

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

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	6 226 545	6 390 750	6 469 460	6 705 386	7 150 273	7 664 657	3.6%	5.8%
Service charges	15 687 010	15 639 001	15 624 703	18 537 356	21 758 283	25 686 380	18.6%	18.0%
Other revenue	14 868 962	15 364 125	13 860 879	18 353 590	19 218 386	19 540 602	32.4%	12.1%
<b>Total Revenue</b>	<b>36 782 517</b>	<b>37 393 876</b>	<b>35 955 042</b>	<b>43 596 331</b>	<b>48 126 943</b>	<b>52 891 638</b>	<b>21.3%</b>	<b>13.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	8 919 380	9 001 321	8 438 870	9 761 976	10 495 113	11 248 976	15.7%	10.1%
Debt impairment	742 807	803 178	531 157	785 786	925 946	972 855	47.9%	22.4%
Bulk purchases	8 693 441	8 422 861	8 391 071	10 779 815	13 305 460	16 495 025	28.5%	25.3%
Other expenditure	15 490 258	16 376 575	14 791 979	18 649 610	19 360 012	20 417 641	26.1%	11.3%
<b>Total Expenditure</b>	<b>33 845 887</b>	<b>34 603 934</b>	<b>32 153 078</b>	<b>39 977 186</b>	<b>44 086 532</b>	<b>49 134 497</b>	<b>24.3%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 936 630</b>	<b>2 789 942</b>	<b>3 801 964</b>	<b>3 619 145</b>	<b>4 040 411</b>	<b>3 757 141</b>	<b>(4.8%)</b>	<b>(0.4%)</b>
<b>Capital Funding</b>								
External loans	597 925	380 050	2 145 735	721 525	411 744	366 859	(66.4%)	(44.5%)
Internal contributions	3 169 384	3 310 587	3 908 550	2 775 570	2 615 112	4 208 584	(29.0%)	2.5%
Transfers and subsidies	5 619 829	4 725 486	3 220 787	6 295 735	6 543 522	6 205 288	95.5%	24.4%
Other	328 737	532 634	1 134 401	383 234	372 377	359 608	(66.2%)	(31.8%)
<b>Total funding</b>	<b>9 715 875</b>	<b>8 948 757</b>	<b>7 505 347</b>	<b>10 176 063</b>	<b>9 942 755</b>	<b>11 140 339</b>	<b>35.6%</b>	<b>14.1%</b>
<b>Capital Expenditure</b>								
Water	3 317 850	2 857 091	2 297 249	3 102 156	3 262 037	3 859 296	35.0%	18.9%
Electricity	1 191 368	1 161 390	697 289	1 365 281	1 190 494	1 246 539	95.8%	21.4%
Housing	1 482 290	1 393 049	1 234 869	1 749 586	1 916 974	1 262 132	41.7%	0.7%
Roads, pavements, bridges and storm water	1 680 622	1 683 936	1 819 212	1 698 612	1 558 056	1 761 331	(6.6%)	(1.1%)
Other	2 475 333	2 742 114	1 469 383	2 260 427	2 015 194	3 011 041	53.8%	27.0%
<b>Total expenditure</b>	<b>10 147 463</b>	<b>9 837 580</b>	<b>7 518 003</b>	<b>10 176 063</b>	<b>9 942 755</b>	<b>11 140 339</b>	<b>35.4%</b>	<b>14.0%</b>

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

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	4 212 852	4 345 552	4 390 365	4 620 707	4 932 164	5 290 310	5.2%	6.4%
Service charges	10 483 983	10 507 890	10 328 827	12 248 267	14 488 609	17 450 288	18.6%	19.1%
Other revenue	7 930 765	8 065 103	7 550 218	8 831 461	9 284 779	9 189 988	17.0%	6.8%
<b>Total Revenue</b>	<b>22 627 601</b>	<b>22 918 545</b>	<b>22 269 410</b>	<b>25 700 435</b>	<b>28 705 553</b>	<b>31 930 585</b>	<b>15.4%</b>	<b>12.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	5 281 957	5 318 694	4 934 163	5 613 339	6 019 516	6 460 866	13.8%	9.4%
Debt impairment	359 935	366 322	292 713	428 429	565 115	599 346	46.4%	27.0%
Bulk purchases	5 734 108	5 744 998	5 495 517	6 919 128	8 659 764	11 115 115	25.9%	26.5%
Other expenditure	9 145 588	9 393 754	9 017 773	10 622 289	10 840 253	11 482 665	17.8%	8.4%
<b>Total Expenditure</b>	<b>20 521 588</b>	<b>20 823 768</b>	<b>19 740 166</b>	<b>23 583 184</b>	<b>26 084 648</b>	<b>29 657 992</b>	<b>19.5%</b>	<b>14.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 106 013</b>	<b>2 094 777</b>	<b>2 529 244</b>	<b>2 117 251</b>	<b>2 620 905</b>	<b>2 272 593</b>	<b>(16.3%)</b>	<b>(3.5%)</b>
<b>Capital Funding</b>								
External loans			2 000 000	-	-	-	(100.0%)	(100.0%)
Internal contributions	2 944 582	3 079 126	3 752 650	2 598 098	2 436 170	4 051 957	(30.8%)	2.6%
Transfers and subsidies	2 425 990	2 046 646	1 138 043	2 499 431	2 777 390	2 423 865	119.6%	28.7%
Other			904 126	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>5 370 572</b>	<b>5 125 772</b>	<b>4 890 693</b>	<b>5 097 529</b>	<b>5 213 560</b>	<b>6 475 822</b>	<b>4.2%</b>	<b>9.8%</b>
<b>Capital Expenditure</b>								
Water	1 305 761	1 151 187	1 213 430	1 041 035	1 063 089	1 624 500	(14.2%)	10.2%
Electricity	868 830	772 944	584 252	873 567	730 238	816 422	49.5%	11.8%
Housing	1 182 700	1 182 700	1 152 398	1 535 013	1 783 829	1 175 822	33.2%	0.7%
Roads, pavements, bridges and storm water	675 502	660 247	1 083 670	744 341	717 510	828 000	(31.3%)	(8.6%)
Other	1 337 779	1 358 694	856 943	903 573	918 894	2 031 078	5.4%	33.3%
<b>Total expenditure</b>	<b>5 370 572</b>	<b>5 125 772</b>	<b>4 890 693</b>	<b>5 097 529</b>	<b>5 213 560</b>	<b>6 475 822</b>	<b>4.2%</b>	<b>9.8%</b>

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

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	555	903	1 654	949	996	1 046	(42.6%)	(14.2%)
Service charges			-	-	-	-	-	-
Other revenue	36 396	46 237	40 841	50 274	39 334	41 685	23.1%	0.7%
<b>Total Revenue</b>	<b>36 951</b>	<b>47 140</b>	<b>42 495</b>	<b>51 223</b>	<b>40 330</b>	<b>42 731</b>	<b>20.5%</b>	<b>0.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 331	10 331	11 059	11 689	11 150	11 150	5.7%	0.3%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	900	1 200	1 200	-	-
Other expenditure	28 988	4 606	14 617	35 431	24 820	24 820	142.4%	19.3%
<b>Total Expenditure</b>	<b>39 319</b>	<b>14 937</b>	<b>25 676</b>	<b>48 020</b>	<b>37 170</b>	<b>37 170</b>	<b>87.0%</b>	<b>13.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2 367)</b>	<b>32 204</b>	<b>16 819</b>	<b>3 203</b>	<b>3 161</b>	<b>5 561</b>	<b>(81.0%)</b>	<b>(30.8%)</b>
<b>Capital Funding</b>								
External loans	600	600	-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	11 547	11 547	-	-	-	-	-	-
Other			-	18 729	17 947	18 851	-	-
<b>Total funding</b>	<b>12 147</b>	<b>12 147</b>	<b>-</b>	<b>18 729</b>	<b>17 947</b>	<b>18 851</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	2 000	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 282	7 282	7 560	7 947	16 447	17 351	5.1%	31.9%
Other	4 865	4 865	3 632	8 782	1 500	1 500	141.8%	(25.5%)
<b>Total expenditure</b>	<b>12 147</b>	<b>12 147</b>	<b>11 192</b>	<b>18 729</b>	<b>17 947</b>	<b>18 851</b>	<b>67.3%</b>	<b>19.0%</b>

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

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	51 773	52 377	50 300	56 534	62 187	65 297	12.4%	9.1%
Service charges	8 200	8 200	7 298	7 886	8 675	9 109	8.1%	7.7%
Other revenue	166 665	167 911	30 238	58 179	63 997	67 197	92.4%	30.5%
<b>Total Revenue</b>	<b>226 638</b>	<b>228 488</b>	<b>87 837</b>	<b>122 599</b>	<b>134 859</b>	<b>141 602</b>	<b>39.6%</b>	<b>17.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 903	49 025	52 101	51 081	56 189	58 999	(2.0%)	4.2%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	178 711	179 462	44 502	71 517	78 669	82 602	60.7%	22.9%
<b>Total Expenditure</b>	<b>226 614</b>	<b>228 487</b>	<b>96 602</b>	<b>122 598</b>	<b>134 858</b>	<b>141 601</b>	<b>26.9%</b>	<b>13.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>24</b>	<b>1</b>	<b>(8 765)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(100.0%)</b>	<b>(104.9%)</b>
<b>Capital Funding</b>								
External loans	6 325	2 495	1 504	-	-	-	(100.0%)	(100.0%)
Internal contributions	-	4 182	8 512	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	248 557	263 336	154 920	1 000	-	-	(99.4%)	(100.0%)
Other	9 473	4 598	6 905	12 614	-	-	82.7%	(100.0%)
<b>Total funding</b>	<b>264 355</b>	<b>274 610</b>	<b>171 841</b>	<b>13 614</b>	<b>-</b>	<b>-</b>	<b>(92.1%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	1 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	240 270	253 886	149 827	-	-	-	(100.0%)	(100.0%)
Other	24 086	20 725	22 013	12 614	-	-	(42.7%)	(100.0%)
<b>Total expenditure</b>	<b>264 355</b>	<b>274 610</b>	<b>171 841</b>	<b>13 614</b>	<b>-</b>	<b>-</b>	<b>(92.1%)</b>	<b>(100.0%)</b>

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

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	1 729	4 729	1 322	2 303	2 487	2 686	74.2%	26.6%
Service charges			-	-	-	-	-	-
Other revenue	51 440	56 360	56 536	107 170	118 686	126 115	89.6%	30.7%
<b>Total Revenue</b>	<b>53 169</b>	<b>61 089</b>	<b>57 858</b>	<b>109 473</b>	<b>121 173</b>	<b>128 802</b>	<b>89.2%</b>	<b>30.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 111	19 022	16 062	21 331	22 976	24 814	32.8%	15.6%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	27 057	42 067	30 167	48 118	51 967	56 125	59.5%	23.0%
<b>Total Expenditure</b>	<b>53 169</b>	<b>61 089</b>	<b>46 229</b>	<b>69 449</b>	<b>74 943</b>	<b>80 939</b>	<b>50.2%</b>	<b>20.5%</b>
<b>Operating Surplus/(Deficit)</b>			<b>11 629</b>	<b>40 024</b>	<b>46 230</b>	<b>47 863</b>	<b>244.2%</b>	<b>60.3%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	33 660	55 239	29 806	38 962	42 079	45 445	30.7%	15.1%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>33 660</b>	<b>55 239</b>	<b>29 806</b>	<b>38 962</b>	<b>42 079</b>	<b>45 445</b>	<b>30.7%</b>	<b>15.1%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	27 370	44 000	32 338	28 472	30 750	33 210	(12.0%)	0.9%
Other	6 290	11 239	4 891	10 490	11 329	12 235	114.5%	35.7%
<b>Total expenditure</b>	<b>33 660</b>	<b>55 239</b>	<b>37 229</b>	<b>38 962</b>	<b>42 079</b>	<b>45 445</b>	<b>4.7%</b>	<b>6.9%</b>

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

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	8 766	8 650	6 225	9 285	9 702	10 139	49.2%	17.7%
Service charges	21 275	21 210	18 119	22 845	23 873	24 947	26.1%	11.2%
Other revenue	36 479	38 334	38 783	46 119	47 234	49 105	18.9%	8.2%
<b>Total Revenue</b>	<b>66 521</b>	<b>68 194</b>	<b>63 127</b>	<b>78 248</b>	<b>80 809</b>	<b>84 191</b>	<b>24.0%</b>	<b>10.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	25 587	24 805	25 045	27 409	29 591	33 838	9.4%	10.5%
Debt impairment			-	115	123	131	-	-
Bulk purchases	13 380	13 680	12 546	16 797	17 889	19 141	33.9%	15.1%
Other expenditure	27 554	29 709	25 458	33 927	34 293	36 308	33.3%	12.6%
<b>Total Expenditure</b>	<b>66 521</b>	<b>68 194</b>	<b>63 050</b>	<b>78 248</b>	<b>81 895</b>	<b>89 418</b>	<b>24.1%</b>	<b>12.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>(1 086)</b>	<b>(5 227)</b>	<b>(100.0%)</b>	<b>(506.7%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			1 164	32 098	17 766	8 912	2658.2%	97.1%
Other			1 080	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>2 244</b>	<b>32 098</b>	<b>17 766</b>	<b>8 912</b>	<b>1330.7%</b>	<b>58.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	12 900	81	945	1 800	3 000	3 000	90.4%	47.0%
Housing	2 000	2 957	122	3 000	-	-	2363.8%	(100.0%)
Roads, pavements, bridges and storm water	22 578	28 633	11 455	24 395	5 000	5 000	113.0%	(24.1%)
Other	4 800	21 876	13 611	2 904	9 766	912	(78.7%)	(59.4%)
<b>Total expenditure</b>	<b>42 278</b>	<b>53 547</b>	<b>26 133</b>	<b>32 098</b>	<b>17 766</b>	<b>8 912</b>	<b>22.8%</b>	<b>(30.1%)</b>

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

Kwazulu-Natal: Ezingolani(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	Actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	603	603	603	754	814	879	25.0%	13.4%
Service charges	50		-	-	-	-	-	-
Other revenue	20 474	30 493	30 281	42 322	42 670	45 792	39.8%	14.8%
<b>Total Revenue</b>	<b>21 127</b>	<b>31 096</b>	<b>30 884</b>	<b>43 076</b>	<b>43 484</b>	<b>46 671</b>	<b>39.5%</b>	<b>14.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	2 240	9 047	6 981	10 480	11 129	11 820	50.1%	19.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	15 005	20 185	16 130	14 415	15 338	16 928	(10.6%)	1.6%
<b>Total Expenditure</b>	<b>17 245</b>	<b>29 232</b>	<b>23 111</b>	<b>24 895</b>	<b>26 467</b>	<b>28 748</b>	<b>7.7%</b>	<b>7.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 882</b>	<b>1 864</b>	<b>7 773</b>	<b>18 181</b>	<b>17 017</b>	<b>17 923</b>	<b>133.9%</b>	<b>32.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		16 989	7 508	18 182	17 025	17 922	142.2%	33.6%
Other		807	-	-	-	-	-	-
<b>Total funding</b>		<b>17 796</b>	<b>7 508</b>	<b>18 182</b>	<b>17 025</b>	<b>17 922</b>	<b>142.2%</b>	<b>33.6%</b>
<b>Capital Expenditure</b>								
Water			-	-	1 040	775	-	-
Electricity		640	-	4 777	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 250	2 142	2 002	-	-	-	(100.0%)	(100.0%)
Other	355	14 759	5 501	13 405	15 985	17 147	143.7%	46.1%
<b>Total expenditure</b>	<b>9 605</b>	<b>17 541</b>	<b>7 504</b>	<b>18 182</b>	<b>17 025</b>	<b>17 922</b>	<b>142.3%</b>	<b>33.7%</b>

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

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	246 798	256 996	253 887	233 635	246 926	261 741	(8.0%)	1.0%
Service charges	86 142	29 827	68 986	115 172	122 083	129 408	66.9%	23.3%
Other revenue	124 352	125 646	61 089	178 072	195 161	200 871	191.5%	48.7%
<b>Total Revenue</b>	<b>457 292</b>	<b>412 469</b>	<b>383 963</b>	<b>526 879</b>	<b>564 170</b>	<b>592 020</b>	<b>37.2%</b>	<b>15.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	199 151	197 459	208 156	222 641	236 000	250 160	7.0%	6.3%
Debt impairment	5 200	-	-	-	-	-	-	-
Bulk purchases	46 507	-	40 428	64 327	68 186	72 277	59.1%	21.4%
Other expenditure	206 294	228 781	166 644	239 910	259 984	275 630	44.0%	18.3%
<b>Total Expenditure</b>	<b>457 152</b>	<b>426 240</b>	<b>415 228</b>	<b>526 878</b>	<b>564 170</b>	<b>598 067</b>	<b>26.9%</b>	<b>12.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>140</b>	<b>(13 771)</b>	<b>(31 265)</b>	<b>1</b>	<b>-</b>	<b>(6 047)</b>	<b>(100.0%)</b>	<b>(42.2%)</b>
<b>Capital Funding</b>								
External loans	66 734	36 835	21 603	5 500	-	-	(74.5%)	(100.0%)
Internal contributions	23 744	44 471	10 813	35 100	-	-	224.6%	(100.0%)
Transfers and subsidies	153 043	128 448	46 067	164 353	-	-	256.8%	(100.0%)
Other	-	589	-	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>243 522</b>	<b>209 754</b>	<b>79 072</b>	<b>204 953</b>	<b>-</b>	<b>-</b>	<b>159.2%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	100	237	94	1 000	-	-	966.9%	(100.0%)
Electricity	13 690	27 005	135	25 262	-	-	18609.6%	(100.0%)
Housing	111 644	79 369	30 266	109 376	-	-	261.4%	(100.0%)
Roads, pavements, bridges and storm water	67 945	55 183	32 960	26 147	-	-	(20.7%)	(100.0%)
Other	50 143	47 961	15 047	43 168	-	-	186.9%	(100.0%)
<b>Total expenditure</b>	<b>243 522</b>	<b>209 754</b>	<b>78 502</b>	<b>204 953</b>	<b>-</b>	<b>-</b>	<b>161.1%</b>	<b>(100.0%)</b>

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



Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	348 386	348 386	279 838	391 114	410 669	431 203	39.8%	15.5%
Other revenue	284 970	274 897	391 239	303 817	319 001	334 951	(22.3%)	(5.0%)
<b>Total Revenue</b>	<b>633 356</b>	<b>623 283</b>	<b>671 077</b>	<b>694 931</b>	<b>729 670</b>	<b>766 153</b>	<b>3.6%</b>	<b>4.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	219 857	221 115	227 076	269 300	279 836	293 827	18.6%	9.0%
Debt impairment	5 000	7 380	46 519	9 280	9 744	10 231	(80.1%)	(39.6%)
Bulk purchases	30 000	34 038	31 916	39 000	40 950	42 998	22.2%	10.4%
Other expenditure	378 063	360 750	365 927	363 339	381 505	404 267	(0.7%)	3.4%
<b>Total Expenditure</b>	<b>632 920</b>	<b>623 283</b>	<b>671 438</b>	<b>680 918</b>	<b>712 034</b>	<b>751 322</b>	<b>1.4%</b>	<b>3.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>436</b>		<b>(362)</b>	<b>14 013</b>	<b>17 635</b>	<b>14 831</b>	<b>(3973.9%)</b>	<b>(444.8%)</b>
<b>Capital Funding</b>								
External loans	95 552	60 305	63 468	35 443	37 216	39 076	(44.2%)	(14.9%)
Internal contributions	71 028	47 736	29 163	20 880	21 924	23 020	(28.4%)	(7.6%)
Transfers and subsidies	232 934	207 662	106 608	310 196	325 706	341 991	191.0%	47.5%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>399 514</b>	<b>315 703</b>	<b>199 239</b>	<b>366 519</b>	<b>384 845</b>	<b>404 087</b>	<b>84.0%</b>	<b>26.6%</b>
<b>Capital Expenditure</b>								
Water	335 876	263 110	173 916	331 831	348 422	365 843	90.8%	28.1%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 000		-	-	-	-	-	-
Other	60 637	52 592	25 323	34 688	36 423	38 244	37.0%	14.7%
<b>Total expenditure</b>	<b>399 514</b>	<b>315 703</b>	<b>199 239</b>	<b>366 519</b>	<b>384 845</b>	<b>404 087</b>	<b>84.0%</b>	<b>26.6%</b>

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

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated	actual
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	28 094	29 094	30 279	13 200	14 190	15 254	(56.4%)	(20.4%)
Service charges	1 445	1 430	1 549	1 400	1 505	1 618	(9.6%)	1.5%
Other revenue	49 760	50 260	52 203	57 815	63 482	67 897	10.7%	9.2%
<b>Total Revenue</b>	<b>79 299</b>	<b>80 784</b>	<b>84 031</b>	<b>72 415</b>	<b>79 177</b>	<b>84 769</b>	<b>(13.8%)</b>	<b>0.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 387	31 182	24 991	29 038	31 216	33 557	16.2%	10.3%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	52 913	49 602	50 831	43 377	43 395	46 660	(14.7%)	(2.8%)
<b>Total Expenditure</b>	<b>79 299</b>	<b>80 784</b>	<b>75 822</b>	<b>72 415</b>	<b>74 611</b>	<b>80 217</b>	<b>(4.5%)</b>	<b>1.9%</b>
<b>Operating Surplus/(Deficit)</b>			<b>8 209</b>	<b>-</b>	<b>4 567</b>	<b>4 552</b>	<b>(100.0%)</b>	<b>(17.8%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	3 730	2 210	68	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	20 500	31 215	10 401	33 485	-	-	221.9%	(100.0%)
Other	2 480	2 480	2 422	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>24 230</b>	<b>35 905</b>	<b>12 891</b>	<b>33 485</b>	<b>-</b>	<b>-</b>	<b>159.7%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	8 000	15 654	33	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 200	8 260	6 798	23 235	-	-	241.8%	(100.0%)
Other	11 030	11 990	6 060	10 250	-	-	69.2%	(100.0%)
<b>Total expenditure</b>	<b>24 230</b>	<b>35 905</b>	<b>12 891</b>	<b>33 485</b>	<b>-</b>	<b>-</b>	<b>159.7%</b>	<b>(100.0%)</b>

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

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	149 307	149 307	104 420	101 884	107 997	115 476	(2.4%)	3.4%
Service charges	51 356	51 356	46 356	50 624	53 621	56 838	9.2%	7.0%
Other revenue	25 654	32 976	4 635	73 492	84 009	90 105	1485.5%	168.9%
<b>Total Revenue</b>	<b>226 317</b>	<b>233 639</b>	<b>155 411</b>	<b>225 999</b>	<b>245 626</b>	<b>262 419</b>	<b>45.4%</b>	<b>19.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	69 280	69 280	68 016	81 511	86 401	91 586	19.8%	10.4%
Debt impairment	17 981	17 981	-	3 000	2 000	1 500	-	-
Bulk purchases	46 861	46 861	34 626	40 767	48 921	53 324	17.7%	15.5%
Other expenditure	91 631	90 601	83 563	100 585	107 802	115 879	20.4%	11.5%
<b>Total Expenditure</b>	<b>225 753</b>	<b>224 723</b>	<b>186 205</b>	<b>225 863</b>	<b>245 124</b>	<b>262 288</b>	<b>21.3%</b>	<b>12.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>564</b>	<b>8 916</b>	<b>(30 794)</b>	<b>136</b>	<b>502</b>	<b>131</b>	<b>(100.4%)</b>	<b>(116.2%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	5 059	-	-	-	-
Transfers and subsidies	26 837	32 337	14 286	13 447	16 228	17 120	(5.9%)	6.2%
Other			2 136	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>26 837</b>	<b>32 337</b>	<b>16 422</b>	<b>18 506</b>	<b>16 228</b>	<b>17 120</b>	<b>12.7%</b>	<b>1.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	3 000	3 000	2 291	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 037	14 037	11 697	17 878	16 228	17 120	52.8%	13.5%
Other	9 800	15 300	3 484	628	-	-	(82.0%)	(100.0%)
<b>Total expenditure</b>	<b>26 837</b>	<b>32 337</b>	<b>17 471</b>	<b>18 506</b>	<b>16 228</b>	<b>17 120</b>	<b>5.9%</b>	<b>(0.7%)</b>

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

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	12 617	10 575	9 557	9 392	11 027	12 112	(1.7%)	8.2%
Service charges	33 942	40 213	36 169	51 892	54 620	57 602	43.5%	16.8%
Other revenue	31 603	35 525	17 403	67 251	40 969	43 415	286.4%	35.6%
<b>Total Revenue</b>	<b>78 162</b>	<b>86 314</b>	<b>63 130</b>	<b>128 534</b>	<b>106 616</b>	<b>113 128</b>	<b>103.6%</b>	<b>21.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	22 036	23 724	16 777	29 119	30 662	32 347	73.6%	24.5%
Debt impairment	5 025	-	-	5 266	5 519	5 784	-	-
Bulk purchases	22 541	33 134	28 706	29 924	31 510	33 243	4.2%	5.0%
Other expenditure	28 189	27 873	10 825	61 923	33 311	35 597	472.1%	48.7%
<b>Total Expenditure</b>	<b>77 792</b>	<b>84 731</b>	<b>56 307</b>	<b>126 232</b>	<b>101 002</b>	<b>106 971</b>	<b>124.2%</b>	<b>23.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>370</b>	<b>1 583</b>	<b>6 822</b>	<b>2 302</b>	<b>5 614</b>	<b>6 157</b>	<b>(66.3%)</b>	<b>(3.4%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	2 300	1 077	1 185	-	-
Transfers and subsidies	6 039	6 039	-	12 214	11 756	12 402	-	-
Other	3 540	890	2	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>9 579</b>	<b>6 929</b>	<b>2</b>	<b>14 514</b>	<b>12 833</b>	<b>13 587</b>	<b>779803.3%</b>	<b>1840.0%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	3 000	3 000	-	2 546	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 039	3 039	3 733	9 668	11 756	12 402	159.0%	49.2%
Other	3 540	890	1 340	2 300	1 077	1 185	71.7%	(4.0%)
<b>Total expenditure</b>	<b>9 579</b>	<b>6 929</b>	<b>5 073</b>	<b>14 514</b>	<b>12 833</b>	<b>13 587</b>	<b>186.1%</b>	<b>38.9%</b>

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

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	1 657	1 657	1 990	954	1 012	1 072	(52.1%)	(18.6%)
Service charges	131	35	1 431	43	46	49	(97.0%)	(67.6%)
Other revenue	30 375	34 771	40 145	57 592	61 851	65 562	43.5%	17.8%
<b>Total Revenue</b>	<b>32 164</b>	<b>36 463</b>	<b>43 567</b>	<b>58 590</b>	<b>62 909</b>	<b>66 683</b>	<b>34.5%</b>	<b>15.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 438	6 689	9 616	12 019	12 740	13 504	25.0%	12.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	14 718	29 774	33 449	16 732	17 738	18 800	(50.0%)	(17.5%)
<b>Total Expenditure</b>	<b>25 156</b>	<b>36 463</b>	<b>43 065</b>	<b>28 751</b>	<b>30 478</b>	<b>32 304</b>	<b>(33.2%)</b>	<b>(9.1%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 007</b>		<b>501</b>	<b>29 838</b>	<b>32 431</b>	<b>34 379</b>	<b>5850.5%</b>	<b>309.3%</b>
<b>Capital Funding</b>								
External loans			481	-	-	-	(100.0%)	(100.0%)
Internal contributions		1 786	-	-	-	-	-	-
Transfers and subsidies	7 007	8 521	7 693	14 209	13 786	12 740	84.7%	18.3%
Other		404	223	1 084	776	809	386.4%	53.7%
<b>Total funding</b>	<b>7 007</b>	<b>10 711</b>	<b>8 397</b>	<b>15 293</b>	<b>14 561</b>	<b>13 548</b>	<b>82.1%</b>	<b>17.3%</b>
<b>Capital Expenditure</b>								
Water			32	-	-	-	(100.0%)	(100.0%)
Electricity			-	5 436	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 007	4 007	6 549	3 610	4 438	4 683	(44.9%)	(10.6%)
Other	3 000	6 704	1 816	6 247	10 124	8 866	244.0%	69.7%
<b>Total expenditure</b>	<b>7 007</b>	<b>10 711</b>	<b>8 397</b>	<b>15 293</b>	<b>14 561</b>	<b>13 548</b>	<b>82.1%</b>	<b>17.3%</b>

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

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	459 128	459 128	474 615	516 812	544 203	574 134	8.9%	6.6%
Service charges	1 352 680	1 352 680	1 493 214	1 668 197	1 761 375	1 862 625	11.7%	7.6%
Other revenue	576 601	576 601	416 573	1 154 187	1 245 630	1 274 931	177.1%	45.2%
<b>Total Revenue</b>	<b>2 388 409</b>	<b>2 388 409</b>	<b>2 384 402</b>	<b>3 339 196</b>	<b>3 551 208</b>	<b>3 711 691</b>	<b>40.0%</b>	<b>15.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	598 014	598 014	576 284	657 096	739 478	790 950	14.0%	11.1%
Debt impairment	219 817	219 817	84 606	160 917	169 446	178 765	90.2%	28.3%
Bulk purchases	891 254	891 254	979 410	1 243 500	1 309 405	1 381 423	27.0%	12.1%
Other expenditure	679 211	679 211	640 402	1 277 593	1 332 779	1 360 443	99.5%	28.6%
<b>Total Expenditure</b>	<b>2 388 296</b>	<b>2 388 296</b>	<b>2 280 702</b>	<b>3 339 106</b>	<b>3 551 108</b>	<b>3 711 581</b>	<b>46.4%</b>	<b>17.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>113</b>	<b>113</b>	<b>103 700</b>	<b>90</b>	<b>100</b>	<b>110</b>	<b>(99.9%)</b>	<b>(89.8%)</b>
<b>Capital Funding</b>								
External loans	159 424	159 424	-	108 191	48 562	-	-	-
Internal contributions			2 467	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	136 513	136 513	66 367	297 747	262 258	214 215	348.6%	47.8%
Other			161	5 375	-	-	3247.3%	(100.0%)
<b>Total funding</b>	<b>295 937</b>	<b>295 937</b>	<b>68 995</b>	<b>411 313</b>	<b>310 819</b>	<b>214 215</b>	<b>496.2%</b>	<b>45.9%</b>
<b>Capital Expenditure</b>								
Water	54 170	54 170	20 402	106 503	42 500	-	422.0%	(100.0%)
Electricity	64 000	64 000	5 572	60 361	-	-	983.2%	(100.0%)
Housing			3 716	2 000	14 500	7 000	(46.2%)	23.5%
Roads, pavements, bridges and storm water	36 315	36 315	18 777	61 175	121 470	162 215	225.8%	105.2%
Other	141 452	141 452	20 528	181 274	132 349	45 000	783.1%	29.9%
<b>Total expenditure</b>	<b>295 937</b>	<b>295 937</b>	<b>68 995</b>	<b>411 313</b>	<b>310 819</b>	<b>214 215</b>	<b>496.2%</b>	<b>45.9%</b>

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

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3 742	3 742	3 816	4 703	4 984	5 284	23.2%	11.5%
Service charges			-	-	-	-	-	-
Other revenue	36 411	37 400	34 086	47 811	45 772	48 997	40.3%	12.9%
<b>Total Revenue</b>	<b>40 153</b>	<b>41 143</b>	<b>37 902</b>	<b>52 514</b>	<b>50 756</b>	<b>54 281</b>	<b>38.6%</b>	<b>12.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	14 520	16 580	13 278	15 140	16 351	17 659	14.0%	10.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	23 331	21 803	18 480	34 002	29 309	31 397	84.0%	19.3%
<b>Total Expenditure</b>	<b>37 851</b>	<b>38 383</b>	<b>31 758</b>	<b>49 142</b>	<b>45 660</b>	<b>49 056</b>	<b>54.7%</b>	<b>15.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 302</b>	<b>2 760</b>	<b>6 144</b>	<b>3 372</b>	<b>5 096</b>	<b>5 225</b>	<b>(45.1%)</b>	<b>(5.3%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	11	10 628	9 497	10 508	12 792	13 157	10.6%	11.5%
Other	0	420	35	2 530	2 750	920	7059.8%	196.4%
<b>Total funding</b>	<b>11</b>	<b>11 048</b>	<b>9 532</b>	<b>13 038</b>	<b>15 542</b>	<b>14 077</b>	<b>36.8%</b>	<b>13.9%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	2	1 528	5 141	10 408	-	-	102.5%	(100.0%)
Other	10	9 520	4 243	2 630	15 542	14 077	(38.0%)	49.1%
<b>Total expenditure</b>	<b>11</b>	<b>11 048</b>	<b>9 384</b>	<b>13 038</b>	<b>15 542</b>	<b>14 077</b>	<b>38.9%</b>	<b>14.5%</b>

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

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 100	5 100	5 591	6 300	6 678	7 079	12.7%	8.2%
Service charges	1 050	1 050	1 138	525	1 193	1 264	(53.9%)	3.6%
Other revenue	53 249	57 632	51 430	60 124	56 048	60 507	16.9%	5.6%
<b>Total Revenue</b>	<b>59 399</b>	<b>63 782</b>	<b>58 159</b>	<b>66 949</b>	<b>63 919</b>	<b>68 850</b>	<b>15.1%</b>	<b>5.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 421	17 009	16 155	20 164	21 373	22 656	24.8%	11.9%
Debt impairment			(0)	-	-	-	(100.0%)	(100.0%)
Bulk purchases			-	-	-	-	-	-
Other expenditure	19 453	23 785	22 802	28 982	26 133	28 877	27.1%	8.2%
<b>Total Expenditure</b>	<b>37 875</b>	<b>40 794</b>	<b>38 957</b>	<b>49 146</b>	<b>47 506</b>	<b>51 533</b>	<b>26.2%</b>	<b>9.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>21 524</b>	<b>22 988</b>	<b>19 202</b>	<b>17 803</b>	<b>16 413</b>	<b>17 317</b>	<b>(7.3%)</b>	<b>(3.4%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	3 172	3 587	3 462	3 790	4 016	4 258	9.5%	7.1%
Transfers and subsidies	21 564	23 017	18 093	17 802	16 414	17 317	(1.6%)	(1.5%)
Other			475	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>24 736</b>	<b>26 604</b>	<b>22 030</b>	<b>21 592</b>	<b>20 430</b>	<b>21 575</b>	<b>(2.0%)</b>	<b>(0.7%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity		4 046	-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 000	13 935	12 483	11 448	13 414	17 317	(8.3%)	11.5%
Other	20 736	8 623	9 546	10 144	7 016	4 258	6.3%	(23.6%)
<b>Total expenditure</b>	<b>24 736</b>	<b>26 604</b>	<b>22 030</b>	<b>21 592</b>	<b>20 430</b>	<b>21 575</b>	<b>(2.0%)</b>	<b>(0.7%)</b>

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



Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			807	-	-	-	(100.0%)	(100.0%)
Service charges	60 702	72 698	28 090	79 287	83 251	87 464	182.3%	46.0%
Other revenue	365 312	372 057	316 554	419 181	468 512	489 512	32.4%	15.6%
<b>Total Revenue</b>	<b>426 014</b>	<b>444 756</b>	<b>345 450</b>	<b>498 467</b>	<b>551 763</b>	<b>576 976</b>	<b>44.3%</b>	<b>18.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	107 053	107 053	93 018	120 570	126 599	134 195	29.6%	13.0%
Debt impairment		30 000	2 500	-	-	-	(100.0%)	(100.0%)
Bulk purchases	32 386	40 430	35 364	42 162	44 270	46 926	19.2%	9.9%
Other expenditure	206 455	185 157	85 983	256 586	145 246	153 906	198.4%	21.4%
<b>Total Expenditure</b>	<b>345 894</b>	<b>362 640</b>	<b>216 865</b>	<b>419 318</b>	<b>316 115</b>	<b>335 027</b>	<b>93.4%</b>	<b>15.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>80 120</b>	<b>82 115</b>	<b>128 585</b>	<b>79 150</b>	<b>235 648</b>	<b>241 949</b>	<b>(38.4%)</b>	<b>23.5%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	96 055	66 617	10 645	96 677	104 386	110 127	808.2%	117.9%
Other		37 565	-	5 095	1 905	-	-	-
<b>Total funding</b>	<b>96 055</b>	<b>104 182</b>	<b>10 645</b>	<b>101 772</b>	<b>106 291</b>	<b>110 127</b>	<b>856.1%</b>	<b>117.9%</b>
<b>Capital Expenditure</b>								
Water	58 490	66 617	35 163	101 472	106 291	110 127	188.6%	46.3%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			6 691	-	-	-	(100.0%)	(100.0%)
Other	37 565	37 565	1 365	300	-	-	(78.0%)	(100.0%)
<b>Total expenditure</b>	<b>96 055</b>	<b>104 182</b>	<b>43 220</b>	<b>101 772</b>	<b>106 291</b>	<b>110 127</b>	<b>135.5%</b>	<b>36.6%</b>

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

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome				2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>				<b>Medium term estimates</b>				
Property rates	110 007	110 568	110 816	110 568	121 625	139 868	(0.2%)	8.1%
Service charges	189 709	171 263	166 521	211 653	265 067	332 796	27.1%	26.0%
Other revenue	177 096	186 226	132 366	231 444	157 137	171 930	74.9%	9.1%
<b>Total Revenue</b>	<b>476 812</b>	<b>468 057</b>	<b>409 703</b>	<b>553 665</b>	<b>543 829</b>	<b>644 595</b>	<b>35.1%</b>	<b>16.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	133 968	140 968	128 957	162 261	173 531	190 885	25.8%	14.0%
Debt impairment	11 037	11 037	-	11 148	11 594	12 753	-	-
Bulk purchases	146 123	129 500	113 540	164 089	206 589	214 852	44.5%	23.7%
Other expenditure	182 655	240 292	102 093	227 419	202 563	231 720	122.8%	31.4%
<b>Total Expenditure</b>	<b>473 783</b>	<b>521 797</b>	<b>344 589</b>	<b>564 917</b>	<b>594 276</b>	<b>650 210</b>	<b>63.9%</b>	<b>23.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 029</b>	<b>(53 740)</b>	<b>65 114</b>	<b>(11 252)</b>	<b>(50 447)</b>	<b>(5 615)</b>	<b>(117.3%)</b>	<b>(144.2%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	51 518	107 128	48 652	61 348	109 721	95 649	26.1%	25.3%
Other	16 841	26 249	26 202	12 771	5 850	500	(51.3%)	(73.3%)
<b>Total funding</b>	<b>68 359</b>	<b>133 377</b>	<b>74 854</b>	<b>74 119</b>	<b>115 571</b>	<b>96 149</b>	<b>(1.0%)</b>	<b>8.7%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	9 135	46 557	14 624	6 500	17 000	10 000	(55.6%)	(11.9%)
Housing			(759)	500	500	500	(165.9%)	(187.0%)
Roads, pavements, bridges and storm water	12 182	64 342	30 804	12 150	21 350	31 850	(60.6%)	1.1%
Other	47 042	22 478	30 185	54 969	76 721	53 799	82.1%	21.2%
<b>Total expenditure</b>	<b>68 359</b>	<b>133 377</b>	<b>74 854</b>	<b>74 119</b>	<b>115 571</b>	<b>96 149</b>	<b>(1.0%)</b>	<b>8.7%</b>

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

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	100	-	-	-	-
Service charges	14	147	39	30	-	-	(23.8%)	(100.0%)
Other revenue	61 334	61 921	93 452	79 535	-	-	(14.9%)	(100.0%)
<b>Total Revenue</b>	<b>61 348</b>	<b>62 068</b>	<b>93 492</b>	<b>79 665</b>	<b>-</b>	<b>-</b>	<b>(14.8%)</b>	<b>(100.0%)</b>
<b>Operating Expenditure</b>								
Employee related costs	10 013	14 846	7 344	10 357	-	-	41.0%	(100.0%)
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	50 249	44 399	88 945	69 308	-	-	(22.1%)	(100.0%)
<b>Total Expenditure</b>	<b>60 263</b>	<b>59 245</b>	<b>96 289</b>	<b>79 665</b>	<b>-</b>	<b>-</b>	<b>(17.3%)</b>	<b>(100.0%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 085</b>	<b>2 823</b>	<b>(2 797)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	16 770	20 391	21 513	-	-
Other			36 460	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>			<b>36 460</b>	<b>16 770</b>	<b>20 391</b>	<b>21 513</b>	<b>(54.0%)</b>	<b>(16.1%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 944	13 940	14 217	16 770	20 391	21 513	18.0%	14.8%
Other			2 299	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>13 944</b>	<b>13 940</b>	<b>16 516</b>	<b>16 770</b>	<b>20 391</b>	<b>21 513</b>	<b>1.5%</b>	<b>9.2%</b>

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

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	36 689	36 689	61 727	39 195	41 929	44 878	(36.5%)	(10.1%)
Service charges	132 004	131 841	126 343	161 276	197 429	241 840	27.6%	24.2%
Other revenue	71 596	54 289	38 217	75 043	75 057	78 009	96.4%	26.9%
<b>Total Revenue</b>	<b>240 289</b>	<b>222 819</b>	<b>226 287</b>	<b>275 514</b>	<b>314 415</b>	<b>364 727</b>	<b>21.8%</b>	<b>17.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 259	53 107	50 701	56 823	61 653	66 894	12.1%	9.7%
Debt impairment	6 000	6 000	-	10 000	10 000	10 000	-	-
Bulk purchases	98 242	96 242	77 228	121 948	149 996	184 495	57.9%	33.7%
Other expenditure	49 366	60 828	29 441	64 583	66 236	67 972	119.4%	32.2%
<b>Total Expenditure</b>	<b>200 867</b>	<b>216 177</b>	<b>157 369</b>	<b>253 354</b>	<b>287 885</b>	<b>329 361</b>	<b>61.0%</b>	<b>27.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>39 422</b>	<b>6 642</b>	<b>68 918</b>	<b>22 160</b>	<b>26 530</b>	<b>35 366</b>	<b>(67.8%)</b>	<b>(19.9%)</b>
<b>Capital Funding</b>								
External loans	13 210	13 026	5 815	4 500	-	-	(22.6%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	28 899	21 730	23 610	39 010	35 779	35 134	65.2%	14.2%
Other	2 459	7 257	2 960	3 842	29 267	16 326	29.8%	76.7%
<b>Total funding</b>	<b>44 568</b>	<b>42 012</b>	<b>32 385</b>	<b>47 352</b>	<b>65 046</b>	<b>51 460</b>	<b>46.2%</b>	<b>16.7%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity		8 117	2 136	10 426	6 507	5 206	388.1%	34.6%
Housing		15 600	4 608	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	8 739	12 339	9 518	7 679	11 179	13 482	(19.3%)	12.3%
Other	25 920	5 957	16 122	29 247	47 360	32 772	81.4%	26.7%
<b>Total expenditure</b>	<b>34 659</b>	<b>42 012</b>	<b>32 385</b>	<b>47 352</b>	<b>65 046</b>	<b>51 460</b>	<b>46.2%</b>	<b>16.7%</b>

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

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	11 134	11 300	10 583	13 016	3 964	4 281	23.0%	(26.0%)
Service charges	332	474	735	185	200	216	(74.8%)	(33.5%)
Other revenue	67 572	107 118	69 380	136 931	147 615	160 732	97.4%	32.3%
<b>Total Revenue</b>	<b>79 037</b>	<b>118 892</b>	<b>80 698</b>	<b>150 133</b>	<b>151 779</b>	<b>165 229</b>	<b>86.0%</b>	<b>27.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 411	39 801	18 619	30 906	31 128	33 618	66.0%	21.8%
Debt impairment		6 804	-	3 905	-	-	-	-
Bulk purchases			71	-	-	-	(100.0%)	(100.0%)
Other expenditure	31 501	53 930	36 900	92 556	87 659	82 362	150.8%	30.7%
<b>Total Expenditure</b>	<b>52 912</b>	<b>100 535</b>	<b>55 590</b>	<b>127 367</b>	<b>118 787</b>	<b>115 980</b>	<b>129.1%</b>	<b>27.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>26 126</b>	<b>18 357</b>	<b>25 108</b>	<b>22 766</b>	<b>32 992</b>	<b>49 250</b>	<b>(9.3%)</b>	<b>25.2%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		31 447	5 777	21 643	25 857	27 510	274.6%	68.2%
Other		1 889	571	3 250	7 219	8 041	469.7%	141.6%
<b>Total funding</b>		<b>33 336</b>	<b>6 348</b>	<b>24 893</b>	<b>33 076</b>	<b>35 550</b>	<b>292.1%</b>	<b>77.6%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			120	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	2 000	2 000	1 820	14 300	697	8 550	685.9%	67.5%
Other	19 246	31 336	4 408	10 593	32 379	27 000	140.3%	83.0%
<b>Total expenditure</b>	<b>21 246</b>	<b>33 336</b>	<b>6 348</b>	<b>24 893</b>	<b>33 076</b>	<b>35 550</b>	<b>292.1%</b>	<b>77.6%</b>

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

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	1 800	1 800	2 983	2 594	3 000	3 400	(13.0%)	4.5%
Service charges			-	-	-	-	-	-
Other revenue	67 509	49 677	74 859	61 103	67 407	73 631	(18.4%)	(0.5%)
<b>Total Revenue</b>	<b>69 309</b>	<b>51 477</b>	<b>77 842</b>	<b>63 697</b>	<b>70 407</b>	<b>77 031</b>	<b>(18.2%)</b>	<b>(0.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	16 505	14 205	12 827	18 134	19 948	21 942	41.4%	19.6%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	52 804	35 432	50 450	41 463	42 483	48 088	(17.8%)	(1.6%)
<b>Total Expenditure</b>	<b>69 309</b>	<b>49 637</b>	<b>63 277</b>	<b>59 597</b>	<b>62 430</b>	<b>70 030</b>	<b>(5.8%)</b>	<b>3.4%</b>
<b>Operating Surplus/(Deficit)</b>		<b>1 841</b>	<b>14 565</b>	<b>4 100</b>	<b>7 977</b>	<b>7 001</b>	<b>(71.8%)</b>	<b>(21.7%)</b>
<b>Capital Funding</b>								
External loans	496		-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	110 632	18 581	7 895	41 431	21 013	22 168	424.8%	41.1%
Other	42 450	1 839	5 702	4 100	7 977	7 001	(28.1%)	7.1%
<b>Total funding</b>	<b>153 579</b>	<b>20 420</b>	<b>13 598</b>	<b>45 531</b>	<b>28 990</b>	<b>29 169</b>	<b>234.8%</b>	<b>29.0%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	6 150	-	-	-	-
Housing			5 770	18 000	-	-	212.0%	(100.0%)
Roads, pavements, bridges and storm water	89 654	14 369	7 827	17 281	21 013	22 168	120.8%	41.5%
Other	63 925	6 051	-	4 100	7 977	7 001	-	-
<b>Total expenditure</b>	<b>153 579</b>	<b>20 420</b>	<b>13 598</b>	<b>45 531</b>	<b>28 990</b>	<b>29 169</b>	<b>234.8%</b>	<b>29.0%</b>

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

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	387	447	447	-	670	894	(100.0%)	26.0%
Service charges	61 857	105 962	105 432	96 458	102 246	108 381	(8.5%)	0.9%
Other revenue	409 566	383 593	334 151	271 908	268 960	286 980	(18.6%)	(4.9%)
<b>Total Revenue</b>	<b>471 810</b>	<b>490 002</b>	<b>440 029</b>	<b>368 366</b>	<b>371 876</b>	<b>396 255</b>	<b>(16.3%)</b>	<b>(3.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	97 822	95 241	91 732	115 377	122 299	129 637	25.8%	12.2%
Debt impairment	1 039	1 300	-	-	-	-	-	-
Bulk purchases	13 300	33 897	18 619	44 254	46 909	49 724	137.7%	38.7%
Other expenditure	359 649	359 563	256 153	420 289	473 273	520 073	64.1%	26.6%
<b>Total Expenditure</b>	<b>471 810</b>	<b>490 002</b>	<b>366 504</b>	<b>579 920</b>	<b>642 481</b>	<b>699 434</b>	<b>58.2%</b>	<b>24.0%</b>
<b>Operating Surplus/(Deficit)</b>			<b>73 525</b>	<b>(211 554)</b>	<b>(270 605)</b>	<b>(303 179)</b>	<b>(387.7%)</b>	<b>(260.4%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	147 028		100 669	168 852	226 940	258 892	67.7%	37.0%
Other	1 948		2 252	2 845	3 016	3 197	26.4%	12.4%
<b>Total funding</b>	<b>148 976</b>		<b>102 920</b>	<b>171 697</b>	<b>229 956</b>	<b>262 088</b>	<b>66.8%</b>	<b>36.6%</b>
<b>Capital Expenditure</b>								
Water	148 950	146 353	100 669	168 852	226 940	258 892	67.7%	37.0%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	26	2 963	2 252	2 845	3 016	3 197	26.4%	12.4%
<b>Total expenditure</b>	<b>148 976</b>	<b>149 316</b>	<b>102 920</b>	<b>171 697</b>	<b>229 956</b>	<b>262 088</b>	<b>66.8%</b>	<b>36.6%</b>

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

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	46 728	40 084	48 008	43 562	47 910	52 693	(9.3%)	3.2%
Service charges	79 103	78 806	77 081	85 690	101 496	120 804	11.2%	16.2%
Other revenue	29 747	39 132	34 837	64 779	59 878	64 957	85.9%	23.1%
<b>Total Revenue</b>	<b>155 578</b>	<b>158 022</b>	<b>159 926</b>	<b>194 031</b>	<b>209 284</b>	<b>238 454</b>	<b>21.3%</b>	<b>14.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	61 016	60 068	59 514	63 666	67 130	71 102	7.0%	6.1%
Debt impairment	800	-	-	5 000	5 448	5 939	-	-
Bulk purchases	41 995	41 995	41 664	52 616	66 191	83 335	26.3%	26.0%
Other expenditure	51 758	55 950	47 395	50 719	54 465	59 546	7.0%	7.9%
<b>Total Expenditure</b>	<b>155 569</b>	<b>158 013</b>	<b>148 573</b>	<b>172 001</b>	<b>193 234</b>	<b>219 922</b>	<b>15.8%</b>	<b>14.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>9</b>	<b>9</b>	<b>11 353</b>	<b>22 030</b>	<b>16 050</b>	<b>18 532</b>	<b>94.1%</b>	<b>17.7%</b>
<b>Capital Funding</b>								
External loans	1 101	1 100	-	-	-	-	-	-
Internal contributions	6 661	-	3 506	14 370	4 411	3 767	309.9%	2.4%
Transfers and subsidies	12 905	12 905	8 587	20 488	-	-	138.6%	(100.0%)
Other	1 394	9 166	2 799	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>22 060</b>	<b>23 171</b>	<b>14 891</b>	<b>34 858</b>	<b>4 411</b>	<b>3 767</b>	<b>134.1%</b>	<b>(36.8%)</b>
<b>Capital Expenditure</b>								
Water	428	-	-	-	-	-	-	-
Electricity	1 210	1 241	981	6 279	2 400	1 950	540.2%	25.7%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 407	15 735	11 444	18 709	-	-	63.5%	(100.0%)
Other	5 015	6 195	2 466	9 870	2 011	1 817	300.3%	(9.7%)
<b>Total expenditure</b>	<b>22 060</b>	<b>23 171</b>	<b>14 891</b>	<b>34 858</b>	<b>4 411</b>	<b>3 767</b>	<b>134.1%</b>	<b>(36.8%)</b>

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



Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	2 964	3 056	35 617	4 528	6 131	6 741	(87.3%)	(42.6%)
Service charges	12 249	11 423	6 277	14 434	16 599	18 757	129.9%	44.0%
Other revenue	50 642	51 053	18 547	92 664	98 666	105 090	399.6%	78.3%
<b>Total Revenue</b>	<b>65 855</b>	<b>65 533</b>	<b>60 442</b>	<b>111 626</b>	<b>121 396</b>	<b>130 588</b>	<b>84.7%</b>	<b>29.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 888	19 152	19 968	25 948	30 010	36 791	29.9%	22.6%
Debt impairment	988	-	-	535	1 718	1 941	-	-
Bulk purchases	9 492	9 941	9 600	11 432	13 147	14 856	19.1%	15.7%
Other expenditure	32 064	27 044	24 876	73 711	73 334	79 620	196.3%	47.4%
<b>Total Expenditure</b>	<b>64 432</b>	<b>56 136</b>	<b>54 445</b>	<b>111 626</b>	<b>118 208</b>	<b>133 208</b>	<b>105.0%</b>	<b>34.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 423</b>	<b>9 397</b>	<b>5 997</b>	<b>(0)</b>	<b>3 188</b>	<b>(2 620)</b>	<b>(100.0%)</b>	<b>(175.9%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	17 500	26 500	3 051	25 699	25 558	26 963	742.4%	106.8%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>17 500</b>	<b>26 500</b>	<b>3 051</b>	<b>25 699</b>	<b>25 558</b>	<b>26 963</b>	<b>742.4%</b>	<b>106.8%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	900	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 500	22 500	11 415	15 428	21 558	26 963	35.2%	33.2%
Other	4 000	4 000	418	9 371	4 000	-	2139.7%	(100.0%)
<b>Total expenditure</b>	<b>17 500</b>	<b>26 500</b>	<b>11 833</b>	<b>25 699</b>	<b>25 558</b>	<b>26 963</b>	<b>117.2%</b>	<b>31.6%</b>

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

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	800	800	441	500	530	562	13.4%	8.4%
Service charges	17	17	21	15	16	17	(28.4%)	(7.0%)
Other revenue	53 853	53 853	27 469	76 806	81 414	86 299	179.6%	46.5%
<b>Total Revenue</b>	<b>54 670</b>	<b>54 670</b>	<b>27 931</b>	<b>77 321</b>	<b>81 960</b>	<b>86 878</b>	<b>176.8%</b>	<b>46.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	10 830	10 830	5 410	12 068	12 792	13 560	123.1%	35.8%
Debt impairment			-	450	477	506	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	41 310	41 310	17 000	59 683	63 319	67 737	251.1%	58.5%
<b>Total Expenditure</b>	<b>52 140</b>	<b>52 140</b>	<b>22 410</b>	<b>72 201</b>	<b>76 588</b>	<b>81 803</b>	<b>222.2%</b>	<b>54.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 530</b>	<b>2 530</b>	<b>5 521</b>	<b>5 120</b>	<b>5 373</b>	<b>5 075</b>	<b>(7.3%)</b>	<b>(2.8%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	18 277	18 277	10 336	21 981	23 300	24 698	112.7%	33.7%
Other	2 800	2 800	-	4 600	2 700	4 802	-	-
<b>Total funding</b>	<b>21 077</b>	<b>21 077</b>	<b>10 336</b>	<b>26 581</b>	<b>26 000</b>	<b>29 500</b>	<b>157.2%</b>	<b>41.8%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	18 277	18 277	41 426	21 981	24 500	25 000	(46.9%)	(15.5%)
Other	3 100	3 100	-	4 600	1 500	4 500	-	-
<b>Total expenditure</b>	<b>21 377</b>	<b>21 377</b>	<b>41 426</b>	<b>26 581</b>	<b>26 000</b>	<b>29 500</b>	<b>(35.8%)</b>	<b>(10.7%)</b>

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

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	16 449	16 449	19 244	15 337	16 257	17 233	(20.3%)	(3.6%)
Service charges	38 863	38 954	39 112	45 013	47 714	50 578	15.1%	8.9%
Other revenue	64 250	44 510	44 123	89 006	92 622	96 454	101.7%	29.8%
<b>Total Revenue</b>	<b>119 562</b>	<b>99 913</b>	<b>102 479</b>	<b>149 356</b>	<b>156 593</b>	<b>164 265</b>	<b>45.7%</b>	<b>17.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	31 897	29 943	27 891	35 534	37 666	39 926	27.4%	12.7%
Debt impairment	2 900	2 900	-	3 444	3 651	3 870	-	-
Bulk purchases	25 000	25 000	19 141	32 000	33 920	35 955	67.2%	23.4%
Other expenditure	73 278	74 119	63 705	67 001	497 609	527 466	5.2%	102.3%
<b>Total Expenditure</b>	<b>133 075</b>	<b>131 962</b>	<b>110 737</b>	<b>137 979</b>	<b>572 846</b>	<b>607 217</b>	<b>24.6%</b>	<b>76.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(13 513)</b>	<b>(32 049)</b>	<b>(8 257)</b>	<b>11 377</b>	<b>(416 253)</b>	<b>(442 952)</b>	<b>(237.8%)</b>	<b>277.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	20 050		-	-	3 229	-	-	-
Transfers and subsidies	14 400	21 584	19 468	31 536	20 000	15 000	62.0%	(8.3%)
Other		14 933	3 600	13 831	20 537	13 490	284.2%	55.3%
<b>Total funding</b>	<b>34 450</b>	<b>36 517</b>	<b>23 068</b>	<b>45 367</b>	<b>43 766</b>	<b>28 490</b>	<b>96.7%</b>	<b>7.3%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	6 025	3 045	3 918	3 967	1 439	1 500	1.3%	(27.4%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 545	19 465	5 294	22 593	23 229	25 000	326.7%	67.8%
Other	7 880	9 019	14 367	18 807	19 098	1 990	30.9%	(48.3%)
<b>Total expenditure</b>	<b>34 450</b>	<b>31 529</b>	<b>23 579</b>	<b>45 367</b>	<b>43 766</b>	<b>28 490</b>	<b>92.4%</b>	<b>6.5%</b>

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

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	19 000		-	-	-	-	-	-
Other revenue	120 501	168 076	159 152	346 140	423 110	453 915	117.5%	41.8%
<b>Total Revenue</b>	<b>139 501</b>	<b>168 076</b>	<b>159 152</b>	<b>346 140</b>	<b>423 110</b>	<b>453 915</b>	<b>117.5%</b>	<b>41.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	35 973	28 327	22 787	43 521	52 012	46 786	91.0%	27.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	110 893	103 689	123 891	131 333	135 411	155 510	6.0%	7.9%
<b>Total Expenditure</b>	<b>146 866</b>	<b>132 015</b>	<b>146 678</b>	<b>174 854</b>	<b>187 423</b>	<b>202 296</b>	<b>19.2%</b>	<b>11.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(7 365)</b>	<b>36 061</b>	<b>12 474</b>	<b>171 286</b>	<b>235 687</b>	<b>251 619</b>	<b>1273.2%</b>	<b>172.2%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions		21 023	2 347	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	154 394	165 275	209 689	168 886	207 694	225 545	(19.5%)	2.5%
Other	32 683		-	-	-	-	-	-
<b>Total funding</b>	<b>187 077</b>	<b>186 298</b>	<b>212 036</b>	<b>168 886</b>	<b>207 694</b>	<b>225 545</b>	<b>(20.4%)</b>	<b>2.1%</b>
<b>Capital Expenditure</b>								
Water	185 127	176 205	121 287	163 412	201 671	218 986	34.7%	21.8%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	1 950	10 093	11 827	5 474	6 023	6 559	(53.7%)	(17.8%)
<b>Total expenditure</b>	<b>187 077</b>	<b>186 298</b>	<b>133 114</b>	<b>168 886</b>	<b>207 694</b>	<b>225 545</b>	<b>26.9%</b>	<b>19.2%</b>

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

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	158 460	158 460	152 406	153 175	163 897	175 370	0.5%	4.8%
Service charges	598 152	598 022	596 704	741 425	855 870	991 079	24.3%	18.4%
Other revenue	249 043	251 449	247 797	370 475	363 130	396 946	49.5%	17.0%
<b>Total Revenue</b>	<b>1 005 655</b>	<b>1 007 931</b>	<b>996 907</b>	<b>1 265 075</b>	<b>1 382 898</b>	<b>1 563 395</b>	<b>26.9%</b>	<b>16.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	208 812	225 104	214 731	244 814	269 175	295 998	14.0%	11.3%
Debt impairment	83 028	83 028	83 109	76 040	69 127	62 843	(8.5%)	(8.9%)
Bulk purchases	285 000		215 565	372 498	465 623	582 028	72.8%	39.2%
Other expenditure	428 497	699 747	455 324	785 199	775 258	822 490	72.4%	21.8%
<b>Total Expenditure</b>	<b>1 005 337</b>	<b>1 007 880</b>	<b>968 730</b>	<b>1 478 551</b>	<b>1 579 183</b>	<b>1 763 359</b>	<b>52.6%</b>	<b>22.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>318</b>	<b>52</b>	<b>28 178</b>	<b>(213 476)</b>	<b>(196 285)</b>	<b>(199 964)</b>	<b>(857.6%)</b>	<b>(292.2%)</b>
<b>Capital Funding</b>								
External loans	15 000		4 240	61 000	51 000	31 000	1338.6%	94.1%
Internal contributions	40 251	75 581	69 227	82 351	69 231	45 559	19.0%	(13.0%)
Transfers and subsidies	174 553	124 789	64 371	169 495	108 135	106 635	163.3%	18.3%
Other			845	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>229 804</b>	<b>200 370</b>	<b>138 683</b>	<b>312 846</b>	<b>228 366</b>	<b>183 194</b>	<b>125.6%</b>	<b>9.7%</b>
<b>Capital Expenditure</b>								
Water	62 863		222	-	-	-	(100.0%)	(100.0%)
Electricity	8 415	22 016	17 183	42 626	31 774	32 462	148.1%	23.6%
Housing	500	11 586	35	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	53 790		70 394	82 460	65 950	30 616	17.1%	(24.2%)
Other	104 236	166 768	50 849	187 760	130 643	120 116	269.3%	33.2%
<b>Total expenditure</b>	<b>229 804</b>	<b>200 370</b>	<b>138 683</b>	<b>312 846</b>	<b>228 366</b>	<b>183 194</b>	<b>125.6%</b>	<b>9.7%</b>

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

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	9 170	5 125	7 835	8 399	9 012	9 670	7.2%	7.3%
Service charges	26	8 884	8 639	9 054	9 713	10 396	4.8%	6.4%
Other revenue	17 573	32 667	9 744	27 483	29 472	31 664	182.1%	48.1%
<b>Total Revenue</b>	<b>26 769</b>	<b>46 676</b>	<b>26 218</b>	<b>44 936</b>	<b>48 197</b>	<b>51 730</b>	<b>71.4%</b>	<b>25.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	8 482	14 603	11 507	14 971	16 011	17 177	30.1%	14.3%
Debt impairment	328	576	-	2 111	2 298	2 488	-	-
Bulk purchases	5 395	6 195	5 121	7 458	8 204	9 024	45.6%	20.8%
Other expenditure	17 828	12 680	6 107	19 387	20 999	22 198	217.4%	53.8%
<b>Total Expenditure</b>	<b>32 034</b>	<b>34 054</b>	<b>22 735</b>	<b>43 927</b>	<b>47 512</b>	<b>50 888</b>	<b>93.2%</b>	<b>30.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(5 264)</b>	<b>12 622</b>	<b>3 482</b>	<b>1 010</b>	<b>685</b>	<b>842</b>	<b>(71.0%)</b>	<b>(37.7%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	7 370	9 670	1 033	9 913	10 558	11 139	859.6%	120.9%
Other		1 441	-	-	-	-	-	-
<b>Total funding</b>	<b>7 370</b>	<b>11 111</b>	<b>1 033</b>	<b>9 913</b>	<b>10 558</b>	<b>11 139</b>	<b>859.6%</b>	<b>120.9%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	1 229	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 170	7 170	1 020	8 684	10 558	11 139	751.6%	121.9%
Other	200	3 941	13	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>7 370</b>	<b>11 111</b>	<b>1 033</b>	<b>9 913</b>	<b>10 558</b>	<b>11 139</b>	<b>859.6%</b>	<b>120.9%</b>

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

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	7 864	7 864	2 344	8 474	9 068	9 702	261.5%	60.5%
Service charges	684	684	103	735	787	842	610.8%	101.2%
Other revenue	41 293	51 784	33 091	74 650	80 843	85 869	125.6%	37.4%
<b>Total Revenue</b>	<b>49 841</b>	<b>60 332</b>	<b>35 538</b>	<b>83 859</b>	<b>90 698</b>	<b>96 413</b>	<b>136.0%</b>	<b>39.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 313	10 442	12 383	14 104	-	-	13.9%	(100.0%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	28 313	34 516	32 187	10 179	11 885	12 529	(68.4%)	(27.0%)
<b>Total Expenditure</b>	<b>54 626</b>	<b>44 959</b>	<b>44 570</b>	<b>24 283</b>	<b>11 885</b>	<b>12 529</b>	<b>(45.5%)</b>	<b>(34.5%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(4 785)</b>	<b>15 374</b>	<b>(9 031)</b>	<b>59 576</b>	<b>78 813</b>	<b>83 884</b>	<b>(759.7%)</b>	<b>(310.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	10 229	11 481	-	-
Transfers and subsidies	13 130	16 502	5 265	19 337	28 649	29 674	267.2%	78.0%
Other	6 908	6 231	440	17 015	-	-	3771.1%	(100.0%)
<b>Total funding</b>	<b>20 038</b>	<b>22 733</b>	<b>5 705</b>	<b>36 352</b>	<b>38 878</b>	<b>41 155</b>	<b>537.2%</b>	<b>93.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 130	12 752	825	-	-	-	(100.0%)	(100.0%)
Other	6 908	7 099	3 844	36 352	38 878	41 155	845.7%	120.4%
<b>Total expenditure</b>	<b>20 038</b>	<b>19 851</b>	<b>4 669</b>	<b>36 352</b>	<b>38 878</b>	<b>41 155</b>	<b>678.6%</b>	<b>106.6%</b>

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

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	7 457	8 705	168	8 705	9 244	9 790	5083.7%	287.7%
Other revenue	123 683	142 460	128 797	98 263	103 017	110 612	(23.7%)	(4.9%)
<b>Total Revenue</b>	<b>131 141</b>	<b>151 165</b>	<b>128 965</b>	<b>106 968</b>	<b>112 261</b>	<b>120 402</b>	<b>(17.1%)</b>	<b>(2.3%)</b>
<b>Operating Expenditure</b>								
Employee related costs	37 907	37 487	34 431	39 978	41 572	44 025	16.1%	8.5%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	93 234	113 678	123 591	66 990	70 689	76 377	(45.8%)	(14.8%)
<b>Total Expenditure</b>	<b>131 141</b>	<b>151 165</b>	<b>158 022</b>	<b>106 968</b>	<b>112 261</b>	<b>120 402</b>	<b>(32.3%)</b>	<b>(8.7%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>		<b>(29 057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	35 945		78 807	76 093	51 889	54 734	(3.4%)	(11.4%)
Other	26 428		30 370	9 253	-	-	(69.5%)	(100.0%)
<b>Total funding</b>	<b>62 373</b>		<b>109 177</b>	<b>85 346</b>	<b>51 889</b>	<b>54 734</b>	<b>(21.8%)</b>	<b>(20.6%)</b>
<b>Capital Expenditure</b>								
Water	41 765	112 130	543	-	-	-	(100.0%)	(100.0%)
Electricity	300		-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 000		-	-	-	-	-	-
Other	16 308	47 130	2 931	85 346	51 889	54 734	2811.4%	165.3%
<b>Total expenditure</b>	<b>62 373</b>	<b>159 260</b>	<b>3 474</b>	<b>85 346</b>	<b>51 889</b>	<b>54 734</b>	<b>2356.6%</b>	<b>150.7%</b>

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



Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	6 498	4 232	5 383	5 717	5 887	6 064	6.2%	4.0%
Service charges	16 998	7 070	14 825	12 435	12 808	13 192	(16.1%)	(3.8%)
Other revenue	28 386	13 066	26 290	55 666	59 647	61 764	111.7%	32.9%
<b>Total Revenue</b>	<b>51 883</b>	<b>24 368</b>	<b>46 498</b>	<b>73 817</b>	<b>78 342</b>	<b>81 020</b>	<b>58.8%</b>	<b>20.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	14 888	12 904	19 741	22 558	24 794	27 268	14.3%	11.4%
Debt impairment	1 615	-	-	-	-	-	-	-
Bulk purchases	9 200	3 467	5 334	6 500	6 695	6 896	21.9%	8.9%
Other expenditure	26 180	13 979	17 106	28 613	31 353	30 512	67.3%	21.3%
<b>Total Expenditure</b>	<b>51 883</b>	<b>30 350</b>	<b>42 181</b>	<b>57 671</b>	<b>62 843</b>	<b>64 676</b>	<b>36.7%</b>	<b>15.3%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(5 982)</b>	<b>4 317</b>	<b>16 146</b>	<b>15 499</b>	<b>16 344</b>	<b>274.0%</b>	<b>55.9%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions		79	69	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		14 928	7 200	12 746	5 498	18 351	77.0%	36.6%
Other		2 580	134	3 400	-	-	2444.1%	(100.0%)
<b>Total funding</b>		<b>17 587</b>	<b>7 403</b>	<b>16 146</b>	<b>5 498</b>	<b>18 351</b>	<b>118.1%</b>	<b>35.3%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	2 600		1 256	-	-	10 000	(100.0%)	99.7%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	7 998	7 998	846	5 400	5 498	4 000	538.1%	67.8%
Other	6 930	9 589	7 903	10 746	-	4 351	36.0%	(18.0%)
<b>Total expenditure</b>	<b>17 528</b>	<b>17 587</b>	<b>10 004</b>	<b>16 146</b>	<b>5 498</b>	<b>18 351</b>	<b>61.4%</b>	<b>22.4%</b>

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

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	12 102	11 001	10 254	10 731	11 381	12 069	4.7%	5.6%
Service charges	21 233	22 234	16 498	25 188	26 523	27 982	52.7%	19.3%
Other revenue	87 403	86 731	53 313	67 727	69 926	75 438	27.0%	12.3%
<b>Total Revenue</b>	<b>120 738</b>	<b>119 965</b>	<b>80 065</b>	<b>103 646</b>	<b>107 830</b>	<b>115 489</b>	<b>29.5%</b>	<b>13.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 503	24 895	23 653	26 592	27 995	29 534	12.4%	7.7%
Debt impairment		5 899	-	6 182	6 510	6 868	-	-
Bulk purchases	14 072	14 225	14 008	17 895	18 843	19 880	27.7%	12.4%
Other expenditure	78 647	74 946	31 611	45 369	47 141	49 734	43.5%	16.3%
<b>Total Expenditure</b>	<b>119 223</b>	<b>119 965</b>	<b>69 273</b>	<b>96 037</b>	<b>100 489</b>	<b>106 016</b>	<b>38.6%</b>	<b>15.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 515</b>		<b>10 793</b>	<b>7 609</b>	<b>7 341</b>	<b>9 473</b>	<b>(29.5%)</b>	<b>(4.3%)</b>
<b>Capital Funding</b>								
External loans			-	1 450	1 450	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			-	24 793	35 419	30 542	-	-
Other			-	5 450	2 582	7 080	-	-
<b>Total funding</b>			<b>-</b>	<b>31 693</b>	<b>39 451</b>	<b>37 622</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water			55	-	-	-	(100.0%)	(100.0%)
Electricity		9 000	-	1 750	1 250	592	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 963		7 569	16 793	20 519	22 134	121.9%	43.0%
Other	9 905	4 539	84	13 150	17 682	14 896	15526.1%	461.5%
<b>Total expenditure</b>	<b>23 868</b>	<b>13 539</b>	<b>7 708</b>	<b>31 693</b>	<b>39 451</b>	<b>37 622</b>	<b>311.2%</b>	<b>69.6%</b>

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

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	33 500	29 200	33 205	32 450	33 404	35 375	(2.3%)	2.1%
Service charges	145 344	145 482	145 091	177 235	176 439	187 528	22.2%	8.9%
Other revenue	82 404	81 043	79 471	153 326	181 954	164 816	92.9%	27.5%
<b>Total Revenue</b>	<b>261 249</b>	<b>255 724</b>	<b>257 767</b>	<b>363 010</b>	<b>391 797</b>	<b>387 719</b>	<b>40.8%</b>	<b>14.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	90 714	82 086	78 692	95 667	111 416	119 428	21.6%	14.9%
Debt impairment			-	-	-	-	-	-
Bulk purchases	65 000	80 675	78 955	99 300	127 421	150 757	25.8%	24.1%
Other expenditure	105 497	92 946	94 780	168 035	148 093	154 125	77.3%	17.6%
<b>Total Expenditure</b>	<b>261 211</b>	<b>255 707</b>	<b>252 427</b>	<b>363 002</b>	<b>386 930</b>	<b>424 310</b>	<b>43.8%</b>	<b>18.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>38</b>	<b>17</b>	<b>5 340</b>	<b>8</b>	<b>4 867</b>	<b>(36 591)</b>	<b>(99.9%)</b>	<b>(289.9%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	36 940	38 940	18 020	48 248	55 504	44 906	167.7%	35.6%
Other	2 063	790	419	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>39 003</b>	<b>39 730</b>	<b>18 440</b>	<b>48 248</b>	<b>55 504</b>	<b>44 906</b>	<b>161.7%</b>	<b>34.5%</b>
<b>Capital Expenditure</b>								
Water	1 000	1 000	13	-	-	-	(100.0%)	(100.0%)
Electricity	8 000	10 000	6 885	13 773	20 000	8 000	100.0%	5.1%
Housing			1 211	10 000	10 000	10 000	725.9%	102.1%
Roads, pavements, bridges and storm water	15 440	16 440	9 912	19 975	25 504	26 906	101.5%	39.5%
Other	14 563	12 290	419	4 500	-	-	973.3%	(100.0%)
<b>Total expenditure</b>	<b>39 003</b>	<b>39 730</b>	<b>18 440</b>	<b>48 248</b>	<b>55 504</b>	<b>44 906</b>	<b>161.7%</b>	<b>34.5%</b>

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

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	4 609	2 949	3 028	4 541	4 787	5 045	50.0%	18.6%
Service charges	696	696	646	1 004	1 063	1 063	55.4%	18.1%
Other revenue	53 182	56 193	10 254	102 356	148 177	122 970	898.2%	128.9%
<b>Total Revenue</b>	<b>58 487</b>	<b>59 838</b>	<b>13 928</b>	<b>107 901</b>	<b>154 027</b>	<b>129 078</b>	<b>674.7%</b>	<b>110.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	19 303	19 303	25 644	26 762	28 389	30 115	4.4%	5.5%
Debt impairment		(366)	-	270	243	228	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	33 315	40 162	45 724	50 207	53 815	56 535	9.8%	7.3%
<b>Total Expenditure</b>	<b>52 618</b>	<b>59 098</b>	<b>71 368</b>	<b>77 239</b>	<b>82 446</b>	<b>86 878</b>	<b>8.2%</b>	<b>6.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 868</b>	<b>740</b>	<b>(57 440)</b>	<b>30 662</b>	<b>71 581</b>	<b>42 200</b>	<b>(153.4%)</b>	<b>(190.2%)</b>
<b>Capital Funding</b>								
External loans	1 930	2 500	-	17 800	-	-	-	-
Internal contributions	1 125		-	-	-	-	-	-
Transfers and subsidies	32 351	45 216	1 859	32 165	71 052	40 197	1630.4%	178.6%
Other	3 304	4 170	-	1 870	1 300	790	-	-
<b>Total funding</b>	<b>38 710</b>	<b>51 885</b>	<b>1 859</b>	<b>51 834</b>	<b>72 352</b>	<b>40 987</b>	<b>2688.5%</b>	<b>180.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	15 000	34 265	11 418	13 899	37 231	18 718	21.7%	17.9%
Other	23 710	17 620	22 955	37 935	35 121	22 268	65.3%	(1.0%)
<b>Total expenditure</b>	<b>38 710</b>	<b>51 885</b>	<b>34 373</b>	<b>51 834</b>	<b>72 352</b>	<b>40 987</b>	<b>50.8%</b>	<b>6.0%</b>

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

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	13 500	17 250	30 658	18 630	18 766	19 908	(39.2%)	(13.4%)
Service charges	50 180	51 201	43 492	62 801	66 654	70 586	44.4%	17.5%
Other revenue	83 136	97 805	59 863	112 935	119 619	123 701	88.7%	27.4%
<b>Total Revenue</b>	<b>146 816</b>	<b>166 255</b>	<b>134 012</b>	<b>194 366</b>	<b>205 039</b>	<b>214 195</b>	<b>45.0%</b>	<b>16.9%</b>
<b>Operating Expenditure</b>								
Employee related costs	47 970	52 391	38 086	48 981	52 161	56 489	28.6%	14.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases	31 000	31 000	27 750	35 650	37 539	39 604	28.5%	12.6%
Other expenditure	67 813	82 767	42 136	33 133	35 236	37 312	(21.4%)	(4.0%)
<b>Total Expenditure</b>	<b>146 783</b>	<b>166 158</b>	<b>107 972</b>	<b>117 764</b>	<b>124 936</b>	<b>133 405</b>	<b>9.1%</b>	<b>7.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>33</b>	<b>97</b>	<b>26 040</b>	<b>76 602</b>	<b>80 103</b>	<b>80 790</b>	<b>194.2%</b>	<b>45.8%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies			28 595	30 011	31 762	30 724	5.0%	2.4%
Other			242	34 474	34 997	33 278	14123.9%	415.9%
<b>Total funding</b>			<b>28 837</b>	<b>64 485</b>	<b>66 759</b>	<b>64 002</b>	<b>123.6%</b>	<b>30.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	2 490	2 490	1 569	8 000	5 000	2 490	409.9%	16.6%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 514	18 300	17 392	17 039	-	-	(2.0%)	(100.0%)
Other	10 245	8 460	9 939	39 445	61 759	61 512	296.9%	83.6%
<b>Total expenditure</b>	<b>29 249</b>	<b>29 250</b>	<b>28 900</b>	<b>64 485</b>	<b>66 759</b>	<b>64 002</b>	<b>123.1%</b>	<b>30.3%</b>

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

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated actual	
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	19 869	20	186 579	19 901	20 465	21 591	(89.3%)	(51.3%)
Other revenue	512 994	496 952	419 007	527 721	571 075	604 484	25.9%	13.0%
<b>Total Revenue</b>	<b>532 863</b>	<b>496 972</b>	<b>605 586</b>	<b>547 622</b>	<b>591 540</b>	<b>626 075</b>	<b>(9.6%)</b>	<b>1.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	74 004	73 917	107 070	85 304	92 534	100 399	(20.3%)	(2.1%)
Debt impairment	2 915		-	3 055	3 217	3 394	-	-
Bulk purchases	41 913	41 913	28 553	49 929	52 575	55 467	74.9%	24.8%
Other expenditure	186 975	166 681	90 301	180 546	149 974	157 456	99.9%	20.4%
<b>Total Expenditure</b>	<b>305 807</b>	<b>282 511</b>	<b>225 925</b>	<b>318 834</b>	<b>298 300</b>	<b>316 716</b>	<b>41.1%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>227 055</b>	<b>214 461</b>	<b>379 661</b>	<b>228 788</b>	<b>293 240</b>	<b>309 359</b>	<b>(39.7%)</b>	<b>(6.6%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			8 918	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	219 739	225 155	161 604	248 052	293 240	309 359	53.5%	24.2%
Other	4 073	12 383	-	-	-	-	-	-
<b>Total funding</b>	<b>223 812</b>	<b>237 538</b>	<b>170 522</b>	<b>248 052</b>	<b>293 240</b>	<b>309 359</b>	<b>45.5%</b>	<b>22.0%</b>
<b>Capital Expenditure</b>								
Water	219 739	221 924	167 787	181 912	276 132	227 100	8.4%	10.6%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	4 073	15 614	2 735	66 140	17 108	82 259	2317.9%	211.0%
<b>Total expenditure</b>	<b>223 812</b>	<b>237 538</b>	<b>170 522</b>	<b>248 052</b>	<b>293 240</b>	<b>309 359</b>	<b>45.5%</b>	<b>22.0%</b>

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

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates		994	1 460	1 030	1 073	1 120	(29.4%)	(8.4%)
Service charges			-	-	-	-	-	-
Other revenue	66 232	79 923	63 680	117 977	101 555	105 871	85.3%	18.5%
<b>Total Revenue</b>	<b>66 232</b>	<b>80 917</b>	<b>65 139</b>	<b>119 007</b>	<b>102 628</b>	<b>106 991</b>	<b>82.7%</b>	<b>18.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	12 244	12 683	10 280	13 673	15 041	16 545	33.0%	17.2%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	18 855	26 770	9 732	27 154	26 723	28 273	179.0%	42.7%
<b>Total Expenditure</b>	<b>31 100</b>	<b>39 453</b>	<b>20 012</b>	<b>40 827</b>	<b>41 764</b>	<b>44 817</b>	<b>104.0%</b>	<b>30.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>35 132</b>	<b>41 464</b>	<b>45 127</b>	<b>78 180</b>	<b>60 864</b>	<b>62 174</b>	<b>73.2%</b>	<b>11.3%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	25 388	41 464	6 459	59 595	39 205	39 537	822.7%	82.9%
Other			-	13 532	-	-	-	-
<b>Total funding</b>	<b>25 388</b>	<b>41 464</b>	<b>6 459</b>	<b>73 127</b>	<b>39 205</b>	<b>39 537</b>	<b>1032.2%</b>	<b>82.9%</b>
<b>Capital Expenditure</b>								
Water		213	-	-	-	-	-	-
Electricity	9 000	9 000	-	17 000	15 000	14 000	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	2 701	2 808	2 122	16 557	24 205	25 537	680.1%	129.1%
Other	13 687	29 442	5 037	39 571	-	-	685.6%	(100.0%)
<b>Total expenditure</b>	<b>25 388</b>	<b>41 464</b>	<b>7 160</b>	<b>73 127</b>	<b>39 205</b>	<b>39 537</b>	<b>921.4%</b>	<b>76.8%</b>

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

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates		4 741	11 479	2 628	2 733	2 856	(77.1%)	(37.1%)
Service charges		1 000	1 985	1 051	1 099	1 142	(47.0%)	(16.8%)
Other revenue	77	98 469	88 104	4 039	4 211	4 399	(95.4%)	(63.2%)
<b>Total Revenue</b>	<b>77</b>	<b>104 210</b>	<b>101 568</b>	<b>7 718</b>	<b>8 043</b>	<b>8 397</b>	<b>(92.4%)</b>	<b>(56.4%)</b>
<b>Operating Expenditure</b>								
Employee related costs	25	26 604	22 046	28 573	30 364	23 986	29.6%	2.9%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	27	35 962	196 554	31 315	36 447	435	(84.1%)	(87.0%)
<b>Total Expenditure</b>	<b>52</b>	<b>62 566</b>	<b>218 600</b>	<b>59 888</b>	<b>66 811</b>	<b>24 421</b>	<b>(72.6%)</b>	<b>(51.8%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>25</b>	<b>41 644</b>	<b>(117 033)</b>	<b>(52 170)</b>	<b>(58 768)</b>	<b>(16 024)</b>	<b>(55.4%)</b>	<b>(48.5%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	33 294		2 761	20	180	197	(99.3%)	(58.5%)
Other			220	470	29	21	113.4%	(54.3%)
<b>Total funding</b>	<b>33 294</b>		<b>2 981</b>	<b>490</b>	<b>209</b>	<b>218</b>	<b>(83.6%)</b>	<b>(58.2%)</b>
<b>Capital Expenditure</b>								
Water			280	-	-	-	(100.0%)	(100.0%)
Electricity	10 000	10 000	6 473	-	-	-	(100.0%)	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 150	19 784	468	-	-	-	(100.0%)	(100.0%)
Other	20 144	7 050	32 387	490	209	218	(98.5%)	(81.1%)
<b>Total expenditure</b>	<b>33 294</b>	<b>36 834</b>	<b>39 607</b>	<b>490</b>	<b>209</b>	<b>218</b>	<b>(98.8%)</b>	<b>(82.3%)</b>

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



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

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 866	6 893	5 461	5 611	6 570	7 084	2.7%	9.1%
Service charges	1 050	1 492	852	811	892	982	(4.9%)	4.8%
Other revenue	21 702	10 769	29 735	32 323	58 520	30 465	8.7%	0.8%
<b>Total Revenue</b>	<b>28 618</b>	<b>19 154</b>	<b>36 049</b>	<b>38 745</b>	<b>65 982</b>	<b>38 531</b>	<b>7.5%</b>	<b>2.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	8 029	6 963	5 962	8 311	9 225	10 311	39.4%	20.0%
Debt impairment	-	-	-	1 331	1 464	1 640	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	11 125	12 191	11 983	13 870	14 066	14 736	15.7%	7.1%
<b>Total Expenditure</b>	<b>19 154</b>	<b>19 154</b>	<b>17 944</b>	<b>23 511</b>	<b>24 755</b>	<b>26 686</b>	<b>31.0%</b>	<b>14.1%</b>
<b>Operating Surplus/(Deficit)</b>	<b>9 464</b>		<b>18 104</b>	<b>15 234</b>	<b>41 228</b>	<b>11 845</b>	<b>(15.9%)</b>	<b>(13.2%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other	-	-	-	0	-	-	-	-
<b>Total funding</b>			<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 364	7 347	4 033	-	-	-	(100.0%)	(100.0%)
Other	5 100	2 100	10 799	0	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>9 464</b>	<b>9 447</b>	<b>14 832</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

**Kwazulu-Natal: Hlabisa(KZN274)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3	2 916	335	951	1 013	1 069	183.8%	47.2%
Service charges	0	299	515	24	25	26	(95.3%)	(63.1%)
Other revenue	50	19 837	30 889	135 374	149 158	125 018	338.3%	59.4%
<b>Total Revenue</b>	<b>53</b>	<b>23 051</b>	<b>31 739</b>	<b>136 349</b>	<b>150 196</b>	<b>126 113</b>	<b>329.6%</b>	<b>58.4%</b>
<b>Operating Expenditure</b>								
Employee related costs	16	22 159	13 029	18 255	17 220	20 076	40.1%	15.5%
Debt impairment	0	433	-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	39	47 081	34 167	32 023	22 790	23 173	(6.3%)	(12.1%)
<b>Total Expenditure</b>	<b>56</b>	<b>69 674</b>	<b>47 195</b>	<b>50 278</b>	<b>40 010</b>	<b>43 249</b>	<b>6.5%</b>	<b>(2.9%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>(3)</b>	<b>(46 623)</b>	<b>(15 456)</b>	<b>86 071</b>	<b>110 186</b>	<b>82 864</b>	<b>(656.9%)</b>	<b>(275.0%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions		6 370	268	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	3	23	4 755	24 412	42 513	27 750	413.4%	80.0%
Other	3	830	4 785	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>6</b>	<b>7 223</b>	<b>9 808</b>	<b>24 412</b>	<b>42 513</b>	<b>27 750</b>	<b>148.9%</b>	<b>41.4%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	12 000	30 000	15 000	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	2	6 000	3 955	-	-	-	(100.0%)	(100.0%)
Other	5	1 223	10 923	12 412	12 513	12 750	13.6%	5.3%
<b>Total expenditure</b>	<b>6</b>	<b>7 223</b>	<b>14 878</b>	<b>24 412</b>	<b>42 513</b>	<b>27 750</b>	<b>64.1%</b>	<b>23.1%</b>

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

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	13 686	13 686	13 442	20 948	22 205	23 537	55.8%	20.5%
Service charges	4 744	4 744	4 353	5 096	5 402	5 726	17.1%	9.6%
Other revenue	52 969	45 163	25 785	102 163	108 292	114 790	296.2%	64.5%
<b>Total Revenue</b>	<b>71 399</b>	<b>63 593</b>	<b>43 580</b>	<b>128 207</b>	<b>135 899</b>	<b>144 053</b>	<b>194.2%</b>	<b>49.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	21 363	19 336	18 325	30 529	32 168	34 098	66.6%	23.0%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	26 964	28 277	41 687	39 158	42 485	45 034	(6.1%)	2.6%
<b>Total Expenditure</b>	<b>48 327</b>	<b>47 613</b>	<b>60 012</b>	<b>69 687</b>	<b>74 653</b>	<b>79 132</b>	<b>16.1%</b>	<b>9.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>23 072</b>	<b>15 980</b>	<b>(16 432)</b>	<b>58 520</b>	<b>61 246</b>	<b>64 921</b>	<b>(456.1%)</b>	<b>(258.1%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	11 313	-	1 456	-	-	-	(100.0%)	(100.0%)
Other	10 023	-	290	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>21 336</b>	<b>-</b>	<b>1 747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	910	45	-	-	-	(100.0%)	(100.0%)
Housing	-	-	650	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	9 100	11 750	2 095	-	-	-	(100.0%)	(100.0%)
Other	12 236	14 026	9 359	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>21 336</b>	<b>26 686</b>	<b>12 149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>

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

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Estimated actual	
				Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	630	630	883	667	669	708	(24.4%)	(7.1%)
Service charges	32 403	31 439	41 210	28 402	30 948	32 573	(31.1%)	(7.5%)
Other revenue	140 627	144 323	191 366	177 545	182 292	194 790	(7.2%)	0.6%
<b>Total Revenue</b>	<b>173 660</b>	<b>176 391</b>	<b>233 459</b>	<b>206 615</b>	<b>213 908</b>	<b>228 071</b>	<b>(11.5%)</b>	<b>(0.8%)</b>
<b>Operating Expenditure</b>								
Employee related costs	69 414	65 714	55 331	61 394	66 305	71 610	11.0%	9.0%
Debt impairment	2 026	2 026	-	16 183	17 040	17 978	-	-
Bulk purchases	5 042	33 452	11 961	7 373	7 764	8 191	(38.4%)	(11.9%)
Other expenditure	97 177	67 943	36 582	121 665	118 137	124 596	232.6%	50.5%
<b>Total Expenditure</b>	<b>173 660</b>	<b>169 136</b>	<b>103 874</b>	<b>206 615</b>	<b>209 246</b>	<b>222 374</b>	<b>98.9%</b>	<b>28.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(0)</b>	<b>7 256</b>	<b>129 585</b>	<b>-</b>	<b>4 662</b>	<b>5 696</b>	<b>(100.0%)</b>	<b>(64.7%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies		157 005	47 446	222 741	227 304	239 806	369.5%	71.6%
Other			-	-	-	-	-	-
<b>Total funding</b>		<b>157 005</b>	<b>47 446</b>	<b>222 741</b>	<b>227 304</b>	<b>239 806</b>	<b>369.5%</b>	<b>71.6%</b>
<b>Capital Expenditure</b>								
Water	188 776	152 234	46 436	190 443	227 304	239 806	310.1%	72.8%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	72	4 771	1 009	32 298	-	-	3099.7%	(100.0%)
<b>Total expenditure</b>	<b>188 848</b>	<b>157 005</b>	<b>47 446</b>	<b>222 741</b>	<b>227 304</b>	<b>239 806</b>	<b>369.5%</b>	<b>71.6%</b>

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

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3 976	3 976	5 450	4 587	4 855	5 147	(15.8%)	(1.9%)
Service charges	208	208	211	233	247	262	10.6%	7.5%
Other revenue	48 411	36 171	63 593	56 679	64 897	69 591	(10.9%)	3.0%
<b>Total Revenue</b>	<b>52 595</b>	<b>40 355</b>	<b>69 254</b>	<b>61 500</b>	<b>70 000</b>	<b>75 000</b>	<b>(11.2%)</b>	<b>2.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	14 822	14 821	22 524	16 625	18 045	19 458	(26.2%)	(4.8%)
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	327	-	-	-	(100.0%)	(100.0%)
Other expenditure	22 638	23 754	63 690	27 250	30 305	33 174	(57.2%)	(19.5%)
<b>Total Expenditure</b>	<b>37 460</b>	<b>38 575</b>	<b>86 541</b>	<b>43 875</b>	<b>48 350</b>	<b>52 632</b>	<b>(49.3%)</b>	<b>(15.3%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>15 135</b>	<b>1 780</b>	<b>(17 287)</b>	<b>17 625</b>	<b>21 650</b>	<b>22 368</b>	<b>(202.0%)</b>	<b>(209.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	12 355	4 379	17 624	21 650	22 368	302.5%	72.2%
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>		<b>12 355</b>	<b>4 379</b>	<b>17 624</b>	<b>21 650</b>	<b>22 368</b>	<b>302.5%</b>	<b>72.2%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	3 630	3 630	-	-	-	-	-	-
Other	11 505	10 505	10 311	17 624	21 650	22 368	70.9%	29.5%
<b>Total expenditure</b>	<b>15 135</b>	<b>14 135</b>	<b>10 311</b>	<b>17 624</b>	<b>21 650</b>	<b>22 368</b>	<b>70.9%</b>	<b>29.5%</b>

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

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	170 500	177 000	179 915	198 780	218 658	240 524	10.5%	10.2%
Service charges	1 109 807	1 063 630	1 032 962	1 360 010	1 903 263	2 359 095	31.7%	31.7%
Other revenue	277 450	268 880	299 676	302 480	366 997	423 357	0.9%	12.2%
<b>Total Revenue</b>	<b>1 557 757</b>	<b>1 509 509</b>	<b>1 512 554</b>	<b>1 861 270</b>	<b>2 488 918</b>	<b>3 022 976</b>	<b>23.1%</b>	<b>26.0%</b>
<b>Operating Expenditure</b>								
Employee related costs	358 971	363 029	359 782	410 824	454 083	485 547	14.2%	10.5%
Debt impairment	587	934	810	646	745	858	(20.3%)	1.9%
Bulk purchases	685 500	664 352	649 267	888 045	1 329 683	1 719 349	36.8%	38.4%
Other expenditure	569 431	690 859	669 985	746 760	833 132	895 333	11.5%	10.1%
<b>Total Expenditure</b>	<b>1 614 489</b>	<b>1 719 174</b>	<b>1 679 845</b>	<b>2 046 274</b>	<b>2 617 643</b>	<b>3 101 086</b>	<b>21.8%</b>	<b>22.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(56 732)</b>	<b>(209 665)</b>	<b>(167 291)</b>	<b>(185 004)</b>	<b>(128 725)</b>	<b>(78 110)</b>	<b>10.6%</b>	<b>(22.4%)</b>
<b>Capital Funding</b>								
External loans	119 592	29 987	26 129	100 000	50 000	60 000	282.7%	31.9%
Internal contributions	1 266	23 175	11 023	9 052	60 000	60 000	(17.9%)	75.9%
Transfers and subsidies	76 332	62 068	35 168	96 582	114 120	118 895	174.6%	50.1%
Other	37 638	54 212	7 630	15 100	30 200	63 450	97.9%	102.6%
<b>Total funding</b>	<b>234 827</b>	<b>169 441</b>	<b>79 950</b>	<b>220 734</b>	<b>254 320</b>	<b>302 345</b>	<b>176.1%</b>	<b>55.8%</b>
<b>Capital Expenditure</b>								
Water	129 437	80 278	55 673	125 226	155 675	149 366	124.9%	39.0%
Electricity	32 765	56 656	14 182	25 127	57 570	97 884	77.2%	90.4%
Housing	16 284	11 240	(2 800)	20 000	20 000	23 000	(814.4%)	(301.8%)
Roads, pavements, bridges and storm water	15 846	11 564	5 943	29 300	13 650	9 291	393.0%	16.1%
Other	40 495	9 703	6 952	21 082	7 425	22 805	203.2%	48.6%
<b>Total expenditure</b>	<b>234 827</b>	<b>169 441</b>	<b>79 950</b>	<b>220 734</b>	<b>254 320</b>	<b>302 345</b>	<b>176.1%</b>	<b>55.8%</b>

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

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<b>Operating Revenue</b>								
Property rates	701	1 698	1 098	1 889	1 961	2 039	72.0%	22.9%
Service charges			-	-	-	-	-	-
Other revenue	54 662	47 343	44 113	53 844	34 138	48 470	22.1%	3.2%
<b>Total Revenue</b>	<b>55 363</b>	<b>49 041</b>	<b>45 210</b>	<b>55 733</b>	<b>36 099</b>	<b>50 509</b>	<b>23.3%</b>	<b>3.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	8 209	7 775	7 666	8 019	11 087	11 974	4.6%	16.0%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	8 747	39 051	14 041	10 604	12 102	12 587	(24.5%)	(3.6%)
<b>Total Expenditure</b>	<b>16 956</b>	<b>46 826</b>	<b>21 706</b>	<b>18 623</b>	<b>23 189</b>	<b>24 561</b>	<b>(14.2%)</b>	<b>4.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>38 407</b>	<b>2 215</b>	<b>23 504</b>	<b>37 110</b>	<b>12 910</b>	<b>25 948</b>	<b>57.9%</b>	<b>3.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	5 810	8 457	43 131	11 718	13 823	14 562	(72.8%)	(30.4%)
Other	11		-	-	-	-	-	-
<b>Total funding</b>	<b>5 821</b>	<b>8 457</b>	<b>43 131</b>	<b>11 718</b>	<b>13 823</b>	<b>14 562</b>	<b>(72.8%)</b>	<b>(30.4%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	11		-	-	-	-	-	-
Other	5 821	8 457	6 713	11 718	13 823	14 562	74.6%	29.5%
<b>Total expenditure</b>	<b>5 832</b>	<b>8 457</b>	<b>6 713</b>	<b>11 718</b>	<b>13 823</b>	<b>14 562</b>	<b>74.6%</b>	<b>29.5%</b>

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

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	38 314	39 424	39 997	40 036	41 491	43 056	0.1%	2.5%
Service charges	46 519	46 786	41 125	55 335	65 294	76 282	34.6%	22.9%
Other revenue	69 122	71 856	76 050	83 364	89 770	99 208	9.6%	9.3%
<b>Total Revenue</b>	<b>153 955</b>	<b>158 066</b>	<b>157 171</b>	<b>178 736</b>	<b>196 555</b>	<b>218 546</b>	<b>13.7%</b>	<b>11.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	51 818	53 449	50 797	55 755	59 841	64 141	9.8%	8.1%
Debt impairment			-	-	-	-	-	-
Bulk purchases	24 372	20 701	20 736	26 231	33 024	41 280	26.5%	25.8%
Other expenditure	77 554	83 501	76 534	96 580	103 657	113 053	26.2%	13.9%
<b>Total Expenditure</b>	<b>153 743</b>	<b>157 652</b>	<b>148 068</b>	<b>178 565</b>	<b>196 522</b>	<b>218 474</b>	<b>20.6%</b>	<b>13.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>212</b>	<b>415</b>	<b>9 104</b>	<b>171</b>	<b>33</b>	<b>72</b>	<b>(98.1%)</b>	<b>(80.1%)</b>
<b>Capital Funding</b>								
External loans			1 358	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	52 642	35 434	18 282	33 318	34 432	40 006	82.2%	29.8%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>52 642</b>	<b>35 434</b>	<b>19 640</b>	<b>33 318</b>	<b>34 432</b>	<b>40 006</b>	<b>69.6%</b>	<b>26.8%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	3 792	3 392	1 518	1 289	1 660	2 738	(15.1%)	21.7%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	12 797	16 249	7 541	19 138	22 214	23 376	153.8%	45.8%
Other	36 053	15 793	10 581	12 891	10 558	13 892	21.8%	9.5%
<b>Total expenditure</b>	<b>52 642</b>	<b>35 434</b>	<b>19 640</b>	<b>33 318</b>	<b>34 432</b>	<b>40 006</b>	<b>69.6%</b>	<b>26.8%</b>

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



Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 750	5 750	5 196	6 100	6 350	6 750	17.4%	9.1%
Service charges	11 636	11 636	6 657	13 920	15 100	15 100	109.1%	31.4%
Other revenue	23 124	48 070	48 431	58 362	46 206	49 351	20.5%	0.6%
<b>Total Revenue</b>	<b>40 510</b>	<b>65 456</b>	<b>60 284</b>	<b>78 382</b>	<b>67 656</b>	<b>71 201</b>	<b>30.0%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 560	13 862	11 122	16 008	17 573	17 000	43.9%	15.2%
Debt impairment	1 500	1 500	-	1 500	150	150	-	-
Bulk purchases	8 895	8 620	5 697	11 000	13 000	14 000	93.1%	34.9%
Other expenditure	33 082	20 313	14 435	15 850	17 466	20 250	9.8%	11.9%
<b>Total Expenditure</b>	<b>57 037</b>	<b>44 295</b>	<b>31 254</b>	<b>44 358</b>	<b>48 189</b>	<b>51 400</b>	<b>41.9%</b>	<b>18.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(16 527)</b>	<b>21 161</b>	<b>29 031</b>	<b>34 024</b>	<b>19 467</b>	<b>19 801</b>	<b>17.2%</b>	<b>(12.0%)</b>
<b>Capital Funding</b>								
External loans	1 000	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	14 062	-	4 399	28 261	18 083	18 803	542.4%	62.3%
Other	601	-	47	3 737	2 390	1 900	7931.7%	244.4%
<b>Total funding</b>	<b>15 663</b>	<b>-</b>	<b>4 446</b>	<b>31 998</b>	<b>20 473</b>	<b>20 703</b>	<b>619.8%</b>	<b>67.0%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	1 000	8 869	559	11 350	1 200	1 200	1930.9%	29.0%
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 000	5 265	6 588	13 761	13 083	13 803	108.9%	28.0%
Other	10 663	11 639	11 933	6 887	6 190	5 700	(42.3%)	(21.8%)
<b>Total expenditure</b>	<b>15 663</b>	<b>25 773</b>	<b>19 080</b>	<b>31 998</b>	<b>20 473</b>	<b>20 703</b>	<b>67.7%</b>	<b>2.8%</b>

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

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	1 651	2 107	1 432	1 932	2 034	2 146	34.9%	14.4%
Service charges	14	4 042	19	4 037	4 251	4 484	21297.1%	519.4%
Other revenue	61 760	39 535	68 556	84 775	89 636	94 565	23.7%	11.3%
<b>Total Revenue</b>	<b>63 425</b>	<b>45 684</b>	<b>70 007</b>	<b>90 744</b>	<b>95 921</b>	<b>101 195</b>	<b>29.6%</b>	<b>13.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	15 173	13 553	11 534	16 532	17 408	18 385	43.3%	16.8%
Debt impairment		2 985	-	-	-	-	-	-
Bulk purchases	5 705	4 500	6 713	3 696	3 892	4 106	(44.9%)	(15.1%)
Other expenditure	40 956	27 185	37 704	27 629	29 840	32 865	(26.7%)	(4.5%)
<b>Total Expenditure</b>	<b>61 835</b>	<b>48 223</b>	<b>55 951</b>	<b>47 857</b>	<b>51 140</b>	<b>55 356</b>	<b>(14.5%)</b>	<b>(0.4%)</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 590</b>	<b>(2 539)</b>	<b>14 056</b>	<b>42 887</b>	<b>44 781</b>	<b>45 839</b>	<b>205.1%</b>	<b>48.3%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	14 872	14 872	14 872	18 697	28 248	43 192	25.7%	42.7%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>14 872</b>	<b>14 872</b>	<b>14 872</b>	<b>18 697</b>	<b>28 248</b>	<b>43 192</b>	<b>25.7%</b>	<b>42.7%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 270	8 270	12 662	11 030	8 917	16 172	(12.9%)	8.5%
Other	6 602	6 602	5 480	7 667	19 331	27 020	39.9%	70.2%
<b>Total expenditure</b>	<b>14 872</b>	<b>14 872</b>	<b>18 142</b>	<b>18 697</b>	<b>28 248</b>	<b>43 192</b>	<b>3.1%</b>	<b>33.5%</b>

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

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	30 450	32 984	40 933	32 873	35 836	39 175	(19.7%)	(1.5%)
Other revenue	471 619	636 797	399 815	605 693	658 567	695 255	51.5%	20.3%
<b>Total Revenue</b>	<b>502 069</b>	<b>669 782</b>	<b>440 749</b>	<b>638 566</b>	<b>694 403</b>	<b>734 430</b>	<b>44.9%</b>	<b>18.6%</b>
<b>Operating Expenditure</b>								
Employee related costs	107 329	101 872	79 453	113 772	121 241	128 819	43.2%	17.5%
Debt impairment	2 777		47	-	-	-	(100.0%)	(100.0%)
Bulk purchases	17 189	22 808	23 646	21 240	24 714	28 676	(10.2%)	6.6%
Other expenditure	226 129	312 526	230 297	306 799	305 197	303 423	33.2%	9.6%
<b>Total Expenditure</b>	<b>353 423</b>	<b>437 205</b>	<b>333 442</b>	<b>441 811</b>	<b>451 151</b>	<b>460 918</b>	<b>32.5%</b>	<b>11.4%</b>
<b>Operating Surplus/(Deficit)</b>	<b>148 646</b>	<b>232 577</b>	<b>107 306</b>	<b>196 755</b>	<b>243 251</b>	<b>273 512</b>	<b>83.4%</b>	<b>36.6%</b>
<b>Capital Funding</b>								
External loans		17 100	1 865	-	-	-	(100.0%)	(100.0%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	125 756	1 032	80 160	157 812	207 301	248 262	96.9%	45.8%
Other	22 890	214 444	11 415	38 943	35 950	25 250	241.1%	30.3%
<b>Total funding</b>	<b>148 646</b>	<b>232 576</b>	<b>93 440</b>	<b>196 755</b>	<b>243 251</b>	<b>273 512</b>	<b>110.6%</b>	<b>43.0%</b>
<b>Capital Expenditure</b>								
Water	147 472		89 508	183 992	228 111	260 992	105.6%	42.9%
Electricity			-	-	-	-	-	-
Housing		16	175	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	1 174	232 560	3 757	12 763	15 140	12 520	239.7%	49.4%
<b>Total expenditure</b>	<b>148 646</b>	<b>232 576</b>	<b>93 440</b>	<b>196 755</b>	<b>243 251</b>	<b>273 512</b>	<b>110.6%</b>	<b>43.0%</b>

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

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	18 755	18 605	25 190	17 700	19 205	20 499	(29.7%)	(6.6%)
Service charges	14 094	14 094	12 339	16 331	17 719	18 960	32.4%	15.4%
Other revenue	68 086	66 086	107 899	142 157	178 596	179 788	31.8%	18.6%
<b>Total Revenue</b>	<b>100 935</b>	<b>98 785</b>	<b>145 428</b>	<b>176 189</b>	<b>215 520</b>	<b>219 246</b>	<b>21.2%</b>	<b>14.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	28 237	28 290	27 504	33 759	36 459	39 376	22.7%	12.7%
Debt impairment	7 409	7 409	-	4 248	5 584	4 815	-	-
Bulk purchases	6 075	6 303	5 868	7 586	8 230	8 807	29.3%	14.5%
Other expenditure	49 948	48 966	41 790	60 399	60 203	65 292	44.5%	16.0%
<b>Total Expenditure</b>	<b>91 669</b>	<b>90 969</b>	<b>75 163</b>	<b>105 991</b>	<b>110 476</b>	<b>118 289</b>	<b>41.0%</b>	<b>16.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>9 266</b>	<b>7 816</b>	<b>70 265</b>	<b>70 198</b>	<b>105 044</b>	<b>100 957</b>	<b>(0.1%)</b>	<b>12.8%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	78 353	68 579	47 569	62 639	97 912	93 329	31.7%	25.2%
Other		6 994	1 726	7 559	7 132	7 628	337.8%	64.1%
<b>Total funding</b>	<b>78 353</b>	<b>75 573</b>	<b>49 296</b>	<b>70 198</b>	<b>105 044</b>	<b>100 957</b>	<b>42.4%</b>	<b>27.0%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity		2 100	-	1 200	-	-	-	-
Housing	39 831	39 831	7 099	29 487	54 760	45 810	315.3%	86.2%
Roads, pavements, bridges and storm water		17 206	18 733	18 772	21 152	25 719	0.2%	11.1%
Other	38 522	16 436	23 463	20 739	29 132	29 428	(11.6%)	7.8%
<b>Total expenditure</b>	<b>78 353</b>	<b>75 573</b>	<b>49 296</b>	<b>70 198</b>	<b>105 044</b>	<b>100 957</b>	<b>42.4%</b>	<b>27.0%</b>

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

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	202 522	200 482	190 074	226 859	241 571	256 202	19.4%	10.5%
Service charges	357 478	372 750	396 456	443 742	478 458	515 406	11.9%	9.1%
Other revenue	122 162	117 711	148 336	194 541	179 688	200 582	31.1%	10.6%
<b>Total Revenue</b>	<b>682 162</b>	<b>690 943</b>	<b>734 866</b>	<b>865 142</b>	<b>899 717</b>	<b>972 189</b>	<b>17.7%</b>	<b>9.8%</b>
<b>Operating Expenditure</b>								
Employee related costs	174 006	167 017	148 516	185 581	201 243	213 320	25.0%	12.8%
Debt impairment			-	-	-	-	-	-
Bulk purchases	238 500	245 086	260 898	300 202	318 815	338 581	15.1%	9.1%
Other expenditure	269 616	278 797	242 675	327 381	336 304	362 985	34.9%	14.4%
<b>Total Expenditure</b>	<b>682 121</b>	<b>690 901</b>	<b>652 090</b>	<b>813 164</b>	<b>856 362</b>	<b>914 887</b>	<b>24.7%</b>	<b>11.9%</b>
<b>Operating Surplus/(Deficit)</b>	<b>41</b>	<b>43</b>	<b>82 776</b>	<b>51 978</b>	<b>43 355</b>	<b>57 303</b>	<b>(37.2%)</b>	<b>(11.5%)</b>
<b>Capital Funding</b>								
External loans	86 161	27 478	-	276 729	223 516	230 508	-	-
Internal contributions	48 267		3 477	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	141 643	96 820	62 138	51 936	43 332	57 275	(16.4%)	(2.7%)
Other		60 973	14 965	62 187	92 032	75 905	315.5%	71.8%
<b>Total funding</b>	<b>276 072</b>	<b>185 270</b>	<b>80 580</b>	<b>390 853</b>	<b>358 880</b>	<b>363 688</b>	<b>385.0%</b>	<b>65.3%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	99 980	48 214	19 971	156 876	186 307	171 599	685.5%	104.8%
Housing	89 630	33 647	22 659	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water	39 050	17 819	13 595	192 342	93 599	134 950	1314.8%	114.9%
Other	47 411	85 590	24 356	41 634	78 974	57 138	70.9%	32.9%
<b>Total expenditure</b>	<b>276 072</b>	<b>185 270</b>	<b>80 580</b>	<b>390 853</b>	<b>358 880</b>	<b>363 688</b>	<b>385.0%</b>	<b>65.3%</b>

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

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	5 662	9 116	12 308	6 837	9 572	10 146	(44.4%)	(6.2%)
Service charges			-	-	-	-	-	-
Other revenue	84 928	48 593	57 635	100 916	107 865	119 213	75.1%	27.4%
<b>Total Revenue</b>	<b>90 590</b>	<b>57 709</b>	<b>69 943</b>	<b>107 753</b>	<b>117 437</b>	<b>129 359</b>	<b>54.1%</b>	<b>22.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	26 821	20 031	12 365	21 543	23 051	27 648	74.2%	30.8%
Debt impairment			-	-	-	-	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	64 019	37 678	37 029	38 686	40 803	43 967	4.5%	5.9%
<b>Total Expenditure</b>	<b>90 840</b>	<b>57 709</b>	<b>49 394</b>	<b>60 229</b>	<b>63 854</b>	<b>71 615</b>	<b>21.9%</b>	<b>13.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(250)</b>		<b>20 549</b>	<b>47 524</b>	<b>53 583</b>	<b>57 744</b>	<b>131.3%</b>	<b>41.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	24 314	37 153	37 039	47 524	53 383	57 744	28.3%	16.0%
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>24 314</b>	<b>37 153</b>	<b>37 039</b>	<b>47 524</b>	<b>53 383</b>	<b>57 744</b>	<b>28.3%</b>	<b>16.0%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	1 000	1 000	828	2 000	1 100	-	141.6%	(100.0%)
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water		17 084	21 636	20 194	24 553	25 904	(6.7%)	6.2%
Other	41 314	19 069	14 626	25 330	27 730	31 840	73.2%	29.6%
<b>Total expenditure</b>	<b>42 314</b>	<b>37 153</b>	<b>37 089</b>	<b>47 524</b>	<b>53 383</b>	<b>57 744</b>	<b>28.1%</b>	<b>15.9%</b>

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

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	3 092	5 923	5 738	8 885	9 344	9 822	54.8%	19.6%
Service charges			33	300	310	320	802.4%	112.7%
Other revenue	34 028	45 761	29 813	85 134	92 926	90 045	185.6%	44.5%
<b>Total Revenue</b>	<b>37 120</b>	<b>51 684</b>	<b>35 584</b>	<b>94 318</b>	<b>102 579</b>	<b>100 186</b>	<b>165.1%</b>	<b>41.2%</b>
<b>Operating Expenditure</b>								
Employee related costs	13 677	13 880	14 505	16 058	18 503	21 446	10.7%	13.9%
Debt impairment			-	360	403	310	-	-
Bulk purchases			-	-	-	-	-	-
Other expenditure	17 663	33 156	20 532	38 754	39 763	41 152	88.7%	26.1%
<b>Total Expenditure</b>	<b>31 340</b>	<b>47 036</b>	<b>35 038</b>	<b>55 172</b>	<b>58 670</b>	<b>62 908</b>	<b>57.5%</b>	<b>21.5%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 780</b>	<b>4 649</b>	<b>546</b>	<b>39 146</b>	<b>43 910</b>	<b>37 278</b>	<b>7066.3%</b>	<b>308.7%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			225	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies		17 186	6 848	31 881	38 025	31 654	365.5%	66.6%
Other		5 000	3 130	7 246	2 227	2 668	131.5%	(5.2%)
<b>Total funding</b>		<b>22 186</b>	<b>10 204</b>	<b>39 127</b>	<b>40 252</b>	<b>34 322</b>	<b>283.4%</b>	<b>49.8%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity			-	11 624	16 819	12 074	-	-
Housing		703	-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 036	14 036	7 423	11 901	16 142	14 912	60.3%	26.2%
Other	6 307	7 347	7 571	15 602	7 292	7 336	106.1%	(1.0%)
<b>Total expenditure</b>	<b>20 343</b>	<b>22 086</b>	<b>14 994</b>	<b>39 127</b>	<b>40 252</b>	<b>34 322</b>	<b>161.0%</b>	<b>31.8%</b>

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

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates:	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			Estimated	actual
							2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates			-	-	-	-	-	-
Service charges	103 516	110 378	87 210	122 071	130 006	138 456	40.0%	16.7%
Other revenue	217 720	250 072	292 149	430 943	441 675	473 864	47.5%	17.5%
<b>Total Revenue</b>	<b>321 236</b>	<b>360 450</b>	<b>379 360</b>	<b>553 014</b>	<b>571 681</b>	<b>612 320</b>	<b>45.8%</b>	<b>17.3%</b>
<b>Operating Expenditure</b>								
Employee related costs	91 363	84 310	83 378	97 022	104 126	115 041	16.4%	11.3%
Debt impairment		22 922	20 625	24 773	26 235	31 872	20.1%	15.6%
Bulk purchases	48 844	48 844	45 502	52 019	57 221	62 943	14.3%	11.4%
Other expenditure	180 336	202 043	175 213	190 215	204 161	212 751	8.6%	6.7%
<b>Total Expenditure</b>	<b>320 543</b>	<b>358 119</b>	<b>324 718</b>	<b>364 029</b>	<b>391 743</b>	<b>422 607</b>	<b>12.1%</b>	<b>9.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>693</b>	<b>2 331</b>	<b>54 642</b>	<b>188 985</b>	<b>179 938</b>	<b>189 713</b>	<b>245.9%</b>	<b>51.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	4 370		-	-	-	-	-	-
Transfers and subsidies	248 577		157 256	254 825	218 756	227 669	62.0%	13.1%
Other	6 000		1 913	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>258 946</b>		<b>159 169</b>	<b>254 825</b>	<b>218 756</b>	<b>227 669</b>	<b>60.1%</b>	<b>12.7%</b>
<b>Capital Expenditure</b>								
Water	249 277	248 713	130 078	236 323	218 756	227 669	81.7%	20.5%
Electricity			-	-	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water			-	-	-	-	-	-
Other	9 670	14 221	4 943	18 502	-	-	274.3%	(100.0%)
<b>Total expenditure</b>	<b>258 946</b>	<b>262 933</b>	<b>135 021</b>	<b>254 825</b>	<b>218 756</b>	<b>227 669</b>	<b>88.7%</b>	<b>19.0%</b>

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



Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates		1 506	1 427	1 750	1 843	1 944	22.6%	10.8%
Service charges		200	137	241	254	267	75.7%	24.9%
Other revenue	75 475	73 190	46 836	87 182	108 199	98 264	86.1%	28.0%
<b>Total Revenue</b>	<b>75 475</b>	<b>74 896</b>	<b>48 400</b>	<b>89 173</b>	<b>110 296</b>	<b>100 475</b>	<b>84.2%</b>	<b>27.6%</b>
<b>Operating Expenditure</b>								
Employee related costs		13 027	10 921	18 272	18 426	20 085	67.3%	22.5%
Debt impairment		-	-	400	421	444	-	-
Bulk purchases		-	-	-	-	-	-	-
Other expenditure	49 189	27 211	24 704	28 848	29 939	31 310	16.8%	8.2%
<b>Total Expenditure</b>	<b>49 189</b>	<b>40 238</b>	<b>35 625</b>	<b>47 520</b>	<b>48 786</b>	<b>51 839</b>	<b>33.4%</b>	<b>13.3%</b>
<b>Operating Surplus/(Deficit)</b>	<b>26 286</b>	<b>34 658</b>	<b>12 775</b>	<b>41 653</b>	<b>61 510</b>	<b>48 636</b>	<b>226.1%</b>	<b>56.1%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	30 894		31 015	26 687	40 146	26 254	(14.0%)	(5.4%)
Other			5 226	14 918	17 345	18 299	185.5%	51.9%
<b>Total funding</b>	<b>30 894</b>		<b>36 241</b>	<b>41 604</b>	<b>57 491</b>	<b>44 553</b>	<b>14.8%</b>	<b>7.1%</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	5 000	5 408	2 649	11 100	25 370	10 666	319.0%	59.1%
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	9 576	12 500	3 012	10 769	11 340	11 963	257.5%	58.4%
Other	16 318	16 725	31 913	19 735	20 781	21 924	(38.2%)	(11.8%)
<b>Total expenditure</b>	<b>30 894</b>	<b>34 633</b>	<b>37 575</b>	<b>41 604</b>	<b>57 491</b>	<b>44 553</b>	<b>10.7%</b>	<b>5.8%</b>

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

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	8 805	9 960	9 814	9 834	10 424	11 050	0.2%	4.0%
Service charges	1 816	1 730	1 806	1 809	1 905	2 010	0.2%	3.6%
Other revenue	14 609	13 991	14 130	14 795	16 015	17 359	4.7%	7.1%
<b>Total Revenue</b>	<b>25 230</b>	<b>25 682</b>	<b>25 750</b>	<b>26 439</b>	<b>28 345</b>	<b>30 419</b>	<b>2.7%</b>	<b>5.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	9 938	9 600	9 926	10 342	11 121	11 917	4.2%	6.3%
Debt impairment		200	200	-	-	-	(100.0%)	(100.0%)
Bulk purchases			-	-	-	-	-	-
Other expenditure	15 108	15 738	14 573	15 948	16 546	17 341	9.4%	6.0%
<b>Total Expenditure</b>	<b>25 046</b>	<b>25 538</b>	<b>24 699</b>	<b>26 290</b>	<b>27 667</b>	<b>29 258</b>	<b>6.4%</b>	<b>5.8%</b>
<b>Operating Surplus/(Deficit)</b>	<b>184</b>	<b>144</b>	<b>1 050</b>	<b>149</b>	<b>678</b>	<b>1 161</b>	<b>(85.8%)</b>	<b>3.4%</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions	1 139	1 263	1 291	1 010	-	-	(21.8%)	(100.0%)
Transfers and subsidies	14 058	11 420	10 766	7 364	7 261	10 757	(31.6%)	(0.0%)
Other			-	-	-	-	-	-
<b>Total funding</b>	<b>15 197</b>	<b>12 683</b>	<b>12 057</b>	<b>8 374</b>	<b>7 261</b>	<b>10 757</b>	<b>(30.5%)</b>	<b>(3.7%)</b>
<b>Capital Expenditure</b>								
Water			-	-	-	-	-	-
Electricity	7 488	7 488	7 386	7 364	7 261	10 757	(0.3%)	13.4%
Housing			-	1 010	-	-	-	-
Roads, pavements, bridges and storm water	1 780	1 789	1 490	-	-	-	(100.0%)	(100.0%)
Other	5 929	3 406	3 180	-	-	-	(100.0%)	(100.0%)
<b>Total expenditure</b>	<b>15 197</b>	<b>12 683</b>	<b>12 057</b>	<b>8 374</b>	<b>7 261</b>	<b>10 757</b>	<b>(30.5%)</b>	<b>(3.7%)</b>

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

**Kwazulu-Natal: Greater Kokstad(KZN433)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	74 039	82 399	72 145	85 962	91 120	96 587	19.2%	10.2%
Service charges	89 937	87 512	80 309	97 878	102 160	108 290	21.9%	10.5%
Other revenue	134 444	99 453	64 371	119 201	150 277	114 129	85.2%	21.0%
<b>Total Revenue</b>	<b>298 420</b>	<b>269 364</b>	<b>216 825</b>	<b>303 040</b>	<b>343 556</b>	<b>319 005</b>	<b>39.8%</b>	<b>13.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	56 580	60 459	57 666	73 487	77 896	82 570	27.4%	12.7%
Debt impairment	3 500	3 500	29	2 500	2 650	2 809	8469.9%	358.3%
Bulk purchases	43 750	43 750	40 009	50 350	53 371	56 573	25.8%	12.2%
Other expenditure	192 889	160 386	119 390	176 704	209 810	177 155	48.0%	14.1%
<b>Total Expenditure</b>	<b>296 719</b>	<b>268 095</b>	<b>217 094</b>	<b>303 040</b>	<b>343 727</b>	<b>319 107</b>	<b>39.6%</b>	<b>13.7%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1 701</b>	<b>1 270</b>	<b>(269)</b>	<b>-</b>	<b>(170)</b>	<b>(102)</b>	<b>(100.0%)</b>	<b>(27.7%)</b>
<b>Capital Funding</b>								
External loans			-	-	-	-	-	-
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	54 790	33 590	25 784	37 277	65 562	24 599	44.6%	(1.6%)
Other	45 565	37 098	21 453	53 164	46 250	49 404	147.8%	32.1%
<b>Total funding</b>	<b>100 355</b>	<b>70 688</b>	<b>47 237</b>	<b>90 441</b>	<b>111 812</b>	<b>74 003</b>	<b>91.5%</b>	<b>16.1%</b>
<b>Capital Expenditure</b>								
Water			210	-	-	-	(100.0%)	(100.0%)
Electricity	9 748	9 748	1 630	14 300	29 600	19 000	777.4%	126.7%
Housing	39 700	15 400	9 599	21 200	33 385	-	120.9%	(100.0%)
Roads, pavements, bridges and storm water	43 555	37 865	22 100	43 113	42 046	52 251	95.1%	33.2%
Other	7 352	7 674	13 698	11 828	6 781	2 751	(13.6%)	(41.4%)
<b>Total expenditure</b>	<b>100 355</b>	<b>70 688</b>	<b>47 237</b>	<b>90 441</b>	<b>111 812</b>	<b>74 003</b>	<b>91.5%</b>	<b>16.1%</b>

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

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	10 835	10 880	10 720	7 778	8 001	9 784	(27.4%)	(3.0%)
Service charges	1 083	1 035	872	1 103	1 169	1 239	26.5%	12.4%
Other revenue	63 614	76 769	54 462	76 645	79 223	84 484	40.7%	15.8%
<b>Total Revenue</b>	<b>75 532</b>	<b>88 685</b>	<b>66 054</b>	<b>85 526</b>	<b>88 393</b>	<b>95 507</b>	<b>29.5%</b>	<b>13.1%</b>
<b>Operating Expenditure</b>								
Employee related costs	18 093	18 664	16 839	21 373	23 205	25 293	26.9%	14.5%
Debt impairment	1 400	2 591	-	1 500	1 635	1 782	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	52 497	60 704	21 446	38 921	40 620	41 047	81.5%	24.2%
<b>Total Expenditure</b>	<b>71 990</b>	<b>81 958</b>	<b>38 285</b>	<b>61 794</b>	<b>65 459</b>	<b>68 123</b>	<b>61.4%</b>	<b>21.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 541</b>	<b>6 727</b>	<b>27 768</b>	<b>23 732</b>	<b>22 934</b>	<b>27 384</b>	<b>(14.5%)</b>	<b>(0.5%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	1 065	3 560	4 825	7 357	234.4%	90.5%
Transfers and subsidies	18 521	-	2 288	23 662	21 511	22 845	934.0%	115.3%
Other	5 494	-	34	-	-	-	(100.0%)	(100.0%)
<b>Total funding</b>	<b>24 015</b>	<b>3 387</b>	<b>3 387</b>	<b>27 222</b>	<b>26 336</b>	<b>30 202</b>	<b>703.8%</b>	<b>107.4%</b>
<b>Capital Expenditure</b>								
Water	-	-	-	570	-	-	-	-
Electricity	-	-	271	-	-	-	(100.0%)	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 001	14 184	10 824	5 282	20 965	22 116	(51.2%)	26.9%
Other	16 014	18 359	16 296	21 371	5 371	8 086	31.1%	(20.8%)
<b>Total expenditure</b>	<b>24 015</b>	<b>32 543</b>	<b>27 391</b>	<b>27 222</b>	<b>26 336</b>	<b>30 202</b>	<b>(0.6%)</b>	<b>3.3%</b>

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

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11-2011/12	2010/11-2013/14
<b>Operating Revenue</b>								
Property rates	6 000	6 000	2 438	5 694	5 996	6 325	133.6%	37.4%
Service charges	600	600	337	600	632	667	77.9%	25.5%
Other revenue	78 531	80 000	101 712	95 022	100 059	105 562	(6.6%)	1.2%
<b>Total Revenue</b>	<b>85 131</b>	<b>86 600</b>	<b>104 487</b>	<b>101 316</b>	<b>106 686</b>	<b>112 554</b>	<b>(3.0%)</b>	<b>2.5%</b>
<b>Operating Expenditure</b>								
Employee related costs	23 880	24 130	23 846	25 939	27 313	28 816	8.8%	6.5%
Debt impairment	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	61 251	62 470	75 976	75 378	79 373	83 738	(0.8%)	3.3%
<b>Total Expenditure</b>	<b>85 131</b>	<b>86 600</b>	<b>99 822</b>	<b>101 316</b>	<b>106 686</b>	<b>112 554</b>	<b>1.5%</b>	<b>4.1%</b>
<b>Operating Surplus/(Deficit)</b>			<b>4 665</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>
<b>Capital Funding</b>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	33 044	52 704	-	-	59.5%	(100.0%)
Other	-	-	-	-	-	-	-	-
<b>Total funding</b>			<b>33 044</b>	<b>52 704</b>	<b>-</b>	<b>-</b>	<b>59.5%</b>	<b>(100.0%)</b>
<b>Capital Expenditure</b>								
Water	-	-	-	-	-	-	-	-
Electricity	-	5 768	-	10 000	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 803	31 498	26 229	21 467	-	-	(18.2%)	(100.0%)
Other	6 875	10 000	249	21 237	-	-	8414.7%	(100.0%)
<b>Total expenditure</b>	<b>31 679</b>	<b>47 266</b>	<b>26 479</b>	<b>52 704</b>	<b>-</b>	<b>-</b>	<b>99.0%</b>	<b>(100.0%)</b>

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

**Kwazulu-Natal: Sisonke(DC43)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE**

**Growth in municipal budgets compared to S71 Preliminary Outcome for 2010/11**

R thousands	2010/11			2011/12	2012/13	2013/14	% Growth rates: Estimated actual	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2010/11- 2011/12	2010/11- 2013/14
<b>Operating Revenue</b>								
Property rates	376	376	3 048	-	-	-	(100.0%)	(100.0%)
Service charges	38 523	35 582	29 061	41 000	43 460	46 068	41.1%	16.6%
Other revenue	414 290	433 559	287 308	521 608	433 763	449 290	81.5%	16.1%
<b>Total Revenue</b>	<b>453 189</b>	<b>469 517</b>	<b>319 417</b>	<b>562 608</b>	<b>477 223</b>	<b>495 358</b>	<b>76.1%</b>	<b>15.7%</b>
<b>Operating Expenditure</b>								
Employee related costs	73 043	61 441	55 085	74 079	80 747	88 014	34.5%	16.9%
Debt impairment			-	3 200	3 392	3 612	-	-
Bulk purchases	6 800	6 000	6 785	-	-	-	(100.0%)	(100.0%)
Other expenditure	180 029	238 234	173 991	227 270	246 809	263 703	30.6%	14.9%
<b>Total Expenditure</b>	<b>259 873</b>	<b>305 676</b>	<b>235 861</b>	<b>304 550</b>	<b>330 948</b>	<b>355 330</b>	<b>29.1%</b>	<b>14.6%</b>
<b>Operating Surplus/(Deficit)</b>	<b>193 316</b>	<b>163 841</b>	<b>83 556</b>	<b>258 058</b>	<b>146 275</b>	<b>140 028</b>	<b>208.8%</b>	<b>18.8%</b>
<b>Capital Funding</b>								
External loans	30 800	29 200	19 271	110 910	-	6 275	475.5%	(31.2%)
Internal contributions			-	-	-	-	-	-
Transfers and subsidies	153 368	184 648	118 190	179 647	185 230	175 240	52.0%	14.0%
Other	44 148	14 193	30 418	4 250	-	-	(86.0%)	(100.0%)
<b>Total funding</b>	<b>228 316</b>	<b>228 041</b>	<b>167 878</b>	<b>294 808</b>	<b>185 230</b>	<b>181 515</b>	<b>75.6%</b>	<b>2.6%</b>
<b>Capital Expenditure</b>								
Water	188 619	182 721	141 453	269 585	166 105	175 240	90.6%	7.4%
Electricity			-	5 702	-	-	-	-
Housing			-	-	-	-	-	-
Roads, pavements, bridges and storm water	14 900	14 900	3 940	5 121	-	-	30.0%	(100.0%)
Other	24 796	30 420	22 486	14 400	19 125	6 275	(36.0%)	(34.7%)
<b>Total expenditure</b>	<b>228 316</b>	<b>228 041</b>	<b>167 878</b>	<b>294 808</b>	<b>185 230</b>	<b>181 515</b>	<b>75.6%</b>	<b>2.6%</b>

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