

AGGREGATED INFORMATION FOR KWAZULU-NATAL  
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13  
Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates	2012/13 Draft Medium term estimates	Changes to baseline	2011/12 Medium term estimates	2012/13 Draft Medium term estimates	Changes to baseline	2012/13 Draft Medium term estimates	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	7 150 273	7 299 691	149 418	7 664 657	7 793 697	129 040	8 310 582	2.1%	1.7%	241.2%	(13.7%)
Service charges	21 758 283	20 314 931	(1 443 353)	25 686 380	22 570 524	(3 115 856)	25 215 764	(6.6%)	(12.1%)	(2330.4%)	331.7%
Other own revenue	17 209 107	18 564 979	1 355 871	17 421 519	19 469 078	2 047 558	20 837 568	7.9%	11.8%	2189.1%	(218.0%)
<b>Total Revenue</b>	<b>46 117 663</b>	<b>46 179 600</b>	<b>61 937</b>	<b>50 772 556</b>	<b>49 833 299</b>	<b>(939 258)</b>	<b>54 363 915</b>	<b>0.1%</b>	<b>(1.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	10 495 113	11 037 127	542 013	11 248 976	11 820 479	571 503	12 589 314	5.2%	5.1%	(28.7%)	(16.3%)
Bad and doubtful debt	925 946	1 151 915	225 969	972 855	1 115 177	142 321	1 204 250	24.4%	14.6%	(12.0%)	(4.1%)
Bulk purchases	13 305 460	12 173 550	(1 131 911)	16 495 025	13 821 814	(2 673 212)	15 787 639	(8.5%)	(16.2%)	60.0%	76.2%
Other expenditure	17 350 594	15 827 421	(1 523 174)	18 298 408	16 748 519	(1 549 889)	17 517 172	(8.8%)	(8.5%)	80.7%	44.2%
<b>Total Expenditure</b>	<b>42 077 114</b>	<b>40 190 012</b>	<b>(1 887 102)</b>	<b>47 015 265</b>	<b>43 505 988</b>	<b>(3 509 276)</b>	<b>47 098 376</b>	<b>(4.5%)</b>	<b>(7.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 040 549</b>	<b>5 989 588</b>	<b>1 949 039</b>	<b>3 757 292</b>	<b>6 327 310</b>	<b>2 570 019</b>	<b>7 265 539</b>				
<b>Capital Funding</b>											
External loans	411 744	1 954 976	1 543 232	366 859	1 283 434	916 575	1 270 813	374.8%	249.8%	170.3%	(161.8%)
Internal contributions	2 615 112	1 240 587	(1 374 525)	4 208 584	1 621 623	(2 586 961)	1 473 405	(52.6%)	(61.5%)	(151.7%)	456.7%
Transfers and subsidies	6 543 522	6 796 206	252 684	6 205 288	7 006 207	800 919	7 732 609	3.9%	12.9%	27.9%	(141.4%)
Other	372 377	857 132	484 755	359 608	662 588	302 980	630 621	130.2%	84.3%	53.5%	(53.5%)
<b>Total funding</b>	<b>9 942 755</b>	<b>10 848 901</b>	<b>906 146</b>	<b>11 140 339</b>	<b>10 573 852</b>	<b>(566 488)</b>	<b>11 107 448</b>	<b>9.1%</b>	<b>(5.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	3 262 037	3 904 701	642 664	3 859 296	4 060 272	200 976	4 366 120	19.7%	5.2%	70.9%	(35.5%)
Electricity	1 190 494	925 860	(264 634)	1 246 539	975 789	(270 750)	983 058	(22.2%)	(21.7%)	(29.2%)	47.8%
Housing	1 916 974	503 462	(1 413 512)	1 262 132	754 821	(507 311)	802 636	(73.7%)	(40.2%)	(156.0%)	89.6%
Roads, pavements, bridges and storm water	1 558 056	1 980 101	422 045	1 761 331	1 647 308	(114 023)	1 685 442	27.1%	(6.5%)	46.6%	20.1%
Other	2 015 194	3 534 777	1 519 584	3 011 041	3 135 661	124 620	3 270 193	75.4%	4.1%	167.7%	(22.0%)
<b>Total expenditure</b>	<b>9 942 755</b>	<b>10 848 901</b>	<b>906 146</b>	<b>11 140 339</b>	<b>10 573 852</b>	<b>(566 488)</b>	<b>11 107 448</b>	<b>9.1%</b>	<b>(5.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: eThekwiini(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	4 932 164	4 844 103	(88 061)	5 290 310	5 147 332	(142 978)	5 473 633	(1.8%)	(2.7%)	43.4%	15.5%
Service charges	14 488 609	13 513 490	(975 119)	17 450 288	14 969 119	(2 481 170)	16 698 512	(6.7%)	(14.2%)	480.4%	269.5%
Other own revenue	7 275 500	8 135 701	860 200	7 070 905	8 774 338	1 703 433	9 614 540	11.8%	24.1%	(423.8%)	(185.0%)
<b>Total Revenue</b>	<b>26 696 273</b>	<b>26 493 294</b>	<b>(202 979)</b>	<b>29 811 503</b>	<b>28 890 789</b>	<b>(920 715)</b>	<b>31 786 685</b>	<b>(0.8%)</b>	<b>(3.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	6 019 516	6 383 715	364 199	6 460 866	6 846 802	385 936	7 248 782	6.1%	6.0%	(112.4%)	(22.4%)
Bad and doubtful debt	565 115	550 000	(15 115)	599 346	600 000	654	650 000	(2.7%)	0.1%	4.7%	(0.0%)
Bulk purchases	8 659 764	7 839 667	(820 097)	11 115 115	8 981 223	(2 133 892)	10 309 086	(9.5%)	(19.2%)	253.0%	124.1%
Other expenditure	8 830 974	8 977 897	146 923	9 363 583	9 391 764	28 181	9 902 974	1.7%	0.3%	(45.3%)	(1.6%)
<b>Total Expenditure</b>	<b>24 075 368</b>	<b>23 751 278</b>	<b>(324 090)</b>	<b>27 538 910</b>	<b>25 819 789</b>	<b>(1 719 121)</b>	<b>28 110 843</b>	<b>(1.3%)</b>	<b>(6.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2 620 905</b>	<b>2 742 016</b>	<b>121 111</b>	<b>2 272 593</b>	<b>3 070 999</b>	<b>798 406</b>	<b>3 675 841</b>				
<b>Capital Funding</b>											
External loans		1 500 000	1 500 000		1 000 000	1 000 000	1 000 000	-	-	1576.4%	(91.3%)
Internal contributions	2 436 170	922 638	(1 513 532)	4 051 957	1 414 799	(2 637 158)	1 246 185	(62.1%)	(65.1%)	(1590.6%)	240.8%
Transfers and subsidies	2 777 390	2 831 077	53 687	2 423 865	2 965 759	541 894	3 535 558	1.9%	22.4%	56.4%	(49.5%)
Other		55 000	55 000		-	-	-	-	-	57.8%	-
<b>Total funding</b>	<b>5 213 560</b>	<b>5 308 715</b>	<b>95 155</b>	<b>6 475 822</b>	<b>5 380 558</b>	<b>(1 095 264)</b>	<b>5 781 743</b>	<b>1.8%</b>	<b>(16.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	1 063 089	1 224 289	161 200	1 624 500	1 426 000	(198 500)	1 474 000	15.2%	(12.2%)	169.4%	18.1%
Electricity	730 238	539 850	(190 388)	816 422	696 470	(119 952)	725 140	(26.1%)	(14.7%)	(200.1%)	11.0%
Housing	1 783 829	410 509	(1 373 320)	1 175 822	659 000	(516 822)	707 587	(77.0%)	(44.0%)	(1443.2%)	47.2%
Roads, pavements, bridges and storm water	717 510	874 508	156 998	828 000	667 694	(160 306)	729 364	21.9%	(19.4%)	165.0%	14.6%
Other	918 894	2 259 559	1 340 665	2 031 078	1 931 394	(99 684)	2 145 652	145.9%	(4.9%)	1408.9%	9.1%
<b>Total expenditure</b>	<b>5 213 560</b>	<b>5 308 715</b>	<b>95 155</b>	<b>6 475 822</b>	<b>5 380 558</b>	<b>(1 095 264)</b>	<b>5 781 743</b>	<b>1.8%</b>	<b>(16.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Vulamehlo(KZN211)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	996	1 489	493	1 046	1 568	522	1 644	49.5%	49.9%	(18.1%)	(16.7%)
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	39 334	36 113	(3 221)	41 685	38 028	(3 657)	39 891	(8.2%)	(8.8%)	118.1%	116.7%
<b>Total Revenue</b>	<b>40 330</b>	<b>37 602</b>	<b>(2 728)</b>	<b>42 731</b>	<b>39 596</b>	<b>(3 135)</b>	<b>41 535</b>	<b>(6.8%)</b>	<b>(7.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 150	13 908	2 758	11 150	14 245	3 095	14 943	24.7%	27.8%	45.2%	36.9%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases	1 200	-	(1 200)	1 200	-	(1 200)	-	(100.0%)	(100.0%)	(19.7%)	(14.3%)
Other expenditure	24 820	29 367	4 547	24 820	31 323	6 503	32 858	18.3%	26.2%	74.5%	77.4%
<b>Total Expenditure</b>	<b>37 170</b>	<b>43 275</b>	<b>6 105</b>	<b>37 170</b>	<b>45 568</b>	<b>8 398</b>	<b>47 801</b>	<b>16.4%</b>	<b>22.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 161</b>	<b>(5 673)</b>	<b>(8 834)</b>	<b>5 561</b>	<b>(5 972)</b>	<b>(11 533)</b>	<b>(6 266)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		22 238	22 238		17 309	17 309	18 310	-	-	371.2%	(41211.9%)
Other	17 947	1 700	(16 247)	18 851	1 500	(17 351)	1 500	(90.5%)	(92.0%)	(271.2%)	41311.9%
<b>Total funding</b>	<b>17 947</b>	<b>23 938</b>	<b>5 991</b>	<b>18 851</b>	<b>18 809</b>	<b>(42)</b>	<b>19 810</b>	<b>33.4%</b>	<b>(0.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 447	22 238	5 791	17 351	17 309	(42)	18 310	35.2%	(0.2%)	96.7%	100.0%
Other	1 500	1 700	200	1 500	1 500	-	1 500	13.3%	-	3.3%	-
<b>Total expenditure</b>	<b>17 947</b>	<b>23 938</b>	<b>5 991</b>	<b>18 851</b>	<b>18 809</b>	<b>(42)</b>	<b>19 810</b>	<b>33.4%</b>	<b>(0.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umdoni(KZN212)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	62 187	65 042	2 855	65 297	72 437	7 140	75 563	4.6%	10.9%	38.5%	45.8%
Service charges	8 675	7 530	(1 145)	9 109	8 283	(826)	8 697	(13.2%)	(9.1%)	(15.4%)	(5.3%)
Other own revenue	63 997	69 702	5 705	67 197	76 472	9 276	81 219	8.9%	13.8%	76.9%	59.5%
<b>Total Revenue</b>	<b>134 859</b>	<b>142 274</b>	<b>7 415</b>	<b>141 602</b>	<b>157 192</b>	<b>15 590</b>	<b>165 479</b>	<b>5.5%</b>	<b>11.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	56 189	56 109	(81)	58 999	59 156	157	62 014	(0.1%)	0.3%	(1.1%)	1.0%
Bad and doubtful debt		2 050	2 050		2 000	2 000	2 000	-	-	27.7%	12.8%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	78 669	84 113	5 444	82 602	96 032	13 430	101 457	6.9%	16.3%	73.4%	86.2%
<b>Total Expenditure</b>	<b>134 858</b>	<b>142 271</b>	<b>7 413</b>	<b>141 601</b>	<b>157 188</b>	<b>15 587</b>	<b>165 471</b>	<b>5.5%</b>	<b>11.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>8</b>				
<b>Capital Funding</b>											
External loans		4 500	4 500		-	-	-	-	-	16.4%	-
Internal contributions		160	160		4 730	4 730	3 100	-	-	0.6%	15.2%
Transfers and subsidies		16 049	16 049		15 837	15 837	16 752	-	-	58.4%	51.0%
Other		6 778	6 778		10 491	10 491	10 968	-	-	24.7%	33.8%
<b>Total funding</b>		<b>27 487</b>	<b>27 487</b>		<b>31 058</b>	<b>31 058</b>	<b>30 820</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		20	20		-	-	-	-	-	0.1%	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		14 675	14 675		8 187	8 187	10 502	-	-	53.4%	26.4%
Other		12 792	12 792		22 871	22 871	20 318	-	-	46.5%	73.6%
<b>Total expenditure</b>		<b>27 487</b>	<b>27 487</b>		<b>31 058</b>	<b>31 058</b>	<b>30 820</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umzumbe(KZN213)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	2 487	2 842	355	2 686	3 013	327	3 194	14.3%	12.2%	4.3%	12.4%
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	118 686	126 625	7 939	126 115	128 426	2 311	137 734	6.7%	1.8%	95.7%	87.6%
<b>Total Revenue</b>	<b>121 173</b>	<b>129 467</b>	<b>8 294</b>	<b>128 802</b>	<b>131 439</b>	<b>2 638</b>	<b>140 928</b>	<b>6.8%</b>	<b>2.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	22 976	25 756	2 780	24 814	27 301	2 487	28 939	12.1%	10.0%	23.5%	22.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	51 967	61 003	9 036	56 125	64 870	8 746	68 986	17.4%	15.6%	76.5%	77.9%
<b>Total Expenditure</b>	<b>74 943</b>	<b>86 759</b>	<b>11 816</b>	<b>80 939</b>	<b>92 172</b>	<b>11 233</b>	<b>97 925</b>	<b>15.8%</b>	<b>13.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>46 230</b>	<b>42 708</b>	<b>(3 521)</b>	<b>47 863</b>	<b>39 267</b>	<b>(8 595)</b>	<b>43 003</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 079	42 709	630	45 445	45 272	(173)	47 988	1.5%	(0.4%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>42 079</b>	<b>42 709</b>	<b>630</b>	<b>45 445</b>	<b>45 272</b>	<b>(173)</b>	<b>47 988</b>	<b>1.5%</b>	<b>(0.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	30 750	29 924	(826)	33 210	32 318	(892)	34 903	(2.7%)	(2.7%)	(131.1%)	515.2%
Other	11 329	12 785	1 456	12 235	12 954	719	13 085	12.9%	5.9%	231.1%	(415.2%)
<b>Total expenditure</b>	<b>42 079</b>	<b>42 709</b>	<b>630</b>	<b>45 445</b>	<b>45 272</b>	<b>(173)</b>	<b>47 988</b>	<b>1.5%</b>	<b>(0.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uMuziwabantu(KZN214)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	9 702	9 004	(698)	10 139	9 454	(685)	9 927	(7.2%)	(6.8%)	(2.8%)	(2.4%)
Service charges	23 873	22 688	(1 185)	24 947	23 974	(973)	25 454	(5.0%)	(3.9%)	(4.8%)	(3.4%)
Other own revenue	47 234	73 808	26 574	49 105	79 113	30 008	84 829	56.3%	61.1%	107.6%	105.8%
<b>Total Revenue</b>	<b>80 809</b>	<b>105 500</b>	<b>24 691</b>	<b>84 191</b>	<b>112 542</b>	<b>28 351</b>	<b>120 210</b>	<b>30.6%</b>	<b>33.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	29 591	27 837	(1 755)	33 838	29 412	(4 426)	30 710	(5.9%)	(13.1%)	(48.2%)	(276.3%)
Bad and doubtful debt	123	-	(123)	131	-	(131)	-	(100.0%)	(100.0%)	(3.4%)	(8.2%)
Bulk purchases	17 889	20 019	2 130	19 141	21 420	2 279	23 027	11.9%	11.9%	58.5%	142.3%
Other expenditure	34 293	37 683	3 390	36 308	40 188	3 879	43 583	9.9%	10.7%	93.1%	242.2%
<b>Total Expenditure</b>	<b>81 895</b>	<b>85 539</b>	<b>3 643</b>	<b>89 418</b>	<b>91 020</b>	<b>1 602</b>	<b>97 321</b>	<b>4.4%</b>	<b>1.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(1 086)</b>	<b>19 961</b>	<b>21 048</b>	<b>(5 227)</b>	<b>21 522</b>	<b>26 749</b>	<b>22 890</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 766	23 755	5 988	8 912	32 129	23 217	30 045	33.7%	260.5%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>17 766</b>	<b>23 755</b>	<b>5 988</b>	<b>8 912</b>	<b>32 129</b>	<b>23 217</b>	<b>30 045</b>	<b>33.7%</b>	<b>260.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	3 000	552	(2 448)	3 000	3 000	-	1 500	(81.6%)	-	(40.9%)	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 000	21 951	16 951	5 000	-	(5 000)	-	339.0%	(100.0%)	283.1%	(21.5%)
Other	9 766	1 252	(8 515)	912	29 129	28 217	28 545	(87.2%)	3094.6%	(142.2%)	121.5%
<b>Total expenditure</b>	<b>17 766</b>	<b>23 755</b>	<b>5 988</b>	<b>8 912</b>	<b>32 129</b>	<b>23 217</b>	<b>30 045</b>	<b>33.7%</b>	<b>260.5%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Ezingolweni(KZN215)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	814	799	(15)	879	847	(32)	898	(1.8%)	(3.6%)	(0.8%)	(2.3%)
Service charges	-	-	-	-	-	-	-	-	-	-	-
Other own revenue	42 670	44 651	1 981	45 792	47 205	1 413	50 711	4.6%	3.1%	100.8%	102.3%
<b>Total Revenue</b>	<b>43 484</b>	<b>45 450</b>	<b>1 966</b>	<b>46 671</b>	<b>48 052</b>	<b>1 381</b>	<b>51 609</b>	<b>4.5%</b>	<b>3.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 129	11 757	628	11 820	12 488	668	13 263	5.6%	5.7%	19.2%	18.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	15 338	17 986	2 648	16 928	19 954	3 026	21 244	17.3%	17.9%	80.8%	81.9%
<b>Total Expenditure</b>	<b>26 467</b>	<b>29 743</b>	<b>3 276</b>	<b>28 748</b>	<b>32 442</b>	<b>3 694</b>	<b>34 507</b>	<b>12.4%</b>	<b>12.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>17 017</b>	<b>15 707</b>	<b>(1 310)</b>	<b>17 923</b>	<b>15 610</b>	<b>(2 313)</b>	<b>17 102</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 025	15 708	(1 317)	17 922	15 612	(2 310)	17 102	(7.7%)	(12.9%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>17 025</b>	<b>15 708</b>	<b>(1 317)</b>	<b>17 922</b>	<b>15 612</b>	<b>(2 310)</b>	<b>17 102</b>	<b>(7.7%)</b>	<b>(12.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	1 040	-	(1 040)	775	-	(775)	-	(100.0%)	(100.0%)	79.0%	33.5%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	13 693	13 693	-	14 445	14 445	15 279	-	-	(1039.7%)	(625.3%)
Other	15 985	2 015	(13 970)	17 147	1 167	(15 980)	1 823	(87.4%)	(93.2%)	1060.7%	691.8%
<b>Total expenditure</b>	<b>17 025</b>	<b>15 708</b>	<b>(1 317)</b>	<b>17 922</b>	<b>15 612</b>	<b>(2 310)</b>	<b>17 102</b>	<b>(7.7%)</b>	<b>(12.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Hibiscus Coast(KZN216)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	246 926	301 712	54 786	261 741	319 815	58 074	339 004	22.2%	22.2%	377.2%	277.1%
Service charges	122 083	132 474	10 391	129 408	139 611	10 203	147 988	8.5%	7.9%	71.5%	48.7%
Other own revenue	195 161	144 510	(50 651)	200 871	153 554	(47 316)	162 768	(26.0%)	(23.6%)	(348.7%)	(225.7%)
<b>Total Revenue</b>	<b>564 170</b>	<b>578 696</b>	<b>14 526</b>	<b>592 020</b>	<b>612 980</b>	<b>20 961</b>	<b>649 760</b>	<b>2.6%</b>	<b>3.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	236 000	242 651	6 651	250 160	257 210	7 050	272 643	2.8%	2.8%	45.8%	47.3%
Bad and doubtful debt		2 532	2 532		2 684	2 684	2 845	-	-	17.4%	18.0%
Bulk purchases	68 186	64 517	(3 670)	72 277	68 388	(3 889)	72 491	(5.4%)	(5.4%)	(25.3%)	(26.1%)
Other expenditure	259 984	268 997	9 013	275 630	284 701	9 070	301 782	3.5%	3.3%	62.0%	60.8%
<b>Total Expenditure</b>	<b>564 170</b>	<b>578 696</b>	<b>14 526</b>	<b>598 067</b>	<b>612 982</b>	<b>14 915</b>	<b>649 761</b>	<b>2.6%</b>	<b>2.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		-	-	(6 047)	(2)	6 046	(1)				
<b>Capital Funding</b>											
External loans		-	-		-	-	12 901	-	-	-	-
Internal contributions		40 074	40 074		41 418	41 418	43 905	-	-	28.9%	29.3%
Transfers and subsidies		98 423	98 423		100 157	100 157	143 453	-	-	71.1%	70.7%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>138 497</b>	<b>138 497</b>		<b>141 575</b>	<b>141 575</b>	<b>200 259</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		3 364	3 364		-	-	4 000	-	-	2.4%	-
Housing		70 528	70 528		75 321	75 321	80 049	-	-	50.9%	53.2%
Roads, pavements, bridges and storm water		32 160	32 160		21 046	21 046	22 328	-	-	23.2%	14.9%
Other		32 445	32 445		45 208	45 208	93 882	-	-	23.4%	31.9%
<b>Total expenditure</b>		<b>138 497</b>	<b>138 497</b>		<b>141 575</b>	<b>141 575</b>	<b>200 259</b>	-	-	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: Ugu(DC21)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	410 669	330 413	(80 256)	431 203	346 934	(84 269)	364 281	(19.5%)	(19.5%)	(33.1%)	(33.1%)
Other own revenue	319 001	641 607	322 607	334 951	673 688	338 737	707 372	101.1%	101.1%	133.1%	133.1%
<b>Total Revenue</b>	<b>729 670</b>	<b>972 021</b>	<b>242 351</b>	<b>766 153</b>	<b>1 020 622</b>	<b>254 469</b>	<b>1 071 653</b>	<b>33.2%</b>	<b>33.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	279 836	240 476	(39 360)	293 827	252 499	(41 327)	265 124	(14.1%)	(14.1%)	45.0%	44.0%
Bad and doubtful debt	9 744	11 379	1 636	10 231	11 948	1 717	12 546	16.8%	16.8%	(1.9%)	(1.8%)
Bulk purchases	40 950	40 513	(437)	42 998	42 539	(459)	44 666	(1.1%)	(1.1%)	0.5%	0.5%
Other expenditure	381 505	332 177	(49 328)	404 267	350 327	(53 940)	367 394	(12.9%)	(13.3%)	56.4%	57.4%
<b>Total Expenditure</b>	<b>712 034</b>	<b>624 545</b>	<b>(87 489)</b>	<b>751 322</b>	<b>657 313</b>	<b>(94 009)</b>	<b>689 730</b>	<b>(12.3%)</b>	<b>(12.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>17 635</b>	<b>347 476</b>	<b>329 840</b>	<b>14 831</b>	<b>363 309</b>	<b>348 478</b>	<b>381 923</b>				
<b>Capital Funding</b>											
External loans	37 216	10 000	(27 216)	39 076	10 500	(28 576)	11 025	(73.1%)	(73.1%)	45.0%	45.0%
Internal contributions	21 924	7 500	(14 424)	23 020	7 875	(15 145)	8 269	(65.8%)	(65.8%)	23.9%	23.9%
Transfers and subsidies	325 706	306 882	(18 823)	341 991	322 227	(19 764)	338 338	(5.8%)	(5.8%)	31.1%	31.1%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>384 845</b>	<b>324 382</b>	<b>(60 463)</b>	<b>404 087</b>	<b>340 602</b>	<b>(63 486)</b>	<b>357 632</b>	<b>(15.7%)</b>	<b>(15.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	348 422	304 632	(43 790)	365 843	319 759	(46 084)	335 747	(12.6%)	(12.6%)	72.4%	72.6%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		100	100		210	210	110	-	-	(0.2%)	(0.3%)
Other	36 423	19 650	(16 773)	38 244	20 633	(17 611)	21 774	(46.1%)	(46.1%)	27.7%	27.7%
<b>Total expenditure</b>	<b>384 845</b>	<b>324 382</b>	<b>(60 463)</b>	<b>404 087</b>	<b>340 602</b>	<b>(63 486)</b>	<b>357 632</b>	<b>(15.7%)</b>	<b>(15.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	14 190	13 752	(438)	15 254	11 375	(3 879)	12 032	(3.1%)	(25.4%)	(8.0%)	(85.2%)
Service charges	1 505	1 550	45	1 618	1 650	32	1 750	3.0%	2.0%	0.8%	0.7%
Other own revenue	63 482	69 363	5 881	67 897	76 295	8 398	82 529	9.3%	12.4%	107.2%	184.5%
<b>Total Revenue</b>	<b>79 177</b>	<b>84 665</b>	<b>5 488</b>	<b>84 769</b>	<b>89 320</b>	<b>4 551</b>	<b>96 311</b>	<b>6.9%</b>	<b>5.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	31 216	31 308	92	33 557	34 598	1 041	38 071	0.3%	3.1%	0.9%	11.4%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	43 395	53 357	9 962	46 660	54 722	8 062	58 240	23.0%	17.3%	99.1%	88.6%
<b>Total Expenditure</b>	<b>74 611</b>	<b>84 665</b>	<b>10 054</b>	<b>80 217</b>	<b>89 320</b>	<b>9 103</b>	<b>96 311</b>	<b>13.5%</b>	<b>11.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 567</b>	<b>-</b>	<b>(4 567)</b>	<b>4 552</b>	<b>-</b>	<b>(4 552)</b>	<b>-</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	18 404	18 404	-	-	-	-	-	-	61.0%	-
Other	-	11 756	11 756	-	-	-	-	-	-	39.0%	-
<b>Total funding</b>		<b>30 160</b>	<b>30 160</b>							<b>100.0%</b>	
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	18 860	18 860	-	-	-	-	-	-	62.5%	-
Other	-	11 300	11 300	-	-	-	-	-	-	37.5%	-
<b>Total expenditure</b>		<b>30 160</b>	<b>30 160</b>							<b>100.0%</b>	

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uMngeni(KZN222)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	107 997	147 529	39 532	115 476	155 790	40 314	164 203	36.6%	34.9%	(681.7%)	(1419.6%)
Service charges	53 621	20 027	(33 593)	56 838	24 247	(32 591)	29 123	(62.7%)	(57.3%)	579.3%	1147.7%
Other own revenue	84 009	72 271	(11 738)	90 105	79 542	(10 563)	84 839	(14.0%)	(11.7%)	202.4%	372.0%
<b>Total Revenue</b>	<b>245 626</b>	<b>239 827</b>	<b>(5 799)</b>	<b>262 419</b>	<b>259 580</b>	<b>(2 840)</b>	<b>278 165</b>	<b>(2.4%)</b>	<b>(1.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	86 401	73 389	(13 012)	91 586	77 499	(14 086)	81 684	(15.1%)	(15.4%)	60.1%	65.9%
Bad and doubtful debt	2 000	3 000	1 000	1 500	2 500	1 000	2 500	50.0%	66.7%	(4.6%)	(4.7%)
Bulk purchases	48 921	58 865	9 944	53 324	67 989	14 665	77 507	20.3%	27.5%	(45.9%)	(68.6%)
Other expenditure	107 802	88 224	(19 578)	115 879	92 915	(22 964)	96 954	(18.2%)	(19.8%)	90.4%	107.4%
<b>Total Expenditure</b>	<b>245 124</b>	<b>223 478</b>	<b>(21 646)</b>	<b>262 288</b>	<b>240 903</b>	<b>(21 385)</b>	<b>258 645</b>	<b>(8.8%)</b>	<b>(8.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>502</b>	<b>16 349</b>	<b>15 847</b>	<b>131</b>	<b>18 676</b>	<b>18 545</b>	<b>19 519</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 228	16 190	(38)	17 120	18 184	1 064	18 884	(0.2%)	6.2%	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>16 228</b>	<b>16 190</b>	<b>(38)</b>	<b>17 120</b>	<b>18 184</b>	<b>1 064</b>	<b>18 884</b>	<b>(0.2%)</b>	<b>6.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	1 106	1 106	819	-	-	-	103.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 228	16 190	(38)	17 120	17 078	(42)	18 065	(0.2%)	(0.2%)	100.0%	(3.9%)
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>16 228</b>	<b>16 190</b>	<b>(38)</b>	<b>17 120</b>	<b>18 184</b>	<b>1 064</b>	<b>18 884</b>	<b>(0.2%)</b>	<b>6.2%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Mpfana(KZN223)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	11 027	12 390	1 363	12 112	17 122	5 010	18 047	12.4%	41.4%	33.7%	55.3%
Service charges	54 620	48 177	(6 443)	57 602	55 072	(2 530)	62 974	(11.8%)	(4.4%)	(159.2%)	(27.9%)
Other own revenue	40 969	50 097	9 128	43 415	49 991	6 576	52 628	22.3%	15.1%	225.5%	72.6%
<b>Total Revenue</b>	<b>106 616</b>	<b>110 664</b>	<b>4 048</b>	<b>113 128</b>	<b>122 185</b>	<b>9 057</b>	<b>133 649</b>	<b>3.8%</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 662	28 878	(1 784)	32 347	30 511	(1 836)	32 559	(5.8%)	(5.7%)	41.3%	49.2%
Bad and doubtful debt	5 519	9 823	4 304	5 784	6 110	326	6 416	78.0%	5.6%	(99.7%)	(8.7%)
Bulk purchases	31 510	34 501	2 991	33 243	41 976	8 733	48 272	9.5%	26.3%	(69.3%)	(233.9%)
Other expenditure	33 311	23 482	(9 829)	35 597	24 641	(10 956)	24 798	(29.5%)	(30.8%)	227.6%	293.5%
<b>Total Expenditure</b>	<b>101 002</b>	<b>96 684</b>	<b>(4 318)</b>	<b>106 971</b>	<b>103 238</b>	<b>(3 733)</b>	<b>112 045</b>	<b>(4.3%)</b>	<b>(3.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 614</b>	<b>13 980</b>	<b>8 366</b>	<b>6 157</b>	<b>18 947</b>	<b>12 790</b>	<b>21 604</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	1 077	-	(1 077)	1 185	-	(1 185)	-	(100.0%)	(100.0%)	(178.0%)	(403.1%)
Transfers and subsidies	11 756	11 728	(28)	12 402	12 372	(30)	13 087	(0.2%)	(0.2%)	(4.6%)	(10.2%)
Other	-	1 710	1 710	-	1 509	1 509	1 272	-	-	282.6%	513.3%
<b>Total funding</b>	<b>12 833</b>	<b>13 438</b>	<b>605</b>	<b>13 587</b>	<b>13 881</b>	<b>294</b>	<b>14 359</b>	<b>4.7%</b>	<b>2.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	312	312	-	312	312	-	-	-	51.6%	106.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 756	11 728	(28)	12 402	12 372	(30)	13 087	(0.2%)	(0.2%)	(4.6%)	(10.2%)
Other	1 077	1 398	321	1 185	1 197	12	1 272	29.8%	1.0%	53.1%	4.1%
<b>Total expenditure</b>	<b>12 833</b>	<b>13 438</b>	<b>605</b>	<b>13 587</b>	<b>13 881</b>	<b>294</b>	<b>14 359</b>	<b>4.7%</b>	<b>2.2%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Impendle(KZN224)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	1 012	1 385	373	1 072	1 468	396	1 557	36.9%	36.9%	(1.2%)	(1.2%)
Service charges	46	41	(5)	49	43	(6)	46	(10.8%)	(11.7%)	0.0%	0.0%
Other own revenue	61 851	31 108	(30 743)	65 562	32 974	(32 588)	34 953	(49.7%)	(49.7%)	101.2%	101.2%
<b>Total Revenue</b>	<b>62 909</b>	<b>32 535</b>	<b>(30 375)</b>	<b>66 683</b>	<b>34 485</b>	<b>(32 198)</b>	<b>36 556</b>	<b>(48.3%)</b>	<b>(48.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	12 740	12 032	(708)	13 504	12 754	(750)	13 520	(5.6%)	(5.6%)	(34.5%)	(34.4%)
Bad and doubtful debt		150	150		159	159	169	-	-	7.3%	7.3%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	17 738	20 351	2 613	18 800	21 573	2 773	22 867	14.7%	14.7%	127.2%	127.1%
<b>Total Expenditure</b>	<b>30 478</b>	<b>32 533</b>	<b>2 055</b>	<b>32 304</b>	<b>34 486</b>	<b>2 182</b>	<b>36 556</b>	<b>6.7%</b>	<b>6.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>32 431</b>	<b>1</b>	<b>(32 430)</b>	<b>34 379</b>	<b>(1)</b>	<b>(34 380)</b>	<b>0</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	13 786	21 692	7 907	12 740	22 993	10 254	24 373	57.4%	80.5%	110.9%	108.6%
Other	776	-	(776)	809	-	(809)	-	(100.0%)	(100.0%)	(10.9%)	(8.6%)
<b>Total funding</b>	<b>14 561</b>	<b>21 692</b>	<b>7 131</b>	<b>13 548</b>	<b>22 993</b>	<b>9 445</b>	<b>24 373</b>	<b>49.0%</b>	<b>69.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	4 438	-	(4 438)	4 683	-	(4 683)	-	(100.0%)	(100.0%)	(62.2%)	(49.6%)
Other	10 124	21 692	11 569	8 866	22 993	14 128	24 373	114.3%	159.4%	162.2%	149.6%
<b>Total expenditure</b>	<b>14 561</b>	<b>21 692</b>	<b>7 131</b>	<b>13 548</b>	<b>22 993</b>	<b>9 445</b>	<b>24 373</b>	<b>49.0%</b>	<b>69.7%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Msunduzi(KZN225)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	544 203	610 214	66 011	574 134	657 426	83 291	702 698	12.1%	14.5%	(19.8%)	(44.1%)
Service charges	1 761 375	1 927 024	165 649	1 862 625	2 157 821	295 196	2 441 859	9.4%	15.8%	(49.7%)	(156.3%)
Other own revenue	1 245 630	680 567	(565 063)	1 274 931	707 586	(567 345)	706 583	(45.4%)	(44.5%)	169.5%	300.4%
<b>Total Revenue</b>	<b>3 551 208</b>	<b>3 217 804</b>	<b>(333 404)</b>	<b>3 711 691</b>	<b>3 522 833</b>	<b>(188 857)</b>	<b>3 851 140</b>	<b>(9.4%)</b>	<b>(5.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	739 478	713 415	(26 063)	790 950	770 489	(20 460)	839 833	(3.5%)	(2.6%)	4.6%	4.5%
Bad and doubtful debt	169 446	250 342	80 897	178 765	138 982	(39 783)	155 360	47.7%	(22.3%)	(14.2%)	8.7%
Bulk purchases	1 309 405	1 382 924	73 519	1 381 423	1 553 339	171 917	1 772 233	5.6%	12.4%	(12.9%)	(37.8%)
Other expenditure	1 332 779	635 965	(696 814)	1 360 443	793 862	(566 581)	831 387	(52.3%)	(41.6%)	122.6%	124.5%
<b>Total Expenditure</b>	<b>3 551 108</b>	<b>2 982 647</b>	<b>(568 461)</b>	<b>3 711 581</b>	<b>3 256 673</b>	<b>(454 908)</b>	<b>3 598 813</b>	<b>(16.0%)</b>	<b>(12.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>100</b>	<b>235 157</b>	<b>235 058</b>	<b>110</b>	<b>266 161</b>	<b>266 051</b>	<b>252 327</b>				
<b>Capital Funding</b>											
External loans	48 562	-	(48 562)	-	-	-	-	(100.0%)	-	60.1%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	262 258	230 014	(32 244)	214 215	215 379	1 164	180 305	(12.3%)	0.5%	39.9%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>310 819</b>	<b>230 014</b>	<b>(80 805)</b>	<b>214 215</b>	<b>215 379</b>	<b>1 164</b>	<b>180 305</b>	<b>(26.0%)</b>	<b>0.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	42 500	84 369	41 869	-	-	-	-	98.5%	-	(51.8%)	-
Electricity	-	9 083	9 083	-	-	-	-	-	-	(11.2%)	-
Housing	14 500	4 500	(10 000)	7 000	5 500	(1 500)	-	(69.0%)	(21.4%)	12.4%	(128.9%)
Roads, pavements, bridges and storm water	121 470	33 748	(87 723)	162 215	161 817	(398)	175 505	(72.2%)	(0.2%)	108.6%	(34.2%)
Other	132 349	98 314	(34 035)	45 000	48 062	3 062	4 800	(25.7%)	6.8%	42.1%	263.1%
<b>Total expenditure</b>	<b>310 819</b>	<b>230 014</b>	<b>(80 805)</b>	<b>214 215</b>	<b>215 379</b>	<b>1 164</b>	<b>180 305</b>	<b>(26.0%)</b>	<b>0.5%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Mkhambathini(KZN226)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	4 984	6 394	1 410	5 284	6 778	1 494	7 184	28.3%	28.3%	14.0%	41.3%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	45 772	54 451	8 679	48 997	51 121	2 124	54 790	19.0%	4.3%	86.0%	58.7%
<b>Total Revenue</b>	<b>50 756</b>	<b>60 845</b>	<b>10 089</b>	<b>54 281</b>	<b>57 899</b>	<b>3 618</b>	<b>61 974</b>	<b>19.9%</b>	<b>6.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	16 351	15 685	(666)	17 659	16 912	(747)	18 244	(4.1%)	(4.2%)	(6.2%)	(27.5%)
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	29 309	40 702	11 393	31 397	34 863	3 466	36 271	38.9%	11.0%	106.2%	127.5%
<b>Total Expenditure</b>	<b>45 660</b>	<b>56 387</b>	<b>10 727</b>	<b>49 056</b>	<b>51 775</b>	<b>2 719</b>	<b>54 515</b>	<b>23.5%</b>	<b>5.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 096</b>	<b>4 458</b>	<b>(638)</b>	<b>5 225</b>	<b>6 124</b>	<b>899</b>	<b>7 459</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	12 792	14 871	2 079	13 157	15 525	2 368	14 104	16.3%	18.0%	(309.8%)	163.5%
Other	2 750	-	(2 750)	920	-	(920)	-	(100.0%)	(100.0%)	409.8%	(63.5%)
<b>Total funding</b>	<b>15 542</b>	<b>14 871</b>	<b>(671)</b>	<b>14 077</b>	<b>15 525</b>	<b>1 448</b>	<b>14 104</b>	<b>(4.3%)</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		12 561	12 561		13 125	13 125	13 884	-	-	(1872.0%)	906.4%
Other	15 542	2 310	(13 232)	14 077	2 400	(11 677)	220	(85.1%)	(83.0%)	1972.0%	(806.4%)
<b>Total expenditure</b>	<b>15 542</b>	<b>14 871</b>	<b>(671)</b>	<b>14 077</b>	<b>15 525</b>	<b>1 448</b>	<b>14 104</b>	<b>(4.3%)</b>	<b>10.3%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Richmond(KZN227)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	6 678	7 540	862	7 079	7 992	913	8 472	12.9%	12.9%	(49.6%)	(25.5%)
Service charges	1 193	309	(884)	1 264	328	(936)	348	(74.1%)	(74.1%)	50.8%	26.1%
Other own revenue	56 048	54 330	(1 718)	60 507	56 944	(3 563)	61 476	(3.1%)	(5.9%)	98.8%	99.4%
<b>Total Revenue</b>	<b>63 919</b>	<b>62 179</b>	<b>(1 739)</b>	<b>68 850</b>	<b>65 265</b>	<b>(3 586)</b>	<b>70 295</b>	<b>(2.7%)</b>	<b>(5.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	21 373	22 408	1 035	22 656	23 753	1 097	25 178	4.8%	4.8%	(60.8%)	(34.8%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	26 133	23 395	(2 738)	28 877	24 629	(4 248)	25 928	(10.5%)	(14.7%)	160.8%	134.8%
<b>Total Expenditure</b>	<b>47 506</b>	<b>45 803</b>	<b>(1 702)</b>	<b>51 533</b>	<b>48 382</b>	<b>(3 151)</b>	<b>51 106</b>	<b>(3.6%)</b>	<b>(6.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 413</b>	<b>16 376</b>	<b>(37)</b>	<b>17 317</b>	<b>16 883</b>	<b>(434)</b>	<b>19 189</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	4 016	4 015	(1)	4 258	4 256	(2)	4 511	(0.0%)	(0.0%)	2.6%	(0.1%)
Transfers and subsidies	16 414	16 376	(38)	17 317	19 046	1 729	20 151	(0.2%)	10.0%	97.4%	100.1%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>20 430</b>	<b>20 391</b>	<b>(39)</b>	<b>21 575</b>	<b>23 302</b>	<b>1 727</b>	<b>24 662</b>	<b>(0.2%)</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 414	16 376	2 962	17 317	15 306	(2 011)	19 774	22.1%	(11.6%)	(7594.9%)	(116.4%)
Other	7 016	4 015	(3 001)	4 258	7 996	3 738	4 888	(42.8%)	87.8%	7694.9%	216.4%
<b>Total expenditure</b>	<b>20 430</b>	<b>20 391</b>	<b>(39)</b>	<b>21 575</b>	<b>23 302</b>	<b>1 727</b>	<b>24 662</b>	<b>(0.2%)</b>	<b>8.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: uMgungundlovu(DC22)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	83 251	93 354	10 103	87 464	98 582	11 118	103 905	12.1%	12.7%	23.3%	14.1%
Other own revenue	468 512	501 788	33 276	489 512	557 290	67 778	575 409	7.1%	13.8%	76.7%	85.9%
<b>Total Revenue</b>	<b>551 763</b>	<b>595 142</b>	<b>43 380</b>	<b>576 976</b>	<b>655 872</b>	<b>78 896</b>	<b>679 314</b>	<b>7.9%</b>	<b>13.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	126 599	146 168	19 569	134 195	154 349	20 154	162 682	15.5%	15.0%	11.8%	10.9%
Bad and doubtful debt		37 342	37 342		44 362	44 362	46 757	-	-	22.4%	24.0%
Bulk purchases	44 270	52 800	8 530	46 926	55 757	8 831	58 768	19.3%	18.8%	5.1%	4.8%
Other expenditure	145 246	246 261	101 015	153 906	265 516	111 610	269 286	69.5%	72.5%	60.7%	60.3%
<b>Total Expenditure</b>	<b>316 115</b>	<b>482 571</b>	<b>166 456</b>	<b>335 027</b>	<b>519 984</b>	<b>184 957</b>	<b>537 493</b>	<b>52.7%</b>	<b>55.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>235 648</b>	<b>112 571</b>	<b>(123 076)</b>	<b>241 949</b>	<b>135 888</b>	<b>(106 061)</b>	<b>141 822</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	104 386	147 895	43 509	110 127	147 858	37 731	137 705	41.7%	34.3%	14.2%	14.0%
Other	1 905	264 105	262 200		231 142	231 142	220 295	13763.8%	-	85.8%	86.0%
<b>Total funding</b>	<b>106 291</b>	<b>412 000</b>	<b>305 709</b>	<b>110 127</b>	<b>379 000</b>	<b>268 873</b>	<b>358 000</b>	<b>287.6%</b>	<b>244.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	106 291	412 000	305 709	110 127	379 000	268 873	358 000	287.6%	244.1%	100.0%	100.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		-	-		-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>106 291</b>	<b>412 000</b>	<b>305 709</b>	<b>110 127</b>	<b>379 000</b>	<b>268 873</b>	<b>358 000</b>	<b>287.6%</b>	<b>244.1%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	121 625	117 900	(3 725)	139 868	128 190	(11 678)	138 532	(3.1%)	(8.3%)	(4.8%)	(8.1%)
Service charges	265 067	235 816	(29 251)	332 796	332 140	(656)	448 469	(11.0%)	(0.2%)	(37.5%)	(0.5%)
Other own revenue	157 137	268 064	110 927	171 930	327 829	155 898	259 505	70.6%	90.7%	142.3%	108.6%
<b>Total Revenue</b>	<b>543 829</b>	<b>621 779</b>	<b>77 950</b>	<b>644 595</b>	<b>788 159</b>	<b>143 564</b>	<b>846 506</b>	<b>14.3%</b>	<b>22.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	173 531	171 925	(1 605)	190 885	172 668	(18 218)	205 513	(0.9%)	(9.5%)	(3.5%)	(32.5%)
Bad and doubtful debt	11 594	8 666	(2 927)	12 753	7 162	(5 591)	7 592	(25.3%)	(43.8%)	(6.3%)	(10.0%)
Bulk purchases	206 589	167 753	(38 836)	214 852	238 612	23 760	303 180	(18.8%)	11.1%	(83.5%)	42.3%
Other expenditure	202 563	292 450	89 887	231 720	287 902	56 182	217 636	44.4%	24.2%	193.2%	100.1%
<b>Total Expenditure</b>	<b>594 276</b>	<b>640 795</b>	<b>46 519</b>	<b>650 210</b>	<b>706 343</b>	<b>56 133</b>	<b>733 921</b>	<b>7.8%</b>	<b>8.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(50 447)</b>	<b>(19 015)</b>	<b>31 432</b>	<b>(5 615)</b>	<b>81 816</b>	<b>87 431</b>	<b>112 585</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109 721	57 049	(52 672)	95 649	89 208	(6 441)	68 961	(48.0%)	(6.7%)	203.2%	(11.4%)
Other	5 850	32 600	26 750	500	63 256	62 756	73 090	457.3%	12551.2%	(103.2%)	111.4%
<b>Total funding</b>	<b>115 571</b>	<b>89 649</b>	<b>(25 922)</b>	<b>96 149</b>	<b>152 464</b>	<b>56 315</b>	<b>142 051</b>	<b>(22.4%)</b>	<b>58.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	17 000	13 591	(3 409)	10 000	49 562	39 562	41 339	(20.1%)	395.6%	13.2%	70.3%
Housing	500	8 000	7 500	500	-	(500)	-	1500.0%	(100.0%)	(28.9%)	(0.9%)
Roads, pavements, bridges and storm water	21 350	39 821	18 471	31 850	65 350	33 500	60 250	86.5%	105.2%	(71.3%)	59.5%
Other	76 721	28 237	(48 484)	53 799	37 552	(16 247)	40 462	(63.2%)	(30.2%)	187.0%	(28.9%)
<b>Total expenditure</b>	<b>115 571</b>	<b>89 649</b>	<b>(25 922)</b>	<b>96 149</b>	<b>152 464</b>	<b>56 315</b>	<b>142 051</b>	<b>(22.4%)</b>	<b>58.6%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Indaka(KZN233)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		1 214	1 214		1 244	1 244	1 272	-	-	1.2%	1.4%
Service charges		207	207		218	218	228	-	-	0.2%	0.2%
Other own revenue		99 924	99 924		89 234	89 234	95 650	-	-	98.6%	98.4%
<b>Total Revenue</b>		<b>101 344</b>	<b>101 344</b>		<b>90 696</b>	<b>90 696</b>	<b>97 150</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		11 963	11 963		12 597	12 597	13 214	-	-	11.9%	14.1%
Bad and doubtful debt		900	900		948	948	994	-	-	0.9%	1.1%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure		87 804	87 804		75 668	75 668	82 118	-	-	87.2%	84.8%
<b>Total Expenditure</b>		<b>100 667</b>	<b>100 667</b>		<b>89 212</b>	<b>89 212</b>	<b>96 326</b>	-	-	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>677</b>	<b>677</b>		<b>1 484</b>	<b>1 484</b>	<b>825</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	20 391	47 569	27 178	21 513	40 381	18 868	43 060	133.3%	87.7%	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>20 391</b>	<b>47 569</b>	<b>27 178</b>	<b>21 513</b>	<b>40 381</b>	<b>18 868</b>	<b>43 060</b>	<b>133.3%</b>	<b>87.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		8 330	8 330		-	-	-	-	-	30.6%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 391	33 500	13 109	21 513	27 044	5 531	26 437	64.3%	25.7%	48.2%	29.3%
Other		5 739	5 739		13 338	13 338	16 623	-	-	21.1%	70.7%
<b>Total expenditure</b>	<b>20 391</b>	<b>47 569</b>	<b>27 178</b>	<b>21 513</b>	<b>40 381</b>	<b>18 868</b>	<b>43 060</b>	<b>133.3%</b>	<b>87.7%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umtshezi(KZN234)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	41 929	57 839	15 910	44 878	61 020	16 142	64 390	37.9%	36.0%	(59.4%)	(43.1%)
Service charges	197 429	172 328	(25 101)	241 840	193 026	(48 814)	218 390	(12.7%)	(20.2%)	93.8%	130.3%
Other own revenue	75 057	57 480	(17 577)	78 009	73 216	(4 793)	77 452	(23.4%)	(6.1%)	65.7%	12.8%
<b>Total Revenue</b>	<b>314 415</b>	<b>287 647</b>	<b>(26 768)</b>	<b>364 727</b>	<b>327 262</b>	<b>(37 465)</b>	<b>360 232</b>	<b>(8.5%)</b>	<b>(10.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	61 653	59 526	(2 127)	66 894	63 097	(3 797)	66 885	(3.4%)	(5.7%)	(14.8%)	(218.1%)
Bad and doubtful debt	10 000	10 000	-	10 000	12 000	2 000	14 000	-	20.0%	-	114.9%
Bulk purchases	149 996	132 315	(17 681)	184 495	148 338	(36 157)	168 363	(11.8%)	(19.6%)	(123.0%)	(2076.8%)
Other expenditure	66 236	100 420	34 184	67 972	107 667	39 695	114 230	51.6%	58.4%	237.8%	2280.0%
<b>Total Expenditure</b>	<b>287 885</b>	<b>302 261</b>	<b>14 376</b>	<b>329 361</b>	<b>331 102</b>	<b>1 741</b>	<b>363 478</b>	<b>5.0%</b>	<b>0.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>26 530</b>	<b>(14 614)</b>	<b>(41 144)</b>	<b>35 366</b>	<b>(3 840)</b>	<b>(39 206)</b>	<b>(3 246)</b>				
<b>Capital Funding</b>											
External loans		7 200	7 200		-	-	-	-	-	(17.7%)	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	35 779	16 709	(19 070)	35 134	28 449	(6 685)	29 227	(53.3%)	(19.0%)	46.9%	29.1%
Other	29 267	500	(28 767)	16 326	-	(16 326)	-	(98.3%)	(100.0%)	70.8%	70.9%
<b>Total funding</b>	<b>65 046</b>	<b>24 409</b>	<b>(40 637)</b>	<b>51 460</b>	<b>28 449</b>	<b>(23 011)</b>	<b>29 227</b>	<b>(62.5%)</b>	<b>(44.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	6 507	7 200	693	5 206	-	(5 206)	-	10.7%	(100.0%)	(1.7%)	22.6%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 179	13 049	1 870	13 482	13 449	(33)	14 227	16.7%	(0.2%)	(4.6%)	0.1%
Other	47 360	4 160	(43 200)	32 772	15 000	(17 772)	15 000	(91.2%)	(54.2%)	106.3%	77.2%
<b>Total expenditure</b>	<b>65 046</b>	<b>24 409</b>	<b>(40 637)</b>	<b>51 460</b>	<b>28 449</b>	<b>(23 011)</b>	<b>29 227</b>	<b>(62.5%)</b>	<b>(44.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Okhahlamba(KZN235)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	3 964	16 986	13 022	4 281	18 005	13 724	19 085	328.5%	320.6%	(37.0%)	(34.0%)
Service charges	200	196	(4)	216	208	(8)	221	(1.9%)	(3.7%)	0.0%	0.0%
Other own revenue	147 615	99 362	(48 252)	160 732	106 639	(54 094)	112 982	(32.7%)	(33.7%)	136.9%	134.0%
<b>Total Revenue</b>	<b>151 779</b>	<b>116 545</b>	<b>(35 234)</b>	<b>165 229</b>	<b>124 852</b>	<b>(40 377)</b>	<b>132 288</b>	<b>(23.2%)</b>	<b>(24.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	31 128	32 717	1 589	33 618	34 680	1 062	36 761	5.1%	3.2%	(6.2%)	(6.2%)
Bad and doubtful debt		3 840	3 840		4 071	4 071	4 315	-	-	(15.1%)	(23.8%)
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	87 659	56 754	(30 905)	82 362	60 159	(22 202)	63 771	(35.3%)	(27.0%)	121.3%	130.1%
<b>Total Expenditure</b>	<b>118 787</b>	<b>93 312</b>	<b>(25 475)</b>	<b>115 980</b>	<b>98 910</b>	<b>(17 069)</b>	<b>104 847</b>	<b>(21.4%)</b>	<b>(14.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>32 992</b>	<b>23 233</b>	<b>(9 759)</b>	<b>49 250</b>	<b>25 942</b>	<b>(23 308)</b>	<b>27 441</b>				
<b>Capital Funding</b>											
External loans		15 000	15 000		-	-	-	-	-	75.9%	-
Internal contributions		14 607	14 607		8 935	8 935	15 365	-	-	73.9%	(424.0%)
Transfers and subsidies	25 857	23 233	(2 624)	27 510	24 508	(3 002)	25 925	(10.1%)	(10.9%)	(13.3%)	142.4%
Other	7 219	-	(7 219)	8 041	-	(8 041)	-	(100.0%)	(100.0%)	(36.5%)	381.6%
<b>Total funding</b>	<b>33 076</b>	<b>52 840</b>	<b>19 764</b>	<b>35 550</b>	<b>33 443</b>	<b>(2 107)</b>	<b>41 290</b>	<b>59.8%</b>	<b>(5.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	697	10 402	9 705	8 550	7 420	(1 130)	7 865	1392.1%	(13.2%)	49.1%	53.6%
Other	32 379	42 438	10 059	27 000	26 023	(977)	33 425	31.1%	(3.6%)	50.9%	46.4%
<b>Total expenditure</b>	<b>33 076</b>	<b>52 840</b>	<b>19 764</b>	<b>35 550</b>	<b>33 443</b>	<b>(2 107)</b>	<b>41 290</b>	<b>59.8%</b>	<b>(5.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Imbabazane(KZN236)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	3 000	6 645	3 645	3 400	7 000	3 600	7 200	121.5%	105.9%	55.7%	46.0%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	67 407	70 311	2 904	73 631	77 851	4 220	84 311	4.3%	5.7%	44.3%	54.0%
<b>Total Revenue</b>	<b>70 407</b>	<b>76 956</b>	<b>6 549</b>	<b>77 031</b>	<b>84 851</b>	<b>7 820</b>	<b>91 511</b>	<b>9.3%</b>	<b>10.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	19 948	19 832	(116)	21 942	20 823	(1 119)	21 865	(0.6%)	(5.1%)	(4.2%)	(220.4%)
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	42 483	45 373	2 890	48 088	49 715	1 627	54 368	6.8%	3.4%	104.2%	320.4%
<b>Total Expenditure</b>	<b>62 430</b>	<b>65 205</b>	<b>2 775</b>	<b>70 030</b>	<b>70 538</b>	<b>508</b>	<b>76 233</b>	<b>4.4%</b>	<b>0.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 977</b>	<b>11 751</b>	<b>3 774</b>	<b>7 001</b>	<b>14 313</b>	<b>7 312</b>	<b>15 278</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		10 505	10 505		9 130	9 130	9 430	-	-	84.2%	129.0%
Transfers and subsidies	21 013	30 963	9 950	22 168	27 114	4 946	23 393	47.4%	22.3%	79.7%	69.9%
Other	7 977	-	(7 977)	7 001	-	(7 001)	-	(100.0%)	(100.0%)	(63.9%)	(99.0%)
<b>Total funding</b>	<b>28 990</b>	<b>41 468</b>	<b>12 478</b>	<b>29 169</b>	<b>36 244</b>	<b>7 075</b>	<b>32 823</b>	<b>43.0%</b>	<b>24.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 013	16 403	(4 610)	22 168	15 887	(6 281)	14 393	(21.9%)	(28.3%)	(36.9%)	(88.8%)
Other	7 977	25 065	17 088	7 001	20 357	13 356	18 430	214.2%	190.8%	136.9%	188.8%
<b>Total expenditure</b>	<b>28 990</b>	<b>41 468</b>	<b>12 478</b>	<b>29 169</b>	<b>36 244</b>	<b>7 075</b>	<b>32 823</b>	<b>43.0%</b>	<b>24.3%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Uthukela(DC23)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	670	-	(670)	894	-	(894)	-	(100.0%)	(100.0%)	(1.3%)	(2.1%)
Service charges	102 246	129 616	27 370	108 381	137 392	29 011	145 636	26.8%	26.8%	53.8%	67.6%
Other own revenue	268 960	293 133	24 173	286 980	301 763	14 783	317 299	9.0%	5.2%	47.5%	34.5%
<b>Total Revenue</b>	<b>371 876</b>	<b>422 749</b>	<b>50 872</b>	<b>396 255</b>	<b>439 155</b>	<b>42 900</b>	<b>462 935</b>	<b>13.7%</b>	<b>10.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	122 299	118 117	(4 182)	129 637	124 732	(4 905)	131 467	(3.4%)	(3.8%)	1.8%	1.8%
Bad and doubtful debt		73 232	73 232		77 626	77 626	82 283	-	-	(31.2%)	(27.9%)
Bulk purchases	46 909	40 013	(6 896)	49 724	42 413	(7 311)	44 958	(14.7%)	(14.7%)	2.9%	2.6%
Other expenditure	473 273	176 608	(296 666)	520 073	175 957	(344 116)	186 409	(62.7%)	(66.2%)	126.5%	123.5%
<b>Total Expenditure</b>	<b>642 481</b>	<b>407 969</b>	<b>(234 512)</b>	<b>699 434</b>	<b>420 728</b>	<b>(278 706)</b>	<b>445 117</b>	<b>(36.5%)</b>	<b>(39.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(270 605)</b>	<b>14 780</b>	<b>285 385</b>	<b>(303 179)</b>	<b>18 427</b>	<b>321 606</b>	<b>17 818</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	226 940	210 208	(16 731)	258 892	242 312	(16 579)	251 348	(7.4%)	(6.4%)	84.7%	83.8%
Other	3 016	-	(3 016)	3 197	-	(3 197)	-	(100.0%)	(100.0%)	15.3%	16.2%
<b>Total funding</b>	<b>229 956</b>	<b>210 208</b>	<b>(19 747)</b>	<b>262 088</b>	<b>242 312</b>	<b>(19 776)</b>	<b>251 348</b>	<b>(8.6%)</b>	<b>(7.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	226 940	207 503	(19 436)	258 892	239 445	(19 447)	248 308	(8.6%)	(7.5%)	98.4%	98.3%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	3 016	2 705	(311)	3 197	2 867	(329)	3 039	(10.3%)	(10.3%)	1.6%	1.7%
<b>Total expenditure</b>	<b>229 956</b>	<b>210 208</b>	<b>(19 747)</b>	<b>262 088</b>	<b>242 312</b>	<b>(19 776)</b>	<b>251 348</b>	<b>(8.6%)</b>	<b>(7.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Endumeni(KZN241)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	47 910	47 950	40	52 693	51 584	(1 109)	56 186	0.1%	(2.1%)	3.9%	8.8%
Service charges	101 496	97 838	(3 658)	120 804	111 516	(9 288)	127 637	(3.6%)	(7.7%)	(359.4%)	73.9%
Other own revenue	59 878	64 514	4 636	64 957	62 784	(2 173)	67 541	7.7%	(3.3%)	455.5%	17.3%
<b>Total Revenue</b>	<b>209 284</b>	<b>210 302</b>	<b>1 018</b>	<b>238 454</b>	<b>225 884</b>	<b>(12 570)</b>	<b>251 364</b>	<b>0.5%</b>	<b>(5.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	67 130	77 303	10 173	71 102	82 671	11 569	87 627	15.2%	16.3%	240.8%	(105.2%)
Bad and doubtful debt	5 448	800	(4 648)	5 939	878	(5 061)	963	(85.3%)	(85.2%)	(110.0%)	46.0%
Bulk purchases	66 191	64 335	(1 856)	83 335	73 985	(9 350)	85 083	(2.8%)	(11.2%)	(43.9%)	85.0%
Other expenditure	54 465	55 021	556	59 546	51 393	(8 153)	56 147	1.0%	(13.7%)	13.2%	74.2%
<b>Total Expenditure</b>	<b>193 234</b>	<b>197 459</b>	<b>4 225</b>	<b>219 922</b>	<b>208 928</b>	<b>(10 994)</b>	<b>229 820</b>	<b>2.2%</b>	<b>(5.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>16 050</b>	<b>12 843</b>	<b>(3 207)</b>	<b>18 532</b>	<b>16 956</b>	<b>(1 576)</b>	<b>21 544</b>				
<b>Capital Funding</b>											
External loans		1 700	1 700		-	-	-	-	-	7.1%	-
Internal contributions	4 411	-	(4 411)	3 767	-	(3 767)	-	(100.0%)	(100.0%)	(18.5%)	(14.5%)
Transfers and subsidies		12 434	12 434		13 116	13 116	13 874	-	-	52.2%	50.6%
Other		14 109	14 109		16 574	16 574	782	-	-	59.2%	63.9%
<b>Total funding</b>	<b>4 411</b>	<b>28 243</b>	<b>23 832</b>	<b>3 767</b>	<b>29 690</b>	<b>25 923</b>	<b>14 656</b>	<b>540.3%</b>	<b>688.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	2 400	1 200	(1 200)	1 950	2 050	100	2 150	(50.0%)	5.1%	(5.0%)	0.4%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		20 968	20 968		17 512	17 512	5 512	-	-	88.0%	67.6%
Other	2 011	6 075	4 064	1 817	10 127	8 310	6 994	202.1%	457.4%	17.1%	32.1%
<b>Total expenditure</b>	<b>4 411</b>	<b>28 243</b>	<b>23 832</b>	<b>3 767</b>	<b>29 690</b>	<b>25 923</b>	<b>14 656</b>	<b>540.3%</b>	<b>688.2%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: Nquthu(KZN242)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	6 131	16 627	10 496	6 741	17 572	10 831	18 597	171.2%	160.7%	30.6%	17.9%
Service charges	16 599	22 625	6 026	18 757	24 453	5 695	27 323	36.3%	30.4%	17.6%	9.4%
Other own revenue	98 666	116 410	17 745	105 090	149 154	44 065	146 050	18.0%	41.9%	51.8%	72.7%
<b>Total Revenue</b>	<b>121 396</b>	<b>155 663</b>	<b>34 267</b>	<b>130 588</b>	<b>191 178</b>	<b>60 590</b>	<b>191 970</b>	<b>28.2%</b>	<b>46.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 010	28 500	(1 510)	36 791	31 775	(5 016)	43 600	(5.0%)	(13.6%)	(2667.3%)	53.7%
Bad and doubtful debt	1 718	1 200	(518)	1 941	1 718	(223)	1 941	(30.1%)	(11.5%)	(914.5%)	2.4%
Bulk purchases	13 147	16 500	3 353	14 856	18 975	4 119	21 442	25.5%	27.7%	5924.8%	(44.1%)
Other expenditure	73 334	72 064	(1 270)	79 620	71 399	(8 221)	72 619	(1.7%)	(10.3%)	(2243.0%)	88.0%
<b>Total Expenditure</b>	<b>118 208</b>	<b>118 265</b>	<b>57</b>	<b>133 208</b>	<b>123 867</b>	<b>(9 341)</b>	<b>139 602</b>	<b>0.0%</b>	<b>(7.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>3 188</b>	<b>37 398</b>	<b>34 210</b>	<b>(2 620)</b>	<b>67 311</b>	<b>69 931</b>	<b>52 367</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	25 558	37 388	11 830	26 963	41 963	15 000	28 453	46.3%	55.6%	54.7%	100.0%
Other		9 810	9 810		-	-	5 990	-	-	45.3%	-
<b>Total funding</b>	<b>25 558</b>	<b>47 198</b>	<b>21 640</b>	<b>26 963</b>	<b>41 963</b>	<b>15 000</b>	<b>34 443</b>	<b>84.7%</b>	<b>55.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		10 100	10 100		7 797	7 797	2 164	-	-	46.7%	52.0%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	21 558	25 782	4 224	26 963	31 663	4 700	23 270	19.6%	17.4%	19.5%	31.3%
Other	4 000	11 316	7 316		2 503	2 503	9 009	182.9%	-	33.8%	16.7%
<b>Total expenditure</b>	<b>25 558</b>	<b>47 198</b>	<b>21 640</b>	<b>26 963</b>	<b>41 963</b>	<b>15 000</b>	<b>34 443</b>	<b>84.7%</b>	<b>55.6%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Msinga(KZN244)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	530	500	(30)	562	562	0	573	(5.7%)	0.0%	0.6%	0.0%
Service charges	16	153	137	17	183	166	186	862.3%	983.3%	(2.8%)	2.4%
Other own revenue	81 414	76 483	(4 932)	86 299	92 927	6 628	99 825	(6.1%)	7.7%	102.2%	97.6%
<b>Total Revenue</b>	<b>81 960</b>	<b>77 136</b>	<b>(4 825)</b>	<b>86 878</b>	<b>93 672</b>	<b>6 794</b>	<b>100 585</b>	<b>(5.9%)</b>	<b>7.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	12 792	14 166	1 374	13 560	13 618	58	14 435	10.7%	0.4%	(35.7%)	161.9%
Bad and doubtful debt	477	506	29	506	506	-	536	6.0%	-	(0.7%)	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	63 319	58 064	(5 254)	67 737	67 715	(22)	72 123	(8.3%)	(0.0%)	136.4%	(61.9%)
<b>Total Expenditure</b>	<b>76 588</b>	<b>72 736</b>	<b>(3 852)</b>	<b>81 803</b>	<b>81 839</b>	<b>36</b>	<b>87 094</b>	<b>(5.0%)</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>5 373</b>	<b>4 400</b>	<b>(973)</b>	<b>5 075</b>	<b>11 833</b>	<b>6 758</b>	<b>13 490</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 300	26 665	3 365	24 698	28 128	3 430	29 754	14.4%	13.9%	66.4%	(250.0%)
Other	2 700	4 400	1 700	4 802	-	(4 802)	-	63.0%	(100.0%)	33.6%	350.0%
<b>Total funding</b>	<b>26 000</b>	<b>31 065</b>	<b>5 065</b>	<b>29 500</b>	<b>28 128</b>	<b>(1 372)</b>	<b>29 754</b>	<b>19.5%</b>	<b>(4.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 500	26 665	2 165	25 000	26 128	1 128	27 754	8.8%	4.5%	42.7%	(82.2%)
Other	1 500	4 400	2 900	4 500	2 000	(2 500)	2 000	193.3%	(55.6%)	57.3%	182.2%
<b>Total expenditure</b>	<b>26 000</b>	<b>31 065</b>	<b>5 065</b>	<b>29 500</b>	<b>28 128</b>	<b>(1 372)</b>	<b>29 754</b>	<b>19.5%</b>	<b>(4.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umvoti(KZN245)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	16 257	17 478	1 221	17 233	18 527	1 294	19 638	7.5%	7.5%	7.0%	6.4%
Service charges	47 714	54 171	6 457	50 578	57 421	6 843	60 867	13.5%	13.5%	36.9%	33.8%
Other own revenue	92 622	102 424	9 802	96 454	108 569	12 115	115 088	10.6%	12.6%	56.1%	59.8%
<b>Total Revenue</b>	<b>156 593</b>	<b>174 073</b>	<b>17 480</b>	<b>164 265</b>	<b>184 517</b>	<b>20 252</b>	<b>195 593</b>	<b>11.2%</b>	<b>12.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	37 666	45 842	8 176	39 926	48 593	8 667	51 508	21.7%	21.7%	(2.0%)	(2.0%)
Bad and doubtful debt	3 651	3 090	(561)	3 870	3 275	(595)	3 472	(15.4%)	(15.4%)	0.1%	0.1%
Bulk purchases	33 920	40 000	6 080	35 955	42 400	6 445	44 944	17.9%	17.9%	(1.5%)	(1.5%)
Other expenditure	497 609	65 693	(431 916)	527 466	69 632	(457 834)	73 812	(86.8%)	(86.8%)	103.3%	103.3%
<b>Total Expenditure</b>	<b>572 846</b>	<b>154 625</b>	<b>(418 221)</b>	<b>607 217</b>	<b>163 900</b>	<b>(443 317)</b>	<b>173 736</b>	<b>(73.0%)</b>	<b>(73.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(416 253)</b>	<b>19 448</b>	<b>435 701</b>	<b>(442 952)</b>	<b>20 617</b>	<b>463 569</b>	<b>21 857</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	3 229	-	(3 229)		-	-	-	(100.0%)	-	(74.4%)	-
Transfers and subsidies	20 000	48 079	28 079	15 000	-	(15 000)	-	140.4%	(100.0%)	646.7%	52.7%
Other	20 537	29	(20 508)	13 490	-	(13 490)	-	(99.9%)	(100.0%)	(472.3%)	47.3%
<b>Total funding</b>	<b>43 766</b>	<b>48 108</b>	<b>4 342</b>	<b>28 490</b>	<b>-</b>	<b>(28 490)</b>	<b>-</b>	<b>9.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	1 439	12 800	11 361	1 500	-	(1 500)	-	789.5%	(100.0%)	261.7%	5.3%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	23 229	18 662	(4 567)	25 000	-	(25 000)	-	(19.7%)	(100.0%)	(105.2%)	87.8%
Other	19 098	16 646	(2 452)	1 990	-	(1 990)	-	(12.8%)	(100.0%)	(56.5%)	7.0%
<b>Total expenditure</b>	<b>43 766</b>	<b>48 108</b>	<b>4 342</b>	<b>28 490</b>	<b>-</b>	<b>(28 490)</b>	<b>-</b>	<b>9.9%</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges		38 096	38 096		41 906	41 906	46 096	-	-	193.5%	133.5%
Other own revenue	423 110	404 697	(18 413)	453 915	443 406	(10 509)	484 826	(4.4%)	(2.3%)	(93.5%)	(33.5%)
<b>Total Revenue</b>	<b>423 110</b>	<b>442 793</b>	<b>19 683</b>	<b>453 915</b>	<b>485 311</b>	<b>31 396</b>	<b>530 922</b>	<b>4.7%</b>	<b>6.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	52 012	88 945	36 933	46 786	94 905	48 119	103 504	71.0%	102.8%	188.4%	163.5%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		29 836	29 836		3 966	3 966	36 941	-	-	152.2%	13.5%
Other expenditure	135 411	88 246	(47 165)	155 510	132 859	(22 651)	106 980	(34.8%)	(14.6%)	(240.6%)	(77.0%)
<b>Total Expenditure</b>	<b>187 423</b>	<b>207 027</b>	<b>19 604</b>	<b>202 296</b>	<b>231 730</b>	<b>29 434</b>	<b>247 426</b>	<b>10.5%</b>	<b>14.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>235 687</b>	<b>235 766</b>	<b>79</b>	<b>251 619</b>	<b>253 581</b>	<b>1 962</b>	<b>283 497</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	207 694	218 223	10 529	225 545	241 106	15 561	272 564	5.1%	6.9%	43.8%	64.4%
Other		13 517	13 517		8 609	8 609	9 470	-	-	56.2%	35.6%
<b>Total funding</b>	<b>207 694</b>	<b>231 740</b>	<b>24 046</b>	<b>225 545</b>	<b>249 715</b>	<b>24 170</b>	<b>282 034</b>	<b>11.6%</b>	<b>10.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	201 671	216 697	15 026	218 986	239 041	20 055	270 382	7.5%	9.2%	62.5%	83.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		1 776	1 776		1 865	1 865	1 972	-	-	7.4%	7.7%
Other	6 023	13 267	7 244	6 559	8 809	2 250	9 680	120.3%	34.3%	30.1%	9.3%
<b>Total expenditure</b>	<b>207 694</b>	<b>231 740</b>	<b>24 046</b>	<b>225 545</b>	<b>249 715</b>	<b>24 170</b>	<b>282 034</b>	<b>11.6%</b>	<b>10.7%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Newcastle(KZN252)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	163 897	163 897	-	175 370	175 370	-	187 646	-	-	-	-
Service charges	855 870	779 671	(76 200)	991 079	869 406	(121 673)	970 345	(8.9%)	(12.3%)	(135.9%)	40.9%
Other own revenue	363 130	495 404	132 274	396 946	221 449	(175 497)	247 446	36.4%	(44.2%)	235.9%	59.1%
<b>Total Revenue</b>	<b>1 382 898</b>	<b>1 438 972</b>	<b>56 074</b>	<b>1 563 395</b>	<b>1 266 225</b>	<b>(297 170)</b>	<b>1 405 437</b>	<b>4.1%</b>	<b>(19.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	269 175	260 220	(8 955)	295 998	280 193	(15 805)	301 705	(3.3%)	(5.3%)	5.4%	8.2%
Bad and doubtful debt	69 127	83 831	14 704	62 843	92 399	29 556	101 880	21.3%	47.0%	(8.9%)	(15.3%)
Bulk purchases	465 623	405 923	(59 700)	582 028	460 722	(121 306)	522 920	(12.8%)	(20.8%)	36.1%	62.9%
Other expenditure	775 258	664 045	(111 213)	822 490	737 108	(85 382)	782 170	(14.3%)	(10.4%)	67.3%	44.3%
<b>Total Expenditure</b>	<b>1 579 183</b>	<b>1 414 019</b>	<b>(165 164)</b>	<b>1 763 359</b>	<b>1 570 422</b>	<b>(192 937)</b>	<b>1 708 674</b>	<b>(10.5%)</b>	<b>(10.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(196 285)</b>	<b>24 954</b>	<b>221 239</b>	<b>(199 964)</b>	<b>(304 197)</b>	<b>(104 233)</b>	<b>(303 237)</b>				
<b>Capital Funding</b>											
External loans	51 000	96 300	45 300	31 000	145 315	114 315	98 300	88.8%	368.8%	58.8%	102.9%
Internal contributions	69 231	129 834	60 603	45 559	68 310	22 751	56 370	87.5%	49.9%	78.7%	20.5%
Transfers and subsidies	108 135	76 014	(32 121)	106 635	76 601	(30 034)	81 923	(29.7%)	(28.2%)	(41.7%)	(27.0%)
Other		3 270	3 270		4 100	4 100	5 160	-	-	4.2%	3.7%
<b>Total funding</b>	<b>228 366</b>	<b>305 418</b>	<b>77 052</b>	<b>183 194</b>	<b>294 326</b>	<b>111 132</b>	<b>241 753</b>	<b>33.7%</b>	<b>60.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		78 854	78 854		39 500	39 500	47 000	-	-	102.3%	35.5%
Electricity	31 774	41 600	9 826	32 462	39 800	7 338	26 000	30.9%	22.6%	12.8%	6.6%
Housing		1 000	1 000		-	-	-	-	-	1.3%	-
Roads, pavements, bridges and storm water	65 950	69 807	3 857	30 616	16 650	(13 966)	5 150	5.8%	(45.6%)	5.0%	(12.6%)
Other	130 643	114 157	(16 486)	120 116	198 376	78 260	163 603	(12.6%)	65.2%	(21.4%)	70.4%
<b>Total expenditure</b>	<b>228 366</b>	<b>305 418</b>	<b>77 052</b>	<b>183 194</b>	<b>294 326</b>	<b>111 132</b>	<b>241 753</b>	<b>33.7%</b>	<b>60.7%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: eMadlangeni(KZN253)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	9 012	9 893	881	9 670	10 447	777	11 011	9.8%	8.0%	16.8%	11.9%
Service charges	9 713	10 117	404	10 396	10 684	288	11 261	4.2%	2.8%	7.7%	4.4%
Other own revenue	29 472	33 441	3 969	31 664	37 106	5 442	39 180	13.5%	17.2%	75.5%	83.6%
<b>Total Revenue</b>	<b>48 197</b>	<b>53 451</b>	<b>5 255</b>	<b>51 730</b>	<b>58 237</b>	<b>6 508</b>	<b>61 453</b>	<b>10.9%</b>	<b>12.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	16 011	17 118	1 107	17 177	18 076	899	19 053	6.9%	5.2%	(17.1%)	(16.4%)
Bad and doubtful debt	2 298	495	(1 803)	2 488	523	(1 966)	551	(78.5%)	(79.0%)	27.8%	35.9%
Bulk purchases	8 204	8 830	626	9 024	9 324	300	9 828	7.6%	3.3%	(9.7%)	(5.5%)
Other expenditure	20 999	14 585	(6 414)	22 198	17 494	(4 704)	18 187	(30.5%)	(21.2%)	98.9%	86.0%
<b>Total Expenditure</b>	<b>47 512</b>	<b>41 028</b>	<b>(6 484)</b>	<b>50 888</b>	<b>45 417</b>	<b>(5 470)</b>	<b>47 619</b>	<b>(13.6%)</b>	<b>(10.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>685</b>	<b>12 423</b>	<b>11 739</b>	<b>842</b>	<b>12 820</b>	<b>11 978</b>	<b>13 834</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 558	10 461	(97)	11 139	11 035	(104)	11 673	(0.9%)	(0.9%)	(5.2%)	(12.4%)
Other	-	1 960	1 960	-	943	943	988	-	-	105.2%	112.4%
<b>Total funding</b>	<b>10 558</b>	<b>12 421</b>	<b>1 863</b>	<b>11 139</b>	<b>11 978</b>	<b>839</b>	<b>12 661</b>	<b>17.6%</b>	<b>7.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	10 558	11 861	1 303	11 139	11 245	106	11 894	12.3%	1.0%	69.9%	12.6%
Other	-	560	560	-	733	733	767	-	-	30.1%	87.4%
<b>Total expenditure</b>	<b>10 558</b>	<b>12 421</b>	<b>1 863</b>	<b>11 139</b>	<b>11 978</b>	<b>839</b>	<b>12 661</b>	<b>17.6%</b>	<b>7.5%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	9 068	6 880	(2 188)	9 702	7 361	(2 341)	7 877	(24.1%)	(24.1%)	24.2%	28.4%
Service charges	787	776	(11)	842	830	(12)	888	(1.4%)	(1.4%)	0.1%	0.1%
Other own revenue	80 843	74 001	(6 842)	85 869	79 975	(5 894)	85 864	(8.5%)	(6.9%)	75.7%	71.5%
<b>Total Revenue</b>	<b>90 698</b>	<b>81 657</b>	<b>(9 041)</b>	<b>96 413</b>	<b>88 167</b>	<b>(8 246)</b>	<b>94 629</b>	<b>(10.0%)</b>	<b>(8.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs		28 760	28 760		30 774	30 774	32 929	-	-	56.3%	54.9%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	11 885	34 232	22 348	12 529	37 768	25 239	40 941	188.0%	201.5%	43.7%	45.1%
<b>Total Expenditure</b>	<b>11 885</b>	<b>62 992</b>	<b>51 108</b>	<b>12 529</b>	<b>68 542</b>	<b>56 013</b>	<b>73 869</b>	<b>430.0%</b>	<b>447.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>78 813</b>	<b>18 664</b>	<b>(60 149)</b>	<b>83 884</b>	<b>19 625</b>	<b>(64 259)</b>	<b>20 760</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions	10 229	-	(10 229)	11 481	-	(11 481)	-	(100.0%)	(100.0%)	588.6%	231.1%
Transfers and subsidies	28 649	30 048	1 399	29 674	29 641	(33)	24 454	4.9%	(0.1%)	(80.5%)	0.7%
Other		7 092	7 092		6 545	6 545	6 409	-	-	(408.1%)	(131.7%)
<b>Total funding</b>	<b>38 878</b>	<b>37 140</b>	<b>(1 738)</b>	<b>41 155</b>	<b>36 186</b>	<b>(4 969)</b>	<b>30 863</b>	<b>(4.5%)</b>	<b>(12.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	38 878	37 140	(1 738)	41 155	36 186	(4 969)	30 863	(4.5%)	(12.1%)	100.0%	100.0%
<b>Total expenditure</b>	<b>38 878</b>	<b>37 140</b>	<b>(1 738)</b>	<b>41 155</b>	<b>36 186</b>	<b>(4 969)</b>	<b>30 863</b>	<b>(4.5%)</b>	<b>(12.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Amajuba(DC25)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	9 244	22 010	12 766	9 790	23 242	13 452	24 497	138.1%	137.4%	(24.8%)	(34.3%)
Other own revenue	103 017	38 851	(64 166)	110 612	57 952	(52 660)	54 857	(62.3%)	(47.6%)	124.8%	134.3%
<b>Total Revenue</b>	<b>112 261</b>	<b>60 861</b>	<b>(51 400)</b>	<b>120 402</b>	<b>81 194</b>	<b>(39 208)</b>	<b>79 354</b>	<b>(45.8%)</b>	<b>(32.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	41 572	49 687	8 115	44 025	55 050	11 025	61 648	19.5%	25.0%	57.6%	94.3%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		4 772	4 772		5 039	5 039	5 311	-	-	33.9%	43.1%
Other expenditure	70 689	71 895	1 206	76 377	72 008	(4 369)	70 920	1.7%	(5.7%)	8.6%	(37.4%)
<b>Total Expenditure</b>	<b>112 261</b>	<b>126 354</b>	<b>14 093</b>	<b>120 402</b>	<b>132 097</b>	<b>11 695</b>	<b>137 879</b>	<b>12.6%</b>	<b>9.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>		<b>(65 493)</b>	<b>(65 493)</b>		<b>(50 903)</b>	<b>(50 903)</b>	<b>(58 524)</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	51 889	70 818	18 929	54 734	54 600	(134)	61 472	36.5%	(0.2%)	84.4%	(5.7%)
Other		3 500	3 500		2 500	2 500	2 000	-	-	15.6%	105.7%
<b>Total funding</b>	<b>51 889</b>	<b>74 318</b>	<b>22 429</b>	<b>54 734</b>	<b>57 100</b>	<b>2 366</b>	<b>63 472</b>	<b>43.2%</b>	<b>4.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		66 992	66 992		52 735	52 735	59 500	-	-	298.7%	2228.9%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		2 776	2 776		1 865	1 865	1 972	-	-	12.4%	78.8%
Other	51 889	4 550	(47 339)	54 734	2 500	(52 234)	2 000	(91.2%)	(95.4%)	(211.1%)	(2207.7%)
<b>Total expenditure</b>	<b>51 889</b>	<b>74 318</b>	<b>22 429</b>	<b>54 734</b>	<b>57 100</b>	<b>2 366</b>	<b>63 472</b>	<b>43.2%</b>	<b>4.3%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: eDumbe(KZN261)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	5 887	7 729	1 841	6 064	7 949	1 885	8 505	31.3%	31.1%	14.2%	16.1%
Service charges	12 808	17 553	4 746	13 192	21 047	7 855	21 889	37.1%	59.5%	36.5%	67.0%
Other own revenue	59 647	66 045	6 398	61 764	63 743	1 979	70 441	10.7%	3.2%	49.3%	16.9%
<b>Total Revenue</b>	<b>78 342</b>	<b>91 327</b>	<b>12 985</b>	<b>81 020</b>	<b>92 739</b>	<b>11 719</b>	<b>100 835</b>	<b>16.6%</b>	<b>14.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	24 794	27 347	2 553	27 268	28 044	776	30 007	10.3%	2.8%	19.6%	6.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	6 695	9 000	2 305	6 896	9 360	2 464	9 734	34.4%	35.7%	17.7%	21.0%
Other expenditure	31 353	39 518	8 164	30 512	39 025	8 513	43 840	26.0%	27.9%	62.7%	72.4%
<b>Total Expenditure</b>	<b>62 843</b>	<b>75 865</b>	<b>13 022</b>	<b>64 676</b>	<b>76 429</b>	<b>11 753</b>	<b>83 582</b>	<b>20.7%</b>	<b>18.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>15 499</b>	<b>15 462</b>	<b>(37)</b>	<b>16 344</b>	<b>16 310</b>	<b>(34)</b>	<b>17 253</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 498	15 462	9 964	18 351	16 310	(2 041)	17 253	181.2%	(11.1%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>5 498</b>	<b>15 462</b>	<b>9 964</b>	<b>18 351</b>	<b>16 310</b>	<b>(2 041)</b>	<b>17 253</b>	<b>181.2%</b>	<b>(11.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	10 000	-	(10 000)	-	-	(100.0%)	-	490.0%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	5 498	5 300	(198)	4 000	7 000	3 000	6 000	(3.6%)	75.0%	(2.0%)	(147.0%)
Other	-	10 162	10 162	4 351	9 310	4 959	11 253	-	114.0%	102.0%	(243.0%)
<b>Total expenditure</b>	<b>5 498</b>	<b>15 462</b>	<b>9 964</b>	<b>18 351</b>	<b>16 310</b>	<b>(2 041)</b>	<b>17 253</b>	<b>181.2%</b>	<b>(11.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uPhongolo(KZN262)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	11 381	11 946	564	12 069	12 579	510	13 195	5.0%	4.2%	17.1%	19.8%
Service charges	26 523	26 723	200	27 982	28 140	158	29 518	0.8%	0.6%	6.1%	6.1%
Other own revenue	69 926	72 457	2 532	75 438	77 347	1 909	83 403	3.6%	2.5%	76.8%	74.1%
<b>Total Revenue</b>	<b>107 830</b>	<b>111 126</b>	<b>3 297</b>	<b>115 489</b>	<b>118 066</b>	<b>2 577</b>	<b>126 117</b>	<b>3.1%</b>	<b>2.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	27 995	32 609	4 614	29 534	34 270	4 736	36 017	16.5%	16.0%	50.5%	69.3%
Bad and doubtful debt	6 510	5 981	(529)	6 868	6 298	(570)	6 606	(8.1%)	(8.3%)	(5.8%)	(8.3%)
Bulk purchases	18 843	19 556	712	19 880	20 592	712	21 601	3.8%	3.6%	7.8%	10.4%
Other expenditure	47 141	51 481	4 340	49 734	51 691	1 957	54 182	9.2%	3.9%	47.5%	28.6%
<b>Total Expenditure</b>	<b>100 489</b>	<b>109 626</b>	<b>9 137</b>	<b>106 016</b>	<b>112 851</b>	<b>6 835</b>	<b>118 406</b>	<b>9.1%</b>	<b>6.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>7 341</b>	<b>1 501</b>	<b>(5 840)</b>	<b>9 473</b>	<b>5 215</b>	<b>(4 258)</b>	<b>7 711</b>				
<b>Capital Funding</b>											
External loans	1 450	2 900	1 450	-	-	-	-	100.0%	-	(18.6%)	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 419	27 352	(8 067)	30 542	35 415	4 873	30 594	(22.8%)	16.0%	103.5%	(315.9%)
Other	2 582	1 405	(1 177)	7 080	665	(6 415)	-	(45.6%)	(90.6%)	15.1%	415.9%
<b>Total funding</b>	<b>39 451</b>	<b>31 657</b>	<b>(7 793)</b>	<b>37 622</b>	<b>36 080</b>	<b>(1 542)</b>	<b>30 594</b>	<b>(19.8%)</b>	<b>(4.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 250	8 700	7 450	592	15 000	14 408	9 000	596.0%	2433.2%	(95.6%)	(934.1%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 519	16 852	(3 667)	22 134	20 415	(1 719)	21 594	(17.9%)	(7.8%)	47.0%	111.5%
Other	17 682	6 105	(11 577)	14 896	665	(14 231)	-	(65.5%)	(95.5%)	148.5%	922.6%
<b>Total expenditure</b>	<b>39 451</b>	<b>31 657</b>	<b>(7 793)</b>	<b>37 622</b>	<b>36 080</b>	<b>(1 542)</b>	<b>30 594</b>	<b>(19.8%)</b>	<b>(4.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Abaqulusi(KZN263)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	33 404	40 313	6 909	35 375	42 570	7 195	44 869	20.7%	20.3%	70.1%	17.5%
Service charges	176 439	198 609	22 170	187 528	209 731	22 203	221 057	12.6%	11.8%	225.0%	54.0%
Other own revenue	181 954	162 728	(19 226)	164 816	176 562	11 746	180 684	(10.6%)	7.1%	(195.1%)	28.5%
<b>Total Revenue</b>	<b>391 797</b>	<b>401 650</b>	<b>9 853</b>	<b>387 719</b>	<b>428 863</b>	<b>41 144</b>	<b>446 610</b>	<b>2.5%</b>	<b>10.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	111 416	115 577	4 161	119 428	122 049	2 621	128 640	3.7%	2.2%	(22.1%)	(7.0%)
Bad and doubtful debt		2 000	2 000		2 112	2 112	2 226	-	-	(10.6%)	(5.7%)
Bulk purchases	127 421	114 446	(12 975)	150 757	120 855	(29 902)	127 382	(10.2%)	(19.8%)	69.1%	80.2%
Other expenditure	148 093	136 123	(11 970)	154 125	142 006	(12 119)	149 536	(8.1%)	(7.9%)	63.7%	32.5%
<b>Total Expenditure</b>	<b>386 930</b>	<b>368 146</b>	<b>(18 784)</b>	<b>424 310</b>	<b>387 023</b>	<b>(37 287)</b>	<b>407 784</b>	<b>(4.9%)</b>	<b>(8.8%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 867</b>	<b>33 504</b>	<b>28 637</b>	<b>(36 591)</b>	<b>41 840</b>	<b>78 431</b>	<b>38 826</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	55 504	33 444	(22 060)	44 906	41 840	(3 066)	36 392	(39.7%)	(6.8%)	120.5%	(365.1%)
Other		3 760	3 760		3 906	3 906	4 118	-	-	(20.5%)	465.1%
<b>Total funding</b>	<b>55 504</b>	<b>37 204</b>	<b>(18 300)</b>	<b>44 906</b>	<b>45 746</b>	<b>840</b>	<b>40 510</b>	<b>(33.0%)</b>	<b>1.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	20 000	8 000	(12 000)	8 000	15 000	7 000	8 000	(60.0%)	87.5%	65.6%	833.5%
Housing	10 000	-	(10 000)	10 000	-	(10 000)	-	(100.0%)	(100.0%)	54.6%	(1190.8%)
Roads, pavements, bridges and storm water	25 504	25 444	(60)	26 906	26 840	(66)	28 392	(0.2%)	(0.2%)	0.3%	(7.9%)
Other		3 760	3 760		3 906	3 906	4 118	-	-	(20.5%)	465.1%
<b>Total expenditure</b>	<b>55 504</b>	<b>37 204</b>	<b>(18 300)</b>	<b>44 906</b>	<b>45 746</b>	<b>840</b>	<b>40 510</b>	<b>(33.0%)</b>	<b>1.9%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Nongoma(KZN265)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	4 787	7 708	2 921	5 045	8 124	3 079	8 563	61.0%	61.0%	232.6%	11.1%
Service charges	1 063	1 568	504	1 063	1 652	589	1 742	47.4%	55.4%	40.1%	2.1%
Other own revenue	148 177	146 007	(2 169)	122 970	146 962	23 992	123 600	(1.5%)	19.5%	(172.7%)	86.7%
<b>Total Revenue</b>	<b>154 027</b>	<b>155 283</b>	<b>1 256</b>	<b>129 078</b>	<b>156 739</b>	<b>27 661</b>	<b>133 904</b>	<b>0.8%</b>	<b>21.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	28 389	42 043	13 654	30 115	44 489	14 375	47 024	48.1%	47.7%	45.9%	39.6%
Bad and doubtful debt	243	923	680	228	673	445	369	280.5%	194.8%	2.3%	1.2%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	53 815	69 204	15 389	56 535	78 011	21 476	58 132	28.6%	38.0%	51.8%	59.2%
<b>Total Expenditure</b>	<b>82 446</b>	<b>112 170</b>	<b>29 723</b>	<b>86 878</b>	<b>123 174</b>	<b>36 296</b>	<b>105 526</b>	<b>36.1%</b>	<b>41.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>71 581</b>	<b>43 113</b>	<b>(28 467)</b>	<b>42 200</b>	<b>33 565</b>	<b>(8 635)</b>	<b>28 378</b>				
<b>Capital Funding</b>											
External loans		50 072	50 072		-	-	-	-	-	200.2%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	71 052	45 868	(25 184)	40 197	36 703	(3 494)	30 895	(35.4%)	(8.7%)	(100.7%)	94.0%
Other	1 300	1 429	129	790	565	(225)	-	9.9%	(28.4%)	0.5%	6.0%
<b>Total funding</b>	<b>72 352</b>	<b>97 369</b>	<b>25 017</b>	<b>40 987</b>	<b>37 268</b>	<b>(3 719)</b>	<b>30 895</b>	<b>34.6%</b>	<b>(9.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	37 231	45 868	8 637	18 718	36 703	17 985	28 247	23.2%	96.1%	34.5%	(483.6%)
Other	35 121	51 501	16 380	22 268	565	(21 703)	2 648	46.6%	(97.5%)	65.5%	583.6%
<b>Total expenditure</b>	<b>72 352</b>	<b>97 369</b>	<b>25 017</b>	<b>40 987</b>	<b>37 268</b>	<b>(3 719)</b>	<b>30 895</b>	<b>34.6%</b>	<b>(9.1%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Ulundi(KZN266)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	18 766	15 100	(3 666)	19 908	21 442	1 534	22 742	(19.5%)	7.7%	(126.6%)	(103.4%)
Service charges	66 654	59 601	(7 054)	70 586	62 763	(7 823)	64 401	(10.6%)	(11.1%)	(243.5%)	527.6%
Other own revenue	119 619	133 235	13 616	123 701	128 508	4 807	137 602	11.4%	3.9%	470.1%	(324.2%)
<b>Total Revenue</b>	<b>205 039</b>	<b>207 936</b>	<b>2 897</b>	<b>214 195</b>	<b>212 712</b>	<b>(1 483)</b>	<b>224 745</b>	<b>1.4%</b>	<b>(0.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	52 161	75 984	23 823	56 489	80 086	23 597	84 040	45.7%	41.8%	29.1%	28.7%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	37 539	45 940	8 401	39 604	48 375	8 771	50 745	22.4%	22.1%	10.3%	10.7%
Other expenditure	35 236	84 815	49 579	37 312	87 167	49 855	90 699	140.7%	133.6%	60.6%	60.6%
<b>Total Expenditure</b>	<b>124 936</b>	<b>206 739</b>	<b>81 803</b>	<b>133 405</b>	<b>215 628</b>	<b>82 223</b>	<b>225 484</b>	<b>65.5%</b>	<b>61.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>80 103</b>	<b>1 196</b>	<b>(78 907)</b>	<b>80 790</b>	<b>(2 916)</b>	<b>(83 706)</b>	<b>(739)</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 762	34 700	2 938	30 724	36 165	5 441	32 383	9.3%	17.7%	(9.2%)	(19.5%)
Other	34 997	-	(34 997)	33 278	-	(33 278)	-	(100.0%)	(100.0%)	109.2%	119.5%
<b>Total funding</b>	<b>66 759</b>	<b>34 700</b>	<b>(32 059)</b>	<b>64 002</b>	<b>36 165</b>	<b>(27 837)</b>	<b>32 383</b>	<b>(48.0%)</b>	<b>(43.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	5 000	-	(5 000)	2 490	-	(2 490)	-	(100.0%)	(100.0%)	15.6%	8.9%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	21 955	21 955	-	19 716	19 716	29 793	-	-	(68.5%)	(70.8%)
Other	61 759	12 745	(49 014)	61 512	16 450	(45 062)	2 590	(79.4%)	(73.3%)	152.9%	161.9%
<b>Total expenditure</b>	<b>66 759</b>	<b>34 700</b>	<b>(32 059)</b>	<b>64 002</b>	<b>36 165</b>	<b>(27 837)</b>	<b>32 383</b>	<b>(48.0%)</b>	<b>(43.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Zululand(DC26)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	20 465	32 772	12 307	21 591	34 541	12 951	36 406	60.1%	60.0%	6.7%	10.5%
Other own revenue	571 075	743 080	172 005	604 484	714 794	110 310	717 678	30.1%	18.2%	93.3%	89.5%
<b>Total Revenue</b>	<b>591 540</b>	<b>775 852</b>	<b>184 311</b>	<b>626 075</b>	<b>749 335</b>	<b>123 260</b>	<b>754 085</b>	<b>31.2%</b>	<b>19.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	92 534	113 261	20 727	100 399	121 313	20 914	132 352	22.4%	20.8%	35.4%	40.9%
Bad and doubtful debt	3 217	3 226	9	3 394	4 818	1 424	5 257	0.3%	42.0%	0.0%	2.8%
Bulk purchases	52 575	71 789	19 213	55 467	75 665	20 198	79 751	36.5%	36.4%	32.8%	39.5%
Other expenditure	149 974	168 567	18 593	157 456	166 028	8 572	172 996	12.4%	5.4%	31.8%	16.8%
<b>Total Expenditure</b>	<b>298 300</b>	<b>356 843</b>	<b>58 542</b>	<b>316 716</b>	<b>367 824</b>	<b>51 108</b>	<b>390 356</b>	<b>19.6%</b>	<b>16.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>293 240</b>	<b>419 009</b>	<b>125 769</b>	<b>309 359</b>	<b>381 511</b>	<b>72 152</b>	<b>363 729</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		48 572	48 572		14 393	14 393	15 170	-	-	36.3%	32.9%
Transfers and subsidies	293 240	378 363	85 123	309 359	338 670	29 311	318 575	29.0%	9.5%	63.7%	67.1%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>293 240</b>	<b>426 935</b>	<b>133 695</b>	<b>309 359</b>	<b>353 063</b>	<b>43 704</b>	<b>333 745</b>	<b>45.6%</b>	<b>14.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	276 132	361 884	85 752	227 100	336 806	109 706	316 603	31.1%	48.3%	64.1%	251.0%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		21 776	21 776		1 864	1 864	1 972	-	-	16.3%	4.3%
Other	17 108	43 276	26 168	82 259	14 393	(67 866)	15 170	153.0%	(82.5%)	19.6%	(155.3%)
<b>Total expenditure</b>	<b>293 240</b>	<b>426 935</b>	<b>133 695</b>	<b>309 359</b>	<b>353 063</b>	<b>43 704</b>	<b>333 745</b>	<b>45.6%</b>	<b>14.1%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

Kwazulu-Natal: Umhlabuyalingana(KZN271)  
 STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13  
 Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	1 073	5 971	4 898	1 120	7 461	6 341	7 461	456.4%	566.0%	57.1%	62.6%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	101 555	105 235	3 680	105 871	109 665	3 794	117 855	3.6%	3.6%	42.9%	37.4%
<b>Total Revenue</b>	<b>102 628</b>	<b>111 205</b>	<b>8 577</b>	<b>106 991</b>	<b>117 126</b>	<b>10 135</b>	<b>125 316</b>	<b>8.4%</b>	<b>9.5%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	15 041	17 220	2 179	16 545	18 636	2 091	19 642	14.5%	12.6%	21.6%	17.2%
Bad and doubtful debt		142	142		149	149	157	-	-	1.4%	1.2%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	26 723	34 494	7 771	28 273	38 218	9 945	45 943	29.1%	35.2%	77.0%	81.6%
<b>Total Expenditure</b>	<b>41 764</b>	<b>51 855</b>	<b>10 092</b>	<b>44 817</b>	<b>57 003</b>	<b>12 185</b>	<b>65 743</b>	<b>24.2%</b>	<b>27.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>60 864</b>	<b>59 350</b>	<b>(1 515)</b>	<b>62 174</b>	<b>60 123</b>	<b>(2 051)</b>	<b>59 573</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	39 205	44 979	5 774	39 537	40 474	937	42 947	14.7%	2.4%	34.4%	6.5%
Other		11 000	11 000		13 422	13 422	6 652	-	-	65.6%	93.5%
<b>Total funding</b>	<b>39 205</b>	<b>55 979</b>	<b>16 774</b>	<b>39 537</b>	<b>53 896</b>	<b>14 359</b>	<b>49 599</b>	<b>42.8%</b>	<b>36.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	15 000	5 000	(10 000)	14 000	15 000	1 000	16 000	(66.7%)	7.1%	(59.6%)	7.0%
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 205	31 364	7 159	25 537	21 439	(4 098)	21 580	29.6%	(16.0%)	42.7%	(28.5%)
Other		19 615	19 615		17 457	17 457	12 020	-	-	116.9%	121.6%
<b>Total expenditure</b>	<b>39 205</b>	<b>55 979</b>	<b>16 774</b>	<b>39 537</b>	<b>53 896</b>	<b>14 359</b>	<b>49 599</b>	<b>42.8%</b>	<b>36.3%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Jozini(KZN272)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	2 733	7 500	4 767	2 856	6 600	3 744	7 600	174.4%	131.1%	4.0%	2.9%
Service charges	1 099	600	(499)	1 142	633	(509)	668	(45.4%)	(44.6%)	(0.4%)	(0.4%)
Other own revenue	4 211	118 876	114 665	4 399	128 138	123 739	141 808	2723.0%	2812.9%	96.4%	97.5%
<b>Total Revenue</b>	<b>8 043</b>	<b>126 976</b>	<b>118 933</b>	<b>8 397</b>	<b>135 371</b>	<b>126 974</b>	<b>150 076</b>	<b>1478.7%</b>	<b>1512.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	30 364	28 990	(1 374)	23 986	33 500	9 514	35 376	(4.5%)	39.7%	(6.3%)	13.6%
Bad and doubtful debt		700	700		739	739	779	-	-	3.2%	1.1%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	36 447	58 964	22 517	435	60 200	59 765	66 202	61.8%	13739.0%	103.1%	85.4%
<b>Total Expenditure</b>	<b>66 811</b>	<b>88 654</b>	<b>21 843</b>	<b>24 421</b>	<b>94 439</b>	<b>70 018</b>	<b>102 356</b>	<b>32.7%</b>	<b>286.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(58 768)</b>	<b>38 322</b>	<b>97 090</b>	<b>(16 024)</b>	<b>40 932</b>	<b>56 956</b>	<b>47 719</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	180	38 322	38 142	197	40 932	40 735	47 720	21190.0%	20677.8%	87.7%	93.1%
Other	29	5 393	5 364	21	3 062	3 041	3 228	18496.6%	14481.0%	12.3%	6.9%
<b>Total funding</b>	<b>209</b>	<b>43 715</b>	<b>43 506</b>	<b>218</b>	<b>43 994</b>	<b>43 776</b>	<b>50 948</b>	<b>20816.3%</b>	<b>20080.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		30	30		32	32	33	-	-	0.1%	0.1%
Other	209	43 685	43 476	218	43 963	43 745	50 915	20801.9%	20066.3%	99.9%	99.9%
<b>Total expenditure</b>	<b>209</b>	<b>43 715</b>	<b>43 506</b>	<b>218</b>	<b>43 994</b>	<b>43 776</b>	<b>50 948</b>	<b>20816.3%</b>	<b>20080.9%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



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

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	6 570	7 433	863	7 084	8 251	1 167	9 241	13.1%	16.5%	(2.1%)	(11.7%)
Service charges	892	113	(779)	982	125	(857)	140	(87.3%)	(87.3%)	1.9%	8.6%
Other own revenue	58 520	18 165	(40 355)	30 465	20 162	(10 303)	22 582	(69.0%)	(33.8%)	100.2%	103.1%
<b>Total Revenue</b>	<b>65 982</b>	<b>25 711</b>	<b>(40 271)</b>	<b>38 531</b>	<b>28 538</b>	<b>(9 993)</b>	<b>31 963</b>	<b>(61.0%)</b>	<b>(25.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	9 225	10 983	1 758	10 311	11 565	1 254	12 201	19.1%	12.2%	183.8%	300.2%
Bad and doubtful debt	1 464	-	(1 464)	1 640	-	(1 640)	-	(100.0%)	(100.0%)	(153.1%)	(392.5%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	14 066	14 728	662	14 736	15 539	803	16 395	4.7%	5.5%	69.3%	192.3%
<b>Total Expenditure</b>	<b>24 755</b>	<b>25 711</b>	<b>956</b>	<b>26 686</b>	<b>27 104</b>	<b>418</b>	<b>28 596</b>	<b>3.9%</b>	<b>1.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>41 228</b>	<b>-</b>	<b>(41 228)</b>	<b>11 845</b>	<b>1 434</b>	<b>(10 411)</b>	<b>3 367</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 202	11 202	11 202	35 816	35 816	35 816	22 499	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>11 202</b>	<b>11 202</b>	<b>11 202</b>	<b>35 816</b>	<b>35 816</b>	<b>35 816</b>	<b>22 499</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	11 202	11 202	11 202	35 816	35 816	35 816	22 499	-	-	100.0%	100.0%
<b>Total expenditure</b>	<b>11 202</b>	<b>11 202</b>	<b>11 202</b>	<b>35 816</b>	<b>35 816</b>	<b>35 816</b>	<b>22 499</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Hlabisa(KZN274)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	1 013	1 250	237	1 069	1 821	752	1 904	23.4%	70.3%	(0.3%)	(1.7%)
Service charges	25	183	158	26	213	187	248	633.0%	719.0%	(0.2%)	(0.4%)
Other own revenue	149 158	58 419	(90 739)	125 018	78 849	(46 169)	67 240	(60.8%)	(36.9%)	100.4%	102.1%
<b>Total Revenue</b>	<b>150 196</b>	<b>59 853</b>	<b>(90 343)</b>	<b>126 113</b>	<b>80 883</b>	<b>(45 230)</b>	<b>69 392</b>	<b>(60.2%)</b>	<b>(35.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	17 220	19 480	2 260	20 076	22 975	2 899	24 448	13.1%	14.4%	(45.7%)	(59.5%)
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	22 790	15 584	(7 206)	23 173	15 398	(7 775)	15 725	(31.6%)	(33.6%)	145.7%	159.5%
<b>Total Expenditure</b>	<b>40 010</b>	<b>35 065</b>	<b>(4 945)</b>	<b>43 249</b>	<b>38 373</b>	<b>(4 876)</b>	<b>40 173</b>	<b>(12.4%)</b>	<b>(11.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>110 186</b>	<b>24 788</b>	<b>(85 398)</b>	<b>82 864</b>	<b>42 510</b>	<b>(40 354)</b>	<b>29 219</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	150	150	-	-	-	609	-	-	(0.4%)	-
Transfers and subsidies	42 513	-	(42 513)	27 750	-	(27 750)	-	(100.0%)	(100.0%)	100.4%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>42 513</b>	<b>150</b>	<b>(42 363)</b>	<b>27 750</b>	<b>-</b>	<b>(27 750)</b>	<b>609</b>	<b>(99.6%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	30 000	-	(30 000)	15 000	-	(15 000)	-	(100.0%)	(100.0%)	70.8%	54.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	12 513	150	(12 363)	12 750	-	(12 750)	609	(98.8%)	(100.0%)	29.2%	45.9%
<b>Total expenditure</b>	<b>42 513</b>	<b>150</b>	<b>(42 363)</b>	<b>27 750</b>	<b>-</b>	<b>(27 750)</b>	<b>609</b>	<b>(99.6%)</b>	<b>(100.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Mtubatuba(KZN275)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	22 205	15 713	(6 492)	23 537	16 813	(6 724)	17 822	(29.2%)	(28.6%)	29.7%	20.9%
Service charges	5 402	5 637	235	5 726	6 120	394	6 644	4.3%	6.9%	(1.1%)	(1.2%)
Other own revenue	108 292	92 666	(15 626)	114 790	88 903	(25 887)	95 453	(14.4%)	(22.6%)	71.4%	80.4%
<b>Total Revenue</b>	<b>135 899</b>	<b>114 016</b>	<b>(21 883)</b>	<b>144 053</b>	<b>111 836</b>	<b>(32 217)</b>	<b>119 919</b>	<b>(16.1%)</b>	<b>(22.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	32 168	40 059	7 891	34 098	42 182	8 084	44 249	24.5%	23.7%	94.9%	72.9%
Bad and doubtful debt		4 613	4 613		6 813	6 813	7 822	-	-	55.5%	61.4%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	42 485	38 296	(4 189)	45 034	41 232	(3 802)	44 102	(9.9%)	(8.4%)	(50.4%)	(34.3%)
<b>Total Expenditure</b>	<b>74 653</b>	<b>82 968</b>	<b>8 315</b>	<b>79 132</b>	<b>90 227</b>	<b>11 095</b>	<b>96 173</b>	<b>11.1%</b>	<b>14.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>61 246</b>	<b>31 048</b>	<b>(30 198)</b>	<b>64 921</b>	<b>21 609</b>	<b>(43 312)</b>	<b>23 746</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies		30 858	30 858		22 003	22 003	23 275	-	-	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>		<b>30 858</b>	<b>30 858</b>		<b>22 003</b>	<b>22 003</b>	<b>23 275</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		10 000	10 000		-	-	-	-	-	32.4%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		20 858	20 858		22 003	22 003	23 275	-	-	67.6%	100.0%
<b>Total expenditure</b>		<b>30 858</b>	<b>30 858</b>		<b>22 003</b>	<b>22 003</b>	<b>23 275</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umkhanyakude(DC27)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	669	-	(669)	708	-	(708)	-	(100.0%)	(100.0%)	(0.3%)	(0.3%)
Service charges	30 948	48 226	17 278	32 573	51 065	18 492	54 089	55.8%	56.8%	6.8%	7.0%
Other own revenue	182 292	418 576	236 284	194 790	441 348	246 558	476 924	129.6%	126.6%	93.4%	93.3%
<b>Total Revenue</b>	<b>213 908</b>	<b>466 802</b>	<b>252 894</b>	<b>228 071</b>	<b>492 413</b>	<b>264 342</b>	<b>531 012</b>	<b>118.2%</b>	<b>115.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	66 305	72 427	6 122	71 610	76 954	5 345	81 134	9.2%	7.5%	14.6%	12.5%
Bad and doubtful debt	17 040	23 254	6 214	17 978	29 338	11 360	35 084	36.5%	63.2%	14.8%	26.6%
Bulk purchases	7 764	53 637	45 873	8 191	58 299	50 109	61 447	590.9%	611.8%	109.1%	117.1%
Other expenditure	118 137	101 993	(16 143)	124 596	100 563	(24 033)	106 097	(13.7%)	(19.3%)	(38.4%)	(56.2%)
<b>Total Expenditure</b>	<b>209 246</b>	<b>251 312</b>	<b>42 066</b>	<b>222 374</b>	<b>265 155</b>	<b>42 780</b>	<b>283 762</b>	<b>20.1%</b>	<b>19.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>4 662</b>	<b>215 490</b>	<b>210 828</b>	<b>5 696</b>	<b>227 258</b>	<b>221 562</b>	<b>247 250</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	227 304	215 490	(11 814)	239 806	227 258	(12 548)	247 280	(5.2%)	(5.2%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>227 304</b>	<b>215 490</b>	<b>(11 814)</b>	<b>239 806</b>	<b>227 258</b>	<b>(12 548)</b>	<b>247 280</b>	<b>(5.2%)</b>	<b>(5.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	227 304	175 286	(52 018)	239 806	158 883	(80 923)	195 387	(22.9%)	(33.7%)	440.3%	644.9%
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	-	-	-	-	-	-	-	-	-	-
Other	-	40 204	40 204	-	68 375	68 375	51 893	-	-	(340.3%)	(544.9%)
<b>Total expenditure</b>	<b>227 304</b>	<b>215 490</b>	<b>(11 814)</b>	<b>239 806</b>	<b>227 258</b>	<b>(12 548)</b>	<b>247 280</b>	<b>(5.2%)</b>	<b>(5.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Mfolozi(KZN281)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	4 855	4 855	-	5 147	5 147	-	5 456	-	-	-	-
Service charges	247	247	-	262	262	-	278	-	-	-	-
Other own revenue	64 897	68 315	3 417	69 591	72 125	2 534	77 268	5.3%	3.6%	100.0%	100.0%
<b>Total Revenue</b>	<b>70 000</b>	<b>73 417</b>	<b>3 417</b>	<b>75 000</b>	<b>77 534</b>	<b>2 534</b>	<b>83 001</b>	<b>4.9%</b>	<b>3.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	18 045	18 682	637	19 458	21 443	1 985	23 076	3.5%	10.2%	31.5%	87.1%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	30 305	31 689	1 384	33 174	33 467	293	36 614	4.6%	0.9%	68.5%	12.9%
<b>Total Expenditure</b>	<b>48 350</b>	<b>50 371</b>	<b>2 021</b>	<b>52 632</b>	<b>54 910</b>	<b>2 278</b>	<b>59 690</b>	<b>4.2%</b>	<b>4.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>21 650</b>	<b>23 046</b>	<b>1 396</b>	<b>22 368</b>	<b>22 624</b>	<b>256</b>	<b>23 311</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 650	17 558	(4 092)	22 368	18 722	(3 646)	19 593	(18.9%)	(16.3%)	591.3%	-
Other	-	3 400	3 400	-	3 646	3 646	3 120	-	-	(491.3%)	-
<b>Total funding</b>	<b>21 650</b>	<b>20 958</b>	<b>(692)</b>	<b>22 368</b>	<b>22 368</b>	<b>-</b>	<b>22 713</b>	<b>(3.2%)</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	3 052	3 052	-	2 723	2 723	2 723	-	-	(441.0%)	-
Other	21 650	17 906	(3 744)	22 368	19 646	(2 723)	19 991	(17.3%)	(12.2%)	541.0%	-
<b>Total expenditure</b>	<b>21 650</b>	<b>20 958</b>	<b>(692)</b>	<b>22 368</b>	<b>22 368</b>	<b>-</b>	<b>22 713</b>	<b>(3.2%)</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uMhlathuze(KZN282)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	218 658	231 260	12 602	240 524	259 011	18 487	290 093	5.8%	7.7%	(2.3%)	(2.1%)
Service charges	1 903 263	1 371 129	(532 134)	2 359 095	1 533 514	(825 581)	1 715 325	(28.0%)	(35.0%)	96.9%	94.1%
Other own revenue	366 997	337 222	(29 775)	423 357	353 541	(69 816)	375 746	(8.1%)	(16.5%)	5.4%	8.0%
<b>Total Revenue</b>	<b>2 488 918</b>	<b>1 939 611</b>	<b>(549 307)</b>	<b>3 022 976</b>	<b>2 146 066</b>	<b>(876 910)</b>	<b>2 381 164</b>	<b>(22.1%)</b>	<b>(29.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	454 083	451 428	(2 655)	485 547	505 356	19 809	538 748	(0.6%)	4.1%	0.3%	(1.8%)
Bad and doubtful debt	745	2 500	1 755	858	2 625	1 767	2 756	235.7%	205.9%	(0.2%)	(0.2%)
Bulk purchases	1 329 683	892 886	(436 797)	1 719 349	981 769	(737 580)	1 079 561	(32.8%)	(42.9%)	54.2%	67.5%
Other expenditure	833 132	465 480	(367 652)	895 333	518 116	(377 217)	544 829	(44.1%)	(42.1%)	45.7%	34.5%
<b>Total Expenditure</b>	<b>2 617 643</b>	<b>1 812 294</b>	<b>(805 349)</b>	<b>3 101 086</b>	<b>2 007 865</b>	<b>(1 093 221)</b>	<b>2 165 894</b>	<b>(30.8%)</b>	<b>(35.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(128 725)</b>	<b>127 317</b>	<b>256 042</b>	<b>(78 110)</b>	<b>138 201</b>	<b>216 311</b>	<b>215 271</b>				
<b>Capital Funding</b>											
External loans	50 000	58 372	8 372	60 000	100 000	40 000	80 000	16.7%	66.7%	(17.5%)	(58.2%)
Internal contributions	60 000	41 868	(18 133)	60 000	30 000	(30 000)	50 000	(30.2%)	(50.0%)	37.9%	43.7%
Transfers and subsidies	114 120	101 544	(12 577)	118 895	103 630	(15 265)	108 754	(11.0%)	(12.8%)	26.3%	22.2%
Other	30 200	4 700	(25 500)	63 450	-	(63 450)	-	(84.4%)	(100.0%)	53.3%	92.3%
<b>Total funding</b>	<b>254 320</b>	<b>206 483</b>	<b>(47 837)</b>	<b>302 345</b>	<b>233 630</b>	<b>(68 715)</b>	<b>238 754</b>	<b>(18.8%)</b>	<b>(22.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	155 675	108 422	(47 254)	149 366	122 455	(26 911)	127 579	(30.4%)	(18.0%)	98.8%	39.2%
Electricity	57 570	26 916	(30 654)	97 884	30 195	(67 689)	30 200	(53.2%)	(69.2%)	64.1%	98.5%
Housing	20 000	8 925	(11 075)	23 000	15 000	(8 000)	15 000	(55.4%)	(34.8%)	23.2%	11.6%
Roads, pavements, bridges and storm water	13 650	23 160	9 510	9 291	13 400	4 109	13 400	69.7%	44.2%	(19.9%)	(6.0%)
Other	7 425	39 060	31 636	22 805	52 580	29 775	52 575	426.1%	130.6%	(66.1%)	(43.3%)
<b>Total expenditure</b>	<b>254 320</b>	<b>206 483</b>	<b>(47 837)</b>	<b>302 345</b>	<b>233 630</b>	<b>(68 715)</b>	<b>238 754</b>	<b>(18.8%)</b>	<b>(22.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Ntambanana(KZN283)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	1 961	1 213	(748)	2 039	1 286	(753)	1 376	(38.1%)	(36.9%)	(2.1%)	(4.4%)
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	34 138	70 472	36 334	48 470	66 335	17 865	69 658	106.4%	36.9%	102.1%	104.4%
<b>Total Revenue</b>	<b>36 099</b>	<b>71 685</b>	<b>35 586</b>	<b>50 509</b>	<b>67 621</b>	<b>17 112</b>	<b>71 034</b>	<b>98.6%</b>	<b>33.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 087	9 113	(1 974)	11 974	9 796	(2 178)	10 580	(17.8%)	(18.2%)	(7.3%)	(8.0%)
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	12 102	41 289	29 187	12 587	42 059	29 472	44 686	241.2%	234.2%	107.3%	108.0%
<b>Total Expenditure</b>	<b>23 189</b>	<b>50 402</b>	<b>27 213</b>	<b>24 561</b>	<b>51 855</b>	<b>27 294</b>	<b>55 266</b>	<b>117.4%</b>	<b>111.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>12 910</b>	<b>21 283</b>	<b>8 373</b>	<b>25 948</b>	<b>15 766</b>	<b>(10 182)</b>	<b>15 768</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	13 823	11 196	(2 627)	14 562	12 772	(1 790)	13 520	(19.0%)	(12.3%)	(55.6%)	100.0%
Other		7 352	7 352		-	-	-	-	-	155.6%	-
<b>Total funding</b>	<b>13 823</b>	<b>18 548</b>	<b>4 725</b>	<b>14 562</b>	<b>12 772</b>	<b>(1 790)</b>	<b>13 520</b>	<b>34.2%</b>	<b>(12.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		10 846	10 846		11 441	11 441	12 103	-	-	229.5%	(639.2%)
Other	13 823	7 702	(6 121)	14 562	1 331	(13 231)	1 417	(44.3%)	(90.9%)	(129.5%)	739.2%
<b>Total expenditure</b>	<b>13 823</b>	<b>18 548</b>	<b>4 725</b>	<b>14 562</b>	<b>12 772</b>	<b>(1 790)</b>	<b>13 520</b>	<b>34.2%</b>	<b>(12.3%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uMlalazi(KZN284)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	41 491	30 555	(10 936)	43 056	32 764	(10 292)	34 736	(26.4%)	(23.9%)	659.5%	203.0%
Service charges	65 294	57 436	(7 859)	76 282	66 593	(9 689)	77 256	(12.0%)	(12.7%)	473.9%	191.1%
Other own revenue	89 770	106 907	17 137	99 208	114 119	14 911	123 027	19.1%	15.0%	(1033.4%)	(294.1%)
<b>Total Revenue</b>	<b>196 555</b>	<b>194 897</b>	<b>(1 658)</b>	<b>218 546</b>	<b>213 476</b>	<b>(5 070)</b>	<b>235 020</b>	<b>(0.8%)</b>	<b>(2.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	59 841	58 777	(1 064)	64 141	63 563	(579)	68 392	(1.8%)	(0.9%)	63.7%	11.5%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	33 024	33 922	898	41 280	39 010	(2 270)	44 862	2.7%	(5.5%)	(53.8%)	45.0%
Other expenditure	103 657	102 154	(1 503)	113 053	110 855	(2 198)	121 748	(1.5%)	(1.9%)	90.0%	43.6%
<b>Total Expenditure</b>	<b>196 522</b>	<b>194 853</b>	<b>(1 670)</b>	<b>218 474</b>	<b>213 428</b>	<b>(5 046)</b>	<b>235 001</b>	<b>(0.8%)</b>	<b>(2.3%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>33</b>	<b>44</b>	<b>11</b>	<b>72</b>	<b>48</b>	<b>(24)</b>	<b>19</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 432	47 594	13 162	40 006	36 799	(3 207)	35 989	38.2%	(8.0%)	77.5%	100.0%
Other	-	3 820	3 820	-	-	-	-	-	-	22.5%	-
<b>Total funding</b>	<b>34 432</b>	<b>51 414</b>	<b>16 982</b>	<b>40 006</b>	<b>36 799</b>	<b>(3 207)</b>	<b>35 989</b>	<b>49.3%</b>	<b>(8.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	1 660	720	(940)	2 738	2 893	155	1 315	(56.6%)	5.7%	(5.5%)	(4.8%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	22 214	16 750	(5 464)	23 376	22 726	(650)	23 486	(24.6%)	(2.8%)	(32.2%)	20.3%
Other	10 558	33 944	23 387	13 892	11 180	(2 712)	11 188	221.5%	(19.5%)	137.7%	84.6%
<b>Total expenditure</b>	<b>34 432</b>	<b>51 414</b>	<b>16 982</b>	<b>40 006</b>	<b>36 799</b>	<b>(3 207)</b>	<b>35 989</b>	<b>49.3%</b>	<b>(8.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: Mthonjaneni(KZN285)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	6 350	6 650	300	6 750	7 000	250	7 550	4.7%	3.7%	0.9%	2.6%
Service charges	15 100	17 496	2 396	15 100	19 500	4 400	21 250	15.9%	29.1%	7.6%	46.3%
Other own revenue	46 206	75 163	28 957	49 351	54 204	4 853	58 482	62.7%	9.8%	91.5%	51.1%
<b>Total Revenue</b>	<b>67 656</b>	<b>99 309</b>	<b>31 653</b>	<b>71 201</b>	<b>80 704</b>	<b>9 503</b>	<b>87 282</b>	<b>46.8%</b>	<b>13.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	17 573	17 319	(254)	17 000	20 000	3 000	22 000	(1.4%)	17.6%	(2.0%)	17.4%
Bad and doubtful debt	150	200	50	150	220	70	240	33.3%	46.7%	0.4%	0.4%
Bulk purchases	13 000	15 000	2 000	14 000	18 000	4 000	22 000	15.4%	28.6%	15.6%	23.2%
Other expenditure	17 466	28 468	11 002	20 250	30 435	10 185	34 489	63.0%	50.3%	86.0%	59.0%
<b>Total Expenditure</b>	<b>48 189</b>	<b>60 987</b>	<b>12 798</b>	<b>51 400</b>	<b>68 655</b>	<b>17 255</b>	<b>78 729</b>	<b>26.6%</b>	<b>33.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>19 467</b>	<b>38 322</b>	<b>18 855</b>	<b>19 801</b>	<b>12 049</b>	<b>(7 752)</b>	<b>8 553</b>				
<b>Capital Funding</b>											
External loans		15 000	15 000		-	-	-	-	-	36.3%	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	18 083	38 855	20 772	18 803	15 660	(3 143)	16 550	114.9%	(16.7%)	50.2%	62.3%
Other	2 390	7 980	5 590	1 900	-	(1 900)	-	233.9%	(100.0%)	13.5%	37.7%
<b>Total funding</b>	<b>20 473</b>	<b>61 835</b>	<b>41 362</b>	<b>20 703</b>	<b>15 660</b>	<b>(5 043)</b>	<b>16 550</b>	<b>202.0%</b>	<b>(24.4%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	1 200	14 000	12 800	1 200	15 660	14 460	16 550	1066.7%	1205.0%	30.9%	(286.7%)
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	13 083	13 055	(28)	13 803	-	(13 803)	-	(0.2%)	(100.0%)	(0.1%)	273.7%
Other	6 190	34 780	28 590	5 700	-	(5 700)	-	461.9%	(100.0%)	69.1%	113.0%
<b>Total expenditure</b>	<b>20 473</b>	<b>61 835</b>	<b>41 362</b>	<b>20 703</b>	<b>15 660</b>	<b>(5 043)</b>	<b>16 550</b>	<b>202.0%</b>	<b>(24.4%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Nkandla(KZN286)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	2 034	1 800	(234)	2 146	1 896	(250)	1 989	(11.5%)	(11.6%)	(1.1%)	(1.3%)
Service charges	4 251	9 088	4 837	4 484	5 926	1 442	6 244	113.8%	32.2%	23.8%	7.5%
Other own revenue	89 636	105 390	15 754	94 565	112 594	18 029	120 415	17.6%	19.1%	77.4%	93.8%
<b>Total Revenue</b>	<b>95 921</b>	<b>116 278</b>	<b>20 357</b>	<b>101 195</b>	<b>120 416</b>	<b>19 221</b>	<b>128 648</b>	<b>21.2%</b>	<b>19.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	17 408	19 294	1 886	18 385	20 317	1 932	21 312	10.8%	10.5%	88.5%	258.6%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	3 892	-	(3 892)	4 106	-	(4 106)	-	(100.0%)	(100.0%)	(182.6%)	(549.7%)
Other expenditure	29 840	33 977	4 137	32 865	35 786	2 921	37 553	13.9%	8.9%	194.1%	391.0%
<b>Total Expenditure</b>	<b>51 140</b>	<b>53 271</b>	<b>2 131</b>	<b>55 356</b>	<b>56 103</b>	<b>747</b>	<b>58 865</b>	<b>4.2%</b>	<b>1.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>44 781</b>	<b>63 007</b>	<b>18 226</b>	<b>45 839</b>	<b>64 313</b>	<b>18 474</b>	<b>69 783</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 248	19 997	(8 251)	43 192	22 888	(20 304)	24 211	(29.2%)	(47.0%)	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>28 248</b>	<b>19 997</b>	<b>(8 251)</b>	<b>43 192</b>	<b>22 888</b>	<b>(20 304)</b>	<b>24 211</b>	<b>(29.2%)</b>	<b>(47.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	8 917	9 202	285	16 172	13 456	(2 716)	14 327	3.2%	(16.8%)	(3.5%)	13.4%
Other	19 331	10 795	(8 536)	27 020	9 432	(17 588)	9 884	(44.2%)	(65.1%)	103.5%	86.6%
<b>Total expenditure</b>	<b>28 248</b>	<b>19 997</b>	<b>(8 251)</b>	<b>43 192</b>	<b>22 888</b>	<b>(20 304)</b>	<b>24 211</b>	<b>(29.2%)</b>	<b>(47.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: uThungulu(DC28)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	35 836	41 519	5 683	39 175	47 403	8 228	55 009	15.9%	21.0%	(190.2%)	594.6%
Other own revenue	658 567	649 897	(8 671)	695 255	688 411	(6 844)	795 299	(1.3%)	(1.0%)	290.2%	(494.6%)
<b>Total Revenue</b>	<b>694 403</b>	<b>691 416</b>	<b>(2 987)</b>	<b>734 430</b>	<b>735 814</b>	<b>1 384</b>	<b>850 309</b>	<b>(0.4%)</b>	<b>0.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	121 241	127 085	5 845	128 819	134 710	5 891	142 793	4.8%	4.6%	12.9%	10.9%
Bad and doubtful debt		-	-		-	-	-	-	-	-	-
Bulk purchases	24 714	23 775	(940)	28 676	26 879	(1 798)	29 409	(3.8%)	(6.3%)	(2.1%)	(3.3%)
Other expenditure	305 197	345 630	40 433	303 423	353 619	50 196	364 038	13.2%	16.5%	89.2%	92.5%
<b>Total Expenditure</b>	<b>451 151</b>	<b>496 490</b>	<b>45 338</b>	<b>460 918</b>	<b>515 207</b>	<b>54 289</b>	<b>536 240</b>	<b>10.0%</b>	<b>11.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>243 251</b>	<b>194 926</b>	<b>(48 325)</b>	<b>273 512</b>	<b>220 607</b>	<b>(52 905)</b>	<b>314 069</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	207 301	202 786	(4 515)	248 262	225 577	(22 685)	293 625	(2.2%)	(9.1%)	71.4%	287.0%
Other	35 950	34 140	(1 810)	25 250	40 031	14 781	68 445	(5.0%)	58.5%	28.6%	(187.0%)
<b>Total funding</b>	<b>243 251</b>	<b>236 926</b>	<b>(6 325)</b>	<b>273 512</b>	<b>265 608</b>	<b>(7 904)</b>	<b>362 070</b>	<b>(2.6%)</b>	<b>(2.9%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	228 111	226 196	(1 915)	260 992	241 777	(19 215)	316 360	(0.8%)	(7.4%)	30.3%	243.1%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	15 140	10 730	(4 410)	12 520	23 831	11 311	45 710	(29.1%)	90.3%	69.7%	(143.1%)
<b>Total expenditure</b>	<b>243 251</b>	<b>236 926</b>	<b>(6 325)</b>	<b>273 512</b>	<b>265 608</b>	<b>(7 904)</b>	<b>362 070</b>	<b>(2.6%)</b>	<b>(2.9%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Mandeni(KZN291)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	19 205	27 046	7 841	20 499	28 506	8 007	30 178	40.8%	39.1%	(13.9%)	(18.6%)
Service charges	17 719	18 472	752	18 960	19 469	510	20 598	4.2%	2.7%	(1.3%)	(1.2%)
Other own revenue	178 596	113 558	(65 038)	179 788	128 309	(51 479)	136 766	(36.4%)	(28.6%)	115.2%	119.8%
<b>Total Revenue</b>	<b>215 520</b>	<b>159 075</b>	<b>(56 445)</b>	<b>219 246</b>	<b>176 284</b>	<b>(42 962)</b>	<b>187 542</b>	<b>(26.2%)</b>	<b>(19.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	36 459	41 398	4 939	39 376	43 634	4 258	46 165	13.5%	10.8%	96.1%	82.7%
Bad and doubtful debt	5 584	2 842	(2 742)	4 815	2 996	(1 820)	3 169	(49.1%)	(37.8%)	(53.3%)	(35.3%)
Bulk purchases	8 230	9 300	1 070	8 807	9 802	996	10 371	13.0%	11.3%	20.8%	19.3%
Other expenditure	60 203	62 077	1 874	65 292	67 009	1 717	71 652	3.1%	2.6%	36.4%	33.3%
<b>Total Expenditure</b>	<b>110 476</b>	<b>115 617</b>	<b>5 141</b>	<b>118 289</b>	<b>123 440</b>	<b>5 151</b>	<b>131 357</b>	<b>4.7%</b>	<b>4.4%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>105 044</b>	<b>43 458</b>	<b>(61 586)</b>	<b>100 957</b>	<b>52 844</b>	<b>(48 113)</b>	<b>56 185</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		9 803	9 803		17 777	17 777	20 491	-	-	(15.9%)	(36.9%)
Transfers and subsidies	97 912	27 375	(70 537)	93 329	35 067	(58 262)	35 694	(72.0%)	(62.4%)	114.5%	121.1%
Other	7 132	6 280	(852)	7 628	-	(7 628)	-	(11.9%)	(100.0%)	1.4%	15.9%
<b>Total funding</b>	<b>105 044</b>	<b>43 458</b>	<b>(61 586)</b>	<b>100 957</b>	<b>52 844</b>	<b>(48 113)</b>	<b>56 185</b>	<b>(58.6%)</b>	<b>(47.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity		1 970	1 970		520	520	1 000	-	-	(3.2%)	(1.1%)
Housing	54 760	-	(54 760)	45 810	-	(45 810)	-	(100.0%)	(100.0%)	88.9%	95.2%
Roads, pavements, bridges and storm water	21 152	31 939	10 787	25 719	18 234	(7 485)	5 385	51.0%	(29.1%)	(17.5%)	15.6%
Other	29 132	9 549	(19 583)	29 428	34 090	4 662	49 800	(67.2%)	15.8%	31.8%	(9.7%)
<b>Total expenditure</b>	<b>105 044</b>	<b>43 458</b>	<b>(61 586)</b>	<b>100 957</b>	<b>52 844</b>	<b>(48 113)</b>	<b>56 185</b>	<b>(58.6%)</b>	<b>(47.7%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: KwaDukuza(KZN292)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	241 571	240 199	(1 371)	256 202	260 217	4 015	284 844	(0.6%)	1.6%	(1.1%)	3.5%
Service charges	478 458	528 853	50 395	515 406	599 941	84 536	666 371	10.5%	16.4%	40.5%	73.5%
Other own revenue	179 688	255 208	75 519	200 582	227 115	26 533	243 003	42.0%	13.2%	60.6%	23.1%
<b>Total Revenue</b>	<b>899 717</b>	<b>1 024 260</b>	<b>124 543</b>	<b>972 189</b>	<b>1 087 273</b>	<b>115 084</b>	<b>1 194 218</b>	<b>13.8%</b>	<b>11.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	201 243	220 344	19 101	213 320	231 630	18 310	245 531	9.5%	8.6%	25.1%	18.4%
Bad and doubtful debt		15 708	15 708		15 463	15 463	13 740	–	–	20.7%	15.6%
Bulk purchases	318 815	362 712	43 898	338 581	412 791	74 210	471 032	13.8%	21.9%	57.8%	74.7%
Other expenditure	336 304	333 582	(2 722)	362 985	354 287	(8 698)	387 609	(0.8%)	(2.4%)	(3.6%)	(8.8%)
<b>Total Expenditure</b>	<b>856 362</b>	<b>932 346</b>	<b>75 985</b>	<b>914 887</b>	<b>1 014 171</b>	<b>99 285</b>	<b>1 117 912</b>	<b>8.9%</b>	<b>10.9%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>43 355</b>	<b>91 914</b>	<b>48 559</b>	<b>57 303</b>	<b>73 102</b>	<b>15 799</b>	<b>76 306</b>				
<b>Capital Funding</b>											
External loans	223 516	193 566	(29 950)	230 508	27 619	(202 889)	68 587	(13.4%)	(88.0%)	(35.0%)	107.3%
Internal contributions		-	-		-	-	-	–	–	–	–
Transfers and subsidies	43 332	91 874	48 542	57 275	73 078	15 803	76 284	112.0%	27.6%	56.8%	(8.4%)
Other	92 032	158 976	66 944	75 905	73 958	(1 947)	34 274	72.7%	(2.6%)	78.3%	1.0%
<b>Total funding</b>	<b>358 880</b>	<b>444 416</b>	<b>85 536</b>	<b>363 688</b>	<b>174 654</b>	<b>(189 033)</b>	<b>179 145</b>	<b>23.8%</b>	<b>(52.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	–	–	–	–
Electricity	186 307	173 135	(13 172)	171 599	35 074	(136 525)	51 821	(7.1%)	(79.6%)	(15.4%)	72.2%
Housing		-	-		-	-	-	–	–	–	–
Roads, pavements, bridges and storm water	93 599	160 398	66 799	134 950	76 618	(58 332)	95 256	71.4%	(43.2%)	78.1%	30.9%
Other	78 974	110 883	31 909	57 138	62 962	5 824	32 068	40.4%	10.2%	37.3%	(3.1%)
<b>Total expenditure</b>	<b>358 880</b>	<b>444 416</b>	<b>85 536</b>	<b>363 688</b>	<b>174 654</b>	<b>(189 033)</b>	<b>179 145</b>	<b>23.8%</b>	<b>(52.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Ndwedwe(KZN293)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	9 572	7 592	(1 980)	10 146	7 972	(2 174)	8 450	(20.7%)	(21.4%)	22.1%	328.8%
Service charges		-	-		-	-	-	-	-	-	-
Other own revenue	107 865	100 886	(6 979)	119 213	120 726	1 513	115 804	(6.5%)	1.3%	77.9%	(228.8%)
<b>Total Revenue</b>	<b>117 437</b>	<b>108 478</b>	<b>(8 959)</b>	<b>129 359</b>	<b>128 697</b>	<b>(661)</b>	<b>124 254</b>	<b>(7.6%)</b>	<b>(0.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	23 051	20 340	(2 711)	27 648	21 357	(6 290)	25 852	(11.8%)	(22.8%)	(25.4%)	(49.8%)
Bad and doubtful debt		4 196	4 196		4 196	4 196	4 196	-	-	39.4%	33.2%
Bulk purchases		-	-		-	-	-	-	-	-	-
Other expenditure	40 803	49 981	9 178	43 967	58 689	14 722	54 859	22.5%	33.5%	86.1%	116.6%
<b>Total Expenditure</b>	<b>63 854</b>	<b>74 517</b>	<b>10 663</b>	<b>71 615</b>	<b>84 242</b>	<b>12 628</b>	<b>84 907</b>	<b>16.7%</b>	<b>17.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>53 583</b>	<b>33 961</b>	<b>(19 622)</b>	<b>57 744</b>	<b>44 455</b>	<b>(13 289)</b>	<b>39 347</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	53 383	33 961	(19 422)	57 744	44 454	(13 290)	39 347	(36.4%)	(23.0%)	100.0%	100.0%
Other		-	-		-	-	-	-	-	-	-
<b>Total funding</b>	<b>53 383</b>	<b>33 961</b>	<b>(19 422)</b>	<b>57 744</b>	<b>44 454</b>	<b>(13 290)</b>	<b>39 347</b>	<b>(36.4%)</b>	<b>(23.0%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water		-	-		-	-	-	-	-	-	-
Electricity	1 100	-	(1 100)		-	-	-	(100.0%)	-	5.7%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	24 553	-	(24 553)	25 904	-	(25 904)	-	(100.0%)	(100.0%)	126.4%	194.9%
Other	27 730	33 961	6 231	31 840	44 454	12 614	39 347	22.5%	39.6%	(32.1%)	(94.9%)
<b>Total expenditure</b>	<b>53 383</b>	<b>33 961</b>	<b>(19 422)</b>	<b>57 744</b>	<b>44 454</b>	<b>(13 290)</b>	<b>39 347</b>	<b>(36.4%)</b>	<b>(23.0%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Maphumulo(KZN294)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	9 344	11 997	2 654	9 822	11 997	2 176	11 997	28.4%	22.2%	(24.5%)	698.1%
Service charges	310	-	(310)	320	-	(320)	-	(100.0%)	(100.0%)	2.9%	(102.7%)
Other own revenue	92 926	79 764	(13 162)	90 045	88 501	(1 544)	95 235	(14.2%)	(1.7%)	121.7%	(495.5%)
<b>Total Revenue</b>	<b>102 579</b>	<b>91 762</b>	<b>(10 818)</b>	<b>100 186</b>	<b>100 498</b>	<b>312</b>	<b>107 232</b>	<b>(10.5%)</b>	<b>0.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	18 503	18 932	429	21 446	20 636	(810)	22 417	2.3%	(3.8%)	7.7%	(13.3%)
Bad and doubtful debt	403	360	(43)	310	260	(49)	297	(10.7%)	(15.9%)	(0.8%)	(0.8%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	39 763	44 980	5 217	41 152	48 089	6 937	51 631	13.1%	16.9%	93.1%	114.1%
<b>Total Expenditure</b>	<b>58 670</b>	<b>64 272</b>	<b>5 602</b>	<b>62 908</b>	<b>68 985</b>	<b>6 077</b>	<b>74 345</b>	<b>9.5%</b>	<b>9.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>43 910</b>	<b>27 490</b>	<b>(16 420)</b>	<b>37 278</b>	<b>31 513</b>	<b>(5 765)</b>	<b>32 887</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 025	26 477	(11 548)	31 654	30 601	(1 053)	32 850	(30.4%)	(3.3%)	1293.3%	31.9%
Other	2 227	12 883	10 655	2 668	424	(2 244)	86	478.4%	(84.1%)	(1193.3%)	68.1%
<b>Total funding</b>	<b>40 252</b>	<b>39 360</b>	<b>(893)</b>	<b>34 322</b>	<b>31 025</b>	<b>(3 297)</b>	<b>32 936</b>	<b>(2.2%)</b>	<b>(9.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	16 819	7 788	(9 031)	12 074	9 000	(3 074)	10 000	(53.7%)	(25.5%)	1011.4%	93.2%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 142	12 277	(3 865)	14 912	12 118	(2 795)	16 936	(23.9%)	(18.7%)	432.8%	84.8%
Other	7 292	19 295	12 003	7 336	9 907	2 571	6 001	164.6%	35.0%	(1344.3%)	(78.0%)
<b>Total expenditure</b>	<b>40 252</b>	<b>39 360</b>	<b>(893)</b>	<b>34 322</b>	<b>31 025</b>	<b>(3 297)</b>	<b>32 936</b>	<b>(2.2%)</b>	<b>(9.6%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: iLembe(DC29)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	130 006	108 625	(21 381)	138 456	116 772	(21 684)	125 529	(16.4%)	(15.7%)	(96.1%)	595.3%
Other own revenue	441 675	485 311	43 636	473 864	491 906	18 042	529 883	9.9%	3.8%	196.1%	(495.3%)
<b>Total Revenue</b>	<b>571 681</b>	<b>593 936</b>	<b>22 255</b>	<b>612 320</b>	<b>608 678</b>	<b>(3 642)</b>	<b>655 413</b>	<b>3.9%</b>	<b>(0.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	104 126	108 909	4 783	115 041	114 525	(516)	120 473	4.6%	(0.4%)	13.0%	3.3%
Bad and doubtful debt	26 235	26 842	607	31 872	23 084	(8 788)	18 611	2.3%	(27.6%)	1.7%	56.4%
Bulk purchases	57 221	54 948	(2 273)	62 943	57 970	(4 973)	61 159	(4.0%)	(7.9%)	(6.2%)	31.9%
Other expenditure	204 161	237 785	33 624	212 751	211 435	(1 316)	228 019	16.5%	(0.6%)	91.5%	8.4%
<b>Total Expenditure</b>	<b>391 743</b>	<b>428 484</b>	<b>36 741</b>	<b>422 607</b>	<b>407 015</b>	<b>(15 592)</b>	<b>428 261</b>	<b>9.4%</b>	<b>(3.7%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>179 938</b>	<b>165 452</b>	<b>(14 486)</b>	<b>189 713</b>	<b>201 663</b>	<b>11 950</b>	<b>227 151</b>				
<b>Capital Funding</b>											
External loans		-	-		-	-	-	-	-	-	-
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	218 756	165 373	(53 383)	227 669	190 995	(36 674)	209 045	(24.4%)	(16.1%)	(120.8%)	(54.5%)
Other		97 560	97 560		104 000	104 000	137 000	-	-	220.8%	154.5%
<b>Total funding</b>	<b>218 756</b>	<b>262 933</b>	<b>44 177</b>	<b>227 669</b>	<b>294 995</b>	<b>67 326</b>	<b>346 045</b>	<b>20.2%</b>	<b>29.6%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	218 756	241 673	22 917	227 669	293 131	65 462	344 073	10.5%	28.8%	51.9%	97.2%
Electricity		-	-		-	-	-	-	-	-	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other		21 260	21 260		1 864	1 864	1 972	-	-	48.1%	2.8%
<b>Total expenditure</b>	<b>218 756</b>	<b>262 933</b>	<b>44 177</b>	<b>227 669</b>	<b>294 995</b>	<b>67 326</b>	<b>346 045</b>	<b>20.2%</b>	<b>29.6%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.



## Kwazulu-Natal: Ingwe(KZN431)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	1 843	2 836	993	1 944	3 037	1 093	3 187	53.9%	56.2%	(2295.6%)	148.2%
Service charges	254	156	(98)	267	209	(58)	264	(38.5%)	(21.6%)	225.8%	(7.8%)
Other own revenue	108 199	107 260	(939)	98 264	97 966	(298)	104 910	(0.9%)	(0.3%)	2169.7%	(40.4%)
<b>Total Revenue</b>	<b>110 296</b>	<b>110 253</b>	<b>(43)</b>	<b>100 475</b>	<b>101 213</b>	<b>738</b>	<b>108 360</b>	<b>(0.0%)</b>	<b>0.7%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	18 426	20 707	2 281	20 085	22 033	1 948	23 686	12.4%	9.7%	26.3%	29.4%
Bad and doubtful debt	421	450	29	444	474	30	497	6.9%	6.8%	0.3%	0.5%
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	29 939	36 300	6 361	31 310	35 959	4 649	37 912	21.2%	14.8%	73.4%	70.2%
<b>Total Expenditure</b>	<b>48 786</b>	<b>57 457</b>	<b>8 671</b>	<b>51 839</b>	<b>58 466</b>	<b>6 627</b>	<b>62 095</b>	<b>17.8%</b>	<b>12.8%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>61 510</b>	<b>52 796</b>	<b>(8 714)</b>	<b>48 636</b>	<b>42 747</b>	<b>(5 889)</b>	<b>46 265</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 146	48 638	8 492	26 254	35 202	8 948	37 428	21.2%	34.1%	331.2%	(210.9%)
Other	17 345	11 417	(5 928)	18 299	5 108	(13 191)	877	(34.2%)	(72.1%)	(231.2%)	310.9%
<b>Total funding</b>	<b>57 491</b>	<b>60 055</b>	<b>2 564</b>	<b>44 553</b>	<b>40 310</b>	<b>(4 243)</b>	<b>38 305</b>	<b>4.5%</b>	<b>(9.5%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	25 370	-	(25 370)	10 666	-	(10 666)	-	(100.0%)	(100.0%)	(989.6%)	251.4%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	11 340	-	(11 340)	11 963	-	(11 963)	-	(100.0%)	(100.0%)	(442.3%)	281.9%
Other	20 781	60 055	39 274	21 924	40 310	18 386	38 305	189.0%	83.9%	1531.9%	(433.3%)
<b>Total expenditure</b>	<b>57 491</b>	<b>60 055</b>	<b>2 564</b>	<b>44 553</b>	<b>40 310</b>	<b>(4 243)</b>	<b>38 305</b>	<b>4.5%</b>	<b>(9.5%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Kwa Sani(KZN432)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	10 424	12 784	2 360	11 050	13 462	2 412	14 121	22.6%	21.8%	14.6%	7.6%
Service charges	1 905	2 496	591	2 010	2 628	618	2 757	31.0%	30.8%	3.7%	2.0%
Other own revenue	16 015	29 227	13 212	17 359	45 993	28 633	42 304	82.5%	164.9%	81.7%	90.4%
<b>Total Revenue</b>	<b>28 345</b>	<b>44 507</b>	<b>16 163</b>	<b>30 419</b>	<b>62 083</b>	<b>31 664</b>	<b>59 182</b>	<b>57.0%</b>	<b>104.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	11 121	13 445	2 324	11 917	14 158	2 241	14 852	20.9%	18.8%	31.6%	9.8%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 407	21 446	5 039	17 190	37 718	20 528	33 254	30.7%	119.4%	68.4%	90.2%
<b>Total Expenditure</b>	<b>27 528</b>	<b>34 891</b>	<b>7 363</b>	<b>29 107</b>	<b>51 876</b>	<b>22 769</b>	<b>48 105</b>	<b>26.7%</b>	<b>78.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>816</b>	<b>9 616</b>	<b>8 800</b>	<b>1 312</b>	<b>10 207</b>	<b>8 895</b>	<b>11 076</b>				
<b>Capital Funding</b>											
External loans	-	365	365	-	-	-	-	-	-	11.0%	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 261	9 567	2 306	10 757	10 092	(665)	10 675	31.8%	(6.2%)	69.5%	(17.5%)
Other	-	645	645	-	4 463	4 463	987	-	-	19.5%	117.5%
<b>Total funding</b>	<b>7 261</b>	<b>10 577</b>	<b>3 316</b>	<b>10 757</b>	<b>14 555</b>	<b>3 798</b>	<b>11 662</b>	<b>45.7%</b>	<b>35.3%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	7 261	-	(7 261)	10 757	-	(10 757)	-	(100.0%)	(100.0%)	(219.0%)	(283.2%)
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	-	4 715	4 715	-	13 592	13 592	3 408	-	-	142.2%	357.9%
Other	-	5 863	5 863	-	963	963	8 254	-	-	176.8%	25.4%
<b>Total expenditure</b>	<b>7 261</b>	<b>10 577</b>	<b>3 316</b>	<b>10 757</b>	<b>14 555</b>	<b>3 798</b>	<b>11 662</b>	<b>45.7%</b>	<b>35.3%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Greater Kokstad(KZN433)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	91 120	96 286	5 167	96 587	101 678	5 091	107 169	5.7%	5.3%	(5.5%)	(9.8%)
Service charges	102 160	68 984	(33 176)	108 290	72 847	(35 443)	76 781	(32.5%)	(32.7%)	35.4%	68.4%
Other own revenue	150 277	84 451	(65 826)	114 129	92 683	(21 446)	98 805	(43.8%)	(18.8%)	70.2%	41.4%
<b>Total Revenue</b>	<b>343 556</b>	<b>249 721</b>	<b>(93 836)</b>	<b>319 005</b>	<b>267 208</b>	<b>(51 797)</b>	<b>282 754</b>	<b>(27.3%)</b>	<b>(16.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	77 896	84 131	6 235	82 570	88 508	5 939	93 288	8.0%	7.2%	(5.4%)	(7.6%)
Bad and doubtful debt	2 650	4 000	1 350	2 809	4 224	1 415	4 452	50.9%	50.4%	(1.2%)	(1.8%)
Bulk purchases	53 371	55 058	1 687	56 573	58 141	1 568	61 281	3.2%	2.8%	(1.5%)	(2.0%)
Other expenditure	209 810	84 677	(125 133)	177 155	89 811	(87 344)	92 782	(59.6%)	(49.3%)	108.0%	111.4%
<b>Total Expenditure</b>	<b>343 727</b>	<b>227 866</b>	<b>(115 861)</b>	<b>319 107</b>	<b>240 684</b>	<b>(78 423)</b>	<b>251 802</b>	<b>(33.7%)</b>	<b>(24.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>(170)</b>	<b>21 855</b>	<b>22 026</b>	<b>(102)</b>	<b>26 524</b>	<b>26 626</b>	<b>30 952</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 562	33 720	(31 842)	24 599	20 130	(4 469)	21 500	(48.6%)	(18.2%)	127.7%	(53.9%)
Other	46 250	53 156	6 906	49 404	62 170	12 766	27 910	14.9%	25.8%	(27.7%)	153.9%
<b>Total funding</b>	<b>111 812</b>	<b>86 876</b>	<b>(24 936)</b>	<b>74 003</b>	<b>82 300</b>	<b>8 297</b>	<b>49 410</b>	<b>(22.3%)</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	29 600	6 650	(22 950)	19 000	17 350	(1 650)	15 060	(77.5%)	(8.7%)	92.0%	(19.9%)
Housing	33 385	-	(33 385)	-	-	-	-	(100.0%)	-	133.9%	-
Roads, pavements, bridges and storm water	42 046	52 426	10 380	52 251	54 600	2 349	29 550	24.7%	4.5%	(41.6%)	28.3%
Other	6 781	27 800	21 019	2 751	10 350	7 599	4 800	310.0%	276.2%	(84.3%)	91.6%
<b>Total expenditure</b>	<b>111 812</b>	<b>86 876</b>	<b>(24 936)</b>	<b>74 003</b>	<b>82 300</b>	<b>8 297</b>	<b>49 410</b>	<b>(22.3%)</b>	<b>11.2%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Ubuhlebezwe(KZN434)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	8 001	9 949	1 948	9 784	10 497	713	10 843	24.4%	7.3%	15.3%	10.6%
Service charges	1 169	2 069	900	1 239	2 183	944	2 255	77.0%	76.2%	7.1%	14.0%
Other own revenue	79 223	89 107	9 883	84 484	89 554	5 070	95 101	12.5%	6.0%	77.6%	75.4%
<b>Total Revenue</b>	<b>88 393</b>	<b>101 125</b>	<b>12 732</b>	<b>95 507</b>	<b>102 234</b>	<b>6 726</b>	<b>108 199</b>	<b>14.4%</b>	<b>7.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	23 205	29 161	5 956	25 293	30 765	5 472	31 780	25.7%	21.6%	72.9%	57.2%
Bad and doubtful debt	1 635	800	(835)	1 782	844	(938)	872	(51.1%)	(52.6%)	(10.2%)	(9.8%)
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	40 620	43 672	3 052	41 047	46 074	5 027	47 595	7.5%	12.2%	37.3%	52.6%
<b>Total Expenditure</b>	<b>65 459</b>	<b>73 633</b>	<b>8 174</b>	<b>68 123</b>	<b>77 683</b>	<b>9 560</b>	<b>80 247</b>	<b>12.5%</b>	<b>14.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>22 934</b>	<b>27 492</b>	<b>4 558</b>	<b>27 384</b>	<b>24 551</b>	<b>(2 834)</b>	<b>27 952</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	4 825	10 862	6 037	7 357	-	(7 357)	-	125.1%	(100.0%)	47.5%	92.8%
Transfers and subsidies	21 511	28 185	6 674	22 845	22 277	(568)	23 565	31.0%	(2.5%)	52.5%	7.2%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>	<b>26 336</b>	<b>39 047</b>	<b>12 711</b>	<b>30 202</b>	<b>22 277</b>	<b>(7 925)</b>	<b>23 565</b>	<b>48.3%</b>	<b>(26.2%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	20 965	17 290	(3 675)	22 116	8 651	(13 465)	7 855	(17.5%)	(60.9%)	(28.9%)	169.9%
Other	5 371	21 757	16 386	8 086	13 626	5 540	15 710	305.1%	68.5%	128.9%	(69.9%)
<b>Total expenditure</b>	<b>26 336</b>	<b>39 047</b>	<b>12 711</b>	<b>30 202</b>	<b>22 277</b>	<b>(7 925)</b>	<b>23 565</b>	<b>48.3%</b>	<b>(26.2%)</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Umzimkhulu(KZN435)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates	5 996	6 000	4	6 325	6 318	(7)	6 628	0.1%	(0.1%)	0.0%	(0.0%)
Service charges	632	300	(332)	667	316	(351)	331	(52.5%)	(52.6%)	(0.5%)	(0.4%)
Other own revenue	100 059	165 515	65 456	105 562	183 847	78 286	193 324	65.4%	74.2%	100.5%	100.5%
<b>Total Revenue</b>	<b>106 686</b>	<b>171 815</b>	<b>65 129</b>	<b>112 554</b>	<b>190 481</b>	<b>77 928</b>	<b>200 283</b>	<b>61.0%</b>	<b>69.2%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	27 313	30 884	3 570	28 816	32 521	3 705	34 114	13.1%	12.9%	40.1%	40.4%
Bad and doubtful debt	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	79 373	84 713	5 340	83 738	89 203	5 465	93 574	6.7%	6.5%	59.9%	59.6%
<b>Total Expenditure</b>	<b>106 686</b>	<b>115 597</b>	<b>8 911</b>	<b>112 554</b>	<b>121 723</b>	<b>9 170</b>	<b>127 688</b>	<b>8.4%</b>	<b>8.1%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>0</b>	<b>56 218</b>	<b>56 218</b>		<b>68 758</b>	<b>68 758</b>	<b>72 595</b>				
<b>Capital Funding</b>											
External loans	-	-	-	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 218	56 218	56 218	68 758	68 758	68 758	72 595	-	-	100.0%	100.0%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total funding</b>		<b>56 218</b>	<b>56 218</b>		<b>68 758</b>	<b>68 758</b>	<b>72 595</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	-	-	-	-	-	-	-	-	-	-	-
Electricity	10 000	10 000	10 000	20 000	20 000	20 000	21 000	-	-	17.8%	29.1%
Housing	-	-	-	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	46 218	46 218	46 218	48 758	48 758	48 758	51 595	-	-	82.2%	70.9%
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>		<b>56 218</b>	<b>56 218</b>		<b>68 758</b>	<b>68 758</b>	<b>72 595</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.

## Kwazulu-Natal: Sisonke(DC43)

## STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2012/13

## Changes to baseline

R thousands	2012/13			2013/14			2014/15	% change to baseline		% share of total change to baseline	
	2011/12 Medium term estimates (1)	2012/13 Draft Medium term estimates (2)	Changes to baseline	2011/12 Medium term estimates (3)	2012/13 Draft Medium term estimates (4)	Changes to baseline	2012/13 Draft Medium term estimates (5)	2012/13	2013/14	2012/13	2013/14
<b>Operating Revenue</b>											
Property rates		-	-		-	-	-	-	-	-	-
Service charges	43 460	35 780	(7 680)	46 068	38 642	(7 425)	41 734	(17.7%)	(16.1%)	45.7%	250.0%
Other own revenue	433 763	424 644	(9 119)	449 290	453 745	4 455	507 121	(2.1%)	1.0%	54.3%	(150.0%)
<b>Total Revenue</b>	<b>477 223</b>	<b>460 424</b>	<b>(16 799)</b>	<b>495 358</b>	<b>492 387</b>	<b>(2 970)</b>	<b>548 855</b>	<b>(3.5%)</b>	<b>(0.6%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Expenditure</b>											
Employee related costs	80 747	81 083	336	88 014	85 231	(2 783)	89 222	0.4%	(3.2%)	(0.3%)	2.4%
Bad and doubtful debt	3 392	-	(3 392)	3 612	-	(3 612)	-	(100.0%)	(100.0%)	3.4%	3.1%
Bulk purchases		7 500	7 500		7 898	7 898	8 284	-	-	(7.4%)	(6.7%)
Other expenditure	246 809	141 540	(105 269)	263 703	144 509	(119 195)	152 041	(42.7%)	(45.2%)	104.4%	101.3%
<b>Total Expenditure</b>	<b>330 948</b>	<b>230 123</b>	<b>(100 824)</b>	<b>355 330</b>	<b>237 637</b>	<b>(117 693)</b>	<b>249 547</b>	<b>(30.5%)</b>	<b>(33.1%)</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>146 275</b>	<b>230 301</b>	<b>84 026</b>	<b>140 028</b>	<b>254 751</b>	<b>114 723</b>	<b>299 308</b>				
<b>Capital Funding</b>											
External loans		-	-	6 275	-	(6 275)	-	-	(100.0%)	-	(8.6%)
Internal contributions		-	-		-	-	-	-	-	-	-
Transfers and subsidies	185 230	209 375	24 144	175 240	254 098	78 858	289 334	13.0%	45.0%	100.0%	108.6%
Other		-	-		-	-	6 000	-	-	-	-
<b>Total funding</b>	<b>185 230</b>	<b>209 375</b>	<b>24 144</b>	<b>181 515</b>	<b>254 098</b>	<b>72 583</b>	<b>295 334</b>	<b>13.0%</b>	<b>40.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Capital Expenditure</b>											
Water	166 105	195 883	29 778	175 240	211 740	36 500	273 180	17.9%	20.8%	123.3%	50.3%
Electricity		5 000	5 000		-	-	-	-	-	20.7%	-
Housing		-	-		-	-	-	-	-	-	-
Roads, pavements, bridges and storm water		-	-		-	-	-	-	-	-	-
Other	19 125	8 491	(10 634)	6 275	42 358	36 083	22 154	(55.6%)	575.0%	(44.0%)	49.7%
<b>Total expenditure</b>	<b>185 230</b>	<b>209 375</b>	<b>24 144</b>	<b>181 515</b>	<b>254 098</b>	<b>72 583</b>	<b>295 334</b>	<b>13.0%</b>	<b>40.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: National Treasury Local Government Database

Note: Capital transfers included in revenue and taxation in expenditure.