

SUMMARY FOR KWAZULU-NATAL

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	6 694 938	7 531 463	6 064 069	6 291 450	6 855 024	7 493 004	3.7%	7.3%
Service charges	9 310 104	10 316 760	9 989 486	12 482 252	14 147 520	15 862 333	25.0%	16.7%
Other own revenue	9 581 663	9 769 318	9 076 724	9 016 963	9 649 710	10 420 564	(0.7%)	4.7%
Total Revenue	25 586 705	27 617 541	25 130 279	27 790 665	30 652 254	33 775 901	10.6%	10.4%
Operating Expenditure								
Employee related costs	6 644 682	6 649 529	6 526 802	8 437 182	9 276 137	10 082 592	29.3%	15.6%
Provision for working capital	390 593	394 134	294 062	155 326	155 140	155 220	(47.2%)	(19.2%)
Repairs and maintenance	2 182 677	2 207 929	2 453 918	2 661 359	2 857 125	3 104 283	8.5%	8.2%
Bulk purchases	4 614 691	5 370 533	5 326 593	6 960 365	8 067 494	9 224 910	30.7%	20.1%
Other expenditure	8 953 979	9 258 922	8 081 357	9 207 268	9 695 561	10 543 065	13.9%	9.3%
Total expenditure	22 786 622	23 881 047	22 682 732	27 421 500	30 051 457	33 110 070	20.9%	13.4%
Operating surplus / (deficit)	2 800 083	3 736 494	2 447 547	369 165	600 797	665 831	(84.9%)	(35.2%)
Capital Funding								
External loans	2 634 332	2 567 526	528 150	1 820 191	1 429 868	1 533 484	244.6%	42.7%
Internal contributions	1 286 174	1 340 632	4 116 022	2 579 600	1 990 812	2 171 494	(37.3%)	(19.2%)
Grants and subsidies	5 254 149	5 343 260	4 311 844	6 082 118	5 520 105	5 553 084	41.1%	8.8%
Other	357 631	336 828	445 006	267 650	122 979	39 185	(39.9%)	(55.5%)
Total funding	9 532 286	9 588 246	9 401 022	10 749 559	9 063 764	9 297 247	14.3%	(0.4%)
Capital Expenditure								
Water	2 543 145	2 555 858	2 481 961	2 548 841	1 960 600	1 920 500	2.7%	(8.2%)
Electricity	754 378	740 818	709 139	1 162 426	1 057 571	1 115 484	63.9%	16.3%
Housing	1 385 795	1 311 215	1 692 810	1 464 154	1 239 911	1 221 571	(13.5%)	(10.3%)
Roads, pavements, bridges and	1 665 529	1 754 362	1 123 919	1 748 526	1 368 039	2 147 673	55.6%	24.1%
Other	3 182 419	3 235 415	3 288 529	3 825 612	3 437 643	2 892 019	16.3%	(4.2%)
Total expenditure	9 531 266	9 597 668	9 296 358	10 749 559	9 063 764	9 297 247	15.6%	0.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: eThekweni(KZN000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	5 114 430	5 957 331	4 201 510	4 325 473	4 725 676	5 176 499	3.0%	7.2%
Service charges	6 686 056	7 407 275	6 587 064	8 233 160	9 475 597	10 694 560	25.0%	17.5%
Other own revenue	5 687 737	5 749 895	3 712 381	3 393 900	3 622 380	4 019 754	(8.6%)	2.7%
Total Revenue	17 488 224	19 114 501	14 500 956	15 952 532	17 823 653	19 890 813	10.0%	11.1%
Operating Expenditure								
Employee related costs	4 116 858	4 117 349	3 722 188	4 814 617	5 353 403	5 864 880	29.3%	16.4%
Provision for working capital	323 711	323 711	146 947	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	1 622 331	1 622 331	1 839 545	1 949 500	2 068 579	2 256 557	6.0%	7.0%
Bulk purchases	3 291 736	3 776 963	3 589 762	4 741 255	5 599 895	6 441 578	32.1%	21.5%
Other expenditure	5 584 846	5 567 157	4 078 411	1 707 003	2 180 738	3 038 258	(58.1%)	(9.3%)
Total expenditure	14 939 483	15 407 512	13 376 853	15 952 532	17 823 653	19 890 813	19.3%	14.1%
Operating surplus / (deficit)	2 548 741	3 706 989	1 124 103	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	2 070 458	2 070 458	255 244	1 100 000	1 100 000	1 200 000	331.0%	67.5%
Internal contributions	687 000	687 000	3 413 865	1 641 146	1 300 775	1 481 740	(51.9%)	(24.3%)
Grants and subsidies	3 148 029	3 148 029	2 594 777	2 704 558	2 578 038	2 243 961	4.2%	(4.7%)
Other	24 200	24 200	39 162	5 000	–	–	(87.2%)	(100.0%)
Total funding	5 929 687	5 929 687	6 303 048	5 450 704	4 978 813	4 925 701	(13.5%)	(7.9%)
Capital Expenditure								
Water	1 333 058	1 333 058	1 383 311	1 139 700	748 100	626 300	(17.6%)	(23.2%)
Electricity	513 294	513 294	470 910	766 660	787 871	928 693	62.8%	25.4%
Housing	1 026 880	1 026 880	1 592 880	1 118 690	1 052 700	983 281	(29.8%)	(14.9%)
Roads, pavements, bridges and	959 789	959 789	402 827	589 009	575 159	1 058 780	46.2%	38.0%
Other	2 096 666	2 096 666	2 453 120	1 836 645	1 814 983	1 328 647	(25.1%)	(18.5%)
Total expenditure	5 929 687	5 929 687	6 303 048	5 450 704	4 978 813	4 925 701	(13.5%)	(7.9%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	555	583	612	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	22 626	23 163	19 253	38 286	40 200	42 210	98.9%	29.9%
Total Revenue	22 626	23 163	19 253	38 841	40 783	42 822	101.7%	30.5%
Operating Expenditure								
Employee related costs	10 231	9 161	9 906	12 980	13 629	14 311	31.0%	13.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	373	673	657	210	221	232	(68.0%)	(29.3%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	12 022	13 329	11 408	25 650	26 933	28 280	124.8%	35.3%
Total expenditure	22 626	23 163	21 971	38 841	40 783	42 822	76.8%	24.9%
Operating surplus / (deficit)	–	–	(2 718)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	2 171	2 279	2 393	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	20 467	26 560	10 225	48 254	50 667	53 200	371.9%	73.3%
Other	–	–	–	–	–	–	–	–
Total funding	20 467	26 560	10 225	50 425	52 946	55 594	393.2%	75.8%
Capital Expenditure								
Water	–	–	–	12 267	12 880	13 524	–	–
Electricity	–	–	–	6 901	7 246	7 609	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	–	1 606	1 686	1 770	–	–
Other	20 467	26 560	10 225	29 651	31 133	32 690	190.0%	47.3%
Total expenditure	20 467	26 560	10 225	50 425	52 946	55 594	393.2%	75.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	41 146	41 146	45 721	45 579	49 053	53 959	(0.3%)	5.7%
Service charges	4 444	4 444	6 352	6 673	7 340	8 074	5.1%	8.3%
Other own revenue	43 317	43 317	21 701	40 537	43 103	47 413	86.8%	29.8%
Total Revenue	88 907	88 907	73 773	92 790	99 496	109 446	25.8%	14.1%
Operating Expenditure								
Employee related costs	35 349	35 349	27 504	44 402	48 795	53 674	61.4%	25.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	6 897	6 897	1 705	5 096	5 605	6 166	198.9%	53.5%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	46 641	46 641	39 222	42 900	44 709	49 189	9.4%	7.8%
Total expenditure	88 886	88 886	68 431	92 397	99 109	109 029	35.0%	16.8%
Operating surplus / (deficit)	21	21	5 342	392	388	417	(92.7%)	(57.3%)
Capital Funding								
External loans	7 090	10 284	681	–	–	–	(100.0%)	(100.0%)
Internal contributions	–	5 487	20 153	978	–	–	(95.1%)	(100.0%)
Grants and subsidies	30 848	54 753	62 047	280 277	9 897	12 145	351.7%	(41.9%)
Other	17 910	8 322	13 817	8 250	–	–	(40.3%)	(100.0%)
Total funding	55 848	78 847	96 698	289 505	9 897	12 145	199.4%	(49.9%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	400	200	53	–	–	–	(100.0%)	(100.0%)
Housing	450	2 650	2 419	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	9 739	10 585	7 118	277 478	–	–	3798.3%	(100.0%)
Other	45 260	65 413	87 811	12 027	9 897	12 145	(86.3%)	(48.3%)
Total expenditure	55 848	78 847	97 401	289 505	9 897	12 145	197.2%	(50.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-
Other own revenue	50 331	47 496	49 802	46 175	49 869	51 859	(7.3%)	1.4%
Total Revenue	50 331	47 496	49 802	46 175	49 869	51 859	(7.3%)	1.4%
Operating Expenditure								
Employee related costs	20 279	19 279	19 370	23 241	25 101	26 109	20.0%	10.5%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	400	2 127	1 977	1 052	1 137	1 228	(46.8%)	(14.7%)
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	20 948	26 090	29 684	21 881	23 632	24 522	(26.3%)	(6.2%)
Total expenditure	41 628	47 496	51 030	46 175	49 869	51 859	(9.5%)	0.5%
Operating surplus / (deficit)	8 703	-	(1 228)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	28 894	30 326	29 443	44 383	46 851	48 609	50.7%	18.2%
Other	-	-	-	3 450	3 726	4 024	-	-
Total funding	28 894	30 326	29 443	47 833	50 577	52 633	62.5%	21.4%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	3 300	3 564	3 849	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	12 500	12 500	7 708	41 547	43 788	45 301	439.0%	80.5%
Other	16 394	17 826	21 735	2 986	3 225	3 483	(86.3%)	(45.7%)
Total expenditure	28 894	30 326	29 443	47 833	50 577	52 633	62.5%	21.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	8 065	8 065	5 412	8 065	9 033	10 207	49.0%	23.6%
Service charges	14 988	14 988	11 299	14 988	16 497	17 141	32.6%	14.9%
Other own revenue	34 475	34 475	26 027	40 810	42 426	45 370	56.8%	20.4%
Total Revenue	57 528	57 528	42 739	63 863	67 955	72 718	49.4%	19.4%
Operating Expenditure								
Employee related costs	25 747	25 747	20 700	25 747	28 848	29 273	24.4%	12.2%
Provision for working capital	–	–	574	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	2 658	2 658	2 821	2 658	2 870	3 113	(5.8%)	3.3%
Bulk purchases	7 070	7 070	9 015	7 070	7 759	8 516	(21.6%)	(1.9%)
Other expenditure	22 053	22 053	21 841	21 022	18 471	19 496	(3.7%)	(3.7%)
Total expenditure	57 528	57 528	54 950	56 496	57 947	60 398	2.8%	3.2%
Operating surplus / (deficit)	–	–	(12 211)	7 367	10 008	12 320	(160.3%)	(200.3%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	4 027	4 027	1 723	–	–	–	(100.0%)	(100.0%)
Grants and subsidies	36 513	36 513	4 910	35 916	36 417	41 013	631.5%	102.9%
Other	–	–	–	3 274	400	–	–	–
Total funding	40 540	40 540	6 633	39 190	36 817	41 013	490.8%	83.5%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	2 000	2 000	582	2 000	2 000	3 500	243.6%	81.9%
Housing	15 640	15 640	460	15 247	17 204	18 925	3214.6%	245.2%
Roads, pavements, bridges and	17 188	17 188	4 449	17 188	15 878	17 748	286.3%	58.6%
Other	5 712	5 712	1 141	4 755	1 735	840	316.7%	(9.7%)
Total expenditure	40 540	40 540	6 633	39 190	36 817	41 013	490.8%	83.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Ezingolweni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	596	60	16	451	540	1 353	2718.8%	338.9%
Service charges	872	55	57	–	–	–	(100.0%)	(100.0%)
Other own revenue	16 484	14 386	15 186	26 429	31 766	33 004	74.0%	29.5%
Total Revenue	17 952	14 501	15 259	26 880	32 306	34 357	76.2%	31.1%
Operating Expenditure								
Employee related costs	9 716	7 858	7 318	10 309	10 929	11 693	40.9%	16.9%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	289	151	148	402	434	468	171.6%	46.8%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	7 947	6 493	3 846	8 649	9 536	11 274	124.9%	43.1%
Total expenditure	17 952	14 501	11 313	19 360	20 899	23 435	71.1%	27.5%
Operating surplus / (deficit)	–	–	3 946	7 520	11 407	10 922	90.6%	40.4%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	5 575	9 201	6 628	24 172	28 541	30 440	264.7%	66.2%
Other	–	200	–	–	–	–	–	–
Total funding	5 575	9 401	6 628	24 172	28 541	30 440	264.7%	66.2%
Capital Expenditure								
Water	–	–	–	200	600	636	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	7 916	8 927	8 927	–	–
Roads, pavements, bridges and	5 575	5 695	4 304	7 916	8 927	8 927	83.9%	27.5%
Other	–	3 706	2 324	8 140	10 087	11 950	250.3%	72.6%
Total expenditure	5 575	9 401	6 628	24 172	28 541	30 440	264.7%	66.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	213 936	207 186	208 023	235 920	251 255	267 587	13.4%	8.8%
Service charges	61 887	61 966	58 871	74 768	85 184	93 702	27.0%	16.8%
Other own revenue	78 905	113 548	169 615	114 209	136 831	153 516	(32.7%)	(3.3%)
Total Revenue	354 728	382 701	436 509	424 897	473 270	514 805	(2.7%)	5.7%
Operating Expenditure								
Employee related costs	149 946	154 319	149 964	192 565	209 137	229 725	28.4%	15.3%
Provision for working capital	4 150	4 150	-	3 000	1 500	1 500	-	-
Repairs and maintenance	22 022	29 101	25 465	23 227	28 891	31 785	(8.8%)	7.7%
Bulk purchases	20 840	27 333	25 097	34 167	41 000	49 200	36.1%	25.2%
Other expenditure	104 619	148 472	107 559	171 932	135 727	148 226	59.8%	11.3%
Total expenditure	301 577	363 375	308 086	424 891	416 255	460 437	37.9%	14.3%
Operating surplus / (deficit)	53 151	19 326	128 423	6	57 014	54 368	(100.0%)	(24.9%)
Capital Funding								
External loans	-	-	-	60 000	-	-	-	-
Internal contributions	43 479	44 575	236 274	-	-	-	(100.0%)	(100.0%)
Grants and subsidies	83 052	86 498	51 388	192 979	210 081	231 089	275.5%	65.1%
Other	-	-	-	10 000	-	-	-	-
Total funding	126 532	131 073	287 662	262 979	210 081	231 089	(8.6%)	(7.0%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	6 605	6 603	29 254	-	-	-	(100.0%)	(100.0%)
Housing	35 179	17 906	13 069	71 683	78 851	86 736	448.5%	87.9%
Roads, pavements, bridges and	30 087	47 429	153 432	62 400	66 440	73 084	(59.3%)	(21.9%)
Other	54 661	59 135	91 912	128 897	64 790	71 269	40.2%	(8.1%)
Total expenditure	126 532	131 073	287 666	262 979	210 081	231 089	(8.6%)	(7.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	–	–	–	–	–
Service charges	235 217	218 839	196 816	301 198	316 258	332 071	53.0%	19.0%
Other own revenue	215 725	266 228	345 371	365 486	383 760	402 948	5.8%	5.3%
Total Revenue	450 942	485 067	542 187	666 684	700 018	735 019	23.0%	10.7%
Operating Expenditure								
Employee related costs	168 584	171 495	167 519	205 885	216 179	226 988	22.9%	10.7%
Provision for working capital	–	3 300	(11 190)	7 580	7 959	8 357	(167.7%)	(190.7%)
Repairs and maintenance	24 306	26 235	30 366	27 086	28 440	29 863	(10.8%)	(0.6%)
Bulk purchases	15 750	15 750	26 559	16 538	17 364	18 233	(37.7%)	(11.8%)
Other expenditure	242 301	268 286	265 719	409 595	430 075	451 578	54.1%	19.3%
Total expenditure	450 942	485 067	478 972	666 684	700 018	735 019	39.2%	15.3%
Operating surplus / (deficit)	–	–	63 215	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	125 500	25 500	24 572	172 350	180 968	190 016	601.4%	97.8%
Internal contributions	101 686	88 246	96 965	116 491	122 315	128 431	20.1%	9.8%
Grants and subsidies	182 061	145 544	82 332	238 066	249 969	262 467	189.2%	47.2%
Other	–	–	174	–	–	–	(100.0%)	(100.0%)
Total funding	409 247	259 290	204 042	526 906	553 252	580 914	158.2%	41.7%
Capital Expenditure								
Water	206 692	162 285	149 763	267 500	280 875	294 918	78.6%	25.3%
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	430	–	–	–	(100.0%)	(100.0%)
Other	202 555	97 005	53 849	259 407	272 377	285 996	381.7%	74.5%
Total expenditure	409 247	259 290	204 042	526 906	553 252	580 914	158.2%	41.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	25 130	25 130	26 447	26 676	29 344	32 278	0.9%	6.9%
Service charges	1 000	1 000	1 346	1 400	1 540	1 694	4.0%	8.0%
Other own revenue	33 424	33 424	35 860	42 839	49 196	53 757	19.5%	14.4%
Total Revenue	59 554	59 554	63 653	70 915	80 080	87 729	11.4%	11.3%
Operating Expenditure								
Employee related costs	22 216	22 216	20 939	26 874	28 995	31 862	28.3%	15.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	2 337	2 337	1 565	6 351	6 986	7 685	305.8%	70.0%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	35 000	35 000	38 878	37 689	41 340	45 507	(3.1%)	5.4%
Total expenditure	59 553	59 553	61 382	70 915	77 322	85 054	15.5%	11.5%
Operating surplus / (deficit)	1	1	2 271	–	2 758	2 675	(100.0%)	5.6%
Capital Funding								
External loans	18 500	18 500	6 741	8 814	10 000	12 500	30.8%	22.9%
Internal contributions	3 301	3 301	–	46 437	31 100	24 800	–	–
Grants and subsidies	17 977	17 977	6 892	20 363	10 600	12 000	195.5%	20.3%
Other	–	–	–	–	–	–	–	–
Total funding	39 778	39 778	13 633	75 614	51 700	49 300	454.6%	53.5%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	8 814	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	15 173	15 173	6 892	30 350	18 500	41 500	340.4%	81.9%
Other	24 605	24 605	6 741	36 450	33 200	7 800	440.7%	5.0%
Total expenditure	39 778	39 778	13 633	75 614	51 700	49 300	454.6%	53.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	124 446	124 446	119 394	81 038	84 611	88 333	(32.1%)	(9.6%)
Service charges	70 694	70 694	54 063	42 775	44 913	47 159	(20.9%)	(4.5%)
Other own revenue	63 730	63 730	37 385	97 006	90 707	91 205	159.5%	34.6%
Total Revenue	258 870	258 870	210 841	220 819	220 231	226 697	4.7%	2.4%
Operating Expenditure								
Employee related costs	65 085	65 085	59 639	67 262	71 970	75 568	12.8%	8.2%
Provision for working capital	2 000	2 000	5 462	–	1 000	1 000	(100.0%)	(43.2%)
Repairs and maintenance	13 647	13 647	7 228	9 512	9 212	10 150	31.6%	12.0%
Bulk purchases	22 633	22 633	21 550	30 012	33 013	35 655	39.3%	18.3%
Other expenditure	103 497	103 497	74 560	113 993	104 736	103 954	52.9%	11.7%
Total expenditure	206 862	206 862	168 440	220 779	219 932	226 326	31.1%	10.3%
Operating surplus / (deficit)	52 008	52 008	42 401	40	299	371	(99.9%)	(79.4%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	13 030	13 030	–	10 100	8 570	10 840	–	–
Grants and subsidies	6 974	6 974	–	34 050	19 413	15 010	–	–
Other	45 975	45 975	26 118	–	–	–	(100.0%)	(100.0%)
Total funding	65 979	65 979	26 118	44 150	27 983	25 850	69.0%	(0.3%)
Capital Expenditure								
Water	12 525	12 525	285	–	–	–	(100.0%)	(100.0%)
Electricity	1 650	1 650	3 841	9 439	2 941	5 600	145.7%	13.4%
Housing	2 400	2 400	3 621	–	–	500	(100.0%)	(48.3%)
Roads, pavements, bridges and	45 154	45 154	13 852	20 061	13 782	14 860	44.8%	2.4%
Other	4 250	4 250	4 519	14 650	11 260	4 890	224.2%	2.7%
Total expenditure	65 979	65 979	26 117	44 150	27 983	25 850	69.0%	(0.3%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	8 853	7 606	7 994	8 362	(14.1%)	(1.9%)
Service charges	–	–	15 918	21 834	22 948	24 003	37.2%	14.7%
Other own revenue	31 953	31 953	15 510	25 282	28 844	30 900	63.0%	25.8%
Total Revenue	31 953	31 953	40 281	54 722	59 786	63 265	35.9%	16.2%
Operating Expenditure								
Employee related costs	15 299	15 299	11 165	16 736	17 670	18 483	49.9%	18.3%
Provision for working capital	–	–	–	7 104	7 466	7 810	–	–
Repairs and maintenance	922	922	767	3 023	3 177	3 323	294.1%	63.0%
Bulk purchases	8 140	8 140	11 588	17 848	18 758	19 621	54.0%	19.2%
Other expenditure	9 902	9 902	5 848	11 301	17 745	18 509	93.2%	46.8%
Total expenditure	34 264	34 264	29 368	61 826	67 733	70 796	110.5%	34.1%
Operating surplus / (deficit)	(2 311)	(2 311)	10 913	(7 104)	(7 947)	(7 532)	(165.1%)	(188.4%)
Capital Funding								
External loans	–	–	–	–	–	955	–	–
Internal contributions	–	–	–	1 620	–	–	–	–
Grants and subsidies	–	–	–	9 289	20 746	25 354	–	–
Other	–	–	16 312	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	16 312	10 909	20 746	26 309	(33.1%)	17.3%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	2 000	2 102	2 199	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	5 721	6 369	7 324	7 661	11.3%	10.2%
Other	–	–	10 590	2 540	11 320	16 449	(76.0%)	15.8%
Total expenditure	–	–	16 311	10 909	20 746	26 309	(33.1%)	17.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	55	55	47	1 345	53	56	2761.7%	6.0%
Service charges	82	82	59	60	60	65	1.7%	3.3%
Other own revenue	22 219	22 219	18 100	20 723	23 342	24 742	14.5%	11.0%
Total Revenue	22 356	22 356	18 206	22 128	23 455	24 863	21.5%	10.9%
Operating Expenditure								
Employee related costs	6 838	6 838	6 354	10 367	10 989	11 648	63.2%	22.4%
Provision for working capital	–	–	–	50	–	608	–	–
Repairs and maintenance	362	362	169	859	388	415	408.3%	34.9%
Bulk purchases	–	–	26	–	–	–	(100.0%)	(100.0%)
Other expenditure	10 691	10 691	11 537	10 852	12 079	12 191	(5.9%)	1.9%
Total expenditure	17 892	17 892	18 086	22 128	23 455	24 863	22.3%	11.2%
Operating surplus / (deficit)	4 464	4 464	120	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	3 200	–	–	–	–
Internal contributions	–	–	554	681	835	885	22.9%	16.9%
Grants and subsidies	–	–	459	8 300	9 520	10 091	1708.3%	180.1%
Other	–	–	300	788	–	–	162.7%	(100.0%)
Total funding	–	–	1 313	12 969	10 355	10 976	887.7%	103.0%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	236	1 184	1 255	–	401.7%	(100.0%)
Roads, pavements, bridges and	–	–	219	8 300	6 704	–	3690.0%	(100.0%)
Other	–	–	859	3 485	2 396	10 976	305.7%	133.8%
Total expenditure	–	–	1 313	12 969	10 355	10 976	887.7%	103.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	390 305	390 305	399 137	439 406	452 617	484 300	10.1%	6.7%
Service charges	894 905	944 000	952 605	1 132 740	1 167 394	1 249 112	18.9%	9.5%
Other own revenue	299 561	299 561	502 810	706 331	776 276	846 796	40.5%	19.0%
Total Revenue	1 584 771	1 633 866	1 854 552	2 278 477	2 396 287	2 580 208	22.9%	11.6%
Operating Expenditure								
Employee related costs	528 245	528 245	586 829	632 097	676 325	723 668	7.7%	7.2%
Provision for working capital	10 000	10 000	10 000	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	68 059	68 059	74 219	126 447	135 298	144 769	70.4%	24.9%
Bulk purchases	598 699	644 448	636 771	745 438	781 013	835 684	17.1%	9.5%
Other expenditure	417 970	417 970	575 839	772 867	791 019	857 639	34.2%	14.2%
Total expenditure	1 622 973	1 668 721	1 883 658	2 276 849	2 383 655	2 561 760	20.9%	10.8%
Operating surplus / (deficit)	(38 202)	(34 855)	(29 106)	1 628	12 632	18 448	(105.6%)	(185.9%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	150 000	207 630	179 766	201 427	173 000	190 304	12.0%	1.9%
Grants and subsidies	86 817	113 931	79 241	125 916	149 774	438 937	58.9%	76.9%
Other	–	1 741	9 938	–	–	–	(100.0%)	(100.0%)
Total funding	236 817	323 303	268 945	327 343	322 774	629 241	21.7%	32.8%
Capital Expenditure								
Water	55 595	56 504	75 002	33 700	28 000	9 330	(55.1%)	(50.1%)
Electricity	–	21 616	40 647	45 000	30 339	30 150	10.7%	(9.5%)
Housing	10 000	10 000	1 738	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	166 417	189 020	114 609	62 643	155 150	451 770	(45.3%)	58.0%
Other	4 806	46 163	36 949	186 000	109 285	137 991	403.4%	55.1%
Total expenditure	236 817	323 303	268 945	327 343	322 774	629 241	21.7%	32.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure for month 12 submitted after the publication date.

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	12 025	2 425	2 571	2 725	(79.8%)	(39.0%)
Service charges	–	–	1 670	–	–	–	(100.0%)	(100.0%)
Other own revenue	–	–	153 444	32 609	35 577	36 451	(78.7%)	(38.1%)
Total Revenue	–	–	167 140	35 035	38 148	39 176	(79.0%)	(38.3%)
Operating Expenditure								
Employee related costs	–	–	65 893	16 202	17 811	19 302	(75.4%)	(33.6%)
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	2 888	335	402	434	(88.4%)	(46.8%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	–	101 876	17 751	18 987	18 957	(82.6%)	(42.9%)
Total expenditure	–	–	170 657	34 288	37 200	38 692	(79.9%)	(39.0%)
Operating surplus / (deficit)	–	–	(3 517)	746	948	484	(121.2%)	(151.6%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	1 020	795	–	–	–
Grants and subsidies	4 673	4 673	5 693	9 587	9 265	7 693	68.4%	10.6%
Other	5 835	5 835	–	–	–	–	–	–
Total funding	10 508	10 508	5 693	10 607	10 060	7 693	86.3%	10.6%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	3 904	4 925	8 960	7 693	26.2%	25.4%
Other	10 508	10 508	1 815	5 682	1 100	–	213.1%	(100.0%)
Total expenditure	10 508	10 508	5 719	10 607	10 060	7 693	85.5%	10.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	3 220	3 220	3 491	3 800	4 066	4 351	8.9%	7.6%
Service charges	2 200	2 200	2 192	1 050	1 124	1 203	(52.1%)	(18.1%)
Other own revenue	24 916	24 916	23 528	36 520	42 761	44 124	55.2%	23.3%
Total Revenue	30 336	30 336	29 211	41 371	47 951	49 677	41.6%	19.4%
Operating Expenditure								
Employee related costs	10 830	10 830	10 340	17 655	18 874	20 195	70.7%	25.0%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	1 482	1 482	1 281	2 328	2 494	2 623	81.7%	27.0%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	17 966	17 966	15 375	21 387	23 905	23 133	39.1%	14.6%
Total expenditure	30 277	30 277	26 996	41 370	45 273	45 951	53.2%	19.4%
Operating surplus / (deficit)	59	59	2 215	–	2 678	3 726	(100.0%)	18.9%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	390	1 347	–	–	245.4%	(100.0%)
Grants and subsidies	8 113	8 113	5 190	22 666	17 793	10 545	336.7%	26.7%
Other	1 054	1 054	143	–	–	–	(100.0%)	(100.0%)
Total funding	9 167	9 167	5 723	24 013	17 793	10 545	319.6%	22.6%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	2 738	2 738	1 949	12 541	6 000	420	543.5%	(40.0%)
Roads, pavements, bridges and	1 425	1 425	1 097	1 000	2 793	10 125	(8.8%)	109.8%
Other	5 004	5 004	2 677	10 472	9 000	–	291.2%	(100.0%)
Total expenditure	9 167	9 167	5 723	24 013	17 793	10 545	319.6%	22.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	-	-	-	59 095	78 670	83 785	-	-
Other own revenue	117 421	117 421	361 617	255 394	292 948	294 011	(29.4%)	(6.7%)
Total Revenue	117 421	117 421	361 617	314 489	371 618	377 796	(13.0%)	1.5%
Operating Expenditure								
Employee related costs	86 384	86 384	82 874	104 194	109 507	114 545	25.7%	11.4%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	19 085	19 085	302	14 854	15 611	16 329	4818.5%	278.1%
Bulk purchases	28 000	28 000	34 076	35 664	27 483	39 207	4.7%	4.8%
Other expenditure	92 365	92 365	109 106	126 412	157 285	179 027	15.9%	17.9%
Total expenditure	225 834	225 834	226 358	281 123	309 886	349 108	24.2%	15.5%
Operating surplus / (deficit)	(108 413)	(108 413)	135 259	33 366	61 731	28 688	(75.3%)	(40.4%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	105 872	105 872	78 230	93 684	74 998	64 388	19.8%	(6.3%)
Other	27 542	27 542	23 921	44 970	-	-	88.0%	(100.0%)
Total funding	133 414	133 414	102 151	138 654	74 998	64 388	35.7%	(14.3%)
Capital Expenditure								
Water	64 021	64 021	52 725	44 591	33 547	35 242	(15.4%)	(12.6%)
Electricity	800	800	37	1 600	-	-	4224.3%	(100.0%)
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	429	429	5 231	10 600	9 103	-	102.6%	(100.0%)
Other	68 164	68 164	44 158	81 863	32 347	29 146	85.4%	(12.9%)
Total expenditure	133 414	133 414	102 151	138 654	74 998	64 388	35.7%	(14.3%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	82 998	82 998	88 249	96 792	111 311	121 329	9.7%	11.2%
Service charges	111 918	111 918	120 914	135 948	162 533	178 648	12.4%	13.9%
Other own revenue	82 691	82 691	75 941	97 827	108 252	110 569	28.8%	13.3%
Total Revenue	277 607	277 607	285 104	330 567	382 096	410 546	15.9%	12.9%
Operating Expenditure								
Employee related costs	92 868	92 868	89 481	117 186	146 259	163 873	31.0%	22.3%
Provision for working capital	2 255	2 255	–	23 633	24 535	25 416	–	–
Repairs and maintenance	25 295	25 295	22 494	30 524	32 356	34 135	35.7%	14.9%
Bulk purchases	53 454	53 454	53 290	75 297	79 815	84 205	41.3%	16.5%
Other expenditure	103 735	103 735	48 542	70 586	84 504	87 671	45.4%	21.8%
Total expenditure	277 607	277 607	213 808	330 567	381 075	409 179	54.6%	24.2%
Operating surplus / (deficit)	–	–	71 296	–	1 021	1 367	(100.0%)	(73.2%)
Capital Funding								
External loans	–	–	10 033	51 216	–	–	410.5%	(100.0%)
Internal contributions	–	–	227	10 280	–	–	4428.6%	(100.0%)
Grants and subsidies	–	–	11 253	69 238	30 072	33 080	515.3%	43.3%
Other	–	–	33 220	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	54 733	130 734	30 072	33 080	138.9%	(15.5%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	27 746	26 893	28 583	31 441	(3.1%)	4.3%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	15 914	78 726	1 489	1 638	394.7%	(53.1%)
Other	–	–	11 074	25 115	–	–	126.8%	(100.0%)
Total expenditure	–	–	54 733	130 734	30 072	33 080	138.9%	(15.5%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	50	-	-	-	-
Service charges	-	-	48	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	60 491	29 057	32 095	32 712	(52.0%)	(18.5%)
Total Revenue	-	-	60 538	29 107	32 095	32 712	(51.9%)	(18.5%)
Operating Expenditure								
Employee related costs	-	-	5 231	14 936	16 441	17 756	185.5%	50.3%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	193	630	682	716	226.4%	54.8%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	54 671	(6 550)	(5 798)	(8 506)	(112.0%)	(153.8%)
Total expenditure	-	-	60 095	29 046	31 814	31 578	(51.7%)	(19.3%)
Operating surplus / (deficit)	-	-	443	60	281	1 134	(86.5%)	36.8%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	20 030	20 490	21 612	-	-
Other	-	-	17 543	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	17 543	20 030	20 490	21 612	14.2%	7.2%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	243	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	-	-	11 638	12 546	14 650	12 578	7.8%	2.6%
Other	-	-	2 233	7 484	5 840	9 034	235.2%	59.3%
Total expenditure	-	-	14 114	20 030	20 490	21 612	41.9%	15.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	32 343	32 343	24 119	29 010	30 751	32 596	20.3%	10.6%
Service charges	74 921	74 921	69 911	99 882	123 993	154 080	42.9%	30.1%
Other own revenue	91 718	91 718	33 023	38 299	41 252	36 931	16.0%	3.8%
Total Revenue	198 982	198 982	127 053	167 192	195 996	223 607	31.6%	20.7%
Operating Expenditure								
Employee related costs	38 252	38 252	16 086	46 963	49 780	52 767	191.9%	48.6%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	5 819	5 819	2 082	6 401	7 041	7 745	207.4%	54.9%
Bulk purchases	–	–	22 736	74 216	92 770	115 962	226.4%	72.1%
Other expenditure	34 126	34 126	9 825	39 001	40 305	41 661	297.0%	61.9%
Total expenditure	78 197	78 197	50 729	166 580	189 896	218 136	228.4%	62.6%
Operating surplus / (deficit)	120 785	120 785	76 324	612	6 100	5 471	(99.2%)	(58.5%)
Capital Funding								
External loans	–	–	–	8 500	1 659	5 127	–	–
Internal contributions	–	–	–	6 803	7 061	5 751	–	–
Grants and subsidies	–	–	–	10 518	17 432	15 282	–	–
Other	–	–	4 390	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	4 390	25 821	26 152	26 160	488.2%	81.3%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	247	7 206	4 401	5 856	2817.4%	187.3%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	1 315	–	–	–	(100.0%)	(100.0%)
Other	–	–	884	18 615	21 751	20 304	2005.8%	184.3%
Total expenditure	–	–	2 445	25 821	26 152	26 160	956.1%	120.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	5 283	5 283	5 125	4 427	4 653	4 867	(13.6%)	(1.7%)
Service charges	500	500	551	618	643	673	12.2%	6.9%
Other own revenue	63 499	63 499	57 666	54 072	64 073	66 070	(6.2%)	4.6%
Total Revenue	69 282	69 282	63 342	59 117	69 369	71 610	(6.7%)	4.2%
Operating Expenditure								
Employee related costs	18 253	18 253	14 195	19 382	20 370	21 307	36.5%	14.5%
Provision for working capital	–	–	–	1 000	1 051	1 099	–	–
Repairs and maintenance	1 189	1 189	9 255	1 254	1 318	1 374	(86.5%)	(47.0%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	49 975	49 975	48 012	20 623	21 562	22 555	(57.0%)	(22.3%)
Total expenditure	69 417	69 417	71 462	42 259	44 301	46 335	(40.9%)	(13.4%)
Operating surplus / (deficit)	(135)	(135)	(8 120)	16 858	25 068	25 275	(307.6%)	(246.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	1 250	1 209	1 259	–	–
Grants and subsidies	–	–	42 032	14 309	15 039	15 731	(66.0%)	(27.9%)
Other	10 884	10 884	15 600	–	–	–	(100.0%)	(100.0%)
Total funding	10 884	10 884	57 632	15 559	16 248	16 990	(73.0%)	(33.4%)
Capital Expenditure								
Water	–	–	50	–	–	–	(100.0%)	(100.0%)
Electricity	–	–	4 546	–	–	–	(100.0%)	(100.0%)
Housing	–	–	23 967	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	10 884	10 884	16 241	14 309	15 302	16 005	(11.9%)	(0.5%)
Other	–	–	2 035	1 250	946	985	(38.6%)	(21.5%)
Total expenditure	10 884	10 884	46 838	15 559	16 248	16 990	(66.8%)	(28.7%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	400	500	600	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	–	41 716	63 488	50 545	47 489	50 877	(20.4%)	(7.1%)
Total Revenue	–	41 716	63 488	50 945	47 989	51 477	(19.8%)	(6.8%)
Operating Expenditure								
Employee related costs	–	12 489	7 920	15 121	13 451	14 526	90.9%	22.4%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	2 195	2 005	605	2 840	3 794	(69.8%)	23.7%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	–	27 033	50 580	31 249	30 520	29 281	(38.2%)	(16.7%)
Total expenditure	–	41 716	60 506	50 945	47 989	51 477	(15.8%)	(5.2%)
Operating surplus / (deficit)	–	–	2 982	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	123	14 415	14 223	12 142	11619.5%	362.2%
Other	–	–	2 219	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	2 342	14 415	14 223	12 142	515.5%	73.1%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	800	2 825	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	–	4 988	6 674	–	–	–	(100.0%)	(100.0%)
Other	–	5 894	239	14 415	14 223	12 142	5931.4%	270.4%
Total expenditure	–	11 682	9 737	14 415	14 223	12 142	48.0%	7.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	194	387	581	-	-
Service charges	-	-	96 369	61 926	65 642	69 580	(35.7%)	(10.3%)
Other own revenue	-	-	121 994	300 638	361 492	375 209	146.4%	45.4%
Total Revenue	-	-	218 363	362 757	427 521	445 370	66.1%	26.8%
Operating Expenditure								
Employee related costs	-	-	72 573	86 011	91 171	96 642	18.5%	10.0%
Provision for working capital	-	-	4	3 100	1 696	1 798	77400.0%	666.0%
Repairs and maintenance	-	-	19 302	18 599	19 715	20 898	(3.6%)	2.7%
Bulk purchases	-	-	-	500	530	562	-	-
Other expenditure	-	-	139 072	253 193	285 672	288 695	82.1%	27.6%
Total expenditure	-	-	230 951	362 757	400 220	410 116	57.1%	21.1%
Operating surplus / (deficit)	-	-	(12 588)	-	27 301	35 255	(100.0%)	(241.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	1 354	1 435	1 521	-	-
Grants and subsidies	-	-	71 077	109 641	129 481	110 718	54.3%	15.9%
Other	-	-	1 158	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	72 235	110 995	130 916	112 239	53.7%	15.8%
Capital Expenditure								
Water	-	-	63 729	54 820	64 740	55 359	(14.0%)	(4.6%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	-	-	-	-	-
Other	-	-	1 400	56 174	66 176	56 880	3912.4%	243.8%
Total expenditure	-	-	65 130	110 995	130 916	112 239	70.4%	19.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	41 654	46 444	50 071	54 580	11.5%	9.4%
Service charges	–	–	–	68 610	76 139	84 495	–	–
Other own revenue	–	–	52 574	20 555	21 059	21 461	(60.9%)	(25.8%)
Total Revenue	–	–	94 228	135 609	147 269	160 536	43.9%	19.4%
Operating Expenditure								
Employee related costs	–	–	46 537	55 976	59 947	63 499	20.3%	10.9%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	4 514	5 462	5 586	5 940	21.0%	9.6%
Bulk purchases	–	–	20 833	33 662	38 711	44 518	61.6%	28.8%
Other expenditure	–	–	33 185	37 021	36 487	38 616	11.6%	5.2%
Total expenditure	–	–	105 070	135 597	147 129	160 531	29.1%	15.2%
Operating surplus / (deficit)	–	–	(10 842)	11	140	5	(100.1%)	(107.7%)
Capital Funding								
External loans	–	–	1 492	–	–	–	(100.0%)	(100.0%)
Internal contributions	–	–	3 230	8 793	8 598	10 258	172.2%	47.0%
Grants and subsidies	–	–	–	35 748	9 405	5 228	–	–
Other	–	–	3 573	10 557	980	545	195.5%	(46.6%)
Total funding	–	–	8 296	55 099	18 983	16 031	564.2%	24.6%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	2 104	1 537	2 592	2 700	(26.9%)	8.7%
Housing	–	–	–	24 630	15 000	12 400	–	–
Roads, pavements, bridges and	–	–	4 030	20 143	–	–	399.8%	(100.0%)
Other	–	–	2 162	8 790	1 391	931	306.6%	(24.5%)
Total expenditure	–	–	8 296	55 099	18 983	16 031	564.2%	24.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	554	554	37	1 800	2 300	3 300	4764.9%	346.8%
Service charges	4 654	4 654	1 841	4 050	4 800	6 400	120.0%	51.5%
Other own revenue	30 174	30 174	12 264	37 745	46 660	50 851	207.8%	60.7%
Total Revenue	35 382	35 382	14 142	43 595	53 760	60 551	208.3%	62.4%
Operating Expenditure								
Employee related costs	22 566	22 566	16 453	24 435	26 879	29 567	48.5%	21.6%
Provision for working capital	100	100	-	-	-	-	-	-
Repairs and maintenance	1 836	1 836	427	1 187	1 306	1 436	178.0%	49.8%
Bulk purchases	-	-	6 640	7 364	8 100	8 910	10.9%	10.3%
Other expenditure	14 773	14 773	10 929	150	150	182	(98.6%)	(74.5%)
Total expenditure	39 275	39 275	34 449	33 136	36 435	40 094	(3.8%)	5.2%
Operating surplus / (deficit)	(3 893)	(3 893)	(20 307)	10 459	17 325	20 457	(151.5%)	(200.2%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	-	-	-	15 097	17 477	21 019	-	-
Other	-	-	16 543	-	-	-	(100.0%)	(100.0%)
Total funding	-	-	16 543	15 097	17 477	21 019	(8.7%)	8.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	11 641	15 097	13 477	21 019	29.7%	21.8%
Other	-	-	4 902	-	4 000	-	(100.0%)	(100.0%)
Total expenditure	-	-	16 543	15 097	17 477	21 019	(8.7%)	8.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	441	500	500	500	13.4%	4.3%
Service charges	-	-	21	-	-	-	(100.0%)	(100.0%)
Other own revenue	-	-	27 469	42 382	45 910	49 437	54.3%	21.6%
Total Revenue	-	-	27 931	42 882	46 410	49 937	53.5%	21.4%
Operating Expenditure								
Employee related costs	-	-	5 410	14 606	15 595	16 756	170.0%	45.8%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	5 105	5 513	5 954	-	-
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	-	-	17 000	25 263	20 216	20 166	48.6%	5.9%
Total expenditure	-	-	22 410	44 973	45 324	47 876	100.7%	28.8%
Operating surplus / (deficit)	-	-	5 521	(2 092)	1 086	2 061	(137.9%)	(28.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	4 000	5 000	-	-
Grants and subsidies	-	-	-	16 404	19 203	16 486	-	-
Other	-	-	-	-	-	-	-	-
Total funding	-	-	-	16 404	23 203	21 486	-	-
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	16 404	19 203	16 486	-	-
Other	-	-	-	-	4 000	5 000	-	-
Total expenditure	-	-	-	16 404	23 203	21 486	-	-

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	15 270	19 995	21 195	22 467	30.9%	13.7%
Service charges	–	–	20 753	30 841	33 925	37 317	48.6%	21.6%
Other own revenue	–	–	39 700	48 311	59 567	61 014	21.7%	15.4%
Total Revenue	–	–	75 723	99 147	114 687	120 798	30.9%	16.8%
Operating Expenditure								
Employee related costs	–	–	21 354	31 136	33 369	35 647	45.8%	18.6%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	–	–	3 117	4 046	4 451	4 895	29.8%	16.2%
Bulk purchases	–	–	11 150	19 300	19 800	21 780	73.1%	25.0%
Other expenditure	–	–	33 236	51 380	59 617	65 511	54.6%	25.4%
Total expenditure	–	–	68 857	105 862	117 237	127 833	53.7%	22.9%
Operating surplus / (deficit)	–	–	6 866	(6 715)	(2 550)	(7 035)	(197.8%)	(200.8%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	9 986	9 986	399	10 310	24 850	–	2484.0%	(100.0%)
Grants and subsidies	48 153	48 153	5 650	45 977	21 639	20 696	713.8%	54.2%
Other	345	345	30 698	–	–	–	(100.0%)	(100.0%)
Total funding	58 484	58 484	36 747	56 287	46 489	20 696	53.2%	(17.4%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	3 550	3 550	1 024	–	–	–	(100.0%)	(100.0%)
Housing	25 317	25 317	43	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	20 251	20 251	9 272	13 385	14 724	13 700	44.4%	13.9%
Other	9 366	9 366	20 617	42 902	31 765	6 996	108.1%	(30.3%)
Total expenditure	58 484	58 484	30 956	56 287	46 489	20 696	81.8%	(12.6%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital actual expenditure for month 12 submitted after the publication date.

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	19 000	19 000	-	19 000	19 000	19 000	-	-
Other own revenue	205 938	205 938	233 924	106 910	119 801	133 351	(54.3%)	(17.1%)
Total Revenue	224 938	224 938	233 924	125 910	138 801	152 351	(46.2%)	(13.3%)
Operating Expenditure								
Employee related costs	21 746	21 746	17 285	29 755	32 731	36 004	72.1%	27.7%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	1 413	1 413	786	6 936	7 930	8 393	782.4%	120.2%
Bulk purchases	-	-	6 355	-	-	-	(100.0%)	(100.0%)
Other expenditure	201 779	201 779	79 861	44 251	78 392	89 305	(44.6%)	3.8%
Total expenditure	224 938	224 938	104 287	125 910	138 801	152 351	20.7%	13.5%
Operating surplus / (deficit)	-	-	129 637	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	44 968	19 749	18 650	-	-
Grants and subsidies	-	-	121 910	151 427	146 889	142 510	24.2%	5.3%
Other	-	-	-	-	-	-	-	-
Total funding	-	-	121 910	196 395	166 638	161 160	61.1%	9.8%
Capital Expenditure								
Water	-	-	100 231	99 930	108 540	99 406	(0.3%)	(0.3%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	-	1 400	-	-	-	-
Other	-	-	21 678	95 065	58 098	61 754	338.5%	41.8%
Total expenditure	-	-	121 910	196 395	166 638	161 160	61.1%	9.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	165 975	122 172	134 389	147 828	(26.4%)	(3.8%)
Service charges	–	–	436 572	508 124	581 775	675 090	16.4%	15.6%
Other own revenue	–	–	192 138	257 482	273 234	260 994	34.0%	10.7%
Total Revenue	–	–	794 685	887 778	989 398	1 083 912	11.7%	10.9%
Operating Expenditure								
Employee related costs	–	–	156 752	201 039	217 303	235 760	28.3%	14.6%
Provision for working capital	–	–	79 192	79 192	71 993	65 448	–	(6.2%)
Repairs and maintenance	–	–	54 821	51 100	56 493	62 000	(6.8%)	4.2%
Bulk purchases	–	–	147 325	213 376	266 720	323 798	44.8%	30.0%
Other expenditure	–	–	304 369	342 938	376 608	396 699	12.7%	9.2%
Total expenditure	–	–	742 460	887 645	989 117	1 083 706	19.6%	13.4%
Operating surplus / (deficit)	–	–	52 225	133	281	206	(99.7%)	(84.2%)
Capital Funding								
External loans	17 580	17 580	15 814	16 585	–	–	4.9%	(100.0%)
Internal contributions	–	–	–	37 435	16 550	4 250	–	–
Grants and subsidies	62 665	62 665	24 605	113 241	100 468	40 376	360.2%	18.0%
Other	–	–	6 755	–	–	–	(100.0%)	(100.0%)
Total funding	80 245	80 245	47 174	167 261	117 018	44 626	254.6%	(1.8%)
Capital Expenditure								
Water	22 650	22 650	951	12 801	47 863	30 676	1246.1%	218.3%
Electricity	7 510	7 510	7 501	5 300	9 500	300	(29.3%)	(65.8%)
Housing	350	350	–	550	550	550	–	–
Roads, pavements, bridges and	34 231	34 231	29 138	77 940	39 350	3 000	167.5%	(53.1%)
Other	15 505	15 505	9 585	70 670	19 755	10 100	637.3%	1.8%
Total expenditure	80 245	80 245	47 174	167 261	117 018	44 626	254.6%	(1.8%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget ¹	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	1 718	1 718	492	5 294	4 661	4 284	976.0%	105.7%
Service charges	2	2	11	6 672	6 672	6 672	60554.5%	746.5%
Other own revenue	19 703	19 703	11 827	14 454	12 226	12 220	22.2%	1.1%
Total Revenue	21 423	21 423	12 329	26 420	23 559	23 176	114.3%	23.4%
Operating Expenditure								
Employee related costs	6 105	6 105	3 387	10 796	10 847	10 901	218.7%	47.6%
Provision for working capital	–	–	57	541	524	509	849.1%	107.5%
Repairs and maintenance	1 598	1 598	324	1 254	1 208	1 264	287.0%	57.4%
Bulk purchases	–	–	650	4 154	4 403	4 667	539.1%	92.9%
Other expenditure	14 303	14 303	5 415	9 082	9 170	9 356	67.7%	20.0%
Total expenditure	22 006	22 006	9 832	26 341	26 662	27 210	167.9%	40.4%
Operating surplus / (deficit)	(583)	(583)	2 497	78	(3 104)	(4 034)	(96.9%)	(217.3%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	515	–	–	–	–
Grants and subsidies	3 776	3 776	–	6 297	7 005	–	–	–
Other	–	–	6 470	–	–	–	(100.0%)	(100.0%)
Total funding	3 776	3 776	6 470	6 812	7 005	–	5.3%	(100.0%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	6 469	6 297	7 005	–	(2.7%)	(100.0%)
Other	271	271	–	515	–	–	–	–
Total expenditure	271	271	6 469	6 812	7 005	–	5.3%	(100.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital budget re-submitted after the publication date.

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	3 951	3 951	2 451	8 033	8 443	8 831	227.7%	53.3%
Service charges	854	854	212	580	609	636	173.6%	44.2%
Other own revenue	37 497	37 497	34 784	44 995	49 816	53 812	29.4%	15.7%
Total Revenue	42 301	42 301	37 448	53 608	58 868	63 279	43.2%	19.1%
Operating Expenditure								
Employee related costs	12 591	12 591	10 160	17 944	19 020	20 257	76.6%	25.9%
Provision for working capital	2 000	2 000	–	–	–	–	–	–
Repairs and maintenance	2 987	2 987	1 371	3 095	3 253	3 403	125.7%	35.4%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	17 731	17 731	9 321	16 919	12 220	12 769	81.5%	11.1%
Total expenditure	35 309	35 309	20 852	41 640	41 362	43 629	99.7%	27.9%
Operating surplus / (deficit)	6 992	6 992	16 596	11 968	17 506	19 650	(27.9%)	5.8%
Capital Funding								
External loans	–	–	–	7 644	1 975	655	–	–
Internal contributions	655	655	–	314	–	–	–	–
Grants and subsidies	8 229	8 229	6 001	13 900	13 300	19 900	131.6%	49.1%
Other	5 673	5 673	52	–	–	–	(100.0%)	(100.0%)
Total funding	14 557	14 557	6 053	21 858	15 275	20 555	261.1%	50.3%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	8 229	8 229	5 955	7 400	5 000	5 000	24.3%	(5.7%)
Other	6 328	6 328	169	14 458	10 275	15 555	8455.0%	351.5%
Total expenditure	14 557	14 557	6 124	21 858	15 275	20 555	256.9%	49.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	6 961	6 961	-	8 172	8 588	8 983	-	-
Other own revenue	79 201	79 201	94 896	74 317	72 521	76 135	(21.7%)	(7.1%)
Total Revenue	86 162	86 162	94 896	82 488	81 109	85 119	(13.1%)	(3.6%)
Operating Expenditure								
Employee related costs	20 097	20 097	21 859	32 398	30 578	31 988	48.2%	13.5%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	1 031	1 031	768	2 251	1 315	1 375	193.1%	21.4%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	65 034	65 034	54 926	22 406	22 486	23 795	(59.2%)	(24.3%)
Total expenditure	86 162	86 162	77 553	82 488	81 109	85 119	6.4%	3.2%
Operating surplus / (deficit)	-	-	17 343	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	30 982	1 530	1 437	-	-
Grants and subsidies	38 187	38 187	30 038	56 531	38 995	46 760	88.2%	15.9%
Other	4 867	4 867	856	-	-	-	(100.0%)	(100.0%)
Total funding	43 054	43 054	30 894	87 513	40 525	48 197	183.3%	16.0%
Capital Expenditure								
Water	26 887	26 887	10 219	46 887	38 495	45 881	358.8%	65.0%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	24	-	-	-	(100.0%)	(100.0%)
Other	16 167	16 167	1 044	40 626	2 030	2 317	3791.4%	30.4%
Total expenditure	43 054	43 054	11 287	87 513	40 525	48 197	675.3%	62.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	7 060	7 060	2 767	9 349	9 630	9 982	237.9%	53.4%
Service charges	8 612	8 612	6 063	8 048	8 290	8 538	32.7%	12.1%
Other own revenue	22 850	22 850	34 925	26 143	26 927	27 672	(25.1%)	(7.5%)
Total Revenue	38 522	38 522	43 755	43 541	44 847	46 192	(0.5%)	1.8%
Operating Expenditure								
Employee related costs	20 512	20 512	13 120	16 630	16 767	17 270	26.8%	9.6%
Provision for working capital	-	-	-	71	73	75	-	-
Repairs and maintenance	-	-	2 461	1 341	1 625	1 763	(45.5%)	(10.5%)
Bulk purchases	10 388	10 388	4 870	4 027	4 148	4 273	(17.3%)	(4.3%)
Other expenditure	7 730	7 730	17 079	21 471	22 233	22 811	25.7%	10.1%
Total expenditure	38 629	38 629	37 531	43 541	44 847	46 192	16.0%	7.2%
Operating surplus / (deficit)	(107)	(107)	6 224	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	5 378	-	-	-	-
Grants and subsidies	8 430	8 430	-	11 980	8 016	10 172	-	-
Other	400	400	11 259	-	-	-	(100.0%)	(100.0%)
Total funding	8 830	8 830	11 259	17 358	8 016	10 172	54.2%	(3.3%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	7 230	7 230	7 709	2 500	8 016	10 172	(67.6%)	9.7%
Other	1 600	1 600	2 652	14 858	-	-	460.3%	(100.0%)
Total expenditure	8 830	8 830	10 361	17 358	8 016	10 172	67.5%	(0.6%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	9 700	7 464	5 936	8 113	9 047	9 463	36.7%	16.8%
Service charges	504	7 830	4 762	9 226	9 696	10 142	93.7%	28.7%
Other own revenue	53 911	42 228	63 507	51 309	54 417	59 252	(19.2%)	(2.3%)
Total Revenue	64 115	57 521	74 204	68 648	73 161	78 857	(7.5%)	2.0%
Operating Expenditure								
Employee related costs	18 155	17 832	22 544	22 593	23 745	26 837	0.2%	6.0%
Provision for working capital	2 572	–	–	–	–	–	–	–
Repairs and maintenance	5 844	4 835	4 719	5 843	6 141	6 723	23.8%	12.5%
Bulk purchases	–	–	8 533	7 156	7 521	7 867	(16.1%)	(2.7%)
Other expenditure	37 503	34 745	25 545	(23 629)	(29 855)	(33 228)	(192.5%)	(209.2%)
Total expenditure	64 074	57 412	61 341	68 620	73 099	78 762	11.9%	8.7%
Operating surplus / (deficit)	41	109	12 863	28	61	94	(99.8%)	(80.6%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	3 658	800	–	6 607	9 086	12 554	–	–
Grants and subsidies	44 911	9 147	3 884	50 052	53 363	58 009	1188.7%	146.3%
Other	–	–	3 782	–	–	–	(100.0%)	(100.0%)
Total funding	48 569	9 947	7 666	56 658	62 449	70 563	639.1%	109.6%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	400	–	–	500	2 470	2 170	–	–
Housing	33 504	–	–	33 700	–	–	–	–
Roads, pavements, bridges and	8 623	9 647	6 096	1 350	38 150	40 519	(77.9%)	88.0%
Other	6 042	300	–	21 108	21 829	27 874	–	–
Total expenditure	48 569	9 947	6 096	56 658	62 449	70 563	829.4%	126.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Operating actual expenditure for month 12 submitted after the publication date.

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	24 363	24 363	23 860	36 000	39 960	44 356	50.9%	23.0%
Service charges	104 088	104 088	100 228	130 009	136 900	143 334	29.7%	12.7%
Other own revenue	51 126	51 126	49 499	51 634	64 421	70 173	4.3%	12.3%
Total Revenue	179 577	179 577	173 587	217 643	241 280	257 863	25.4%	14.1%
Operating Expenditure								
Employee related costs	62 384	62 384	58 267	88 639	95 520	102 946	52.1%	20.9%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	16 541	16 541	14 319	24 712	29 362	32 038	72.6%	30.8%
Bulk purchases	43 248	43 248	39 969	45 500	52 912	55 398	13.8%	11.5%
Other expenditure	57 261	57 261	68 233	39 875	47 306	50 539	(41.6%)	(9.5%)
Total expenditure	179 434	179 434	180 789	217 643	241 280	257 863	20.4%	12.6%
Operating surplus / (deficit)	143	143	(7 202)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	18 766	13 170	9 550	–	–
Grants and subsidies	187 999	187 999	33 947	70 210	34 070	27 072	106.8%	(7.3%)
Other	11 341	11 341	10 402	–	–	–	(100.0%)	(100.0%)
Total funding	199 341	199 341	44 349	88 976	47 240	36 622	100.6%	(6.2%)
Capital Expenditure								
Water	9 470	9 470	10 345	3 825	2 200	1 050	(63.0%)	(53.4%)
Electricity	16 012	16 012	3 398	42 359	17 746	11 341	1146.6%	49.4%
Housing	131 868	131 868	23 660	17 000	–	–	(28.1%)	(100.0%)
Roads, pavements, bridges and	27 514	27 514	113	10 407	22 131	24 231	9109.7%	498.5%
Other	14 477	14 477	6 802	15 385	5 163	–	126.2%	(100.0%)
Total expenditure	199 341	199 341	44 318	88 976	47 240	36 622	100.8%	(6.2%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital actual expenditure for month 12 submitted after the publication date.

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	1 207	1 207	755	3 261	3 427	3 584	331.9%	68.1%
Service charges	–	–	44	632	665	695	1336.4%	150.9%
Other own revenue	65 857	65 857	25 091	35 349	46 531	51 040	40.9%	26.7%
Total Revenue	67 064	67 064	25 890	39 242	50 623	55 319	51.6%	28.8%
Operating Expenditure								
Employee related costs	20 638	20 638	15 338	23 069	25 246	25 361	50.4%	18.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	370	370	647	3 973	4 175	4 367	514.1%	89.0%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	21 173	21 173	12 745	(11 619)	(13 141)	(7 988)	(191.2%)	(185.6%)
Total expenditure	42 181	42 181	28 730	39 242	40 342	41 923	36.6%	13.4%
Operating surplus / (deficit)	24 883	24 883	(2 840)	–	10 280	13 396	(100.0%)	(267.7%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	1 100	–	–	–	–
Grants and subsidies	–	–	–	15 669	–	–	–	–
Other	8 842	8 842	17 513	–	–	–	(100.0%)	(100.0%)
Total funding	8 842	8 842	17 513	16 769	–	–	(4.2%)	(100.0%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	49	–	–	–	(100.0%)	(100.0%)
Housing	–	–	13	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	–	–	254	3 500	–	–	1278.0%	(100.0%)
Other	8 842	8 842	12 328	13 269	–	–	7.6%	(100.0%)
Total expenditure	8 842	8 842	12 644	16 769	–	–	32.6%	(100.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	22 082	22 279	23 484	24 755	0.9%	3.9%
Service charges	–	–	18 534	25 174	26 466	27 708	35.8%	14.3%
Other own revenue	–	–	52 595	83 481	87 218	90 807	58.7%	20.0%
Total Revenue	–	–	93 211	130 933	137 169	143 269	40.5%	15.4%
Operating Expenditure								
Employee related costs	–	–	31 144	55 342	58 165	60 840	77.7%	25.0%
Provision for working capital	–	–	–	837	833	883	–	–
Repairs and maintenance	–	–	5 594	3 970	3 882	4 061	(29.0%)	(10.1%)
Bulk purchases	–	–	13 662	17 087	17 959	18 785	25.1%	11.2%
Other expenditure	–	–	63 381	53 673	56 305	58 674	(15.3%)	(2.5%)
Total expenditure	–	–	113 781	130 933	137 169	143 269	15.1%	8.0%
Operating surplus / (deficit)	–	–	(20 570)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	1 460	–	–	–	–
Grants and subsidies	–	–	27 357	16 425	19 228	16 508	(40.0%)	(15.5%)
Other	–	–	–	–	–	–	–	–
Total funding	–	–	27 357	17 885	19 228	16 508	(34.6%)	(15.5%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	15 377	6 831	14 742	16 508	(55.6%)	2.4%
Other	–	–	13 918	11 054	4 486	–	(20.6%)	(100.0%)
Total expenditure	–	–	29 295	17 885	19 228	16 508	(38.9%)	(17.4%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	-	-	-	-	-	-	-	-
Service charges	15 836	15 836	20 179	18 509	19 454	20 348	(8.3%)	0.3%
Other own revenue	166 633	166 633	335 454	371 259	414 723	501 536	10.7%	14.3%
Total Revenue	182 469	182 469	355 633	389 768	434 177	521 884	9.6%	13.6%
Operating Expenditure								
Employee related costs	57 309	57 309	59 039	69 257	78 121	88 121	17.3%	14.3%
Provision for working capital	3 959	3 959	-	-	-	-	-	-
Repairs and maintenance	23 287	23 287	18 740	2 806	3 026	3 165	(85.0%)	(44.7%)
Bulk purchases	31 800	31 800	26 954	32 510	36 013	40 075	20.6%	14.1%
Other expenditure	87 371	87 371	86 526	114 869	112 969	123 765	32.8%	12.7%
Total expenditure	203 727	203 727	191 259	220 287	231 005	256 032	15.2%	10.2%
Operating surplus / (deficit)	(21 258)	(21 258)	164 374	169 481	203 172	265 852	3.1%	17.4%
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	13 329	16 869	14 248	12 916	155	163	(9.3%)	(77.5%)
Grants and subsidies	225 912	226 162	195 998	183 542	201 474	263 109	(6.4%)	10.3%
Other	-	-	-	-	-	-	-	-
Total funding	239 241	243 031	210 246	196 458	201 629	263 272	(6.6%)	7.8%
Capital Expenditure								
Water	206 361	206 361	153 662	183 542	201 474	263 109	19.4%	19.6%
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	30 857	-	-	-	(100.0%)	(100.0%)
Other	32 880	36 670	25 728	12 916	155	163	(49.8%)	(81.5%)
Total expenditure	239 241	243 031	210 247	196 458	201 629	263 272	(6.6%)	7.8%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	994	1 988	2 982	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	42 287	42 287	34 067	29 440	39 397	43 428	(13.6%)	8.4%
Total Revenue	42 287	42 287	34 067	30 434	41 385	46 410	(10.7%)	10.9%
Operating Expenditure								
Employee related costs	10 465	10 465	11 231	19 493	21 397	23 656	73.6%	28.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	313	313	1 123	582	697	837	(48.2%)	(9.3%)
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	17 067	17 067	15 858	10 351	12 343	14 267	(34.7%)	(3.5%)
Total expenditure	27 845	27 845	28 213	30 426	34 437	38 761	7.8%	11.2%
Operating surplus / (deficit)	14 442	14 442	5 854	9	6 948	7 649	(99.8%)	9.3%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	14 442	14 442	8 292	18 514	17 061	14 647	123.3%	20.9%
Other	–	–	142	–	–	–	(100.0%)	(100.0%)
Total funding	14 442	14 442	8 434	18 514	17 061	14 647	119.5%	20.2%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	598	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	14 142	14 142	6 855	4 651	17 061	14 647	(32.2%)	28.8%
Other	300	300	981	13 864	–	–	1313.3%	(100.0%)
Total expenditure	14 442	14 442	8 434	18 514	17 061	14 647	119.5%	20.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	2 297	2 297	1 791	2 500	802	850	39.6%	(22.0%)
Service charges	2 274	2 274	704	1 500	962	1 020	113.1%	13.2%
Other own revenue	48 371	48 371	37 787	41 547	53 474	58 520	10.0%	15.7%
Total Revenue	52 943	52 943	40 282	45 547	55 239	60 390	13.1%	14.5%
Operating Expenditure								
Employee related costs	17 379	17 379	16 947	23 223	24 849	26 588	37.0%	16.2%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	842	842	1 162	1 979	2 601	2 665	70.3%	31.9%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	37 290	37 290	24 598	17 015	27 106	31 137	(30.8%)	8.2%
Total expenditure	55 511	55 511	42 707	45 547	55 239	60 390	6.6%	12.2%
Operating surplus / (deficit)	(2 568)	(2 568)	(2 425)	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	14	2 824	487	349	20071.4%	192.1%
Grants and subsidies	13 596	13 596	14 313	17 146	20 787	17 846	19.8%	7.6%
Other	-	-	-	496	-	-	-	-
Total funding	13 596	13 596	14 327	20 466	21 274	18 195	42.8%	8.3%
Capital Expenditure								
Water	-	-	576	-	-	-	(100.0%)	(100.0%)
Electricity	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	1 125	1 125	879	3 100	-	-	252.7%	(100.0%)
Other	14 039	14 039	14 693	17 366	21 274	18 195	18.2%	7.4%
Total expenditure	15 164	15 164	16 148	20 466	21 274	18 195	26.7%	4.1%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	1 737	1 737	1 485	4 000	5 000	6 500	169.4%	63.6%
Service charges	27	27	–	1 050	1 155	1 328	–	–
Other own revenue	18 517	18 517	33 357	12 258	13 374	14 472	(63.3%)	(24.3%)
Total Revenue	20 281	20 281	34 842	17 308	19 529	22 301	(50.3%)	(13.8%)
Operating Expenditure								
Employee related costs	5 127	5 127	3 719	8 271	8 559	9 842	122.4%	38.3%
Provision for working capital	–	–	–	218	240	276	–	–
Repairs and maintenance	390	390	63	44	48	56	(30.2%)	(3.9%)
Bulk purchases	–	–	764	–	–	–	(100.0%)	(100.0%)
Other expenditure	14 463	14 463	18 355	7 775	9 291	9 678	(57.6%)	(19.2%)
Total expenditure	19 980	19 980	22 901	17 308	19 138	21 002	(24.4%)	(2.8%)
Operating surplus / (deficit)	301	301	11 941	–	391	1 299	(100.0%)	(52.3%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	6 045	6 045	5 074	6 463	6 793	7 105	27.4%	11.9%
Other	600	600	7 662	–	–	–	(100.0%)	(100.0%)
Total funding	6 645	6 645	12 736	6 463	6 793	7 105	(49.3%)	(17.7%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	400	400	–	–	–	–	–	–
Housing	–	–	10 740	–	–	–	(100.0%)	(100.0%)
Roads, pavements, bridges and	4 886	4 886	1 705	4 503	6 252	6 353	164.1%	55.0%
Other	2 078	2 078	–	1 960	541	752	–	–
Total expenditure	7 364	7 364	12 445	6 463	6 793	7 105	(48.1%)	(17.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	198	198	206	527	559	586	155.8%	41.7%
Service charges	15	15	15	161	171	178	973.3%	128.1%
Other own revenue	42 667	42 667	44 028	52 095	63 331	65 078	18.3%	13.9%
Total Revenue	42 880	42 880	44 249	52 783	64 061	65 842	19.3%	14.2%
Operating Expenditure								
Employee related costs	11 717	11 717	9 353	20 561	22 196	25 028	119.8%	38.8%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	377	377	414	504	827	628	21.7%	14.9%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	30 786	30 786	17 383	28 950	39 459	38 961	66.5%	30.9%
Total expenditure	42 880	42 880	27 150	52 783	64 061	65 842	94.4%	34.4%
Operating surplus / (deficit)	–	–	17 099	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	3 499	3 499	1 015	2 767	1 595	1 225	172.6%	6.5%
Grants and subsidies	12 165	12 165	9 966	12 706	15 420	13 238	27.5%	9.9%
Other	–	–	803	649	–	–	(19.2%)	(100.0%)
Total funding	15 663	15 663	11 784	16 122	17 015	14 463	36.8%	7.1%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	1 200	1 200	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	649	649	–	3 300	1 700	–	–	–
Other	13 814	13 814	11 822	12 822	15 315	14 463	8.5%	7.0%
Total expenditure	15 663	15 663	11 822	16 122	17 015	14 463	36.4%	7.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	11 570	11 570	12 215	14 864	15 622	16 341	21.7%	10.2%
Service charges	2 318	2 318	3 242	3 640	3 826	4 002	12.3%	7.3%
Other own revenue	25 521	25 521	11 991	38 941	43 705	45 716	224.8%	56.2%
Total Revenue	39 409	39 409	27 447	57 445	63 153	66 058	109.3%	34.0%
Operating Expenditure								
Employee related costs	13 094	13 094	13 517	19 665	20 668	21 619	45.5%	16.9%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	2 478	2 478	2 894	5 114	5 155	5 390	76.7%	23.0%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	11 844	11 844	9 762	20 824	22 370	21 442	113.3%	30.0%
Total expenditure	27 416	27 416	26 173	48 247	48 193	48 451	84.3%	22.8%
Operating surplus / (deficit)	11 993	11 993	1 274	9 198	14 960	17 607	622.0%	140.0%
Capital Funding								
External loans	–	–	1 240	4 360	–	–	251.6%	(100.0%)
Internal contributions	–	–	–	2 644	–	–	–	–
Grants and subsidies	3 989	3 989	–	7 205	7 522	6 457	–	–
Other	–	–	825	–	–	–	(100.0%)	(100.0%)
Total funding	3 989	3 989	2 065	14 209	7 522	6 457	588.1%	46.2%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	3 989	3 989	1 625	500	7 522	6 457	(69.2%)	58.4%
Other	–	–	796	13 709	–	–	1622.2%	(100.0%)
Total expenditure	3 989	3 989	2 421	14 209	7 522	6 457	486.9%	38.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	–	–	–	–	–
Service charges	47 614	47 614	28 299	45 393	47 728	50 189	60.4%	21.0%
Other own revenue	95 492	95 492	115 112	105 501	106 094	106 160	(8.3%)	(2.7%)
Total Revenue	143 105	143 105	143 411	150 894	153 822	156 349	5.2%	2.9%
Operating Expenditure								
Employee related costs	47 998	47 998	49 678	63 491	69 210	75 444	27.8%	14.9%
Provision for working capital	5 000	5 000	–	–	–	–	–	–
Repairs and maintenance	6 542	6 542	7 594	12 386	10 525	11 093	63.1%	13.5%
Bulk purchases	15 801	15 801	20 337	16 702	17 604	18 555	(17.9%)	(3.0%)
Other expenditure	62 783	62 783	64 388	54 659	57 981	61 188	(15.1%)	(1.7%)
Total expenditure	138 124	138 124	141 996	150 838	158 271	169 391	6.2%	6.1%
Operating surplus / (deficit)	4 981	4 981	1 415	56	(4 449)	(13 042)	(96.0%)	(309.7%)
Capital Funding								
External loans	91 000	91 000	–	47 500	–	–	–	–
Internal contributions	–	–	–	3 600	–	–	–	–
Grants and subsidies	108 636	108 636	132 382	131 299	154 194	185 930	(0.8%)	12.0%
Other	31 904	31 904	–	–	–	–	–	–
Total funding	231 540	231 540	132 382	182 399	154 194	185 930	37.8%	12.0%
Capital Expenditure								
Water	76 492	76 492	118 516	142 902	62 168	76 492	20.6%	(13.6%)
Electricity	3 400	3 400	–	3 476	334	354	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	22 000	22 000	–	–	–	–	–	–
Other	129 648	129 648	13 866	36 021	91 692	109 084	159.8%	98.9%
Total expenditure	231 540	231 540	132 382	182 399	154 194	185 930	37.8%	12.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Mbonambi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	2 529	2 529	596	2 824	3 220	3 671	373.8%	83.3%
Service charges	158	158	31	232	265	302	648.4%	113.6%
Other own revenue	44 221	44 221	8 547	30 901	34 888	37 434	261.5%	63.6%
Total Revenue	46 907	46 907	9 174	33 958	38 373	41 406	270.2%	65.3%
Operating Expenditure								
Employee related costs	11 383	11 383	2 177	18 228	20 780	23 689	737.3%	121.6%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	2 047	2 047	405	1 660	1 892	2 157	309.9%	74.6%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	31 951	31 951	3 861	(5 305)	(5 952)	(2 253)	(237.4%)	(183.6%)
Total expenditure	45 381	45 381	6 443	33 265	38 373	41 406	416.3%	85.9%
Operating surplus / (deficit)	1 526	1 526	2 731	692	–	–	(74.7%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	1 802	4 270	1 076	–	–
Grants and subsidies	1 528	1 528	2 082	16 911	18 470	14 000	712.2%	88.7%
Other	–	–	–	–	–	–	–	–
Total funding	1 528	1 528	2 082	18 713	22 740	15 076	798.8%	93.5%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	6 460	–	–	–	–
Roads, pavements, bridges and	200	200	–	–	–	–	–	–
Other	1 526	1 526	8 816	12 253	22 740	15 076	39.0%	19.6%
Total expenditure	1 726	1 726	8 816	18 713	22 740	15 076	112.3%	19.6%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	130 795	133 125	138 234	158 839	189 789	214 377	14.9%	15.8%
Service charges	558 897	796 926	677 072	795 334	934 652	1 094 831	17.5%	17.4%
Other own revenue	352 694	348 445	273 049	333 550	324 839	338 465	22.2%	7.4%
Total Revenue	1 042 386	1 278 496	1 088 355	1 287 723	1 449 281	1 647 673	18.3%	14.8%
Operating Expenditure								
Employee related costs	310 966	311 244	282 802	347 879	375 663	401 935	23.0%	12.4%
Provision for working capital	825	510	130	-	-	-	(100.0%)	(100.0%)
Repairs and maintenance	203 874	211 277	187 868	191 721	214 000	226 134	2.1%	6.4%
Bulk purchases	260 957	441 142	352 591	471 825	562 381	670 212	33.8%	23.9%
Other expenditure	266 637	381 885	257 822	276 299	297 236	349 392	7.2%	10.7%
Total expenditure	1 043 259	1 346 058	1 081 213	1 287 723	1 449 281	1 647 673	19.1%	15.1%
Operating surplus / (deficit)	(873)	(67 562)	7 142	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	200 807	200 807	163 450	188 349	110 837	101 838	15.2%	(14.6%)
Internal contributions	200 493	200 493	110 372	222 850	140 211	160 768	101.9%	13.4%
Grants and subsidies	52 743	53 222	41 384	57 000	59 446	51 036	37.7%	7.2%
Other	105 425	51 604	44 089	121 896	94 694	7 900	176.5%	(43.6%)
Total funding	559 468	506 126	359 295	590 096	405 188	321 542	64.2%	(3.6%)
Capital Expenditure								
Water	148 349	148 551	99 472	116 202	50 927	85 492	16.8%	(4.9%)
Electricity	134 882	92 108	80 510	114 450	117 580	27 950	42.2%	(29.7%)
Housing	9 500	3 600	298	6 600	-	-	2114.8%	(100.0%)
Roads, pavements, bridges and	130 504	107 506	56 148	153 756	31 644	33 150	173.8%	(16.1%)
Other	136 233	154 359	122 867	199 088	205 037	174 950	62.0%	12.5%
Total expenditure	559 468	506 126	359 295	590 096	405 188	321 542	64.2%	(3.6%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	431	431	185	637	675	777	244.3%	61.3%
Service charges	-	-	-	-	-	-	-	-
Other own revenue	18 103	18 103	26 849	15 909	16 607	18 312	(40.7%)	(12.0%)
Total Revenue	18 534	18 534	27 034	16 546	17 282	19 089	(38.8%)	(11.0%)
Operating Expenditure								
Employee related costs	5 919	5 919	4 505	9 631	10 627	11 264	113.8%	35.7%
Provision for working capital	-	-	-	-	-	-	-	-
Repairs and maintenance	341	341	208	285	306	324	37.0%	15.9%
Bulk purchases	-	-	-	-	-	-	-	-
Other expenditure	11 954	11 954	8 559	4 985	4 453	5 490	(41.8%)	(13.8%)
Total expenditure	18 214	18 214	13 272	16 546	17 282	19 089	24.7%	12.9%
Operating surplus / (deficit)	320	320	13 762	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Grants and subsidies	5 187	5 187	14 126	6 734	7 811	6 705	(52.3%)	(22.0%)
Other	-	-	1 911	15 614	-	2 632	717.1%	11.3%
Total funding	5 187	5 187	16 037	22 348	7 811	9 337	39.4%	(16.5%)
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	-	-	-	14 671	-	2 632	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and	-	-	37	-	-	-	(100.0%)	(100.0%)
Other	5 187	5 187	5 726	7 677	7 811	6 705	34.1%	5.4%
Total expenditure	5 187	5 187	5 763	22 348	7 811	9 337	287.8%	17.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	38 157	38 157	30 501	34 070	38 585	40 880	11.7%	10.3%
Service charges	28 274	28 274	33 810	40 117	50 255	58 965	18.7%	20.4%
Other own revenue	41 600	41 600	63 467	58 136	59 350	61 431	(8.4%)	(1.1%)
Total Revenue	108 031	108 031	127 778	132 323	148 190	161 276	3.6%	8.1%
Operating Expenditure								
Employee related costs	37 457	37 457	38 026	55 614	64 278	71 574	46.3%	23.5%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	8 546	8 546	8 536	–	–	–	(100.0%)	(100.0%)
Bulk purchases	11 555	11 555	13 421	18 346	22 195	26 634	36.7%	25.7%
Other expenditure	50 453	50 453	54 091	58 203	61 617	62 918	7.6%	5.2%
Total expenditure	108 011	108 011	114 074	132 163	148 090	161 126	15.9%	12.2%
Operating surplus / (deficit)	20	20	13 704	160	100	150	(98.8%)	(77.8%)
Capital Funding								
External loans	5 000	5 000	–	3 500	500	–	–	–
Internal contributions	–	–	239	–	20 629	9 104	(100.0%)	236.5%
Grants and subsidies	24 171	24 171	12 638	31 218	51 948	53 980	147.0%	62.3%
Other	5 635	5 635	9 655	7 827	1 600	–	(18.9%)	(100.0%)
Total funding	34 806	34 806	22 533	42 545	74 677	63 084	88.8%	40.9%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	1 620	1 620	87	1 410	2 292	1 776	1520.7%	173.3%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	21 692	21 692	11 420	16 447	9 019	10 410	44.0%	(3.0%)
Other	11 494	11 494	11 026	24 688	63 366	50 898	123.9%	66.5%
Total expenditure	34 806	34 806	22 533	42 545	74 677	63 084	88.8%	40.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	3 380	3 380	3 403	3 500	3 900	4 100	2.9%	6.4%
Service charges	7 250	7 250	8 203	9 401	9 695	10 870	14.6%	9.8%
Other own revenue	19 577	20 627	23 699	26 721	24 011	27 125	12.8%	4.6%
Total Revenue	30 207	31 257	35 305	39 622	37 605	42 095	12.2%	6.0%
Operating Expenditure								
Employee related costs	9 718	9 718	9 290	10 500	10 880	12 190	13.0%	9.5%
Provision for working capital	550	550	–	150	155	160	–	–
Repairs and maintenance	2 135	2 135	1 689	2 059	2 222	2 500	21.9%	14.0%
Bulk purchases	5 130	5 130	5 228	6 875	7 100	8 000	31.5%	15.2%
Other expenditure	14 849	15 759	14 828	20 038	17 248	19 245	35.1%	9.1%
Total expenditure	32 382	33 292	31 034	39 622	37 605	42 095	27.7%	10.7%
Operating surplus / (deficit)	(2 175)	(2 035)	4 271	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	1 145	1 145	1 122	1 815	1 740	2 300	61.8%	27.0%
Grants and subsidies	5 345	5 345	5 434	8 097	9 400	8 070	49.0%	14.1%
Other	–	–	–	–	–	–	–	–
Total funding	6 490	6 490	6 556	9 912	11 140	10 370	51.2%	16.5%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	975	975	988	1 000	1 000	1 200	1.2%	6.7%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	5 345	5 345	5 430	8 220	9 400	8 070	51.4%	14.1%
Other	170	170	139	692	740	1 100	397.8%	99.3%
Total expenditure	6 490	6 490	6 556	9 912	11 140	10 370	51.2%	16.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	467	467	427	300	318	337	(29.7%)	(7.6%)
Service charges	–	–	–	2 710	2 856	3 011	–	–
Other own revenue	22 379	22 379	34 011	27 569	33 208	36 223	(18.9%)	2.1%
Total Revenue	22 846	22 846	34 438	30 579	36 382	39 571	(11.2%)	4.7%
Operating Expenditure								
Employee related costs	11 151	11 151	7 442	17 020	17 129	17 985	128.7%	34.2%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	892	892	17	1 180	1 244	1 311	6841.2%	325.6%
Bulk purchases	–	–	–	2 640	2 783	2 933	–	–
Other expenditure	11 584	11 584	21 326	9 708	10 231	10 783	(54.5%)	(20.3%)
Total expenditure	23 627	23 627	28 785	30 558	31 396	33 023	6.2%	4.7%
Operating surplus / (deficit)	(781)	(781)	5 653	21	4 985	6 548	(99.6%)	5.0%
Capital Funding								
External loans	–	–	2 200	–	–	–	(100.0%)	(100.0%)
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	7 892	13 626	13 626	–	72.7%	(100.0%)
Other	10 490	10 490	4 524	–	–	–	(100.0%)	(100.0%)
Total funding	10 490	10 490	14 616	13 626	13 626	–	(6.8%)	(100.0%)
Capital Expenditure								
Water	–	–	–	1 780	–	–	–	–
Electricity	500	500	15	–	–	–	(100.0%)	(100.0%)
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	2 236	2 236	4 209	7 881	6 126	–	87.2%	(100.0%)
Other	7 754	7 754	6 332	3 965	7 500	–	(37.4%)	(100.0%)
Total expenditure	10 490	10 490	10 556	13 626	13 626	–	29.1%	(100.0%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	44	–	–	–	(100.0%)	(100.0%)
Service charges	29 247	27 329	32 107	29 018	30 759	32 604	(9.6%)	0.5%
Other own revenue	357 566	390 244	377 993	479 431	356 217	368 009	26.8%	(0.9%)
Total Revenue	386 813	417 573	410 143	508 449	386 976	400 613	24.0%	(0.8%)
Operating Expenditure								
Employee related costs	74 053	69 202	57 665	92 628	102 145	112 366	60.6%	24.9%
Provision for working capital	–	–	390	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	21 939	21 842	22 204	–	–	–	(100.0%)	(100.0%)
Bulk purchases	14 800	16 934	45 029	18 702	20 070	21 547	(58.5%)	(21.8%)
Other expenditure	166 130	299 508	246 916	319 725	248 131	247 065	29.5%	0.0%
Total expenditure	276 922	407 486	372 205	431 055	370 346	380 978	15.8%	0.8%
Operating surplus / (deficit)	109 891	10 087	37 938	77 394	16 630	19 635	104.0%	(19.7%)
Capital Funding								
External loans	46 000	76 000	32 424	42 393	–	–	30.7%	(100.0%)
Internal contributions	–	21 504	–	35 001	16 630	19 635	–	–
Grants and subsidies	113 574	155 513	68 264	125 671	115 641	108 890	84.1%	16.8%
Other	11 320	10 387	15 645	–	–	–	(100.0%)	(100.0%)
Total funding	170 894	263 403	116 334	203 065	132 271	128 525	74.6%	3.4%
Capital Expenditure								
Water	139 514	195 523	72 896	161 289	129 691	126 585	121.3%	20.2%
Electricity	–	200	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	–	–	–	–	–	–
Other	31 380	67 680	43 437	41 776	2 580	1 940	(3.8%)	(64.5%)
Total expenditure	170 894	263 403	116 334	203 065	132 271	128 525	74.6%	3.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	23 229	23 229	18 543	19 653	20 715	21 668	6.0%	5.3%
Service charges	10 417	10 417	11 042	12 946	13 645	14 272	17.2%	8.9%
Other own revenue	33 956	33 956	48 812	41 301	43 988	47 335	(15.4%)	(1.0%)
Total Revenue	67 601	67 601	78 397	73 901	78 347	83 275	(5.7%)	2.0%
Operating Expenditure								
Employee related costs	21 832	21 832	23 529	30 491	32 936	35 571	29.6%	14.8%
Provision for working capital	2 500	2 500	-	50	53	55	-	-
Repairs and maintenance	2 621	2 621	2 182	3 908	4 119	4 308	79.1%	25.5%
Bulk purchases	3 420	3 420	3 503	5 126	5 402	5 651	46.3%	17.3%
Other expenditure	37 068	37 068	23 848	32 052	30 327	26 194	34.4%	3.2%
Total expenditure	67 441	67 441	53 062	73 901	78 347	83 275	39.3%	16.2%
Operating surplus / (deficit)	160	160	25 335	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	2 274	5 510	11 495	-	-
Grants and subsidies	34 287	34 287	-	78 500	106 682	130 671	-	-
Other	4 279	4 279	5 046	-	-	-	(100.0%)	(100.0%)
Total funding	38 566	38 566	5 046	80 774	112 192	142 167	1500.8%	204.3%
Capital Expenditure								
Water	-	-	-	-	-	-	-	-
Electricity	100	100	-	920	-	-	-	-
Housing	19 405	19 405	-	45 000	35 000	35 000	-	-
Roads, pavements, bridges and	11 882	11 882	1 475	15 800	25 182	39 867	971.2%	200.1%
Other	7 179	7 179	1 889	19 054	52 010	67 300	908.7%	229.0%
Total expenditure	38 566	38 566	3 364	80 774	112 192	142 167	2301.1%	248.3%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	350 660	351 769	351 374	350 359	379 791	417 420	(0.3%)	5.9%
Service charges	164 326	235 545	248 405	320 841	342 029	363 700	29.2%	13.6%
Other own revenue	125 577	89 333	131 224	42 949	37 812	41 435	(67.3%)	(31.9%)
Total Revenue	640 563	676 647	731 003	714 148	759 632	822 555	(2.3%)	4.0%
Operating Expenditure								
Employee related costs	146 071	137 436	114 560	176 143	202 203	214 509	53.8%	23.3%
Provision for working capital	–	–	1 183	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	29 766	33 804	33 562	31 416	32 844	34 617	(6.4%)	1.0%
Bulk purchases	110 000	143 717	118 547	185 345	195 354	205 903	56.3%	20.2%
Other expenditure	360 156	369 276	326 265	284 158	291 217	327 753	(12.9%)	0.2%
Total expenditure	645 993	684 233	594 117	713 982	759 323	822 523	20.2%	11.5%
Operating surplus / (deficit)	(5 430)	(7 586)	136 886	167	310	32	(99.9%)	(93.8%)
Capital Funding								
External loans	33 647	33 647	14 259	80 609	–	–	465.3%	(100.0%)
Internal contributions	29 385	29 385	31 311	33 359	850	–	6.5%	(100.0%)
Grants and subsidies	59 463	59 463	40 094	115 286	29 438	24 791	187.5%	(14.8%)
Other	–	–	1 128	–	–	–	(100.0%)	(100.0%)
Total funding	122 495	122 495	86 792	229 254	30 288	24 791	164.1%	(34.1%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	31 350	31 350	19 336	72 210	3 986	3 000	273.4%	(46.3%)
Housing	23 745	23 745	2 834	66 855	–	–	2259.0%	(100.0%)
Roads, pavements, bridges and	22 792	22 792	41 977	–	–	–	(100.0%)	(100.0%)
Other	44 607	44 607	22 645	90 190	26 302	21 791	298.3%	(1.3%)
Total expenditure	122 495	122 495	86 792	229 254	30 288	24 791	164.1%	(34.1%)

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	6 479	12 721	18 962	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	42 412	42 412	49 484	67 829	86 387	88 546	37.1%	21.4%
Total Revenue	42 412	42 412	49 484	74 308	99 108	107 508	50.2%	29.5%
Operating Expenditure								
Employee related costs	8 778	8 778	11 864	24 582	26 244	27 846	107.2%	32.9%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	214	214	750	810	2 352	2 291	8.0%	45.1%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	13 395	13 395	19 257	18 493	18 126	19 252	(4.0%)	(0.0%)
Total expenditure	22 387	22 387	31 872	43 885	46 722	49 389	37.7%	15.7%
Operating surplus / (deficit)	20 025	20 025	17 612	30 423	52 386	58 119	72.7%	48.9%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	15 072	15 072	8 035	22 180	17 641	15 145	176.0%	23.5%
Other	1 345	1 345	419	7 433	5 450	6 450	1674.0%	148.8%
Total funding	16 417	16 417	8 454	29 613	23 091	21 595	250.3%	36.7%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	9 542	9 542	6 347	–	–	–	(100.0%)	(100.0%)
Other	6 875	6 875	1 875	29 613	23 091	21 595	1479.4%	125.8%
Total expenditure	16 417	16 417	8 223	29 613	23 091	21 595	260.1%	38.0%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	–	2 000	2 102	2 186	–	–
Service charges	–	–	–	–	–	–	–	–
Other own revenue	82 928	82 928	44 887	34 543	36 861	41 352	(23.0%)	(2.7%)
Total Revenue	82 928	82 928	44 887	36 543	38 963	43 538	(18.6%)	(1.0%)
Operating Expenditure								
Employee related costs	10 871	10 871	6 886	17 005	17 841	18 661	147.0%	39.4%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	70	70	915	1 028	972	1 017	12.3%	3.6%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	72 292	72 292	13 405	11 771	11 961	12 343	(12.2%)	(2.7%)
Total expenditure	83 233	83 233	21 206	29 805	30 774	32 021	40.5%	14.7%
Operating surplus / (deficit)	(305)	(305)	23 681	6 738	8 189	11 517	(71.5%)	(21.4%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	–	3 552	22 413	21 108	24 248	531.0%	89.7%
Other	–	–	–	–	–	–	–	–
Total funding	–	–	3 552	22 413	21 108	24 248	531.0%	89.7%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	154	12 159	14 036	16 851	7795.5%	378.3%
Other	–	–	4 865	10 254	7 072	7 397	110.8%	15.0%
Total expenditure	–	–	5 019	22 413	21 108	24 248	346.6%	69.1%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	–	–	–	–	–	–
Service charges	78 597	75 746	86 020	90 809	98 074	105 920	5.6%	7.2%
Other own revenue	132 791	151 675	173 564	163 566	192 814	202 034	(5.8%)	5.2%
Total Revenue	211 388	227 421	259 585	254 375	290 888	307 954	(2.0%)	5.9%
Operating Expenditure								
Employee related costs	64 914	69 893	59 655	86 863	92 176	97 725	45.6%	17.9%
Provision for working capital	–	–	40 839	28 800	36 062	40 226	(29.5%)	(0.5%)
Repairs and maintenance	8 532	15 491	11 265	18 705	31 827	37 570	66.0%	49.4%
Bulk purchases	36 100	33 243	30 098	35 237	41 092	43 883	17.1%	13.4%
Other expenditure	101 842	108 795	97 351	80 556	89 080	87 860	(17.3%)	(3.4%)
Total expenditure	211 388	227 421	239 207	254 375	290 888	307 954	6.3%	8.8%
Operating surplus / (deficit)	–	–	20 378	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	18 750	18 750	–	–	–	–	–	–
Internal contributions	–	–	–	4 214	4 467	4 735	–	–
Grants and subsidies	130 327	130 327	91 401	144 747	144 222	137 630	58.4%	14.6%
Other	645	645	2 159	–	–	–	(100.0%)	(100.0%)
Total funding	149 722	149 722	93 559	148 961	148 689	142 365	59.2%	15.0%
Capital Expenditure								
Water	148 327	148 327	115 020	112 699	110 000	100 000	(2.0%)	(4.6%)
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	–	–	–	–	–	–	–
Other	1 395	1 395	–	36 262	38 689	42 365	–	–
Total expenditure	149 722	149 722	115 020	148 961	148 689	142 365	29.5%	7.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Operating actual expenditure for month 12 submitted after the publication date.

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	768	768	548	1 462	4 763	6 145	166.8%	123.8%
Service charges	215	215	251	230	242	253	(8.4%)	0.3%
Other own revenue	33 309	33 309	26 803	29 339	37 938	36 584	9.5%	10.9%
Total Revenue	34 292	34 292	27 602	31 031	42 943	42 981	12.4%	15.9%
Operating Expenditure								
Employee related costs	12 499	12 095	11 427	14 265	15 712	17 231	24.8%	14.7%
Provision for working capital	(400)	–	–	–	–	–	–	–
Repairs and maintenance	866	866	597	1 025	1 393	1 457	71.7%	34.6%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	21 244	21 810	13 546	15 689	14 950	15 896	15.8%	5.5%
Total expenditure	34 209	34 770	25 569	30 979	32 055	34 584	21.2%	10.6%
Operating surplus / (deficit)	83	(478)	2 033	52	10 888	8 397	(97.4%)	60.4%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	2 000	3 000	373	3 413	953	1 030	815.0%	40.3%
Grants and subsidies	44 453	44 453	16 182	30 112	28 969	32 461	86.1%	26.1%
Other	–	–	–	–	–	–	–	–
Total funding	46 453	47 453	16 554	33 525	29 922	33 491	102.5%	26.5%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	6 090	6 090	378	6 000	6 324	6 615	1487.3%	159.6%
Housing	27 916	27 916	5 550	8 415	8 869	9 277	51.6%	18.7%
Roads, pavements, bridges and	5 865	5 865	6 258	2 800	5 376	16 569	(55.3%)	38.3%
Other	6 582	7 582	4 368	16 310	9 353	1 030	273.4%	(38.2%)
Total expenditure	46 453	47 453	16 554	33 525	29 922	33 491	102.5%	26.5%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09-2009/10	2008/09-2011/12
Operating Revenue								
Property rates	–	–	12 858	7 380	7 756	8 113	(42.6%)	(14.2%)
Service charges	–	–	2 836	1 755	1 844	1 929	(38.1%)	(12.1%)
Other own revenue	–	–	8 799	13 817	14 330	15 311	57.0%	20.3%
Total Revenue	–	–	24 493	22 952	23 930	25 353	(6.3%)	1.2%
Operating Expenditure								
Employee related costs	–	–	6 998	8 708	9 152	9 573	24.4%	11.0%
Provision for working capital	–	–	275	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	–	–	606	717	754	789	18.3%	9.2%
Bulk purchases	–	–	18	–	–	–	(100.0%)	(100.0%)
Other expenditure	–	–	14 311	13 294	14 024	14 669	(7.1%)	0.8%
Total expenditure	–	–	22 208	22 769	23 930	25 031	2.5%	4.1%
Operating surplus / (deficit)	–	–	2 285	183	–	322	(92.0%)	(48.0%)
Capital Funding								
External loans	–	–	–	–	1 650	–	–	–
Internal contributions	–	–	292	216	–	–	(26.0%)	(100.0%)
Grants and subsidies	–	–	6 089	21 380	15 627	67 100	251.1%	122.5%
Other	–	–	16	–	–	–	(100.0%)	(100.0%)
Total funding	–	–	6 397	21 596	17 277	67 100	237.6%	118.9%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	4 750	15 780	–	50 000	232.2%	119.2%
Roads, pavements, bridges and	–	–	22	–	12 577	3 800	(100.0%)	456.9%
Other	–	–	1 625	5 816	4 700	13 300	257.9%	101.5%
Total expenditure	–	–	6 397	21 596	17 277	67 100	237.6%	118.9%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	28 848	29 555	57 378	72 771	77 137	83 308	26.8%	13.2%
Service charges	58 347	–	43 802	67 373	71 416	77 129	53.8%	20.8%
Other own revenue	56 225	107 958	44 029	16 964	17 245	17 689	(61.5%)	(26.2%)
Total Revenue	143 420	137 513	145 210	157 108	165 798	178 126	8.2%	7.0%
Operating Expenditure								
Employee related costs	49 651	38 893	42 772	53 081	56 266	60 767	24.1%	12.4%
Provision for working capital	24 153	26 881	18 864	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	3 897	3 629	1 770	5 817	5 368	6 659	228.6%	55.5%
Bulk purchases	21 642	26 836	16 673	33 545	33 557	38 402	101.2%	32.1%
Other expenditure	44 078	41 275	70 762	24 957	24 821	23 198	(64.7%)	(31.0%)
Total expenditure	143 420	137 513	150 841	157 108	165 798	178 126	4.2%	5.7%
Operating surplus / (deficit)	–	–	(5 631)	–	–	–	(100.0%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	19 501	–	3 490	35 474	41 487	44 396	916.4%	133.4%
Grants and subsidies	24 504	27 886	27 689	24 518	26 254	27 039	(11.5%)	(0.8%)
Other	20 033	60 391	21 167	26 996	1 916	4 443	27.5%	(40.6%)
Total funding	64 038	88 277	52 346	86 987	69 657	75 878	66.2%	13.2%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	7 000	15 000	9 819	3 830	3 700	6 549	(61.0%)	(12.6%)
Housing	20 903	–	917	11 903	15 555	15 555	1198.0%	156.9%
Roads, pavements, bridges and	24 392	44 705	16 719	52 483	36 290	23 203	213.9%	11.5%
Other	11 743	28 571	24 891	18 772	14 112	30 571	(24.6%)	7.1%
Total expenditure	64 038	88 277	52 346	86 987	69 657	75 878	66.2%	13.2%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Ubhulebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	6 766	6 766	3 375	3 839	4 036	4 223	13.7%	7.8%
Service charges	1 933	1 933	1 026	1 097	1 153	1 207	6.9%	5.6%
Other own revenue	21 039	21 039	18 624	47 172	58 768	59 859	153.3%	47.6%
Total Revenue	29 738	29 738	23 025	52 109	63 958	65 288	126.3%	41.5%
Operating Expenditure								
Employee related costs	15 939	15 939	13 455	18 554	19 501	20 398	37.9%	14.9%
Provision for working capital	540	540	11	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	1 794	1 794	891	4 456	4 683	4 899	400.1%	76.5%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	13 953	13 953	7 769	24 089	23 641	21 879	210.1%	41.2%
Total expenditure	32 226	32 226	22 125	52 109	52 981	52 569	135.5%	33.4%
Operating surplus / (deficit)	(2 488)	(2 488)	900	–	10 977	12 719	(100.0%)	141.8%
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	2 200	2 988	–	–
Grants and subsidies	54 092	54 092	5 408	13 019	15 208	13 056	140.7%	34.2%
Other	1 086	1 086	2 720	450	–	–	(83.5%)	(100.0%)
Total funding	55 178	55 178	8 127	13 469	17 408	16 044	65.7%	25.4%
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	450	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	3 050	3 050	4 523	1 987	1 423	4 534	(56.1%)	0.1%
Other	52 128	52 128	3 605	11 032	15 985	11 510	206.0%	47.3%
Total expenditure	55 178	55 178	8 127	13 469	17 408	16 044	65.7%	25.4%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome ¹	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	2 600	1 600	1 617	12 000	13 440	15 053	642.1%	110.4%
Service charges	–	–	–	1 000	1 120	1 254	–	–
Other own revenue	65 316	16 179	130 616	71 908	80 208	89 834	(44.9%)	(11.7%)
Total Revenue	67 916	17 779	132 233	84 908	94 768	106 140	(35.8%)	(7.1%)
Operating Expenditure								
Employee related costs	17 378	25 603	17 490	31 206	34 951	39 145	78.4%	30.8%
Provision for working capital	–	–	–	–	–	–	–	–
Repairs and maintenance	4 866	–	3 451	10 538	11 803	13 219	205.4%	56.5%
Bulk purchases	–	–	–	–	–	–	–	–
Other expenditure	39 842	–	35 527	44 004	48 015	53 777	23.9%	14.8%
Total expenditure	62 086	25 603	56 467	85 748	94 768	106 140	51.9%	23.4%
Operating surplus / (deficit)	5 830	(7 824)	75 766	(840)	–	–	(101.1%)	(100.0%)
Capital Funding								
External loans	–	–	–	–	–	–	–	–
Internal contributions	–	–	–	–	–	–	–	–
Grants and subsidies	–	49 726	56 684	42 153	32 998	39 687	(25.6%)	(11.2%)
Other	–	1 240	668	–	14 214	13 190	(100.0%)	170.3%
Total funding	–	50 966	57 352	42 153	47 212	52 877	(26.5%)	(2.7%)
Capital Expenditure								
Water	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	–	44 595	38 749	27 312	32 998	39 687	(29.5%)	0.8%
Other	–	5 131	5 548	14 841	14 214	13 190	167.5%	33.5%
Total expenditure	–	49 726	44 297	42 153	47 212	52 877	(4.8%)	6.1%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication

¹Capital and operating actual expenditure re-submitted after the publication date.

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Q4 2008/09 Preliminary results

R thousands	2008/09			2009/10	2010/11	2011/12	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2008/09- 2009/10	2008/09- 2011/12
Operating Revenue								
Property rates	–	–	–	–	–	–	–	–
Service charges	–	–	27 296	31 883	32 358	34 461	16.8%	8.1%
Other own revenue	145 495	145 495	135 086	116 271	135 195	150 024	(13.9%)	3.6%
Total Revenue	145 495	145 495	162 382	148 154	167 553	184 485	(8.8%)	4.3%
Operating Expenditure								
Employee related costs	47 239	47 239	39 177	55 733	61 307	67 437	42.3%	19.8%
Provision for working capital	6 678	6 678	1 324	–	–	–	(100.0%)	(100.0%)
Repairs and maintenance	6 955	6 955	4 710	11 391	12 530	13 783	141.8%	43.0%
Bulk purchases	3 528	3 528	2 973	3 881	4 269	4 696	30.5%	16.5%
Other expenditure	81 054	81 054	38 405	54 103	41 573	39 939	40.9%	1.3%
Total expenditure	145 454	145 454	86 589	148 083	144 952	153 655	71.0%	21.1%
Operating surplus / (deficit)	41	41	75 793	71	22 602	30 831	(99.9%)	(25.9%)
Capital Funding								
External loans	–	–	–	23 000	20 000	20 000	–	–
Internal contributions	–	–	–	6 869	5 000	5 000	–	–
Grants and subsidies	136 403	136 403	143 533	182 109	144 000	150 000	26.9%	1.5%
Other	–	–	14 510	–	–	–	(100.0%)	(100.0%)
Total funding	136 403	136 403	158 043	211 978	169 000	175 000	34.1%	3.5%
Capital Expenditure								
Water	93 204	93 204	75 208	114 206	40 500	56 500	51.9%	(9.1%)
Electricity	14 640	14 640	6 067	14 500	21 000	30 000	139.0%	70.4%
Housing	–	–	–	–	–	–	–	–
Roads, pavements, bridges and	800	800	8 877	4 000	4 000	4 000	(54.9%)	(23.3%)
Other	27 759	27 759	6 846	79 272	103 500	84 500	1057.9%	131.1%
Total expenditure	136 403	136 403	96 999	211 978	169 000	175 000	118.5%	21.7%

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

Note: Duplication eliminated include allocations from Cs to Bs, contributions to capital and contributions to municipalities for functions and services. The budgeted revenue has been reduced by this duplication