.0%
Operating Surplus/(Deficit)	13	(211 554)	(211 567)	23	(270 605)	(270 628)	(303 179)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	186 170	168 852	(17 318)	241 750	226 940	(14 810)	258 892	(9.3%)	(6.1%)	104.7%	105.9%
Other	2 065	2 845	780	2 189	3 016	827	3 197	37.8%	37.8%	(4.7%)	(5.9%)
Total funding	188 235	171 697	(16 538)	243 939	229 956	(13 983)	262 088	(8.8%)	(5.7%)	100.0%	100.0%
Capital Expenditure											
Water	188 208	168 852	(19 356)	243 909	226 940	(16 970)	258 892	(10.3%)	(7.0%)	117.0%	121.4%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	28	2 845	2 818	29	3 016	2 987	3 197	10223.4%	10223.6%	(17.0%)	(21.4%)
Total expenditure	188 235	171 697	(16 538)	243 939	229 956	(13 983)	262 088	(8.8%)	(5.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	49 996	43 562	(6 434)	52 993	47 910	(5 083)	52 693	(12.9%)	(9.6%)	(35.5%)	(47.2%)
Service charges	93 317	85 690	(7 627)	110 524	101 496	(9 028)	120 804	(8.2%)	(8.2%)	(42.1%)	(83.8%)
Other revenue	32 589	64 779	32 190	34 996	59 878	24 882	64 957	98.8%	71.1%	177.6%	231.0%
Total Revenue	175 902	194 031	18 129	198 513	209 284	10 771	238 454	10.3%	5.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	65 918	63 666	(2 252)	69 907	67 130	(2 777)	71 102	(3.4%)	(4.0%)	64.6%	61.5%
Debt impairment	878	5 000	4 122	963	5 448	4 485	5 939	469.5%	465.7%	(118.3%)	(99.3%)
Bulk purchases	52 830	52 616	(214)	66 513	66 191	(322)	83 335	(0.4%)	(0.5%)	6.1%	7.1%
Other expenditure	55 859	50 719	(5 140)	60 368	54 465	(5 903)	59 546	(9.2%)	(9.8%)	147.5%	130.7%
Total Expenditure	175 485	172 001	(3 484)	197 751	193 234	(4 517)	219 922	(2.0%)	(2.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	417	22 030	21 613	762	16 050	15 288	18 532				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	14 370	14 370	-	4 411	4 411	3 767	-	-	41.2%	100.0%
Transfers and subsidies	-	20 488	20 488	-	-	-	-	-	-	58.8%	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		34 858	34 858		4 411	4 411	3 767			100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	6 279	6 279	-	2 400	2 400	1 950	-	-	18.0%	54.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	18 709	18 709	-	-	-	-	-	-	53.7%	-
Other	-	9 870	9 870	-	2 011	2 011	1 817	-	-	28.3%	45.6%
Total expenditure		34 858	34 858		4 411	4 411	3 767			100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Nguthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	3 409	4 528	1 119	3 852	6 131	2 279	6 741	32.8%	59.2%	(15.6%)	(14.2%)
Service charges	15 110	14 434	(676)	18 615	16 599	(2 016)	18 757	(4.5%)	(10.8%)	9.4%	12.5%
Other revenue	100 300	92 664	(7 636)	115 008	98 666	(16 342)	105 090	(7.6%)	(14.2%)	106.2%	101.6%
Total Revenue	118 819	111 626	(7 193)	137 475	121 396	(16 079)	130 588	(6.1%)	(11.7%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	25 017	25 948	931	26 896	30 010	3 114	36 791	3.7%	11.6%	2.6%	9.8%
Debt impairment		535	535		1 718	1 718	1 941	-	-	1.5%	5.4%
Bulk purchases	11 432	11 432	(0)	12 918	13 147	229	14 856	(0.0%)	1.8%	(0.0%)	0.7%
Other expenditure	39 734	73 711	33 977	46 528	73 334	26 805	79 620	85.5%	57.6%	95.9%	84.1%
Total Expenditure	76 183	111 626	35 443	86 343	118 208	31 865	133 208	46.5%	36.9%	100.0%	100.0%
Operating Surplus/(Deficit)	42 636	(0)	(42 636)	51 132	3 188	(47 944)	(2 620)				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	21 000	25 699	4 699	25 558	25 558	-	26 963	22.4%	-	100.0%	-
Other		-	-		-	-	-	-	-	-	-
Total funding	21 000	25 699	4 699	25 558	25 558	-	26 963	22.4%	-	100.0%	-
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		900	900		-	-	-	-	-	19.2%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 500	15 428	(4 072)	20 000	21 558	1 558	26 963	(20.9%)	7.8%	(86.7%)	-
Other	1 500	9 371	7 871	5 558	4 000	(1 558)	-	524.7%	(28.0%)	167.5%	-
Total expenditure	21 000	25 699	4 699	25 558	25 558	-	26 963	22.4%	-	100.0%	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		500	500		530	530	562	-	-	0.6%	0.6%
Service charges		15	15		16	16	17	-	-	0.0%	0.0%
Other revenue		76 806	76 806		81 414	81 414	86 299	-	-	99.3%	99.3%
Total Revenue		77 321	77 321		81 960	81 960	86 878	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		12 068	12 068		12 792	12 792	13 560	-	-	16.7%	16.7%
Debt impairment		450	450		477	477	506	-	-	0.6%	0.6%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		59 683	59 683		63 319	63 319	67 737	-	-	82.7%	82.7%
Total Expenditure		72 201	72 201		76 588	76 588	81 803	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		5 120	5 120		5 373	5 373	5 075				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		21 981	21 981		23 300	23 300	24 698	-	-	82.7%	89.6%
Other		4 600	4 600		2 700	2 700	4 802	-	-	17.3%	10.4%
Total funding		26 581	26 581		26 000	26 000	29 500	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		21 981	21 981		24 500	24 500	25 000	-	-	82.7%	94.2%
Other		4 600	4 600		1 500	1 500	4 500	-	-	17.3%	5.8%
Total expenditure		26 581	26 581		26 000	26 000	29 500	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	17 830	15 337	(2 493)	19 066	16 257	(2 809)	17 233	(14.0%)	(14.7%)	(25.9%)	(31.1%)
Service charges	41 369	45 013	3 644	43 811	47 714	3 903	50 578	8.8%	8.9%	37.8%	43.2%
Other revenue	80 524	89 006	8 482	84 685	92 622	7 937	96 454	10.5%	9.4%	88.1%	87.9%
Total Revenue	139 723	149 356	9 633	147 562	156 593	9 031	164 265	6.9%	6.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	33 780	35 534	1 754	35 778	37 666	1 888	39 926	5.2%	5.3%	(10.8%)	0.5%
Debt impairment	3 080	3 444	364	3 262	3 651	389	3 870	11.8%	11.9%	(2.2%)	0.1%
Bulk purchases	26 550	32 000	5 450	28 116	33 920	5 804	35 955	20.5%	20.6%	(33.6%)	1.4%
Other expenditure	90 798	67 001	(23 797)	96 329	497 609	401 280	527 466	(26.2%)	416.6%	146.6%	98.0%
Total Expenditure	154 208	137 979	(16 229)	163 485	572 846	409 361	607 217	(10.5%)	250.4%	100.0%	100.0%
Operating Surplus/(Deficit)	(14 485)	11 377	25 862	(15 923)	(416 253)	(400 330)	(442 952)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	13 009	-	(13 009)	13 776	3 229	(10 547)	-	(100.0%)	(76.6%)	(71.5%)	(59.5%)
Transfers and subsidies	14 169	31 536	17 367	12 251	20 000	7 749	15 000	122.6%	63.3%	95.5%	43.7%
Other	-	13 831	13 831	-	20 537	20 537	13 490	-	-	76.0%	115.8%
Total funding	27 178	45 367	18 189	26 027	43 766	17 739	28 490	66.9%	68.2%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 033	3 967	(66)	4 185	1 439	(2 746)	1 500	(1.6%)	(65.6%)	(0.4%)	(15.5%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 490	22 593	3 103	20 646	23 229	2 583	25 000	15.9%	12.5%	17.1%	14.6%
Other	3 655	18 807	15 152	1 195	19 098	17 903	1 990	414.6%	1498.2%	83.3%	100.9%
Total expenditure	27 178	45 367	18 189	26 026	43 766	17 740	28 490	66.9%	68.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	19 000	-	(19 000)	20 900	-	(20 900)	-	(100.0%)	(100.0%)	(10.0%)	(8.3%)
Other revenue	137 879	346 140	208 261	151 606	423 110	271 504	453 915	151.0%	179.1%	110.0%	108.3%
Total Revenue	156 879	346 140	189 261	172 506	423 110	250 604	453 915	120.6%	145.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	39 571	43 521	3 950	43 528	52 012	8 484	46 786	10.0%	19.5%	40.0%	5.9%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	125 410	131 333	5 923	138	135 411	135 273	155 510	4.7%	98102.2%	60.0%	94.1%
Total Expenditure	164 981	174 854	9 873	43 666	187 423	143 757	202 296	6.0%	329.2%	100.0%	100.0%
Operating Surplus/(Deficit)	(8 102)	171 286	179 388	128 840	235 687	106 847	251 619				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		168 886	168 886		207 694	207 694	225 545	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		168 886	168 886		207 694	207 694	225 545	-	-	100.0%	100.0%
Capital Expenditure											
Water		163 412	163 412		201 671	201 671	218 986	-	-	96.8%	97.1%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		5 474	5 474		6 023	6 023	6 559	-	-	3.2%	2.9%
Total expenditure		168 886	168 886		207 694	207 694	225 545	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	167 968	153 175	(14 793)	178 046	163 897	(14 149)	175 370	(8.8%)	(7.9%)	(10.1%)	(9.8%)
Service charges	669 870	741 425	71 555	751 277	855 870	104 593	991 079	10.7%	13.9%	48.7%	72.2%
Other revenue	280 378	370 475	90 097	308 687	363 130	54 443	396 946	32.1%	17.6%	61.3%	37.6%
Total Revenue	1 118 216	1 265 075	146 859	1 238 010	1 382 898	144 888	1 563 395	13.1%	11.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	225 457	244 814	19 357	243 431	269 175	25 744	295 998	8.6%	10.6%	5.4%	7.5%
Debt impairment	79 074	76 040	(3 034)	85 309	69 127	(16 182)	62 843	(3.8%)	(19.0%)	(0.8%)	(4.7%)
Bulk purchases	354 965	372 498	17 533	418 351	465 623	47 272	582 028	4.9%	11.3%	4.9%	13.9%
Other expenditure	458 571	785 199	326 628	490 783	775 258	284 475	822 490	71.2%	58.0%	90.6%	83.3%
Total Expenditure	1 118 067	1 478 551	360 484	1 237 874	1 579 183	341 309	1 763 359	32.2%	27.6%	100.0%	100.0%
Operating Surplus/(Deficit)	149	(213 476)	(213 625)	136	(196 285)	(196 421)	(199 964)				
Capital Funding											
External loans		61 000	61 000		51 000	51 000	31 000	-	-	22.6%	27.5%
Internal contributions		82 351	82 351		69 231	69 231	45 559	-	-	30.5%	37.4%
Transfers and subsidies	26 865	169 495	142 630	26 865	108 135	81 270	106 635	530.9%	302.5%	52.9%	43.9%
Other	16 210	-	(16 210)	16 210	-	(16 210)	-	(100.0%)	(100.0%)	(6.0%)	(8.7%)
Total funding	43 075	312 846	269 771	43 075	228 366	185 291	183 194	626.3%	430.2%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	1 800	42 626	40 826	1 800	31 774	29 974	32 462	2268.1%	1665.2%	15.1%	16.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 000	82 460	62 460	20 000	65 950	45 950	30 616	312.3%	229.7%	23.2%	24.8%
Other	21 275	187 760	166 485	21 275	130 643	109 368	120 116	782.5%	514.1%	61.7%	59.0%
Total expenditure	43 075	312 846	269 771	43 075	228 366	185 291	183 194	626.3%	430.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	313	8 399	8 086	10 802	9 012	(1 790)	9 670	2579.8%	(16.6%)	31.3%	(10.5%)
Service charges	28	9 054	9 026	31	9 713	9 682	10 396	32175.8%	31093.4%	34.9%	56.8%
Other revenue	18 760	27 483	8 723	20 319	29 472	9 152	31 664	46.5%	45.0%	33.8%	53.7%
Total Revenue	19 102	44 936	25 835	31 152	48 197	17 045	51 730	135.2%	54.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	10 602	14 971	4 369	11 764	16 011	4 247	17 177	41.2%	36.1%	31.1%	26.5%
Debt impairment	345	2 111	1 766	364	2 298	1 935	2 488	511.7%	531.9%	12.6%	12.1%
Bulk purchases	5 719	7 458	1 739	6 062	8 204	2 142	9 024	30.4%	35.3%	12.4%	13.4%
Other expenditure	13 199	19 387	6 188	13 283	20 999	7 715	22 198	46.9%	58.1%	44.0%	48.1%
Total Expenditure	29 865	43 927	14 062	31 473	47 512	16 039	50 888	47.1%	51.0%	100.0%	100.0%
Operating Surplus/(Deficit)	(10 763)	1 010	11 773	(321)	685	1 006	842				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 615	9 913	2 298	-	10 558	10 558	11 139	30.2%	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	7 615	9 913	2 298	-	10 558	10 558	11 139	30.2%	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	1 229	1 229	-	-	-	-	-	-	53.5%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 615	8 684	1 069	-	10 558	10 558	11 139	14.0%	-	46.5%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	7 615	9 913	2 298	-	10 558	10 558	11 139	30.2%	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		8 474	8 474		9 068	9 068	9 702	-	-	10.1%	10.0%
Service charges		735	735		787	787	842	-	-	0.9%	0.9%
Other revenue		74 650	74 650		80 843	80 843	85 869	-	-	89.0%	89.1%
Total Revenue		83 859	83 859		90 698	90 698	96 413	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		14 104	14 104		-	-	-	-	-	58.1%	-
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		10 179	10 179		11 885	11 885	12 529	-	-	41.9%	100.0%
Total Expenditure		24 283	24 283		11 885	11 885	12 529	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		59 576	59 576		78 813	78 813	83 884				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		10 229	10 229	11 481	-	-	-	26.3%
Transfers and subsidies		19 337	19 337		28 649	28 649	29 674	-	-	53.2%	73.7%
Other		17 015	17 015		-	-	-	-	-	46.8%	-
Total funding		36 352	36 352		38 878	38 878	41 155	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		36 352	36 352		38 878	38 878	41 155	-	-	100.0%	100.0%
Total expenditure		36 352	36 352		38 878	38 878	41 155	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	7 920	8 705	785	8 387	9 244	857	9 790	9.9%	10.2%	(6.7%)	(5.2%)
Other revenue	110 824	98 263	(12 561)	120 463	103 017	(17 446)	110 612	(11.3%)	(14.5%)	106.7%	105.2%
Total Revenue	118 744	106 968	(11 776)	128 850	112 261	(16 589)	120 402	(9.9%)	(12.9%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	40 090	39 978	(112)	42 456	41 572	(884)	44 025	(0.3%)	(2.1%)	1.0%	5.3%
Debt impairment	-	-	-	0	-	(0)	-	-	(100.0%)	-	0.0%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	78 654	66 990	(11 664)	86 394	70 689	(15 705)	76 377	(14.8%)	(18.2%)	99.0%	94.7%
Total Expenditure	118 744	106 968	(11 776)	128 850	112 261	(16 589)	120 402	(9.9%)	(12.9%)	100.0%	100.0%
Operating Surplus/(Deficit)											
				(0)	-	0	-				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 211	76 093	34 882	50 109	51 889	1 780	54 734	84.6%	3.6%	80.7%	221.6%
Other	932	9 253	8 321	977	-	(977)	-	892.5%	(100.0%)	19.3%	(121.6%)
Total funding	42 143	85 346	43 203	51 086	51 889	803	54 734	102.5%	1.6%	100.0%	100.0%
Capital Expenditure											
Water	41 211	-	(41 211)	50 109	-	(50 109)	-	(100.0%)	(100.0%)	(96.5%)	(6237.5%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	1 432	85 346	83 914	977	51 889	50 912	54 734	5858.5%	5212.9%	196.5%	6337.5%
Total expenditure	42 643	85 346	42 703	51 086	51 889	803	54 734	100.1%	1.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	6 628	5 717	(911)	6 774	5 887	(887)	6 064	(13.7%)	(13.1%)	(4.5%)	(3.8%)
Service charges	18 441	12 435	(6 006)	18 021	12 808	(5 214)	13 192	(32.6%)	(28.9%)	(29.5%)	(22.4%)
Other revenue	28 370	55 666	27 296	30 247	59 647	29 400	61 764	96.2%	97.2%	133.9%	126.2%
Total Revenue	53 439	73 817	20 378	55 042	78 342	23 300	81 020	38.1%	42.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	11 931	22 558	10 627	12 042	24 794	12 752	27 268	89.1%	105.9%	251.1%	163.5%
Debt impairment	1 712	-	(1 712)	1 813	-	(1 813)	-	(100.0%)	(100.0%)	(40.5%)	(23.2%)
Bulk purchases	11 236	6 500	(4 736)	10 517	6 695	(3 822)	6 896	(42.2%)	(36.3%)	(111.9%)	(49.0%)
Other expenditure	28 559	28 613	55	30 671	31 353	682	30 512	0.2%	2.2%	1.3%	8.7%
Total Expenditure	53 439	57 671	4 232	55 042	62 843	7 801	64 676	7.9%	14.2%	100.0%	100.0%
Operating Surplus/(Deficit)		16 146	16 146		15 499	15 499	16 344				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		12 746	12 746		5 498	5 498	18 351	-	-	78.9%	100.0%
Other		3 400	3 400		-	-	-	-	-	21.1%	-
Total funding		16 146	16 146		5 498	5 498	18 351	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	10 000	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 016	5 400	(2 616)	10 172	5 498	(4 674)	4 000	(32.6%)	(45.9%)	(32.2%)	100.0%
Other		10 746	10 746		-	-	4 351	-	-	132.2%	-
Total expenditure	8 016	16 146	8 130	10 172	5 498	(4 674)	18 351	101.4%	(45.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		10 731	10 731		11 381	11 381	12 069	-	-	10.4%	10.6%
Service charges		25 188	25 188		26 523	26 523	27 982	-	-	24.3%	24.6%
Other revenue		67 727	67 727		69 926	69 926	75 438	-	-	65.3%	64.8%
Total Revenue		103 646	103 646		107 830	107 830	115 489	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		26 592	26 592		27 995	27 995	29 534	-	-	27.7%	27.9%
Debt impairment		6 182	6 182		6 510	6 510	6 868	-	-	6.4%	6.5%
Bulk purchases		17 895	17 895		18 843	18 843	19 880	-	-	18.6%	18.8%
Other expenditure		45 369	45 369		47 141	47 141	49 734	-	-	47.2%	46.9%
Total Expenditure		96 037	96 037		100 489	100 489	106 016	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		7 609	7 609		7 341	7 341	9 473				
Capital Funding											
External loans		1 450	1 450		1 450	1 450	-	-	-	4.6%	3.7%
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		24 793	24 793		35 419	35 419	30 542	-	-	78.2%	89.8%
Other		5 450	5 450		2 582	2 582	7 080	-	-	17.2%	6.5%
Total funding		31 693	31 693		39 451	39 451	37 622	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		1 750	1 750		1 250	1 250	592	-	-	5.5%	3.2%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		16 793	16 793		20 519	20 519	22 134	-	-	53.0%	52.0%
Other		13 150	13 150		17 682	17 682	14 896	-	-	41.5%	44.8%
Total expenditure		31 693	31 693		39 451	39 451	37 622	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	35 577	32 450	(3 127)	37 676	33 404	(4 272)	35 375	(8.8%)	(11.3%)	(3.8%)	(4.6%)
Service charges	154 356	177 235	22 879	163 463	176 439	12 976	187 528	14.8%	7.9%	27.6%	14.1%
Other revenue	90 175	153 326	63 150	98 375	181 954	83 579	164 816	70.0%	85.0%	76.2%	90.6%
Total Revenue	280 108	363 010	82 902	299 514	391 797	92 284	387 719	29.6%	30.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	97 319	95 667	(1 652)	104 339	111 416	7 077	119 428	(1.7%)	6.8%	(2.0%)	8.1%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	70 000	99 300	29 300	79 200	127 421	48 221	150 757	41.9%	60.9%	35.3%	55.1%
Other expenditure	112 650	168 035	55 386	115 834	148 093	32 259	154 125	49.2%	27.8%	66.7%	36.8%
Total Expenditure	279 969	363 002	83 034	299 373	386 930	87 557	424 310	29.7%	29.2%	100.0%	100.0%
Operating Surplus/(Deficit)	139	8	(131)	140	4 867	4 727	(36 591)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 975	48 248	9 273	43 504	55 504	12 000	44 906	23.8%	27.6%	116.0%	112.8%
Other	1 279	-	(1 279)	1 359	-	(1 359)	-	(100.0%)	(100.0%)	(16.0%)	(12.8%)
Total funding	40 254	48 248	7 994	44 863	55 504	10 641	44 906	19.9%	23.7%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	8 000	13 773	5 773	8 000	20 000	12 000	8 000	72.2%	150.0%	72.2%	112.8%
Housing	-	10 000	10 000	-	10 000	10 000	10 000	-	-	125.1%	94.0%
Roads, pavements, bridges and storm water	20 975	19 975	(1 000)	25 504	25 504	-	26 906	(4.8%)	-	(12.5%)	-
Other	11 279	4 500	(6 779)	11 359	-	(11 359)	-	(60.1%)	(100.0%)	(84.8%)	(106.7%)
Total expenditure	40 254	48 248	7 994	44 863	55 504	10 641	44 906	19.9%	23.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	4 912	4 541	(372)	5 068	4 787	(281)	5 045	(7.6%)	(5.5%)	(1.0%)	(0.4%)
Service charges	739	1 004	265	785	1 063	279	1 063	35.9%	35.5%	0.7%	0.4%
Other revenue	64 553	102 356	37 803	76 312	148 177	71 864	122 970	58.6%	94.2%	100.3%	100.0%
Total Revenue	70 204	107 901	37 697	82 165	154 027	71 862	129 078	53.7%	87.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	21 812	26 762	4 949	24 648	28 389	3 741	30 115	22.7%	15.2%	43.5%	52.5%
Debt impairment		270	270		243	243	228	-	-	2.4%	3.4%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	44 048	50 207	6 159	50 676	53 815	3 140	56 535	14.0%	6.2%	54.1%	44.1%
Total Expenditure	65 860	77 239	11 378	75 323	82 446	7 123	86 878	17.3%	9.5%	100.0%	100.0%
Operating Surplus/(Deficit)	4 343	30 662	26 319	6 842	71 581	64 739	42 200				
Capital Funding											
External loans	751	17 800	17 049	498	-	(498)	-	2270.4%	(100.0%)	150.0%	(2.0%)
Internal contributions	490	-	(490)	490	-	(490)	-	(100.0%)	(100.0%)	(4.3%)	(2.0%)
Transfers and subsidies	37 868	32 165	(5 703)	45 373	71 052	25 679	40 197	(15.1%)	56.6%	(50.2%)	104.3%
Other	1 362	1 870	508	1 363	1 300	(63)	790	37.3%	(4.6%)	4.5%	(0.3%)
Total funding	40 471	51 834	11 364	47 723	72 352	24 629	40 987	28.1%	51.6%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	17 000	13 899	(3 101)	20 000	37 231	17 231	18 718	(18.2%)	86.2%	(27.3%)	70.0%
Other	23 471	37 935	14 465	27 723	35 121	7 398	22 268	61.6%	26.7%	127.3%	30.0%
Total expenditure	40 471	51 834	11 364	47 723	72 352	24 629	40 987	28.1%	51.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	14 337	18 630	4 293	15 211	18 766	3 555	19 908	29.9%	23.4%	11.2%	8.9%
Service charges	50 429	62 801	12 372	51 436	66 654	15 218	70 586	24.5%	29.6%	32.2%	38.1%
Other revenue	91 155	112 935	21 780	98 476	119 619	21 143	123 701	23.9%	21.5%	56.7%	53.0%
Total Revenue	155 921	194 366	38 445	165 123	205 039	39 916	214 195	24.7%	24.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	50 944	48 981	(1 963)	53 950	52 161	(1 789)	56 489	(3.9%)	(3.3%)	5.2%	4.5%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	32 922	35 650	2 728	34 864	37 539	2 675	39 604	8.3%	7.7%	(7.2%)	(6.7%)
Other expenditure	71 618	33 133	(38 485)	75 843	35 236	(40 607)	37 312	(53.7%)	(53.5%)	102.0%	102.2%
Total Expenditure	155 484	117 764	(37 720)	164 657	124 936	(39 721)	133 405	(24.3%)	(24.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	437	76 602	76 165	465	80 103	79 638	80 790				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	30 011	30 011	-	31 762	31 762	30 724	-	-	46.5%	47.6%
Other	-	34 474	34 474	-	34 997	34 997	33 278	-	-	53.5%	52.4%
Total funding		64 485	64 485		66 759	66 759	64 002			100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	3 000	8 000	5 000	5 000	5 000	-	2 490	166.7%	-	12.7%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	17 039	17 039	-	-	-	-	-	-	43.2%	-
Other	22 010	39 445	17 435	26 762	61 759	34 997	61 512	79.2%	130.8%	44.2%	100.0%
Total expenditure	25 010	64 485	39 475	31 762	66 759	34 997	64 002	157.8%	110.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	21 101	19 901	(1 199)	22 346	20 465	(1 881)	21 591	(5.7%)	(8.4%)	3.4%	3.2%
Other revenue	561 872	527 721	(34 151)	628 724	571 075	(57 648)	604 484	(6.1%)	(9.2%)	96.6%	96.8%
Total Revenue	582 972	547 622	(35 350)	651 069	591 540	(59 529)	626 075	(6.1%)	(9.1%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	78 593	85 304	6 711	83 230	92 534	9 304	100 399	8.5%	11.2%	38.7%	(31.8%)
Debt impairment	3 096	3 055	(41)	3 279	3 217	(62)	3 394	(1.3%)	(1.9%)	(0.2%)	0.2%
Bulk purchases	44 511	49 929	5 418	47 138	52 575	5 438	55 467	12.2%	11.5%	31.2%	(18.6%)
Other expenditure	175 275	180 546	5 271	193 903	149 974	(43 929)	157 456	3.0%	(22.7%)	30.4%	150.2%
Total Expenditure	301 475	318 834	17 359	327 549	298 300	(29 249)	316 716	5.8%	(8.9%)	100.0%	100.0%
Operating Surplus/(Deficit)	281 497	228 788	(52 709)	323 520	293 240	(30 280)	309 359				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	276 576	248 052	(28 524)	308 755	293 240	(15 515)	309 359	(10.3%)	(5.0%)	99.4%	98.9%
Other	166	-	(166)	176	-	(176)	-	(100.0%)	(100.0%)	0.6%	1.1%
Total funding	276 742	248 052	(28 690)	308 931	293 240	(15 691)	309 359	(10.4%)	(5.1%)	100.0%	100.0%
Capital Expenditure											
Water	276 576	181 912	(94 664)	308 755	276 132	(32 623)	227 100	(34.2%)	(10.6%)	330.0%	207.9%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	166	66 140	65 974	176	17 108	16 932	82 259	39743.4%	9620.5%	(230.0%)	(107.9%)
Total expenditure	276 742	248 052	(28 690)	308 931	293 240	(15 691)	309 359	(10.4%)	(5.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		1 030	1 030		1 073	1 073	1 120	-	-	2.5%	8.0%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	77 192	117 977	40 785	89 148	101 555	12 407	105 871	52.8%	13.9%	97.5%	92.0%
Total Revenue	77 192	119 007	41 815	89 148	102 628	13 480	106 991	54.2%	15.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	13 187	13 673	486	14 158	15 041	883	16 545	3.7%	6.2%	5.4%	7.5%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	18 712	27 154	8 441	15 801	26 723	10 922	28 273	45.1%	69.1%	94.6%	92.5%
Total Expenditure	31 899	40 827	8 928	29 959	41 764	11 805	44 817	28.0%	39.4%	100.0%	100.0%
Operating Surplus/(Deficit)	45 292	78 180	32 887	59 189	60 864	1 675	62 174				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	31 550	59 595	28 045	38 746	39 205	459	39 537	88.9%	1.2%	67.5%	100.0%
Other		13 532	13 532		-	-	-	-	-	32.5%	-
Total funding	31 550	73 127	41 577	38 746	39 205	459	39 537	131.8%	1.2%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	12 000	17 000	5 000	15 000	15 000	-	14 000	41.7%	-	12.0%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	19 350	16 557	(2 793)	23 746	24 205	459	25 537	(14.4%)	1.9%	(6.7%)	100.0%
Other	200	39 571	39 371		-	-	-	19685.3%	-	94.7%	-
Total expenditure	31 550	73 127	41 577	38 746	39 205	459	39 537	131.8%	1.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		2 628	2 628		2 733	2 733	2 856	-	-	34.5%	34.4%
Service charges		1 051	1 051		1 099	1 099	1 142	-	-	13.8%	13.9%
Other revenue	98	4 039	3 941	109	4 211	4 102	4 399	4019.4%	3750.2%	51.7%	51.7%
Total Revenue	98	7 718	7 620	109	8 043	7 934	8 397	7771.6%	7253.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	27	28 573	28 546	28	30 364	30 336	23 986	#####	#####	47.7%	45.5%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	33	31 315	31 282	38	36 447	36 409	435	95928.8%	96392.1%	52.3%	54.5%
Total Expenditure	59	59 888	59 829	66	66 811	66 745	24 421	#####	#####	100.0%	100.0%
Operating Surplus/(Deficit)	39	(52 170)	(52 209)	43	(58 768)	(58 811)	(16 024)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		20	20		180	180	197	-	-	4.1%	86.1%
Other	470	470	470	29	29	29	21	-	-	95.9%	13.9%
Total funding		490	490		209	209	218	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	490	490	490	209	209	209	218	-	-	100.0%	100.0%
Total expenditure		490	490		209	209	218	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	7 013	5 611	(1 402)	7 083	6 570	(513)	7 084	(20.0%)	(7.2%)	(7.8%)	(1.2%)
Service charges	1 104	811	(293)	1 154	892	(262)	982	(26.5%)	(22.7%)	(1.6%)	(0.6%)
Other revenue	12 744	32 323	19 579	13 294	58 520	45 227	30 465	153.6%	340.2%	109.5%	101.7%
Total Revenue	20 861	38 745	17 884	21 531	65 982	44 451	38 531	85.7%	206.5%	100.0%	100.0%
Operating Expenditure											
Employee related costs	8 868	8 311	(557)	9 276	9 225	(51)	10 311	(6.3%)	(0.6%)	(8.4%)	(0.6%)
Debt impairment		1 331	1 331		1 464	1 464	1 640	-	-	20.1%	18.2%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	8 038	13 870	5 832	7 414	14 066	6 651	14 736	72.6%	89.7%	88.3%	82.5%
Total Expenditure	16 906	23 511	6 605	16 690	24 755	8 064	26 686	39.1%	48.3%	100.0%	100.0%
Operating Surplus/(Deficit)	3 955	15 234	11 278	4 841	41 228	36 387	11 845				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		-	-		-	-	-	-	-	-	-
Other		0	0		-	-	-	-	-	100.0%	-
Total funding		0	0		-	-	-	-	-	100.0%	-
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity	500	-	(500)		-	-	-	(100.0%)	-	5.1%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 572	-	(7 572)	8 000	-	(8 000)	-	(100.0%)	(100.0%)	77.5%	71.6%
Other	1 700	0	(1 700)	3 176	-	(3 176)	-	(100.0%)	(100.0%)	17.4%	28.4%
Total expenditure	9 772	0	(9 772)	11 176	-	(11 176)	-	(100.0%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	3	951	948	3	1 013	1 010	1 069	34760.7%	34964.0%	0.7%	0.7%
Service charges	0	24	24	0	25	25	26	6529.8%	6410.4%	0.0%	0.0%
Other revenue	56	135 374	135 318	61	149 158	149 097	125 018	#####	#####	99.3%	99.3%
Total Revenue	59	136 349	136 290	64	150 196	150 132	126 113	#####	#####	100.0%	100.0%
Operating Expenditure											
Employee related costs	19	18 255	18 236	21	17 220	17 199	20 076	97530.8%	81561.7%	36.3%	43.1%
Debt impairment	1	-	(1)	1	-	(1)	-	(100.0%)	(100.0%)	(0.0%)	(0.0%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	42	32 023	31 981	44	22 790	22 746	23 173	75308.6%	51395.8%	63.7%	56.9%
Total Expenditure	62	50 278	50 216	66	40 010	39 944	43 249	81336.4%	60565.3%	100.0%	100.0%
Operating Surplus/(Deficit)	(3)	86 071	86 074	(2)	110 186	110 188	82 864				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	44	-	(44)	-	-	(100.0%)	-	(0.1%)
Transfers and subsidies	17	24 412	24 395	22	42 513	42 491	27 750	#####	#####	100.0%	100.1%
Other	1	-	(1)	-	-	-	-	(100.0%)	-	(0.0%)	-
Total funding	18	24 412	24 394	66	42 513	42 447	27 750	#####	64744.0%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	12 000	12 000	-	30 000	30 000	15 000	-	-	49.2%	70.7%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	18	12 412	12 394	66	12 513	12 447	12 750	69298.9%	18778.4%	50.8%	29.3%
Total expenditure	18	24 412	24 394	66	42 513	42 447	27 750	#####	64039.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	14 300	20 948	6 648	15 169	22 205	7 036	23 537	46.5%	46.4%	11.2%	10.7%
Service charges	5 218	5 096	(122)	5 740	5 402	(338)	5 726	(2.3%)	(5.9%)	(0.2%)	(0.5%)
Other revenue	49 365	102 163	52 797	49 375	108 292	58 918	114 790	107.0%	119.3%	89.0%	89.8%
Total Revenue	68 884	128 207	59 323	70 284	135 899	65 616	144 053	86.1%	93.4%	100.0%	100.0%
Operating Expenditure											
Employee related costs	23 499	30 529	7 029	25 849	32 168	6 319	34 098	29.9%	24.4%	54.3%	52.0%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	33 251	39 158	5 907	36 663	42 485	5 822	45 034	17.8%	15.9%	45.7%	48.0%
Total Expenditure	56 750	69 687	12 936	62 512	74 653	12 141	79 132	22.8%	19.4%	100.0%	100.0%
Operating Surplus/(Deficit)	12 133	58 520	46 387	7 771	61 246	53 475	64 921				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-	-	-	-	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	669	667	(1)	708	669	(39)	708	(0.2%)	(5.6%)	(0.0%)	(0.5%)
Service charges	34 194	28 402	(5 792)	36 068	30 948	(5 120)	32 573	(16.9%)	(14.2%)	(33.0%)	(59.3%)
Other revenue	154 222	177 545	23 323	168 506	182 292	13 786	194 790	15.1%	8.2%	133.0%	159.8%
Total Revenue	189 084	206 615	17 530	205 281	213 908	8 627	228 071	9.3%	4.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	74 378	61 394	(12 984)	80 328	66 305	(14 023)	71 610	(17.5%)	(17.5%)	(69.3%)	(143.9%)
Debt impairment	5 613	16 183	10 570	5 944	17 040	11 097	17 978	188.3%	186.7%	56.4%	113.9%
Bulk purchases	5 337	7 373	2 036	5 651	7 764	2 112	8 191	38.2%	37.4%	10.9%	21.7%
Other expenditure	102 541	121 665	19 124	107 577	118 137	10 560	124 596	18.6%	9.8%	102.0%	108.4%
Total Expenditure	187 869	206 615	18 746	199 500	209 246	9 746	222 374	10.0%	4.9%	100.0%	100.0%
Operating Surplus/(Deficit)	1 216	-	(1 216)	5 781	4 662	(1 119)	5 696				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	222 741	222 741	-	227 304	227 304	239 806	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		222 741	222 741		227 304	227 304	239 806	-	-	100.0%	100.0%
Capital Expenditure											
Water	188 830	190 443	1 613	229 600	227 304	(2 296)	239 806	0.9%	(1.0%)	4.8%	100.0%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	32 298	32 298	-	-	-	-	-	-	95.2%	-
Total expenditure	188 830	222 741	33 911	229 600	227 304	(2 296)	239 806	18.0%	(1.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	4 215	4 587	373	4 467	4 855	388	5 147	8.8%	8.7%	24.9%	12.3%
Service charges	220	233	13	233	247	14	262	6.0%	6.0%	0.9%	0.4%
Other revenue	55 565	56 679	1 114	62 149	64 897	2 748	69 591	2.0%	4.4%	74.3%	87.2%
Total Revenue	60 000	61 500	1 500	66 850	70 000	3 150	75 000	2.5%	4.7%	100.0%	100.0%
Operating Expenditure											
Employee related costs	16 621	16 625	4	17 832	18 045	213	19 458	0.0%	1.2%	0.2%	10.6%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	25 755	27 250	1 495	28 518	30 305	1 787	33 174	5.8%	6.3%	99.8%	89.4%
Total Expenditure	42 377	43 875	1 498	46 350	48 350	2 000	52 632	3.5%	4.3%	100.0%	100.0%
Operating Surplus/(Deficit)	17 623	17 625	2	20 500	21 650	1 150	22 368				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	17 624	17 624	-	21 650	21 650	22 368	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding		17 624	17 624		21 650	21 650	22 368	-	-	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	17 624	17 624	-	20 650	21 650	1 000	22 368	-	4.8%	-	100.0%
Total expenditure	17 624	17 624	-	20 650	21 650	1 000	22 368	-	4.8%	-	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	192 324	198 780	6 456	216 941	218 658	1 717	240 524	3.4%	0.8%	72.2%	0.6%
Service charges	1 342 911	1 360 010	17 099	1 636 217	1 903 263	267 045	2 359 095	1.3%	16.3%	191.3%	98.2%
Other revenue	317 097	302 480	(14 617)	363 754	366 997	3 243	423 357	(4.6%)	0.9%	(163.6%)	1.2%
Total Revenue	1 852 332	1 861 270	8 938	2 216 913	2 488 918	272 005	3 022 976	0.5%	12.3%	100.0%	100.0%
Operating Expenditure											
Employee related costs	387 267	410 824	23 557	414 110	454 083	39 974	485 547	6.1%	9.7%	13.1%	9.1%
Debt impairment	622	646	24	660	745	85	858	3.8%	12.9%	0.0%	0.0%
Bulk purchases	888 994	888 045	(949)	1 142 949	1 329 683	186 734	1 719 349	(0.1%)	16.3%	(0.5%)	42.4%
Other expenditure	589 143	746 760	157 617	619 544	833 132	213 587	895 333	26.8%	34.5%	87.4%	48.5%
Total Expenditure	1 866 026	2 046 274	180 248	2 177 263	2 617 643	440 380	3 101 086	9.7%	20.2%	100.0%	100.0%
Operating Surplus/(Deficit)	(13 694)	(185 004)	(171 311)	39 650	(128 725)	(168 375)	(78 110)				
Capital Funding											
External loans	73 099	100 000	26 901	224 441	50 000	(174 441)	60 000	36.8%	(77.7%)	952.4%	124.1%
Internal contributions		9 052	9 052		60 000	60 000	60 000	-	-	320.5%	(42.7%)
Transfers and subsidies	97 261	96 582	(679)	119 215	114 120	(5 095)	118 895	(0.7%)	(4.3%)	(24.0%)	3.6%
Other	47 550	15 100	(32 450)	51 200	30 200	(21 000)	63 450	(68.2%)	(41.0%)	(1148.9%)	14.9%
Total funding	217 910	220 734	2 825	394 856	254 320	(140 536)	302 345	1.3%	(35.6%)	100.0%	100.0%
Capital Expenditure											
Water	124 436	125 226	789	168 949	155 675	(13 273)	149 366	0.6%	(7.9%)	27.9%	9.4%
Electricity	24 670	25 127	457	133 760	57 570	(76 190)	97 884	1.9%	(57.0%)	16.2%	54.2%
Housing	20 000	20 000	-	20 000	20 000	-	23 000	-	-	-	-
Roads, pavements, bridges and storm water	14 079	29 300	15 221	47 613	13 650	(33 963)	9 291	108.1%	(71.3%)	538.9%	24.2%
Other	34 724	21 082	(13 643)	24 535	7 425	(17 111)	22 805	(39.3%)	(69.7%)	(483.0%)	12.2%
Total expenditure	217 910	220 734	2 825	394 856	254 320	(140 536)	302 345	1.3%	(35.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		1 889	1 889		1 961	1 961	2 039	-	-	3.4%	5.4%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue		53 844	53 844		34 138	34 138	48 470	-	-	96.6%	94.6%
Total Revenue		55 733	55 733		36 099	36 099	50 509	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		8 019	8 019		11 087	11 087	11 974	-	-	43.1%	47.8%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		10 604	10 604		12 102	12 102	12 587	-	-	56.9%	52.2%
Total Expenditure		18 623	18 623		23 189	23 189	24 561	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		37 110	37 110		12 910	12 910	25 948				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		11 718	11 718		13 823	13 823	14 562	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		11 718	11 718		13 823	13 823	14 562	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		11 718	11 718		13 823	13 823	14 562	-	-	100.0%	100.0%
Total expenditure		11 718	11 718		13 823	13 823	14 562	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	40 370	40 036	(333)	42 735	41 491	(1 244)	43 056	(0.8%)	(2.9%)	(14.9%)	218.9%
Service charges	54 794	55 335	541	65 699	65 294	(405)	76 282	1.0%	(0.6%)	24.1%	71.2%
Other revenue	81 330	83 364	2 034	88 690	89 770	1 080	99 208	2.5%	1.2%	90.7%	(190.1%)
Total Revenue	176 494	178 736	2 242	197 124	196 555	(568)	218 546	1.3%	(0.3%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	56 981	55 755	(1 226)	62 288	59 841	(2 446)	64 141	(2.2%)	(3.9%)	(50.4%)	(2459.9%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	31 277	26 231	(5 047)	40 172	33 024	(7 147)	41 280	(16.1%)	(17.8%)	(207.6%)	(7187.6%)
Other expenditure	87 877	96 580	8 703	93 964	103 657	9 693	113 053	9.9%	10.3%	358.0%	9747.5%
Total Expenditure	176 135	178 565	2 431	196 423	196 522	99	218 474	1.4%	0.1%	100.0%	100.0%
Operating Surplus/(Deficit)	359	171	(188)	701	33	(668)	72				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 138	33 318	(18 820)	53 980	34 432	(19 548)	40 006	(36.1%)	(36.2%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	52 138	33 318	(18 820)	53 980	34 432	(19 548)	40 006	(36.1%)	(36.2%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 076	1 289	213	1 010	1 660	650	2 738	19.7%	64.4%	(1.1%)	(3.3%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 918	19 138	(1 779)	19 364	22 214	2 850	23 376	(8.5%)	14.7%	9.5%	(14.6%)
Other	30 144	12 891	(17 253)	33 605	10 558	(23 048)	13 892	(57.2%)	(68.6%)	91.7%	117.9%
Total expenditure	52 138	33 318	(18 820)	53 980	34 432	(19 548)	40 006	(36.1%)	(36.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		6 100	6 100		6 350	6 350	6 750	-	-	7.8%	9.4%
Service charges		13 920	13 920		15 100	15 100	15 100	-	-	17.8%	22.3%
Other revenue		58 362	58 362		46 206	46 206	49 351	-	-	74.5%	68.3%
Total Revenue		78 382	78 382		67 656	67 656	71 201	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		16 008	16 008		17 573	17 573	17 000	-	-	36.1%	36.5%
Debt impairment		1 500	1 500		150	150	150	-	-	3.4%	0.3%
Bulk purchases		11 000	11 000		13 000	13 000	14 000	-	-	24.8%	27.0%
Other expenditure		15 850	15 850		17 466	17 466	20 250	-	-	35.7%	36.2%
Total Expenditure		44 358	44 358		48 189	48 189	51 400	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		34 024	34 024		19 467	19 467	19 801				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		28 261	28 261		18 083	18 083	18 803	-	-	88.3%	88.3%
Other		3 737	3 737		2 390	2 390	1 900	-	-	11.7%	11.7%
Total funding		31 998	31 998		20 473	20 473	20 703	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		11 350	11 350		1 200	1 200	1 200	-	-	35.5%	5.9%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		13 761	13 761		13 083	13 083	13 803	-	-	43.0%	63.9%
Other		6 887	6 887		6 190	6 190	5 700	-	-	21.5%	30.2%
Total expenditure		31 998	31 998		20 473	20 473	20 703	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	1 753	1 932	179	1 857	2 034	177	2 146	10.2%	9.5%	0.9%	1.1%
Service charges	15	4 037	4 022	16	4 251	4 235	4 484	26626.2%	26475.4%	19.8%	27.0%
Other revenue	68 658	84 775	16 117	78 351	89 636	11 285	94 565	23.5%	14.4%	79.3%	71.9%
Total Revenue	70 426	90 744	20 318	80 224	95 921	15 697	101 195	28.8%	19.6%	100.0%	100.0%
Operating Expenditure											
Employee related costs	16 083	16 532	449	17 032	17 408	376	18 385	2.8%	2.2%	(2.1%)	(1.4%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	7 177	3 696	(3 481)	9 036	3 892	(5 144)	4 106	(48.5%)	(56.9%)	16.2%	19.0%
Other expenditure	46 069	27 629	(18 440)	52 184	29 840	(22 344)	32 865	(40.0%)	(42.8%)	85.9%	82.4%
Total Expenditure	69 329	47 857	(21 472)	78 252	51 140	(27 112)	55 356	(31.0%)	(34.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	1 097	42 887	41 790	1 972	44 781	42 809	45 839				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 886	18 697	811	21 748	28 248	6 500	43 192	4.5%	29.9%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	17 886	18 697	811	21 748	28 248	6 500	43 192	4.5%	29.9%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 286	11 030	(1 255)	5 500	8 917	3 417	16 172	(10.2%)	62.1%	(154.8%)	52.6%
Other	5 600	7 667	2 066	16 248	19 331	3 083	27 020	36.9%	19.0%	254.8%	47.4%
Total expenditure	17 886	18 697	811	21 748	28 248	6 500	43 192	4.5%	29.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	34 196	32 873	(1 323)	38 453	35 836	(2 617)	39 175	(3.9%)	(6.8%)	(2.1%)	37.0%
Other revenue	540 030	605 693	65 663	663 022	658 567	(4 455)	695 255	12.2%	(0.7%)	102.1%	63.0%
Total Revenue	574 226	638 566	64 340	701 475	694 403	(7 072)	734 430	11.2%	(1.0%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	115 915	113 772	(2 143)	125 188	121 241	(3 947)	128 819	(1.8%)	(3.2%)	(3.2%)	(6.7%)
Debt impairment	3 076	-	(3 076)	3 408	-	(3 408)	-	(100.0%)	(100.0%)	(4.6%)	(5.8%)
Bulk purchases	18 220	21 240	3 020	19 313	24 714	5 401	28 676	16.6%	28.0%	4.6%	9.1%
Other expenditure	238 253	306 799	68 547	244 169	305 197	61 027	303 423	28.8%	25.0%	103.3%	103.3%
Total Expenditure	375 464	441 811	66 347	392 079	451 151	59 073	460 918	17.7%	15.1%	100.0%	100.0%
Operating Surplus/(Deficit)	198 762	196 755	(2 007)	309 396	243 251	(66 144)	273 512				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	162 533	157 812	(4 721)	273 234	207 301	(65 933)	248 262	(2.9%)	(24.1%)	235.1%	99.7%
Other	36 230	38 943	2 713	36 160	35 950	(210)	25 250	7.5%	(0.6%)	(135.1%)	0.3%
Total funding	198 763	196 755	(2 009)	309 394	243 251	(66 143)	273 512	(1.0%)	(21.4%)	100.0%	100.0%
Capital Expenditure											
Water	196 903	183 992	(12 911)	309 294	228 111	(81 183)	260 992	(6.6%)	(26.2%)	642.8%	122.7%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	1 860	12 763	10 903	100	15 140	15 040	12 520	586.2%	15040.0%	(542.8%)	(22.7%)
Total expenditure	198 763	196 755	(2 009)	309 394	243 251	(66 143)	273 512	(1.0%)	(21.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	19 711	17 700	(2 011)	20 618	19 205	(1 413)	20 499	(10.2%)	(6.9%)	(3.1%)	(1.5%)
Service charges	14 813	16 331	1 518	15 494	17 719	2 225	18 960	10.2%	14.4%	2.4%	2.3%
Other revenue	77 288	142 157	64 869	83 769	178 596	94 827	179 788	83.9%	113.2%	100.8%	99.2%
Total Revenue	111 812	176 189	64 377	119 881	215 520	95 639	219 246	57.6%	79.8%	100.0%	100.0%
Operating Expenditure											
Employee related costs	30 496	33 759	3 263	32 936	36 459	3 523	39 376	10.7%	10.7%	142.1%	(65.7%)
Debt impairment	13 723	4 248	(9 475)	20 126	5 584	(14 542)	4 815	(69.0%)	(72.3%)	(412.8%)	271.2%
Bulk purchases	6 385	7 586	1 201	6 679	8 230	1 551	8 807	18.8%	23.2%	52.3%	(28.9%)
Other expenditure	53 092	60 399	7 307	56 097	60 203	4 106	65 292	13.8%	7.3%	318.4%	(76.6%)
Total Expenditure	103 696	105 991	2 295	115 838	110 476	(5 362)	118 289	2.2%	(4.6%)	100.0%	100.0%
Operating Surplus/(Deficit)	8 116	70 198	62 082	4 043	105 044	101 001	100 957				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 268	62 639	(23 629)	86 564	97 912	11 348	93 329	(27.4%)	13.1%	145.2%	61.4%
Other	200	7 559	7 359	-	7 132	7 132	7 628	3679.5%	-	(45.2%)	38.6%
Total funding	86 468	70 198	(16 270)	86 564	105 044	18 480	100 957	(18.8%)	21.3%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	1 200	1 200	-	-	-	-	-	-	(7.6%)	-
Housing	35 000	29 487	(5 513)	35 000	54 760	19 760	45 810	(15.8%)	56.5%	34.7%	106.9%
Roads, pavements, bridges and storm water	-	18 772	18 772	-	21 152	21 152	25 719	-	-	(118.3%)	114.5%
Other	51 068	20 739	(30 329)	51 564	29 132	(22 432)	29 428	(59.4%)	(43.5%)	191.1%	(121.4%)
Total expenditure	86 068	70 198	(15 870)	86 564	105 044	18 480	100 957	(18.4%)	21.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	223 398	226 859	3 461	240 992	241 571	579	256 202	1.5%	0.2%	4.3%	(4.3%)
Service charges	438 697	443 742	5 045	539 929	478 458	(61 471)	515 406	1.2%	(11.4%)	6.3%	460.5%
Other revenue	123 067	194 541	71 474	132 144	179 688	47 544	200 582	58.1%	36.0%	89.4%	(356.2%)
Total Revenue	785 162	865 142	79 980	913 064	899 717	(13 347)	972 189	10.2%	(1.5%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	191 061	185 581	(5 480)	210 183	201 243	(8 941)	213 320	(2.9%)	(4.3%)	(19.6%)	15.8%
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	305 280	300 202	(5 078)	390 758	318 815	(71 943)	338 581	(1.7%)	(18.4%)	(18.1%)	126.9%
Other expenditure	288 795	327 381	38 585	312 098	336 304	24 205	362 985	13.4%	7.8%	137.7%	(42.7%)
Total Expenditure	785 136	813 164	28 028	913 040	856 362	(56 679)	914 887	3.6%	(6.2%)	100.0%	100.0%
Operating Surplus/(Deficit)	26	51 978	51 952	24	43 355	43 331	57 303				
Capital Funding											
External loans	20 000	276 729	256 729	20 000	223 516	203 516	230 508	1283.6%	1017.6%	269.5%	(2662.2%)
Internal contributions	17 061	-	(17 061)	19 772	-	(19 772)	-	(100.0%)	(100.0%)	(17.9%)	258.6%
Transfers and subsidies	258 547	51 936	(206 611)	326 753	43 332	(283 421)	57 275	(79.9%)	(86.7%)	(216.9%)	3707.4%
Other	-	62 187	62 187	-	92 032	92 032	75 905	-	-	65.3%	(1203.9%)
Total funding	295 608	390 853	95 245	366 525	358 880	(7 645)	363 688	32.2%	(2.1%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	20 000	156 876	136 876	20 000	186 307	166 307	171 599	684.4%	831.5%	143.7%	(2175.4%)
Housing	238 452	-	(238 452)	306 753	-	(306 753)	-	(100.0%)	(100.0%)	(250.4%)	4012.6%
Roads, pavements, bridges and storm water	-	192 342	192 342	-	93 599	93 599	134 950	-	-	201.9%	(1224.4%)
Other	37 156	41 634	4 478	39 772	78 974	39 202	57 138	12.1%	98.6%	4.7%	(512.8%)
Total expenditure	295 608	390 853	95 245	366 525	358 880	(7 645)	363 688	32.2%	(2.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	12 458	6 837	(5 621)	18 687	9 572	(9 115)	10 146	(45.1%)	(48.8%)	98.0%	53.1%
Service charges		-	-		-	-	-	-	-	-	-
Other revenue	101 030	100 916	(114)	115 930	107 865	(8 065)	119 213	(0.1%)	(7.0%)	2.0%	46.9%
Total Revenue	113 488	107 753	(5 735)	134 617	117 437	(17 180)	129 359	(5.1%)	(12.8%)	100.0%	100.0%
Operating Expenditure											
Employee related costs	25 893	21 543	(4 350)	27 706	23 051	(4 655)	27 648	(16.8%)	(16.8%)	12.1%	10.8%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	70 277	38 686	(31 590)	79 255	40 803	(38 452)	43 967	(45.0%)	(48.5%)	87.9%	89.2%
Total Expenditure	96 170	60 229	(35 940)	106 960	63 854	(43 106)	71 615	(37.4%)	(40.3%)	100.0%	100.0%
Operating Surplus/(Deficit)	17 318	47 524	30 206	27 656	53 583	25 927	57 744				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	49 771	47 524	(2 247)		53 383	53 383	57 744	(4.5%)	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding	49 771	47 524	(2 247)		53 383	53 383	57 744	(4.5%)	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		2 000	2 000		1 100	1 100	-	-	-	(89.0%)	2.1%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		20 194	20 194		24 553	24 553	25 904	-	-	(898.6%)	46.0%
Other	49 771	25 330	(24 441)		27 730	27 730	31 840	(49.1%)	-	1087.6%	51.9%
Total expenditure	49 771	47 524	(2 247)		53 383	53 383	57 744	(4.5%)	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		8 885	8 885		9 344	9 344	9 822	-	-	9.4%	9.1%
Service charges		300	300		310	310	320	-	-	0.3%	0.3%
Other revenue		85 134	85 134		92 926	92 926	90 045	-	-	90.3%	90.6%
Total Revenue		94 318	94 318		102 579	102 579	100 186	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		16 058	16 058		18 503	18 503	21 446	-	-	29.1%	31.5%
Debt impairment		360	360		403	403	310	-	-	0.7%	0.7%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		38 754	38 754		39 763	39 763	41 152	-	-	70.2%	67.8%
Total Expenditure		55 172	55 172		58 670	58 670	62 908	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		39 146	39 146		43 910	43 910	37 278				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		31 881	31 881		38 025	38 025	31 654	-	-	81.5%	94.5%
Other		7 246	7 246		2 227	2 227	2 668	-	-	18.5%	5.5%
Total funding		39 127	39 127		40 252	40 252	34 322	-	-	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		11 624	11 624		16 819	16 819	12 074	-	-	29.7%	41.8%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		11 901	11 901		16 142	16 142	14 912	-	-	30.4%	40.1%
Other		15 602	15 602		7 292	7 292	7 336	-	-	39.9%	18.1%
Total expenditure		39 127	39 127		40 252	40 252	34 322	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	109 933	122 071	12 138	116 471	130 006	13 535	138 456	11.0%	11.6%	6.0%	7.0%
Other revenue	239 901	430 943	191 042	262 159	441 675	179 516	473 864	79.6%	68.5%	94.0%	93.0%
Total Revenue	349 834	553 014	203 180	378 630	571 681	193 051	612 320	58.1%	51.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	106 383	97 022	(9 361)	117 455	104 126	(13 328)	115 041	(8.8%)	(11.3%)	(50.6%)	(71.2%)
Debt impairment		24 773	24 773		26 235	26 235	31 872	-	-	134.0%	140.1%
Bulk purchases	53 664	52 019	(1 645)	58 957	57 221	(1 736)	62 943	(3.1%)	(2.9%)	(8.9%)	(9.3%)
Other expenditure	185 490	190 215	4 725	196 600	204 161	7 561	212 751	2.5%	3.8%	25.6%	40.4%
Total Expenditure	345 537	364 029	18 492	373 012	391 743	18 731	422 607	5.4%	5.0%	100.0%	100.0%
Operating Surplus/(Deficit)	4 297	188 985	184 688	5 618	179 938	174 319	189 713				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		254 825	254 825		218 756	218 756	227 669	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
Total funding		254 825	254 825		218 756	218 756	227 669	-	-	100.0%	100.0%
Capital Expenditure											
Water		236 323	236 323		218 756	218 756	227 669	-	-	92.7%	100.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		18 502	18 502		-	-	-	-	-	7.3%	-
Total expenditure		254 825	254 825		218 756	218 756	227 669	-	-	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	2 310	1 750	(560)	3 997	1 843	(2 154)	1 944	(24.2%)	(53.9%)	(3.8%)	(9.7%)
Service charges	252	241	(11)		254	254	267	(4.3%)	–	(0.1%)	1.1%
Other revenue	71 967	87 182	15 215	84 143	108 199	24 056	98 264	21.1%	28.6%	103.9%	108.6%
Total Revenue	74 529	89 173	14 644	88 140	110 296	22 156	100 475	19.6%	25.1%	100.0%	100.0%
Operating Expenditure											
Employee related costs	14 199	18 272	4 073	9 011	18 426	9 415	20 085	28.7%	104.5%	61.5%	77.2%
Debt impairment		400	400		421	421	444	–	–	6.0%	3.5%
Bulk purchases		-	-		-	-	-	–	–	–	–
Other expenditure	26 698	28 848	2 150	27 578	29 939	2 361	31 310	8.1%	8.6%	32.5%	19.4%
Total Expenditure	40 897	47 520	6 623	36 589	48 786	12 197	51 839	16.2%	33.3%	100.0%	100.0%
Operating Surplus/(Deficit)	33 631	41 653	8 022	51 551	61 510	9 959	48 636				
Capital Funding											
External loans		-	-		-	-	-	–	–	–	–
Internal contributions		-	-		-	-	-	–	–	–	–
Transfers and subsidies	32 226	26 687	(5 539)	37 501	40 146	2 645	26 254	(17.2%)	7.1%	(59.1%)	13.2%
Other		14 918	14 918		17 345	17 345	18 299	–	–	159.1%	86.8%
Total funding	32 226	41 604	9 378	37 501	57 491	19 990	44 553	29.1%	53.3%	100.0%	100.0%
Capital Expenditure											
Water		-	-		-	-	-	–	–	–	–
Electricity	10 000	11 100	1 100	20 000	25 370	5 370	10 666	11.0%	26.9%	11.7%	26.9%
Housing		-	-		-	-	-	–	–	–	–
Roads, pavements, bridges and storm water	21 569	10 769	(10 800)	16 569	11 340	(5 229)	11 963	(50.1%)	(31.6%)	(115.2%)	(26.2%)
Other	657	19 735	19 078	932	20 781	19 849	21 924	2903.8%	2129.7%	203.4%	99.3%
Total expenditure	32 226	41 604	9 378	37 501	57 491	19 990	44 553	29.1%	53.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	9 333	9 834	501	9 893	10 424	531	11 050	5.4%	5.4%	121.3%	66.1%
Service charges	1 925	1 809	(116)	2 041	1 905	(136)	2 010	(6.0%)	(6.7%)	(28.1%)	(16.9%)
Other revenue	14 767	14 795	28	15 607	16 015	408	17 359	0.2%	2.6%	6.9%	50.8%
Total Revenue	26 026	26 439	413	27 541	28 345	803	30 419	1.6%	2.9%	100.0%	100.0%
Operating Expenditure											
Employee related costs	10 411	10 342	(69)	11 244	11 121	(123)	11 917	(0.7%)	(1.1%)	(9.5%)	(13.8%)
Debt impairment	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	15 149	15 948	799	15 533	16 546	1 013	17 341	5.3%	6.5%	109.5%	113.8%
Total Expenditure	25 560	26 290	730	26 777	27 667	890	29 258	2.9%	3.3%	100.0%	100.0%
Operating Surplus/(Deficit)	465	149	(317)	764	678	(87)	1 161				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	1 010	1 010	-	-	-	-	-	-	(7.0%)	-
Transfers and subsidies	22 886	7 364	(15 522)	29 589	7 261	(22 328)	10 757	(67.8%)	(75.5%)	107.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
Total funding	22 886	8 374	(14 512)	29 589	7 261	(22 328)	10 757	(63.4%)	(75.5%)	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 000	7 364	(7 636)	20 000	7 261	(12 739)	10 757	(50.9%)	(63.7%)	52.6%	57.1%
Housing	-	1 010	1 010	-	-	-	-	-	-	(7.0%)	-
Roads, pavements, bridges and storm water	7 886	-	(7 886)	9 589	-	(9 589)	-	(100.0%)	(100.0%)	54.3%	42.9%
Other	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	22 886	8 374	(14 512)	29 589	7 261	(22 328)	10 757	(63.4%)	(75.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	78 481	85 962	7 481	83 112	91 120	8 008	96 587	9.5%	9.6%	42.6%	14.6%
Service charges	95 334	97 878	2 544	100 958	102 160	1 202	108 290	2.7%	1.2%	14.5%	2.2%
Other revenue	111 654	119 201	7 547	104 538	150 277	45 739	114 129	6.8%	43.8%	43.0%	83.2%
Total Revenue	285 469	303 040	17 572	288 608	343 556	54 948	319 005	6.2%	19.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	61 634	73 487	11 852	65 271	77 896	12 625	82 570	19.2%	19.3%	67.5%	22.9%
Debt impairment	3 341	2 500	(841)	2 846	2 650	(196)	2 809	(25.2%)	(6.9%)	(4.8%)	(0.4%)
Bulk purchases	46 375	50 350	3 975	49 111	53 371	4 260	56 573	8.6%	8.7%	22.6%	7.7%
Other expenditure	174 118	176 704	2 586	171 380	209 810	38 429	177 155	1.5%	22.4%	14.7%	69.7%
Total Expenditure	285 469	303 040	17 572	288 608	343 727	55 118	319 107	6.2%	19.1%	100.0%	100.0%
Operating Surplus/(Deficit)	0	-	(0)	0	(170)	(170)	(102)				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 927	37 277	(24 650)	52 750	65 562	12 812	24 599	(39.8%)	24.3%	71.5%	167.0%
Other	62 984	53 164	(9 820)	51 388	46 250	(5 138)	49 404	(15.6%)	(10.0%)	28.5%	(67.0%)
Total funding	124 911	90 441	(34 470)	104 138	111 812	7 674	74 003	(27.6%)	7.4%	100.0%	100.0%
Capital Expenditure											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	36 000	14 300	(21 700)	32 100	29 600	(2 500)	19 000	(60.3%)	(7.8%)	63.0%	(32.6%)
Housing	44 000	21 200	(22 800)	33 385	33 385	-	-	(51.8%)	-	66.1%	-
Roads, pavements, bridges and storm water	28 076	43 113	15 037	30 413	42 046	11 633	52 251	53.6%	38.2%	(43.6%)	151.6%
Other	16 835	11 828	(5 007)	8 240	6 781	(1 459)	2 751	(29.7%)	(17.7%)	14.5%	(19.0%)
Total expenditure	124 911	90 441	(34 470)	104 138	111 812	7 674	74 003	(27.6%)	7.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	11 507	7 778	(3 729)	12 185	8 001	(4 184)	9 784	(32.4%)	(34.3%)	(47.6%)	(216.3%)
Service charges	1 180	1 103	(77)	1 250	1 169	(81)	1 239	(6.6%)	(6.5%)	(1.0%)	(4.2%)
Other revenue	65 001	76 645	11 644	73 023	79 223	6 200	84 484	17.9%	8.5%	148.6%	320.4%
Total Revenue	77 688	85 526	7 838	86 458	88 393	1 935	95 507	10.1%	2.2%	100.0%	100.0%
Operating Expenditure											
Employee related costs	20 273	21 373	1 100	21 907	23 205	1 298	25 293	5.4%	5.9%	(9.0%)	(10.3%)
Debt impairment	3 500	1 500	(2 000)	1 500	1 635	135	1 782	(57.1%)	9.0%	16.4%	(1.1%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	50 223	38 921	(11 302)	54 655	40 620	(14 036)	41 047	(22.5%)	(25.7%)	92.6%	111.4%
Total Expenditure	73 996	61 794	(12 203)	78 062	65 459	(12 602)	68 123	(16.5%)	(16.1%)	100.0%	100.0%
Operating Surplus/(Deficit)	3 691	23 732	20 041	8 397	22 934	14 537	27 384				
Capital Funding											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	3 560	3 560	-	4 825	4 825	7 357	-	-	58.1%	(149.5%)
Transfers and subsidies	17 408	23 662	6 254	21 167	21 511	344	22 845	35.9%	1.6%	102.1%	(10.7%)
Other	3 691	-	(3 691)	8 397	-	(8 397)	-	(100.0%)	(100.0%)	(60.3%)	260.1%
Total funding	21 099	27 222	6 123	29 564	26 336	(3 228)	30 202	29.0%	(10.9%)	100.0%	100.0%
Capital Expenditure											
Water	-	570	570	-	-	-	-	-	-	9.3%	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	5 282	5 282	-	20 965	20 965	22 116	-	-	86.3%	(649.5%)
Other	21 099	21 371	272	29 564	5 371	(24 193)	8 086	1.3%	(81.8%)	4.4%	749.5%
Total expenditure	21 099	27 222	6 123	29 564	26 336	(3 228)	30 202	29.0%	(10.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates		5 694	5 694		5 996	5 996	6 325	-	-	5.6%	5.6%
Service charges		600	600		632	632	667	-	-	0.6%	0.6%
Other revenue		95 022	95 022		100 059	100 059	105 562	-	-	93.8%	93.8%
Total Revenue		101 316	101 316		106 686	106 686	112 554	-	-	100.0%	100.0%
Operating Expenditure											
Employee related costs		25 939	25 939		27 313	27 313	28 816	-	-	25.6%	25.6%
Debt impairment		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		75 378	75 378		79 373	79 373	83 738	-	-	74.4%	74.4%
Total Expenditure		101 316	101 316		106 686	106 686	112 554	-	-	100.0%	100.0%
Operating Surplus/(Deficit)		-	-		0	0	-				
Capital Funding											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		52 704	52 704		-	-	-	-	-	100.0%	-
Other		-	-		-	-	-	-	-	-	-
Total funding		52 704	52 704		-	-	-	-	-	100.0%	-
Capital Expenditure											
Water		-	-		-	-	-	-	-	-	-
Electricity		10 000	10 000		-	-	-	-	-	19.0%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		21 467	21 467		-	-	-	-	-	40.7%	-
Other		21 237	21 237		-	-	-	-	-	40.3%	-
Total expenditure		52 704	52 704		-	-	-	-	-	100.0%	-

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2011/12

Changes to baseline

R thousands	2011/12			2012/13			2013/14	% change to baseline		% share of total change to baseline	
	2010/11 Medium term estimates (1)	2011/12 Draft Medium term estimates (2)	Changes to baseline	2010/11 Medium term estimates (3)	2011/12 Draft Medium term estimates (4)	Changes to baseline	2011/12 Draft Medium term estimates (5)	2011/12	2012/13	2011/12	2012/13
Operating Revenue											
Property rates	376	-	(376)	-	-	-	-	(100.0%)	-	(0.3%)	-
Service charges	41 605	41 000	(605)	44 933	43 460	(1 473)	46 068	(1.5%)	(3.3%)	(0.4%)	(6.5%)
Other revenue	374 065	521 608	147 543	409 654	433 763	24 109	449 290	39.4%	5.9%	100.7%	106.5%
Total Revenue	416 045	562 608	146 563	454 587	477 223	22 636	495 358	35.2%	5.0%	100.0%	100.0%
Operating Expenditure											
Employee related costs	51 903	74 079	22 177	134 880	80 747	(54 133)	88 014	42.7%	(40.1%)	65.1%	(207.1%)
Debt impairment	-	3 200	3 200	-	3 392	3 392	3 612	-	-	9.4%	13.0%
Bulk purchases	7 000	-	(7 000)	7 550	-	(7 550)	-	(100.0%)	(100.0%)	(20.6%)	(28.9%)
Other expenditure	211 596	227 270	15 674	162 379	246 809	84 430	263 703	7.4%	52.0%	46.0%	323.0%
Total Expenditure	270 499	304 550	34 051	304 809	330 948	26 139	355 330	12.6%	8.6%	100.0%	100.0%
Operating Surplus/(Deficit)	145 546	258 058	112 512	149 778	146 275	(3 503)	140 028				
Capital Funding											
External loans	44 865	110 910	66 045	-	-	-	6 275	147.2%	-	58.6%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	104 044	179 647	75 603	163 005	185 230	22 225	175 240	72.7%	13.6%	67.0%	(872.3%)
Other	33 136	4 250	(28 886)	24 773	-	(24 773)	-	(87.2%)	(100.0%)	(25.6%)	972.3%
Total funding	182 046	294 808	112 762	187 778	185 230	(2 548)	181 515	61.9%	(1.4%)	100.0%	100.0%
Capital Expenditure											
Water	148 409	269 585	121 175	162 505	166 105	3 600	175 240	81.6%	2.2%	107.5%	(141.3%)
Electricity	-	5 702	5 702	-	-	-	-	-	-	5.1%	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	5 121	5 121	-	-	-	-	-	-	4.5%	-
Other	33 636	14 400	(19 236)	25 273	19 125	(6 148)	6 275	(57.2%)	(24.3%)	(17.1%)	241.3%
Total expenditure	182 046	294 808	112 762	187 778	185 230	(2 548)	181 515	61.9%	(1.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix B 2010/11, projection for 2011/12

(2) Tabled budget informed by Appendix B 2011/12

(3) Adopted budget informed by Appendix B 2010/11, projection for 2012/13

(4) Tabled budget informed by Appendix B 2011/12, projection for 2012/13

(5) Tabled budget informed by Appendix B 2011/12, projection for 2013/14