

**SUMMARY FOR KWAZULU-NATAL  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2009/10 Medium term estimates	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	7 802 035	8 437 182	635 147	8 327 237	9 276 137	948 900	10 082 592	8.1%	11.4%	39.6%	47.8%
Electricity bulk purchase	3 995 228	5 568 742	1 573 514	4 520 893	6 582 811	2 061 918	7 593 198	39.4%	45.6%	98.0%	103.9%
Water bulk purchase	1 372 989	1 391 625	18 636	1 468 047	1 484 682	16 635	1 631 712	1.4%	1.1%	1.2%	0.8%
Repairs and maintenance	2 340 421	2 661 359	320 938	2 498 545	2 857 125	358 580	3 104 283	13.7%	14.4%	20.0%	18.1%
Other	7 051 606	6 099 429	(952 177)	8 094 599	6 714 094	(1 380 505)	7 874 142	(13.5%)	(17.1%)	(59.3%)	(69.6%)
<b>Total expenditure</b>	<b>25 816 323</b>	<b>27 421 500</b>	<b>1 605 177</b>	<b>28 066 824</b>	<b>30 051 456</b>	<b>1 984 632</b>	<b>33 110 070</b>	<b>6.2%</b>	<b>7.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	7 303 549	6 291 450	(1 012 099)	7 981 988	6 855 024	(1 126 964)	7 493 004	(13.9%)	(14.1%)	(59.7%)	(49.2%)
Electricity	6 892 582	8 637 559	1 744 977	7 684 734	9 953 652	2 268 918	11 294 954	25.3%	29.5%	102.9%	99.1%
Water	3 124 989	2 829 983	(295 006)	3 340 652	3 091 162	(249 490)	3 365 833	(9.4%)	(7.5%)	(17.4%)	(10.9%)
Subsidies/grants	8 029 927	7 719 319	(310 608)	8 586 708	8 036 227	(550 481)	8 034 798	(3.9%)	(6.4%)	(18.3%)	(24.0%)
Other	743 501	2 312 355	1 568 854	769 222	2 716 190	1 946 968	3 587 310	211.0%	253.1%	92.5%	85.1%
<b>Total income</b>	<b>26 094 549</b>	<b>27 790 663</b>	<b>1 696 114</b>	<b>28 363 296</b>	<b>30 652 256</b>	<b>2 288 960</b>	<b>33 775 891</b>	<b>6.5%</b>	<b>8.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>278 226</b>	<b>369 166</b>	<b>90 940</b>	<b>296 473</b>	<b>600 801</b>	<b>304 328</b>	<b>665 824</b>	<b>32.7%</b>	<b>102.6%</b>		
<b>Capital Expenditure</b>											
Infrastructure	7 417 124	9 627 172	2 210 048	6 788 688	8 161 979	1 373 291	8 316 647	29.8%	20.2%	89.5%	90.9%
Community	274 914	519 222	244 308	256 203	431 372	175 169	462 068	88.9%	68.4%	9.9%	11.6%
Other assets	556 485	556 453	(32)	477 331	443 253	(34 078)	464 614	(0.0%)	(7.1%)	(0.0%)	(2.3%)
Specialised vehicles	32 780	46 715	13 935	30 600	27 161	(3 439)	53 919	42.5%	(11.2%)	0.6%	(0.2%)
<b>Total expenditure</b>	<b>8 281 303</b>	<b>10 749 559</b>	<b>2 468 256</b>	<b>7 552 822</b>	<b>9 063 764</b>	<b>1 510 942</b>	<b>9 297 247</b>	<b>29.8%</b>	<b>20.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	4 787 855	6 082 118	1 294 263	4 347 795	5 520 105	1 172 310	5 553 084	27.0%	27.0%	52.4%	77.6%
External loans	1 929 483	1 820 191	(109 292)	1 715 309	1 429 868	(285 441)	1 533 484	(5.7%)	(16.6%)	(4.4%)	(18.9%)
Other	1 563 968	2 847 250	1 283 282	1 489 719	2 113 792	624 073	2 210 679	82.1%	41.9%	52.0%	41.3%
<b>Total funding</b>	<b>8 281 303</b>	<b>10 749 559</b>	<b>2 468 256</b>	<b>7 552 822</b>	<b>9 063 764</b>	<b>1 510 942</b>	<b>9 297 247</b>	<b>29.8%</b>	<b>20.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: eThekweni(KZN000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	4 556 814	4 814 617	257 803	4 887 342	5 353 403	466 061	5 864 880	5.7%	9.5%	122.5%	88.3%
Electricity bulk purchase	2 682 697	3 733 337	1 050 640	3 085 102	4 519 496	1 434 394	5 252 941	39.2%	46.5%	499.2%	271.8%
Water bulk purchase	1 026 083	1 007 919	(18 164)	1 097 909	1 080 399	(17 510)	1 188 637	(1.8%)	(1.6%)	(8.6%)	(3.3%)
Repairs and maintenance	1 655 675	1 949 500	293 825	1 745 115	2 068 579	323 464	2 256 557	17.7%	18.5%	139.6%	61.3%
Other	3 189 484	1 707 003	(1 482 481)	3 954 099	2 180 738	(1 773 361)	3 038 258	(46.5%)	(44.8%)	(704.4%)	(336.1%)
<b>Total expenditure</b>	<b>15 742 058</b>	<b>15 952 532</b>	<b>210 474</b>	<b>17 295 973</b>	<b>17 823 653</b>	<b>527 680</b>	<b>19 890 813</b>	<b>1.3%</b>	<b>3.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	5 438 731	4 325 473	(1 113 258)	5 980 489	4 725 676	(1 254 813)	5 176 499	(20.5%)	(21.0%)	(528.9%)	(237.8%)
Electricity	4 865 630	5 963 635	1 098 005	5 448 901	6 981 554	1 532 653	7 953 781	22.6%	28.1%	521.7%	290.5%
Water	2 185 514	1 867 880	(317 634)	2 348 589	2 052 635	(295 954)	2 255 672	(14.5%)	(12.6%)	(150.9%)	(56.1%)
Subsidies/grants	4 431 175	3 797 767	(633 408)	4 614 630	3 652 380	(962 250)	3 425 466	(14.3%)	(20.9%)	(300.9%)	(182.4%)
Other	(1 178 992)	(2 222)	1 176 770	(1 096 636)	411 409	1 508 045	1 079 396	(99.8%)	(137.5%)	559.1%	285.8%
<b>Total income</b>	<b>15 742 058</b>	<b>15 952 532</b>	<b>210 474</b>	<b>17 295 973</b>	<b>17 823 653</b>	<b>527 680</b>	<b>19 890 813</b>	<b>1.3%</b>	<b>3.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	4 443 594	5 186 459	742 865	4 145 299	4 696 137	550 838	4 596 020	16.7%	13.3%	120.4%	133.9%
Community	54 890	59 650	4 760	67 850	69 400	1 550	74 796	8.7%	2.3%	0.8%	0.4%
Other assets	312 010	183 595	(128 415)	325 158	188 276	(136 882)	202 885	(41.2%)	(42.1%)	(20.8%)	(33.3%)
Specialised vehicles	23 000	21 000	(2 000)	29 000	25 000	(4 000)	52 000	(8.7%)	(13.8%)	(0.3%)	(1.0%)
<b>Total expenditure</b>	<b>4 833 494</b>	<b>5 450 704</b>	<b>617 210</b>	<b>4 567 307</b>	<b>4 978 813</b>	<b>411 506</b>	<b>4 925 701</b>	<b>12.8%</b>	<b>9.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	2 595 705	2 704 558	108 853	2 483 406	2 578 038	94 632	2 243 961	4.2%	3.8%	17.6%	23.0%
External loans	1 544 789	1 100 000	(444 789)	1 408 901	1 100 000	(308 901)	1 200 000	(28.8%)	(21.9%)	(72.1%)	(75.1%)
Other	693 000	1 646 146	953 146	675 000	1 300 775	625 775	1 481 740	137.5%	92.7%	154.4%	152.1%
<b>Total funding</b>	<b>4 833 494</b>	<b>5 450 704</b>	<b>617 210</b>	<b>4 567 307</b>	<b>4 978 813</b>	<b>411 506</b>	<b>4 925 701</b>	<b>12.8%</b>	<b>9.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	10 014	12 980	2 966	10 014	13 629	3 615	14 311	29.6%	36.1%	16.4%	23.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	440	210	(230)	440	221	(219)	232	(52.3%)	(49.8%)	(1.3%)	(1.4%)
Other	10 298	25 650	15 352	14 745	26 933	12 188	28 280	149.1%	82.7%	84.9%	78.2%
<b>Total expenditure</b>	<b>20 752</b>	<b>38 841</b>	<b>18 089</b>	<b>25 199</b>	<b>40 783</b>	<b>15 584</b>	<b>42 822</b>	<b>87.2%</b>	<b>61.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	555	555	-	583	583	612	-	-	3.1%	3.7%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	19 336	18 821	(515)	24 783	19 762	(5 021)	20 750	(2.7%)	(20.3%)	(2.8%)	(32.2%)
Other	1 416	19 465	18 049	416	20 438	20 022	21 460	1274.6%	4813.0%	99.8%	128.5%
<b>Total income</b>	<b>20 752</b>	<b>38 841</b>	<b>18 089</b>	<b>25 199</b>	<b>40 783</b>	<b>15 584</b>	<b>42 822</b>	<b>87.2%</b>	<b>61.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	39 671	39 671	-	41 655	41 655	43 737	-	-	114.8%	94.4%
Community	15 865	7 683	(8 182)	8 813	8 067	(746)	8 471	(51.6%)	(8.5%)	(23.7%)	(1.7%)
Other assets	-	3 071	3 071	-	3 224	3 224	3 385	-	-	8.9%	7.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>15 865</b>	<b>50 425</b>	<b>34 560</b>	<b>8 813</b>	<b>52 946</b>	<b>44 133</b>	<b>55 594</b>	<b>217.8%</b>	<b>500.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	15 865	48 254	32 389	8 813	50 667	41 854	53 200	204.2%	474.9%	93.7%	94.8%
External loans	-	2 171	2 171	-	2 279	2 279	2 393	-	-	6.3%	5.2%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>15 865</b>	<b>50 425</b>	<b>34 560</b>	<b>8 813</b>	<b>52 946</b>	<b>44 133</b>	<b>55 594</b>	<b>217.8%</b>	<b>500.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	46 148	44 402	(1 746)	53 532	48 795	(4 737)	53 674	(3.8%)	(8.8%)	(72.2%)	90.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	7 612	5 096	(2 516)	8 830	5 605	(3 225)	6 166	(33.1%)	(36.5%)	(104.1%)	61.4%
Other	35 447	42 900	7 453	41 102	44 709	3 607	49 189	21.0%	8.8%	308.4%	(68.7%)
<b>Total expenditure</b>	<b>89 980</b>	<b>92 397</b>	<b>2 417</b>	<b>104 361</b>	<b>99 109</b>	<b>(5 252)</b>	<b>109 029</b>	<b>2.7%</b>	<b>(5.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	49 344	45 579	(3 765)	57 240	49 053	(8 187)	53 959	(7.6%)	(14.3%)	(3620.2%)	87.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	16 373	20 182	3 809	20 317	24 445	4 128	26 889	23.3%	20.3%	3662.5%	(44.2%)
Other	26 968	27 029	61	31 283	25 998	(5 285)	28 598	0.2%	(16.9%)	58.7%	56.6%
<b>Total income</b>	<b>92 686</b>	<b>92 790</b>	<b>104</b>	<b>108 839</b>	<b>99 496</b>	<b>(9 343)</b>	<b>109 446</b>	<b>0.1%</b>	<b>(8.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>2 705</b>	<b>392</b>	<b>(2 313)</b>	<b>4 479</b>	<b>388</b>	<b>(4 091)</b>	<b>417</b>	<b>(85.5%)</b>	<b>(91.3%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	1 200	278 228	277 028	-	-	-	-	23085.7%	-	101.4%	-
Community	8 332	11 277	2 945	7 791	-	(7 791)	-	35.3%	(100.0%)	1.1%	(369.9%)
Other assets	-	-	-	-	9 897	9 897	12 145	-	-	-	469.9%
Specialised vehicles	6 800	-	(6 800)	-	-	-	-	(100.0%)	-	(2.5%)	-
<b>Total expenditure</b>	<b>16 332</b>	<b>289 505</b>	<b>273 173</b>	<b>7 791</b>	<b>9 897</b>	<b>2 106</b>	<b>12 145</b>	<b>1672.6%</b>	<b>27.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	9 532	280 277	270 745	7 791	9 897	2 106	12 145	2840.4%	27.0%	99.1%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	6 800	9 228	2 428	-	-	-	-	35.7%	-	0.9%	-
<b>Total funding</b>	<b>16 332</b>	<b>289 505</b>	<b>273 173</b>	<b>7 791</b>	<b>9 897</b>	<b>2 106</b>	<b>12 145</b>	<b>1672.6%</b>	<b>27.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	21 800	23 241	1 441	23 435	25 101	1 666	26 109	6.6%	7.1%	9.6%	10.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	430	1 052	622	462	1 137	675	1 228	144.7%	146.1%	4.1%	4.1%
Other	8 885	21 881	12 996	9 552	23 632	14 080	24 522	146.3%	147.4%	86.3%	85.7%
<b>Total expenditure</b>	<b>31 115</b>	<b>46 175</b>	<b>15 060</b>	<b>33 449</b>	<b>49 869</b>	<b>16 420</b>	<b>51 859</b>	<b>48.4%</b>	<b>49.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	28 461	44 765	16 304	35 033	48 346	13 313	50 214	57.3%	38.0%	119.1%	123.2%
Other	4 027	1 410	(2 617)	4 032	1 523	(2 509)	1 645	(65.0%)	(62.2%)	(19.1%)	(23.2%)
<b>Total income</b>	<b>32 488</b>	<b>46 175</b>	<b>13 687</b>	<b>39 065</b>	<b>49 869</b>	<b>10 804</b>	<b>51 859</b>	<b>42.1%</b>	<b>27.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 372</b>	<b>-</b>	<b>(1 372)</b>	<b>5 616</b>	<b>-</b>	<b>(5 616)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	12 425	44 847	32 422	13 357	47 352	33 995	49 150	260.9%	254.5%	1033.5%	1344.2%
Community	30 895	1 425	(29 470)	33 212	1 539	(31 673)	1 662	(95.4%)	(95.4%)	(939.4%)	(1252.4%)
Other assets	1 376	1 561	185	1 479	1 686	207	1 821	13.4%	14.0%	5.9%	8.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>44 696</b>	<b>47 833</b>	<b>3 137</b>	<b>48 048</b>	<b>50 577</b>	<b>2 529</b>	<b>52 633</b>	<b>7.0%</b>	<b>5.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	44 696	44 383	(313)	48 048	46 851	(1 197)	48 609	(0.7%)	(2.5%)	(10.0%)	(47.3%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	3 450	3 450	-	3 726	3 726	4 024	-	-	110.0%	147.3%
<b>Total funding</b>	<b>44 696</b>	<b>47 833</b>	<b>3 137</b>	<b>48 048</b>	<b>50 577</b>	<b>2 529</b>	<b>52 633</b>	<b>7.0%</b>	<b>5.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 260	25 747	6 487	20 222	28 848	8 626	29 273	33.7%	42.7%	55.2%	80.3%
Electricity bulk purchase	5 891	7 070	1 179	6 185	7 759	1 574	8 516	20.0%	25.4%	10.0%	14.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 247	2 658	1 411	1 308	2 870	1 562	3 113	113.2%	119.4%	12.0%	14.5%
Other	18 344	21 022	2 678	19 485	18 471	(1 014)	19 496	14.6%	(5.2%)	22.8%	(9.4%)
<b>Total expenditure</b>	<b>44 741</b>	<b>56 496</b>	<b>11 755</b>	<b>47 200</b>	<b>57 947</b>	<b>10 747</b>	<b>60 398</b>	<b>26.3%</b>	<b>22.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	6 596	8 065	1 469	6 967	9 033	2 066	10 207	22.3%	29.7%	7.7%	10.0%
Electricity	8 464	13 964	5 500	8 795	15 361	6 566	15 880	65.0%	74.7%	28.8%	31.6%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	18 344	21 568	3 224	19 485	26 621	7 136	28 684	17.6%	36.6%	16.9%	34.4%
Other	11 337	20 266	8 929	11 953	16 941	4 988	17 947	78.8%	41.7%	46.7%	24.0%
<b>Total income</b>	<b>44 741</b>	<b>63 863</b>	<b>19 122</b>	<b>47 200</b>	<b>67 955</b>	<b>20 755</b>	<b>72 718</b>	<b>42.7%</b>	<b>44.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>7 367</b>	<b>7 367</b>	<b>–</b>	<b>10 008</b>	<b>10 008</b>	<b>12 320</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	25 700	35 635	9 935	35 801	35 082	(719)	40 173	38.7%	(2.0%)	101.8%	30.6%
Community	3 000	–	(3 000)	2 630	–	(2 630)	–	(100.0%)	(100.0%)	(30.7%)	112.0%
Other assets	730	3 555	2 825	735	1 435	700	840	387.0%	95.2%	28.9%	(29.8%)
Specialised vehicles	–	–	–	–	300	300	–	–	–	–	(12.8%)
<b>Total expenditure</b>	<b>29 430</b>	<b>39 190</b>	<b>9 760</b>	<b>39 166</b>	<b>36 817</b>	<b>(2 349)</b>	<b>41 013</b>	<b>33.2%</b>	<b>(6.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	22 500	35 916	13 416	32 001	36 417	4 416	41 013	59.6%	13.8%	137.5%	(188.0%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 930	3 274	(3 656)	7 165	400	(6 765)	–	(52.8%)	(94.4%)	(37.5%)	288.0%
<b>Total funding</b>	<b>29 430</b>	<b>39 190</b>	<b>9 760</b>	<b>39 166</b>	<b>36 817</b>	<b>(2 349)</b>	<b>41 013</b>	<b>33.2%</b>	<b>(6.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ezingolweni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	10 348	10 309	(39)	11 021	10 929	(92)	11 693	(0.4%)	(0.8%)	1.5%	1.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	224	402	178	235	434	199	468	79.5%	84.7%	(7.0%)	(3.5%)
Other	11 322	8 649	(2 673)	15 269	9 536	(5 733)	11 274	(23.6%)	(37.5%)	105.5%	101.9%
<b>Total expenditure</b>	<b>21 894</b>	<b>19 360</b>	<b>(2 534)</b>	<b>26 525</b>	<b>20 899</b>	<b>(5 626)</b>	<b>23 435</b>	<b>(11.6%)</b>	<b>(21.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	451	451	-	540	540	1 353	-	-	9.0%	9.3%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	15 827	15 656	(171)	19 364	17 903	(1 461)	19 517	(1.1%)	(7.5%)	(3.4%)	(25.3%)
Other	6 067	10 773	4 706	7 161	13 863	6 702	13 487	77.6%	93.6%	94.4%	115.9%
<b>Total income</b>	<b>21 894</b>	<b>26 880</b>	<b>4 986</b>	<b>26 525</b>	<b>32 306</b>	<b>5 781</b>	<b>34 357</b>	<b>22.8%</b>	<b>21.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>7 520</b>	<b>7 520</b>	<b>-</b>	<b>11 407</b>	<b>11 407</b>	<b>10 922</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	7 916	23 502	15 586	8 927	26 328	17 401	27 809	196.9%	194.9%	96.2%	90.0%
Community	-	260	260	-	1 088	1 088	1 243	-	-	1.6%	5.6%
Other assets	50	410	360	280	1 125	845	1 388	720.0%	301.8%	2.2%	4.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>7 966</b>	<b>24 172</b>	<b>16 206</b>	<b>9 207</b>	<b>28 541</b>	<b>19 334</b>	<b>30 440</b>	<b>203.4%</b>	<b>210.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	7 966	24 172	16 206	9 207	28 541	19 334	30 440	203.4%	210.0%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>7 966</b>	<b>24 172</b>	<b>16 206</b>	<b>9 207</b>	<b>28 541</b>	<b>19 334</b>	<b>30 440</b>	<b>203.4%</b>	<b>210.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	171 822	192 565	20 743	184 072	209 137	25 065	229 725	12.1%	13.6%	33.9%	93.6%
Electricity bulk purchase	22 090	34 167	12 077	23 416	41 000	17 584	49 200	54.7%	75.1%	19.7%	65.7%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	24 825	23 227	(1 598)	26 873	28 891	2 018	31 785	(6.4%)	7.5%	(2.6%)	7.5%
Other	143 480	171 932	28 452	153 623	135 727	(17 896)	148 226	19.8%	(11.6%)	46.5%	(66.8%)
<b>Total expenditure</b>	<b>363 717</b>	<b>424 891</b>	<b>61 174</b>	<b>389 483</b>	<b>416 255</b>	<b>26 772</b>	<b>460 437</b>	<b>16.8%</b>	<b>6.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	221 475	235 920	14 445	236 979	251 255	14 276	267 587	6.5%	6.0%	(24.0%)	26.1%
Electricity	38 152	50 392	12 240	40 441	57 933	17 492	63 726	32.1%	43.3%	(20.4%)	32.0%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	56 744	80 331	23 587	60 150	83 962	23 812	90 949	41.6%	39.6%	(39.2%)	43.6%
Other	168 661	58 254	(110 407)	81 047	80 120	(927)	92 544	(65.5%)	(1.1%)	183.6%	(1.7%)
<b>Total income</b>	<b>485 032</b>	<b>424 897</b>	<b>(60 135)</b>	<b>418 616</b>	<b>473 270</b>	<b>54 654</b>	<b>514 805</b>	<b>(12.4%)</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>121 314</b>	<b>6</b>	<b>(121 308)</b>	<b>29 133</b>	<b>57 014</b>	<b>27 881</b>	<b>54 368</b>	<b>(100.0%)</b>	<b>95.7%</b>		
<b>Capital Expenditure</b>											
Infrastructure	77 020	145 483	68 463	81 642	155 521	73 879	171 073	88.9%	90.5%	41.1%	68.6%
Community	9 851	105 500	95 649	10 433	53 625	43 192	58 988	971.0%	414.0%	57.5%	40.1%
Other assets	9 700	11 997	2 297	10 282	935	(9 347)	1 029	23.7%	(90.9%)	1.4%	(8.7%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>96 571</b>	<b>262 979</b>	<b>166 408</b>	<b>102 357</b>	<b>210 081</b>	<b>107 724</b>	<b>231 089</b>	<b>172.3%</b>	<b>105.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	55 232	192 979	137 747	58 546	210 081	151 535	231 089	249.4%	258.8%	82.8%	140.7%
External loans	-	60 000	60 000	-	-	-	-	-	-	36.1%	-
Other	41 339	10 000	(31 339)	43 811	-	(43 811)	-	(75.8%)	(100.0%)	(18.8%)	(40.7%)
<b>Total funding</b>	<b>96 571</b>	<b>262 979</b>	<b>166 408</b>	<b>102 357</b>	<b>210 081</b>	<b>107 724</b>	<b>231 089</b>	<b>172.3%</b>	<b>105.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	182 040	205 885	23 845	191 142	216 179	25 037	226 988	13.1%	13.1%	12.4%	12.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	16 538	16 538	–	17 364	17 364	–	18 233	–	–	–	–
Repairs and maintenance	25 299	27 086	1 787	26 564	28 440	1 876	29 863	7.1%	7.1%	0.9%	0.9%
Other	243 789	409 595	165 806	255 979	430 075	174 096	451 578	68.0%	68.0%	86.5%	86.5%
<b>Total expenditure</b>	<b>474 949</b>	<b>666 684</b>	<b>191 735</b>	<b>498 696</b>	<b>700 018</b>	<b>201 322</b>	<b>735 019</b>	<b>40.4%</b>	<b>40.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	189 533	227 676	38 143	199 010	239 060	40 050	251 013	20.1%	20.1%	19.9%	19.9%
Subsidies/grants	207 832	217 254	9 422	218 223	228 117	9 894	239 523	4.5%	4.5%	4.9%	4.9%
Other	77 584	221 754	144 170	81 463	232 841	151 378	244 483	185.8%	185.8%	75.2%	75.2%
<b>Total income</b>	<b>474 949</b>	<b>666 684</b>	<b>191 735</b>	<b>498 696</b>	<b>700 018</b>	<b>201 322</b>	<b>735 019</b>	<b>40.4%</b>	<b>40.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	338 029	407 585	69 556	354 930	427 964	73 034	449 362	20.6%	20.6%	71.6%	71.6%
Community	42 315	46 340	4 025	44 431	48 657	4 226	51 090	9.5%	9.5%	4.1%	4.1%
Other assets	49 365	72 982	23 617	51 833	76 631	24 798	80 462	47.8%	47.8%	24.3%	24.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>429 709</b>	<b>526 906</b>	<b>97 197</b>	<b>451 194</b>	<b>553 252</b>	<b>102 058</b>	<b>580 914</b>	<b>22.6%</b>	<b>22.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	187 594	238 066	50 472	196 974	249 969	52 995	262 467	26.9%	26.9%	51.9%	51.9%
External loans	131 775	172 350	40 575	138 364	180 968	42 604	190 016	30.8%	30.8%	41.7%	41.7%
Other	110 340	116 491	6 151	115 857	122 315	6 458	128 431	5.6%	5.6%	6.3%	6.3%
<b>Total funding</b>	<b>429 709</b>	<b>526 906</b>	<b>97 197</b>	<b>451 194</b>	<b>553 252</b>	<b>102 058</b>	<b>580 914</b>	<b>22.6%</b>	<b>22.6%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	24 461	26 874	2 413	26 907	28 995	2 088	31 862	9.9%	7.8%	44.8%	39.9%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 384	6 351	3 967	2 622	6 986	4 364	7 685	166.4%	166.4%	73.7%	83.3%
Other	38 687	37 689	(998)	42 556	41 340	(1 216)	45 507	(2.6%)	(2.9%)	(18.5%)	(23.2%)
<b>Total expenditure</b>	<b>65 532</b>	<b>70 915</b>	<b>5 383</b>	<b>72 085</b>	<b>77 322</b>	<b>5 237</b>	<b>85 054</b>	<b>8.2%</b>	<b>7.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	27 643	26 676	(967)	30 407	29 344	(1 063)	32 278	(3.5%)	(3.5%)	(25.5%)	(13.8%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	-	34 399	34 399	-	40 030	40 030	43 681	-	-	906.4%	520.5%
Other	39 477	9 840	(29 637)	41 983	10 706	(31 277)	11 770	(75.1%)	(74.5%)	(780.9%)	(406.7%)
<b>Total income</b>	<b>67 120</b>	<b>70 915</b>	<b>3 795</b>	<b>72 389</b>	<b>80 080</b>	<b>7 691</b>	<b>87 729</b>	<b>5.7%</b>	<b>10.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 588</b>	<b>-</b>	<b>(1 588)</b>	<b>304</b>	<b>2 758</b>	<b>2 454</b>	<b>2 675</b>	<b>(100.0%)</b>	<b>807.2%</b>		
<b>Capital Expenditure</b>											
Infrastructure	28 300	75 614	47 314	31 500	51 700	20 200	49 300	167.2%	64.1%	110.4%	121.0%
Community	1 450	-	(1 450)	3 500	-	(3 500)	-	(100.0%)	(100.0%)	(3.4%)	(21.0%)
Other assets	3 000	-	(3 000)	-	-	-	-	(100.0%)	-	(7.0%)	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>32 750</b>	<b>75 614</b>	<b>42 864</b>	<b>35 000</b>	<b>51 700</b>	<b>16 700</b>	<b>49 300</b>	<b>130.9%</b>	<b>47.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	10 663	20 363	9 700	12 035	10 600	(1 435)	12 000	91.0%	(11.9%)	22.6%	(8.6%)
External loans	5 000	8 814	3 814	8 000	10 000	2 000	12 500	76.3%	25.0%	8.9%	12.0%
Other	17 087	46 437	29 350	14 965	31 100	16 135	24 800	171.8%	107.8%	68.5%	96.6%
<b>Total funding</b>	<b>32 750</b>	<b>75 614</b>	<b>42 864</b>	<b>35 000</b>	<b>51 700</b>	<b>16 700</b>	<b>49 300</b>	<b>130.9%</b>	<b>47.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	65 294	67 262	1 968	68 363	71 970	3 607	75 568	3.0%	5.3%	(22.3%)	(17.1%)
Electricity bulk purchase	20 618	30 012	9 394	21 587	33 013	11 426	35 655	45.6%	52.9%	(106.6%)	(54.1%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	15 310	9 512	(5 798)	16 030	9 212	(6 818)	10 150	(37.9%)	(42.5%)	65.8%	32.3%
Other	126 367	113 993	(12 374)	133 057	104 736	(28 321)	103 954	(9.8%)	(21.3%)	140.5%	134.2%
<b>Total expenditure</b>	<b>229 589</b>	<b>220 779</b>	<b>(8 810)</b>	<b>241 036</b>	<b>219 932</b>	<b>(21 104)</b>	<b>226 326</b>	<b>(3.8%)</b>	<b>(8.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	72 069	81 038	8 969	75 457	84 611	9 154	88 333	12.4%	12.1%	(101.6%)	(43.9%)
Electricity	31 875	35 075	3 200	35 488	36 828	1 340	38 670	10.0%	3.8%	(36.2%)	(6.4%)
Water	25 114	–	(25 114)	26 294	–	(26 294)	–	(100.0%)	(100.0%)	284.4%	126.2%
Subsidies/grants	36 925	59 464	22 539	37 179	50 264	13 085	47 961	61.0%	35.2%	(255.3%)	(62.8%)
Other	63 665	45 242	(18 423)	66 657	48 528	(18 129)	51 734	(28.9%)	(27.2%)	208.6%	87.0%
<b>Total income</b>	<b>229 649</b>	<b>220 819</b>	<b>(8 830)</b>	<b>241 074</b>	<b>220 231</b>	<b>(20 843)</b>	<b>226 697</b>	<b>(3.8%)</b>	<b>(8.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>60</b>	<b>40</b>	<b>(20)</b>	<b>38</b>	<b>299</b>	<b>261</b>	<b>371</b>	<b>(33.3%)</b>	<b>686.8%</b>		
<b>Capital Expenditure</b>											
Infrastructure	40 073	38 800	(1 273)	24 817	26 983	2 166	23 150	(3.2%)	8.7%	(72.2%)	(199.8%)
Community	2 060	5 200	3 140	3 750	700	(3 050)	2 400	152.4%	(81.3%)	178.2%	281.4%
Other assets	255	150	(105)	500	300	(200)	300	(41.2%)	(40.0%)	(6.0%)	18.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>42 388</b>	<b>44 150</b>	<b>1 762</b>	<b>29 067</b>	<b>27 983</b>	<b>(1 084)</b>	<b>25 850</b>	<b>4.2%</b>	<b>(3.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	25 138	34 050	8 912	10 377	19 413	9 036	15 010	35.5%	87.1%	505.8%	(833.6%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	17 250	10 100	(7 150)	18 690	8 570	(10 120)	10 840	(41.4%)	(54.1%)	(405.8%)	933.6%
<b>Total funding</b>	<b>42 388</b>	<b>44 150</b>	<b>1 762</b>	<b>29 067</b>	<b>27 983</b>	<b>(1 084)</b>	<b>25 850</b>	<b>4.2%</b>	<b>(3.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	13 695	16 736	3 041	14 380	17 670	3 290	18 483	22.2%	22.9%	93.3%	40.6%
Electricity bulk purchase	14 355	17 848	3 493	15 073	18 758	3 685	19 621	24.3%	24.4%	107.2%	45.4%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 512	3 023	511	2 637	3 177	540	3 323	20.3%	20.5%	15.7%	6.7%
Other	14 409	11 301	(3 108)	13 256	17 745	4 489	18 509	(21.6%)	33.9%	(95.4%)	55.4%
<b>Total expenditure</b>	<b>58 568</b>	<b>61 826</b>	<b>3 258</b>	<b>59 623</b>	<b>67 733</b>	<b>8 110</b>	<b>70 796</b>	<b>5.6%</b>	<b>13.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	13 734	7 606	(6 128)	14 043	7 994	(6 049)	8 362	(44.6%)	(43.1%)	(102.4%)	(92.4%)
Electricity	15 790	20 912	5 122	16 580	21 979	5 399	22 990	32.4%	32.6%	85.6%	82.5%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	11 794	16 722	4 928	14 494	18 302	3 808	19 909	41.8%	26.3%	82.4%	58.2%
Other	7 420	9 482	2 062	8 122	11 511	3 389	12 004	27.8%	41.7%	34.5%	51.8%
<b>Total income</b>	<b>48 738</b>	<b>54 722</b>	<b>5 984</b>	<b>53 238</b>	<b>59 786</b>	<b>6 548</b>	<b>63 265</b>	<b>12.3%</b>	<b>12.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(9 829)</b>	<b>(7 104)</b>	<b>2 725</b>	<b>(6 385)</b>	<b>(7 947)</b>	<b>(1 562)</b>	<b>(7 532)</b>	<b>(27.7%)</b>	<b>24.5%</b>		
<b>Capital Expenditure</b>											
Infrastructure	14 129	9 459	(4 670)	14 730	16 069	1 339	21 417	(33.1%)	9.1%	84.2%	37.5%
Community	2 276	250	(2 026)	2 389	3 416	1 027	3 573	(89.0%)	43.0%	36.5%	28.8%
Other assets	52	-	(52)	55	-	(55)	-	(100.0%)	(100.0%)	0.9%	(1.5%)
Specialised vehicles	-	1 200	1 200	-	1 261	1 261	1 319	-	-	(21.6%)	35.3%
<b>Total expenditure</b>	<b>16 457</b>	<b>10 909</b>	<b>(5 548)</b>	<b>17 174</b>	<b>20 746</b>	<b>3 572</b>	<b>26 309</b>	<b>(33.7%)</b>	<b>20.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	16 457	9 289	(7 168)	16 219	20 746	4 527	25 354	(43.6%)	27.9%	129.2%	126.7%
External loans	-	-	-	955	-	(955)	955	-	(100.0%)	-	(26.7%)
Other	-	1 620	1 620	-	-	-	-	-	-	(29.2%)	-
<b>Total funding</b>	<b>16 457</b>	<b>10 909</b>	<b>(5 548)</b>	<b>17 174</b>	<b>20 746</b>	<b>3 572</b>	<b>26 309</b>	<b>(33.7%)</b>	<b>20.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	8 335	10 367	2 032	8 919	10 989	2 070	11 648	24.4%	23.2%	33.3%	33.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	388	859	471	415	388	(27)	415	121.4%	(6.5%)	7.7%	(0.4%)
Other	(262)	10 852	11 114	(531)	12 079	12 610	12 191	(4242.0%)	(2374.8%)	182.0%	201.3%
<b>Total expenditure</b>	<b>16 022</b>	<b>22 128</b>	<b>6 106</b>	<b>17 191</b>	<b>23 455</b>	<b>6 264</b>	<b>24 863</b>	<b>38.1%</b>	<b>36.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	53	1 345	1 292	56	53	(3)	56	2437.7%	(5.4%)	21.2%	(0.0%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	20 334	15 803	(4 531)	22 138	20 334	(1 804)	22 138	(22.3%)	(8.1%)	(74.2%)	(28.8%)
Other	(4 365)	4 980	9 345	(5 004)	3 069	8 073	2 668	(214.1%)	(161.3%)	153.0%	128.9%
<b>Total income</b>	<b>16 022</b>	<b>22 128</b>	<b>6 106</b>	<b>17 191</b>	<b>23 455</b>	<b>6 264</b>	<b>24 863</b>	<b>38.1%</b>	<b>36.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	6 295	9 954	3 659	5 139	8 457	3 318	7 246	58.1%	64.6%	61.2%	128.9%
Community	697	-	(697)	2 641	697	(1 944)	2 641	(100.0%)	(73.6%)	(11.7%)	(75.5%)
Other assets	-	3 015	3 015	-	1 201	1 201	1 090	-	-	50.4%	46.6%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>6 992</b>	<b>12 969</b>	<b>5 977</b>	<b>7 780</b>	<b>10 355</b>	<b>2 575</b>	<b>10 976</b>	<b>85.5%</b>	<b>33.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	6 295	8 300	2 005	5 139	9 520	4 381	10 091	31.9%	85.3%	33.5%	170.1%
External loans	-	3 200	3 200	-	-	-	-	-	-	53.5%	-
Other	697	1 469	772	2 641	835	(1 806)	885	110.8%	(68.4%)	12.9%	(70.1%)
<b>Total funding</b>	<b>6 992</b>	<b>12 969</b>	<b>5 977</b>	<b>7 780</b>	<b>10 355</b>	<b>2 575</b>	<b>10 976</b>	<b>85.5%</b>	<b>33.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Msunduzi(KZN225)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	546 611	632 097	85 486	574 501	676 325	101 824	723 668	15.6%	17.7%	40.7%	63.3%
Electricity bulk purchase	412 381	532 425	120 044	433 000	553 089	120 089	591 805	29.1%	27.7%	57.2%	74.6%
Water bulk purchase	177 925	213 013	35 088	186 821	227 924	41 103	243 879	19.7%	22.0%	16.7%	25.5%
Repairs and maintenance	85 656	126 447	40 791	91 243	135 298	44 055	144 769	47.6%	48.3%	19.4%	27.4%
Other	844 479	772 867	(71 612)	937 184	791 019	(146 165)	857 639	(8.5%)	(15.6%)	(34.1%)	(90.8%)
<b>Total expenditure</b>	<b>2 067 052</b>	<b>2 276 849</b>	<b>209 797</b>	<b>2 222 748</b>	<b>2 383 655</b>	<b>160 907</b>	<b>2 561 760</b>	<b>10.1%</b>	<b>7.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	401 072	439 406	38 334	433 158	452 617	19 459	484 300	9.6%	4.5%	19.2%	12.1%
Electricity	658 539	803 737	145 198	715 988	815 362	99 374	872 437	22.0%	13.9%	72.6%	61.6%
Water	209 637	209 638	1	220 119	224 312	4 193	240 013	0.0%	1.9%	0.0%	2.6%
Subsidies/grants	191 873	212 139	20 266	203 205	268 681	65 476	298 738	10.6%	32.2%	10.1%	40.6%
Other	617 273	613 557	(3 716)	662 498	635 315	(27 183)	684 720	(0.6%)	(4.1%)	(1.9%)	(16.9%)
<b>Total income</b>	<b>2 078 394</b>	<b>2 278 477</b>	<b>200 083</b>	<b>2 234 967</b>	<b>2 396 287</b>	<b>161 320</b>	<b>2 580 208</b>	<b>9.6%</b>	<b>7.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>11 343</b>	<b>1 628</b>	<b>(9 715)</b>	<b>12 219</b>	<b>12 632</b>	<b>413</b>	<b>18 448</b>	<b>(85.6%)</b>	<b>3.4%</b>		
<b>Capital Expenditure</b>											
Infrastructure	277 823	246 884	(30 939)	276 584	269 330	(7 254)	556 553	(11.1%)	(2.6%)	(1077.6%)	(121.9%)
Community	18 736	32 306	13 570	16 552	23 391	6 839	32 298	72.4%	41.3%	472.7%	114.9%
Other assets	27 914	48 153	20 239	23 686	30 053	6 367	40 390	72.5%	26.9%	704.9%	107.0%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>324 472</b>	<b>327 343</b>	<b>2 871</b>	<b>316 822</b>	<b>322 774</b>	<b>5 952</b>	<b>629 241</b>	<b>0.9%</b>	<b>1.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	99 270	125 916	26 646	88 140	149 774	61 634	438 937	26.8%	69.9%	928.1%	1035.5%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	225 202	201 427	(23 775)	228 682	173 000	(55 682)	190 304	(10.6%)	(24.3%)	(828.1%)	(935.5%)
<b>Total funding</b>	<b>324 472</b>	<b>327 343</b>	<b>2 871</b>	<b>316 822</b>	<b>322 774</b>	<b>5 952</b>	<b>629 241</b>	<b>0.9%</b>	<b>1.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Mkhambathini(KZN226)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	–	16 202	16 202	–	17 811	17 811	19 302	–	–	47.3%	47.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	335	335	–	402	402	434	–	–	1.0%	1.1%
Other	–	17 751	17 751	–	18 987	18 987	18 957	–	–	51.8%	51.0%
<b>Total expenditure</b>	<b>–</b>	<b>34 288</b>	<b>34 288</b>	<b>–</b>	<b>37 200</b>	<b>37 200</b>	<b>38 692</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	2 425	2 425	–	2 571	2 571	2 725	–	–	6.9%	6.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	26 805	26 805	–	31 331	31 331	31 885	–	–	76.5%	82.1%
Other	–	5 804	5 804	–	4 246	4 246	4 566	–	–	16.6%	11.1%
<b>Total income</b>	<b>–</b>	<b>35 035</b>	<b>35 035</b>	<b>–</b>	<b>38 148</b>	<b>38 148</b>	<b>39 176</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>746</b>	<b>746</b>	<b>–</b>	<b>948</b>	<b>948</b>	<b>484</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	–	10 607	10 607	–	8 990	8 990	7 693	–	–	100.0%	89.4%
Community	–	–	–	–	70	70	–	–	–	–	0.7%
Other assets	–	–	–	–	1 000	1 000	–	–	–	–	9.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>–</b>	<b>10 607</b>	<b>10 607</b>	<b>–</b>	<b>10 060</b>	<b>10 060</b>	<b>7 693</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	–	9 587	9 587	–	9 265	9 265	7 693	–	–	90.4%	92.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 020	1 020	–	795	795	–	–	–	9.6%	7.9%
<b>Total funding</b>	<b>–</b>	<b>10 607</b>	<b>10 607</b>	<b>–</b>	<b>10 060</b>	<b>10 060</b>	<b>7 693</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	15 571	17 655	2 084	16 661	18 874	2 213	20 195	13.4%	13.3%	120.2%	47.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 497	2 328	831	1 574	2 494	920	2 623	55.5%	58.4%	47.9%	19.6%
Other	22 569	21 387	(1 182)	22 335	23 905	1 570	23 133	(5.2%)	7.0%	(68.2%)	33.4%
<b>Total expenditure</b>	<b>39 636</b>	<b>41 370</b>	<b>1 734</b>	<b>40 569</b>	<b>45 273</b>	<b>4 704</b>	<b>45 951</b>	<b>4.4%</b>	<b>11.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	3 210	3 800	590	3 435	4 066	631	4 351	18.4%	18.4%	30.3%	11.4%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	27 357	29 099	1 742	29 494	35 049	5 555	35 605	6.4%	18.8%	89.5%	100.2%
Other	8 857	8 472	(385)	9 476	8 835	(641)	9 722	(4.3%)	(6.8%)	(19.8%)	(11.6%)
<b>Total income</b>	<b>39 424</b>	<b>41 371</b>	<b>1 947</b>	<b>42 405</b>	<b>47 951</b>	<b>5 546</b>	<b>49 677</b>	<b>4.9%</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(213)</b>	<b>-</b>	<b>213</b>	<b>1 836</b>	<b>2 678</b>	<b>842</b>	<b>3 726</b>	<b>(100.0%)</b>	<b>45.9%</b>		
<b>Capital Expenditure</b>											
Infrastructure	46 179	19 426	(26 753)	80 879	8 793	(72 086)	10 545	(57.9%)	(89.1%)	120.7%	114.3%
Community	-	3 390	3 390	-	9 000	9 000	-	-	-	(15.3%)	(14.3%)
Other assets	-	1 197	1 197	-	-	-	-	-	-	(5.4%)	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>46 179</b>	<b>24 013</b>	<b>(22 166)</b>	<b>80 879</b>	<b>17 793</b>	<b>(63 086)</b>	<b>10 545</b>	<b>(48.0%)</b>	<b>(78.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	46 179	22 666	(23 513)	80 879	17 793	(63 086)	10 545	(50.9%)	(78.0%)	106.1%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	1 347	1 347	-	-	-	-	-	-	(6.1%)	-
<b>Total funding</b>	<b>46 179</b>	<b>24 013</b>	<b>(22 166)</b>	<b>80 879</b>	<b>17 793</b>	<b>(63 086)</b>	<b>10 545</b>	<b>(48.0%)</b>	<b>(78.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	87 258	104 194	16 936	94 333	109 507	15 174	114 545	19.4%	16.1%	50.7%	28.7%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	29 260	35 664	6 404	30 577	27 483	(3 094)	39 207	21.9%	(10.1%)	19.2%	(5.9%)
Repairs and maintenance	747	14 854	14 107	787	15 611	14 824	16 329	1888.5%	1883.6%	42.3%	28.0%
Other	130 481	126 412	(4 069)	131 314	157 285	25 971	179 027	(3.1%)	19.8%	(12.2%)	49.1%
<b>Total expenditure</b>	<b>247 746</b>	<b>281 123</b>	<b>33 377</b>	<b>257 011</b>	<b>309 886</b>	<b>52 875</b>	<b>349 108</b>	<b>13.5%</b>	<b>20.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	64 000	55 825	(8 175)	66 880	74 317	7 437	79 148	(12.8%)	11.1%	128.9%	24.0%
Subsidies/grants	74 411	231 734	157 323	75 948	289 275	213 327	290 332	211.4%	280.9%	(2481.4%)	689.0%
Other	182 418	26 930	(155 488)	197 830	8 026	(189 804)	8 316	(85.2%)	(95.9%)	2452.5%	(613.1%)
<b>Total income</b>	<b>320 829</b>	<b>314 489</b>	<b>(6 340)</b>	<b>340 658</b>	<b>371 618</b>	<b>30 960</b>	<b>377 796</b>	<b>(2.0%)</b>	<b>9.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>73 083</b>	<b>33 366</b>	<b>(39 717)</b>	<b>83 647</b>	<b>61 731</b>	<b>(21 916)</b>	<b>28 688</b>	<b>(54.3%)</b>	<b>(26.2%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	50 400	96 336	45 936	72 944	74 998	2 054	64 388	91.1%	2.8%	52.0%	100.0%
Community	-	40 648	40 648	-	-	-	-	-	-	46.1%	-
Other assets	-	1 670	1 670	-	-	-	-	-	-	1.9%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>50 400</b>	<b>138 654</b>	<b>88 254</b>	<b>72 944</b>	<b>74 998</b>	<b>2 054</b>	<b>64 388</b>	<b>175.1%</b>	<b>2.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	50 400	93 684	43 284	60 944	74 998	14 054	64 388	85.9%	23.1%	49.0%	684.2%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	44 970	44 970	12 000	-	(12 000)	-	-	(100.0%)	51.0%	(584.2%)
<b>Total funding</b>	<b>50 400</b>	<b>138 654</b>	<b>88 254</b>	<b>72 944</b>	<b>74 998</b>	<b>2 054</b>	<b>64 388</b>	<b>175.1%</b>	<b>2.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	117 334	117 186	(148)	125 547	146 259	20 712	163 873	(0.1%)	16.5%	(0.5%)	33.8%
Electricity bulk purchase	56 661	75 297	18 636	60 061	79 815	19 754	84 205	32.9%	32.9%	63.5%	32.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	24 516	30 524	6 008	25 987	32 356	6 369	34 135	24.5%	24.5%	20.5%	10.4%
Other	56 813	70 586	13 773	60 080	84 504	24 424	87 671	24.2%	40.7%	47.0%	39.8%
<b>Total expenditure</b>	<b>301 233</b>	<b>330 567</b>	<b>29 334</b>	<b>319 742</b>	<b>381 075</b>	<b>61 333</b>	<b>409 179</b>	<b>9.7%</b>	<b>19.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	95 447	96 792	1 345	100 220	111 311	11 091	121 329	1.4%	11.1%	4.7%	20.4%
Electricity	112 865	123 863	10 998	118 508	148 635	30 127	163 499	9.7%	25.4%	38.0%	55.4%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	76 909	80 851	3 942	91 526	95 780	4 254	95 976	5.1%	4.6%	13.6%	7.8%
Other	16 440	29 062	12 622	17 468	26 371	8 903	29 742	76.8%	51.0%	43.7%	16.4%
<b>Total income</b>	<b>301 662</b>	<b>330 567</b>	<b>28 905</b>	<b>327 721</b>	<b>382 096</b>	<b>54 375</b>	<b>410 546</b>	<b>9.6%</b>	<b>16.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>429</b>	<b>–</b>	<b>(429)</b>	<b>7 979</b>	<b>1 021</b>	<b>(6 958)</b>	<b>1 367</b>	<b>(100.0%)</b>	<b>(87.2%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	42 966	111 457	68 491	43 477	30 072	(13 405)	33 080	159.4%	(30.8%)	78.0%	100.0%
Community	–	8 978	8 978	–	–	–	–	–	–	10.2%	–
Other assets	–	6 000	6 000	–	–	–	–	–	–	6.8%	–
Specialised vehicles	–	4 300	4 300	–	–	–	–	–	–	4.9%	–
<b>Total expenditure</b>	<b>42 966</b>	<b>130 734</b>	<b>87 768</b>	<b>43 477</b>	<b>30 072</b>	<b>(13 405)</b>	<b>33 080</b>	<b>204.3%</b>	<b>(30.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	42 966	69 238	26 272	43 477	30 072	(13 405)	33 080	61.1%	(30.8%)	29.9%	100.0%
External loans	–	51 216	51 216	–	–	–	–	–	–	58.4%	–
Other	–	10 280	10 280	–	–	–	–	–	–	11.7%	–
<b>Total funding</b>	<b>42 966</b>	<b>130 734</b>	<b>87 768</b>	<b>43 477</b>	<b>30 072</b>	<b>(13 405)</b>	<b>33 080</b>	<b>204.3%</b>	<b>(30.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	9 691	14 936	5 245	10 272	16 441	6 169	17 756	54.1%	60.1%	144.6%	102.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	359	630	271	375	682	307	716	75.5%	81.9%	7.5%	5.1%
Other	12 931	(6 550)	(19 481)	12 587	(5 798)	(18 385)	(8 506)	(150.7%)	(146.1%)	(537.3%)	(304.8%)
<b>Total expenditure</b>	<b>25 420</b>	<b>29 046</b>	<b>3 626</b>	<b>25 783</b>	<b>31 814</b>	<b>6 031</b>	<b>31 578</b>	<b>14.3%</b>	<b>23.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	50	50	-	-	-	-	-	-	(1.0%)	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	28 426	49 018	20 592	36 155	52 585	16 430	54 324	72.4%	45.4%	(420.2%)	(169.3%)
Other	5 582	(19 961)	(25 543)	5 642	(20 490)	(26 132)	(21 612)	(457.6%)	(463.2%)	521.2%	269.3%
<b>Total income</b>	<b>34 008</b>	<b>29 107</b>	<b>(4 901)</b>	<b>41 797</b>	<b>32 095</b>	<b>(9 702)</b>	<b>32 712</b>	<b>(14.4%)</b>	<b>(23.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>8 588</b>	<b>60</b>	<b>(8 528)</b>	<b>16 014</b>	<b>281</b>	<b>(15 733)</b>	<b>1 134</b>	<b>(99.3%)</b>	<b>(98.2%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	12 163	12 729	566	9 947	14 847	4 900	12 791	4.7%	49.3%	7.2%	46.5%
Community	-	5 000	5 000	-	3 000	3 000	5 832	-	-	63.6%	28.5%
Other assets	-	2 302	2 302	-	2 643	2 643	2 989	-	-	29.3%	25.1%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>12 163</b>	<b>20 030</b>	<b>7 867</b>	<b>9 947</b>	<b>20 490</b>	<b>10 543</b>	<b>21 612</b>	<b>64.7%</b>	<b>106.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	12 163	20 030	7 867	9 947	20 490	10 543	21 612	64.7%	106.0%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>12 163</b>	<b>20 030</b>	<b>7 867</b>	<b>9 947</b>	<b>20 490</b>	<b>10 543</b>	<b>21 612</b>	<b>64.7%</b>	<b>106.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	44 401	46 963	2 562	47 509	49 780	2 271	52 767	5.8%	4.8%	17.0%	11.0%
Electricity bulk purchase	66 462	74 216	7 754	79 754	92 770	13 016	115 962	11.7%	16.3%	51.3%	63.3%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	5 968	6 401	433	5 316	7 041	1 725	7 745	7.3%	32.4%	2.9%	8.4%
Other	34 643	39 001	4 358	36 750	40 305	3 555	41 661	12.6%	9.7%	28.8%	17.3%
<b>Total expenditure</b>	<b>151 474</b>	<b>166 580</b>	<b>15 106</b>	<b>169 328</b>	<b>189 896</b>	<b>20 568</b>	<b>218 136</b>	<b>10.0%</b>	<b>12.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	28 219	29 010	791	30 195	30 751	556	32 596	2.8%	1.8%	(909.2%)	12.5%
Electricity	84 782	95 357	10 575	101 738	119 196	17 458	148 995	12.5%	17.2%	(12155.2%)	392.8%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	34 462	27 026	(7 436)	38 420	29 832	(8 588)	24 826	(21.6%)	(22.4%)	8547.1%	(193.2%)
Other	19 816	15 799	(4 017)	21 198	16 217	(4 981)	17 190	(20.3%)	(23.5%)	4617.2%	(112.1%)
<b>Total income</b>	<b>167 279</b>	<b>167 192</b>	<b>(87)</b>	<b>191 551</b>	<b>195 996</b>	<b>4 445</b>	<b>223 607</b>	<b>(0.1%)</b>	<b>2.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>15 805</b>	<b>612</b>	<b>(15 193)</b>	<b>22 223</b>	<b>6 100</b>	<b>(16 123)</b>	<b>5 471</b>	<b>(96.1%)</b>	<b>(72.6%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	11 903	20 811	8 908	11 829	13 764	1 935	13 878	74.8%	16.4%	94.1%	14.3%
Community	570	3 560	2 990	75	12 388	12 313	12 282	524.6%	16417.3%	31.6%	91.0%
Other assets	3 105	1 450	(1 655)	719	-	(719)	-	(53.3%)	(100.0%)	(17.5%)	(5.3%)
Specialised vehicles	780	-	(780)	-	-	-	-	(100.0%)	-	(8.2%)	-
<b>Total expenditure</b>	<b>16 358</b>	<b>25 821</b>	<b>9 463</b>	<b>12 623</b>	<b>26 152</b>	<b>13 529</b>	<b>26 160</b>	<b>57.8%</b>	<b>107.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	9 574	10 518	944	8 334	17 432	9 098	15 282	9.9%	109.2%	10.0%	67.2%
External loans	-	8 500	8 500	-	1 659	1 659	5 127	-	-	89.8%	12.3%
Other	6 784	6 803	19	4 289	7 061	2 772	5 751	0.3%	64.6%	0.2%	20.5%
<b>Total funding</b>	<b>16 358</b>	<b>25 821</b>	<b>9 463</b>	<b>12 623</b>	<b>26 152</b>	<b>13 529</b>	<b>26 160</b>	<b>57.8%</b>	<b>107.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 764	19 382	(382)	–	20 370	20 370	21 307	(1.9%)	–	1.1%	46.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 320	1 254	(66)	–	1 318	1 318	1 374	(5.0%)	–	0.2%	3.0%
Other	54 986	20 623	(34 363)	–	21 562	21 562	22 555	(62.5%)	–	97.9%	48.7%
<b>Total expenditure</b>	<b>77 375</b>	<b>42 259</b>	<b>(35 116)</b>	<b>–</b>	<b>44 301</b>	<b>44 301</b>	<b>46 335</b>	<b>(45.4%)</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	4 923	4 427	(496)	–	4 653	4 653	4 867	(10.1%)	–	2.7%	6.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	67 184	52 831	(14 353)	–	62 821	62 821	64 760	(21.4%)	–	78.4%	90.6%
Other	5 314	1 859	(3 455)	–	1 895	1 895	1 983	(65.0%)	–	18.9%	2.7%
<b>Total income</b>	<b>77 421</b>	<b>59 117</b>	<b>(18 304)</b>	<b>–</b>	<b>69 369</b>	<b>69 369</b>	<b>71 610</b>	<b>(23.6%)</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>46</b>	<b>16 858</b>	<b>16 812</b>	<b>–</b>	<b>25 068</b>	<b>25 068</b>	<b>25 275</b>	<b>36547.8%</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	8 793	15 209	6 416	–	16 248	16 248	16 990	73.0%	–	372.6%	100.0%
Community	5 044	–	(5 044)	–	–	–	–	(100.0%)	–	(292.9%)	–
Other assets	–	350	350	–	–	–	–	–	–	20.3%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>13 837</b>	<b>15 559</b>	<b>1 722</b>	<b>–</b>	<b>16 248</b>	<b>16 248</b>	<b>16 990</b>	<b>12.4%</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	13 837	14 309	472	–	15 039	15 039	15 731	3.4%	–	27.4%	92.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 250	1 250	–	1 209	1 209	1 259	–	–	72.6%	7.4%
<b>Total funding</b>	<b>13 837</b>	<b>15 559</b>	<b>1 722</b>	<b>–</b>	<b>16 248</b>	<b>16 248</b>	<b>16 990</b>	<b>12.4%</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	13 115	15 121	2 006	14 163	13 451	(712)	14 526	15.3%	(5.0%)	10.9%	(7.4%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 092	605	(1 487)	3 007	2 840	(167)	3 794	(71.1%)	(5.6%)	(8.1%)	(1.7%)
Other	16 902	31 249	14 347	20 489	30 520	10 031	29 281	84.9%	49.0%	77.8%	104.3%
<b>Total expenditure</b>	<b>32 503</b>	<b>50 945</b>	<b>18 442</b>	<b>38 369</b>	<b>47 989</b>	<b>9 620</b>	<b>51 477</b>	<b>56.7%</b>	<b>25.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	400	400	-	500	500	600	-	-	2.2%	5.2%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	32 897	53 907	21 010	39 079	48 601	9 522	54 688	63.9%	24.4%	113.9%	99.0%
Other	(395)	(3 362)	(2 967)	(710)	(1 112)	(402)	(3 811)	751.1%	56.6%	(16.1%)	(4.2%)
<b>Total income</b>	<b>32 503</b>	<b>50 945</b>	<b>18 442</b>	<b>38 369</b>	<b>47 989</b>	<b>9 620</b>	<b>51 477</b>	<b>56.7%</b>	<b>25.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	14 954	650	(14 304)	14 819	432	(14 387)	900	(95.7%)	(97.1%)	2653.8%	2413.9%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	13 765	13 765	-	13 791	13 791	11 242	-	-	(2553.8%)	(2313.9%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>14 954</b>	<b>14 415</b>	<b>(539)</b>	<b>14 819</b>	<b>14 223</b>	<b>(596)</b>	<b>12 142</b>	<b>(3.6%)</b>	<b>(4.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	14 954	14 415	(539)	14 819	14 223	(596)	12 142	(3.6%)	(4.0%)	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>14 954</b>	<b>14 415</b>	<b>(539)</b>	<b>14 819</b>	<b>14 223</b>	<b>(596)</b>	<b>12 142</b>	<b>(3.6%)</b>	<b>(4.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Uthukela(DC23)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	88 743	86 011	(2 732)	94 068	91 171	(2 897)	96 642	(3.1%)	(3.1%)	(3.4%)	(2.6%)
Electricity bulk purchase	12 948	–	(12 948)	13 725	–	(13 725)	–	(100.0%)	(100.0%)	(16.0%)	(12.4%)
Water bulk purchase	880	500	(380)	933	530	(403)	562	(43.2%)	(43.2%)	(0.5%)	(0.4%)
Repairs and maintenance	15 596	18 599	3 003	16 532	19 715	3 183	20 898	19.3%	19.3%	3.7%	2.9%
Other	57 435	253 193	195 758	66 185	285 672	219 487	288 695	340.8%	331.6%	242.5%	198.5%
<b>Total expenditure</b>	<b>282 039</b>	<b>362 757</b>	<b>80 718</b>	<b>289 673</b>	<b>400 220</b>	<b>110 547</b>	<b>410 116</b>	<b>28.6%</b>	<b>38.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	194	194	–	387	387	581	–	–	0.3%	0.4%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	65 528	51 195	(14 333)	69 460	54 267	(15 193)	57 523	(21.9%)	(21.9%)	(23.4%)	(16.3%)
Subsidies/grants	324 406	291 975	(32 431)	343 822	352 791	8 969	365 986	(10.0%)	2.6%	(53.0%)	9.6%
Other	(88 424)	19 393	107 817	(79 190)	20 076	99 266	21 281	(121.9%)	(125.4%)	176.0%	106.2%
<b>Total income</b>	<b>301 510</b>	<b>362 757</b>	<b>61 247</b>	<b>334 092</b>	<b>427 521</b>	<b>93 429</b>	<b>445 370</b>	<b>20.3%</b>	<b>28.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>19 472</b>	<b>–</b>	<b>(19 472)</b>	<b>44 419</b>	<b>27 301</b>	<b>(17 118)</b>	<b>35 255</b>	<b>(100.0%)</b>	<b>(38.5%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	104 254	110 941	6 687	95 918	130 859	34 941	112 178	6.4%	36.4%	102.9%	100.6%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	243	54	(189)	257	57	(200)	61	(77.8%)	(77.8%)	(2.9%)	(0.6%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>104 497</b>	<b>110 995</b>	<b>6 498</b>	<b>96 175</b>	<b>130 916</b>	<b>34 741</b>	<b>112 239</b>	<b>6.2%</b>	<b>36.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	104 254	109 641	5 387	95 918	129 481	33 563	110 718	5.2%	35.0%	82.9%	96.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	243	1 354	1 111	257	1 435	1 178	1 521	457.2%	458.4%	17.1%	3.4%
<b>Total funding</b>	<b>104 497</b>	<b>110 995</b>	<b>6 498</b>	<b>96 175</b>	<b>130 916</b>	<b>34 741</b>	<b>112 239</b>	<b>6.2%</b>	<b>36.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	48 701	55 976	7 275	52 102	59 947	7 845	63 499	14.9%	15.1%	25.7%	23.5%
Electricity bulk purchase	20 247	33 662	13 415	22 641	38 711	16 070	44 518	66.3%	71.0%	47.5%	48.1%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 191	5 462	2 271	3 516	5 586	2 070	5 940	71.2%	58.9%	8.0%	6.2%
Other	28 965	37 021	8 056	26 367	36 487	10 120	38 616	27.8%	38.4%	28.5%	30.3%
<b>Total expenditure</b>	<b>107 331</b>	<b>135 597</b>	<b>28 266</b>	<b>113 718</b>	<b>147 129</b>	<b>33 411</b>	<b>160 531</b>	<b>26.3%</b>	<b>29.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	38 934	46 444	7 510	41 369	50 071	8 702	54 580	19.3%	21.0%	26.6%	25.9%
Electricity	39 709	56 284	16 575	42 395	63 043	20 648	70 582	41.7%	48.7%	58.6%	61.6%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	19 784	18 701	(1 083)	23 910	22 774	(1 136)	24 984	(5.5%)	(4.8%)	(3.8%)	(3.4%)
Other	8 909	14 180	5 271	6 051	11 380	5 329	10 391	59.2%	88.1%	18.6%	15.9%
<b>Total income</b>	<b>107 337</b>	<b>135 609</b>	<b>28 272</b>	<b>113 725</b>	<b>147 269</b>	<b>33 544</b>	<b>160 536</b>	<b>26.3%</b>	<b>29.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>6</b>	<b>11</b>	<b>5</b>	<b>7</b>	<b>140</b>	<b>133</b>	<b>5</b>	<b>83.3%</b>	<b>1900.0%</b>		
<b>Capital Expenditure</b>											
Infrastructure	36 500	51 237	14 737	34 001	17 592	(16 409)	15 100	40.4%	(48.3%)	87.7%	101.1%
Community	794	3 074	2 280	383	1 191	808	912	287.2%	211.0%	13.6%	(5.0%)
Other assets	1 004	788	(216)	823	200	(623)	19	(21.5%)	(75.7%)	(1.3%)	3.8%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>38 298</b>	<b>55 099</b>	<b>16 801</b>	<b>35 207</b>	<b>18 983</b>	<b>(16 224)</b>	<b>16 031</b>	<b>43.9%</b>	<b>(46.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	28 631	35 748	7 117	23 725	9 405	(14 320)	5 228	24.9%	(60.4%)	42.4%	88.3%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	9 667	19 350	9 683	11 482	9 578	(1 904)	10 803	100.2%	(16.6%)	57.6%	11.7%
<b>Total funding</b>	<b>38 298</b>	<b>55 099</b>	<b>16 801</b>	<b>35 207</b>	<b>18 983</b>	<b>(16 224)</b>	<b>16 031</b>	<b>43.9%</b>	<b>(46.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 847	24 435	4 588	21 137	26 879	5 742	29 567	23.1%	27.2%	(240.5%)	(647.4%)
Electricity bulk purchase	6 086	7 364	1 278	6 481	8 100	1 619	8 910	21.0%	25.0%	(67.0%)	(182.5%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	634	1 187	553	675	1 306	631	1 436	87.2%	93.5%	(29.0%)	(71.1%)
Other	8 478	150	(8 328)	9 029	150	(8 879)	182	(98.2%)	(98.3%)	436.5%	1001.0%
<b>Total expenditure</b>	<b>35 044</b>	<b>33 136</b>	<b>(1 908)</b>	<b>37 322</b>	<b>36 435</b>	<b>(887)</b>	<b>40 094</b>	<b>(5.4%)</b>	<b>(2.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	2 294	1 800	(494)	2 444	2 300	(144)	3 300	(21.5%)	(5.9%)	(7.8%)	(1.0%)
Electricity	1 866	3 500	1 634	1 987	4 500	2 513	6 000	87.6%	126.5%	25.8%	17.9%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	32 317	37 377	5 060	34 418	46 137	11 719	50 343	15.7%	34.0%	79.9%	83.2%
Other	783	918	135	833	823	(10)	908	17.2%	(1.2%)	2.1%	(0.1%)
<b>Total income</b>	<b>37 260</b>	<b>43 595</b>	<b>6 335</b>	<b>39 682</b>	<b>53 760</b>	<b>14 078</b>	<b>60 551</b>	<b>17.0%</b>	<b>35.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>2 216</b>	<b>10 459</b>	<b>8 243</b>	<b>2 360</b>	<b>17 325</b>	<b>14 965</b>	<b>20 457</b>	<b>372.0%</b>	<b>634.1%</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	15 097	15 097	-	13 477	13 477	21 019	-	-	100.0%	77.1%
Community	-	-	-	-	4 000	4 000	-	-	-	-	22.9%
Other assets	-	-	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>-</b>	<b>15 097</b>	<b>15 097</b>	<b>-</b>	<b>17 477</b>	<b>17 477</b>	<b>21 019</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	15 097	15 097	-	17 477	17 477	21 019	-	-	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>-</b>	<b>15 097</b>	<b>15 097</b>	<b>-</b>	<b>17 477</b>	<b>17 477</b>	<b>21 019</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	13 743	14 606	863	14 112	15 595	1 483	16 756	6.3%	10.5%	8.9%	17.5%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	600	5 105	4 505	600	5 513	4 913	5 954	750.8%	818.8%	46.2%	58.0%
Other	20 879	25 263	4 384	22 135	20 216	(1 919)	20 166	21.0%	(8.7%)	45.0%	(22.6%)
<b>Total expenditure</b>	<b>35 222</b>	<b>44 973</b>	<b>9 751</b>	<b>36 847</b>	<b>45 324</b>	<b>8 477</b>	<b>47 876</b>	<b>27.7%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	85	500	415	120	500	380	500	488.2%	316.7%	6.1%	4.3%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	32 000	38 510	6 510	33 000	46 789	13 789	51 216	20.3%	41.8%	95.8%	156.9%
Other	4 001	3 872	(129)	4 500	(879)	(5 379)	(1 779)	(3.2%)	(119.5%)	(1.9%)	(61.2%)
<b>Total income</b>	<b>36 086</b>	<b>42 882</b>	<b>6 796</b>	<b>37 620</b>	<b>46 410</b>	<b>8 790</b>	<b>49 937</b>	<b>18.8%</b>	<b>23.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>863</b>	<b>(2 092)</b>	<b>(2 955)</b>	<b>773</b>	<b>1 086</b>	<b>313</b>	<b>2 061</b>	<b>(342.4%)</b>	<b>40.5%</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	16 404	16 404	-	19 203	19 203	16 486	-	-	100.0%	82.8%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	4 000	4 000	5 000	-	-	-	17.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>-</b>	<b>16 404</b>	<b>16 404</b>	<b>-</b>	<b>23 203</b>	<b>23 203</b>	<b>21 486</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	16 404	16 404	-	19 203	19 203	16 486	-	-	100.0%	82.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	4 000	4 000	5 000	-	-	-	17.2%
<b>Total funding</b>	<b>-</b>	<b>16 404</b>	<b>16 404</b>	<b>-</b>	<b>23 203</b>	<b>23 203</b>	<b>21 486</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Umvoti(KZN245)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	26 753	31 136	4 383	29 426	33 369	3 943	35 647	16.4%	13.4%	17.8%	15.1%
Electricity bulk purchase	16 500	19 300	2 800	20 625	19 800	(825)	21 780	17.0%	(4.0%)	11.3%	(3.2%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 854	4 046	192	4 239	4 451	212	4 895	5.0%	5.0%	0.8%	0.8%
Other	33 140	51 380	18 240	35 874	59 617	23 743	65 511	55.0%	66.2%	73.9%	91.2%
<b>Total expenditure</b>	<b>81 183</b>	<b>105 862</b>	<b>24 679</b>	<b>91 193</b>	<b>117 237</b>	<b>26 044</b>	<b>127 833</b>	<b>30.4%</b>	<b>28.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	16 797	19 995	3 198	20 996	21 195	199	22 467	19.0%	0.9%	11.0%	0.6%
Electricity	20 232	26 372	6 140	23 116	29 009	5 893	31 910	30.3%	25.5%	21.2%	17.2%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	15 194	37 815	22 621	16 686	48 601	31 915	49 555	148.9%	191.3%	77.9%	93.0%
Other	17 897	14 965	(2 932)	19 554	15 882	(3 672)	16 866	(16.4%)	(18.8%)	(10.1%)	(10.7%)
<b>Total income</b>	<b>70 121</b>	<b>99 147</b>	<b>29 026</b>	<b>80 352</b>	<b>114 687</b>	<b>34 335</b>	<b>120 798</b>	<b>41.4%</b>	<b>42.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(11 062)</b>	<b>(6 715)</b>	<b>4 347</b>	<b>(10 840)</b>	<b>(2 550)</b>	<b>8 290</b>	<b>(7 035)</b>	<b>(39.3%)</b>	<b>(76.5%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	50 022	50 022	-	39 597	39 597	13 700	-	-	88.9%	85.2%
Community	-	6 265	6 265	-	6 892	6 892	6 996	-	-	11.1%	14.8%
Other assets	-	-	-	-	-	-	-	-	-	-	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>-</b>	<b>56 287</b>	<b>56 287</b>	<b>-</b>	<b>46 489</b>	<b>46 489</b>	<b>20 696</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	45 977	45 977	-	21 639	21 639	20 696	-	-	81.7%	46.5%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	10 310	10 310	-	24 850	24 850	-	-	-	18.3%	53.5%
<b>Total funding</b>	<b>-</b>	<b>56 287</b>	<b>56 287</b>	<b>-</b>	<b>46 489</b>	<b>46 489</b>	<b>20 696</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	24 900	29 755	4 855	26 643	32 731	6 088	36 004	19.5%	22.9%	(22.3%)	(17.2%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 479	6 936	5 457	1 547	7 930	6 383	8 393	369.0%	412.6%	(25.0%)	(18.1%)
Other	7 133	44 251	37 118	52 325	78 392	26 067	89 305	520.4%	49.8%	(170.1%)	(73.8%)
<b>Total expenditure</b>	<b>147 730</b>	<b>125 910</b>	<b>(21 820)</b>	<b>174 101</b>	<b>138 801</b>	<b>(35 300)</b>	<b>152 351</b>	<b>(14.8%)</b>	<b>(20.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	19 893	19 000	(893)	20 808	19 000	(1 808)	19 000	(4.5%)	(8.7%)	4.1%	5.1%
Subsidies/grants	234 735	105 707	(129 028)	239 218	128 311	(110 907)	140 105	(55.0%)	(46.4%)	591.3%	314.2%
Other	(106 898)	1 203	108 101	(85 925)	(8 510)	77 415	(6 754)	(101.1%)	(90.1%)	(495.4%)	(219.3%)
<b>Total income</b>	<b>147 730</b>	<b>125 910</b>	<b>(21 820)</b>	<b>174 101</b>	<b>138 801</b>	<b>(35 300)</b>	<b>152 351</b>	<b>(14.8%)</b>	<b>(20.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	114 218	185 807	71 589	93 586	158 951	65 365	152 704	62.7%	69.8%	87.1%	89.5%
Community	-	5 088	5 088	-	5 597	5 597	6 156	-	-	6.2%	7.7%
Other assets	-	5 500	5 500	-	2 090	2 090	2 299	-	-	6.7%	2.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>114 218</b>	<b>196 395</b>	<b>82 177</b>	<b>93 586</b>	<b>166 638</b>	<b>73 052</b>	<b>161 160</b>	<b>71.9%</b>	<b>78.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	114 218	151 427	37 209	93 586	146 889	53 303	142 510	32.6%	57.0%	45.3%	73.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	44 968	44 968	-	19 749	19 749	18 650	-	-	54.7%	27.0%
<b>Total funding</b>	<b>114 218</b>	<b>196 395</b>	<b>82 177</b>	<b>93 586</b>	<b>166 638</b>	<b>73 052</b>	<b>161 160</b>	<b>71.9%</b>	<b>78.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Newcastle(KZN252)**

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	180 945	201 039	20 094	194 516	217 303	22 787	235 760	11.1%	11.7%	33.9%	21.9%
Electricity bulk purchase	146 564	213 376	66 812	155 358	266 720	111 362	323 798	45.6%	71.7%	112.6%	106.9%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	55 518	51 100	(4 418)	76 644	56 493	(20 151)	62 000	(8.0%)	(26.3%)	(7.4%)	(19.3%)
Other	362 130	342 938	(19 192)	370 242	376 608	6 366	396 699	(5.3%)	1.7%	(32.3%)	6.1%
<b>Total expenditure</b>	<b>828 309</b>	<b>887 645</b>	<b>59 336</b>	<b>884 901</b>	<b>989 117</b>	<b>104 216</b>	<b>1 083 706</b>	<b>7.2%</b>	<b>11.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	162 814	122 172	(40 642)	170 140	134 389	(35 751)	147 828	(25.0%)	(21.0%)	(72.0%)	(36.2%)
Electricity	188 718	287 752	99 034	197 210	348 043	150 833	413 460	52.5%	76.5%	175.5%	152.6%
Water	96 964	109 940	12 976	101 327	116 032	14 705	126 934	13.4%	14.5%	23.0%	14.9%
Subsidies/grants	170 044	207 501	37 457	211 737	220 538	8 801	215 592	22.0%	4.2%	66.4%	8.9%
Other	212 800	160 414	(52 386)	210 116	170 396	(39 720)	180 098	(24.6%)	(18.9%)	(92.8%)	(40.2%)
<b>Total income</b>	<b>831 339</b>	<b>887 778</b>	<b>56 439</b>	<b>890 530</b>	<b>989 398</b>	<b>98 868</b>	<b>1 083 912</b>	<b>6.8%</b>	<b>11.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 030</b>	<b>133</b>	<b>(2 897)</b>	<b>5 629</b>	<b>281</b>	<b>(5 348)</b>	<b>206</b>	<b>(95.6%)</b>	<b>(95.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	141 890	141 890	-	106 868	106 868	37 676	-	-	84.8%	91.3%
Community	-	1 800	1 800	-	-	-	-	-	-	1.1%	-
Other assets	-	16 271	16 271	-	10 150	10 150	6 950	-	-	9.7%	8.7%
Specialised vehicles	-	7 300	7 300	-	-	-	-	-	-	4.4%	-
<b>Total expenditure</b>	<b>-</b>	<b>167 261</b>	<b>167 261</b>	<b>-</b>	<b>117 018</b>	<b>117 018</b>	<b>44 626</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	113 241	113 241	-	100 468	100 468	40 376	-	-	67.7%	85.9%
External loans	-	16 585	16 585	-	-	-	-	-	-	9.9%	-
Other	-	37 435	37 435	-	16 550	16 550	4 250	-	-	22.4%	14.1%
<b>Total funding</b>	<b>-</b>	<b>167 261</b>	<b>167 261</b>	<b>-</b>	<b>117 018</b>	<b>117 018</b>	<b>44 626</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	*2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	10 413	10 796	383	10 874	10 847	(27)	10 901	3.7%	(0.2%)	3.8%	(0.3%)
Electricity bulk purchase	2 717	4 154	1 437	2 839	4 403	1 564	4 667	52.9%	55.1%	14.2%	16.1%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 921	1 254	(667)	2 019	1 208	(811)	1 264	(34.7%)	(40.2%)	(6.6%)	(8.4%)
Other	1 056	9 082	8 026	1 074	9 170	8 096	9 356	760.0%	753.8%	79.6%	83.4%
<b>Total expenditure</b>	<b>16 252</b>	<b>26 341</b>	<b>10 089</b>	<b>16 957</b>	<b>26 662</b>	<b>9 705</b>	<b>27 210</b>	<b>62.1%</b>	<b>57.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	5 294	5 294	-	4 661	4 661	4 284	-	-	20.0%	19.7%
Electricity	-	5 642	5 642	-	5 642	5 642	5 642	-	-	21.3%	23.9%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	-	9 900	9 900	-	8 664	8 664	8 770	-	-	37.3%	36.6%
Other	(93)	5 584	5 677	(97)	4 592	4 689	4 480	(6104.3%)	(4834.0%)	21.4%	19.8%
<b>Total income</b>	<b>(93)</b>	<b>26 420</b>	<b>26 513</b>	<b>(97)</b>	<b>23 559</b>	<b>23 656</b>	<b>23 176</b>	<b>(28508.6%)</b>	<b>(24387.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(16 345)</b>	<b>78</b>	<b>16 423</b>	<b>(17 054)</b>	<b>(3 104)</b>	<b>13 950</b>	<b>(4 034)</b>	<b>(100.5%)</b>	<b>(81.8%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	6 217	6 312	95	7 005	7 005	-	-	1.5%	-	16.0%	-
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	-	500	500	-	-	-	-	-	-	84.0%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>6 217</b>	<b>6 812</b>	<b>595</b>	<b>7 005</b>	<b>7 005</b>	<b>-</b>	<b>-</b>	<b>9.6%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Funding</b>											
Grants and subsidies	6 217	6 297	80	7 005	7 005	-	-	1.3%	-	13.4%	-
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	515	515	-	-	-	-	-	-	86.6%	-
<b>Total funding</b>	<b>6 217</b>	<b>6 812</b>	<b>595</b>	<b>7 005</b>	<b>7 005</b>	<b>-</b>	<b>-</b>	<b>9.6%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

\* Original estimate for 2009/10 submitted in 2008/09 revised after the previous publication.

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	16 389	17 944	1 555	17 448	19 020	1 572	20 257	9.5%	9.0%	17.2%	22.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 695	3 095	(600)	3 863	3 253	(610)	3 403	(16.2%)	(15.8%)	(6.6%)	(8.8%)
Other	12 492	16 919	4 427	13 110	12 220	(890)	12 769	35.4%	(6.8%)	48.8%	(12.8%)
<b>Total expenditure</b>	<b>32 576</b>	<b>41 640</b>	<b>9 064</b>	<b>34 421</b>	<b>41 362</b>	<b>6 941</b>	<b>43 629</b>	<b>27.8%</b>	<b>20.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	4 181	8 033	3 852	4 390	8 443	4 053	8 831	92.1%	92.3%	26.4%	31.1%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	30 284	-	(30 284)	36 690	-	(36 690)	-	(100.0%)	(100.0%)	(207.4%)	(281.5%)
Other	4 545	45 575	41 030	4 754	50 425	45 671	54 448	902.8%	960.7%	281.0%	350.4%
<b>Total income</b>	<b>39 009</b>	<b>53 608</b>	<b>14 599</b>	<b>45 835</b>	<b>58 868</b>	<b>13 033</b>	<b>63 279</b>	<b>37.4%</b>	<b>28.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>6 434</b>	<b>11 968</b>	<b>5 534</b>	<b>11 414</b>	<b>17 506</b>	<b>6 092</b>	<b>19 650</b>	<b>86.0%</b>	<b>53.4%</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	13 900	13 900	-	7 000	7 000	5 000	-	-	63.6%	45.8%
Community	-	-	-	-	6 300	6 300	14 900	-	-	-	41.2%
Other assets	-	6 383	6 383	-	1 975	1 975	655	-	-	29.2%	12.9%
Specialised vehicles	-	1 575	1 575	-	-	-	-	-	-	7.2%	-
<b>Total expenditure</b>	<b>-</b>	<b>21 858</b>	<b>21 858</b>	<b>-</b>	<b>15 275</b>	<b>15 275</b>	<b>20 555</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	13 900	13 900	-	13 300	13 300	19 900	-	-	63.6%	87.1%
External loans	-	7 644	7 644	-	1 975	1 975	655	-	-	35.0%	12.9%
Other	-	314	314	-	-	-	-	-	-	1.4%	-
<b>Total funding</b>	<b>-</b>	<b>21 858</b>	<b>21 858</b>	<b>-</b>	<b>15 275</b>	<b>15 275</b>	<b>20 555</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	24 729	32 398	7 669	25 770	30 578	4 808	31 988	31.0%	18.7%	118.1%	(81.8%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 248	2 251	1 003	1 772	1 315	(457)	1 375	80.4%	(25.8%)	15.4%	7.8%
Other	47 143	22 406	(24 737)	56 120	22 486	(33 634)	23 795	(52.5%)	(59.9%)	(380.9%)	572.4%
<b>Total expenditure</b>	<b>75 994</b>	<b>82 488</b>	<b>6 494</b>	<b>86 985</b>	<b>81 109</b>	<b>(5 876)</b>	<b>85 119</b>	<b>8.5%</b>	<b>(6.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	7 657	8 172	515	8 422	8 588	166	8 983	6.7%	2.0%	7.9%	(2.8%)
Subsidies/grants	68 036	69 807	1 771	78 605	79 380	775	83 464	2.6%	1.0%	27.3%	(13.2%)
Other	301	4 510	4 209	(42)	(6 859)	(6 817)	(7 329)	1398.3%	16231.0%	64.8%	116.0%
<b>Total income</b>	<b>75 994</b>	<b>82 488</b>	<b>6 494</b>	<b>86 985</b>	<b>81 109</b>	<b>(5 876)</b>	<b>85 119</b>	<b>8.5%</b>	<b>(6.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>											
Infrastructure	30 273	76 708	46 435	22 865	38 995	16 130	47 260	153.4%	70.5%	88.1%	142.4%
Community	2 372	8 113	5 741	3 813	500	(3 313)	-	242.0%	(86.9%)	10.9%	(29.3%)
Other assets	2 150	2 692	542	2 523	1 030	(1 493)	937	25.2%	(59.2%)	1.0%	(13.2%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>34 795</b>	<b>87 513</b>	<b>52 718</b>	<b>29 201</b>	<b>40 525</b>	<b>11 324</b>	<b>48 197</b>	<b>151.5%</b>	<b>38.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	32 045	56 531	24 486	26 028	38 995	12 967	46 760	76.4%	49.8%	46.4%	114.5%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	2 750	30 982	28 232	3 173	1 530	(1 643)	1 437	1026.6%	(51.8%)	53.6%	(14.5%)
<b>Total funding</b>	<b>34 795</b>	<b>87 513</b>	<b>52 718</b>	<b>29 201</b>	<b>40 525</b>	<b>11 324</b>	<b>48 197</b>	<b>151.5%</b>	<b>38.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	15 144	16 630	1 486	15 598	16 767	1 169	17 270	9.8%	7.5%	38.5%	29.4%
Electricity bulk purchase	3 615	4 027	412	3 724	4 148	424	4 273	11.4%	11.4%	10.7%	10.7%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	1 218	1 341	123	1 255	1 625	370	1 763	10.1%	29.5%	3.2%	9.3%
Other	19 358	21 471	2 113	19 939	22 233	2 294	22 811	10.9%	11.5%	54.7%	57.7%
<b>Total expenditure</b>	<b>39 678</b>	<b>43 541</b>	<b>3 863</b>	<b>40 868</b>	<b>44 847</b>	<b>3 979</b>	<b>46 192</b>	<b>9.7%</b>	<b>9.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	6 552	9 349	2 797	6 749	9 630	2 881	9 982	42.7%	42.7%	39.9%	39.9%
Electricity	4 720	6 687	1 967	4 862	6 887	2 025	7 094	41.7%	41.6%	28.1%	28.1%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	17 681	23 513	5 832	18 211	24 068	5 857	24 818	33.0%	32.2%	83.3%	81.2%
Other	7 585	3 992	(3 593)	7 812	4 262	(3 550)	4 299	(47.4%)	(45.4%)	(51.3%)	(49.2%)
<b>Total income</b>	<b>36 538</b>	<b>43 541</b>	<b>7 003</b>	<b>37 634</b>	<b>44 847</b>	<b>7 213</b>	<b>46 192</b>	<b>19.2%</b>	<b>19.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(3 139)</b>	<b>-</b>	<b>3 139</b>	<b>(3 234)</b>	<b>-</b>	<b>3 234</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	9 016	4 500	(4 516)	10 172	8 016	(2 156)	10 172	(50.1%)	(21.2%)	(54.1%)	100.0%
Community	-	5 980	5 980	-	-	-	-	-	-	71.7%	-
Other assets	-	4 928	4 928	-	-	-	-	-	-	59.1%	-
Specialised vehicles	-	1 950	1 950	-	-	-	-	-	-	23.4%	-
<b>Total expenditure</b>	<b>9 016</b>	<b>17 358</b>	<b>8 342</b>	<b>10 172</b>	<b>8 016</b>	<b>(2 156)</b>	<b>10 172</b>	<b>92.5%</b>	<b>(21.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	9 016	11 980	2 964	10 172	8 016	(2 156)	10 172	32.9%	(21.2%)	35.5%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	5 378	5 378	-	-	-	-	-	-	64.5%	-
<b>Total funding</b>	<b>9 016</b>	<b>17 358</b>	<b>8 342</b>	<b>10 172</b>	<b>8 016</b>	<b>(2 156)</b>	<b>10 172</b>	<b>92.5%</b>	<b>(21.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	23 384	22 593	(791)	25 123	23 745	(1 378)	26 837	(3.4%)	(5.5%)	82.2%	80.1%
Electricity bulk purchase	9 600	7 106	(2 494)	10 321	7 468	(2 853)	7 812	(26.0%)	(27.6%)	259.3%	165.9%
Water bulk purchase	–	50	50	–	52	52	55	–	–	(5.2%)	(3.0%)
Repairs and maintenance	6 397	5 843	(554)	7 369	6 141	(1 228)	6 723	(8.7%)	(16.7%)	57.6%	71.4%
Other	30 200	(23 629)	(53 829)	32 006	(29 855)	(61 861)	(33 228)	(178.2%)	(193.3%)	5595.5%	3596.6%
<b>Total expenditure</b>	<b>69 582</b>	<b>68 620</b>	<b>(962)</b>	<b>74 819</b>	<b>73 099</b>	<b>(1 720)</b>	<b>78 762</b>	<b>(1.4%)</b>	<b>(2.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	11 438	8 113	(3 325)	11 438	9 047	(2 391)	9 463	(29.1%)	(20.9%)	190.7%	35.9%
Electricity	11 708	9 226	(2 482)	12 586	9 696	(2 890)	10 142	(21.2%)	(23.0%)	142.3%	43.4%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	36 392	72 380	35 988	44 273	81 803	37 530	87 710	98.9%	84.8%	(2063.5%)	(563.3%)
Other	10 854	(21 070)	(31 924)	11 526	(27 386)	(38 912)	(28 458)	(294.1%)	(337.6%)	1830.5%	584.1%
<b>Total income</b>	<b>70 392</b>	<b>68 648</b>	<b>(1 744)</b>	<b>79 823</b>	<b>73 161</b>	<b>(6 662)</b>	<b>78 857</b>	<b>(2.5%)</b>	<b>(8.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>810</b>	<b>28</b>	<b>(782)</b>	<b>5 004</b>	<b>61</b>	<b>(4 943)</b>	<b>94</b>	<b>(96.5%)</b>	<b>(98.8%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	34 759	48 853	14 094	9 961	52 770	42 809	54 989	40.5%	429.8%	71.8%	81.6%
Community	1 777	781	(996)	–	3 230	3 230	4 070	(56.0%)	–	(5.1%)	6.2%
Other assets	482	7 024	6 542	–	6 449	6 449	10 904	1357.3%	–	33.3%	12.3%
Specialised vehicles	–	–	–	–	–	–	600	–	–	–	–
<b>Total expenditure</b>	<b>37 018</b>	<b>56 658</b>	<b>19 640</b>	<b>9 961</b>	<b>62 449</b>	<b>52 488</b>	<b>70 563</b>	<b>53.1%</b>	<b>526.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	32 179	50 052	17 873	9 961	53 363	43 402	58 009	55.5%	435.7%	91.0%	82.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 839	6 607	1 768	–	9 086	9 086	12 554	36.5%	–	9.0%	17.3%
<b>Total funding</b>	<b>37 018</b>	<b>56 658</b>	<b>19 640</b>	<b>9 961</b>	<b>62 449</b>	<b>52 488</b>	<b>70 563</b>	<b>53.1%</b>	<b>526.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	74 194	88 639	14 445	77 608	95 520	17 912	102 946	19.5%	23.1%	37.3%	36.7%
Electricity bulk purchase	33 615	45 500	11 885	35 161	52 912	17 751	55 398	35.4%	50.5%	30.7%	36.4%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	20 888	24 712	3 824	24 050	29 362	5 312	32 038	18.3%	22.1%	9.9%	10.9%
Other	45 711	39 875	(5 836)	48 347	47 306	(1 041)	50 539	(12.8%)	(2.2%)	(15.1%)	(2.1%)
<b>Total expenditure</b>	<b>178 934</b>	<b>217 643</b>	<b>38 709</b>	<b>192 488</b>	<b>241 280</b>	<b>48 792</b>	<b>257 863</b>	<b>21.6%</b>	<b>25.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	24 767	36 000	11 233	25 906	39 960	14 054	44 356	45.4%	54.2%	29.0%	28.8%
Electricity	67 182	97 333	30 151	69 858	102 491	32 633	107 308	44.9%	46.7%	77.9%	66.9%
Water	12 858	13 219	361	13 450	13 919	469	14 574	2.8%	3.5%	0.9%	1.0%
Subsidies/grants	46 580	50 987	4 407	56 633	62 456	5 823	68 053	9.5%	10.3%	11.4%	11.9%
Other	27 547	20 105	(7 442)	26 641	22 454	(4 187)	23 572	(27.0%)	(15.7%)	(19.2%)	(8.6%)
<b>Total income</b>	<b>178 934</b>	<b>217 643</b>	<b>38 709</b>	<b>192 488</b>	<b>241 280</b>	<b>48 792</b>	<b>257 863</b>	<b>21.6%</b>	<b>25.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	153 383	87 913	(65 470)	112 956	45 120	(67 836)	36 622	(42.7%)	(60.1%)	81.6%	100.6%
Community	11 622	414	(11 208)	500	950	450	-	(96.4%)	90.0%	14.0%	(0.7%)
Other assets	3 223	650	(2 573)	1 200	1 170	(30)	-	(79.8%)	(2.5%)	3.2%	0.0%
Specialised vehicles	950	-	(950)	-	-	-	-	(100.0%)	-	1.2%	-
<b>Total expenditure</b>	<b>169 179</b>	<b>88 976</b>	<b>(80 203)</b>	<b>114 656</b>	<b>47 240</b>	<b>(67 416)</b>	<b>36 622</b>	<b>(47.4%)</b>	<b>(58.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	147 081	70 210	(76 871)	94 055	34 070	(59 985)	27 072	(52.3%)	(63.8%)	95.8%	89.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	22 098	18 766	(3 332)	20 601	13 170	(7 431)	9 550	(15.1%)	(36.1%)	4.2%	11.0%
<b>Total funding</b>	<b>169 179</b>	<b>88 976</b>	<b>(80 203)</b>	<b>114 656</b>	<b>47 240</b>	<b>(67 416)</b>	<b>36 622</b>	<b>(47.4%)</b>	<b>(58.8%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 491	23 069	3 578	20 368	25 246	4 878	25 361	18.4%	23.9%	64.1%	94.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	387	3 973	3 586	404	4 175	3 771	4 367	926.6%	933.4%	64.2%	72.9%
Other	(1 792)	(11 619)	(9 827)	1 539	(13 141)	(14 680)	(7 988)	548.4%	(953.9%)	(175.9%)	(283.8%)
<b>Total expenditure</b>	<b>33 656</b>	<b>39 242</b>	<b>5 586</b>	<b>35 170</b>	<b>40 342</b>	<b>5 172</b>	<b>41 923</b>	<b>16.6%</b>	<b>14.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	1 005	3 261	2 256	1 050	3 427	2 377	3 584	224.5%	226.4%	(797.2%)	102.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	45 648	55 258	9 610	56 973	67 533	10 560	67 993	21.1%	18.5%	(3395.8%)	455.4%
Other	(7 128)	(19 277)	(12 149)	(9 720)	(20 337)	(10 617)	(16 258)	170.4%	109.2%	4292.9%	(457.8%)
<b>Total income</b>	<b>39 525</b>	<b>39 242</b>	<b>(283)</b>	<b>48 304</b>	<b>50 623</b>	<b>2 319</b>	<b>55 319</b>	<b>(0.7%)</b>	<b>4.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>5 869</b>	<b>-</b>	<b>(5 869)</b>	<b>13 134</b>	<b>10 280</b>	<b>(2 854)</b>	<b>13 396</b>	<b>(100.0%)</b>	<b>(21.7%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	3 500	3 500	-	-	-	-	-	-	20.9%	-
Community	-	12 169	12 169	-	-	-	-	-	-	72.6%	-
Other assets	-	550	550	-	-	-	-	-	-	3.3%	-
Specialised vehicles	-	550	550	-	-	-	-	-	-	3.3%	-
<b>Total expenditure</b>	<b>-</b>	<b>16 769</b>	<b>16 769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Funding</b>											
Grants and subsidies	-	15 669	15 669	-	-	-	-	-	-	93.4%	-
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	1 100	1 100	-	-	-	-	-	-	6.6%	-
<b>Total funding</b>	<b>-</b>	<b>16 769</b>	<b>16 769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	50 546	55 342	4 796	53 579	58 165	4 586	60 840	9.5%	8.6%	15.8%	13.2%
Electricity bulk purchase	14 490	17 087	2 597	15 359	17 959	2 600	18 785	17.9%	16.9%	8.5%	7.5%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	3 443	3 970	527	3 726	3 882	156	4 061	15.3%	4.2%	1.7%	0.5%
Other	31 185	53 673	22 488	29 000	56 305	27 305	58 674	72.1%	94.2%	73.9%	78.9%
<b>Total expenditure</b>	<b>100 498</b>	<b>130 933</b>	<b>30 435</b>	<b>102 548</b>	<b>137 169</b>	<b>34 621</b>	<b>143 269</b>	<b>30.3%</b>	<b>33.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	29 792	22 279	(7 513)	31 580	23 484	(8 096)	24 755	(25.2%)	(25.6%)	(47.8%)	(35.3%)
Electricity	16 546	22 383	5 837	12 262	23 524	11 262	24 606	35.3%	91.8%	37.2%	49.1%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	62 226	71 869	9 643	66 656	82 956	16 300	88 833	15.5%	24.5%	61.4%	71.1%
Other	6 659	14 403	7 744	3 745	7 205	3 460	5 075	116.3%	92.4%	49.3%	15.1%
<b>Total income</b>	<b>115 223</b>	<b>130 933</b>	<b>15 710</b>	<b>114 242</b>	<b>137 169</b>	<b>22 927</b>	<b>143 269</b>	<b>13.6%</b>	<b>20.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>14 725</b>	<b>-</b>	<b>(14 725)</b>	<b>11 694</b>	<b>-</b>	<b>(11 694)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	15 846	9 803	(6 043)	12 966	19 228	6 262	16 508	(38.1%)	48.3%	(296.4%)	100.0%
Community	-	6 622	6 622	-	-	-	-	-	-	324.8%	-
Other assets	-	1 460	1 460	-	-	-	-	-	-	71.6%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>15 846</b>	<b>17 885</b>	<b>2 039</b>	<b>12 966</b>	<b>19 228</b>	<b>6 262</b>	<b>16 508</b>	<b>12.9%</b>	<b>48.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	15 846	16 425	579	12 966	19 228	6 262	16 508	3.7%	48.3%	28.4%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	1 460	1 460	-	-	-	-	-	-	71.6%	-
<b>Total funding</b>	<b>15 846</b>	<b>17 885</b>	<b>2 039</b>	<b>12 966</b>	<b>19 228</b>	<b>6 262</b>	<b>16 508</b>	<b>12.9%</b>	<b>48.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	68 888	69 257	369	74 743	78 121	3 378	88 121	0.5%	4.5%	1.1%	9.5%
Electricity bulk purchase	6 764	-	(6 764)	7 075	-	(7 075)	-	(100.0%)	(100.0%)	(20.8%)	(20.0%)
Water bulk purchase	23 573	32 510	8 937	24 714	36 013	11 299	40 075	37.9%	45.7%	27.4%	31.9%
Repairs and maintenance	15 295	2 806	(12 489)	12 515	3 026	(9 489)	3 165	(81.7%)	(75.8%)	(38.3%)	(26.8%)
Other	54 017	114 869	60 852	36 961	112 969	76 008	123 765	112.7%	205.6%	186.8%	214.6%
<b>Total expenditure</b>	<b>187 719</b>	<b>220 287</b>	<b>32 568</b>	<b>195 579</b>	<b>231 005</b>	<b>35 426</b>	<b>256 032</b>	<b>17.3%</b>	<b>18.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	12 072	14 386	2 314	12 675	15 120	2 445	15 815	19.2%	19.3%	1.1%	1.0%
Subsidies/grants	173 529	-	(173 529)	200 626	-	(200 626)	-	(100.0%)	(100.0%)	(85.8%)	(84.0%)
Other	1 804	375 382	373 578	(18 050)	419 057	437 107	506 069	20708.3%	(2421.6%)	184.6%	182.9%
<b>Total income</b>	<b>187 404</b>	<b>389 768</b>	<b>202 364</b>	<b>195 251</b>	<b>434 177</b>	<b>238 926</b>	<b>521 884</b>	<b>108.0%</b>	<b>122.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(314)</b>	<b>169 481</b>	<b>169 795</b>	<b>(329)</b>	<b>203 172</b>	<b>203 501</b>	<b>265 852</b>	<b>(54074.8%)</b>	<b>(61854.4%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	140 042	183 542	43 500	139 324	201 474	62 150	263 109	31.1%	44.6%	77.4%	100.2%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	250	12 916	12 666	262	155	(107)	163	5066.4%	(40.8%)	22.6%	(0.2%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>140 292</b>	<b>196 458</b>	<b>56 166</b>	<b>139 586</b>	<b>201 629</b>	<b>62 043</b>	<b>263 272</b>	<b>40.0%</b>	<b>44.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	140 292	183 542	43 250	139 586	201 474	61 888	263 109	30.8%	44.3%	77.0%	99.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	12 916	12 916	-	155	155	163	-	-	23.0%	0.2%
<b>Total funding</b>	<b>140 292</b>	<b>196 458</b>	<b>56 166</b>	<b>139 586</b>	<b>201 629</b>	<b>62 043</b>	<b>263 272</b>	<b>40.0%</b>	<b>44.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Umhlabuyalingana(KZN271)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	17 564	19 493	1 929	19 000	21 397	2 397	23 656	11.0%	12.6%	111.8%	66.0%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	326	582	256	345	697	352	837	78.5%	102.0%	14.8%	9.7%
Other	(5 103)	10 351	15 454	(2 408)	12 343	14 751	14 267	(302.8%)	(612.6%)	895.9%	406.1%
<b>Total expenditure</b>	<b>28 701</b>	<b>30 426</b>	<b>1 725</b>	<b>30 805</b>	<b>34 437</b>	<b>3 632</b>	<b>38 761</b>	<b>6.0%</b>	<b>11.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	994	994	-	1 988	1 988	2 982	-	-	(66.4%)	65.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	44 127	27 795	(16 332)	48 285	37 076	(11 209)	40 130	(37.0%)	(23.2%)	1091.0%	(369.9%)
Other	(12 196)	1 645	13 841	(9 930)	2 321	12 251	3 298	(113.5%)	(123.4%)	(924.6%)	404.3%
<b>Total income</b>	<b>31 931</b>	<b>30 434</b>	<b>(1 497)</b>	<b>38 355</b>	<b>41 385</b>	<b>3 030</b>	<b>46 410</b>	<b>(4.7%)</b>	<b>7.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 230</b>	<b>9</b>	<b>(3 221)</b>	<b>7 550</b>	<b>6 948</b>	<b>(602)</b>	<b>7 649</b>	<b>(99.7%)</b>	<b>(8.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	15 915	13 410	(2 505)	13 868	17 061	3 193	14 647	(15.7%)	23.0%	(96.4%)	100.0%
Community	-	4 679	4 679	-	-	-	-	-	-	180.0%	-
Other assets	-	425	425	-	-	-	-	-	-	16.4%	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>15 915</b>	<b>18 514</b>	<b>2 599</b>	<b>13 868</b>	<b>17 061</b>	<b>3 193</b>	<b>14 647</b>	<b>16.3%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	15 603	18 514	2 911	13 537	17 061	3 524	14 647	18.7%	26.0%	112.0%	110.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	312	-	(312)	331	-	(331)	-	(100.0%)	(100.0%)	(12.0%)	(10.4%)
<b>Total funding</b>	<b>15 915</b>	<b>18 514</b>	<b>2 599</b>	<b>13 868</b>	<b>17 061</b>	<b>3 193</b>	<b>14 647</b>	<b>16.3%</b>	<b>23.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	22 238	23 223	985	23 794	24 849	1 055	26 588	4.4%	4.4%	20.5%	9.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	914	1 979	1 065	978	2 601	1 623	2 665	116.5%	166.0%	22.1%	13.9%
Other	17 587	17 015	(572)	18 818	27 106	8 288	31 137	(3.3%)	44.0%	(11.9%)	71.1%
<b>Total expenditure</b>	<b>40 738</b>	<b>45 547</b>	<b>4 809</b>	<b>43 590</b>	<b>55 239</b>	<b>11 649</b>	<b>60 390</b>	<b>11.8%</b>	<b>26.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	2 461	2 500	39	2 635	802	(1 833)	850	1.6%	(69.6%)	(1.4%)	(106.5%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	42 082	40 033	(2 049)	46 858	49 129	2 271	53 189	(4.9%)	4.8%	74.4%	132.0%
Other	3 758	3 014	(744)	4 025	5 308	1 283	6 350	(19.8%)	31.9%	27.0%	74.5%
<b>Total income</b>	<b>48 300</b>	<b>45 547</b>	<b>(2 753)</b>	<b>53 518</b>	<b>55 239</b>	<b>1 721</b>	<b>60 390</b>	<b>(5.7%)</b>	<b>3.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>7 562</b>	<b>-</b>	<b>(7 562)</b>	<b>9 928</b>	<b>-</b>	<b>(9 928)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	17 882	5 246	(12 636)	19 136	156	(18 980)	156	(70.7%)	(99.2%)	(539.5%)	(1009.0%)
Community	-	13 650	13 650	-	20 787	20 787	17 846	-	-	582.8%	1105.1%
Other assets	243	1 570	1 327	257	331	74	193	546.1%	28.8%	56.7%	3.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>18 124</b>	<b>20 466</b>	<b>2 342</b>	<b>19 393</b>	<b>21 274</b>	<b>1 881</b>	<b>18 195</b>	<b>12.9%</b>	<b>9.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	17 101	17 146	45	13 994	20 787	6 793	17 846	0.3%	48.5%	1.9%	361.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 023	3 320	2 297	5 399	487	(4 912)	349	224.5%	(91.0%)	98.1%	(261.1%)
<b>Total funding</b>	<b>18 124</b>	<b>20 466</b>	<b>2 342</b>	<b>19 393</b>	<b>21 274</b>	<b>1 881</b>	<b>18 195</b>	<b>12.9%</b>	<b>9.7%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



**Kwazulu-Natal: The Big Five False Bay(KZN273)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	6 179	8 271	2 092	6 742	8 559	1 817	9 842	33.9%	27.0%	55.1%	42.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	698	44	(654)	767	48	(719)	56	(93.7%)	(93.7%)	(17.2%)	(16.7%)
Other	6 394	7 775	1 381	7 075	9 291	2 216	9 678	21.6%	31.3%	36.4%	51.5%
<b>Total expenditure</b>	<b>13 512</b>	<b>17 308</b>	<b>3 796</b>	<b>14 833</b>	<b>19 138</b>	<b>4 305</b>	<b>21 002</b>	<b>28.1%</b>	<b>29.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	1 900	4 000	2 100	2 100	5 000	2 900	6 500	110.5%	138.1%	55.3%	61.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	9 478	9 908	430	11 094	10 951	(143)	12 163	4.5%	(1.3%)	11.3%	(3.0%)
Other	2 134	3 400	1 266	1 639	3 577	1 938	3 638	59.3%	118.2%	33.4%	41.3%
<b>Total income</b>	<b>13 512</b>	<b>17 308</b>	<b>3 796</b>	<b>14 833</b>	<b>19 529</b>	<b>4 696</b>	<b>22 301</b>	<b>28.1%</b>	<b>31.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391</b>	<b>391</b>	<b>1 299</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	5 499	4 503	(996)	4 588	6 252	1 664	6 353	(18.1%)	36.3%	939.6%	118.4%
Community	750	950	200	800	-	(800)	250	26.7%	(100.0%)	(188.7%)	(56.9%)
Other assets	320	1 010	690	-	541	541	502	215.6%	-	(650.9%)	38.5%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>6 569</b>	<b>6 463</b>	<b>(106)</b>	<b>5 388</b>	<b>6 793</b>	<b>1 405</b>	<b>7 105</b>	<b>(1.6%)</b>	<b>26.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	6 569	6 463	(106)	5 388	6 793	1 405	7 105	(1.6%)	26.1%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>6 569</b>	<b>6 463</b>	<b>(106)</b>	<b>5 388</b>	<b>6 793</b>	<b>1 405</b>	<b>7 105</b>	<b>(1.6%)</b>	<b>26.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	19 249	20 561	1 312	20 556	22 196	1 640	25 028	6.8%	8.0%	7.8%	6.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	283	504	221	347	827	480	628	78.1%	138.3%	1.3%	2.0%
Other	1 716	28 950	27 234	6 039	39 459	33 420	38 961	1587.1%	553.4%	161.9%	137.8%
<b>Total expenditure</b>	<b>35 962</b>	<b>52 783</b>	<b>16 821</b>	<b>39 809</b>	<b>64 061</b>	<b>24 252</b>	<b>65 842</b>	<b>46.8%</b>	<b>60.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	165	527	362	173	559	386	586	219.4%	223.1%	2.2%	1.6%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	43 453	45 652	2 199	47 736	55 497	7 761	57 111	5.1%	16.3%	13.1%	32.0%
Other	(7 656)	6 604	14 260	(8 100)	8 005	16 105	8 145	(186.3%)	(198.8%)	84.8%	66.4%
<b>Total income</b>	<b>35 962</b>	<b>52 783</b>	<b>16 821</b>	<b>39 809</b>	<b>64 061</b>	<b>24 252</b>	<b>65 842</b>	<b>46.8%</b>	<b>60.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	4 760	4 419	(341)	3 823	1 950	(1 873)	450	(7.2%)	(49.0%)	(243.6%)	(77.9%)
Community	10 733	9 406	(1 327)	9 839	13 720	3 881	13 238	(12.4%)	39.4%	(947.9%)	161.4%
Other assets	489	2 297	1 808	949	1 345	396	775	369.7%	41.7%	1291.4%	16.5%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>15 982</b>	<b>16 122</b>	<b>140</b>	<b>14 611</b>	<b>17 015</b>	<b>2 404</b>	<b>14 463</b>	<b>0.9%</b>	<b>16.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	12 782	12 706	(76)	10 455	15 420	4 965	13 238	(0.6%)	47.5%	(54.3%)	206.5%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	3 200	3 416	216	4 156	1 595	(2 561)	1 225	6.8%	(61.6%)	154.3%	(106.5%)
<b>Total funding</b>	<b>15 982</b>	<b>16 122</b>	<b>140</b>	<b>14 611</b>	<b>17 015</b>	<b>2 404</b>	<b>14 463</b>	<b>0.9%</b>	<b>16.5%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	15 858	19 665	3 807	16 889	20 668	3 779	21 619	24.0%	22.4%	22.3%	24.8%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 602	5 114	2 512	2 732	5 155	2 423	5 390	96.5%	88.7%	14.7%	15.9%
Other	825	20 824	19 999	1 768	22 370	20 602	21 442	2424.1%	1165.3%	117.0%	135.2%
<b>Total expenditure</b>	<b>31 157</b>	<b>48 247</b>	<b>17 090</b>	<b>32 958</b>	<b>48 193</b>	<b>15 235</b>	<b>48 451</b>	<b>54.9%</b>	<b>46.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	12 080	14 864	2 784	12 684	15 622	2 938	16 341	23.0%	23.2%	12.4%	11.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	24 476	19 654	(4 822)	26 534	20 656	(5 878)	21 607	(19.7%)	(22.2%)	(21.5%)	(23.8%)
Other	(1 565)	22 927	24 492	(745)	26 875	27 620	28 111	(1565.0%)	(3707.4%)	109.1%	111.9%
<b>Total income</b>	<b>34 991</b>	<b>57 445</b>	<b>22 454</b>	<b>38 473</b>	<b>63 153</b>	<b>24 680</b>	<b>66 058</b>	<b>64.2%</b>	<b>64.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 833</b>	<b>9 198</b>	<b>5 365</b>	<b>5 515</b>	<b>14 960</b>	<b>9 445</b>	<b>17 607</b>	<b>140.0%</b>	<b>171.3%</b>		
<b>Capital Expenditure</b>											
Infrastructure	6 426	5 761	(665)	5 246	7 522	2 276	6 457	(10.3%)	43.4%	(8.5%)	100.0%
Community	-	2 359	2 359	-	-	-	-	-	-	30.3%	-
Other assets	-	4 979	4 979	-	-	-	-	-	-	64.0%	-
Specialised vehicles	-	1 110	1 110	-	-	-	-	-	-	14.3%	-
<b>Total expenditure</b>	<b>6 426</b>	<b>14 209</b>	<b>7 783</b>	<b>5 246</b>	<b>7 522</b>	<b>2 276</b>	<b>6 457</b>	<b>121.1%</b>	<b>43.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	6 426	7 205	779	5 246	7 522	2 276	6 457	12.1%	43.4%	10.0%	100.0%
External loans	-	4 360	4 360	-	-	-	-	-	-	56.0%	-
Other	-	2 644	2 644	-	-	-	-	-	-	34.0%	-
<b>Total funding</b>	<b>6 426</b>	<b>14 209</b>	<b>7 783</b>	<b>5 246</b>	<b>7 522</b>	<b>2 276</b>	<b>6 457</b>	<b>121.1%</b>	<b>43.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	48 699	63 491	14 792	56 004	69 210	13 206	75 444	30.4%	23.6%	(193.5%)	(37.6%)
Electricity bulk purchase	–	9 695	9 695	–	10 218	10 218	10 770	–	–	(126.8%)	(29.1%)
Water bulk purchase	14 307	7 008	(7 299)	16 453	7 386	(9 067)	7 785	(51.0%)	(55.1%)	95.5%	25.8%
Repairs and maintenance	7 196	12 386	5 190	8 276	10 525	2 249	11 093	72.1%	27.2%	(67.9%)	(6.4%)
Other	88 279	54 659	(33 620)	112 707	57 981	(54 726)	61 188	(38.1%)	(48.6%)	439.8%	155.6%
<b>Total expenditure</b>	<b>158 482</b>	<b>150 838</b>	<b>(7 644)</b>	<b>193 440</b>	<b>158 271</b>	<b>(35 169)</b>	<b>169 391</b>	<b>(4.8%)</b>	<b>(18.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	10 669	4 222	(6 447)	17 818	4 450	(13 368)	4 690	(60.4%)	(75.0%)	69.7%	32.1%
Water	37 925	39 015	1 090	42 832	41 122	(1 710)	43 342	2.9%	(4.0%)	(11.8%)	4.1%
Subsidies/grants	109 468	108 180	(1 288)	132 635	108 181	(24 454)	108 360	(1.2%)	(18.4%)	13.9%	58.6%
Other	2 086	(523)	(2 609)	2 233	70	(2 163)	(43)	(125.1%)	(96.9%)	28.2%	5.2%
<b>Total income</b>	<b>160 148</b>	<b>150 894</b>	<b>(9 254)</b>	<b>195 518</b>	<b>153 822</b>	<b>(41 696)</b>	<b>156 349</b>	<b>(5.8%)</b>	<b>(21.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>1 666</b>	<b>56</b>	<b>(1 610)</b>	<b>2 078</b>	<b>(4 449)</b>	<b>(6 527)</b>	<b>(13 042)</b>	<b>(96.6%)</b>	<b>(314.1%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	–	167 393	167 393	–	142 964	142 964	174 697	–	–	91.8%	92.7%
Community	–	14 530	14 530	–	11 181	11 181	11 184	–	–	8.0%	7.3%
Other assets	–	476	476	–	49	49	49	–	–	0.3%	0.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>–</b>	<b>182 399</b>	<b>182 399</b>	<b>–</b>	<b>154 194</b>	<b>154 194</b>	<b>185 930</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	–	131 299	131 299	–	154 194	154 194	185 930	–	–	72.0%	100.0%
External loans	–	47 500	47 500	–	–	–	–	–	–	26.0%	–
Other	–	3 600	3 600	–	–	–	–	–	–	2.0%	–
<b>Total funding</b>	<b>–</b>	<b>182 399</b>	<b>182 399</b>	<b>–</b>	<b>154 194</b>	<b>154 194</b>	<b>185 930</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mbonambi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	16 881	18 228	1 347	18 016	20 780	2 764	23 689	8.0%	15.3%	(6.7%)	(11.5%)
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 405	1 660	(745)	2 917	1 892	(1 025)	2 157	(31.0%)	(35.1%)	3.7%	4.3%
Other	12 917	(5 305)	(18 222)	17 815	(5 952)	(23 767)	(2 253)	(141.1%)	(133.4%)	90.4%	99.0%
<b>Total expenditure</b>	<b>53 418</b>	<b>33 265</b>	<b>(20 153)</b>	<b>62 388</b>	<b>38 373</b>	<b>(24 015)</b>	<b>41 406</b>	<b>(37.7%)</b>	<b>(38.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	2 931	2 824	(107)	3 433	3 220	(213)	3 671	(3.7%)	(6.2%)	0.5%	0.7%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	43 363	43 237	(126)	51 279	50 792	(487)	49 393	(0.3%)	(0.9%)	0.5%	1.7%
Other	10 659	(12 104)	(22 763)	12 985	(15 639)	(28 624)	(11 657)	(213.6%)	(220.4%)	99.0%	97.6%
<b>Total income</b>	<b>56 953</b>	<b>33 958</b>	<b>(22 995)</b>	<b>67 697</b>	<b>38 373</b>	<b>(29 324)</b>	<b>41 406</b>	<b>(40.4%)</b>	<b>(43.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 535</b>	<b>692</b>	<b>(2 843)</b>	<b>5 309</b>	<b>-</b>	<b>(5 309)</b>	<b>-</b>	<b>(80.4%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	6 460	6 460	-	18 469	18 469	14 000	-	-	136.1%	245.9%
Community	-	10 451	10 451	-	-	-	-	-	-	220.3%	-
Other assets	13 968	1 802	(12 166)	15 228	4 271	(10 957)	1 076	(87.1%)	(72.0%)	(256.4%)	(145.9%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>13 968</b>	<b>18 713</b>	<b>4 745</b>	<b>15 228</b>	<b>22 740</b>	<b>7 512</b>	<b>15 076</b>	<b>34.0%</b>	<b>49.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	10 190	16 911	6 721	11 499	18 470	6 971	14 000	66.0%	60.6%	141.6%	92.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	3 778	1 802	(1 976)	3 729	4 270	541	1 076	(52.3%)	14.5%	(41.6%)	7.2%
<b>Total funding</b>	<b>13 968</b>	<b>18 713</b>	<b>4 745</b>	<b>15 228</b>	<b>22 740</b>	<b>7 512</b>	<b>15 076</b>	<b>34.0%</b>	<b>49.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMhlatuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	330 877	347 879	17 002	347 507	375 663	28 156	401 935	5.1%	8.1%	16.2%	17.7%
Electricity bulk purchase	278 766	441 000	162 234	331 732	529 200	197 468	635 040	58.2%	59.5%	154.1%	124.0%
Water bulk purchase	30 649	30 825	176	32 371	33 181	810	35 172	0.6%	2.5%	0.2%	0.5%
Repairs and maintenance	213 962	191 721	(22 241)	225 845	214 000	(11 845)	226 134	(10.4%)	(5.2%)	(21.1%)	(7.4%)
Other	328 218	276 299	(51 919)	352 591	297 236	(55 355)	349 392	(15.8%)	(15.7%)	(49.3%)	(34.8%)
<b>Total expenditure</b>	<b>1 182 472</b>	<b>1 287 723</b>	<b>105 251</b>	<b>1 290 046</b>	<b>1 449 281</b>	<b>159 235</b>	<b>1 647 673</b>	<b>8.9%</b>	<b>12.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	153 163	158 839	5 676	174 397	189 789	15 392	214 377	3.7%	8.8%	5.4%	9.7%
Electricity	447 278	615 000	167 722	532 261	732 000	199 739	872 400	37.5%	37.5%	159.4%	125.4%
Water	93 950	93 979	29	98 930	105 553	6 623	117 417	0.0%	6.7%	0.0%	4.2%
Subsidies/grants	125 635	123 653	(1 982)	153 902	148 868	(5 034)	161 545	(1.6%)	(3.3%)	(1.9%)	(3.2%)
Other	362 445	296 252	(66 193)	330 557	273 071	(57 486)	281 934	(18.3%)	(17.4%)	(62.9%)	(36.1%)
<b>Total income</b>	<b>1 182 472</b>	<b>1 287 723</b>	<b>105 251</b>	<b>1 290 046</b>	<b>1 449 281</b>	<b>159 235</b>	<b>1 647 673</b>	<b>8.9%</b>	<b>12.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	504 974	553 915	48 941	376 455	350 709	(25 746)	252 811	9.7%	(6.8%)	219.3%	404.2%
Community	20 428	7 201	(13 227)	8 720	18 885	10 165	26 768	(64.7%)	116.6%	(59.3%)	(159.6%)
Other assets	42 381	28 980	(13 401)	26 383	35 594	9 211	41 963	(31.6%)	34.9%	(60.1%)	(144.6%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>567 783</b>	<b>590 096</b>	<b>22 313</b>	<b>411 558</b>	<b>405 188</b>	<b>(6 370)</b>	<b>321 542</b>	<b>3.9%</b>	<b>(1.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	54 642	57 000	2 358	39 262	59 446	20 184	51 036	4.3%	51.4%	10.6%	(316.9%)
External loans	232 419	188 349	(44 070)	158 589	110 837	(47 752)	101 838	(19.0%)	(30.1%)	(197.5%)	749.6%
Other	280 722	344 747	64 025	213 707	234 905	21 198	168 668	22.8%	9.9%	286.9%	(332.8%)
<b>Total funding</b>	<b>567 783</b>	<b>590 096</b>	<b>22 313</b>	<b>411 558</b>	<b>405 188</b>	<b>(6 370)</b>	<b>321 542</b>	<b>3.9%</b>	<b>(1.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	8 620	9 631	1 011	9 267	10 627	1 360	11 264	11.7%	14.7%	24.0%	33.9%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	330	285	(45)	355	306	(49)	324	(13.6%)	(13.8%)	(1.1%)	(1.2%)
Other	(6 373)	4 985	11 358	(6 597)	4 453	11 050	5 490	(178.2%)	(167.5%)	269.4%	275.6%
<b>Total expenditure</b>	<b>12 330</b>	<b>16 546</b>	<b>4 216</b>	<b>13 272</b>	<b>17 282</b>	<b>4 010</b>	<b>19 089</b>	<b>34.2%</b>	<b>30.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	646	637	(9)	862	675	(187)	777	(1.4%)	(21.7%)	(0.2%)	(4.7%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	19 806	16 442	(3 364)	21 118	17 345	(3 773)	19 151	(17.0%)	(17.9%)	(79.8%)	(94.1%)
Other	(8 123)	(533)	7 590	(8 708)	(738)	7 970	(839)	(93.4%)	(91.5%)	180.0%	198.8%
<b>Total income</b>	<b>12 330</b>	<b>16 546</b>	<b>4 216</b>	<b>13 272</b>	<b>17 282</b>	<b>4 010</b>	<b>19 089</b>	<b>34.2%</b>	<b>30.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	7 889	14 671	6 782	6 558	7 811	1 253	9 337	86.0%	19.1%	47.0%	(365.3%)
Community	-	7 677	7 677	-	-	-	-	-	-	53.2%	-
Other assets	22	-	(22)	1 596	-	(1 596)	-	(100.0%)	(100.0%)	(0.2%)	465.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>7 911</b>	<b>22 348</b>	<b>14 437</b>	<b>8 154</b>	<b>7 811</b>	<b>(343)</b>	<b>9 337</b>	<b>182.5%</b>	<b>(4.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	7 889	6 734	(1 155)	6 558	7 811	1 253	6 705	(14.6%)	19.1%	(8.0%)	(365.3%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	22	15 614	15 592	1 596	-	(1 596)	2 632	70872.7%	(100.0%)	108.0%	465.3%
<b>Total funding</b>	<b>7 911</b>	<b>22 348</b>	<b>14 437</b>	<b>8 154</b>	<b>7 811</b>	<b>(343)</b>	<b>9 337</b>	<b>182.5%</b>	<b>(4.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	40 936	55 614	14 678	44 189	64 278	20 089	71 574	35.9%	45.5%	215.1%	117.5%
Electricity bulk purchase	12 713	18 346	5 633	13 981	22 195	8 214	26 634	44.3%	58.8%	82.5%	48.0%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 051	-	(4 051)	4 301	-	(4 301)	-	(100.0%)	(100.0%)	(59.4%)	(25.2%)
Other	67 638	58 203	(9 435)	68 520	61 617	(6 903)	62 918	(13.9%)	(10.1%)	(138.3%)	(40.4%)
<b>Total expenditure</b>	<b>125 339</b>	<b>132 163</b>	<b>6 824</b>	<b>130 990</b>	<b>148 090</b>	<b>17 100</b>	<b>161 126</b>	<b>5.4%</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	35 356	34 070	(1 286)	40 633	38 585	(2 048)	40 880	(3.6%)	(5.0%)	(18.6%)	(11.9%)
Electricity	24 206	34 428	10 222	26 282	43 879	17 597	51 840	42.2%	67.0%	147.6%	102.3%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	41 729	44 568	2 839	40 516	46 121	5 605	47 739	6.8%	13.8%	41.0%	32.6%
Other	24 107	19 257	(4 850)	23 566	19 605	(3 961)	20 817	(20.1%)	(16.8%)	(70.0%)	(23.0%)
<b>Total income</b>	<b>125 398</b>	<b>132 323</b>	<b>6 925</b>	<b>130 996</b>	<b>148 190</b>	<b>17 194</b>	<b>161 276</b>	<b>5.5%</b>	<b>13.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>59</b>	<b>160</b>	<b>101</b>	<b>6</b>	<b>100</b>	<b>94</b>	<b>150</b>	<b>171.2%</b>	<b>1566.7%</b>		
<b>Capital Expenditure</b>											
Infrastructure	26 179	29 707	3 528	19 657	54 356	34 699	50 886	13.5%	176.5%	34.0%	74.4%
Community	3 250	5 641	2 391	3 700	9 443	5 743	8 355	73.6%	155.2%	23.0%	12.3%
Other assets	2 141	7 197	5 056	3 107	10 878	7 771	3 843	236.2%	250.1%	48.7%	16.7%
Specialised vehicles	600	-	(600)	1 600	-	(1 600)	-	(100.0%)	(100.0%)	(5.8%)	(3.4%)
<b>Total expenditure</b>	<b>32 170</b>	<b>42 545</b>	<b>10 375</b>	<b>28 064</b>	<b>74 677</b>	<b>46 613</b>	<b>63 084</b>	<b>32.3%</b>	<b>166.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	21 493	31 218	9 725	19 098	51 948	32 850	53 980	45.2%	172.0%	93.7%	70.5%
External loans	500	3 500	3 000	500	500	-	-	600.0%	-	28.9%	-
Other	10 177	7 827	(2 350)	8 466	22 229	13 763	9 104	(23.1%)	162.6%	(22.7%)	29.5%
<b>Total funding</b>	<b>32 170</b>	<b>42 545</b>	<b>10 375</b>	<b>28 064</b>	<b>74 677</b>	<b>46 613</b>	<b>63 084</b>	<b>32.3%</b>	<b>166.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	11 462	10 500	(962)	12 608	10 880	(1 728)	12 190	(8.4%)	(13.7%)	(15.4%)	(377.3%)
Electricity bulk purchase	4 600	6 875	2 275	5 000	7 100	2 100	8 000	49.5%	42.0%	36.3%	458.5%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 114	2 059	(55)	2 403	2 222	(181)	2 500	(2.6%)	(7.5%)	(0.9%)	(39.5%)
Other	14 325	20 038	5 713	16 266	17 248	982	19 245	39.9%	6.0%	91.2%	214.4%
<b>Total expenditure</b>	<b>33 361</b>	<b>39 622</b>	<b>6 261</b>	<b>37 147</b>	<b>37 605</b>	<b>458</b>	<b>42 095</b>	<b>18.8%</b>	<b>1.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	3 600	3 500	(100)	3 900	3 900	-	4 100	(2.8%)	-	(1.0%)	-
Electricity	5 890	8 522	2 632	6 220	8 740	2 520	9 840	44.7%	40.5%	27.2%	71.8%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	14 516	19 737	5 221	17 813	17 838	25	19 193	36.0%	0.1%	53.9%	0.7%
Other	5 935	7 863	1 928	6 163	7 127	964	8 962	32.5%	15.6%	19.9%	27.5%
<b>Total income</b>	<b>29 941</b>	<b>39 622</b>	<b>9 681</b>	<b>34 096</b>	<b>37 605</b>	<b>3 509</b>	<b>42 095</b>	<b>32.3%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(3 420)</b>	<b>-</b>	<b>3 420</b>	<b>(3 051)</b>	<b>-</b>	<b>3 051</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	8 938	9 220	282	7 635	10 400	2 765	9 270	3.2%	36.2%	43.1%	87.1%
Community	-	-	-	-	-	-	-	-	-	-	-
Other assets	320	692	372	330	740	410	1 100	116.3%	124.2%	56.9%	12.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>9 258</b>	<b>9 912</b>	<b>654</b>	<b>7 965</b>	<b>11 140</b>	<b>3 175</b>	<b>10 370</b>	<b>7.1%</b>	<b>39.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	7 938	8 097	159	6 435	9 400	2 965	8 070	2.0%	46.1%	24.3%	93.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	1 320	1 815	495	1 530	1 740	210	2 300	37.5%	13.7%	75.7%	6.6%
<b>Total funding</b>	<b>9 258</b>	<b>9 912</b>	<b>654</b>	<b>7 965</b>	<b>11 140</b>	<b>3 175</b>	<b>10 370</b>	<b>7.1%</b>	<b>39.9%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	14 463	17 020	2 557	15 476	17 129	1 653	17 985	17.7%	10.7%	92.1%	(64.9%)
Electricity bulk purchase	–	2 640	2 640	–	2 783	2 783	2 933	–	–	95.1%	(109.3%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	955	1 180	225	1 021	1 244	223	1 311	23.6%	21.8%	8.1%	(8.8%)
Other	12 364	9 708	(2 656)	17 446	10 231	(7 215)	10 783	(21.5%)	(41.4%)	(95.7%)	283.3%
<b>Total expenditure</b>	<b>27 782</b>	<b>30 558</b>	<b>2 776</b>	<b>33 943</b>	<b>31 396</b>	<b>(2 547)</b>	<b>33 023</b>	<b>10.0%</b>	<b>(7.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	900	300	(600)	1 200	318	(882)	337	(66.7%)	(73.5%)	(21.5%)	(36.2%)
Electricity	–	2 640	2 640	–	2 783	2 783	2 933	–	–	94.4%	114.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	26 809	26 660	(149)	32 667	32 889	222	35 888	(0.6%)	0.7%	(5.3%)	9.1%
Other	73	980	907	76	392	316	413	1242.5%	415.8%	32.4%	13.0%
<b>Total income</b>	<b>27 782</b>	<b>30 579</b>	<b>2 797</b>	<b>33 943</b>	<b>36 382</b>	<b>2 439</b>	<b>39 571</b>	<b>10.1%</b>	<b>7.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>21</b>	<b>21</b>	<b>–</b>	<b>4 985</b>	<b>4 985</b>	<b>6 548</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	4 563	13 616	9 053	–	13 126	13 126	–	198.4%	–	162.7%	96.3%
Community	3 500	–	(3 500)	–	489	489	–	(100.0%)	–	(62.9%)	3.6%
Other assets	–	10	10	–	11	11	–	–	–	0.2%	0.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>8 063</b>	<b>13 626</b>	<b>5 563</b>	<b>–</b>	<b>13 626</b>	<b>13 626</b>	<b>–</b>	<b>69.0%</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	8 063	13 626	5 563	–	13 626	13 626	–	69.0%	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
<b>Total funding</b>	<b>8 063</b>	<b>13 626</b>	<b>5 563</b>	<b>–</b>	<b>13 626</b>	<b>13 626</b>	<b>–</b>	<b>69.0%</b>	<b>–</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	83 131	92 628	9 497	91 131	102 145	11 014	112 366	11.4%	12.1%	7.1%	29.0%
Electricity bulk purchase	7 230	10 222	2 992	7 688	11 081	3 393	12 019	41.4%	44.1%	2.2%	8.9%
Water bulk purchase	10 689	8 480	(2 209)	14 335	8 989	(5 346)	9 528	(20.7%)	(37.3%)	(1.7%)	(14.1%)
Repairs and maintenance	26 450	–	(26 450)	27 927	–	(27 927)	–	(100.0%)	(100.0%)	(19.8%)	(73.6%)
Other	150 010	319 725	169 715	171 228	248 131	76 903	247 065	113.1%	44.9%	127.0%	202.6%
<b>Total expenditure</b>	<b>297 431</b>	<b>431 055</b>	<b>133 624</b>	<b>332 380</b>	<b>370 346</b>	<b>37 966</b>	<b>380 978</b>	<b>44.9%</b>	<b>11.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	2 027	–	(2 027)	2 141	–	(2 141)	–	(100.0%)	(100.0%)	(1.0%)	(3.9%)
Water	19 067	19 067	–	20 176	20 211	35	21 424	–	0.2%	–	0.1%
Subsidies/grants	217 846	384 873	167 027	265 532	305 679	40 147	315 023	76.7%	15.1%	79.2%	73.5%
Other	58 491	104 509	46 018	44 531	61 086	16 555	64 166	78.7%	37.2%	21.8%	30.3%
<b>Total income</b>	<b>297 431</b>	<b>508 449</b>	<b>211 018</b>	<b>332 380</b>	<b>386 976</b>	<b>54 596</b>	<b>400 613</b>	<b>70.9%</b>	<b>16.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>77 394</b>	<b>77 394</b>	<b>–</b>	<b>16 630</b>	<b>16 630</b>	<b>19 635</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	118 658	161 289	42 631	90 157	129 691	39 534	126 585	35.9%	43.9%	54.4%	97.5%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	6 060	41 776	35 716	1 550	2 580	1 030	1 940	589.4%	66.5%	45.6%	2.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>124 718</b>	<b>203 065</b>	<b>78 347</b>	<b>91 707</b>	<b>132 271</b>	<b>40 564</b>	<b>128 525</b>	<b>62.8%</b>	<b>44.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	94 718	125 671	30 953	75 207	115 641	40 434	108 890	32.7%	53.8%	39.5%	99.7%
External loans	15 000	42 393	27 393	–	–	–	–	182.6%	–	35.0%	–
Other	15 000	35 001	20 001	16 500	16 630	130	19 635	133.3%	0.8%	25.5%	0.3%
<b>Total funding</b>	<b>124 718</b>	<b>203 065</b>	<b>78 347</b>	<b>91 707</b>	<b>132 271</b>	<b>40 564</b>	<b>128 525</b>	<b>62.8%</b>	<b>44.2%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	29 607	30 491	884	31 976	32 936	960	35 571	3.0%	3.0%	8.9%	10.4%
Electricity bulk purchase	3 581	5 126	1 545	3 745	5 402	1 657	5 651	43.1%	44.2%	15.5%	18.0%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 744	3 908	1 164	2 870	4 119	1 249	4 308	42.4%	43.5%	11.7%	13.6%
Other	14 884	32 052	17 168	12 072	30 327	18 255	26 194	115.3%	151.2%	172.3%	198.2%
<b>Total expenditure</b>	<b>63 939</b>	<b>73 901</b>	<b>9 962</b>	<b>69 138</b>	<b>78 347</b>	<b>9 209</b>	<b>83 275</b>	<b>15.6%</b>	<b>13.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	19 523	19 653	130	20 421	20 715	294	21 668	0.7%	1.4%	1.3%	3.2%
Electricity	5 983	8 199	2 216	6 258	8 642	2 384	9 040	37.0%	38.1%	22.2%	25.9%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	42 782	37 096	(5 686)	51 753	42 632	(9 121)	51 597	(13.3%)	(17.6%)	(57.1%)	(99.0%)
Other	(4 348)	8 951	13 299	(9 294)	6 358	15 652	971	(305.9%)	(168.4%)	133.5%	170.0%
<b>Total income</b>	<b>63 939</b>	<b>73 901</b>	<b>9 962</b>	<b>69 138</b>	<b>78 347</b>	<b>9 209</b>	<b>83 275</b>	<b>15.6%</b>	<b>13.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	134 335	64 720	(69 615)	62 196	60 182	(2 014)	74 867	(51.8%)	(3.2%)	118.9%	(4.4%)
Community	3 750	15 000	11 250	3 750	50 000	46 250	67 300	300.0%	1233.3%	(19.2%)	100.0%
Other assets	1 250	1 054	(196)	-	2 010	2 010	-	(15.7%)	-	0.3%	4.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>139 335</b>	<b>80 774</b>	<b>(58 561)</b>	<b>65 946</b>	<b>112 192</b>	<b>46 246</b>	<b>142 167</b>	<b>(42.0%)</b>	<b>70.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	126 995	78 500	(48 495)	48 291	106 682	58 391	130 671	(38.2%)	120.9%	82.8%	126.3%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	12 341	2 274	(10 067)	17 655	5 510	(12 145)	11 495	(81.6%)	(68.8%)	17.2%	(26.3%)
<b>Total funding</b>	<b>139 335</b>	<b>80 774</b>	<b>(58 561)</b>	<b>65 946</b>	<b>112 192</b>	<b>46 246</b>	<b>142 167</b>	<b>(42.0%)</b>	<b>70.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	168 324	176 143	7 819	182 632	202 203	19 571	214 509	4.6%	10.7%	15.3%	35.1%
Electricity bulk purchase	116 050	185 345	69 295	122 433	195 354	72 921	205 903	59.7%	59.6%	135.3%	130.8%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	33 223	31 416	(1 807)	33 468	32 844	(624)	34 617	(5.4%)	(1.9%)	(3.5%)	(1.1%)
Other	345 185	284 158	(61 027)	365 060	291 217	(73 843)	327 753	(17.7%)	(20.2%)	(119.2%)	(132.5%)
<b>Total expenditure</b>	<b>662 782</b>	<b>713 982</b>	<b>51 200</b>	<b>703 592</b>	<b>759 323</b>	<b>55 731</b>	<b>822 523</b>	<b>7.7%</b>	<b>7.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	365 405	350 359	(15 046)	387 694	379 791	(7 903)	417 420	(4.1%)	(2.0%)	(31.6%)	(17.5%)
Electricity	181 374	283 550	102 176	192 437	301 058	108 621	320 078	56.3%	56.4%	214.9%	240.7%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	48 861	51 966	3 105	59 082	52 748	(6 334)	58 100	6.4%	(10.7%)	6.5%	(14.0%)
Other	70 966	28 273	(42 693)	75 295	26 035	(49 260)	26 957	(60.2%)	(65.4%)	(89.8%)	(109.2%)
<b>Total income</b>	<b>666 604</b>	<b>714 148</b>	<b>47 544</b>	<b>714 508</b>	<b>759 632</b>	<b>45 124</b>	<b>822 555</b>	<b>7.1%</b>	<b>6.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>3 823</b>	<b>167</b>	<b>(3 656)</b>	<b>10 916</b>	<b>310</b>	<b>(10 606)</b>	<b>32</b>	<b>(95.6%)</b>	<b>(97.2%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	12 536	194 854	182 318	-	29 298	29 298	24 731	1454.4%	-	120.8%	96.7%
Community	210	18 556	18 346	-	990	990	60	8736.2%	-	12.2%	3.3%
Other assets	65 610	8 714	(56 896)	-	-	-	-	(86.7%)	-	(37.7%)	-
Specialised vehicles	-	7 130	7 130	-	-	-	-	-	-	4.7%	-
<b>Total expenditure</b>	<b>78 356</b>	<b>229 254</b>	<b>150 898</b>	<b>-</b>	<b>30 288</b>	<b>30 288</b>	<b>24 791</b>	<b>192.6%</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	39 206	115 286	76 080	-	29 438	29 438	24 791	194.1%	-	50.4%	97.2%
External loans	-	80 609	80 609	-	-	-	-	-	-	53.4%	-
Other	39 151	33 359	(5 792)	-	850	850	-	(14.8%)	-	(3.8%)	2.8%
<b>Total funding</b>	<b>78 356</b>	<b>229 254</b>	<b>150 898</b>	<b>-</b>	<b>30 288</b>	<b>30 288</b>	<b>24 791</b>	<b>192.6%</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	20 452	24 582	4 130	21 699	26 244	4 545	27 846	20.2%	20.9%	19.7%	20.1%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	2 140	810	(1 330)	2 070	2 352	282	2 291	(62.1%)	13.6%	(6.3%)	1.2%
Other	(13 544)	18 493	32 037	(15 082)	18 126	33 208	19 252	(236.5%)	(220.2%)	152.9%	146.9%
<b>Total expenditure</b>	<b>22 929</b>	<b>43 885</b>	<b>20 956</b>	<b>24 122</b>	<b>46 722</b>	<b>22 600</b>	<b>49 389</b>	<b>91.4%</b>	<b>93.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	545	6 479	5 934	578	12 721	12 143	18 962	1088.8%	2100.9%	11.4%	16.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	31 841	58 349	26 508	39 250	78 883	39 633	80 519	83.3%	101.0%	51.1%	53.8%
Other	(9 911)	9 480	19 391	(14 386)	7 504	21 890	8 027	(195.7%)	(152.2%)	37.4%	29.7%
<b>Total income</b>	<b>22 474</b>	<b>74 308</b>	<b>51 834</b>	<b>25 442</b>	<b>99 108</b>	<b>73 666</b>	<b>107 508</b>	<b>230.6%</b>	<b>289.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>(455)</b>	<b>30 423</b>	<b>30 878</b>	<b>1 320</b>	<b>52 386</b>	<b>51 066</b>	<b>58 119</b>	<b>(6786.4%)</b>	<b>3868.6%</b>		
<b>Capital Expenditure</b>											
Infrastructure	14 674	22 230	7 556	16 643	23 091	6 448	21 595	51.5%	38.7%	68.9%	300.2%
Community	3 300	-	(3 300)	3 800	-	(3 800)	-	(100.0%)	(100.0%)	(30.1%)	(176.9%)
Other assets	676	7 383	6 707	500	-	(500)	-	992.2%	(100.0%)	61.2%	(23.3%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>18 650</b>	<b>29 613</b>	<b>10 963</b>	<b>20 943</b>	<b>23 091</b>	<b>2 148</b>	<b>21 595</b>	<b>58.8%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	16 159	22 180	6 021	18 428	17 641	(787)	15 145	37.3%	(4.3%)	54.9%	(36.6%)
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	2 491	7 433	4 942	2 515	5 450	2 935	6 450	198.4%	116.7%	45.1%	136.6%
<b>Total funding</b>	<b>18 650</b>	<b>29 613</b>	<b>10 963</b>	<b>20 943</b>	<b>23 091</b>	<b>2 148</b>	<b>21 595</b>	<b>58.8%</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	15 438	17 005	1 567	16 365	17 841	1 476	18 661	10.2%	9.0%	26.5%	26.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	761	1 028	267	796	972	176	1 017	35.1%	22.1%	4.5%	3.1%
Other	5 552	11 771	6 219	5 769	11 961	6 192	12 343	112.0%	107.3%	105.2%	110.5%
<b>Total expenditure</b>	<b>23 894</b>	<b>29 805</b>	<b>5 911</b>	<b>25 168</b>	<b>30 774</b>	<b>5 606</b>	<b>32 021</b>	<b>24.7%</b>	<b>22.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	-	2 000	2 000	-	2 102	2 102	2 186	-	-	27.0%	42.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	27 847	33 108	5 261	32 755	35 282	2 527	39 615	18.9%	7.7%	71.1%	51.5%
Other	1 298	1 435	137	1 304	1 578	274	1 736	10.6%	21.0%	1.9%	5.6%
<b>Total income</b>	<b>29 145</b>	<b>36 543</b>	<b>7 398</b>	<b>34 059</b>	<b>38 963</b>	<b>4 904</b>	<b>43 538</b>	<b>25.4%</b>	<b>14.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>5 250</b>	<b>6 738</b>	<b>1 488</b>	<b>8 891</b>	<b>8 189</b>	<b>(702)</b>	<b>11 517</b>	<b>28.3%</b>	<b>(7.9%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	12 021	17 259	5 238	9 783	19 396	9 613	22 458	43.6%	98.3%	51.5%	86.6%
Community	-	3 500	3 500	-	-	-	-	-	-	34.4%	-
Other assets	219	1 654	1 435	228	1 712	1 484	1 790	655.3%	650.9%	14.1%	13.4%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>12 240</b>	<b>22 413</b>	<b>10 173</b>	<b>10 011</b>	<b>21 108</b>	<b>11 097</b>	<b>24 248</b>	<b>83.1%</b>	<b>110.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	12 240	22 413	10 173	10 011	21 108	11 097	24 248	83.1%	110.8%	100.0%	100.0%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>12 240</b>	<b>22 413</b>	<b>10 173</b>	<b>10 011</b>	<b>21 108</b>	<b>11 097</b>	<b>24 248</b>	<b>83.1%</b>	<b>110.8%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	70 090	86 863	16 773	75 698	92 176	16 478	97 725	23.9%	21.8%	67.0%	62.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	38 988	35 237	(3 751)	42 107	41 092	(1 015)	43 883	(9.6%)	(2.4%)	(15.0%)	(3.8%)
Repairs and maintenance	14 432	18 705	4 273	32 747	31 827	(920)	37 570	29.6%	(2.8%)	17.1%	(3.5%)
Other	76 964	80 556	3 592	82 559	89 080	6 521	87 860	4.7%	7.9%	14.4%	24.5%
<b>Total expenditure</b>	<b>229 347</b>	<b>254 375</b>	<b>25 028</b>	<b>264 293</b>	<b>290 888</b>	<b>26 595</b>	<b>307 954</b>	<b>10.9%</b>	<b>10.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	64 295	75 758	11 463	69 439	81 818	12 379	88 364	17.8%	17.8%	45.8%	46.5%
Subsidies/grants	148 653	153 412	4 759	177 396	185 082	7 686	196 273	3.2%	4.3%	19.0%	28.9%
Other	16 399	25 205	8 806	17 459	23 988	6 529	23 317	53.7%	37.4%	35.2%	24.5%
<b>Total income</b>	<b>229 347</b>	<b>254 375</b>	<b>25 028</b>	<b>264 293</b>	<b>290 888</b>	<b>26 595</b>	<b>307 954</b>	<b>10.9%</b>	<b>10.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	130 028	144 747	14 719	93 188	144 222	51 034	137 630	11.3%	54.8%	80.4%	93.1%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	636	4 214	3 578	687	4 467	3 780	4 735	562.6%	550.2%	19.6%	6.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
<b>Total expenditure</b>	<b>130 664</b>	<b>148 961</b>	<b>18 297</b>	<b>93 875</b>	<b>148 689</b>	<b>54 814</b>	<b>142 365</b>	<b>14.0%</b>	<b>58.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	130 028	144 747	14 719	93 188	144 222	51 034	137 630	11.3%	54.8%	80.4%	93.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	636	4 214	3 578	687	4 467	3 780	4 735	562.6%	550.2%	19.6%	6.9%
<b>Total funding</b>	<b>130 664</b>	<b>148 961</b>	<b>18 297</b>	<b>93 875</b>	<b>148 689</b>	<b>54 814</b>	<b>142 365</b>	<b>14.0%</b>	<b>58.4%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12



Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	12 695	14 265	1 570	14 224	15 712	1 488	17 231	12.4%	10.5%	34.7%	48.6%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	918	1 025	107	973	1 393	420	1 457	11.7%	43.2%	2.4%	13.7%
Other	12 447	15 689	3 242	13 398	14 950	1 552	15 896	26.0%	11.6%	71.7%	50.7%
<b>Total expenditure</b>	<b>26 460</b>	<b>30 979</b>	<b>4 519</b>	<b>28 995</b>	<b>32 055</b>	<b>3 060</b>	<b>34 584</b>	<b>17.1%</b>	<b>10.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	1 000	1 462	462	1 300	4 763	3 463	6 145	46.2%	266.4%	116.1%	57.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	28 615	23 109	(5 506)	34 819	35 908	1 089	34 459	(19.2%)	3.1%	(1383.4%)	18.1%
Other	1 018	6 460	5 442	799	2 272	1 473	2 378	534.6%	184.4%	1367.3%	24.4%
<b>Total income</b>	<b>30 633</b>	<b>31 031</b>	<b>398</b>	<b>36 918</b>	<b>42 943</b>	<b>6 025</b>	<b>42 981</b>	<b>1.3%</b>	<b>16.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>4 173</b>	<b>52</b>	<b>(4 121)</b>	<b>7 923</b>	<b>10 888</b>	<b>2 965</b>	<b>8 397</b>	<b>(98.8%)</b>	<b>37.4%</b>		
<b>Capital Expenditure</b>											
Infrastructure	8 913	24 215	15 302	10 059	20 569	10 510	32 461	171.7%	104.5%	90.0%	91.5%
Community	6 608	9 310	2 702	7 372	8 614	1 242	229	40.9%	16.8%	15.9%	10.8%
Other assets	1 000	-	(1 000)	1 000	739	(261)	801	(100.0%)	(26.1%)	(5.9%)	(2.3%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>16 521</b>	<b>33 525</b>	<b>17 004</b>	<b>18 431</b>	<b>29 922</b>	<b>11 491</b>	<b>33 491</b>	<b>102.9%</b>	<b>62.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	16 521	30 112	13 591	18 431	28 969	10 538	32 461	82.3%	57.2%	79.9%	91.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	3 413	3 413	-	953	953	1 030	-	-	20.1%	8.3%
<b>Total funding</b>	<b>16 521</b>	<b>33 525</b>	<b>17 004</b>	<b>18 431</b>	<b>29 922</b>	<b>11 491</b>	<b>33 491</b>	<b>102.9%</b>	<b>62.3%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	7 034	8 708	1 674	7 737	9 152	1 415	9 573	23.8%	18.3%	58.3%	69.3%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	631	717	86	694	754	60	789	13.6%	8.6%	3.0%	2.9%
Other	12 147	13 294	1 147	13 362	14 024	662	14 669	9.4%	5.0%	40.0%	32.4%
<b>Total expenditure</b>	<b>19 899</b>	<b>22 769</b>	<b>2 870</b>	<b>21 889</b>	<b>23 930</b>	<b>2 041</b>	<b>25 031</b>	<b>14.4%</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	7 837	7 380	(457)	8 621	7 756	(865)	8 113	(5.8%)	(10.0%)	(15.0%)	(42.4%)
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	7 196	10 462	3 266	7 916	10 751	2 835	11 567	45.4%	35.8%	107.0%	138.9%
Other	4 866	5 110	244	5 352	5 423	71	5 673	5.0%	1.3%	8.0%	3.5%
<b>Total income</b>	<b>19 899</b>	<b>22 952</b>	<b>3 053</b>	<b>21 889</b>	<b>23 930</b>	<b>2 041</b>	<b>25 353</b>	<b>15.3%</b>	<b>9.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>183</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>322</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	25 553	15 830	(9 723)	12 515	17 277	4 762	67 100	(38.1%)	38.1%	245.7%	100.0%
Community	-	5 600	5 600	-	-	-	-	-	-	(141.5%)	-
Other assets	-	166	166	-	-	-	-	-	-	(4.2%)	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>25 553</b>	<b>21 596</b>	<b>(3 957)</b>	<b>12 515</b>	<b>17 277</b>	<b>4 762</b>	<b>67 100</b>	<b>(15.5%)</b>	<b>38.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	25 528	21 380	(4 148)	12 515	15 627	3 112	67 100	(16.2%)	24.9%	104.8%	65.4%
External loans	-	-	-	-	1 650	1 650	-	-	-	-	34.6%
Other	25	216	191	-	-	-	-	764.0%	-	(4.8%)	-
<b>Total funding</b>	<b>25 553</b>	<b>21 596</b>	<b>(3 957)</b>	<b>12 515</b>	<b>17 277</b>	<b>4 762</b>	<b>67 100</b>	<b>(15.5%)</b>	<b>38.1%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

**Kwazulu-Natal: Greater Kokstad(KZN433)**  
**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10**

**Changes to baseline**

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	52 128	53 081	953	54 690	56 266	1 576	60 767	1.8%	2.9%	2.8%	4.9%
Electricity bulk purchase	17 452	33 545	16 093	18 255	33 557	15 302	38 402	92.2%	83.8%	46.9%	47.8%
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 083	5 817	1 734	4 304	5 368	1 064	6 659	42.5%	24.7%	5.1%	3.3%
Other	27 586	24 957	(2 629)	33 861	24 821	(9 040)	23 198	(9.5%)	(26.7%)	(7.7%)	(28.3%)
<b>Total expenditure</b>	<b>122 819</b>	<b>157 108</b>	<b>34 289</b>	<b>133 803</b>	<b>165 798</b>	<b>31 995</b>	<b>178 126</b>	<b>27.9%</b>	<b>23.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	28 616	72 771	44 155	29 933	77 137	47 204	83 308	154.3%	157.7%	129.2%	147.6%
Electricity	48 377	58 884	10 507	50 602	62 417	11 815	67 411	21.7%	23.3%	30.7%	36.9%
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	31 630	33 923	2 293	38 422	38 915	493	40 746	7.2%	1.3%	6.7%	1.5%
Other	14 309	(8 470)	(22 779)	14 854	(12 672)	(27 526)	(13 339)	(159.2%)	(185.3%)	(66.7%)	(86.1%)
<b>Total income</b>	<b>122 933</b>	<b>157 108</b>	<b>34 175</b>	<b>133 811</b>	<b>165 798</b>	<b>31 987</b>	<b>178 126</b>	<b>27.8%</b>	<b>23.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>114</b>	<b>-</b>	<b>(114)</b>	<b>8</b>	<b>-</b>	<b>(8)</b>	<b>-</b>	<b>(100.0%)</b>	<b>(100.0%)</b>		
<b>Capital Expenditure</b>											
Infrastructure	-	69 015	69 015	-	55 545	55 545	45 307	-	-	79.3%	79.7%
Community	-	1 506	1 506	-	3 710	3 710	16 678	-	-	1.7%	5.3%
Other assets	-	16 466	16 466	-	10 402	10 402	13 893	-	-	18.9%	14.9%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>-</b>	<b>86 987</b>	<b>86 987</b>	<b>-</b>	<b>69 657</b>	<b>69 657</b>	<b>75 878</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	-	24 518	24 518	-	26 254	26 254	27 039	-	-	28.2%	37.7%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	62 469	62 469	-	43 403	43 403	48 840	-	-	71.8%	62.3%
<b>Total funding</b>	<b>-</b>	<b>86 987</b>	<b>86 987</b>	<b>-</b>	<b>69 657</b>	<b>69 657</b>	<b>75 878</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	15 887	18 554	2 667	16 681	19 501	2 820	20 398	16.8%	16.9%	45.2%	63.2%
Electricity bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	4 435	4 456	21	4 657	4 683	26	4 899	0.5%	0.6%	0.4%	0.6%
Other	25 877	24 089	(1 788)	27 171	23 641	(3 530)	21 879	(6.9%)	(13.0%)	(30.3%)	(79.1%)
<b>Total expenditure</b>	<b>46 205</b>	<b>52 109</b>	<b>5 904</b>	<b>48 516</b>	<b>52 981</b>	<b>4 465</b>	<b>52 569</b>	<b>12.8%</b>	<b>9.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	3 464	3 839	375	3 620	4 036	416	4 223	10.8%	11.5%	6.4%	2.7%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	27 802	6 955	(20 847)	33 877	4 656	(29 221)	7 584	(75.0%)	(86.3%)	(353.1%)	(189.2%)
Other	14 939	41 314	26 375	11 019	55 266	44 247	53 481	176.6%	401.6%	446.7%	286.5%
<b>Total income</b>	<b>46 205</b>	<b>52 109</b>	<b>5 904</b>	<b>48 516</b>	<b>63 958</b>	<b>15 442</b>	<b>65 288</b>	<b>12.8%</b>	<b>31.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 977</b>	<b>10 977</b>	<b>12 719</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	59 513	3 115	(56 398)	68 857	4 843	(64 014)	6 194	(94.8%)	(93.0%)	106.1%	109.1%
Community	6 761	5 344	(1 417)	6 841	12 355	5 514	9 850	(21.0%)	80.6%	2.7%	(9.4%)
Other assets	341	5 009	4 668	384	210	(174)	-	1368.9%	(45.3%)	(8.8%)	0.3%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>66 616</b>	<b>13 469</b>	<b>(53 147)</b>	<b>76 081</b>	<b>17 408</b>	<b>(58 673)</b>	<b>16 044</b>	<b>(79.8%)</b>	<b>(77.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	55 255	13 019	(42 236)	63 858	15 208	(48 650)	13 056	(76.4%)	(76.2%)	79.5%	82.9%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	11 361	450	(10 911)	12 223	2 200	(10 023)	2 988	(96.0%)	(82.0%)	20.5%	17.1%
<b>Total funding</b>	<b>66 616</b>	<b>13 469</b>	<b>(53 147)</b>	<b>76 081</b>	<b>17 408</b>	<b>(58 673)</b>	<b>16 044</b>	<b>(79.8%)</b>	<b>(77.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	25 131	31 206	6 075	26 890	34 951	8 061	39 145	24.2%	30.0%	23.3%	26.1%
Electricity bulk purchase	535	-	(535)	572	-	(572)	-	(100.0%)	(100.0%)	(2.1%)	(1.8%)
Water bulk purchase	-	-	-	-	-	-	-	-	-	-	-
Repairs and maintenance	5 207	10 538	5 331	5 571	11 803	6 232	13 219	102.4%	111.9%	20.4%	20.1%
Other	22 592	44 004	21 412	24 173	48 015	23 842	53 777	94.8%	98.6%	82.1%	77.1%
<b>Total expenditure</b>	<b>59 653</b>	<b>85 748</b>	<b>26 095</b>	<b>63 829</b>	<b>94 768</b>	<b>30 939</b>	<b>106 140</b>	<b>43.7%</b>	<b>48.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	2 782	12 000	9 218	2 976	13 440	10 464	15 053	331.3%	351.6%	36.5%	33.8%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-	-	-	-
Subsidies/grants	46 783	71 908	25 125	50 058	80 208	30 150	89 834	53.7%	60.2%	99.5%	97.4%
Other	10 088	1 000	(9 088)	10 795	1 120	(9 675)	1 254	(90.1%)	(89.6%)	(36.0%)	(31.3%)
<b>Total income</b>	<b>59 653</b>	<b>84 908</b>	<b>25 255</b>	<b>63 829</b>	<b>94 768</b>	<b>30 939</b>	<b>106 140</b>	<b>42.3%</b>	<b>48.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>-</b>	<b>(840)</b>	<b>(840)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Capital Expenditure</b>											
Infrastructure	82 885	41 313	(41 572)	88 687	47 212	(41 475)	52 877	(50.2%)	(46.8%)	100.6%	98.5%
Community	578	-	(578)	618	-	(618)	-	(100.0%)	(100.0%)	1.4%	1.5%
Other assets	-	840	840	-	-	-	-	-	-	(2.0%)	-
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>83 463</b>	<b>42 153</b>	<b>(41 310)</b>	<b>89 306</b>	<b>47 212</b>	<b>(42 094)</b>	<b>52 877</b>	<b>(49.5%)</b>	<b>(47.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	83 463	42 153	(41 310)	89 306	32 998	(56 308)	39 687	(49.5%)	(63.1%)	100.0%	133.8%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	14 214	14 214	13 190	-	-	-	(33.8%)
<b>Total funding</b>	<b>83 463</b>	<b>42 153</b>	<b>(41 310)</b>	<b>89 306</b>	<b>47 212</b>	<b>(42 094)</b>	<b>52 877</b>	<b>(49.5%)</b>	<b>(47.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline	2009/10 Medium term estimates (5)	2009/10	2010/11	2009/10	2010/11
<b>Operating Expenditure</b>											
Salaries, wages and allowances	58 506	55 733	(2 773)	62 016	61 307	(709)	67 437	(4.7%)	(1.1%)	(79.8%)	(7.8%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	4 097	3 881	(216)	4 463	4 269	(194)	4 696	(5.3%)	(4.3%)	(6.2%)	(2.1%)
Repairs and maintenance	15 696	11 391	(4 305)	11 635	12 530	895	13 783	(27.4%)	7.7%	(123.9%)	9.9%
Other	61 535	54 103	(7 432)	57 804	41 573	(16 231)	39 939	(12.1%)	(28.1%)	(213.9%)	(179.6%)
<b>Total expenditure</b>	<b>144 608</b>	<b>148 083</b>	<b>3 475</b>	<b>135 917</b>	<b>144 952</b>	<b>9 035</b>	<b>153 655</b>	<b>2.4%</b>	<b>6.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Income</b>											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	20 982	25 233	4 251	22 241	25 208	2 967	26 611	20.3%	13.3%	119.9%	9.4%
Subsidies/grants	119 609	131 197	11 588	104 330	152 918	48 588	169 775	9.7%	46.6%	326.8%	153.6%
Other	4 017	(8 276)	(12 293)	9 346	(10 573)	(19 919)	(11 901)	(306.0%)	(213.1%)	(346.7%)	(63.0%)
<b>Total income</b>	<b>144 608</b>	<b>148 154</b>	<b>3 546</b>	<b>135 917</b>	<b>167 553</b>	<b>31 636</b>	<b>184 485</b>	<b>2.5%</b>	<b>23.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating surplus / (deficit)</b>	<b>–</b>	<b>71</b>	<b>71</b>	<b>–</b>	<b>22 602</b>	<b>22 602</b>	<b>30 831</b>	<b>–</b>	<b>–</b>		
<b>Capital Expenditure</b>											
Infrastructure	110 613	204 489	93 876	114 262	143 000	28 738	168 000	84.9%	25.2%	101.7%	60.6%
Community	2 500	2 089	(411)	2 000	17 500	15 500	2 000	(16.4%)	775.0%	(0.4%)	32.7%
Other assets	5 900	4 800	(1 100)	5 340	7 900	2 560	5 000	(18.6%)	47.9%	(1.2%)	5.4%
Specialised vehicles	650	600	(50)	–	600	600	–	(7.7%)	–	(0.1%)	1.3%
<b>Total expenditure</b>	<b>119 663</b>	<b>211 978</b>	<b>92 315</b>	<b>121 602</b>	<b>169 000</b>	<b>47 398</b>	<b>175 000</b>	<b>77.1%</b>	<b>39.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Funding</b>											
Grants and subsidies	102 281	182 109	79 828	78 990	144 000	65 010	150 000	78.0%	82.3%	86.5%	137.2%
External loans	–	23 000	23 000	–	20 000	20 000	20 000	–	–	24.9%	42.2%
Other	17 383	6 869	(10 514)	42 612	5 000	(37 612)	5 000	(60.5%)	(88.3%)	(11.4%)	(79.4%)
<b>Total funding</b>	<b>119 663</b>	<b>211 978</b>	<b>92 315</b>	<b>121 602</b>	<b>169 000</b>	<b>47 398</b>	<b>175 000</b>	<b>77.1%</b>	<b>39.0%</b>	<b>100.0%</b>	<b>100.0%</b>

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12